



**Federal Aviation
Administration**

Air Traffic Organization

Fiscal Year 2013 Business Plan



FY2013 ATO Business Plan

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The FAA's Air Traffic Organization comprises one of our nation's finest groups of technical experts and, collectively, we operate the world's safest and most efficient air navigation system. Continuing to build on a solid foundation, in 2013 we will further leverage this expertise through significant, continuous and measurable improvement in four areas:

Safety: Always our first priority.

Efficiency: Goes hand in hand with safety and what our airspace users need from us.

Cost effectiveness: What our taxpayers expect from us.

Community: Investing in and looking out for our most valuable resource - the people who work for the ATO.

We will employ three Primary Practices

Put the right people in the right seats

- Improve recruiting and placement.
- Review, revise, expand and monitor technical, professional and leadership training.
- Improve and intensify performance management practices so that good enough isn't good enough.

Look at the right dials

- Develop metrics we need to measure progress in the four achievement areas.
- Manage according to the metrics.
- Continue to harmonize metrics across the FAA.
- Eliminate metrics that do not regularly alter behavior.

Fulfill our commitments

- Be aggressive and forward-looking in our commitments.
- Only make commitments we can fulfill and for which we have a plan to fulfill.
- Carefully track progress toward fulfilling our commitments.

We will practice three Collaborative Work Habits

Visibility from Top to Bottom

- Transmit bad news and good news with the same velocity.
- Respect the needs and desires of our co-workers for information we have.
- Pay attention to all members of the ATO.

Accountability with Respect

- Care enough about the work of the ATO that we will truthfully evaluate and maximize each other's contribution.

Principles-based Leadership

- While acknowledging the necessity for clear rules and procedures, we will lead from a position of demonstrating principles and not merely enforcing rules.

Specifically, during Fiscal Year 2013, we will:

- Improve the efficiency, timeliness and value of ATO administrative and business processes, policies, contract management and financial services.
- Improve the Performance Management System throughout the ATO.
- Develop and implement a 3-5 year Organizational Development Plan for the ATO that focuses on increasing employee engagement and collaboration.
- Enhance ATO leadership training development, career progression, succession planning and diversity initiatives across the ATO.
- Ensure consistency of administrative and business management processes across the ATO.
- Achieve world class status within the Program Management Organization.
- Achieve Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at all 20 Continental United States En Route Centers.
- Deploy the Terminal Automation Modernization and Replacement (TAMR) program at a critical site within the Continental United States.
- Execute the Data Communications (Data Comm) program to fund critical site work.

- Improve Surface Operations: redeploy efforts and funds to support improvement in surface operations.
- Improve airspace user collaborative decision making.
- Assess and harmonize ATO metrics in the four key areas of safety, efficiency, cost effectiveness and community and manage to the numbers.
- Global collaboration and leadership: demonstrate U.S. leadership through development of international initiatives that enhance aviation safety, security and efficiency of air navigation services around the world.
- Refine resiliency requirements of NAS technical/operation systems housed at the Technical Center and Mike Monroney Aeronautical Center.
- Wake Recategorization: implement the six category wake mitigation separation standards at Memphis.
- NAS Sustainment: continue in Technical Operations to modernize and sustain existing NAS equipment, facilities, and services, in addition to addressing the critical backlog of projects by priority.
- NextGen Future Facilities: select a site, receive Joint Resources Council (JRC) approval of the business case, and begin delivery of the FAA's first NextGen Integrated Control Facility.
- Cyber Security: minimize impact of cyber security events or incidents in support of availability and restoration requirements for NAS critical and essential services.
- Runway Safety Area (RSA) Program: support completion of RSA improvements by participating in practicability coordination and ensuring availability of required technical resources within project timelines, as required.
- Ensure ATO operational priorities drive NextGen implementation.
- Implement advanced airspace concepts and procedures.
- Develop an Oceanic operational concept roadmap.
- Advance the completion of NavLean by 2015.
- Integrate aeronautical data management and aeronautical products production to enhance quality and efficiency.
- Investigate Master Data Management principles as a potential FAA data initiative.
- Develop risk-based audit capability for operations and training.

- Implement Independent Review Panel (IRP) recommendations regarding training technology and simulation.
- Implement IRP recommendations regarding ATCS hiring and selection.
- Develop Technical Operations training strategies.
- Advance the multi-phased revision to Order 7110.65, Air Traffic Control.

Next Level of Safety

Strategic Measure: Commercial Air Carrier Fatality Rate

Reduce the commercial air carrier fatalities per 100 million persons on board by 24 percent over 9-year period (2010-2018). No more than 6.2 in 2018 FY13 Target: 7.4

Strategic Initiative: Runway Safety Areas

Where practical, upgrade Runway Safety Areas to meet standards.

Strategic Activity: Runway Safety Area (RSA) NAVAID Improvements

Complete all practicable RSA Navigational Aids improvements at certificated airports by the end of fiscal year 2015.

Activity Target 1:

Provide an update of the ATO RSA completion plan to Airport's RSA Report to Congress showing annual RSA improvement targets through FY 2018. Due June 30, 2013

Activity Target 2:

ATO will improve 75 RSAs to meet RSA standards. Due September 30, 2013

Strategic Activity: Runway Safety Area (RSA) Improvements

Complete all practicable RSA Navigational Aids improvements at certificated airports by the end of fiscal year 2015.

Activity Target 1:

Support the completion of RSA improvements by safely and efficiently coordinating and conducting closures and restrictions of runways, taxiways and other airport surfaces during implementation and construction. Due September 30, 2013

Activity Target 2:

During improvements, ensure air traffic operations are minimally impacted. Due September 30, 2013

Activity Target 3:

Identify AIP funded RSA improvement projects with Reimbursable agreements. Due December 30, 2012

Activity Target 4:

Provide update of F&E-funded RSA completion plan showing year by year targets through FY 2018. Due June 30, 2013

Activity Target 5:

ATO will improve 75 RSAs to meet RSA standards to the extent practicable Due September 30, 2013

Activity Target 6:

Complete RSA improvement projects with Reimbursable Agreements. Due September 30, 2013

Strategic Activity: Runway Safety Area (RSA) NAVAID Improvements

Complete all practicable RSA Navigational Aids improvements at certificated airports by the end of fiscal year 2015.

Activity Target 1:

Complete RSA improvements with reimbursable agreements. Due September 30, 2013

Activity Target 2:

ATO will improve 75 RSAs to meet RSA standards to the extent practicable. Due September 30, 2013

Activity Target 3:

Complete AIP-funded RSA improvements with reimbursable agreements. Due September 30, 2013

Activity Target 4:

Complete 75 ATO RSA improvements (complete runways). Due September 30, 2013

Activity Target 5:

Complete RSA improvements with reimbursable agreements. Due September 30, 2013

Activity Target 6:

ATO will improve 75 RSAs to meet RSA standards to the extent practicable. Due September 30, 2013

Strategic Activity: Runway Safety Area (RSA) Improvements

Complete all practicable Runway Safety Area (RSA) Improvements by 2015.

Activity Target 1:

Identify opportunities to integrate RSA Improvement Projects with 80 percent of the reimbursable agreements created in FY13. Due September 30, 2013

Activity Target 2:

Identify opportunities to integrate RSA Improvement Projects with 80 percent of the reimbursable agreements created in FY13. Due September 30, 2013

Activity Target 3:

Identify opportunities to integrate RSA Improvement Projects with 80 percent of the reimbursable agreements created in FY13. Due September 30, 2013

Strategic Initiative: Aeronautical Information Management (AIM) Modernization (CIP#:x)

Modernize Aeronautical Information Management (AIM) services to deliver accurate and timely digital aeronautical information, products and services to customers, including improved Notices to Airmen (NOTAM) and improved information on restricted and regulated airspace.

Strategic Activity: Notices to Airmen (NOTAM)

Implement strategies to modernize the United States NOTAM system to improve efficiency, timeliness, safety and value of NOTAMs to global NOTAM customers. Aeronautical information services must evolve to meet air transportation demands to capture and disseminate digital aeronautical information. The results will be relevant information converged into the common operating picture of the NAS. The Aeronautical Information Management (AIM) Modernization Program, with NOTAM as a primary component, has been created to advance the collection and dissemination of aeronautical information through the development of near real-time processing and data exchange methods.

Activity Target 1:

Maintain NOTAM system to collect, quality control, and distribute military and civilian US NOTAMs. Report systems availability monthly. Due September 30, 2013

Activity Target 2:

Complete deployment of the NOTAM Manager to public use airports. Due September 30, 2013

Activity Target 3:

Produce digital NOTAMs at a production-grade on a monthly percentage of greater than 90%. Due September 30, 2013

Activity Target 4:

Implement International Standards Organization (ISO) for digital NOTAM services. Due August 30, 2013

Activity Target 5:

Complete Federal NOTAM System (FNS) development and deliver operational system. Due September 30, 2013

Strategic Activity: AISR Modernization

Provide services to support, pre-flight, in-flight and post-flight activities for pilots, air traffic control and other NAS customers and systems. The Aeronautical Information Management (AIM) Modernization Program, with AISR as a primary component for image display, has been created to advance the collection and dissemination of aeronautical information through the development of near real-time processing and data exchange methods.

Activity Target 1:

Continue implementation of plan to provide ICAO flight plan requirements and digital enhancements. Due September 30, 2013

Strategic Activity: Military and ATC Airspace Management

Provide services supporting safe and effective use of military and ATC airspace.

Activity Target 1:

Maintain minimum required systems availability to support military airspace scheduling. Report SAMS systems availability/status monthly. Due September 30, 2013

Activity Target 2:

Implement the AIM developed interface between Central Scheduling Enterprise (CSE) and the FAA Special Use Airspace Management System (SAMS) for the coordination of dynamic SUA schedule data between the two systems. Due September 30, 2013

Strategic Measure: General Aviation Fatal Accident Rate

Reduce the general aviation fatal accident rate to no more than 1 fatal accident per 100,000 flight hours by 2018. FY13 Target: 1.06

Strategic Initiative: AFSS Contract

Manage the Automated Flight Service Station (AFSS) contract to provide quality flight services to the contiguous United States, Puerto Rico, and Hawaii.

Strategic Activity: Flight Services Oversight - Monitor Costs

Monitor the cost of providing Flight Services and produce analysis of benefits and identify efficiencies and cost effective improvements.

Activity Target 1:

Track and report expected savings and cost avoidances resulting from the AFSS A-76 effort. Due September 30, 2013

Activity Target 2:

Ensure budget activities for CONUS Automated Flight Service Stations remain within the overall 10% established variance Due September 30, 2013

Strategic Initiative: Weather Data and Images (CIP#:M08.31-01)

Continue to optimize weather camera benefits and explore alternative technologies.

Strategic Activity: Weather Camera Program Segment 1

Flight Services will continue enhancing aviation safety improvements through the use of weather cameras in the Alaskan region. Between 1990 and 2006, there were 1497 commuter and air taxi crashes in the United States of which 520 of those accidents occurred in Alaska. Alaska accounts for 35% of all commuter and air taxi crashes. Limited weather information in Alaska contributes to a higher risk of accidents and can result in flight inefficiencies. Without weather information about their destination airport and route of flight, pilots cannot make informed decisions on whether it is safe to fly or continue their flight. This leads to accidents and unnecessary fuel costs. The National Transportation Safety Board (NTSB) Safety Study: Aviation Safety in Alaska, November 1995, recommended that the FAA assist the National Weather Service (NWS) with an evaluation of the technical feasibility and aviation safety benefits of remote color video weather

observing systems in Alaska. The evaluation identified a need for pictorial views of current weather conditions, which would be accessible to the aviation community. The Weather Camera Program improves safety and efficiency by providing weather visibility information to aviation users that is obtained from near real-time camera images. These images, from airports and strategic en route locations, are provided to pilots and flight service station specialists to enhance situational awareness, preflight planning and en route weather briefings. Images are updated every ten minutes and stored for six hours. These images are made available through a user-friendly, web-enabled application. The program funds procurement and installation of weather camera sites.

Activity Target 1:

Ensure installation of weather cameras at 15 sites in Alaska. Due September 30, 2013

Strategic Activity: Metric- Weather Cameras

Flight Services will oversee the enhancement of aviation safety improvements through the use of weather cameras in the Alaskan region by ensuring the installation of 15 additional weather cameras by September 30, 2013

Activity Target 1:

Completed. Due September 30, 2013

Strategic Measure: Runway Incursions (Category A and B)

Reduce Category A & B (most serious) runway incursions to a rate of no more than .395 per million operations, and maintain or improve through FY 2013. FY13 Target: 0.395

Strategic Initiative: Human Error Risk Reduction (CIP#:X01.00-00)

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

Strategic Activity: 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, pedestrians, vehicle operators, tug operators, and individuals conducting aircraft taxi operations.

Activity Target 1:

Conduct Regional Runway Safety Action Team

meetings as necessary based on data analysis, identified risk factors, and coordination with stakeholders. RRSAT reports and recommendations will be entered into an AJI database and tracked on a continual basis for timely implementation and/or disposition. Identify candidate airports on a quarterly basis. Due September 30, 2013

Activity Target 2:

Conduct activities (briefings, staff a safety booth) to prepare for and participate in at least one pilot community outreach event. Due April 30, 2013

Activity Target 3:

Conduct activities (briefings, staff a safety booth) to prepare for and participate at least one pilot community outreach event. Due August 30, 2013

Activity Target 4:

Develop and implement enhanced Local Runway Safety Action Team (LRSAT) support model for airport stakeholders to use in FY13. Local Runway Safety Action Plans and recommendations will be entered into an AJI database and tracked on a continual basis for timely implementation and/or disposition. Goal: develop new LRSAT support model by March 31, 2013. Due March 31, 2013

Activity Target 5:

Develop and implement electronic products (video, computer-based simulations/briefings) to be used in outreach and training activities. Conduct/participate in a limited number of these events as determined by the Group Manager. Complete development of electronic products. Due January 31, 2013

Activity Target 6:

Provide training during the Designated Pilot Examiner Initial Training in Oklahoma City at least two times during the year. Complete an interim goal of at least 1 by March 31, 2013. Due September 30, 2013

Activity Target 7:

Governance Council Meetings. Conduct monthly Regional Runway Safety Governance Meetings with each Regional Administrator. Conduct quarterly national Governance Council meetings. Due September 30, 2013

Activity Target 8:

Provide operational support as needed. Due September 30, 2013

Strategic Initiative: Runway Status Lights (CIP#:S11.01-02)

Continue to evaluate and deploy runway status lights at ASDE-X airports.

Strategic Activity: Deploy Runway Status Lights (RWSL)

The Runway Status Lights (RWSL) System integrates a light warning system with approach and surface surveillance systems to provide a visual signal indicating to pilots and vehicle operators that it is unsafe to enter, cross or begin takeoff on a runway. The RWSL system is driven automatically using computer processing of integrated Airport Surface Detection Equipment -- Model X and terminal surveillance information. The RWSL system software detects the presence and motion of aircraft and surface vehicles on or near the runways, illuminates red runway-entrance lights (RELs) if the runway is unsafe for entry or crossing, and illuminates red takeoff-hold lights (THLs) if the runway is unsafe for departure. The system extinguishes the lights automatically as appropriate when the runway is no longer unsafe. The RWSL program received approval from the JRC for 23 operational and 3 support sites. The deployment of Runway Status Lights (RWSL) will provide another layer of safety to help reduce runway incursions and provide a direct warning capability to flight crews and airport vehicle operators. RWSL Program Segment 1 activities include completion of Site Acceptance Test (SAT) and achieving Initial Operational Capability (IOC). In FY2012 begin implementing and deploying production Runway Status Lights systems. RWSL Program Segment 1 activities include completion of Factory Acceptance Test and delivery of systems to the field.

Activity Target 1:

Achieve initial operational capability (IOC) at one RWSL site Due June 30, 2013

Activity Target 2:

Achieve initial operational capability (IOC) at one additional RWSL site. Due September 30, 2013

Strategic Initiative: Improved Runway Incursion Analysis Capability (CIP#:X01.00-00)

Design, develop and implement an improved runway incursion analysis capability.

Strategic Activity: Runway Safety Council

Senior-level safety officials from a select group of organizations participate and meet regularly. The Council, under the direction of a government (Director

of Runway Safety) and industry (Aircraft Owners and Pilots Association (AOPA) Director of Education) co-chair, will set overall policy and oversee the Root Causal Analysis Team.

Activity Target 1:

The Root Causal Analysis Team will review and evaluate four (4) events (serious and/or significant incursions) and report results and recommendations to the Runway Safety Council. Interim target of two (2) reviews by March 31, 2012. Due September 30, 2013

Activity Target 2:

The Runway Safety Council will meet at least two times per year to review and act on recommendations from the Root Causal Analysis Team. Due September 30, 2013

Strategic Activity: Runway Safety Council (RSC) Implementation Plan

Senior-level safety officials from a select group of organizations participate and meet regularly. The Council, under the direction of a government (Director of Runway Safety) and industry (Aircraft Owners and Pilots Association (AOPA) Director of Education) co-chair, will set overall policy and oversee the Root Causal Analysis Team.

Activity Target 1:

Provide operational support as needed. Due September 30, 2013

Strategic Measure: Commercial Space Launch Accidents

No fatalities, serious injuries, or significant property damage to the uninvolved public during licensed or permitted space launch and reentry activities. FY13 Target: 0

Strategic Initiative: Space Operation Integration

Partner with National Aeronautics and Space Administration (NASA) and Department of Defense (DOD) to manage the integration of space transportation operations.

Strategic Activity: Operational Impact Evaluation

Develop tools to estimate operational impacts of commercial space launches on the National Airspace System (NAS).

Activity Target 1:

Develop time-based modes to estimate average flight operation impacts of commercial space launches. Due June 30, 2013

degrades FAA mission-critical systems through implementation of effective Information Security System protocols and controls and ensuring compliance with Federal Information System Management requirements.

Relationship to Measure: N/A

Strategic Activity: Meet Information Systems Security Authorization and Compliance Reporting

Meet all FISMA requirements for authorization, reauthorization, and/or self-assessments for FAA FISMA reportable systems.

Activity Target 1:

100% of all systems to be authorized, reauthorized, or self-assessed in FY-13 will be complete. Reauthorizations must be completed on or before their 3-year anniversary date. Due September 30, 2013

Activity Target 2:

All systems in the FISMA inventory must test their Contingency Plans and provide documentation showing such. Due September 30, 2013

Activity Target 3:

Working with AIO, complete an agreed upon set of roles and responsibilities for AJW and AIO related to NAS and Non-NAS Information security. Due April 30, 2013

Strategic Measure: Airport Safety

Implement 40 percent of mitigating strategies for the top 5 airport risk areas. FY13 Target: remaining 4 mitigation plans in place outcome/miles tone based

Strategic Initiative: Top 5 Airport Risk Areas

Use data mining and analysis to identify the top 5 airport risk areas.

Strategic Activity: Airports Geographic Information System (GIS)

Support development of a single FAA source of digital geographic airport data that reduces costs, increases accuracy, and enhances safety and capacity. Implement the survey data collection and quality control portion of the Airport GIS project to maintain the Airport Survey and GIS system and provide survey data for NAS airports.

Activity Target 1:

Work with Airports Safety and Standards, AAS-100, to replace the current Order 5010-XX on Airport data collection and verification, outlining roles and responsibilities with regard to the ongoing use of Airports data in support of the integrity and safety of the NAS. Due April 1, 2013

Activity Target 2:

Work with Airports Safety and Standards, AAS-100, to revise the current ARP-ATO Service Level Agreement adding roles and responsibility for the development of the Airports GIS toolset and for data validation. Due June 30, 2013

Strategic Measure: System Risk Event Rate (SRER)

Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. FY13 Target: 20/1000 events

Strategic Measure: IT Risk Management and Information Systems Security

Ensure no cyber security event significantly degrades or disables a mission-critical FAA system. FY13 Target: 0 events

Strategic Initiative: Prevent Cyber Security Disruptions (CIP#:M31.00-00)

Support FAA Strategic Performance Measure to ensure no cyber security event significantly disables or

Strategic Initiative: Hazards Mitigation

Implement 80% of approved interventions to mitigate the top 5 hazards associated with airborne losses of separation.

Strategic Activity: Hazards Mitigation

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation.

Activity Target 1:

Provide operational support as needed to develop

Corrective Action Plans (CAP) to mitigate the Top 5 Hazards associated with airborne losses of separation Due December 31, 2012

Activity Target 2:

Provide operational support as needed implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation Due September 30, 2013

Activity Target 3:

Provide operational support as needed to develop Corrective Action Plans (CAP) to mitigate the Top 5 Hazards associated with airborne losses of separation Due December 31, 2012

Activity Target 4:

Provide operational support as needed implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation Due September 30, 2013

Strategic Activity: Metric: Hazards Mitigation

Coordinate the implementation of 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation.

Activity Target 1:

Identify the Top 5 Hazards for FY2013. Due October 31, 2012

Activity Target 2:

Complete coordination of the 5 Corrective Action Plans (CAPs). Due December 31, 2012

Activity Target 3:

Complete the initial activity for each corrective action plan. Due March 31, 2013

Activity Target 4:

Complete two activities for each Corrective Action Plan. Due June 30, 2013

Activity Target 5:

Implement 80% of the approved activities. Due September 30, 2013

Strategic Activity: Hazards Mitigation

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation.

Activity Target 1:

Provide operational support as needed to develop

Corrective Action Plans (CAP) to mitigate the Top 5 Hazards associated with airborne losses of separation. Due December 31, 2012

Activity Target 2:

Provide operational support as needed implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation. Due September 30, 2013

Core Measure: Category A and B Operational Errors

Limit Category A and B (closest proximity) operational errors to a rate of no more than 1.95 per million activities by FY 2012 and maintain through FY 2013.

Core Initiative: Quality Assurance (AJI-12)

The Safety Directorate conducts risk analysis on selected occurrences to identify significant hazards in the NAS.

Core Activity: Event Evaluation Process

Modify our processes for identification, analysis and audits of events to identify and mitigate high risk events in the NAS. Event Assessment and Audit Processes: New Safety Performance Metrics are being established. The System Risk Event Rate (SRER) replaces the LoSS metric.

Activity Target 1:

Provide the Officers Group quarterly reports on SRER. January 31, 2013; April 30, 2013; July 31, 2013, and September 30, 2013. Due September 30, 2013

Activity Target 2:

Develop revised taxonomy that is harmonized with ATSAP. Due September 30, 2013

Activity Target 3:

Develop and implement a formal risk analysis process for surface events. Due September 30, 2013

Activity Target 4:

Develop process for enhanced cataloguing of factors associated with events categorized as high-risk. Due June 30, 2013

Activity Target 5:

Establish a process for cataloguing, monitoring, and resolving procedural issues identified through the validation process. Due March 31, 2013 Due March 31, 2013

Core Measure: Runway Incursions Cat. A & B

Reduce Category A & B (most serious) runway incursions to a rate of no more than .395 per million operations, and maintain or improve through FY 2013.

Core Initiative: ASDE-X - Tech Refresh & Disposition - (S09.01-01) (CIP#:S09.01-01)

ASDE-X is a surface surveillance system that provides air traffic controllers with a visual representation of the traffic situation on the airport movement area and arrival corridors. It improves the controller's ability to maintain awareness of the operational environment and to anticipate contingencies. ASDE-X Safety Logic (AXSL) uses surveillance information from ASDE-X to determine if the current and projected positions and movement characteristics of tracked aircraft and vehicles present a potential collision situation. Visual and audible alerts are provided to air traffic controllers when safety logic predicts a collision. Deployment of the 35 planned ASDE-X systems was completed in FY 2011. The first ASDE-X system was delivered in 2002. Some of the equipment has reached the end of its life and is no longer supportable. The ASDE-X Tech Refresh program provides for the replacement and upgrade of hardware to ensure the continued operation of the surface surveillance system through its designated lifecycle. The ASDE-X program baseline included costs for the periodic replacement of commercial off-the shelf (COTS) system components; e.g., processors, displays, computer operating systems, and commercially available software (CAS). Funding for ASDE-X Tech Refresh began in FY12. A study is scheduled to be completed in September 2012 to determine the equipment/software that will be upgraded, updated, or replaced as part of the ASDE-X Tech Refresh effort. Results of the study (and available funding) will determine the course of action and schedule.

Relationship to Measure: ASDE-X enables air traffic controllers to track surface movement of aircraft and vehicles. It was developed to aid in preventing surface collisions and in reducing critical Category A and B runway incursions. ASDE-X provides air traffic controllers with a visual representation of the traffic situation on the airport movement area and arrival corridors. It improves the ability of controllers to maintain awareness of the operational environment and to anticipate contingencies to potential runway incursions. ASDE-X Safety Logic enhances the situational awareness for air traffic controllers. It uses surveillance information from ASDE-X to determine if the current and/or projected positions and movement characteristics of tracked aircraft/vehicles present a potential collision situation. Visual and audible alerts are provided to the

air traffic controllers when safety logic predicts a collision. The ASDE-X Tech Refresh Program will ensure the continued operation of ASDE-X systems through its designated lifecycle. Completing the technical refresh effort will keep the number of Category A&B runway incursions at the reduced levels attained during ASDE-X system deployment. For the latest data available (FY 2010), the number of Category A&B runway incursions at the 35 ASDE-X airports since the program started in FY 2004 is projected to be 65.87 (baseline). The target is to reduce the Category A&B runway incursions to 53.52 and the actual was 39.

Core Activity: Airport Surface Detection Equipment, Model X (ASDE-X) Tech Refresh

ASDE-X is a surface surveillance system that provides air traffic controllers with a visual representation of the traffic situation on the airport movement area and arrival corridors. It improves the controller's ability to maintain awareness of the operational environment and to anticipate contingencies. ASDE-X Safety Logic (AXSL) uses surveillance information from ASDE-X to determine if the current and projected positions and movement characteristics of tracked aircraft and vehicles present a potential collision situation. Visual and audible alerts are provided to air traffic controllers when safety logic predicts a collision. Deployment of the 35 planned ASDE-X systems was completed in FY 2011. The first ASDE-X system was delivered in 2002. Some of the equipment has reached the end of its life and is no longer supportable. The ASDE-X Tech Refresh program provides for the replacement and upgrade of hardware to ensure the continued operation of the surface surveillance system through its designated lifecycle. The ASDE-X program baseline included costs for the periodic replacement of commercial off-the shelf (COTS) system components; e.g., processors, displays, computer operating systems, and commercially available software (CAS). Funding for ASDE-X Tech Refresh begins in FY12 with \$2.2M. Program plans to use FY12 funds to complete a study to determine the equipment/software that needs to be upgraded, updated, or replaced as part of the ASDE-X Tech Refresh effort. Results of the study (and available funding) will determine the course of action and schedule.

Activity Target 1:

Delete Due September 30, 2013

Activity Target 2:

Procure, or fund the Logistics Center to procure, the equipment identified in the ASDE-X Tech Refresh study as required and available spares for the Depot to support the ASDE-X system through

2030. Due September 30, 2013. Due September 30, 2013

Activity Target 3:

Delete Due March 31, 2013

Activity Target 4:

Delete Due September 30, 2013

Activity Target 5:

Complete additional research to determine the processor replacement solution for the ASDE-X system. Due September 30, 2013. Due September 30, 2013

Core Initiative: AJO/AJT-0 VICE PRESIDENT TERMINAL SERVICES (WAZ5100000) (CIP#:X01.00-00)

This office is responsible and accountable for the safe, efficient and cost effective provision of terminal services.

Relationship to Measure: This office is responsible and accountable for the safe, efficient and cost effective provision of terminal services.

Core Activity: Terminal Services Vice-President (AJT-0)

Ensure the safe, efficient and cost effective provision of terminal services.

Activity Target 1:

Ensure the safe, efficient and cost effective provision of terminal services. Due September 30, 2013

Core Initiative: AJO/AJT-C DIR OPERATIONS TERMINAL CSA (WAZ5600000)

Safely manage air traffic control operations at all Central Service Area terminal facilities.

Core Activity: Terminal Services Operations - Central Service Area Office

Safely manage, oversee and support all terminal facilities within the Central Service Area.

Activity Target 1:

Safely manage, oversee and support all terminal facilities within the Central Service Area by accomplishing 80% of the AJT Operations Director's Action Plan. Due September 30, 2013

Core Initiative: AJO/AJT-E DIR OPERATIONS TERMINAL ESA (WAZ5700000)

Safely manage air traffic control operations at all eastern Area facilities.

Core Activity: Terminal Services Operations - Eastern Service Area Office

Safely manage, oversee and support all terminal facilities within the Eastern Service Area.

Activity Target 1:

Safely manage, oversee and support all terminal facilities within the Eastern Service Area by accomplishing 80% of the AJT Operations Director's Action Plan. Due September 30, 2013

Core Initiative: AJO/AJT-W AREA DIR WESTERN TERM OPER (WAZ5500000)

Safely manage air traffic control operations at all Western Service Area facilities.

Core Activity: Terminal Services Operations - Western Service Area Office

Safely manage, oversee and support all terminal facilities within the Western Service Area.

Activity Target 1:

Safely manage, oversee and support all terminal facilities within the Western Service Area by accomplishing 80% of the AJT Operations Director's Action Plan. Due September 30, 2013

Core Initiative: Runway Incursion Reduction Program (RIRP) - ATDP - (S09.02-00) (CIP#:S09.02-00)

The Runway Incursion Reduction Program (RIRP) will continue to develop and mature technology solutions to reduce the likelihood of runway incidents and accidents. All research, development and test activity will be aligned to support the FAA's National Runway Safety Plan. Operational evaluation test beds will be established, sustained or enhanced to support continued data recording and analysis to facilitate capital investment decisions. When appropriate, runway incursion prevention devices and systems will be tested and qualified with the objective of facilitating airport operator acquisition through the Airport Improvement Program.

Relationship to Measure: In FY 2002 FAA changed the focus of measurement for runway incursions from all

incursions to those incursions with measurable risk of collision, Categories A and B. Since Category C and D incursions were not likely to lead to an accident or a significant risk of an accident, their inclusion in the previous total tended to mask true safety risk. The new measure reflects the focus of FAA's runway safety effort to reduce the rate of the incursions with demonstrable risk.

Core Activity: Runway Incursion Prevention Technologies (RIRP)

Provide Program input and oversight to ANG-C as the program execution Service Unit.

Activity Target 1:

Provide Program input and budget oversight to ANG-C as the program execution Service Unit. Due September 30, 2013

Core Initiative: Runway Excursions

Runway excursions are one of the leading causes of aircraft damage and injuries worldwide. The Air Traffic Organization is charged with developing and implementing programs to reduce the risk of runway excursions. The key to the success of the Runway Safety Program in reducing runway excursions is bringing together Air Traffic Controllers, Airport Operators, pilots and aviation organizations and working together effectively to proactively assess and mitigate risks.

Core Activity: Runway Excursions

Develop initial guidance to incorporate runway excursions into the FAA ATO Safety and Technical Training Program.

Activity Target 1:

Incorporate official procedures in a revision to FAA Order 7050.1 (as revised) to establish a runway excursions program. Due September 30, 2013

Activity Target 2:

Develop a database to collect and analyze runway excursion data. Due September 30, 2013

Activity Target 3:

Develop a classification system to rate the severity of runway excursion events. Due September 30, 2013

Activity Target 4:

Incorporate runway excursions into the RSAT ISO process and LRSAT toolkit. Due September 30, 2013

Activity Target 5:

Coordinate reliable and consistent data sharing of safety information between Runway Safety, aviation stakeholders, and JIMDAT throughout FY2013. Due September 30, 2013

Activity Target 6:

Standardize and align policy and guidance across all FAA lines of Business in regards to protecting the Runway Safety Areas to minimize risk associated with a runway excursion event. Due September 30, 2013

Core Initiative: AJO/AJT-2A Operations Group

Provide guidance to terminal facilities in support of current operations.

Core Activity: Contract Tower & Weather

Contract Tower and Weather Team (CTWT) serves as the technical and programmatic focal point for the FAA Contract Towers (FCT) and Contract Weather Observation (CWO) programs. CTWT provides program and life-cycle management. In addition, CTWT establishes processes and standards for FCT and CWO programs operational policy and procedures.

Activity Target 1:

Coordinate implementation of voluntary safety action program into the FCT Program. Due December 31, 2012

Activity Target 2:

Implement a policy that will ensure its risk-based facility oversight system allows for regular assessments of contract towers, as prescribed by Congress. Due December 1, 2012

Activity Target 3:

Develop a process to validate invoices and timecards submitted by FCT contractors annually to (a) ensure that hours billed are actually worked and met contract requirements, and (b) recover any overpayments made to the contractor. Due January 1, 2013

Activity Target 4:

Participate in US Contract Tower Association Policy Board Meeting. Due January 31, 2013

Activity Target 5:

Participate in AAAE Workshop, Washington, DC Due July 31, 2013

Core Activity: Operations & Procedures

Participation in national and international aviation meetings, panels, committees, boards, and technical interchanges integral to capacity and safety initiatives. Current and future examples are: operational changes to FAA Order 7110.65 and 7210.3, corrective action requests (CARs), letters of investigation (LOI), responding to FAA and National Transportation Safety Board (NTSB) recommendations, Area Navigation (RNAV) base procedural development, integration of new technology in to the National Airspace System (NAS), and document change proposals (DCPs).

Activity Target 1:

The Terminal Operations and Procedures Team seeks to enhance the safety of air traffic control tower and TRACON operations by remaining abreast of NAS wide terminal facilities issues, providing policy, guidance, procedural standards and high level support to all terminal facilities and Service Centers. Due September 30, 2013

Core Activity: Airspace

Participation in national and international aviation meetings, panels, committees, boards, and technical interchanges integral to capacity and safety initiatives. Current and future examples are: involvement in efforts for de-conflicting and optimizing airspace around major metropolitan areas (OAPM); analyses and subsequent initiatives to ensure existing airspace design meets air traffic and aviation user needs; analysis and resolution of airspace issues with UAS integration into the NAS, Pre Departure Clearance (PDC), and RNAV-based procedural development; analysis of candidate airports for Converging Runway Display Aid (CRDA); and integration of new technology into the NAS.

Activity Target 1:

The Terminal Airspace Team provides support for National Airspace System (NAS) needs and requirements, via strategic leadership with scientific and experiential data and expertise. Due September 30, 2013

**Core Initiative: AJO/AJT-2C
Operations Integration Group**

Provide operational support to accomplish integration and implementation of future capabilities.

Core Activity: Requirements

Provide Terminal SME representation in working group (s) and play an active role in helping to determine initial and interim requirements and in the development and review of the various safety plans, analyses and other documents as required.

Activity Target 1:

Provide SME representation to Runway Safety Lights (RWSL) Program. Due September 30, 2013

Activity Target 2:

Provide SME representation to Terminal Automation Modernization/ Replacement (TAMR) Phase 3. Due September 30, 2013

Activity Target 3:

Provide SME representation to Integrated Display Systems (IDS) Replacement Due September 30, 2013

Activity Target 4:

Provide SME representation to Terminal Automation Modernization/ Replacement (TAMR) Phase 1. Due September 30, 2013

Activity Target 5:

Review the analysis conducted in 2012 to determine the feasibility of reducing the separation for dependent operations less than 4300 feet on Closely Spaced Parallels. Due September 30, 2013

Activity Target 6:

Review study/analysis of reduced runway separation capabilities. Due September 30, 2013

Core Activity: Contingency Planning

The Contingency planning (CPG), resides in Operations Integration Group (AJT-2C) Through an integrated system of policy, procedures, personnel, facilities, and communications, CPG ensures Terminal's senior Staff have timely, decision-quality information to plan and then direct essential operations in times of crisis both natural and man-made. CPG also establish guidance for Terminal's Contingency Program Emergency Operations , Facility safety/EOSH (Hq), AJT Alert emergency Notification procedures and Continuity of Operations (COOP) planning and implementation .

Activity Target 1:

Conduct quarterly alert Notification drills. Due September 30, 2013

Activity Target 2:

Conduct monthly Contingency plans/LOA audits. Due September 30, 2013

Activity Target 3:

Develop internal air traffic facility high wind plan policy. Due September 30, 2013

Activity Target 4:

Develop standard operating procedures (SOP) for AJT internal Emergency response procedure. Due September 30, 2013

Core Activity: Operations Tactical Support

The Operations Tactical Support (OTS), resides in Operations Integration Group (AJT-2C). Through an integrated system of day-to-day audits within the Directorate, we ensure timely assessments of studies, programmatic funding, tactical and strategic activities.

Activity Target 1:

Develop Standard Operation Procedures (SOP) for identifying day-to-day support of the Directorate. Due September 30, 2013

Activity Target 2:

Ensure the Directorate meets the milestones/timelines of various operational activities. Due September 30, 2013

Core Initiative: AJI-14 Runway Safety Group

Develops policy on the proper classification and risk assessment of surface events, maintains appropriate metrics, and collects and classifies official data on surface events for the FAA.

Core Activity: Runway Safety Support Team

Coordinate reliable and consistent data collection of runway incursion and excursion safety information to improve hazard identification and risk mitigation throughout FY2013.

Activity Target 1:

Develop and implement user group survey methods and technologies to assess the knowledge of the general aviation pilot community. Due September 30, 2013

Activity Target 2:

Coordinate data sharing of air traffic control safety information between Runway Safety, other Service Units, and Lines of Business throughout FY2013. Due September 30, 2013

Activity Target 3:

Work with the Quality Assurance Group to develop improved methodologies for assessing risk associated with surface events. Develop methods to identify the most significant hazards associated with surface operations. Due September 30, 2013

Core Activity: Runway Safety Communications

Provide training, distribute educational materials, effective communication discussion workshops, flight school and planning basics instruction, curriculum building for teaching, collaborative operations planning and using runway safety technology effectively are methods in which Runway Safety continues to increase and expand awareness to the aviation community.

Activity Target 1:

Provide educational materials and outreach to aviation industry stakeholders. Due September 30, 2013. Due September 30, 2013

Core Activity: Core Runway Safety

Manage efforts of the Headquarters' Runway Safety Program staff and the field offices (in conjunction with the Regional Administrators) to continue improving and providing educational training and awareness tools to commercial and General Aviation pilots, airport vehicle operators and air traffic controllers. Utilize runway safety technology and tools such as training, education, and awareness to reduce the number of serious runway incursions.

Activity Target 1:

Perform quarterly Strategic Review meetings with the Service Area Runway Safety Program Managers. Complete a minimum of one per fiscal quarter. Due September 30, 2013

Activity Target 2:

Weekly reports will be prepared based upon Runway Incursion Assessment Meetings. Due September 30, 2013

Core Activity: National Runway Safety Plan

Publish and keep the National Runway Safety Plan (NRSP) current. The Runway Safety Group will update the National Runway Safety Plan based on information collected and activities conducted in FY 2013.

Activity Target 1:

Runway Safety will use the National Runway Safety Plan as a strategic guide to monitor progress and make note of any updates needed in the plan for the next version. The running list of changes will be recorded and reported to the Group Manager of Runway Safety on a quarterly basis throughout the fiscal year. Due September 30, 2013

Activity Target 2:

The Runway Safety Group will draft a new National Runway Safety Plan to cover years 2014 to 2016. Due June 30, 2013

Core Initiative: Promotion of the Airport Construction Advisory Council (ACAC)--Placeholder for future Core Coordination

The Airport Construction Advisory Council (ACAC) is dedicated to ensuring the safety of all stakeholders operating in the National Airspace System (NAS) during all runway and taxiway construction projects. The ACAC is tasked with developing strategies and risk mitigations for Air Traffic Managers (ATMs) to employ that will enhance surface safety and ensure that communication is complete and consistent. The ACAC strives to serve as a conduit for sharing good operating practices between managers throughout the NAS. The ACAC is responsible for transforming appropriate strategies and best practices into future Air Traffic Organization policy to perpetuate operational safety during all construction projects.

Core Activity: ACAC Policy (ATO)

Develop ATO policy modifications needed to improve safety during runway and taxiway construction projects, and support timely implementation.

Activity Target 1:

Revise order 7050.1 to formally establish the Airport Construction Advisory Council as a component of the Runway Safety Group. Due: January 31, 2013 Due December 31, 2012

Activity Target 2:

Initiate changes to current ATO policy that allow instrument procedures on runways that are closed or shortened for periods of more than 60 days. Due December 31, 2012 Due March 31, 2013

Activity Target 3:

Initiate changes to current AJV policy concerning updates to publications for runways that are closed or shortened for periods of more than 60 days and for taxiway closures or alterations lasting more than 60 days. Due March 31, 2013 Due March 31, 2013

Core Activity: ACAC Policy (Non-ATO)

Develop recommended improvements to ARP policy modifications needed to improve safety during runway and taxiway construction projects, and support timely implementation.

Activity Target 1:

Work with ARP to clarify "relocated" versus "displaced" runway threshold definitions. Due September 30, 2013

Activity Target 2:

Collaborate with ARP to fully research and implement advisory circular changes to phase-in the use of "construction orange" coloring on airport signage and surface markings associated with runways and taxiways that have been affected by construction. Due September 30, 2013

Activity Target 3:

Collaborate with ARP to ensure that action is taken to fully research and implement advisory circular changes to phase-in use of additional signage to alert pilots to reduced runway lengths resulting from construction. Due September 30, 2013

Activity Target 4:

Work with ARP to research and implement advisory circular changes to phase-in runway environment lighting and surface marking requirements to improve pilot situational awareness on runways shortened by construction. Due September 30, 2013

Core Activity: ACAC Communications

Work with the Aviation Community to ensure widespread comprehension of the risks associated with airport construction and the mitigations developed to address them.

Activity Target 1:

Share ACAC lessons & best practices from air traffic facilities and airports with other air traffic facilities and internal/external stakeholders about construction risks and Airport Construction Advisory Council services and mitigations. Due September 30, 2013

Activity Target 2:

Exchange with the international civil aviation community airport construction safety information. Work to ensure global operational harmonization of related procedures, services and concepts. Due September 30, 2013

Core Activity: ACAC Support to Training

Develop process changes to improve training available to facilities prior and during runway/taxiway construction projects, and support timely implementation.

Activity Target 1:

Support the effective use of available simulation tools in preparing certified professional controllers (CPCs) for construction related impacts to air traffic operations. Due September 30, 2013

Activity Target 2:

Support the prioritization of available simulation tool capabilities and modifications related to construction. Due September 30, 2013

Core Activity: ACAC Airport Graphics

Develop process changes to improve construction graphics available to pilots and vehicle operators during runway/taxiway construction projects, and support timely implementation.

Activity Target 1:

Support automation and distribution of all Construction Notices. Due September 30, 2013

Core Measure: Alaska Accident Rate

By the end of FY2019 reduce the Rate of Fatal and Serious Injury Accidents by 10% in 10 years.

Core Initiative: Alaskan Satellite Telecommunication Infrastructure (ASTI)-(C17.02-01) (CIP#:C17.02-01)

The ASTI project will replace and/or upgrade system components to raise system availability to required levels (0.9999), reduce the frequency of system alarms and outages, and reduce the level of FAA maintenance.

Relationship to Measure: The ASTI project will replace and/or upgrade system components.

Core Activity: Alaskan Satellite Telecommunications Infrastructure

Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI).

Activity Target 1:

Development test and evaluation (DT&E) completed at Test and Training Facility. Due July 31, 2013

Activity Target 2:

Conduct radome maintenance at 4 ASTI locations. Due September 30, 2013

Core Initiative: AJO/AJR-BAL ALASKA FLT SERV INFO AREA GRP (AL20100000)

Maintains operational oversight of the safety-oriented services delivered to aviation community; Focus is operations, long term planning, rotational staffing, airspace issues, quality assurance and control, NAS implementation support; Coordinate with external stakeholders including other government agencies and the military; Handles labor management and personnel issues.

Core Activity: Alaska Flight Services Safety-related Outreach

Reduce aviation accidents in Alaska through educational and outreach programs.

Activity Target 1:

Conduct Flight Services safety-related outreach activities. Due September 30, 2013

Core Activity: Alaska Flight Services Facility and Housing Sustainment

Maintain housing and facilities to meet applicable codes, regulations and Occupational Safety and Health Administration (OSHA) and American Disabilities Act (ADA) compliance for increased employee productivity and well being.

Activity Target 1:

Identify and communicate facility and housing problems, issues and requirements to the appropriate organization responsible for infrastructure sustainment. Due September 30, 2013

Activity Target 2:

Conduct an annual survey to determine the requirements for future housing needs. Due September 30, 2013

Core Activity: Alaska Flight Services Quality Assurance

Monitor and maintain Flight Services Performance in Alaska.

Activity Target 1:

Address Alaska Flight Service Quality Assurance compliance issues and solutions with AFSIAG Air Traffic Managers and Quality Assurance staff on a monthly basis. Due September 30, 2013

Activity Target 2:

Provide reports of Alaska Flight Service Quality

Assurance activities, results and trends to Air Traffic Managers. Due September 30, 2013

Activity Target 3:

Conduct External Compliance Verifications periodically in accordance with applicable QA/QC orders. Due September 30, 2013

Activity Target 4:

Conduct the Performance Metrics Program; provide APL Performance Metrics feedback to Air Traffic Managers; develop and implement Action Plans based on Performance Metrics results. Due September 30, 2013

Core Activity: Alaska Flight Services Training Program

Maintain a qualified workforce through effective training programs.

Activity Target 1:

Provide basic, initial qualification and facility certification training to new employees to ensure a sufficient number of qualified Flight Services employees meet staffing levels for FY-2014. Due September 30, 2013

Core Activity: Alaska Flight Services Workforce Development

Identify and develop employees to effectively meet mission needs.

Activity Target 1:

Provide mentoring and detail opportunities. Due September 30, 2013

Core Activity: Alaska Flight Services Long-term Planning and NAS Implementation Support

Conduct strategic planning activities to support NAS implementation.

Activity Target 1:

Provide subject matter experts (SMEs) to oversee NextGen and other NAS improvements for Alaska Flight Services. Due September 30, 2013

Activity Target 2:

Update existing service delivery models as NextGen technology becomes available. Due September 30, 2013

Core Activity: Alaska Flight Services Operations

Daily Operations of Flight Services in Alaska.

Activity Target 1:

Provide quality Flight Services in Alaska. Due September 30, 2013

Core Activity: METRIC: Alaska Flight Service Station Performance Monitoring

In FY13, improve the performance of 25% of Alaska Flight Services Performance Measure results of performance scores by 1.25% from FY12.

Activity Target 1:

Completed Due September 30, 2013

Core Measure: Safety Management Systems

Develop FAA SMS Communication Plan by February 28, 2013.

Core Initiative: AJO/AJR-B1 SAFETY & OPERATION POLICY GRP (WA2140000)

Set operational policy and requirements for Flight Services; Participate in establishment and execution of strategic activities for Flight Services; Manage the Safety Management System (SMS) for Flight Services; Conduct safety risk analysis of new requirements and requirement changes; Address the operational concerns of our internal and external customers.

Core Activity: Flight Services Safety Management System (SMS)

Assess each safety recommendation for validity and determine if a new requirement should be established.

Activity Target 1:

Complete review and tracking of safety recommendations within 30 days. Due September 30, 2013

Core Activity: Flight Services Data Management

Validate and approve or disapprove Operational Change Proposals.

Activity Target 1:

Within 180 days, validate and approve or disapprove complete Change Proposals. Due September 30, 2013

Activity Target 2:

Maintain operational databases for repository data

to review, validate, approve or disapprove change proposals. Due September 30, 2013

Core Activity: Flight Services Operations

Continue Flight Services to the contiguous United States, Puerto Rico, Hawaii and Alaska.

Activity Target 1:

Participate as subject matter expert to develop requirements for future flight service programs, products, or services. Report monthly. Due September 30, 2013

Activity Target 2:

Issue Notice to FAAO 7930.2M Chg 2 to consolidate current interpretations before publication of FAAO 7930.2N. Due September 30, 2013

Core Activity: Flight Services Customer Satisfaction and Communications

Collect and evaluate customer satisfaction assessments for Flight Services, ATO Service Units, FAA organizations, and user groups such as AOPA and NBAA, as appropriate.

Activity Target 1:

Conduct periodic trend analysis with customer feedback to develop reports and recommendations for improvements. Due September 30, 2013

Activity Target 2:

Report quarterly survey results within 60 days of survey completion. Due September 30, 2013

Activity Target 3:

Communicate operational changes consistent with the Flight Services Program Operations' Business Operations Group. Due September 30, 2013

Core Activity: Flight Services Safety Assurance

Monitor and maintain a High Quality of Service to Our Customers. Maintain an aggressive Quality Assurance program to monitor Flight Service Performance addressing the reduction of operational deficiencies in all areas.

Activity Target 1:

Conduct External Compliance Verifications of Flight Service facilities for compliance with FAA orders 7110.10, 7210.3, 8020.16, 7930.2. Due September 30, 2013

Activity Target 2:

Perform Pilot Briefing/EFAS oral skill checks. Maintain and administer weather examinations required for Pilot Briefing and EFAS certification. Due September 30, 2013

Activity Target 3:

Create a Quality Assurance Program to measure the accuracy of NOTAMs issued by all sources. Develop a plan to reduce the number of errors. Due September 30, 2013

Core Activity: Promoting Safety Culture

Inform Flight Services employees of safety objectives and priorities. Demonstrate commitment to non-punitive safety reporting and integrate ATO's safety objectives to facilitate major reforms.

Activity Target 1:

Conduct safety culture workshops, information sessions, conferences, and training sessions. Develop newsletters and website materials to promote safety as needed. Due September 30, 2013

Core Initiative: AJO/AJR-B Flight Services (WAG3410000)

Provide access to advanced weather products and flight planning tools through automation.

Core Activity: Continue to provide Flight Services in Alaska

Continue to provide Flight Services in Alaska by conducting flight service modernization implementing, maintaining, sustaining and transitioning Flight Service automation used to support the delivery of Flight Services in Alaska.

Activity Target 1:

Maintain and sustain activities of flight services automation system Operation and Supportability Implementation System (OASIS) in Alaska. Report the activities that were accomplished to sustain OASIS. Due September 30, 2013

Activity Target 2:

Continue plans for replacement automation system. Provide status on at the close of each Quarter. Due September 30, 2013

Core Activity: Flight Services Alaska Assessment

Conduct an audit of each Alaskan Flight Services facility to identify and prioritize what is required to maintain and conduct facility modernization of the facilities. In coordination with Alaska Flight Services

Information Area Group, Technical Operations and Western Service Center, use the audit results to develop annual plans to maintain and conduct facility modernization of Alaskan Flight Services facilities.

Activity Target 1:

Conduct 3 assessments and produce 3 reports.
Due September 30, 2013

Core Activity: Maintain infrastructure and conduct flight service facility modernization in Alaska Flight Services

Maintain infrastructure and conduct facility modernization of Flight Service equipment used to support the delivery of Flight Services in Alaska.

Activity Target 1:

In coordination with Alaska Flight Services Information Area Group, Technical Operations, and Western Service Center, maintain and conduct facility modernization of Flight Service Station facilities. Produce four (4) reports of facility modernization activities accomplished. Due September 30, 2013

Core Activity: Direct User Access Terminal Services (DUATS)

DUATS gives the aviation community access to weather and aeronautical information and flight planning tool via internet. The DUATS program will be sustained until all agree that equal or better service is being provided via the Flight Services Automation Modernization solution.

Activity Target 1:

Continue to acquire and monitor DUAT service until equal or better service is available from FFSP. Sustain DUATS service as needed. Due September 30, 2013

Core Initiative: AJO/AJV-15 OBSTRUCTION EVALUATION GROUP (WA21200000)

The Obstruction Evaluation Group (OEG) evaluates notices of proposed or actual construction to determine the extent of any adverse impact on the safe and efficient use of airspace, facilities, or equipment.

Core Activity: Maintain processes to manage Obstruction Evaluation Cases

Conduct aeronautical studies on proposed or actual construction to determine the extent of any adverse impact on the safe and efficient use of airspace, facilities, or equipment IAW 49 USC ' 44718 and 14 CFR Part 77.

Activity Target 1:

Maintain our current International Organization for Standardization (ISO) 9001 certification. Due September 30, 2013

Activity Target 2:

Achieve at least a 90% rating on all Quality Management System objectives related to 14 CFR Part 77 evaluations on non-wind turbine cases. Specifically, respond to newly received non-wind turbine cases within three (3) business days. Due September 30, 2013

Activity Target 3:

Achieve at least a 90% rating on all Quality Management System objectives related to 14 CFR Part 77 evaluations on wind turbine cases. Specifically, respond to newly received wind turbine cases within fifteen (15) business days. Due September 30, 2013

Activity Target 4:

Conduct annual refresher training for OE personnel to ensure Specialist and Technicians have the most accurate and updated information related to OE evaluations. Due September 30, 2013

Core Activity: Improve Customer Service

Continue to improve internal processes that lead to improved sponsor support.

Activity Target 1:

Through the Air Domain and Radar Obstruction Interagency Group of the National Security Staff, create and maintain a Memorandum of Agreement with Department of Defense and Department of Homeland Security to support their concerns with obstructions impacts on their operations including long-range radars. Due September 30, 2013

Activity Target 2:

Maintain our public website at 99.9% availability ensuring that the public has access to updated information and capability to file obstruction evaluation applications as required. Due September 30, 2013

Activity Target 3:

Develop a new organizational structure that includes a group manager, three field supervisors, and one headquarters supervisor leading to a more appropriate span of control and decreased employee to supervisor ratios. Due September 30, 2013

Activity Target 4:

Receive a positive feedback rating of 80% or greater on the annual OEG Customer Satisfaction Survey in the area of "interaction with OEG staff". Due September 30, 2013

Core Initiative: Continuous Improvement of SMS

Each Directorate will monitor the Safety Management System (SMS) and track to completion, continual improvement activities that support internal monitoring outcomes, SMS Internal Safety Assurance Evaluations or SMS Board continual improvement activities.

Core Activity: Ensure Continuous Improvement

Identify and complete SMS continual improvement activities for completion by the end of the fiscal year.

Activity Target 1:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be released by end of the first quarter. Due September 30, 2013

Activity Target 2:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be released by end of the first quarter. Due September 30, 2013

Activity Target 3:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be released by end of the first quarter. Due September 30, 2013

Activity Target 4:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be

released by end of the first quarter. Due September 30, 2013

Activity Target 5:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be released by end of the first quarter. Due September 30, 2013

Activity Target 6:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2013

Core Activity: Continuous Improvement of SMS

Identify and complete SMS continual improvement activities for completion by the end of the fiscal year.

Activity Target 1:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be released by the end of the first quarter. Due September 30, 2013

Core Activity: Ensure Continuous Improvement

Identify and complete SMS continual improvement activities for completion by the end of the fiscal year.

Activity Target 1:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. NOTE: A list identifying continual improvement action recommendations will be released by end of the first quarter. Due September 30, 2013

Core Measure: General Aviation Fatal Accident Rate

Reduce general aviation fatal accident rate to no more than 1 fatal accident per 100,000 flight hours by 2018.

Core Initiative: AJO/AJV-4 DIRECTOR LITIGATION (WA20E60000)

Reduce the number of aviation accidents through collection, dissemination, and aggressive management of National Airspace Systems Information

Core Activity: Aircraft Accident Litigation

The Mission Support Litigation Liaison Office assists the FAA's Office of Chief Counsel in litigation against the FAA where Air Traffic services were provided.

Activity Target 1:

The investigation group is transitioning the aircraft accident package generator software program to a web-based interface or revised stand alone generator, which allows multiple employees in multiple locations to track and manage the production of the accident files. Due September 30, 2013

Activity Target 2:

The transition of the Satori programs Enroute and Terminal to the Litigation Liaison Office, for operation and interface assimilation to the field. Due September 30, 2013

Core Activity: Freedom of Information Act

The Mission Support Litigation Liaison Office receives, manages and coordinates incoming Freedom of Information Act requests for the ATO.

Activity Target 1:

Improve headquarter ATO on-time FOIA responses by 5% Due September 30, 2013

Core Activity: E-discovery

The Mission Support Litigation Liaison Office obtains electronically stored information in a legally admissible format for litigation purposes.

Activity Target 1:

Update policies, to be placed in 8020.16C according to Federal Rules of Civil procedure mandates. Due September 30, 2013

Activity Target 2:

Metadata management and Digital Forensic procedures to be outlined and implemented to align with master data management. Due September 30, 2013

Core Activity: Enforcement

The Mission Support Litigation Liaison Office supports the FAA's Office of the Chief Counsel, Enforcement

Division and the Regional Counsel offices on pilot enforcement cases by coordinating with the air traffic facilities for access to air traffic witnesses and the collection of evidence. Also, the Litigation Liaison Office provides expert consultation regarding all air traffic matters.

Activity Target 1:

Track collection of evidence and support provided to Office of Chief Counsel in Pilot Deviation enforcement actions. Due September 30, 2013

Activity Target 2:

Develop a process with Flight Services and Office of Chief Counsel where Pilots can request ATC data pursuant to the Pilot Bill of Rights. Due September 30, 2013

Core Activity: Aircraft Criminal Litigation Tracking

The Mission Support Litigation Liaison Office provides Air Traffic evidence in a legally admissible format to various requesting Law Enforcement agencies.

Activity Target 1:

Maintain tracking matrix for aviation records requests, and coordinates release with The Office of Security and Hazardous Materials. Due September 30, 2013

Activity Target 2:

Maintain tracking matrix for aviation records requests involving Laser Strike incidents; coordinate release of records with the Office of Security and Hazardous Materials, and law enforcement agency(s). Due September 30, 2013

Core Initiative: Visual Nav aids(N04.01-00) (CIP#:N04.01-00)

This program supports the procurement, installation, and commissioning of Precision Approach Path Indicator (PAPI) systems and Runway End Identification Light (REIL) systems. A PAPI provides visual approach glide slope information to pilots and enables them to make a stabilized descent with a safe margin of approach clearance over obstructions.

Core Activity: Visual Nav aids for New Qualifiers

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Deliver five (5) Precision Approach Path Indicators (PAPIs). Due March 31, 2013

Activity Target 2:

Deliver an additional five (5) for a total of ten (10) Precision Approach Path Indicators (PAPIs). Due September 30, 2013

Activity Target 3:

Attain Service Availability for five (5) Precision Approach Path Indicators (PAPI). Due September 30, 2013

Core Initiative: Visual Nav aids(N04.03-00) (CIP#:N04.03-00)

The Approach Lighting System Improvement Program (ALSIP) improves approach lighting systems, built before 1975. The ALSIP replaces rigid approach lighting structures with lightweight and low-impact resistant structures that collapse or break apart upon impact. This reduces damage to aircraft that may strike these structures during departure or landing, which directly affects the goal of reducing aircraft fatal accidents.

Core Activity: Visual Nav aids Approach Lighting System Improvement (ALSIP) Continuation

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Procure and deliver eight (8) Medium Intensity Approach Lighting Systems (MALSR). Due September 30, 2013

Activity Target 2:

Attain service availability for one (1) MALSR. Due September 30, 2013

Core Initiative: Augmentations for GPS(N12.01-00) (CIP#:N12.01-00)

In addition to hardware and software improvements, the WAAS program is developing 500 LPV/LP procedures per year enabling more efficient aircraft trajectories WAAS will also support the redesign of airspace to establish RNAV T and Q routes. These more direct routes will increase efficiency and capacity to support the solution sets of Initiate Trajectory Based Operations, Increase Flexibility in the Terminal Environment and Increase Arrivals and Departures at High Density Airports.

Relationship to Measure: N/A

Core Activity: Augmentations to GPS Wide Area Augmentation System (WAAS)

WAAS Procedures

Activity Target 1:

Provide funding for one (1) WAAS procedure for commercial operations. Due September 30, 2013

Activity Target 2:

Award Contract for GIII Production. Due September 30, 2013

Activity Target 3:

Update Service Monitoring Sub-System (SMS) for National Operations Control Center (NOCC) and Pacific Operations Control Center (POCC). Due September 30, 2013

Core Initiative: Automated Terminal Information System (ATIS)(C28.01-01) (CIP#:C28.01-01)

Deploy Automated Terminal Information System

Core Activity: Automated Terminal Information System (ATIS)

Deploy Automated Terminal Information System (ATIS).

Activity Target 1:

Award ATIS Interface Unit (AAIU) Contract. Due March 31, 2013

Activity Target 2:

Deliver 40 ATIS Interface Units (AAIUs). Due September 30, 2013

Core Initiative: Runway Visual Range (RVR) Replacement/Establishment (CIP#:N08.02-00) (CIP#:N08.02-00)

Runway Visual Range (RVR)
Replacement/Establishment (CIP#:N08.02-00)

Core Activity: Runway Visual Range (RVR) Replacement/Establishment

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Deliver five (5) Runway Visual Range systems. Due September 30, 2013

Activity Target 2:

Attain service availability for six (6) Runway Visual Range (RVR) projects. Due September 30, 2013

**Core Initiative: Visual Nav aids
Replace (VASI) w. (PAPI)
(CIP#:N04.02-00) (CIP#:N04.02-00)**

Visual Nav aids Replace (VASI) w. (PAPI) (CIP#:N04.02-00)

**Core Activity: Visual Nav aids Replace
Visual Approach Slide Indicator (VASI)
with Precision Approach Path Indicator
(PAPI)**

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Deliver twelve (12) Precision Approach Path Indicators (PAPIs). Due September 30, 2013

Activity Target 2:

Attain service availability for fifteen (15) replaced VASI with PAPI system. Due September 30, 2013

**Core Initiative: Nav aids - Sustain,
Replace, Relocate (CIP#:N04.04-00)
(CIP#:N04.04-00)**

Nav aids - Sustain, Replace, Relocate (CIP#:N04.04-00)

**Core Activity: Nav aids - Sustain, Replace,
Relocate**

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Attain service availability for two (2) ILS locations. Due September 30, 2013

Activity Target 2:

Initiate two (2) ILS sustain projects. Due September 30, 2013

Activity Target 3:

Install five (5) ALSF-2 Runway Lamp Monitoring System (RLMS) / Lamp Holders sets. Due September 30, 2013

Activity Target 4:

Procure three (3) ALSF-2 Runway Lamp Monitoring Systems (RLMS). Due September 30, 2013

**Core Initiative: Flight Service
Facilities □ Future Flight Service**

**Program (FFSP) □ (A34.01-01)
(CIP#:A34.01-01)**

The Future Flight Service Program (FFSP) will replace the current Flight Services automation systems used by pilots, plus incorporate pilot web portal capabilities allowing pilots to use a personal computer to obtain flight information and to file, amend, cancel and close flight plans via the Internet. FFSP will address operational shortfalls, enhance safety and allow for significant cost avoidance. Originally FFSP was conceived as a replacement of the Flight Services for the 21st Century (FS21) system used to provide Flight Services in the lower 48 states, Hawaii, and Puerto Rico; however, in June 2010, the Executive Council directed that FFSP also be deployed in Alaska to standardize all Flight Service automation platforms. The FS21 contract has no provision for operational upgrades, including Next Generation Air Transportation System (NextGen) enhancements. The FS21 contract also does not require a pilot web portal. Further, FS21 does not provide for sufficient FAA oversight during testing or configuration and safety/risk management. The FS21 contract was based on the premise that Flight Services would rely heavily on delivery of services by voice, over the telephone. There are similar concerns with the Operational and Supportability Information System (OASIS), which currently provides automation for Flight Service in Alaska. The Direct User Access Terminal (DUAT) service which allows pilots to use a personal computer to obtain flight information and to file, amend, cancel and close flight plans via the Internet does not allow interactive negotiation with either FS21 or OASIS flight service specialists. The FFSP will provide operational efficiencies by automating to the extent possible some of the services currently performed by humans. In addition, FFSP will achieve substantial safety improvements by providing timely weather updates, monitoring flight plan progress, and expediting Search and Rescue (SAR). Further, the integrated pilot web portal will improve situational awareness for both pilots and Air Traffic Control Specialists.

Relationship to Measure: The FFSP will provide operational efficiencies by automating to the extent possible some of the services currently performed by humans. In addition, FFSP will achieve substantial safety improvements by providing timely weather updates, monitoring flight plan progress, and expediting Search and Rescue (SAR).

**Core Activity: Future Flight Service
Program (FFSP)**

Provide program management oversight and technical guidance to FFSP acquisition activities.

Activity Target 1:

Release Draft RFI and Market Survey for DUATS.
Due August 31, 2013

Core Initiative: AJO/AJR-B6 Quality Performance Management (WA2116000)

Maintain an effective performance monitoring and evaluation program of the quality of service provided to aviation customers in the conterminous United States, Puerto Rico, Hawaii and Alaska by flight service specialists.

Core Activity: Flight Services Quality Performance Evaluation

Conduct site inspections and collect performance data through a variety of methods to evaluate service providers? achievement of acceptable performance levels.

Activity Target 1:

Monitor 100 percent of performance measures identified in the Quality Assurance Surveillance Plan and Alaska Quality Assurance Performance Metrics Plan. Provide quarterly reports on findings. Due September 30, 2013

Activity Target 2:

Evaluate the data collection methods and frequency of inspections to ensure accuracy, consistency, and effective identification of areas for improvement. Submit recommendations for adjustments quarterly, increasing efficiency by 25 percent. Due September 30, 2013

Activity Target 3:

Monitor performance measures and submit recommendations for adjustments to measures in support of increases in performance levels to higher quality of services. Submit recommendations quarterly or as deficiencies are identified. Due September 30, 2013

Core Activity: Flight Services Data Collection

Maintain database of performance of flight service functions for each Performance Measure.

Activity Target 1:

Maintain operational databases for repository data to facilitate collection, review, and reporting of sampled records for performance measure record. Provide performance data reports quarterly and as needed for spot checks. Due September 30, 2013

Activity Target 2:

Maintain performance monitoring tool to facilitate collection, scoring, and validation of sampled records for performance measure record. Update performance monitoring tool to reduce scoring errors by two (2) percent. Due September 30, 2013

Core Initiative: AJO/AJR-B2 Finance and Planning (WA21530000)

Manage the AFSS contract to provide quality flight services to the conterminous United States, Puerto Rico, and Hawaii. Provide access to advanced weather products and flight planning tools through automation.

Core Activity: Manage the AFSS Contract

Maintain an effective program to monitor cost, schedule, and technical aspects of the contract service provider for Automated Flight Service Stations.

Activity Target 1:

Monitor cost performance and conduct monthly program management reviews sharing results with the business management group on a monthly basis. Due September 30, 2013

Core Initiative: AJO/AJR-B DIRECTOR FLIGHT SERVICES (Z3100000)

The Director of Flight Services leads the agency's effort to provide aeronautical information and customized preflight and inflight service to domestic and international general aviation communities including military operations and federal local law enforcement throughout the United States and Puerto Rico.

Core Activity: The Director of Flight Services

The Director of Flight Services leads the agency's effort to provide aeronautical information and customized preflight and inflight service to domestic and international general aviation communities including military operations and federal local law enforcement throughout the United States and Puerto Rico.

Activity Target 1:

Provide support to Systems Operations by managing the operations of the FAA Flight Services Program. Due September 30, 2013

Core Measure: Commercial Air Carrier Fatality Rate

Reduce the commercial air carrier fatalities per 100 million persons on board by 24 percent over 9-year period (2010-2018). No more than 6.2 in 2018

Core Initiative: Commercial Research

Conduct research and development to investigate new methods, processes and materials that can increase safety.

Core Activity: ATSAP/ASIAS Architecture

Coordinate reliable and consistent data sharing of airway transportation system specialist safety information and ASIAS throughout FY2013.

Activity Target 1:

Continue data sharing of air traffic control safety information between Air Traffic Safety Action Program (ATSAP) and ASIAS throughout FY2013. Due September 30, 2013

Activity Target 2:

Implement sharing of T-SAP data with ASIAS upon the successful conclusion of negotiations of a sharing agreement between the FAA/ASIAS/PASS. Due June 30, 2013

Core Initiative: AJO/AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

Core Activity: Safe and efficient integration of security operations and initiatives into the NAS

In collaboration with AJR-2, DoD and DHS, enable safe and efficient integration of security operations and initiatives into the NAS. Analyzes impacts to the NAS from threats related to national defense, homeland security, and natural disasters involving the Air Domain and develops traffic management initiatives to mitigate the impact of these threats and associated response measures on the safety and efficiency of the NAS. Develops and implements

national traffic management responses during crisis response emergency operations.

Activity Target 1:

Staff stand-alone Domestic Events Network (DEN) Security position a minimum of 12 hours each day to minimize impact and prevent further security threats. Due September 30, 2013

Activity Target 2:

Host Special Telcons and activate Event Management Center (EMC) as required to coordinate National Airspace System (NAS) activities during Natural Disasters. Due September 30, 2013

Activity Target 3:

Establish a Security position and provide operations support to AJR-2 with back up Domestic Events Network (DEN) functionality and development and implementation of letter of agreement (LOA). Due September 30, 2013

Core Initiative: NAS Data Collection and Modeling

Activities required to operate, maintain, and enhance the National Flight Data Center (NFDC), the National Airspace System Resources (NASR), and the Airport Survey and GIS.

Core Activity: National Flight Data Center (NFDC) and National Airspace System Resources (NASR)

The National Flight Data Center manages the FAA's fixed infrastructure resources for operation and maintenance of aeronautical elements. The National Flight Data Center is the primary organization that enters, quality checks, coordinates and publishes the FAA daily and 56-day aeronautical data distributions. National Flight Data Center is also responsible for maintaining proposed data for the development of instrument flight procedures. The National Airspace System Resource system provides for the National Airspace System's aeronautical data operations, enhancement and maintenance.

Activity Target 1:

Maintain the National Flight Data Center systems for aeronautical data distribution and to support Instrument flight procedure development. Due September 30, 2013

Activity Target 2:

Manage airport data collected from the airport Geographic Information Services for the publication of daily and 56-day aeronautical data

and flight procedure development. Report quarterly. Due September 30, 2013

Activity Target 3:

Achieve and maintain International Organization for Standardization 9001 certification for the Aeronautical Information Service to provide for increased effectiveness through recognized standards in customer service. Due September 30, 2013

Core Activity: Airport Survey and Geographic Information System (GIS)

The Airport Survey and Geographic Information System supports the Airport division's requirement to provide high quality survey data for NAS airports. This information is used by System Operations Services for obstruction evaluation and Technical Operations for procedure design. Increase the capabilities of the Airport Survey Program through the application of geographic information system and digital data to improve the data quality for FAA and external customers.

Activity Target 1:

Maintain the Airport Survey and Geographic Information System to provide survey data for the National Airspace System airports. Due September 30, 2013

Activity Target 2:

Maintain the survey data collection and quality control portion of the Airport Geographic Information System project. Due September 30, 2013

Activity Target 3:

In conjunction with Airports Safety and Standards, replace the current Order 5010-XX on Airport data collection and verification, outlining roles and responsibilities with regard to the ongoing use of Airports data in support of the integrity and safety of the National Airspace System. Due September 30, 2013

Activity Target 4:

In conjunction with Airports Safety and Standards, revise the current Airports-Air Traffic Organization Service Level Agreement adding roles, responsibility and funding for the development of the Airports Geographic Information System toolset and for data validation. Due September 30, 2013

Core Activity: Integrate Aeronautical Products

Integrate Aeronautical data management and aeronautical Products production.

Activity Target 1:

Identify the FY 2013 activities to achieve workflow and system enhancements to improve data management. Due September 30, 2013

Activity Target 2:

Establish an Aeronautical Information Management and Aeronautical Navigation Products automation change/enhancement governance process. Due September 30, 2013

Core Activity: Geographic Services: Sector Design and Analysis Tool and Temporary Flight Restriction Builder

The Sector Design and Analysis Tool supports all approach control facilities with radar which is approximately 180 and all Air Route Traffic Control Centers for Minimum Vectoring Altitude's and Minimum Instrument Flight Rules Altitude. Temporary Flight Restriction builder supports 500 temporary flight restrictions annually with approximately 2 million hits to the website monthly. Support re-designing air space sectors.

Activity Target 1:

Maintain continuity of operations for Sector Design Analysis Tool. Due September 30, 2013

Activity Target 2:

Maintain continuity of operations for Temporary Flight Restrictions. Due September 30, 2013

Core Activity: Geographic Service - Terrain and Obstacle Data

The Aeronautical Information Management Office (AIM), Geographic Services Group maintains a Digital Obstacle File (DOF) that includes a record of all as-built manmade obstructions. It also includes records of manmade obstructions reported through various other sources; e.g., AeroNav Products, Flight Inspection, the Federal Communications Commission (FCC), Airports Geographic Information System (GIS), Third Party Survey System (TPSS) and the Obstruction Evaluation/Airport Airspace Analysis (OE/AAA) program.

Activity Target 1:

Maintain the Terrain Obstacle System for providing obstacle data. Due September 30, 2013

Activity Target 2:

Manage obstacle data to support the development

of instrument flight procedure. Due September 30, 2013

Activity Target 3:

Publish obstacle data to the public to support the safety of flight. Due September 30, 2013

Core Activity: NAV Lean Support

Support the completion of NAV Lean with FY13 activities to achieve workflow and system enhancements to improve data management. In accordance with the NAV Lean Implementation Plan, Recommendation 6, Implement near term workflow and system enhancements to reduce manual data entry and improve efficiency of data management to support Instrument Flight Procedure development. Ensure that near term improvements align with transition plan to implement a standardized set of databases.

Activity Target 1:

Develop an interface to ingest fix data from Instrument Flight Procedure Fix into National Airspace Systems Resource database. Due September 30, 2013

Activity Target 2:

Develop an interface to ingest airport survey Universal Data Delivery File files into the National Airspace System Resource database. Due September 30, 2013

Activity Target 3:

Integrate the functionality and workflow of the Obstacle Repository Management System into the Internet Obstacle Evaluation/Airport Airspace Analysis system. Due September 30, 2013

Activity Target 4:

Improve obstacle data management to support the development of Instrument Flight Procedures. This activity involves resolving obstacle data management issues and establishing the Obstacle Repository Systems the source of obstacle data for Instrument Procedure Development System. Due September 30, 2013

Core Activity: Aeronautical Data Management Support

Support the integration of aeronautical data management and aeronautical products production to enhance quality and efficiency.

Activity Target 1:

Establish an Aeronautical Data Management and Aeronautical Navigation Products Team by the end of the first quarter. Due December 31, 2012

Activity Target 2:

Develop draft governance process by end of the second quarter. Due March 31, 2013

Activity Target 3:

Gain approval from Mission Support leadership by the end of the third quarter. Due June 30, 2013

Activity Target 4:

Begin implementation of the process by the end of the fiscal year. Due September 30, 2013

Core Initiative: Aeronautical Information Engineering Services (WA2310000)

Provide for Aeronautical Information Management the engineering services to establish management, operational and technical security controls, configuration management, safety management, and infrastructure and system viability.

Core Activity: Aeronautical Information Engineering Services

Provide comprehensive engineering services to establish management, operational and technical security controls, configuration management, and safety management.

Activity Target 1:

Provide at a 90% completion level, the required Information System Security Authorization/Assessment Program, maintain the currency of configuration management in all Aeronautical Information Management Systems, and manage the Safety Risk Management Program. Due September 30, 2013

Activity Target 2:

Perform reviews to ensure compliance for safety assessment for Aeronautical Information Management Systems to support NextGen, System-Wide Information Management (SWIM) architectures. Due September 30, 2013

Activity Target 3:

Facilitate and support Safety Panel for AIM Systems and Procedures with all stakeholders to ensure hazards are reviewed, validated, and tracked. Due September 30, 2013

Activity Target 4:

Manage Safety Risk Management Program for the Aeronautical Information Management System Modernization, and ensure that safety guidelines are incorporated in AIM programs. Due September 30, 2013

Core Activity: Aeronautical Information Management Infrastructure

Provide for the required infrastructure and information systems of Aeronautical Information Management.

Activity Target 1:

Maintain at 90% the information availability for Aeronautical Information Management systems. Due September 30, 2013

Activity Target 2:

Identify Aeronautical Information Management system hardware for system deployments. Due September 30, 2013

Activity Target 3:

Maintain 99% system operability to provide support to customers for accounting purposes for Obstruction Evaluation. Due September 30, 2013

Core Initiative: Terminal Doppler Weather Radar (TDWR)(W03.03-01) (CIP#:W03.03-01)

The primary mission of the TDWR is to enhance the safety of air travel through timely detection, reporting, and display of hazardous weather conditions, wind-shear events, microburst and gust fronts, and thunderstorms in and near an airport's terminal approach and departure zones. TDWRs are installed at higher-density airports with high occurrences of thunderstorms, and provide controllers current information on severe weather so that they can issue warnings to pilots. TDWRs are operational at 46 airports. TDWR weather data is also transmitted to FAA automation systems and to 34 National Weather Service weather forecast offices. In addition, the four Washington, DC, area TDWRs provide data to the Urban Shield wind dispersion project that is operated by the Pentagon Force Protection Agency. The TDWRs were installed in the 1990s, and many assemblies of the existing system require replacement to ensure these radars are available during severe weather conditions. The antenna drive systems need rebuilding; the computer processors are out of date; and several other assemblies need to be upgraded and modernized. The planned upgrades in this first phase of the TDWR's service life extension program are scheduled to be completed in 2017. Subsequent phases of the SLEP program will address other areas of the TDWR that need refurbishment in order to keep the system reliable until it is replaced.

Relationship to Measure: The antenna drive systems need rebuilding; the computer processors are out of date; and several other assemblies need to be upgraded and modernized. The planned upgrades in this first

phase of the TDWR's service life extension program are scheduled to be completed in 2017. Subsequent phases of the SLEP program will address other areas of the TDWR that need refurbishment in order to keep the system reliable until it is replaced

Core Activity: Provide program management for capital acquisitions aimed at increasing safety. These investments for FY2013 include Terminal Doppler Weather Radar (TDWR) Service Life Extension Program (SLEP).

Provide program management for capital acquisitions aimed at increasing safety. These investments for FY2013 include Terminal Doppler Weather Radar (TDWR) Service Life Extension Program (SLEP).

Activity Target 1:

Replace the Radome at one (1) Terminal Doppler Weather System (TDWR) site. Due March 30, 2013

Core Initiative: CATM Flight & State Data Mgmt - AIM Segment 2 (G05A.02-05) (CIP#:G05A.02-05)

The AIM Modernization program will provide aviation users with digital aeronautical information that conforms to international standards and supports Next Generation Air Transportation System (NextGen) objectives. Digital aeronautical data enables near real-time processing of data to improve access to and quality of airport and special activity airspace information supporting better decision-making by NAS operators. AIM Modernization improves the delivery of the National Airspace System (NAS) status information.

Relationship to Measure: AIM Modernization Segment 2 will target enhancements and new functionality to improve and expand AIM services. The program will improve the accuracy and timeliness of information regarding Special Activity Airspace and Airport data. Analyses will be conducted to compare this data to the legacy systems baseline to determine the actual amount of improvement provided. Standardizing and centralizing aeronautical data within the NAS will contribute to meeting the FAA's safety performance goals and will enhance the safety of FAA air traffic control systems. NAS safety depends upon the timely and accurate exchange of information between internal and external users.

Core Activity: CATM Flight & State Data Mgmt - AIM Segment 2 (G05A.02-05)

The AIM Modernization program will provide aviation users with digital aeronautical information that

conforms to international standards and supports Next Generation Air Transportation System (NextGen) objectives. Digital aeronautical data enables near real-time processing of data to improve access to and quality of airport and special activity airspace information supporting better decision-making by NAS operators. AIM Modernization improves the delivery of the National Airspace System (NAS) status information.

Activity Target 1:

Complete DRAFT documentation of Final Investment Decision (FID) of AIMM . Due September 30, 2013

**Core Initiative: AJO/AJV-3
DIRECTOR AERONAUTICAL
PRODUCTS (AC8Z010000)**

The Aeronautical Products organization serves as the FAA's aeronautical charting authority for the publication of aeronautical charts and products; assembles and constructs products from authoritative aeronautical sources; accountable source for the development and maintenance of instrument flight procedures; and plans and directs the construction and maintenance of aeronautical charts and products to meet the operational requirements of FAA and ATO.

Core Activity: Development of IFR and VFR Chart Products

Compiles and publishes the FAA's Instrument and Visual Flight Rule (IFR and VFR) Aeronautical Chart Products to support Civilian and Military Pilots, and produces specialized aeronautical products to support Terminal and Enroute Air Traffic Control

Activity Target 1:

Complete 60,530 revisions on 200 Visual Aeronautical Charts per year Due September 30, 2013

Activity Target 2:

Complete Airport/Facility Directory (A/FD) maintenance revisions to include 175,500 line changes on 54 books per year, 800 airport diagrams and 3,300 airport sketches in the A/FD and Terminal Procedures Publication (TPP) per year.. Due September 30, 2013

**Core Activity: Instrument Flight
Procedure Obstacle Evaluation**

Complete obstacle review and analysis of proposed constructions to determine possible impact on Instrument Flight Procedures (IFPs)

Activity Target 1:

Complete 62,000 obstacle evaluations for IFP impact Due September 30, 2013

**Core Activity: Minimum Safe Altitude
Warning (MSAW) and Radar Video Maps
(RVM)**

Complete Minimum Safe Altitude Warning (MSAW) maps, Radar Video Maps (RVM), SDAT Review, hardcopy and electronic dissemination of Air Traffic Publications, and the maintenance of these digital/electronic products and publications

Activity Target 1:

Create/build 20 new Minimum Safe Altitude Warning (MSAW) maps; maintain 320 MSAW sites; create 1,507 Radar Video Maps (RVM); complete 6,600 RVM revisions per year and maintain 550 digital product editions per month. Review/Approve 200 Sector Design and Analysis Tool (SDAT) files. Complete production/dissemination/web posting of Air Traffic publications in accordance with established target dates. Due September 30, 2013

**Core Activity: Digital Aeronautical
Products**

Develops and maintains Digital Aeronautical Products to support pilot's Electronic Flight Bags and Flight Management Systems, and produces specialized Digital Products to support Air Traffic Control and Airport and Airspace Planning

Activity Target 1:

Complete 3225 revisions to the 9800 ARINC coded instrument procedures contained in the NFD. Complete 1254 revisions to the 5700 units of domestic and foreign airspace maintained in support of the National Flight Database and charting. Provide 6 deliveries of the enhanced National Flight Database in support of the ERAM program. Due September 30, 2013

**Core Activity: Aeronautical Chart
Reproduction and Distribution**

Provides replication and dissemination services for the Federal Aviation Administration (FAA) aeronautical charts and publications and the National Oceanic and Atmospheric Administration (NOAA) nautical charts and maps

Activity Target 1:

Print 2,000,000 product copies and distribute 11,000,000 product copies Due September 30, 2013

Core Activity: Instrument Flight Procedures and Charts

Develop and maintenance of Instrument Flight Procedures (IFPs) and Aeronautical Charts and Publications in support of the public, military and Air Traffic Control.

Activity Target 1:

Publish 150 new Instrument Flight Procedures (IFP's); complete 3,300 IFP amendments/revisions (changes to IPFs triggered by e.g., NAVAID facility relocations, NAVAID decommissionings, airport infrastructure changes, construction of new obstacles, criteria changes, magnetic variation changes or user/customer requests); complete Army workload (80 original IFPs, 50 amendments, and 415 reviews) IAW Army Foreign Terminal Instrument Procedure requirements; issue 41,000 Notice to Airmen; and complete 19,200 non-procedural chart changes/revisions. Due September 30, 2013

Core Activity: IFR Charts

Creates and provides high quality, accurate and useful Instrument Flight Rule (IFR) chart products, evaluates and develops airways, and provides enroute airway and fix in support of all Aeronautical Navigation Products

Activity Target 1:

Complete 134,900 revisions on 1,036 Hi Enroute, Low Enroute, Controller, and IFR/VFR Planning Aeronautical Charts Due September 30, 2013

Core Measure: System Risk Event Rate (SRER)

Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System

Core Initiative: AJI-31 Safety Management Group

Manages and serves as the Office of Primary Responsibility for all ATO Safety and Technical Training policies and associated orders/notices in support of the execution of the safety mission of the ATO. Researches and defines integrated risk-based assessment methodologies for new systems and operational concepts. Serves as the ATO Safety and Technical Training focal point for collaboration with the NextGen Organization and Program Management Office on NextGen transitional activities.

Core Activity: Integrated Safety Policy Team (AJI-311)

Designs and establishes National Airspace System (NAS) safety policies to support the mission and safety objectives of the ATO, including associated Orders and Notices to facilitate the implementation of approved safety policies.

Activity Target 1:

Develop an ATO software safety assurance policy and integrate requirements into the Acquisition Management System and Safety Risk Management Guidance for System Acquisitions. Interim status report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Develop an inventory and policy management process for all ATO Safety and Technical Training policies, standards, and safety guidance. Interim status report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 3:

Conduct initial, recurrent, and refresher Safety Management System (SMS) workshops totaling no less than ten (10) workshops throughout the fiscal year. Interim target of five (5) workshops by March 31, 2013. Remaining workshops due September 30, 2013. Due September 30, 2013

Activity Target 4:

Coordinate with AJI-2 to develop course material for SMS recurrent and refresher training. Coordination complete by December 31, 2013. Status report focused on training course development due March 31, 2013. Due March 31, 2013

Core Activity: New Systems and Research Team (AJI-312)

Collaborates with stakeholders in the development of integrated risk assessment processes for new systems and supports the review of associated safety risk analyses.

Activity Target 1:

Research and defines integrated risk-based methodologies for new systems and operational concepts. Develop an integrated risk-based assessment methodology. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Ensure the application of integrated SRM

methodologies for new systems to scenario development and risk-based modeling efforts. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 3:

Support the review of safety risk analyses associated with new systems to validate integrated safety requirements for enabling platforms. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Core Activity: NextGen Support Team (AJI-313)

Collaborates with stakeholders to develop safety policy and guidance to incorporate integrated safety management standards and processes into the NextGen transformation. Researches and collaborates with NextGen stakeholders to take a system-of-systems approach to ensure safe design and implementation of NextGen capabilities.

Activity Target 1:

Ensure NextGen integrated safety requirements are captured in the Inception-to-In-Service process. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Collaborate with stakeholders to establish training requirements for the integrated SRM. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 3:

Develop and update safety guidance for the incorporation of integrated SRM into NextGen Solution Set planning and implementation. Interim Report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Core Activity: International Coordination Team

Serves as the ATO Safety and Technical Training focal point for coordination and collaboration with the International Civil Aviation Organization (ICAO), Civil Air Navigation Services Organisation (CANSO), EUROCONTROL, and other international bodies. Coordinates international activities with the FAA and ATO International Offices to ensure global harmonization of safety management in air navigation.

Activity Target 1:

Coordinate ATO Safety and Technical Training

international activities to ensure global harmonization of safety management and performance measurement in the provision of air navigation services. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Core Initiative: AJI-32 Audits and Assessments Group

Establishes and manages ATO Safety and Technical Training audits and assessments to ensure that the ATO complies with requirements and to ensure the integrity of technical training curriculum/courses. Conducts independent safety reviews and assessments of NAS systems, processes, and procedures, including Independent Operational Assessments (IOAs) of designated system acquisitions, to ensure that the ATO is within acceptable levels of safety risk.

Core Activity: Independent Safety Assessments

Conducts independent safety reviews and assessments of NAS systems, processes, and procedures, including NextGen operational concept demonstrations and prototyping, to identify safety risk, as directed by the Vice President of ATO Safety and Technical Training or the Director of Policy and Performance.

Activity Target 1:

When directed by the Vice President or Director, conduct Independent Safety Assessments to identify safety risk and provide reports of findings. Interim status report due March 31, 2013. Annual report due September 30, 2013. Due September 30, 2013

Core Activity: Technical Operations Audits and Assessments

Conducts audits and assessments of Technical Operations safety processes and procedures to ensure compliance with safety-related requirements.

Activity Target 1:

Establish processes, procedures, and data points for conducting audits/assessments of the Technical Operations Service Unit. Provide annual reports on the audits/assessments conducted each fiscal year. . Interim report due March 31, 2013. Annual report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Conduct at least 10 assessments and provide reports of findings. Due September 30, 2013

Core Activity: Air Traffic Control Audits and Assessments

Conducts audits/assessments of Air Traffic Control (ATC) operations and procedures to ensure compliance with safety-related requirements in the En Route & Oceanic, Terminal, and System Operations Service Units.

Activity Target 1:

Establish processes, procedures, and data points for conducting audits/assessments of the En Route & Oceanic, Terminal, and System Operations Service Units. Provide annual reports on the audits/assessments conducted each fiscal year. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Conduct at least two assessments and provide reports of findings. Due September 30, 2013

Core Activity: Safety Management Systems Audits and Assessments

Conducts SMS audits and post-implementation assessments to ensure that the mitigations for identified hazards are properly implemented and comply with ATO SMS requirements.

Activity Target 1:

Establish processes, procedures, and data points for conducting audits/assessments of SMS requirements. Provide annual reports on the audits/assessments conducted each fiscal year. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Conduct at least 2 assessments and provide reports of findings. Due September 30, 2013

Core Activity: Training Audits and Assessments

Establishes processes and procedures for conducting audits/assessments of ATO Technical Training programs. Conducts audits/assessments to ensure that ATO Technical Training programs comply with policies and orders and to ensure the integrity, consistency, and effectiveness of ATO Technical Training curriculum/courses.

Activity Target 1:

Establish processes and procedures for conducting audits/assessments of ATO Training programs. Provide annual reports on the

audits/assessments conducted each fiscal year. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Conduct at least two assessments and provide reports of findings. Due September 30, 2013

Core Initiative: AJI-33 Performance and Analyses Group

Manages the development of safety performance targets, tools, and metrics, and provides data and trending analyses in support of risk identification, assessment, and mitigation in the ATO. Coordinates support for international safety activities and initiatives to ensure global harmonization of safety management in air navigation.

Core Activity: Risk Assessment Support Team (AJI-331)

Develops methods for and establishes NAS Enterprise quantitative risk analysis processes. Performs collaborative research initiatives to address the risk associated with areas of concern identified through ATO Safety and Technical Training safety processes.

Activity Target 1:

Provide an interim status report in the development of a Runway Incursion Risk Modeling process and associated tools. Interim status report due by March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Develop a NAS Enterprise Risk Picture model to connect NAS systems and sub-systems in order to provide the Integrated Risk Picture and quantitative risk definition. Draft Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 3:

Develop Lead and Lag indicators from the air traffic operations and implementations data to proactively describe the safety health of the national airspace system. Strategic and Tactical Key Performance Indicators (KPI) of the air traffic system will be developed and prototype implemented. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Core Activity: Data Management and Reporting Team (AJI-332)

Collects, analyzes, and reports safety data from multiple sources, and provides trend analysis reports to support risk identification and mitigation for the ATO. Continues the development and enhancement of a single source of safety data and information from existing data sets. Develops requirements for and designs, integrates, and implements system tools to support the risk assessment process and increase system-wide safety.

Activity Target 1:

Develop updated Safety Analysis System (SAS) program requirements, the business case, implementation strategy and planning, and final investment decision plan to support an Initial Investment Decision. Due September 30, 2013

Activity Target 2:

Continue the monthly development of analytical information from data collected to monitor safety performance metrics. Provide monthly safety performance status and briefings for internal AJI review as well as for high level reviews such as the Officer's Group, COO and DoT. Interim reports monthly. Final report due September 30, 2013 Due September 30, 2013

Activity Target 3:

Analyze and report on potential FY 2014 changes to existing safety performance measures and targets (such as the Runway Incursion and SRER metrics). Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 4:

Explore the feasibility of implementing Tableau to track and monitor safety data to enhance capabilities for analysis and reporting. Evaluation report on the performance of these tools due September 30, 2013. Due September 30, 2013

Activity Target 5:

Analyze existing and new safety performance and technical training data, identify metrics to support trending and integrate improvements into AJI dashboards. Interim status report due March 31, 2013. Final report due September 30, 2013 Due September 30, 2013

Core Activity: Performance and Analytics Team (AJI-333)

Develops safety performance metrics for the NAS, ATO safety taxonomies, and improvements to technical training courses. Develops and conducts risk analysis processes to identify underlying risk and causal factors.

Activity Target 1:

Publish Version 1 of the ATO Taxonomy Framework by March 31, 2013. Due March 31, 2013

Activity Target 2:

Develop Version 1 of the Safety Analytics Tool Suite. Prototype demonstration due March 31, 2013. Version 1 demonstration due September 30, 2013. Due September 30, 2013

Activity Target 3:

Develop a risk analysis process plan. Draft version due March 31, 2013. Final version due September 30, 2013. Due September 30, 2013

Core Activity: Planning Team

Develops the ATO Safety and Technical Training Business Plan, monitors assigned Flight Plan items, and provides responses to inquiries related to strategic planning.

Activity Target 1:

Build FY 2013 Short Term Incentive (STI) Plans for ATO Safety and Technical Training personnel by the end of the first quarter. Monitor and report on the status of the STI Plans according to the Simplified Program Information Reporting and Evaluation (SPIRE) quarterly report. STI plans due December 31, 2012. SPIRE reports due quarterly. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Develop the FY 2014 ATO Safety and Technical Training Business Plan. Due September 30, 2013

Activity Target 3:

Track and ensure 95% on-time delivery of action items and deliverables from the APO Planning Calendar. Report due September 30, 2013. Due September 30, 2013

Activity Target 4:

On a quarterly basis, assess Planning processes and tools. Report significant changes or updates to the ATO Safety and Technical Training Directors within fourteen (14) days of the change. Report due September 30, 2013. Due September 30, 2013

Activity Target 5:

Monitor monthly commentary from all directorates for timeliness and integrity. Track and ensure 95% on-time submission and entry of targets and initiatives into SPIRE. Due September 30, 2013. Due September 30, 2013

Activity Target 6:

Provide quarterly Business Plan reviews to the ATO Safety and Technical Training Directors. Brief all strategic and core initiatives as well as red and yellow activities and targets to assess the progress of the organization's business goals. Due September 30, 2013

Activity Target 7:

Track and provide monthly status updates on Business Plan targets to the ATO Safety and Technical Training Vice President and Directors via the Knowledge Services Network. Updates due monthly. Final report due September 30, 2013. Due September 30, 2013

Core Activity: Aviation Research Lab - Netherlands (NLR)

Runway incursions and other surface incidents merit continuous analysis for trends in types of incidents, causal and coincident factors and outcome to help manage risk. This task will include: (1) conducting specific analyses to address operation issues as they arise (such as specific inquiries and analyses to support risk assessments and other Safety Management tasks), and (2) completion of a prototype statistical model to evaluate mitigation effectiveness.

Activity Target 1:

Complete development of software tool to determine Runway Incursion Risk with NLR (Aviation Research Lab, Netherlands). Due September 30, 2013

Activity Target 2:

A minimum of two reports and briefings on the results of Runway Incursion data analysis will be produced. First report by the end of the second quarter due March 31, 2013. Final report produced before the end of the fiscal year. Due September 30, 2013

Core Initiative: AJI-13 Compliance Services Group

Serves as the single point of contact for the ATO on the coordination and integrations of complex investigative responses critical to the safety of the NAS and the welfare of the public. It is also the single point of contact for the National Transportation Board (NTSB), the Office of the Inspector General (OIG), the U.S. Government Accountability Office (GAO) and the Administrator's Hotline for the investigation of safety related events that occur within the NAS. Identifies and analyze significant events. Reports on identified risks, non-compliance and safety in air traffic management services, Recommends enhancements, new technology, and innovations. The

group ensures the timely dissemination of accurate and unbiased information regarding significant events that occur within the NAS. It analyzes significant events, reports on risks, compliance and safety in air traffic management services. Supports the collection, analysis, and reporting of aviation and management data to ensure safety and efficiency throughout the NAS. In addition the group identifies, develops, and coordinates improvements to NAS Search and Rescue standards and practices.

Core Activity: Safety Investigations Team

Safety Investigations Team

Activity Target 1:

Maintain a 24/7 monitoring and effective reporting of aircraft accidents, major service disruptions and any occurrences that may generate high interest from regional/national news media, Congress, the Department of Transportation, or other Government agencies. Due September 30, 2013

Activity Target 2:

Provide quarterly reports listing the number, severity, findings, risk and mitigations to the Vice President of Safety. Due: Last day of each month. Due September 30, 2013

Activity Target 3:

Administer, evaluate and update an annual refresher training program for Event Investigations Managers, Quality Control Group Specialists, and ATO Safety Investigators. Due September 30, 2013

Core Activity: Technical Services Team

Technical Services Team

Activity Target 1:

Create educational material from loss of separation events for advanced ATC, Air Carrier, and pilot published curriculums. Construct a minimum of 24 digital education case studies from loss of separation events. . Due September 30, 2013

Activity Target 2:

Work with Technical Training (AJI-2) to build FAA vehicle airfield drivers education program to improve driver proficiency in ATC Communications Practices and reduce the number of times that FAA Drivers incorrectly enter movement areas. Due June 30, 2013

Activity Target 3:

Support Event Response Teams with initial and final animations of serious loss of separation

events to improve interaction between investigators and Facility personnel; provide an educational tool for timely facility use; and incorporate lessons learned as well as opportunities for improvement identified by investigators and the facility Due September 30, 2013

Activity Target 4:

Provide 10 digital media programs that provide clear educational. Due August 31, 2013

Core Activity: Search and Rescue Team

Search and Rescue Team

Activity Target 1:

Develop a Search and Rescue quality control process to document, monitor, and provide feedback and follow-up on facility performance regarding issuance of Alert Notices (ALNOTS) for missing/overdue aircraft. Due September 30, 2013

Activity Target 2:

Work with Technical Training (AJI-2) to evaluate, update, and disseminate changes to search and rescue mission awareness training. Due September 30, 2013

Activity Target 3:

Develop requirements and identify radar forensic data sources for the development of a standardized radar search tool in support of the search and rescue mission. Due September 30, 2013

Core Activity: Safety Support Tools Team

Safety Support Tools Team

Activity Target 1:

Develop Falcon into a playback tool that will replace other current tools, and become the standard for reviewing air traffic events. The tool will be functional for Terminal and En Route applications. Due September 30, 2013

Activity Target 2:

Develop a common automated loss detection platform for the En Route and Terminal environments. Due January 30, 2013 Due January 31, 2013

Activity Target 3:

Expand the functionality of CEDAR to include capabilities for Federal Contract towers and Flight Service Stations, tools for investigative purposes, additional MOR categories (if requested), and

improved data retrieval tools. Due September 30, 2013

Activity Target 4:

Develop capability for remote access to voice recordings, for Headquarters and Service Area Quality Assurance offices. Due September 30, 2013

Core Initiative: AJI-12 Quality Assurance Group

Conduct analysis and disseminate findings of Risk Analysis Events (loss of standard separation of less than 66% required radar separation) on a quarterly basis. Generate Corrective Action Requests (CAR) when appropriate for identified high-risk hazard trends identified through analysis of Risk Analysis Events.

Core Activity: SRER

Analyze system performance to the System Risk Event Rate (SRER) for validated losses of separation to determine areas of greatest risk and provide a Corrective Action Request (CAR) for identified causal factors.

Activity Target 1:

Monitor the System Risk Event Rate (SRER) to ensure a targeted goal of .20 or fewer for every thousand (.02) losses of standard separation is a feasible target through FY 2014. For FY 2013, report status to the Officer's Group on a quarterly basis. . Due September 30, 2013

Activity Target 2:

Issue Corrective Action Requests for significant risks identified through ongoing analysis of system data. Due September 30, 2013

Core Activity: Service Ares Staff

Safety data sharing.

Activity Target 1:

Service Area safety staff will provide monthly briefings with associated data to Service Area Directors of Operations. Due September 30, 2013

Core Activity: ESA Team Manager

Maintain and analyze the System Risk Event Rate (SRER) for all reported/detected Losses of Standard Separation to accurately measure the air traffic system's conformance to Standard Separation and provide a Corrective Action Request (CAR) for the identified causal factors.

Activity Target 1:

Risk Analysis Teams will provide Quarterly

Findings and Trends Analysis Reports to Service Area Directors of Operations. Due September 30, 2013

Traffic Organization service units. Due September 30, 2013

Core Activity: WSA Team Manager

Maintain and analyze the System Risk Event Rate (SRER) for all reported/detected Losses of Standard Separation to accurately measure the air traffic system's conformance to Standard Separation and provide a Corrective Action Request (CAR) for the identified causal factors.

Activity Target 1:

Risk Analysis Teams will provide Quarterly Findings and Trends Analysis Reports to Service Area Directors of Operations. Due September 30, 2013

Core Activity: Support Assessments of Air Traffic Organization Operations

Support the Quality Assurance Directorate during safety assessments and analysis of Air Traffic Organization operations.

Activity Target 1:

Support SMS/SRM effectiveness audits of Air Traffic Organization service units. Due September 30, 2013

Core Activity: CSA Team Manager

Maintain and analyze the System Risk Event Rate (SRER) for all reported/detected Losses of Standard Separation to accurately measure the air traffic system's conformance to Standard Separation and provide a Corrective Action Request (CAR) for the identified causal factors.

Activity Target 1:

Risk Analysis Teams will provide Quarterly Findings and Trends Analysis Reports to Service Area Directors of Operations. Due September 30, 2013

Core Activity: Support Assessments of Air Traffic Organization Operations

Support the Quality Assurance Directorate during safety assessments and analysis of Air Traffic Organization operations

Activity Target 1:

Support SMS/SRM effectiveness audits of Air Traffic Organization service units. Due September 30, 2013

Activity Target 2:

Support SMS/SRM effectiveness audits of Air

Core Initiative: Improve Measurement and Analysis of Safety Performance (CIP#:X01.00-00)

Conduct analysis and disseminate findings on loss of standard separation trends in causal factors and operational environments on a quarterly basis. Conduct analysis and disseminate findings of Risk Analysis Events (loss of standard separation of less than 66% required radar separation) on a quarterly basis.

Core Activity: SRER

Maintain and analyze the SRER for all reported/detected losses of separation less than 66% to accurately measure the air traffic system's conformance to Separation and provide recommended mitigations to identified causal factors.

Activity Target 1:

Limit the System Risk Event Rate (SRER) to 20 or fewer for every thousand losses of standard separation within the National Airspace System through FY 2014. For FY 2013, we will report our status to the ATO Operations Council on a monthly basis throughout the fiscal year. Due September 30, 2013

Activity Target 2:

Risk Analysis Teams will provide Quarterly Findings Reports to Service Area Directors of Operations. Due September 30, 2013

Core Activity: Establish Common Automated Loss of Separation Reporting Platforms

Develop a system that integrates remotely retrievable airborne and ground surveillance systems data and other National Airspace System (NAS) data feeds to provide common platform for the detection and reporting of suspected losses of separation in the Enroute, Terminal and Surface environments by the end of fiscal year 2014.

Activity Target 1:

Implement common platform developed to detect, record, and report losses of standard separation identifiable from remotely accessed data at all ATO facilities. Due September 30, 2013

Activity Target 2:

Continue development of Remote Retrieval Tool (RRT) as part of safety requirements for the NAS. Due September 30, 2013

Core Initiative: Safety Programs Group (AJI-11)

The Safety Programs Group sponsors the collection of qualitative safety data which can be used for meaningful analysis. We provide tools, resources and learning which allow employees to identify, understand, and respond to hazards in the system. We promote cultural transformation in which safety is the foundation of daily operations within a just environment. We disseminate safety information within and beyond the Safety and Technical Training organization as appropriate. Our programs equip the workforce with tools, resources and learning that enhance the FAA's safety culture, improve collaboration between labor/management and foster an environment for open reporting and discussion of safety concerns.

Core Activity: Safety Promotions and CRM Team

Collaborate and promote enhancements to safety culture and crew resource management within the Air Traffic Organization by creating and delivering resource material, reviewing existing/projected programs within the Air Traffic Organization for consistent messaging. Ensure that consistent and unified safety messaging is included in both ATO Safety and Technical Training - sponsored training courses and other safety promotion materials to help further strengthen and facilitate transformation of the Air Traffic Organization's (ATO) safety culture. Based on strategic priorities, develop and deliver safety messaging within AJI to be disseminated to the entire ATO.

Activity Target 1:

Work with Technical Training to support the development and delivery of learning related to Safety Culture Transformation, Just Culture, and Crew Resource Management through the development of Iteration 2 for Recurrent Training, by November 30, 2012; the delivery of Iteration 2 of Recurrent Training by May 30, 2013; and the development of Iteration 3 of Recurrent Training by September 30, 2013 Due September 30, 2013

Activity Target 2:

Integrate Safety Culture Transformation, Just Culture, and Crew Resource Management language, concepts and skills into activities and learning led by entities such as FAA Academy, AJG, and AHR, etc. Participate in the development of at least one external training vehicle. Due September 30, 2013

Activity Target 3:

Support the internal alignment of AJI through the education and promotion of AJI programs,

priorities, processes and policies throughout all AJI teams. Hold regular Safety Culture Transformation meetings with critical AJI stakeholders to foster knowledge of all AJI activities supporting the Safety Strategy. Due September 30, 2013

Activity Target 4:

Communicate AJI programs, priorities, processes and policies through all available media within AJI such as newsletters web pages, videos, brochures, All Points Safety booth, speeches, briefings. Ensure the integration of Safety Strategy messaging throughout AJI communications products. Due September 30, 2013

Core Activity: VSRP Team/ATSAP

Manage existing voluntary safety reporting programs and encourage/sponsor additional programs. Issues identified in these programs will be used for communications, in the creation of training materials in collaboration with Technical Training and can be escalated for resolution if needed. Maintain and support ATSAP throughout 2013.

Activity Target 1:

Sustain ATSAP through support to the Program Office and ERC including budget, policy, provision of technology, , Steering Committee meetings conducted quarterly, and Executive Committee meetings annually. Quarterly reports due by the end of the first month after the end of the quarter. Due September 30, 2013

Activity Target 2:

Develop and distribute updates to initial ATSAP training for field personnel. Provide current materials for field Cadre instructors. By December 31, 2012, conduct training on enhanced hazard identification and other issues for all ATSAP and T-SAP ERC members and analysts. Conduct initial ERC/analyst training for new ERC members and analysts. Due September 30, 2013

Activity Target 3:

By May 30, 2013, use VSRP information to develop and distribute recurrent training to all ATO employees participating in a VSRP. Due September 30, 2013

Activity Target 4:

Improve analytical methods and coordinate with other FAA data systems to enhance correlation of data. Provide meaningful hazard identification through responses to data requests and through Data Portals to FAA stakeholders. Due March 31, 2013

Activity Target 5:

Enhance communications opportunities with Airline VSRPs in order to improve safety understanding and risk mitigation throughout the aviation industry.. Provide an annual report on the results of the Confidential Information Sharing Program (CISP) identifying types of issues/success in the first quarter of FY-2013. Due March 31, 2013

Activity Target 6:

Promote the value of VSRPs to all employees within ATO. Participate in Operational Supervisor's Workshops, FAAMA Convention, and NATCA Communicating for Safety (CFS); Provide promotional materials and solicit Communications resources to disseminate ATSAP safety information. Use newsletters and periodic reports to highlight the benefits of VSRP. Due September 30, 2013

Activity Target 7:

Refine products/methods used to distribute systemic air traffic safety issues to operational ATO personnel. Collaborate with stakeholders and ASIAs to promote the safety understanding and risk mitigation that we realize from VSRP. Due September 30, 2013

Core Activity: Partnership for Safety Team

Improve safety by identifying and mitigating current or potential hazards throughout the NAS and the aviation work environment through the Partnership for Safety Program. Collaborate with representatives from NATCA, PASS and various lines of business within the FAA to create and support local safety councils to improve overall safety. This program encourages FAA employees and union members to engage in discussions on improving safety and partnering together to identify hazards. The Partnership for Safety group identifies and promotes best practices in existing local safety councils and provides IT support, process development and collateral materials.

Activity Target 1:

Publish a Partnership for Safety Program Order establishing local safety counsels. Due March 31, 2013

Activity Target 2:

Develop and implement a communications plan to support the Local Safety Council efforts. Plan due March 30, 2013, Implementation due September 30, 2013 Due September 30, 2013

Activity Target 3:

Develop a plan to encourage facility management and PASS to meet locally at each facility to consider areas of safety that might need improvement. Due March 30, 2013

Activity Target 4:

Identify, develop and implement a suite of tools to support local collaborative efforts. These may include IT support, access to resources, best practices, process development, forums, regional support, and national points of contact. Due March 30, 2013

Activity Target 5:

Develop a business case for presentation to senior management to fund the development and implementation for a training video which describes pilot /ATC interaction during typical operations. Due March 30, 2013 Due March 31, 2013

Core Activity: VSRP Team/T-SAP

Manage existing voluntary safety reporting programs and encourage/sponsor additional programs. Issues identified in these programs will be used for communications, in the creation of training materials in collaboration with Technical Training and can be escalated for resolution if needed. Maintain and support T-SAP throughout 2013 and continue rollout in WSA and ESA facilities.

Activity Target 1:

Continue to support and improve operations of T-SAP. Implement T-SAP in the remaining Service Areas. Due September 30, 2013

Activity Target 2:

Develop and distribute initial TSAP training for field personnel. Provide training materials for field Cadre instructors. Integrate T-SAP initial training into FAA Academy Training Program for new hires. Conduct training for new T-SAP ERC members and analysts. Due September 30, 2013

Activity Target 3:

Develop and refine products/methods used to distribute systemic safety issues to all operational ATO personnel. Collaborate with stakeholders and ASIAs to promote the safety understanding and risk mitigation that we realize from VSRP. Newsletters and quarterly reports will highlight the benefits of VSRP. Due September 30, 2013

Activity Target 4:

Integrate T-SAP data into AJI data collection process for identification of NAS risk. Develop

interaction processes with other VSRPs. Due January 31, 2013

Activity Target 5:

Promote the value of VSRPs to all employees within ATO. Participate in Operational Supervisor's Workshops, FAAMA Conference. Provide promotional materials and solicit Communications resources to disseminate T-SAP safety information. Use newsletters and periodic reports to highlight the benefits of VSRP. Due September 30, 2013

briefings with associated data to Service Unit VP. Due September 30, 2013

Activity Target 2:

As needed, maintain current (green) on Technical Operations information contained in corrective action responses.. Due September 30, 2013

Activity Target 3:

Improve safety policies and processes in Technical Operations to reflect changes in policy or lessons learned, as appropriate. Due September 30, 2013

Core Initiative: AJI-15 Safety Services Group

Provide comprehensive quality control services to Technical Operations.

Core Activity: Terminal/En Route Services Team (AJI-151)

Provide comprehensive quality control services to Terminal and En Route Services

Activity Target 1:

Develop corrective action plans and mitigation strategies for service unit issues identified through reviews of quality control data and accident and occurrence data to ensure compliance with existing standards. Due September 30, 2013

Activity Target 2:

Utilize collected service unit quality control data to evaluate and analyze Terminal/En route Services safety performance and compliance with policies, standards, procedures, and programs. Provide monthly briefings with associated data to Service Unit VP. Due September 30, 2013

Activity Target 3:

Identify issues for risk-based ECVs, AJI audits and assessments, based on findings from analysis of safety data. Due September 30, 2013

Core Activity: Technical Operations Team (AJI-154)

Provide comprehensive quality control services to Technical Operations.

Activity Target 1:

Continue to chair Technical Operations NAS Safety Board meetings at least once per quarter. Share all AJI/safety information as it relates to Technical Operations. Develop a plan for Technical Operations implementation and continuous improvements. Provide monthly

Core Activity: System Operations/Mission Support Team- AJI-152

Provide comprehensive quality control services to System Operations/Mission Support Continually monitor System Operations and Mission Support compliance to the ATO SMS and applicable safety standards.

Activity Target 1:

Regularly collaborate with other safety counterparts and stakeholders to improve the efficiency of SMS processes (e.g. SRMIT, UCR, Partnership for Safety, etc.). Due September 30, 2013

Activity Target 2:

Participate in cross-agency teams that address cross-cutting issues related to SMS implementation and harmonization of SMS processes. Due September 30, 2013

Activity Target 3:

Develop NexGen relevant safety metrics and on-going measurement processes which measures System Operations and Mission Support progress in complying with existing safety requirements. Due September 30, 2013

Activity Target 4:

Work with System Operations and Mission Support SRM panels in using ASIAs and other safety data sources in system safety analysis. Due September 30, 2013

Activity Target 5:

Review, accept, disseminate, track and respond to all internal and external safety activities within the time allocated 95% of the time. This includes Safety Recommendations, ATSAP Reports, NTSB identified safety issues, etc. Provide monthly briefings with associated data to Service Unit VPs. Due September 30, 2013

Core Initiative: Development of Risk-Based Auditing for Ops and Training (APG)

TBD

Core Activity: Metric: Development of Risk-Based Auditing for Ops and Training (APG) (13S.61T)

Establish and manages Audits and Assessments Technical Process including process for Risk-based criteria. Develops National Order for audit and assessment program and resolution of findings. Develops and manages the Audit and Assessment training program.

Activity Target 1:

Conduct Initial audit to validate process. Due November 30, 2012

Activity Target 2:

Draft Process for Risk based Criteria. Due November 30, 2012

Activity Target 3:

Draft National Order for process and resolution of findings. Due February 28, 2013

Activity Target 4:

Develop Audit training. Due March 30, 2013

Activity Target 5:

Finalize national order. Due September 30, 2013

Activity Target 6:

Establish Audit Group and select manager. Due October 31, 2012

Activity Target 7:

Coordinate operational concept with Service Units. Due December 31, 2012

Activity Target 8:

Establish Operational audit cadre. Due June 30, 2013

Core Initiative: Revision of JO 7110.65, Air Traffic Control (APG)

Complete the multi-phased approach to revise JO 7110.65, Air Traffic Control. This order prescribes air traffic control procedures and phraseology for use by persons providing air traffic control services. Controllers are required to be familiar with the provisions of this order that pertain to their operational responsibilities and

to exercise their best judgment if they encounter situations that are not covered by it.

Core Activity: Metric: Complete the revision of JO 7110.65, Air Traffic Control (APG)

AJI will collaborate with other FAA LOBs, NATCA, and industry to identify those items that can help address air traffic handbook obstacles to implementation of PBN and enabling NextGen technologies. This effort will also address eliminating the need for waivers and interpretations by implementing national procedures were applicable.

Activity Target 1:

Assign individual Work Groups (WGs) to develop recommendations to address the final top 15 list that facilities, controllers, and operators identify as needing critical changes/ improvements (Phase 2). Due October 31, 2012

Activity Target 2:

Deliver recommendations from WGs and begin development of joint implementation plan to address: corrective actions from the top issues list, Performance Based Navigation (PBN) impediments, and NextGen technologies. Due January 31, 2013

Activity Target 3:

Finalize joint implementation Plan to address recommendations. Due April 30, 2013

Activity Target 4:

Implement 50% of corrective actions from the top 15 list (Phase 3). Due September 30, 2013

Core Activity: Re-write of 7110.65

Collaborate with AJI and other FAA LOBs, NATCA, and industry to identify those items that can help address air traffic handbook obstacles to implementation of PBN and enabling NextGen technologies. This effort will also address eliminating the need for waivers and interpretations by implementing national procedures were applicable.

Activity Target 1:

Participate on the steering committee and develop a list of items that facilities, controllers, and operators identify as needing critical changes/improvements by March 2013. Due March 31, 2013

Activity Target 2:

Assign individual Work Groups (WGs) to develop recommendations to address the final top 15 items by June 2013 Due June 30, 2013

Core Activity: Advance the multi-phased revision to Order 7110.65, Air Traffic Control

Collaborate with AJI and other FAA LOBs, NATCA, and industry to identify those items that can help address air traffic handbook obstacles to implementation of PBN and enabling NextGen technologies. This effort will also address eliminating the need for waivers and interpretations by implementing national procedures where applicable.

Activity Target 1:

Identify and coordinate to have redundant continuing waivers integrated into the 7110.65. Due December 31, 2012

Activity Target 2:

Reduce ATC interpretations and controller confusion in identified paragraphs in the 7110.65. Due April 30, 2013

Activity Target 3:

Collect the proposed revisions to Order 7110.65 by September 30, 2013. Due September 30, 2013

Activity Target 4:

Process the approved changes to Order 7110.65 by September 30, 2013. Due September 30, 2013

Core Initiative: AJI-15 Fatigue Risk Management

In fiscal year 2013, improve fatigue related safety in the NAS by identifying and mitigating operational fatigue risk through the operation of a Fatigue Risk Management System (FRMS) founded on active collaboration with all Air Traffic Organization operational service units, labor organizations and the fatigue science community by: collecting and analyzing fatigue risk data, increasing fatigue safety awareness, and recommending fatigue-related guidance, policy and agreements.

Core Activity: Fatigue Risk Management System (FRMS)

Collaborate with all Air Traffic Organization stakeholders to operate the ATO FRMS.

Activity Target 1:

Operate the ATO Fatigue Risk Management System (consistent with the ATO FRMS Order and the Fatigue Safety Steering Committee [FSSC] Charter) to identify and analyze fatigue risks and develop risk mitigations appropriate for the ATO operational environment. Due September 30, 2013

Activity Target 2:

Collaborate with ATO service units to implement

and measure the effectiveness of fatigue risk mitigations in the operational environment. Due September 30, 2013

Activity Target 3:

Collaborate with the scientific community and ANG C-1 to update an ongoing fatigue research plan and oversee and manage ongoing fatigue research projects. Due September 30, 2013

Activity Target 4:

Exchange fatigue safety data with FAA, industry stakeholders and the international aviation and fatigue communities to enhance the ATO FRMS and advance the understanding of fatigue risk management. Due September 30, 2013

Activity Target 5:

Design measurement methods to determine the effectiveness of fatigue mitigations implemented in the ATO Operational environment. Due September 30, 2013

Activity Target 6:

Collaborate with FAA education staff to develop and update training specific to planned fatigue mitigation approaches for appropriate ATO learners. Due September 30, 2013 Due September 30, 2013

Core Initiative: AJI-16 Safety Engineering Group

The Safety Engineering Group directly supports the overall safety mission for En Route, System Operations, Terminal, and Technical Operations service units by ensuring they meet all SMS requirements and SRM responsibilities, conducting safety planning and ensuring the quality and fidelity of service unit safety analyses. The group provides support and counsel at all service unit organizational levels on risk acceptance and other SRM-related topics.

Core Activity: Terminal/En Route, Technical Operations, and System Operations/Mission Support Engineering Teams (AJI-161/162/163)

Ensures each service unit meets all SMS requirements including the competency and training requirements contained in the ATO SMS Manual; facilitates implementation and operation of the SMS.

Activity Target 1:

Conduct SRM facilitation for selected safety cases throughout the year. Due September 30, 2013

Activity Target 2:

Review SRM documentation for NAS changes, DCPs, waivers, and other activities as appropriate. Advise service unit management on the SRM decision process. Due September 30, 2013

Activity Target 3:

Develop responses to findings identified in audits and assessments when those findings pertain to the application of the SMS. Due September 30, 2013

Activity Target 1:

Refine and update design implementation requirements and evaluation capabilities. Due September 30, 2013

Activity Target 2:

Provide analytical/technical support services for Major Airspace Redesign projects. Due September 30, 2013

Strategic Activity: Major Airspace Redesign

This program supports increased efficiency and enhanced safety by funding changes in facilities necessary to accommodate airspace redesign. Implementation of airspace redesign efforts frequently results in changes to the number and span of control of operational positions or sectors, including changes to sector, area or facility boundaries. Transition to a new configuration resulting from airspace design requires changes in the supporting infrastructure. These infrastructure changes can include: frequencies, connectivity of radio site to control facility, position to position connectivity, surveillance infrastructure modifications to ensure proper RADAR coverage; automation modifications to facility data and flight data processing; interfacility communication modifications; additional consoles and communication backup needs; and modifications to facility power and cabling. The program also supports the use of risk management and collaborative evaluation capabilities to identify requirements, opportunities and threats in the early stages of the design process. Support engineering and technical services for Major Airspace Redesign Projects.

Activity Target 1:

Refine and update design implementation requirements and evaluation capabilities. Due September 30, 2013

Activity Target 2:

Provide analytical/technical support services for Major Airspace Redesign projects. Due September 30, 2013

Strategic Initiative: Airspace Optimization (Metroplex)

Optimize airspace and procedures in the Metroplex.

Strategic Activity: AIRSPACE OPTIMIZATION GROUP (OAPM / METROPLEX) (WA2330SW00)

Responsible for the Optimization of Airspace and Procedures in the Metroplex (OAPM) project. The Airspace Optimization Group will begin integrated

Aviation Access**Strategic Measure: Performance Based Navigation**

Optimize airspace and Performance Based Navigation (PBN) procedures to improve efficiency an average of 10 percent across core airports by 2018. FY13 Target: 0.05%

Strategic Initiative: Metropolitan Airspace Redesign

Redesign the airspace of the 7 Metro areas including the continued implementation of the New York/New Jersey Airspace Redesign Project.

Strategic Activity: Continued Support - Major Airspace Redesign - ATDP (CIP#:M08.28-04)

Strategic Initiative: Major Airspace Redesign. This program supports increased efficiency and enhanced safety by funding changes in facilities necessary to accommodate airspace redesign. Implementation of airspace redesign efforts frequently results in changes to the number and span of control of operational positions or sectors, including changes to sector, area or facility boundaries. Transition to a new configuration resulting from airspace design requires changes in the supporting infrastructure. These infrastructure changes can include: frequencies, connectivity of radio site to control facility, position to position connectivity, surveillance infrastructure modifications to ensure proper RADAR coverage; automation modifications to facility data and flight data processing; interfacility communication modifications; additional consoles and communication backup needs; and modifications to facility power and cabling. The program also supports the use of risk management and collaborative evaluation capabilities to identify requirements, opportunities and threats in the early stages of the design process. Support engineering and technical services for Major Airspace Redesign Projects.

airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization. This will lay the framework for accelerating Performance Based Navigation (PBN) initiatives, taking a systems approach for airspace design and procedure implementation. This project is focused on operational optimization, delivering key efficiencies for the nation's busiest metropolitan areas within 2-3 years once work begins at each site. FY2013 target: 0.5% reduction in distance flown at level flight, from Top of Descent (TOD) to the runway at the 30 core airports, calculated from a fiscal year 2011 baseline.

Activity Target 1:

Complete analysis and studies at two sites from among the three candidate metroplexes: Phoenix, Chicago, and Cleveland/Detroit, as defined in the Optimization of Airspace and Procedures in the Metroplex (OAPM) Operations Plan. The studies will deliver two Study Team products focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize environmental and operational benefits. Due September 30, 2013

Activity Target 2:

Begin OAPM pre-implementation/evaluation activities at four Metroplex locations to enhance environmental and operational performance in the airspace. Due September 30, 2013

Activity Target 3:

Include OAPM projects in the Instrument Flight Procedures (IFP) Information Gateway to enhance information transparency. Due September 30, 2013

Activity Target 4:

Complete analysis and studies, as defined in the Optimization of Airspace and Procedures in the Metroplex (OAPM) Operations Plan, at two sites, focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize environmental and operational benefits. Due September 30, 2013

Activity Target 5:

Based on the output of the earlier analysis and study stage, begin OAPM design work at three Metroplex locations. Due September 30, 2013

Activity Target 6:

Begin OAPM pre-implementation/evaluation activities at four Metroplex locations to enhance environmental and operational performance in the airspace. Due September 30, 2013

Activity Target 7:

Include OAPM projects in the Instrument Flight Procedures (IFP) Information Gateway to enhance information transparency. Due September 30, 2013

Strategic Activity: AIRSPACE OPTIMIZATION GROUP (OAPM / METROPLEX)

Responsible for the Optimization of Airspace and Procedures in the Metroplex (OAPM) project. The Airspace Optimization Group will begin integrated airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization. This will lay the framework for accelerating Performance Based Navigation (PBN) initiatives, taking a systems approach for airspace design and procedure implementation. This project is focused on operational optimization, delivering key efficiencies for the nation's busiest metropolitan areas within 2-3 years once work begins at each site.

Activity Target 1:

Complete analysis and studies, as defined in the Optimization of Airspace and Procedures in the Metroplex (OAPM) Operations Plan, at two sites, focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize environmental and operational benefits. Due September 30, 2013

Activity Target 2:

Based on the output of the earlier analysis and study stage, begin OAPM design work at three Metroplex locations. Due September 30, 2013

Activity Target 3:

Begin OAPM pre-implementation/evaluation activities at four Metroplex locations to enhance environmental and operational performance in the airspace. Due September 30, 2013

Activity Target 4:

Include OAPM projects in the Instrument Flight Procedures (IFP) Information Gateway to enhance information transparency. Due September 30, 2013

Activity Target 5:

Complete analysis and studies, as defined in the Optimization of Airspace and Procedures in the Metroplex (OAPM) Operations Plan, at two sites, focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize environmental and operational benefits. Due September 30, 2013

Activity Target 6:

Based on the output of the earlier analysis and study stage, begin OAPM design work at three Metroplex locations. Due September 30, 2013

Activity Target 7:

Begin OAPM pre-implementation/evaluation activities at four Metroplex locations to enhance environmental and operational performance in the airspace. Due September 30, 2013

Activity Target 8:

Include OAPM projects in the Instrument Flight Procedures (IFP) Information Gateway to enhance information transparency. Due September 30, 2013

Teams to collect input on current and or planned initiatives, as well as traffic flows and Letter of Agreements (LOAs), etc., and develop recommendations for conceptual airspace and procedure solutions. Due September 30, 2013

Activity Target 4:

Provide Terminal SMEs to participate on Design and Implementations Teams to design, refine, review, and implement those recommendations within a near-term three-year time frame. Due September 30, 2013

Activity Target 5:

Include OAPM projects in the Instrument Flight Procedures (IFP) Information Gateway to enhance information transparency. Due September 30, 2013

Strategic Activity: Airspace Optimization (OAPM / Metroplex) - Implement advanced airspace concepts and procedures

Support to Optimize Airspace and Procedures in the Metroplex (OAPM / Metroplex). Implement advanced airspace concepts and procedures. Support the Optimization of Airspace and Procedures in the Metroplex (OAPM) project. Support integrated airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization. This will lay the framework for accelerating Performance Based Navigation (PBN) initiatives, taking a systems approach for airspace design and procedure implementation. This project is focused on operational optimization, delivering key efficiencies for the nation's busiest metropolitan areas within 2-3 years once work begins at each site. FY2013 target: 0.5% reduction in distance flown at level flight, from Top of Descent (TOD) to the runway at the 30 core airports, calculated from a fiscal year 2011 baseline.

Activity Target 1:

Provide En Route Subject Matter Experts to participate on Study Teams to collect input on current and or planned initiatives, as well as traffic flows and Letter of Agreements (LOAs), etc., and develop recommendations for conceptual airspace and procedure solutions. Due September 30, 2013

Activity Target 2:

Provide En Route Subject Matter Experts to participate on Design and Implementations Teams to design, refine, review, and implement those recommendations within a near-term three-year time frame. Due September 30, 2013

Activity Target 3:

Provide Terminal SMEs to participate on Study

Strategic Initiative: Performance Based Navigation Integration

Provide policy oversight and technical guidance for the implementation of Performance Based Navigation (Area Navigation/Required Navigation Performance) routes and procedures.

Strategic Activity: Global Implementation of U.S. Performance Based Navigation (PBN)

Promote global implementation of U.S. Performance Based Navigation (PBN) concepts and applications, including area navigation (RNAV) and required navigation performance (RNP) procedures.

Activity Target 1:

Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least two countries. Due September 30, 2013

Activity Target 2:

Support ICAO PBN Study Group meetings, ICAO regional forums, and bilateral forums with expertise and/or position papers as necessary. Due September 30, 2013

Strategic Activity: Design and Implement Routes

Design and Implement routes in high and low altitude stratum as needed.

Activity Target 1:

Design and implement Q routes in accordance with the national Q route plan. Due September 30, 2013

Activity Target 2:

Coordinate and plan implementation of national T route strategy. Due September 30, 2013

Strategic Activity: Develop and Implement Performance Based Navigation (PBN) procedures

Develop and Implement Performance Based Navigation (PBN) procedures to include: Area Navigation (RNAV), Required Navigation Performance (RNP), in non-Metroplex areas and support OAPM based on targeted benefits.

Activity Target 1:

Continue to develop and design benefit-driven PBN procedures in Non-metroplex areas. Due September 30, 2013

Strategic Activity: METRIC - Greener Skies (WA23000000)

Publish Greener Skies procedures for Seattle which fully utilize aircraft precision navigation capabilities (RNP, RNAV, OPD, or others) to reduce fuel burn, lower emissions, and noise.

Activity Target 1:

Completed Due September 30, 2013

Strategic Activity: Identify and address barriers to optimal Performance Based Navigation use

Identify and address barriers to the use of Performance Based Navigation (PBN). Increased use of PBN procedures facilitates more efficient use of airspace which results in improved safety, access, capacity, predictability, operational efficiency, and reduced environmental impact. Use of PBN procedures can also reduce emissions and fuel consumption.

Activity Target 1:

Implement PBN dashboard, which will include measures of PBN use. Due September 30, 2013

Strategic Activity: NAVLEAN

Advance the completion of NavLean by 2015. Navigation (NAV) Procedures Project (or NAV Lean) consists of recommendations for improving and streamlining our Instrument Flight Procedure (IFP) processes. The goal for Fiscal Year 2013 is to implement 80% of the NavLean 2013 activities to streamline Instrument Flight Procedures (IFP).

Activity Target 1:

Provide preparation, facilitation, tracking, follow-up

and reporting as required. Due September 30, 2013

Activity Target 2:

Participate in quarterly program reviews and more frequent specific reviews as required. Due September 30, 2013

Activity Target 3:

Implement 80% of the NavLean FY2013 activities to streamline Instrument Flight Procedures (IFP). Due September 30, 2013

Strategic Activity: SUPPORT -Greener Skies (WA23000000)

Greener Skies is an initiative to improve Air Traffic Management efficiency and to minimize the environmental impact on the ground and in the air through the expanded use of Performance Based Navigation including: Required Navigation Performance (RNP), area navigation (RNAV), and Optimized Profile Descents (OPD).

Activity Target 1:

Publish Greener Skies procedures for Seattle which fully utilize aircraft precision navigation capabilities (RNP, RNAV, OPD, or others) to reduce fuel burn, lower emissions, and noise. Due September 30, 2013

Strategic Activity: NAV Lean Support

Support the completion of NAV Lean with FY13 activities to achieve workflow and system enhancements to improve data management. In accordance with the NAV Lean Implementation Plan, Recommendation 6, Implement near term workflow and system enhancements to reduce manual data entry and improve efficiency of data management to support IFP development. Ensure that near term improvements align with transition plan to implement a standardized set of databases.

Activity Target 1:

Develop an interface to ingest fix data from Instrument Flight Procedure (IFP) Fix into National Airspace Systems Resource (NASR). Due September 30, 2013

Activity Target 2:

Develop an interface to ingest airport survey Universal Data Delivery File (UDDF) files into NASR. Due September 30, 2013

Activity Target 3:

Integrate the functionality and workflow of the Obstacle Repository Management System

(ORMS) into the iOE/AAA system. Due September 30, 2013

Activity Target 4:

Improve obstacle data management to support the development of Instrument Flight Procedures (IFP). This activity involves resolving obstacle data management issues and establishing the Obstacle Repository System (ORS) as the source of obstacle data for Instrument Procedure Development System (IPDS). Due September 30, 2013

Strategic Activity: Flight Inspection/Validation Services in support of Performance Based Navigation procedures

Flight Inspection/Validation Services in support of Performance Based Navigation procedures. An annual agreement between Performance Based Navigation and Flight Inspection Services (AJW-3) is executed at the beginning of the fiscal year. The agreement provides for the flight inspection/validation prior to publication of Instrument Flight Procedures as required by FAA regulations. AJW-3 will flight check and certify/validate both new and amended procedures as follows: Q Routes, RNAV Departure Procedures (DPs), RNAV Standard Terminal Arrivals (STARs), Terminal "T" Routes, and RNP Special Aircraft Aircrew Authorization Required (AR) Procedures.

Activity Target 1:

Support FY2013 Flight Inspection requirements for Performance Based Navigation as specified on Appendix A of the annual agreement between AJW-3 and PBN, and report AJW-3 status monthly. Due September 30, 2013

Strategic Activity: Global Implementation of U.S. Performance Based Navigation (PBN)

Promote global implementation of U.S. Performance Based Navigation (PBN) concepts and applications, including area navigation (RNAV) and required navigation performance (RNP) procedures.

Activity Target 1:

Support ICAO PBN Study Group meetings, ICAO regional forums, and bilateral forums with expertise and/or position papers as necessary. Due September 30, 2013

Strategic Activity: NAV LEAN Support

Advance the completion of NAV Lean by 2015. Navigation (NAV) Procedures Project (NAV Lean)

consists of recommendations for improving and streamlining the process of developing and implementing Instrument Flight Procedures (IFP). The goal for Fiscal Year 2013 is to implement 80% of the NAV Lean milestones identified to be accomplished in FY 2013. (Recommendation 16) Publish a new FAA Order that addresses a standardized SMS process for the implementation of IFPs within the NAS.

Activity Target 1:

Incorporate Safety guidance in new FAA Performance Based Navigation Instrument Flight Procedures Order. Due September 30, 2013

Activity Target 2:

Develop interim Safety Management System / Safety Risk Management guidance for Performance Based Navigation Instrument Flight Procedures. Due February 28, 2013

Activity Target 3:

Complete Recommendation 12.4 of Recommendation 12. Enhance noise and air quality screening tools to make initial screening more efficient for FAA environmental specialists. Develop a screening tool for the Aviation Environmental Design Tool (AEDT) that combines the ease of use of NST (NIRS (Noise Integrated Routing System) screening tool) with the data management and environmental computations of AEDT. Due September 30, 2013

Strategic Initiative: Collaborative ATM (CATM) - NextGen Performance Based Navigation - Metroplex RNAV/Required Navigation Performance (RNP) G05N (CIP#:G05N.01-01)

Develop performance based navigation in metroplex airspace, allowing more efficient use of the airspace and increased capacity for affected airports' arrival and departure flows.

Relationship to Measure: Developing performance based navigation in metroplex airspace will allow more efficient use of the airspace and increases in arrival and departure flows. Using the airspace more efficiently increases the capacity for the affected airports.

Strategic Activity: Collaborative ATM (CATM) - NextGen Performance Based Navigation - Metroplex RNAV/Required Navigation Performance (RNP) (CIP#:G05N.01-01)

Develop performance based navigation in OAPM / Metroplex airspace, allowing more efficient use of the airspace and increased capacity for affected airports' arrival and departure flows.

Activity Target 1:

Complete analysis and studies at two sites from among the three candidate metroplexes: Phoenix, Chicago, and Cleveland/Detroit, as defined in the Optimization of Airspace and Procedures in the Metroplex (OAPM) Operations Plan. The studies will deliver two Study Team products focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize environmental and operational benefits. Due September 30, 2013

Activity Target 2:

Begin OAPM pre-implementation/evaluation activities at four Metroplex locations to enhance environmental and operational performance in the airspace. Due September 30, 2013

Activity Target 3:

Include OAPM projects in the Instrument Flight Procedures (IFP) Information Gateway to enhance information transparency. Due September 30, 2013

review results to Manager, AJR-25 within 10 days of beginning of next month. Due September 30, 2013

Activity Target 2:

AJR-25 plan and coordinate DHS and other law enforcement (local, state, federal) aviation mission information and impact through AJR-24. The Intra-Group coordination should take place within established time limits to ensure appropriate air traffic support. AJR-25 meet with AJR-24 on a minimum quarterly basis and review a sampling of events coordinated for adherence to procedure and timeliness. Due September 30, 2013

Activity Target 3:

Air Traffic Security Coordinators (ATSC) conduct air traffic security operations for national defense and homeland security missions. Conduct monthly review of operations and provide results to Manager, AJR-24 within 10 days of beginning of next month. Due September 30, 2013

Activity Target 4:

The System Operation Support Center (SOSC) will coordinate, internally and externally, on an interagency level, pertinent aviation security information. This security information is disseminated to the correct offices and locations to develop airspace restrictions accurately and timely. SOSC will also collaborate and coordinate special interest flight waivers and routings in accordance with established guidance. AJR-24 will review SOSC actions monthly to verify accuracy and timeliness. Due September 30, 2013

Activity Target 5:

ATSCs execute all intelligence provided by FAA and other channels to monitor and track airspace and flights (domestic and international) in the National Airspace System (NAS). AJR-24 Manager and Staff review SkyWatch logs daily for results and analysis. Due September 30, 2013

Strategic Measure: Average Daily Capacity

Maintain an average daily airport capacity for Core Airports of 86,835 arrivals and departures per day through FY 2016. FY13 Target: 86,835

Strategic Initiative: System Operations Security

Provide policy, planning, and management for all aspects of aviation operational security in the National Airspace System (NAS), including Presidential movement, classified programs, crisis and emergency response, Special Use Airspace, and military activities.

Strategic Activity: Operationalize Air Domain Related Intelligence

Convert intelligence concerning the NAS, provided by various government agencies, into specific real time actions that ensure the safety and security of the NAS while responding to the needs of our government partners.

Activity Target 1:

AJR-25 Staff and ATC LNOs plan and coordinate aviation security measures for national defense and homeland security missions. Provide monthly

Strategic Activity: Real-time Operational Security Management of the NAS

Conduct Air Traffic Security operations, including of the Domestic Events network

Activity Target 1:

Execute air traffic security services for GPS test activity within the NAS for security impacts. Take immediate action if needed such as publishing NOTAM's, briefing FAA executives, and maintaining an archive of actions taken to mitigate impact on the NAS. Manager, AJR-24 and staff

review daily SkyWatch log for GPS activities and results. Due September 30, 2013

Activity Target 2:

Manage operations support technology for AJR-2 National Airspace Security Mission. Identify and coordinate AJR-2 requirements; and complete acquisition/maintenance processes as required. Provide Manager, AJR-22 Biweekly report on operational maintenance and acquisition requirements. Due September 30, 2013

Activity Target 3:

Conduct an annual review of the DEN SOP and update as necessary. Due September 30, 2013

Activity Target 4:

Conduct an annual review of the DEN User Customer Guide and update as necessary Due September 30, 2013

Activity Target 5:

Conduct an annual review of DEN Training guidance and update as necessary. Due September 30, 2013

Activity Target 6:

Maintain and update aviation operations security equipment; such as, ADAPT, AAP, SkyWatch, Aircraft Registry, and SOSC Matrix. Manager, AJR-24 and Staff review SkyWatch daily log for status of equipment. Due September 30, 2013

Activity Target 7:

Complete one facility, or facility follow up quality assurance evaluation, on at least one of the four field Tactical Operations facilities. Brief Director, AJR-2 and staff of results and recommendations within 30 days of evaluations Due September 30, 2013

Strategic Activity: Development and Execution of Airspace Restriction in Support of National Security Objectives

Support the requests of national, state, local, and tribal agencies to develop and implement Temporary Flight Restrictions (TFR) in response to security, law enforcement, and natural disaster events.

Activity Target 1:

Identify and plan protective security measures (including the publication of the preliminary advisory notice) for National Special Security Events (NSSE). Normally preliminary advisory notices will be accomplished two weeks prior to the event. Conduct a quarterly review of events to ensure 90% of the notices are published at least

two weeks prior to the event. Due September 30, 2013

Activity Target 2:

Develop, and coordinate airspace restriction plans for Very Important Person (VIP) movements in the National Airspace System (NAS). Provide Manager, AJR-25 monthly report on all VIP movement planning efforts, to include issues identified and resolution. Due September 30, 2013

Activity Target 3:

Track and review AJR-24 System Operations Support Center (SOSC) activities on a monthly basis to ensure they are completed timely and accurately. Provide a brief on trend analysis of statistical data and any issues, to Director, AJR-2 on a quarterly basis, no later than the last day of the month following the end of the quarter (January, April, July, October). Due September 30, 2013

Activity Target 4:

Identify and implement protective security measures (including the publication of the preliminary advisory notice) for NSSEs. Conduct a quarterly review of events to ensure 90% of the notices are published at least two weeks prior to the event. Due September 30, 2013

Activity Target 5:

Coordinate and implement airspace restriction plans for Very Important Person (VIP) movements in the National Airspace System (NAS). Provide Manager, AJR-24 monthly report on all VIP movement planning efforts, to include issues identified and resolution. Due September 30, 2013

Activity Target 6:

Conduct periodic reviews (minimum quarterly) of major airspace security measures and all serious air security incidents to identify trends and lessons learned. Reviews will ensure compliance with procedures, and improve staff and system performance. Brief Director, AJR-2 of major airspace review and incident findings within 30 days of start of review. Due September 30, 2013

Strategic Activity: Classified Operations

Support the requests of various government agencies to conduct classified operations within the NAS. Coordinate these requests across the ATO/ANSP as needed to preserve confidentiality as a trusted agent.

Activity Target 1:

Plan, coordinate, monitor, and review national defense and homeland security classified aviation

operations through established interagency network to provide air traffic support, and to mitigate impact of classified operations on national airspace system. Brief Manager, AJR-25 monthly on planning and results of classified aviation missions. Due September 30, 2013

Activity Target 2:

Execute the COMSEC project plan to assure ATO's COMSEC needs for the protection of National Security Information (NSI) are met, in compliance with FAAO 1600.8 and JO 1600.80. Completion evidenced by successful COMSEC audit. Due September 30, 2013

Activity Target 3:

Complete all review and reports as required for the Communications Security Program IAW FAAO 1600.8, including semi-annual inventories of all COMSEC material. Completion evidenced by successful COMSEC audit. Due September 30, 2013

Activity Target 4:

Manage personnel security requirements (validate clearances and complete visit access requests) in compliance with FAAO 1600.1E. Validate personnel access level requirements and justify authorizations. Provide Manager, AJR-22 monthly report on personnel security activities by 20th day of following month. Due September 30, 2013

Activity Target 5:

Manage ATO's INFOSEC Program requirements and provide guidance for protecting NSI as required. Classified Information Security Manager (CISM) should brief Manager, AJR-22 of annual summary of INFOSEC program. Due September 30, 2013

Activity Target 6:

Manage the AJR-2 secure message room (SMR) to include NSI Management and the facility's physical security controls. CISM should brief Manager, AJR-22 monthly on SMR management and issues. Provide Manager, AJR-22, annual written report on management and usage of AJR-2 SMR. Due September 30, 2013

Activity Target 7:

Coordinate and execute national defense, and homeland security, classified aviation operations through established interagency network to provide air traffic support, and to mitigate impact of classified operations on national airspace system. Brief Manager, AJR-24 monthly on classified mission execution and results. Due September 30, 2013

Strategic Initiative: Post En Route Automation Modernization (ERAM) Release 3 (PER3) (A01.10-01) (CIP#:A01.10-01)

The Post En Route Automation Modernization (ERAM) Release 3 ("Post ERAM R3") or ("PER3") Program is shown on the Enterprise Architecture NAS Automation Infrastructure roadmap between the "ERAM Program Baseline" and the future evolutionary enhancements of the "En Route Automation NextGen Mid-Term Work Package". The PER3 effort will increase efficiency and add capacity benefits over those established by the baseline ERAM program. It will also build the foundation for incorporating NextGen technologies that mature during the PER3 timeframe. The baseline ERAM program (A01.10-01) has four segments: Enhanced Backup Surveillance (EBUS), En Route Information Display System (ERIDS), ERAM Release 1, and ERAM Releases 2 and 3. The first segment, EBUS was completed during FY2006. The second, ERIDS, was completed in FY2008. ERAM Release 1 replaces the current Host Computer System with a new automation system that expands the Host's capability so the new system can handle additional airspace capacity, and improve efficiency and safety. From a functionality standpoint, Release 1 contains the capabilities and performance required for acceptable operational suitability and effectiveness. ERAM Releases 2 and 3 contains maintenance upgrade software releases. Releases 2 and 3 will also begin to incorporate NextGen transformational program infrastructure into ERAM including Automatic Dependent Surveillance -- Broadcast (ADS-B) and infrastructure capabilities of Segment 1 of the System Wide Information Management (SWIM) that are consistent with ERAM architecture. This PER3 program supports: 1. Implementation of ERAM functional capabilities and performance required to harness ERAM's full potential for operational effectiveness. These improvements may complement NextGen initiatives, but they are also uniquely critical to ERAM. 2. Hardware replacement and associated software to increase display size and increase processing capacity. These performance enhancements are necessary because the hardware will reach utilization thresholds due to the cumulative effects of adding PER3, DataComm, ADS-B requirements as well as other NextGen capabilities. Other programs will fund ERAM capabilities for implementation during the Post ERAM Release 3 development timeline. Costs for those efforts are not included in this program, although the planning for each of the PER3 software releases allows for software development allocation to accommodate externally funded requirements. This program does not duplicate any efforts budgeted and documented in other programs' CIPs. The PER3 program effort will begin in 2011 with system engineering tasks associated with scoping and defining the PER3 software builds, as well as detailed work on

the initial hardware performance upgrade implementation planning. Prime contractor system engineering, software development and implementation begins in 2012 and completes in 2019. Hardware upgrades start in 2012. Scoping the cost and schedule for PER3 has been complicated by several factors. They include prime contractor productivity, yearly training cycles, test time, and externally funded large build efforts -- such as DataComm in approximately 2014 -- which must be merged into one of projected PER3 builds. The benefits of the PER3 efforts will be justified via a business case analysis. This activity is expected to be complete by second quarter, 2011.

Relationship to Measure: N/A

Strategic Activity: Provide New En Route Technology to Allow for Technology Insertion and Avoid Obsolescence

Continue replacement of the HOST with En Route Automation Modernization (ERAM).

Activity Target 1:

Complete Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at the 20th facility. Due September 30, 2013

Strategic Activity: Continue to support replacement of the HOST with En Route Automation Modernization (ERAM).

Continue to support replacement of the HOST with En Route Automation Modernization (ERAM).

Activity Target 1:

Support roll-out of ERAM at remaining sites. Due September 30, 2013

Activity Target 2:

Support roll-out of ERAM at remaining sites. Due September 30, 2013

Activity Target 3:

Support roll-out of ERAM at remaining sites. Due September 30, 2013

Strategic Initiative: HD Arrivals/Departures - Integrated Enterprise Solution (IES) (G02A.01-06) (CIP#:G02A.01-06)

Determine requirements for Integrated Enterprise Solution (IES)

Relationship to Measure: The TBFM Work Package 3 will begin to provide complete time based metering

solutions across all phases of flight. This will increase daily airport capacity by reducing the last minute maneuvering of aircraft as they approach their destination airport in organizing the arrival stream for maximum use of that airport capacity.

Strategic Activity: G02A.01-06 HD Trajectory Mgmt - TBFM WP3

Trajectory Management ? Time Based Flow Management (TBFM) will modernize and enhance the current Traffic Management Advisor (TMA) System. Traffic Management Advisor (TMA) is a vital part of the NAS and enhances air traffic operations, by reducing delays and increasing efficiency of airline operations. TMA is an automation system currently available that enables the use of time-based metering to optimize the flow of aircraft as they approach and depart congested airspace and airports. TMA has been field-tested over the past 10 years and is already installed in the 20 Air Route Traffic Control Centers (ARTCC) and adapted for most of the major airports served by those centers. Time Based Flow Management (TBFM) is an evolution of the Traffic Management Advisor (TMA) Program. This system uses Time Based Metering (TBM) software to optimize the capacity in the NAS. TBFM will improve upon TMA and directly address Solution Sets within the NextGen Implementation Plan. TBFM Work Package 3 will prepare for a follow-on phase to the initial development of TBFM, which focuses upon further leveraging time-based metering capabilities to implement NextGen concepts, such as terminal metering, expanding Tower scheduling of departures to additional locations, integrating surface data into TBFM calculations to improve departure scheduling, enabling the opportunity for optimized descents during metering operations, and making TBFM more flexible to accommodate dynamic reroute operations in response to changing weather conditions.

Activity Target 1:

Concept of Operations Due February 28, 2013

Activity Target 2:

Investment Analysis Plan Due June 30, 2013

Strategic Initiative: FLEX Separation Mgmt - WTMD (G06A.01-01) (CIP#:G06A.01-01)

The Wake Turbulence Mitigation for Departures (WTMD) Program captures the outcome of NASA research, applied to aviation needs to provide greater capacity.

Relationship to Measure: This project implements a technology based solution that will allow reduction of the

required wake mitigation separation for aircraft departing on an airport's closely spaced parallel runways. This solution will allow, when the runway crosswind is favorable, the lifting or reduction of the wake turbulence separation time constraint. This translates to 2 to 8 more departures per hour for an airport that uses its closely spaced parallel runways for departures and has a significant percentage of Boeing 757 and heavier aircraft traffic. The project will allow airports to have an incremental increased departure capacity without having to invest in runway or taxiway expansions. FAA and air carrier analyses have projected that even 2 more departures per hour at an airport will have a beneficial cascading effect during periods of heavy demand at the airport by reducing the time aircraft spend (and passengers) in the runway departure queue and by reducing the missed connections at the next airport. WTMD is also one of the first steps by NextGen in using weather information (in this case airport winds - actual and predicted) to provide enhanced capacity efficient air traffic control services. Results from the WTMD development can be used in subsequent NextGen era air traffic control decision support tools to service more flights into and out of capacity constrained airports and associated airspace.

Strategic Activity: FLEX Separation Mgmt - WTMD (G06A.01-01)

This activity is maturing and deploying an ATC decision support tool capability that allows, when required crosswind is present, controllers to eliminate the current two minute wake mitigation delay required for departures on CSPR after departure of Boeing 757 or heavier aircraft on the downwind CSPR.

Activity Target 1:

WTMD Installation in MEM ATCT Due November 30, 2012

Activity Target 2:

WTMD Installation in SFO ATCT Due March 31, 2013

Strategic Initiative: FLEX Separation Mgmt - WTMA (G06A.01-02) (CIP#:G06A.01-02)

This program will evaluate air traffic control decision support tool concept feasibility prototypes as possible enablers to safely meet the predicted NextGen demand for additional flights in the nation's air transportation system.

Relationship to Measure: The decision support tools evaluated by this project will reduce the gap between an airport's visual operations landing capacity and its instrument operations landing capacity. The WTMA

decision support tool capability would allow controllers to use diagonal dependent wake separations during instrument approach operations to an airport's closely spaced parallel runways in all wind conditions at some airports and at many other airports when the decision support tool is enhanced to factor in favorable crosswinds. ? resulting in 8 to 10 more CSPR landings (depending on fleet mix) per hour than the airports can currently achieve during instrument operating conditions. The WTMA incremental capacity improvement can be achieved without any changes to the aircraft fleet's equipage and has a compounding beneficial flight delay reduction effect when weather conditions would otherwise have more severely cut an airport's capacity to accept flights.

Strategic Activity: FLEX Separation Mgmt - WTMA (G06A.01-02)

This activity will develop, mature, and evaluate air traffic control decision support tool capabilities and associated prototypes as possible enablers to safely meet the predicted NextGen demand for additional flights in the nation's air transportation system.

Activity Target 1:

Draft Report "WTMA-P ATC Operational Procedures" Due June 30, 2013

Activity Target 2:

Draft Report "Airport Specific Mitigations to Enable Use of WTMA-S" Due August 31, 2013

Strategic Initiative: FLEX SD - Wake Turbulence Re-Categorization (G06M.02-02) (CIP#:G06M.02-02)

This research and development program focuses on satisfying the capacity demands of future aviation growth. The 20 year old wake separation standards still provide safe separation of aircraft from each other's wakes but it no longer provides the most capacity efficient spacing and sequencing of aircraft in approach and en-route operations.

Relationship to Measure: This program is addressing one of the major constraints in implementing processes and procedures that will allow more aircraft flights into and out of airports and through congested air corridors. In the near term, it is rebalancing the wake turbulence separation standards to address today's mix of aircraft utilizing the nation's busiest airports. The Wake Turbulence Re-Categorization program is expected to yield more arrival and departure slots per airport which will directly increase the average daily airport arrival and departure capacity. The farther term program work will more generally address how to obtain more ?wake

safe? flights in capacity constrained NextGen era airspace.

Strategic Activity: FLEX SD - Wake Turbulence Re-Categorization (G06M.02-02)

This research and development activity focuses on helping to satisfy the capacity demands of future aviation growth by developing more capacity efficient wake separation standards and associated procedures for applying them.

Activity Target 1:

Initial Concept of Operations Document for Leader/Follower Pair-Wise Static Operations. Due February 28, 2013

Activity Target 2:

Benefit Assessment based on Initial Concept of Operations Document data collected for 6 Category Wake Standards Due March 30, 2013

Strategic Initiative: FLEX Trajectory Mgmt - Reduced RVR Minima (G06N.02-02) (CIP#:G06N.02-02)

Ensure safe and efficient transition of aircraft from en route to terminal airspace with appropriate sequencing and spacing.

Relationship to Measure: Enhanced low visibility operations support the increased capacity metric by enabling an: - Increased number of arrivals and/or departures at high density towered airports during IMC conditions; - Increased access to the airport during IFR. - Decreased number of flight delays, cancellations, and/or diversions that occur during IMC conditions; - Increased capacity for airlines to schedule flights in marginal weather conditions (since both the primary and alternate routes must be approved within the flight plan); and - Increased flexibility within the NAS for traffic flow resulting in increased capacity. The number of operations at some focus airports support the need for CAT II level of service. This need can be met through SA CAT II vice Standard CAT II more cost effectively. It can be more rapidly deployed and avoid the higher initial investment and life-cycle costs of Standard CAT II. Also, these additional CAT II capable airports will aid in traffic flow, especially in congested areas such as the NY/NJ airspace, and will also help in decreasing fuel costs for airlines with qualifying alternates closer to the primary destination.

Strategic Activity: FLEX Trajectory Mgmt - Reduced RVR Minima (G06N.02-02)

Ensure safe and efficient transition of aircraft from en route to terminal airspace with appropriate sequencing and spacing.

Activity Target 1:

Complete installation and operational implementation of Reduced RVR equipment at initial candidate sites Due September 30, 2013

Strategic Measure: Major System Investments

90% of major baselined acquisition programs must be maintained within 10% of their current cost and schedule acquisition performance baseline as of the end of each fiscal year. FY13 Target: 90% within 10% variance of current baseline

Strategic Initiative: NextGen Implementation Plan (CIP#:X01.00-00)

Expand FAA's NextGen Implementation Plan to incorporate critical path decisions and milestones necessary to accomplish the Mid-Term commitments.

Strategic Activity: AJT NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA

website thirty days after the President's budget submission. Due March 11, 2013

Strategic Activity: AJW NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 11, 2013

Strategic Activity: AJI NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup,

develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 11, 2013

Strategic Activity: AJM NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 11, 2013

Strategic Activity: AJR-G NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 11, 2013

Strategic Activity: AJV-7 NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 11, 2013

Strategic Activity: AJE-4 NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 12, 2012

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 14, 2012

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 8, 2013

Activity Target 4:

Provide all final comments and clearances necessary for the NextGen Organization to Publish the NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 11, 2013

Strategic Initiative: Continue Building a Strong Acquisition Workforce

Ensure FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions by implementing and annually updating FAA's Acquisition Workforce Plan and training, developing and certifying personnel in key acquisition professions.

Strategic Activity: Implement and Annually Update FAA's Acquisition Workforce Plan

Implement and annually update FAA's Acquisition Workforce Plan, to ensure FAA has sufficient numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions.

Activity Target 1:

Fill at least 80% of targeted critical positions. Due September 30, 2013

Activity Target 2:

Publish annual update of FAA's Acquisition Workforce Plan. Due September 30, 2013

Strategic Activity: Train and Certify FAA's Acquisition Workforce

Train, develop, and certify agency personnel in key acquisition professions.

Activity Target 1:

90% of PMs managing ACAT programs meet/maintain certification requirements for their positions, and at least 15 program/project management professionals achieve or advance their certification levels. Due September 30, 2013

Activity Target 2:

Increase by 5% the number of CORs who have a level 2 or higher certification. Due September 30, 2013

Activity Target 3:

Fill at least 80% of targeted critical positions Due September 30, 2013

Activity Target 4:

Publish annual update of FAA's Acquisition Workforce Plan. Due September 30, 2013

Strategic Activity: Implement and Annually Update FAA's Acquisition Workforce Plan

Implement and annually update FAA's Acquisition Workforce Plan, to ensure FAA has sufficient numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions.

Activity Target 1:

90% of PMs managing ACAT programs meet/maintain certification requirements for their positions, and at least 15 program/project management professionals achieve or advance their certification levels. Due September 30, 2013

Activity Target 2:

Increase by 5% the number of CORs who have a level 2 or higher certification. Due September 30, 2013

Strategic Measure: Adverse Weather Capacity

Improve capacity at core airports during adverse weather. FY13 Target: Quarterly reports to the ATO Officers Group and FAA Performance Subcommittee on progress and next steps.

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: Maintain the CIWS prototype service availability

Maintain the CIWS prototype service availability without any significant issues through the current fiscal year.

Activity Target 1:

Maintain the CIWS prototype service availability Due September 30, 2013

Strategic Initiative: Automated Weather Dissemination (CIP#:W07.01-00)

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

Strategic Activity: Investment Analysis for Technical Refresh of 34 TRACON facilities

Integrated Terminal Weather System (ITWS) is conducting investment analysis for the technical refresh of thirty-four Terminal Radar Approach Control (TRACON) facilities.

Activity Target 1:

Integrated Terminal Weather System (ITWS) is conducting Investment Analysis Readiness Decision (IARD) analysis for the technical refresh of thirty-four TRACON facilities. Due December 31, 2012

Strategic Initiative: Adverse Weather Capacity Measure Development

Achieve Administrator concurrence on a measurement methodology and FY15-18 targets and begin reporting against the agreed-to performance target beginning in FY15.

Strategic Activity: Adverse Weather Capacity Metric Development

Develop proposed candidate metric for Adverse Weather Capacity Strategic Measure.

Activity Target 1:

Develop Adverse Weather Capacity candidate metric. Due December 31, 2012

Activity Target 2:

Report quarterly progress to the ATO Officers Group and FAA Performance Subcommittee. Due September 30, 2013

Strategic Measure: LPV Procedures

Ensure Localizer Performance with Vertical (LPV) or Localizer Performance (LP) procedures are available at 5,218 runways in the NAS by 2018. FY13 Target: 500

Strategic Initiative: Localizer Performance and Vertical Guidance (LPV) Procedures (CIP#:N12.01-00)

Develop and deploy Localizer Performance and Vertical Guidance (LPV) procedures at qualified general aviation airports on schedule.

Strategic Activity: Flight Inspection Support

Flight validation of newly developed LPV instrument flight procedures

Activity Target 1:

There are 5-6 chart publication cycles per fiscal year. Technical Operations (flight inspection) can successfully support the initiative when Mission Support (procedures development) provides no more than 150 procedures per cycle and provides them no less than 45 calendar days prior to the agreed upon business process cutoff dates. Due September 30, 2013

Strategic Activity: Develop and publish Wide Area Augmentation System (WAAS) approaches.

Develop and publish Wide Area Augmentation System (WAAS) approaches.

Activity Target 1:

Provide funding to AJV and AJW-33 for 500 WAAS LPV/LP procedures. Due January 15, 2013 or 60 days after receipt of funds under a continuing resolution. Due January 15, 2013

Activity Target 2:

The Terminal Procedures Publications Group (AJV-35) will develop and publish 500 WAAS LPV/LP procedures. Due September 30, 2013

Activity Target 3:

The Terminal Procedures Publications Group (AJV-35) will formulate a list of 800 runway ends each which require new airport obstruction surveys. Due September 30, 2013

Strategic Measure: Taxi Time Reduction

Achieve a 5 percent reduction in average taxi-time at Core airports, identified by the Future Airport Capacity Task 3 (FACT 3) for surface traffic management. FY13 Target: Complete FACT 3; establish baseline for top set of capacity constrained airports by 2030, understand what available metrics are, change measure, fully establish baseline and modeling

Strategic Initiative: Improve Surface Operations

Improve efficiency of airport surface movement and aircraft departure queues in order to avoid excessive taxi-out times, improve departure efficiency, and reduce harmful emissions.

Strategic Activity: Metric: Improve Surface Operations

Redeploy efforts and funds to support improvements in Surface Operations. Conclude LGA airport surface throughput modeling and post operations analysis evaluation, including diversion and 'DOT 3 hour Rule' alerting and gate return info and deliver findings not later than March 31, 2013. Deliver functional requirements to Program Management Office for Departure Reservoir Management capability by April 30, 2013. Complete Surface CDM (SCDM) Human-in-the-Loop exercises with Surface CDM Team (SCT) participation and deliver initial functional requirements to PMO for Departure Reservoir Management capability by April 30, 2013. In collaboration with AJT and PMO, run story board exercise to develop concepts of operation linking SCDM, TFDM, TBFM, and TFMS by September 30, 2013.

Activity Target 1:

Completed Due September 30, 2013

Strategic Activity: Improve Surface Operations

Deliver a Near Term surface solution to address critical operational needs by 2015.

Activity Target 1:

Provide Surface operations management support to conduct Surface Operations Council activities, slot management and analysis with MITRE. Due September 30, 2013

Activity Target 2:

Conduct location survey activities at Initial Operating Airports. Identify and assess existing surface management capabilities in field facilities in support of requirements definition and collaborate with industry on tool set. Due September 30, 2013

Activity Target 3:

Propose procedures, roles, and policies for surface management as needed. Due September 30, 2013

Activity Target 4:

Conclude LGA airport surface throughput modeling evaluation. Due March 31, 2013

Activity Target 5:

Deliver functional requirements to Program Management Office for Departure Reservoir Management capability. Due April 30, 2013

Activity Target 6:

Complete Surface CDM (SCDM) Human-in-the-Loop exercises with Surface CDM Team (SCT) participation and deliver initial functional requirements to AJM for Departure Reservoir Management capability. Due April 30, 2013

Activity Target 7:

In collaboration with Terminal and Program Management Office, run story board exercise to develop concepts of operation linking SCDM, Terminal Flight Data Manager (TFDM), Time Based Flow Management (TBFM), and Traffic Flow Management System (TFMS). Due September 30, 2013

Activity Target 5:

In collaboration with System Operations and Program Management Office, run story board exercise to develop concepts of operation linking SCDM, Terminal Flight Data Manager (TFDM), Time Based Flow Management (TBFM), and Traffic Flow Management System (TFMS). Due September 30, 2013

Activity Target 6:

Conduct Shared Surface Situational Awareness (SSA) trials at two (2) TRACONS using ASDE-X data. Due September 30, 2013

Strategic Measure: Flight Predictability

Improve flight predictability by reducing variances in flying time between core airports based on a 2012 baseline. FY13 Target: Quarterly reports to the ATO Officers Group and FAA Performance Subcommittee on progress and next steps.

Strategic Initiative: Flight Predictability Measure Development

Achieve Administrator concurrence on a measurement methodology and FY15-18 targets and begin reporting against the agreed-to performance target beginning in FY15.

Strategic Activity: Terminal Services Support to Improve Surface Operations

Redeploy efforts and funds to support improvement in surface operations.

Activity Target 1:

Provide Tower Operations expertise for the integration of Departure Reservoir Management (DRM) and Surface Operations. Due September 30, 2013

Activity Target 2:

Work collaboratively with AJR to further refine procedures, roles, and policies for surface management and how they will affect AJT. Due September 30, 2013

Activity Target 3:

Play an active role on the Surface Operations Council helping to develop operational capabilities to improve surface operations. Due September 30, 2013

Activity Target 4:

Develop requirements to achieve common situational awareness on the surface. Due September 30, 2013

Strategic Activity: Flight Predictability Metric Development

Develop proposed candidate metric for Flight Predictability Strategic Measure.

Activity Target 1:

Develop Flight Predictability candidate metric. Due August 31, 2013

Activity Target 2:

Report quarterly progress to the ATO Officers Group and FAA Performance Subcommittee. Due September 30, 2013

Core Measure: Average Daily Capacity

Maintain an average daily airport capacity for Core Airports of 86,835 arrivals and departures per day through FY 2016.

Core Initiative: TBO Separation Mgmt - Modern Procedures (G01A.01-01) (CIP#:G01A.01-01)

Separation Management automation enhancements include concepts and technologies, performance enhancements to existing automation functions identified through development, deployment, and operational use of ERAM and predecessor systems. Pre-implementation activities include operational and technical risk reduction, and acquisition artifact development. Separation Management includes ATC automation capabilities that assist controllers in maintaining safe aircraft separation while optimizing use of airspace capacity.

Relationship to Measure: Enhancements to ATC automation will allow controllers to make fuller use of available airspace, TBO requires this capability to increase airspace capacity and provide more efficient routes and altitudes to accommodate demand.

Core Activity: TBO Separation Mgmt - Modern Procedures (G01A.01-01)

Separation Management automation enhancements include concepts and technologies, performance enhancements to existing automation functions identified through development, deployment, and operational use of ERAM and predecessor systems. Pre-implementation activities include operational and technical risk reduction, and acquisition artifact development. Separation Management includes ATC automation capabilities that assist controllers in maintaining safe aircraft separation while optimizing use of airspace capacity.

Activity Target 1:

Core Trajectory Vertical Modeling Changes to Use a (BADA-based) Kinetic Computational Engine Report. Due June 30, 2013

Activity Target 2:

Enhanced Altitude Restriction Modeling Algorithm Report Due September 30, 2013

Core Initiative: TBO SD - New ATM Requirements (G01M.02-02) (CIP#:G01M.02-02)

Develop requirements for existing technology to transition into the NAS for NextGen

Core Activity: New ATM Requirements- Airborne Access to SWIM

Develop requirements for existing technology to transition into the NAS for NextGen

Activity Target 1:

Conduct validation activities for Airborne Access to SWIM. Due September 30, 2013

Core Initiative: FAC Future Facilities Investment Planning (G03F.01-01) (CIP#:G03F.01-01)

The Next Generation Air Transportation System (NextGen) program delivers redesigned air traffic control systems that are flexible, scalable, and easily maintained. FAA's infrastructure, automation, equipage, procedures, and regulations must evolve from a geographical focus to support the seamless operational and broader air traffic management. Air traffic control facilities are a critical component of the NextGen and must be redesigned to accommodate new technologies and facilitate new operational approaches. The Future Facilities program office is chartered with planning, developing, and designing air traffic control facilities of the future. Since its launch in September 2010, the program has defined a long-term strategy and approach to facilities transformation. The program is focused on defining criteria, soliciting requirements, and developing and implementing plans for transforming the FAA's air traffic facilities. These facilities will optimally deploy NextGen technologies to capitalize on benefits and new operational concepts. The program will deliver integrated, fit-for-purpose air traffic control facilities. These new and upgraded facilities will feature a full range of required air traffic management services, provide enhanced amenities and improved infrastructure for air traffic operations, and enable the FAA to better meet current and future operational needs. By combining Terminal and En Route operations in the same facilities, FAA will integrate formerly separate lines of business and facilitate cultural and workforce integration. Thanks to the net-centric capabilities and geo-independence afforded by NextGen technologies, facilities will not require proximity to the air traffic being managed. Facilities will be sited and staffed to address employee, fiscal, operational, safety, and security requirements. The Future Facilities Program will address the highest priority areas first, and will manage the air traffic control facilities transformation in segments. A segment is defined as a geographic area with its associated airspace and air traffic facilities. Several projects (new facilities) are planned within each segment. A project is defined as the construction of a fit-for-purpose facility that will house the technologies and personnel required to manage a specific area of the NAS. Currently, the Future Facilities Program has identified six segments in the NAS. Segment delineation is an iterative, data-driven process shaped by operational demands, evolving FAA and industry requirements, and budget availability. By approaching the transformation in segments, the FAA will mitigate operational, budgetary, technical, political, and economic risks, as lessons learned from implementation of earlier segments will be applied to later segments. The Future Facilities Program has a comprehensive process for planning, designing and implementing facility transformation. The projects within each segment

will go through an individual final investment analysis decision. The multi-year transformation of FAA air traffic control facilities runs between 2012 (now) through 2025 and beyond. The Future Facilities Program received approval from the JRC (IARD) to move to initial investment analysis for Segment 1 on September 15, 2010. Segment 1 Initial Investment Decision (IID) was received on November 16, 2011. The program is currently developing a business case for its first project, also known as Liberty Integrated Control Facility (ICF), and Final Investment Decision (FID) is expected in Q1 FY 2013. Liberty ICF will focus on the NY/NJ/PHL airspace and will address up to nine existing facilities by collocating operations in a single location. This new facility will deliver benefits that cannot be achieved within the FAA's current infrastructure. Liberty ICF will afford delay reductions in this critical congested metropolitan area while enabling reductions in aviation fuel consumption and noise, and capitalizing on operational efficiencies. FAA employees working in this facility will benefit from an improved work environment. The Future Facilities Program will continue to develop its Portfolio Level Agreements (PFLAs) with FAA's inter-dependent programs, such as En Route Automation (ERAM), ATOP, terminal automation (TAMR), NAS Voice System, Power Systems, and other efforts to ensure that critical equipment is available for installation and testing at the new Liberty ICF. The program will develop a detailed transition plan to transfer surveillance and communication inputs/equipment to the new facility. Transition risk management will be a paramount concern in the development of this approach.

Relationship to Measure: The Future Facilities Program focuses on delivering an infrastructure that supports the transformation of air navigation service delivery unencumbered by legacy constraints. The program will provide for expanded services; service continuity; and optimal deployment and training of the workforce all supported by cost-effective and flexible systems for information sharing and back-up. Traffic will be assigned to facilities on both a long-term and daily basis with service continuity a foremost requirement. Business continuity will be built into the system to provide for a more resilient infrastructure, better contingency operations, and a higher degree of service. With these new infrastructure capabilities, the ability to efficiently handle current and future demand will be improved resulting in increased system capacity.

Core Activity: FAC Future Facilities Investment Planning (G03F.01-01) (13C.4S)

The Next Generation Air Transportation System (NextGen) program delivers redesigned air traffic control systems that are flexible, scalable, and easily maintained. FAA's infrastructure, automation, equipage, procedures, and regulations must evolve

from a geographical focus to support the seamless operational and broader air traffic management. Air traffic control facilities are a critical component of the NextGen and must be redesigned to accommodate new technologies and facilitate new operational approaches. The Future Facilities program office is chartered with planning, developing, and designing air traffic control facilities of the future. Since its launch in September 2010, the program has defined a long-term strategy and approach to facilities transformation. The program is focused on defining criteria, soliciting requirements, and developing and implementing plans for transforming the FAA's air traffic facilities. These facilities will optimally deploy NextGen technologies to capitalize on benefits and new operational concepts. The program will deliver integrated, fit-for-purpose air traffic control facilities. These new and upgraded facilities will feature a full range of required air traffic management services, provide enhanced amenities and improved infrastructure for air traffic operations, and enable the FAA to better meet current and future operational needs. By combining Terminal and En Route operations in the same facilities, FAA will integrate formerly separate lines of business and facilitate cultural and workforce integration. Thanks to the net-centric capabilities and geo-independence afforded by NextGen technologies, facilities will not require proximity to the air traffic being managed. Facilities will be sited and staffed to address employee, fiscal, operational, safety, and security requirements. The Future Facilities Program will address the highest priority areas first, and will manage the air traffic control facilities transformation in segments. A segment is defined as a geographic area with its associated airspace and air traffic facilities. Several projects (new facilities) are planned within each segment. A project is defined as the construction of a fit-for-purpose facility that will house the technologies and personnel required to manage a specific area of the NAS. Currently, the Future Facilities Program has identified six segments in the NAS. Segment delineation is an iterative, data-driven process shaped by operational demands, evolving FAA and industry requirements, and budget availability. By approaching the transformation in segments, the FAA will mitigate operational, budgetary, technical, political, and economic risks, as lessons learned from implementation of earlier segments will be applied to later segments. The Future Facilities Program has a comprehensive process for planning, designing and implementing facility transformation. The projects within each segment will go through an individual final investment analysis decision. The multi-year transformation of FAA air traffic control facilities runs between 2012 (now) through 2025 and beyond. The Future Facilities Program received approval from the JRC (IARD) to move to initial investment analysis for Segment 1 on September 15, 2010. Segment 1 Initial

Investment Decision (IID) was received on November 16, 2011. The program is currently developing a business case for its first project, also known as Liberty Integrated Control Facility (ICF), and Final Investment Decision (FID) is expected in Q1 FY 2013. Liberty ICF will focus on the NY/NJ/PHL airspace and will address up to nine existing facilities by collocating operations in a single location. This new facility will deliver benefits that cannot be achieved within the FAA's current infrastructure. Liberty ICF will afford delay reductions in this critical congested metropolitan area while enabling reductions in aviation fuel consumption and noise, and capitalizing on operational efficiencies. FAA employees working in this facility will benefit from an improved work environment. The Future Facilities Program will continue to develop its Portfolio Level Agreements (PFLAs) with FAA's inter-dependent programs, such as En Route Automation (ERAM), ATOP, terminal automation (TAMR), NAS Voice System, Power Systems, and other efforts to ensure that critical equipment is available for installation and testing at the new Liberty ICF. The program will develop a detailed transition plan to transfer surveillance and communication inputs/equipment to the new facility. Transition risk management will be a paramount concern in the development of this approach.

Activity Target 1:

Final Location Selection for ICF servicing NY: Complete the evaluation of the locations for the ICF servicing NY and start the initial ground work for completion of the required environmental due diligence analysis, environmental impact statement, and real property search. Due May 31, 2013

Activity Target 2:

Site selection ? Issue solicitation for offers. Due January 31, 2013

Activity Target 3:

Site selection ? Identify preferred site. Due May 31, 2013

Core Initiative: RWI Weather Forecast Improvements (G04W.03-01) (CIP#:G04W.03-01)

Work with interagency groups to achieve an agreed upon plan for integrated weather activities

Relationship to Measure: Reduce Weather Impact provides the analysis and engineering to improve weather observations and forecasts and to tailor weather data for integration into decision support tools for collaborative and dynamic NAS decision making. It will enhance capacity by allowing fuller use of weather

information for operational decision-making. This supports the optimal selection of aircraft routes and precise spacing for arriving and departing aircraft. The increased accuracy of forecasts and improved observations will enable the capability to provide individual trajectory-based profiles, which optimize the usage of available airspace.

Core Activity: RWI Weather Forecast Improvements (G04W.03-01)

NextGen Weather Processor (NWP) establishes a common weather processing platform that will functionally replace the legacy FAA weather processor systems and host new capabilities. NWP will aid in reducing the rising operations and maintenance costs by consolidating weather product generation of weather processor systems such as: Weather and Radar Processor (WARP); Corridor Integrated Weather System (CIWS); and Integrated Terminal Weather System (ITWS). NWP will provide advanced aviation specific weather information through the assimilation of NWS forecast models with real time radar data extrapolation to produce a 0-8 hour convective weather forecast. NWP will perform weather translation which will enable the use of weather information by automated Decision Support Tools (DSTs). NWP will also address consolidation solutions for weather displays.

Activity Target 1:

Complete documentation in support of Initial Investment Decision (IID) for NextGen Weather Processor (NWP) Segment 1 Due January 31, 2013

Core Initiative: CATM Flow Control - Strategic Flow Integration (G05A.01-01) (CIP#:G05A.01-01)

Strategic Flow Management Integration (Execution of Flow Strategies into Controller Tools) provides funding for the implementation of the En Route Automation Modernization (ERAM) modifications needed to receive/process the Traffic Management Initiatives (TMI) in the ERAM baseline timeframe (releases 2 and 3)

Relationship to Measure: Supporting the CATM performance objectives of Execution of Flow Strategies by making the strategy execution timelier efficient, accurate and targeted will create an increase in the average daily capacity.

Core Activity: CATM Flow Control - Strategic Flow Integration (G05A.01-01)

Strategic Flow Management Integration (Execution of Flow Strategies into Controller Tools) provides funding for the implementation of the En Route

Automation Modernization (ERAM) modifications needed to receive/process the Traffic Management Initiatives (TMI) in the ERAM baseline timeframe (releases 2 and 3)

Activity Target 1:

Develop Operational Scenarios - Con Use / ConOps Due September 30, 2013

Activity Target 2:

Final Operational Sequence Diagrams / OV-6C Due September 30, 2013

Activity Target 3:

Finalize Research Plan for Operational Impact Document Due September 30, 2013

Core Initiative: CATM Flow Control - Strategic Flow Enhancement (G05A.01-02) (CIP#:G05A.01-02)

This program will analyze the mid-term (FY2012-2018) ATM building blocks needed for the transition to the future NextGen system and the capability to improve the predictions for both capacity and demand.

Relationship to Measure: Automating the process for implementing Traffic Management Initiatives would result in more efficient use of congested airspace and reduce delays and operational restrictions. Imposing fewer and shorter ground delays and stops would effectively increase airport capacity.

Core Activity: CATM Flow Control - Strategic Flow Enhancement (G05A.01-02)

This program will analyze the mid-term (FY2012-2018) ATM building blocks needed for the transition to the future NextGen system and the capability to improve the predictions for both capacity and demand.

Activity Target 1:

WP4 Solution CONOPS Due July 31, 2013

Activity Target 2:

WP4 Functional Analysis Due September 13, 2013

Core Initiative: CATM Flight & State Data Mgmt - Common Status (G05A.02-01) (CIP#:G05A.02-01)

The Common Status and Structure program provides the information and service foundation for the FAA to deliver NextGen operational capabilities

Relationship to Measure: Common Status and Structure Data (CSSD) provides the information, systems and tools necessary to implement comprehensive NAS safety and capacity management. CSSD will achieve this by establishing the requirements and information flows for the collection, management, and maintenance of aeronautical information in a digital format for machine to machine exchange. When fully realized the FAA will have the ability to model how new procedures, new regulations and new airspace changes affect current and future NAS capacity. Identifying the requirements and benefits of integrated flight planning and briefing (including flight constraint information) will lead to better flight planning and arrival/departure capacity plans by supporting preflight, during flight and post-operational aeronautical information for exchange and use by NAS automation systems. The resulting efficiency gains will enable the FAA to maximize use of NAS capacity. A comprehensive NAS data warehouse along with new benchmarking and forecasting capabilities will enable the FAA to intelligently manage the NAS resources to optimize capacity in the face of changing conditions.

Core Activity: G05A.02-01 CATM Flight & State Data Mgmt-Common Status &S. D.

The Common Status and Structure program provides the mission analysis and pre-implementation support for achieving NextGen goals of "Shared Situational Awareness" and "Trajectory Based Operations". The integration activities include provision of comprehensive flight planning and pilot briefing services, on-demand NAS operational performance information and integrated airspace management. This program enables the FAA to provide integrated lifecycle management of the aeronautical information necessary to support NextGen capabilities. Key elements of the Common Status and Structure program include: - Capturing and maintaining digital information about flow constraints, traffic management initiatives and other status information affecting operations, - Publishing aeronautical status information digitally using international standards, - Providing value added services using aeronautical status information such as improved flight planning and briefing services, and - Using the status information to improve operational performance metrics calculations and forecasting of airspace system performance.

Activity Target 1:

DRAFT Final Investment Analysis Plan Due December 31, 2012

Activity Target 2:

Update AIM Segment 2 package for Final Investment Decision (FID) based on IARD

outcome, market survey, and integration prototyping at SWIM lab. Due September 30, 2013

Core Initiative: CATM Flight & State Data Mgmt - Advanced Methods (G05A.02-02) (CIP#:G05A.02-02)

The project objective is to provide well defined and well understood methodologies to enhance Traffic Flow Management (TFM) capabilities. This activity is structured into three parts -- probabilistic TFM, integration of weather, and the TFM flow object as an extension to the Flight Object.

Relationship to Measure: Advanced methods for TFM will leverage different technologies, infrastructure enhancements, and procedural changes that will improve airport capacity, increase sector throughput, and reduce sector delays by providing the NAS Users and ATM with a common understanding of the NAS Constraints.

Core Activity: CATM Flight & State Data Mgmt - Advanced Methods (G05A.02-02)

The project objective is to provide well defined and well understood methodologies to enhance Traffic Flow Management (TFM) capabilities. This activity is structured into three parts -- probabilistic TFM, integration of weather, and the TFM flow object as an extension to the Flight Object.

Activity Target 1:

Complete Unified Flight Planning and Filing (UFPF) Preliminary Requirement Initial report. Due September 30, 2013

Activity Target 2:

Complete UFPF functional analysis final report. Due June 30, 2013

Activity Target 3:

NCR ConOps Due September 30, 2013

Activity Target 4:

Complete National Airspace Common Reference (NCR) Functional Analysis Update Due September 30, 2013

Core Initiative: CATM Flight & State Data Mgmt - Flight Object (G05A.02-03) (CIP#:G05A.02-03)

The flight object is intended to be the future medium for capturing and sharing the most up-to-date information on any flight.

Relationship to Measure: Both the users and the ATM service providers can benefit from the increased efficiency of well-coordinated capabilities that share common flight information elements. Greater visibility of all aircraft in the NAS will improve strategic planning and improve capacity by having a more complete picture of system demand.

Core Activity: CATM Flight & State Data Mgmt - Flight Object (G05A.02-03)

The flight object is intended to be the future medium for capturing and sharing the most up-to-date information on any flight.

Activity Target 1:

Develop Flight Information Exchange Model (FIXM) v1.1 Due September 30, 2013

Activity Target 2:

Develop Flight Information Exchange Model (FIXM) v2.0 Due September 30, 2013

Activity Target 3:

Develop draft preliminary Flight Object Requirements Document Due September 30, 2013

Activity Target 4:

Develop required artifacts to support CRD Readiness Decision Due September 30, 2013

Core Initiative: FLEX Surface/Tower/Terminal Systems Engine - TFDM (G06A.02-01) (CIP#:G06A.02-01)

This project will provide engineering analyses, evaluations and assessments to develop concepts for using integrated electronic flight data management, clearance delivery, coded taxi instructions, conformance monitoring, and automated transfer of flight information between air navigation service providers and airspace users to enable more efficient and safer movement and control of air traffic in the terminal airport arena.

Relationship to Measure: The Surface/Tower/Terminal Systems Engineering project supports greater capacity by analyzing and evaluating concepts and methodologies that will provide more efficient and safer movement on the surface and improve control of air traffic in the terminal airport arena. This project will ensure smoother transition into and out of the NAS terminal airspace in support of the Surface Traffic Management Initiative and NextGen goals. It will enable improved surface movement efficiency, reduce carbon footprint by reducing or eliminating taxi-way queuing, and consolidate tower displays to reduce controller

workload. In conjunction with decision support tools, it enables flow managers to work collaboratively with flight operators and with flow contingency managers to effectively manage high-capacity arrival and departure flows in the presence of various weather conditions. This project supports CDM by enhancing exchange of information between the FAA and the user community.

Core Activity: FLEX Surface/Tower/Terminal Systems Engin - TFDM (G06A.02-01)

The Surface/Tower/Terminal Systems Engineering program is an early stage developmental program to refine and validate Terminal NextGen concepts for improving the efficiency of traffic flow in the terminal area. This program will reduce the risks inherent with introducing new technology and operational procedures using Systems Engineering analysis that examines the integrated use of techniques and equipment necessary to achieve these efficiencies. System engineering will consider the impact on the National Airspace System (NAS) architecture and the needed changes throughout the product development lifecycle for terminal systems. This program will create specific products for use by the Terminal Services organization as they develop the final system configuration. The Surface/Tower/Terminal Systems Engineering program will primarily address Terminal Flight Data Manager (TFDM) capabilities. The program will aid in the development and concept demonstration of a prototype TFDM system at one or more operational field facilities, in order to reduce risk and validate requirements and benefits for the proposed TFDM acquisition. TFDM will provide an integrated surveillance and flight data automation system which will improve tower controllers' common situational awareness in order to support the NextGen Concept of Operations. Concept engineering activities include analysis, evaluation, and assessments to develop and mature concepts for changes to Air Traffic Control Tower (ATCT) automation. The program reduces technical risks by conducting demonstrations and evaluations of a TFDM prototype. The program reduces operational risks by: ? Developing a comprehensive and mature TFDM Concept of Operations, ? Operating pre-production Decision Support Tools (DSTs) at operational sites, ? Analyzing the near-term benefits available from DSTs, and ? Conducting Human-In-The-Loop (HITL) tests to understand human factors issues. TFDM provides several enhancements for tower personnel and provides an automation system that: ? Integrates flight data with terminal area and surface surveillance data, where available, including associated alerts and alarms indicating potentially unsafe conditions on the surface or between arriving and departing aircraft. ? Electronically processes and distributes flight data to different control positions in the tower. ? Provides a

suite of DSTs that assist air traffic controllers in providing efficient and safe airport operations. ? Consolidates disparate legacy tower systems into an open, scalable architecture. Consolidation and replacement of legacy platforms, input devices, and displays will allow better use of limited tower cab space and reduce equipment end-of-life issues. ? Provides a platform for flight data exchange for the terminal, en route and traffic management domains and enhances collaborative tactical decision making for airport surface operations. ? Publishes data to internal and external NAS stakeholders. ? Receives data from internal and external NAS stakeholders. Use of common data will make TFDM a highly integrated tower automation system. The electronic processing and distribution of flight data will enhance data exchange between the en route, terminal, and Traffic Flow Management (TFM) domains; Airline Operations Centers (AOCs); and Airport Operators. The DSTs will provide tower controllers with the first major automated decision support tools beyond Airport Surface Detection Equipment- Model X (ASD-X). TFDM will provide an integrated tower automation environment supporting: ? Flight Data, ? Surveillance Data, ? Tower Management, ? Aeronautical and Weather Data, ? Decision Support Tools, and ? Tower platform consolidation.

Activity Target 1:

Draft Terminal/TRACON Final Implementation Plan Strategy Document Due May 31, 2013

Activity Target 2:

Draft Terminal/TRACON Final Initial Concept of Use Document Due May 31, 2013

Activity Target 3:

Documentation In Support of an Initial Investment Decision (IID) for the core TFDM System Due September 30, 2013

Core Initiative: FLEX Separation Mgmt - NextGen Nav Initiatives (G06N.01-03) (CIP#:G06N.01-03)

This program supports NextGen goals related to maintaining/improving capacity during instrument meteorological conditions (IMC), and focuses on improvements supporting both the terminal and approach phases of flight as well as improving situational awareness on the airport surface.

Relationship to Measure: This program supports the increased capacity goal by enabling an: ? Increased number of arrivals and/or departures at high density airports; ? Decreased number of flight delays, cancellations, and/or diversions under IMC; ? Increased capacity and fuel savings for airlines to schedule flights

in marginal weather conditions (since both the primary and alternate routes must be approved within the flight plan); ? Increased ability to utilize alternate airports (airlines have indicated this would be useful if more of the alternates had increased capability); ? Capability for airports to more efficiently use infrastructure to aid in maintaining VFR-like capacity during IFR conditions, increasing the throughput of the NAS; ? Greater number of users to utilize Performance Based Navigation; and ? Greater throughput through increased surface navigation capability and situational awareness.

Core Activity: FLEX Separation Mgmt - NextGen Nav Initiatives (G06N.01-03)

This program supports NextGen goals related to maintaining/improving capacity during instrument meteorological conditions (IMC), and focuses on improvements supporting both the terminal and approach phases of flight as well as improving situational awareness on the airport surface.

Activity Target 1:

Complete coverage testing report for standalone DME Due March 31, 2013

Activity Target 2:

Complete work and documentation in support of a Final Investment Decision Due March 31, 2013

Core Initiative: Continued General Support - System Capacity, Planning, and Improvements - ATDP (M08.28-00) (CIP#:M08.28-00)

The System Capacity, Planning, and Improvements program identifies, evaluates, and formulates system capacity improvements for the NAS. This program sponsors NAS capacity and airport capacity studies where experts from the FAA, academia and industry collaborate to analyze and develop recommendations for improving capacity and system efficiency, and reducing delays at specific airports in alignment with FAA Flight Plan targets. In conjunction with providing recommendations for airport improvements, procedural updates, and simulation studies, this program delivers performance measurement systems and operations research to quantify the efficiency of the NAS and form the basis of proposals for system improvements. The Performance Data Analysis and Reporting System (PDARS) is a fully integrated performance measurement tool designed to help the FAA improve the NAS by tracking the daily operations of the Air Traffic Control (ATC) system and their environmental impacts. The tracking and monitoring capabilities of PDARS support studies and analysis of air traffic operations at the service delivery or national level. Also, the capacity and efficiency of the NAS is further expanded through

capacity modeling which analyzes the impact of Next Generation air transportation system (NextGen) operational improvements. By recording the design and performance of the legacy NAS PDARS establishes a de facto base case for before and after comparisons of NextGen accomplishments.

Core Activity: System Capacity, Planning, and Improvements - ATDP

The System Capacity, Planning, and Improvements program identifies, evaluates, and formulates system capacity improvements for the NAS.

Activity Target 1:

Define a weather efficiency metric and develop a conceptual prototype. Due September 30, 2013

Activity Target 2:

Build out the gate-to-gate performance measurement system. Due September 30, 2013

Activity Target 3:

Complete PDARS conversion to the FTI network. Due September 30, 2013

Activity Target 4:

Define a flight predictability metric and develop a conceptual approach. Due September 30, 2013

Activity Target 5:

Program the performance data and analysis reporting system (PDARS) to calculate surface metrics at one airport. Due February 28, 2013

Core Initiative: Operational Modeling Analysis and Data - - (M52.01-01) (CIP#:M52.01-01)

The Operational Modeling Analysis and Data program provides support and oversight for developing and using operational models of air traffic activity. The Air Traffic Organization (ATO) manages the complex NAS, and uses a variety of models of both the entire NAS and its component parts, to analyze and understand NAS performance. Many operational units within the ATO use models for operational and capital investment planning. This program provides support to model users within the ATO by funding the development of new models and modification or upgrading of existing models and by providing standardized input data that these models require. This program will also provide guidance and assistance in the use of models to answer operational needs.

Core Activity: Operational Modeling Analysis and Data program

The Operational Modeling Analysis and Data program provides a central database of models and corresponding inputs, assumptions, and results of ATO modeling activities.

Activity Target 1:

Procure, install, and test hardware and software for Operational Modeling database. Due September 30, 2013

**Core Initiative: Instrument Landing Systems (ILS)(N03.01-00)
(CIP#:N03.01-00)**

The ILS program buys and installs partial and full Category I, II, and III instrument landing systems and associated precision approach equipment at qualified airports. The ILS improve both system safety and capacity at equipped runways by providing precision approach capability in the U.S. and world wide for aircraft landing in adverse weather conditions.

Core Activity: Instrument Landing System (ILS)

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Procure five (5) (Establish/Sustain) ILS Systems. Due June 30, 2013

Activity Target 2:

Attain service availability for two (2) ILS sustain locations. Due September 30, 2013

Activity Target 3:

Initiate three (3) ILS sustain projects. Due September 30, 2013

Core Initiative: Sustain Distance Measuring Equipment (DME)(N09.00-00) (CIP#:N09.00-00)

To support the Commercial Aviation Safety Team (CAST) recommendations, the DME program is procuring and installing DME systems at recommended sites. These systems will support the reduction of controlled-flight-into-terrain (CFIT) accidents at the most vulnerable locations in the NAS.

Core Activity: Sustain Distance Measuring Equipment (DME)

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Conduct First Article Factory Testing. Due June 30, 2013

Activity Target 2:

Initiate Operational Testing (OT). Due July 31, 2013

Activity Target 3:

Conduct Stages of Involvement (SOI) for DME safety assurance. Due September 30, 2013

Activity Target 4:

Initiate DME Proxy Agent Development. Due June 30, 2013

Activity Target 5:

Attain service availability for eighteen (18) DME locations. Due September 30, 2013

**Core Initiative: Trajectory Based Operations (G01C.01-05)
(CIP#:G01C.01-05)**

The Data Communications program will provide data communications between air traffic control facilities and aircraft, and will serve as the primary enabler for NextGen operational improvements. Segment 1 will deliver the initial set of data communications services integrated with automation support tools.

Relationship to Measure: 0

Core Activity: Trajectory Based Operations - Segment 1 (CIP#G1C.01-05)

Develop Data Communications in support of the Next Generation Air Traffic System - Segment 1

Activity Target 1:

Complete DCL trial procedures and training development, and the Data Communications Trial Automation Platform (DTAP) system installation at Memphis. Due June 30, 2013

Activity Target 2:

Complete Departure Clearance Service (DCL) Initial Engineering Reviews (IER) and Final Engineering Reviews (FER). Due September 30, 2013

**Core Initiative: Alternative, Positioning, and Navigation, and Timing (APNT) (G06N.01-06)
(CIP#:G06N.01-06)**

This program supports research and development work for alternative, positioning, and navigation, and timing (APNT).

Relationship to Measure: This program supports maintaining operational availability of the NAS by ensuring PNT services remain available during GNSS outages and for aircraft not equipped to use GNSS.

Core Activity: Alternative, Positioning, and Navigation, and Timing (APNT) (G06N.01-06)

This program supports NextGen goals related to initiate Trajectory-Based Operations.

Activity Target 1:

Complete Shortfall Analysis Report Due September 30, 2013

Activity Target 2:

Complete Range of Alternatives Due September 30, 2013

Activity Target 3:

Complete Preliminary Requirements Document Due September 30, 2013

Activity Target 4:

Complete Operational Safety Assessment Due September 30, 2013

Core Initiative: TBO SD - New ATM Requirements (G01M.02-02) (CIP#:G01M.02-02)

This project conducts research to develop systems that support the capacity enhancements for the seven solution sets of NextGen. It will develop requirements for new air traffic management systems and air traffic control processes to achieve the capacity target. Research supports operational implementation by 2025. Specifically the project will identify and develop the operational requirements for the following programs: - Weather Transition: Manage appropriate Concept Maturity Technology Development (CMTD) activities to include the creation, testing and evaluation of prototypes and operational demonstrations for the purpose of defining and refining an appropriate operational use concept. Ensure that any risk inherent in the introduction of a new weather product to the NAS is done so in accordance with ATO Safety Risk Management guidelines. - Traffic Alert and Collision Avoidance System (TCAS) 8.0: Analyze the requirements and pseudo-codesupports needed to provide effective collision risk avoidance when flying closely spaced parallel Required Navigation Performance (RNP) routes from beginning of the descent to the runway; - Airborne

SWIM: Identify information distribution requirements for non-command and control information transmitted by airborne System-Wide Information Management (SWIM). - Trajectory Modeling: Analyze trajectory requirements to determine differences between different automation systems and decision support tools. Define what trajectory information and exchange methods are required, which trajectory prediction types are required and what is required to achieve trajectory interoperability across multiple domains. - New Radar Requirements (Surveillance and Weather): Determine technology and requirements for Weather Radar Replacement (WRR).

Relationship to Measure: The analysis and demonstration projects support operational improvements that will increase the number of arrivals and departures at major airports.

Core Activity: New ATM Requirements, G01M.02-02

This project conducts research to develop systems that support the capacity enhancements for the seven solution sets of NextGen. It will develop requirements for new air traffic management systems and air traffic control processes to achieve the capacity target. Research supports operational implementation by 2025. Specifically the project will identify and develop the operational requirements for the following programs: - Weather Transition - Manage appropriate Concept Maturity Technology Development (CMTD) activities to include the creation, testing and evaluation of prototypes and operational demonstrations for the purpose of defining and refining an appropriate operational use concept. Ensure that any risk inherent in the introduction of a new weather product to the NAS is done so in accordance with ATO Safety Risk Management guidelines. - Traffic Alert and Collision Avoidance System (TCAS) 8.0 - Analyze the requirements and pseudo-codesupports needed to provide effective collision risk avoidance when flying closely spaced parallel Required Navigation Performance (RNP) routes from beginning of the descent to the runway; - Airborne SWIM ? Identify information distribution requirements for non-command and control information transmitted by airborne System-Wide Information Management (SWIM). - Trajectory Modeling ? Analyze trajectory requirements to determine differences between different automation systems and decision support tools. Define what trajectory information and exchange methods are required, which trajectory prediction types are required and what is required to achieve trajectory interoperability across multiple domains. - New Radar Requirements (Surveillance and Weather) - Determine technology and requirements for Weather Radar Replacement (WRR).

Activity Target 1:

Weather Transition: Provide weather information demonstration and evaluation support for concept maturity and technology development (CMTD) activities (e.g., Concept of Operations) Due September 30, 2013

Activity Target 2:

TCAS: Initial ACAS X Flight Demonstration Algorithm Manufacturer Integration Package Due March 31, 2013

Activity Target 3:

Airborne SWIM: AAtS Concept of Operations Service Level Review (SLR) for Bi-Directional Due August 31, 2013

Activity Target 4:

Airborne SWIM: AAtS Metrics Development & Analysis for Bi-Directional Due August 31, 2013

Activity Target 5:

Trajectory Modeling: Final Report - Comparison of Trans-Atlantic Trajectory Activities Due June 30, 2013

Activity Target 6:

New Radar Requirements: Deliver Concepts and Requirements Definition (CRD) Plan Due May 31, 2013

Activity Target 7:

New Radar Requirements: Deliver initial report on Full-Antenna Aperture Performance Model for Multifunction. Due September 30, 2013

Core Initiative: IAPA - Instrument Flight Procedures Automation (IFPA) - Technical Refresh (A14.02-02) (CIP#:A14.02-01)

IFPA is a suite of next generation Information Technology (IT) tools. These tools create products using fully integrated solutions for visual and instrument flight procedures. IFPA consists of the Instrument Procedure Development System (IPDS), Instrument Flight Procedures (IFP) database, Airports and Navigations Aids database (AirNav), Obstacle Evaluation (OE) system, and the Automated Procedures Tracking System (APTS). The IPDS tool is being developed in modules, with the first module providing space-based navigation (RNAV and RNP) procedure design capability. IPDS module two will provide ground-based navigation procedure design capability and the legacy design tool will be replaced and decommissioned. IPDS module deployments began in FY10 and continue through FY12. In support of the new IFPA tools, COTS

workstations were deployed in early FY08 to all professional procedure developers. These workstations are due for technology refresh in FY12. The IFPA tool suite is supported by networked COTS computer servers, which are due for technology refresh in FY13. The 2010 approved capital investment program baseline calls for technology refreshes beginning in FY12 and extending through FY16.

Relationship to Measure: x

Core Activity: Instrument Flight Procedures Automation (IFPA) Technology Refresh. Replacement of workstations, servers and business process workflow Commercially Available Software (CAS).

IFPA is a suite of Information Technology tools, consisting of the Instrument Procedure Development System (IPDS), Instrument Flight Procedures (IFP) database, Airports and Navigations Aids database (AirNav), and the Automated Process Tracking System (APTS). Beginning in FY 2013 the Tech Refresh project will provide upgrade of the IPDS software tool for COTS architecture changes, including conversion for the upcoming Windows-7 operating system and replace legacy computer servers used to execute the IFPA tool suite.

Activity Target 1:

Technical refresh of Workstations, Servers, and COTS Software Due September 30, 2013

Activity Target 2:

AeroNav Products Workflow System (APWS) Consolidated Production Control System (CPCS) Technical System Design completed Due July 31, 2013

Core Initiative: G01C.01-05 Data Comm Segment 1 Phase (CIP#:G01C.01-05)

tbd

Relationship to Measure: tbd

Core Activity: TBO Data Communications Segment 1 Phase 1

The Data Communications program will provide data communications between air traffic control facilities and aircraft, and will serve as the primary enabler for NextGen operational improvements.

Activity Target 1:

Complete Departure Clearance Service (DCL)

Initial Engineering Reviews (IER) and Final Engineering Reviews (FER). Due September 30, 2013

Activity Target 2:

Meet the Data Communications deployment by completing Departure Clearance (DCL) trials procedures, training documentation, and system install and checkout for the Data Communications Trial Automation Platform (DTAP) system at Memphis. Due June 30, 2013

Activity Target 3:

Complete TDLS Critical Design Review (CDR). Due August 31, 2013

Activity Target 4:

Complete TDLS Preliminary Design Review (PDR). Due December 31, 2012

**Core Initiative: AJO/AJR-14
TACTICAL NORTHEAST
(WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership in the Northeast. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

**Core Activity: Airport Arrival Rate
(AAR)/Airport Departure Rate (ADR)
Decision Making Tool**

Improve Runway Configuration and Average Daily Airport Capacity (ADC) Reporting Capabilities: Continue the implementation and integration of the airport arrival rate (AAR)/airport departure rate (ADR) Decision Making Tool at the core airports for standardizing the method of reporting current and accurate runway configurations and arrival/departure rates to optimize National Airspace System (NAS) efficiencies with the delivery of air traffic.

Activity Target 1:

Expand the implementation and integration of the airport arrival rate (AAR)/airport departure rate (ADR) Decision Support Tool Calculator for accurate reporting of Operational Information System (OIS)/National Traffic Management Log (NTML) entries at the remaining core airports. Due September 30, 2013

**Core Initiative: ATO Priority- Wake
Recategorization at Memphis, TN
(MEM)**

Wake Recategorization at Memphis, TN (MEM).

**Core Activity: Metric: Wake
Recategorization at Memphis, TN (MEM)**

Implement the 6 Category wake mitigation separation standards at Memphis, TN (MEM) to increase capacity efficiency by: 1) Supporting adaptation of ATC automation for implementing the 6 Category wake mitigation separation standards by December 31, 2012. 2) Initiating the effort to determine how to incorporate the Leader/Follower Pair-Wise Static wake separation standards into ATC automation platforms by July 31, 2013. 3) Documenting capacity gains at MEMPHIS due to implementation of the 6 category wake mitigation separation standards by September 30, 2013..

Activity Target 1:

Completed Due September 30, 2013

**Core Activity: ATO Priority- Wake
Recategorization at Memphis, TN (MEM)**

Implement the 6 Category wake mitigation separation standards at Memphis, TN (MEM) to increase capacity efficiency.

Activity Target 1:

Support adaptation of ATC automation for implementing the 6 Category wake mitigation separation standards due by December 31, 2012. Due December 31, 2012

Activity Target 2:

Initiate the effort to determine how to incorporate

the Leader/Follower Pair-Wise Static wake separation standards into ATC automation platforms due by July 30, 2013 Due July 30, 2013

Activity Target 3:

Document capacity gains at MEMPHIS due to implementation of the 6 category wake mitigation separation standards due by September 30, 2013. Due September 30, 2013

Core Initiative: FAC NAS Voice System G03C.01-01 (CIP#:G03C.01-01)

The NAS Voice System (NVS) will be a real-time, critical part of the ATC infrastructure that provides the connectivity for efficient communications among air traffic controllers, pilots and ground personnel. It connects incoming and out-going communication lines via a switching matrix to the controller's workstation. The controller using a panel on his workstation selects the lines needed to communicate with pilots, other controllers and other facilities. The current voice system technology deployed in the NAS will not support the expected future NextGen concept of operations for either: networked facilities, or such concepts as dynamic re-sectorization (expanding or contracting a controller's volume of airspace electronically) and off-loading selected sector control to other facilities during nonpeak operations. These capabilities require that lines connected to a controller's workstation panel can be changed to add or eliminate lines as the geographical boundaries of the sector change. The NVS will support current and future ATC operations as envisioned by both government and industry forecasters. The NVS will replace the service that is currently provided by 13 different voice switch system configurations. The focus will be on designing a replacement system with standardized components that will reduce maintenance and parts inventory costs. The NVS program will award a contract in FY 2012 that will be implemented in two parallel paths. The parallel path approach is intended to achieve program objectives, minimize risk, and align to agency priorities and constraints. One path will focus on the demonstration of NextGen capabilities. The second path will focus on the establishment of a production system that is capable of meeting the requirements of any of the target environments. After a production system has been validated, the program will request a Final Investment Decision prior to purchasing production systems. The scope of the NVS contract will address both the demonstration and production systems.

Relationship to Measure: The NVS program supports the average daily airport capacity by providing an architecture that supports future growth and load-sharing within a flexible network. NVS will support the NextGen concept of operations for networked facilities,

dynamic re-sectorization (expanding or contracting a controller's volume of airspace electronically) and off-loading selected sector control to other facilities during non-peak operations. These capabilities will increase capacity by improving the efficiency of operations and the ability to quickly respond to demand changes.

Core Activity: G03C.01-01 FAC NAS Voice System

The NAS Voice System (NVS) will be a real-time, critical part of the ATC infrastructure that provides the connectivity for efficient communications among air traffic controllers, pilots and ground personnel. It connects incoming and out-going communication lines via a switching matrix to the controller's workstation. The controller using a panel on his workstation selects the lines needed to communicate with pilots, other controllers and other facilities. The current voice system technology deployed in the NAS will not support the expected future NextGen concept of operations for either: networked facilities, or such concepts as dynamic re-sectorization (expanding or contracting a controller's volume of airspace electronically) and off-loading selected sector control to other facilities during nonpeak operations. These capabilities require that lines connected to a controller's workstation panel can be changed to add or eliminate lines as the geographical boundaries of the sector change. The NVS will support current and future ATC operations as envisioned by both government and industry forecasters. The NVS will replace the service that is currently provided by 13 different voice switch system configurations. The focus will be on designing a replacement system with standardized components that will reduce maintenance and parts inventory costs. The NVS program will award a contract in FY 2012 that will be implemented in two parallel paths. The parallel path approach is intended to achieve program objectives, minimize risk, and align to agency priorities and constraints. One path will focus on the demonstration of NextGen capabilities. The second path will focus on the establishment of a production system that is capable of meeting the requirements of any of the target environments. After a production system has been validated, the program will request a Final Investment Decision prior to purchasing production systems. The scope of the NVS contract will address both the demonstration and production systems.

Activity Target 1:

Complete two (2) NVS system testing at the contractor's facility and sign off the DD-250 document. Due September 30, 2013

Core Initiative: Colorado WAM G08M.03-01 (CIP#:G08M.03-01)

The increase in air traffic volume for the ski country of Colorado has resulted in increased numbers of delays and denied service at mountain airports, especially during bad weather. The FAA has established a reservation system known as the Special Traffic Management Program (STMP) during the peak travel months in an effort to regulate and systematically meter the traffic to the airports. This solution keeps the traffic volume manageable for the Denver Air Route Traffic Control Center (ARTCC), but produces extended delays and, in some cases, diversions or denial of Air Traffic Control (ATC) services. The Colorado Division of Aeronautics has determined that a lack of surveillance is one of the main reasons behind reduced capacity during Instrument Meteorological Conditions (IMC). The problem is compounded by mountainous terrain, single instrument runway airport configurations and limited ramp space. The base of existing radar coverage is most often at or above 9,000 feet. The lack of more comprehensive surveillance forces controllers to use procedural separation standards for the Instrument Flight Rules (IFR) arriving/departing aircraft. This is a safe means of providing the service, but it is not efficient enough to provide for Colorado's air traffic services needs. Normally, many arrivals into Colorado Mountain airports are conducted under Visual Flight Rules (VFR). Operating under IMC reduces acceptance rates for mountain airports from 12-17 flights per hour to 4 per hour. From November to April, when the STMP is in effect, the Colorado DOT estimates 75 aircraft per airport, per day are delayed or diverted, creating daily revenue loss for the state, airlines and local communities. The ADSB/Multilateration system will enhance public safety, increase capacity of the FAA NAS system, and provide increased services and economic benefit to the identified four Colorado Mountain Communities: Durango, Gunnison, Montrose and Telluride CO. The project will develop an ADS-B/Multilateration surveillance service capability. Electronic instrumentation that will be placed at multiple locations on the surface will determine the location of an aircraft by integrating data from several ground sites. The increased accuracy of this surveillance technique will safely expand the capacity of these airports to allow additional aircraft operations during instrument landing conditions. The multilateration component will provide 1090/UAT transponder equipped surveillance in the near term until the transition to ADS-B is complete. During the aircraft equipage period to ADS-B compliant avionics (DO-260B), the system will provide surveillance of traditional ATCRBS and Mode S equipped aircraft through Multilateration. For those aircraft that are equipped, ADS-B surveillance will be provided. The surveillance data will be provided to the automation system at Denver ARTCC from a service provider under contract to the FAA. The baseline surveillance performance of the system will be equal to that of the existing Air Traffic Control Beacon Interrogator - Model 6 (ATCBI-6) currently employed by the FAA in providing

En Route Air Traffic separation. The system will be managed by a System Integrator that will be responsible for design, development, deployment, operation and maintenance of the surveillance system and will own the equipment. The System Integrator will integrate ADS-B and multilateration under governmental oversight (FAA and the State of Colorado). After the system is certified by the FAA and is operational, the service provider will charge the FAA an annual service fee to provide the surveillance data.

Relationship to Measure: ADS-B and Wide Area Multilateration (WAM) are technologies that will allow implementation of new air traffic control procedures that will make better use of existing airspace. This, in effect, is an increase in capacity and will result in fewer delays and more optimal routing for aircraft. Once the services are fully implemented, the financial benefits projected from the increase in capacity is approximately \$2.4 million per year.

Core Activity: Colorado WAM G08M.03-01

The increase in air traffic volume for the ski country of Colorado has resulted in increased numbers of delays and denied service at mountain airports, especially during bad weather. The FAA has established a reservation system known as the Special Traffic Management Program (STMP) during the peak travel months in an effort to regulate and systematically meter the traffic to the airports. This solution keeps the traffic volume manageable for the Denver Air Route Traffic Control Center (ARTCC), but produces extended delays and, in some cases, diversions or denial of Air Traffic Control (ATC) services. The Colorado Division of Aeronautics has determined that a lack of surveillance is one of the main reasons behind reduced capacity during Instrument Meteorological Conditions (IMC). The problem is compounded by mountainous terrain, single instrument runway airport configurations and limited ramp space. The base of existing radar coverage is most often at or above 9,000 feet. The lack of more comprehensive surveillance forces controllers to use procedural separation standards for the Instrument Flight Rules (IFR) arriving/departing aircraft. This is a safe means of providing the service, but it is not efficient enough to provide for Colorado's air traffic services needs. Normally, many arrivals into Colorado Mountain airports are conducted under Visual Flight Rules (VFR). Operating under IMC reduces acceptance rates for mountain airports from 12-17 flights per hour to 4 per hour. From November to April, when the STMP is in effect, the Colorado DOT estimates 75 aircraft per airport, per day are delayed or diverted, creating daily revenue loss for the state, airlines and local communities. The ADSB/Multilateration system will enhance public safety, increase capacity of the FAA NAS system,

and provide increased services and economic benefit to the identified four Colorado Mountain Communities: Durango, Gunnison, Montrose and Telluride CO. The project will develop an ADS-B/Multilateration surveillance service capability. Electronic instrumentation that will be placed at multiple locations on the surface will determine the location of an aircraft by integrating data from several ground sites. The increased accuracy of this surveillance technique will safely expand the capacity of these airports to allow additional aircraft operations during instrument landing conditions. The multilateration component will provide 1090/UAT transponder equipped surveillance in the near term until the transition to ADS-B is complete. During the aircraft equipage period to ADS-B compliant avionics (DO-260B), the system will provide surveillance of traditional ATCRBS and Mode S equipped aircraft through Multilateration. For those aircraft that are equipped, ADS-B surveillance will be provided. The surveillance data will be provided to the automation system at Denver ARTCC from a service provider under contract to the FAA. The baseline surveillance performance of the system will be equal to that of the existing Air Traffic Control Beacon Interrogator - Model 6 (ATCBI-6) currently employed by the FAA in providing En Route Air Traffic separation. The system will be managed by a System Integrator that will be responsible for design, development, deployment, operation and maintenance of the surveillance system and will own the equipment. The System Integrator will integrate ADS-B and multilateration under governmental oversight (FAA and the State of Colorado). After the system is certified by the FAA and is operational, the service provider will charge the FAA an annual service fee to provide the surveillance data.

Activity Target 1:

Assess progress toward Colorado WAM IOC year end goal. Due March 13, 2013

Activity Target 2:

Achieve Colorado WAM IOC at all three (3) remaining sites. Due July 31, 2013

Core Initiative: GPS Civil Requirements (N12.03-01) (CIP#:N12.03-01)

GPS Civil Requirements (N12.03-01)

Relationship to Measure: GPS Civil Requirements (N12.03-01)

Core Activity: GPS Civil Requirements (N12.03-01)

GPS Civil Requirements (N12.03-01)

Activity Target 1:

Provide funding to US Air Force GPS Directorate to implement Civil Signal Monitoring new L1C signal, program oversight and technical support. Due 120 days upon receipt of funds and validated Air Force Requirements. Due September 30, 2013

Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA2620000)

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

Core Activity: Establish the Airport Average Daily Capacity targets

Establish the Airport Average Daily Capacity (ADC) FY-14 targets for Core Airports goal setting to ensure proper measures of the maximum number of aircraft operations that an airport can accommodate to achieve and maintain peak throughput performance.

Activity Target 1:

Obtain from the Office of Airport Planning and Programming, APP-400, biannual airport construction file and the current fiscal year data from the Aviation System Performance Metrics (ASPM) system and use baseline data to update and determine proposed fiscal year goals for the core airports. Due June 30, 2013

Activity Target 2:

Provide historical analysis with the Airport Planning and Programming, APP-400 data to Manager of Tactical Operations (MTO's) for core airport coordination with the Air Traffic Manager

and Traffic Management Officer. Due July 31, 2013

Activity Target 3:

Provide proposed core airport fiscal year goals to the Performance and Analysis Directorate, AJR-G to finalize fiscal year Airport Average Daily Capacity (ADC) goals and for coordination to update the Aviation System Performance Metric (ASPM) system. Due September 30, 2013

Core Initiative: FLEX Terminal Flight Data Manager (TFDM) (CIP#:G06A.03-01)

Controllers currently rely on several data management systems in Air Traffic Control Towers (ATCTs) to provide flight data and traffic management tools in the terminal environment. These systems include, but are not limited to, Airport Resource Management Tool (ARMT), Flight Data Input Output (FDIO), Tower Data Link Services (TDLS), Integrated Display System (IDS), Electronic Flight Strip Transfer System (EFSTS), and Advanced Electronic Flight Strip (AEFS). In order to achieve the modernization of the NAS envisioned by NextGen, it is necessary to develop an integrated Terminal Flight Data Management (TFDM) platform that provides all of the functionality currently available to controllers as well as emerging capabilities anticipated in the modernization of the NAS such as Electronic Flight Strip (EFS) and Terminal Data Display System (TDDS). The first phase of TFDM is designed to integrate the functionality of the existing terminal flight data systems and decision support tools in order to facilitate increased capacity in the terminal environment and reduce ATO operating costs. The TFDM program is an integrated approach to maximize the efficient collection, distribution, and update of data and improve access to information necessary for the safe and efficient control of air traffic. The system will collect and portray terminal flight data, as well as traffic management tools, on an integrated display; and will be connected to information and decision support tools. TFDM provides several enhancements for tower personnel and provides an automation system that: - Integrates flight data with terminal area and surface surveillance data, where available, including associated alerts and alarms indicating potentially unsafe conditions on the surface or between arriving and departing aircraft. - Electronically processes and distributes flight data to different control positions in the tower. - Provides a suite of Decision Support Tools (DST) that assist air traffic controllers in providing efficient and safe airport operations. - Consolidates disparate legacy tower systems into an open, scalable architecture. Consolidation and replacement of legacy platforms, input devices, and displays will allow better use of limited tower cab space and reduce equipment end-of-

life issues. - Provides a platform for flight data exchange across domains and enhances collaborative tactical decision making for airport surface operations. - Collects data and distributes it to internal and external NAS users. Use of common data will make TFDM a highly integrated tower automation system. The electronic processing and distribution of flight data will enhance data exchange between the en route, terminal, and Traffic Flow Management (TFM) domains; Airline Operations Centers (AOCs); and Airport Operators. The DSTs will provide tower controllers with the first major automated decision support tools beyond Airport Surface Detection Equipment-Model X (ASDE-X). TFDM will provide an integrated tower automation environment supporting: - Flight Data, - Surveillance Data, - Tower Management, - Aeronautical and Weather Data, - Decision Support Tools, and - Tower platform consolidation.

Relationship to Measure: TFDM will automate manual processes; integrate existing terminal flight data systems and decision support tools, such as ARMT, FDIO, and TDLS, into a single platform; and provide new decision support capabilities. This will improve Air Traffic Control coordination and decision making to facilitate more efficient operations and increased airport capacity.

Core Activity: G06A.03-01 FLEX Terminal Flight Data Manager (TFDM)

Controllers currently rely on several data management systems in Air Traffic Control Towers (ATCTs) to provide flight data and traffic management tools in the terminal environment. These systems include, but are not limited to, Airport Resource Management Tool (ARMT), Flight Data Input Output (FDIO), Tower Data Link Services (TDLS), Integrated Display System (IDS), Electronic Flight Strip Transfer System (EFSTS), and Advanced Electronic Flight Strip (AEFS). In order to achieve the modernization of the NAS envisioned by NextGen, it is necessary to develop an integrated Terminal Flight Data Management (TFDM) platform that provides all of the functionality currently available to controllers as well as emerging capabilities anticipated in the modernization of the NAS such as Electronic Flight Strip (EFS) and Terminal Data Display System (TDDS). The first phase of TFDM is designed to integrate the functionality of the existing terminal flight data systems and decision support tools in order to facilitate increased capacity in the terminal environment and reduce ATO operating costs. The TFDM program is an integrated approach to maximize the efficient collection, distribution, and update of data and improve access to information necessary for the safe and efficient control of air traffic. The system will collect and portray terminal flight data, as well as traffic management tools, on an

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Activity Target 1:

Complete document in support of an initial investment decision. Due September 30, 2013

Core Initiative: TBO Separation Mgmt ERAM (G01A.01-04) (CIP#:G01A.01-04)

The ERAM D-Position Upgrade and System Enhancements effort will increase efficiency and add capacity benefits over those established by the baseline ERAM program. It will also build the foundation for incorporating NextGen technologies that mature during the ERAM D-Position Upgrade and System Enhancements timeframe.

Relationship to Measure: The ERAM effort will enable NextGen capabilities to be implemented allowing the increased efficiency and capacity benefits projected for this system enhancement.

Core Activity: G01A.01-04 TBO Separation Mgmt - ERAM D-Position Upgrade

The ERAM D-Position Upgrade and System Enhancements effort will increase efficiency and add capacity benefits over those established by the baseline ERAM program. It will also build the foundation for incorporating NextGen technologies that mature during the ERAM D-Position Upgrade and System Enhancements timeframe. The ERAM D-Position Upgrade and System Enhancements will be replacing hardware and associated software to increase display size and increase processing capacity of the controller Radar Associate Position. This performance enhancement is necessary because the hardware will reach utilization thresholds due to the cumulative effects of adding ERAM System Enhancements, DataComm, ADS-B requirements as well as other NextGen capabilities. Other programs may fund their requirements for enhanced ERAM capabilities during the ERAM D-Position Upgrade and System Enhancements development timeline. Costs for those efforts are not included in this program. Planning for each of this program's software releases allows for software development allocation to accommodate externally funded requirements without duplication of any efforts budgeted and documented in other programs' CIPs. The ERAM D-Position Upgrade and System Enhancements effort began in 2011 with the drafting of investment analysis activities and documentation along with initial contract development. A final investment decision is planned for FY 2013. Prime contractor system engineering, software development, and implementation activity is planned to begin in 2014 and complete in 2017. Hardware upgrades start in 2014 with deployment to En Route labs. The benefits of the ERAM D-Position Upgrade and System Enhancements effort will be justified via a business case analysis. This activity is expected to be complete by second quarter, 2013. The planned upgrades would improve the suite of software tools so the D-position controller who assists the radar controller would have the same software support tools as the radar controller.

Activity Target 1:

Complete the high level requirements documents. Due September 30, 2013

Core Initiative: Support to Program Management Office (PMO) programs: FLEX Terminal Flight Data Manager (TFDM) (CIP#:G06A.03-01)

This initiative documents support for FLEX Terminal Flight Data Manager (TFDM) that is not otherwise captured in the Business Plan.

Relationship to Measure: This initiative documents support for FLEX Terminal Flight Data Manager (TFDM) that is not otherwise captured in the Business Plan.

Core Activity: Coordinate additional program support as required with other ATO Service Units.

Coordinate additional program support as required with other ATO Service Units.

Activity Target 1:

Coordinate and document program support from other ATO Service Units to support FLEX Terminal Flight Data Manager (TFDM). Due September 30, 2013

Core Activity: AJR-E Support to Terminal Flight Data Management (TFDM)

Deliver a near term Surface solution to address critical operational needs by CY 2016.

Activity Target 1:

Deliver functional requirements for Surface Management capability. Due February 28, 2013

Activity Target 2:

Provide sponsorship and oversight of Surface Operations Implementation activities. Due September 30, 2013

Activity Target 3:

Continue development and coordination of Surface related policy with stakeholders. Due September 30, 2013

Core Initiative: Major Airspace Redesign (WA23300000)

Redesign of airspace and change procedures to increase efficiency of the NAS.

Core Activity: Major Airspace Redesign

Provide program management oversight and technical guidance to airspace redesign activities.

Activity Target 1:

Conduct design and modeling for the New York/New Jersey/Philadelphia Airspace Redesign Project. Due September 30, 2013

Activity Target 2:

Support pre-implementation training for the Las Vegas Optimization and Chicago Airspace Projects. Due September 30, 2013

Activity Target 3:

Provide maintenance and support of the common infrastructure and central repository for airspace modeling in Eastern, Central, and Western service centers. Due September 30, 2013

Core Initiative: Flight and Surface Time Tracking

Track average flight and surface times within the NAS by including ASDE-X data in the Performance Data and Analysis Reporting System data set and integrating that data with the Terminal and En-Route data already available to provide a consolidated gate to gate measurement and analysis capability

Core Activity: Calculate Metrics

Calculate average flight and surface times within the NAS to provide a consolidated gate-to-gate measurement and analysis capability.

Activity Target 1:

Program the performance data and analysis reporting system (PDARS) to calculate surface metrics at one airport. Due March 31, 2013

Core Initiative: Arrival and Departure Rates

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

Core Activity: Wake Turbulence Enhancement of Arrivals/Departures (AJT-2 lead)

Lead in the domestic and international work groups looking at enhanced methods of providing wake turbulence mitigation utilizing available technology. Lead the development of wake turbulence mitigation separation standards, procedures and processes for near-term, mid-term and far-term NextGen era operations. Assess the performance of the current wake turbulence separation processes and utilize the assessments in the design of the NextGen era operations. Allocate to supporting organizations adequate resources for the analysis, modeling, concept development, and data collection necessary to accomplish the FY12 Wake research agenda. Coordinate wake turbulence mitigation development work with AJT, AJP and AFS-400 as the research progresses. Serves as the FAA spokesperson in wake mitigation separation standards, procedures and processes discussions with ICAO, airports, air carriers, unions, and other stakeholders.

Activity Target 1:

Complete benefit analysis of the wind dependent wake mitigation decision support tool concept for reducing wake separations required for instrument approaches to single runways. Due July 27, 2013

Activity Target 2:

Determine requirements for enhancing air traffic control automation systems to implement wake mitigations for NextGen era operations. Due September 28, 2013

Activity Target 3:

Package addendum to 7110.308 SRMD to cover Phoenix and Las Vegas with modified order (Change 5) for submittal to AJS. Due August 31, 2013

completed for replacement hardware at ARTCC. Due September 30, 2013

Activity Target 2:

Complete deployment of TBFM to additional OEP airports (CLE, DCA, BWI and SAN) Due July 31, 2013

Core Measure: Adjusted Operational Availability

Sustain Adjusted Operational Availability at 99.7% for the reportable facilities that support the Core Airports through 2013.

Core Initiative: HD Trajectory Mgmt-TBFM G02A.01-03 (CIP#:G02A.01-03)

TBFM Work Package 2 (G02A.01-03) will improve the management of traffic flow throughout the cruise phase of flight through point-in-space metering or extended metering, resolve the issue of TMA hardware obsolescence, increase airspace capacity utilization through flexible scheduling, share metering data with other tools/stakeholders, enable more accurate Area Navigation/Required Navigation Performance (RNAV/RNP) routes, enable more efficient departure operations with the integrated departure and arrival concept (IDAC), and increase traffic manager awareness of severe weather within their area of responsibility.

Relationship to Measure: TBD

Core Activity: Trajectory Mgmt □ Time Based Flow Management (TBFM) □ Work Package 2, G02A.01-03

TBFM Work Package 2 (G02A.01-03) will improve the management of traffic flow throughout the cruise phase of flight through point-in-space metering or extended metering, resolve the issue of TMA hardware obsolescence, increase airspace capacity utilization through flexible scheduling, share metering data with other tools/stakeholders, enable more accurate Area Navigation/Required Navigation Performance (RNAV/RNP) routes, enable more efficient departure operations with the integrated departure and arrival concept (IDAC), and increase traffic manager awareness of severe weather within their area of responsibility.

Activity Target 1:

Last Site Initial Operational Capability (IOC)

Core Initiative: Air Traffic Management (ATM) - TFM Infrastructure - Tech Refresh (A05.01-12) (CIP#:A05.01-12)

Provide a Technology Refresh of the hardware used for the TFM Processing Center (TPC) at the William J. Hughes Technical Center. This hardware provides the central data processing capability for the TFM system.

Core Activity: Traffic Flow Management System (TFMS) Technical Refresh

Replace the hardware of the TFM Core, TAPs and legacy application National Traffic Management Log.

Activity Target 1:

Complete National Traffic Management Log (NTML) Operational on replacement hardware. Due December 28, 2012

Core Initiative: En Route Automation Program - En Route Communications Gateway - Tech Refresh (A01.12-02) (CIP#:A01.12-02)

The En Route Communications Gateway (ECG) system is a computer system that formats and conveys critical air traffic data to the En Route Automation Modernization (ERAM), Host Computer System (HCS) and the Enhanced Backup Surveillance (EBUS) System at the Air Route Traffic Control Centers (ARTCCs). ECG increases the capacity and expandability of the NAS by enabling the current automation systems to use new surveillance technology, such as ADS-B and Wide Area Multilateration (WAM). ECG introduces new interface standards and data formats which are required for compatibility with International Civil Aviation Organization (ICAO) standards and it increases capacity to process data to accommodate inputs from additional remote equipment such as radars. The ECG provides the system capacity and expandability to

support anticipated increases in air traffic and changes in the operational environment. The ECG was a prerequisite to deploying ERAM software and hardware.

Core Activity: Maintain ECG Service Availability

Use the ECG Sustainment Technology Evolution Plan (STEP) and Operational Analysis (OA) Reports to replace obsolete and difficult to maintain components.

Activity Target 1:

Monitor the performance of the ECG system and produce quarterly Sustainment Technology Evolution Plan (STEP) and Operational Analysis (OA) reports to identify and mitigate performance and obsolescence issues. Due November 30, 2012

Activity Target 2:

Monitor the performance of the ECG system and produce quarterly STEP and OA reports to identify and mitigate performance and obsolescence issues. Due February 28, 2013

Activity Target 3:

Monitor the performance of the ECG system and produce quarterly STEP and OA reports to identify and mitigate performance and obsolescence issues. Due May 31, 2013

Activity Target 4:

Monitor the performance of the ECG system and produce quarterly STEP and OA reports to identify and mitigate performance and obsolescence issues. Due August 31, 2013

Core Initiative: ARTCC Plant Modernization/Expansion - ARTCC Modernization - (F06.01-00) (CIP#:F06.01-00)

The Air Route Traffic Control Center (ARTCC) Modernization and Expansion program supports En Route Air Traffic operations and service-level availability by providing life cycle management of the physical plant infrastructure at the 21 ARTCCs and two Center Radar Approach Control (CERAP) facilities. These structures were built in the 1960s and expanded several times since then. There is currently a \$100 million backlog of equipment past its lifecycle nationally within these facilities. This backlog increases risks to operations and is a financial liability. (Industry studies have shown that for every \$1 in backlog, building owners incur \$4 in potential capital liabilities.) This program modernizes and sustains these buildings to meet air traffic service requirements and to reduce the backlog. Each year, several major renovation projects and numerous smaller

sustain projects are funded. Through this, operations and capital liability risks are also reduced.

Relationship to Measure: .

Core Activity: ARTCC Modernization

Reduce operational risk and out-year capital liabilities by modernizing and sustaining physical plant infrastructure.

Activity Target 1:

Initiate and award two (2) major construction projects to correct poor physical plant conditions. Due September 30, 2013

Core Initiative: Long Range Radar (LRR) Program - LRR Improvements - Infrastructure Upgrades / Sustain (S04.02-03) (CIP#:S04.02-03)

The Long Range Radar (LRR) Infrastructure Upgrades/Sustain Program modernizes and upgrades the radar facilities that provide aircraft position information to FAA En Route control centers and to other users (e.g., Department of Defense and Homeland Security). These planned improvements also support the installation and lifecycle modernization of the secondary beacons radars (Mode Select and Air Traffic Control Beacon Interrogator); both standalone and those co-located with the long-range primary radars. Secondary radars typically have their antennas mounted above the long-range primary radar antennas, and the processors are installed in facilities that were constructed in the 1950s and 60s. These facilities have reached their design life. They are in unsatisfactory condition and require renovation and upgrades. Some En Route secondary radar service outages were due to leaking roofs and antiquated air conditioning systems. These outages will result in airline late arrivals and take off delays which could cost millions of dollars per occurrence.

Core Activity: Avoid Parts Obsolescence and Improve Reliability of Beacon Buildings

Continue Long Range Radar (LRR) improvements and infrastructure upgrades, which include limited refurbishment of infrastructure at En Route LRR facilities with beacon capability. Upgrade facility lighting, grounding, bonding, and shielding. Implement heating, ventilation and air conditioning (HVAC), power, display console and antenna drive modifications as required.

Activity Target 1:
Complete eight (8) infrastructure upgrades and sustainment projects. Due September 30, 2013

Core Initiative: National RMM Network (M07.04-01) (CIP#:M07.04-01)

The existing Remote Maintenance Monitoring System (RMMS) is the primary tool used by the FAA to maintain the operation of NAS systems and facilities. RMMS consists of two main functions: (1) monitor and control of selected remote NAS systems and facilities; and (2) maintenance management of all NAS systems and facilities. The RMMS hardware platforms and software applications have been operating since the 1980's and are in need of replacement. Existing hardware platforms are obsolete and maintaining them is becoming very costly. The Remote Monitoring and Logging System (RMLS) will retain the same functionality as the current RMMS but provide updated hardware and software in two phases. Phase I, is the RMLS National Logging Network (NLN) which improves reliability of the RMMS maintenance management function. Phase II is the RMLS National Remote Maintenance Monitoring (RMM) Network (NRN) (RMM NRN) which updates the monitor and control function of RMMS. RMLS NRN will replace the Maintenance Processor Subsystem (MPS) hardware platform and the Maintenance Automation System The Remote Monitoring and Logging System (RMLS) provides automated information support to Technical Operations personnel in the performance of operations and maintenance in the NAS. RMLS provides a unified, automated technical and administrative support tool to facilitate logging, certification, periodic maintenance and scheduling, report generation, facility service and equipment profiles, maintenance operations, administrative functions, and Remote Maintenance Monitoring System (RMMS) functions. RMLS consists of two main functions: ? Monitor and control of selected remote NAS systems and facilities; and ? Maintenance management of all NAS systems and facilities.

Relationship to Measure: TBD

Core Activity: Tech Refresh RMLS NLN Equipment

Tech refresh RMLS NRN equipment at NOCC and POCC

Activity Target 1:
Purchase Tech Refresh RMLS NLN equipment at NOCC and POCC. Due September 30, 2013

Core Activity: Install RMLS NRN Equipment at ARTCCs

Install RMLS NRN Equipment at ARTCCs in Central Service Area

Activity Target 1:
Install the final three (3) Protocol converter equipment at ARTCCs located in Central Service Area. Due June 28, 2013

Core Activity: Transition and Cutover RMLS NRN at ARTCCs in the Central Service Area

Transition and Cutover RMLS NRN at ARTCCs in the Central Service Area.

Activity Target 1:
Transition and Cutover RMLS NRN at remaining ARTCCs in the Central Service Area. Due May 31, 2013

Activity Target 2:
Transition all control centers within Western Service Area to NRN RMLS. Due November 30, 2012

Activity Target 3:
Transition all control centers within Eastern Service Area to NRN RMLS. Due February 28, 2013

Core Activity: National RMM Network Provide program management for RMLS-NRN

Activity Target 1:
Provide program management for RMLS-NRN acquisition. Due September 30, 2013

Core Initiative: Power Systems Sustain (F11.01-01) (CIP#:F11.01-01)

The Electrical Power Systems Sustain Support (Power) program is an infrastructure sustain and renewal program. Other NAS ATC programs fund the initial purchase and installation of components for backup power systems and power regulation and protection equipment. Electrical power systems are necessary to allow continued operation of air traffic control facilities when there is an interruption in commercial power sources. These power systems also protect sensitive electronic equipment from commercial power surges and fluctuations. After new equipment/facilities have been commissioned, the Power program replaces, refurbishes and renews components of their existing power system and cable infrastructure when necessary to maintain and improve the overall electrical power quality, reliability, and availability. Program elements include replacing, refurbishing, or sustaining: the large battery systems used for critical power and power-

conditioning systems; uninterruptible power systems; engine generators; airport power cable; and lightning protection and grounding systems. Projects are prioritized using NAS metrics of capacity, demand, passenger value of time, and other specific expert information. The Power program is critical to both maintaining and increasing NAS capacity by sustaining the reliability and availability of NAS equipment. These actions avoid power disruptions to NAS equipment that result in costly delays. Without reliable NAS power systems, air traffic control electronics cannot deliver their required availability and commercial power disruption results in flights being kept on the ground, placed in airborne holding patterns, or being re-routed to other airports. The Power program also prevents expensive damage to critical air traffic control electronic equipment. Modern complex hardware and associated software are experiencing extended service disruptions when exposed to small power fluctuations. These factors result in the need for power systems with better reliability, and availability, particularly for the planned NextGen system. The Power program will develop more proactive programs to sustain and support NAS power systems, such as: Improve management of NAS power systems inventory by better utilization of NAS databases. Prioritize program effort by location identifiers, importance of the NAS facility supported and by ranked economic value. Highlight "pop up" activities and develop incidence reduction strategies. Expand the needs assessment process to provide guidance to other program offices.

Core Activity: Sustain Power Systems

Sustain power systems

Activity Target 1:

Complete 40 engine generators sustainment projects in the corporate work plan. Due September 30, 2013

Activity Target 2:

Complete 6 lightning protection grounding bonding sustainment projects in the corporate work plan Due September 30, 2013

Activity Target 3:

Complete 26 DC Bus system sustainment projects in the corporate work plan by Due September 30, 2013

Activity Target 4:

Complete 85 Battery Replacement - General National Airspace System (GNAS) & ARTCC Critical Essential Power System (ACEPS) projects in the corporate work plan Due September 30, 2013

Activity Target 5:

Perform 3 power cable replacement projects in the corporate work plan Due September 30, 2013

Activity Target 6:

Sustain the reliability of ARTCC power distribution equipment. Due September 30, 2013

Activity Target 7:

Complete the construction of the Critical Power Distribution System Training Facility. Due September 30, 2013

Activity Target 8:

Sustain and support power systems engineering. Due September 30, 2013

Activity Target 9:

Successfully respond to over 1500 second level engineering support requests. Due September 30, 2013

Activity Target 10:

Complete 20 Uninterruptible Power Supply (UPS) REPLACE + POWER DISTRIBUTE sustainment projects in the corporate work plan Due September 30, 2013

Core Initiative: FAA Buildings and Equipment Sustain Support(F12.00-00) (CIP#:F12.00-00)

The Unstaffed Infrastructure Sustainment (UIS) Program proactively sustains infrastructure supporting the NAS to enable the delivery of NAS systems required availability. Proactive NAS sustainment includes both major repairs and replacement of real property and structures which are normally not staffed. Sustainment of the unstaffed infrastructure includes: Major repair and replacement of FAA property including: access roads, grounds, fencing, storm water controls, parking lots, helicopter landing pads, marine structures, security gates, lighting, and walkways, Replacement or modernization of FAA facilities and infrastructure including: buildings, shelters, roofs, sheds, fuel tanks (heating only), plumbing, heating, ventilating and air conditioning (HVAC) equipment, alarms, lighting, and Replacement or renovation of NAS Towers supporting antennas and equipment.

Core Activity: Sustain unstaffed infrastructure in the NAS

Sustain unstaffed infrastructure in the NAS

Activity Target 1:

Accomplish 250 unstaffed infrastructure

sustainment projects. Prioritize these projects top-down by impact. Due September 30, 2013

Activity Target 2:

Conduct three seismic awareness training classes for FAA field personnel that operate/maintain NAS equipment. Provide guidance/policy on rehabilitation of existing buildings. Due September 30, 2013

Activity Target 3:

Comply with the provisions of Memorandum of Cooperation AIA / CA-79 in order to fund maintenance costs at Bermuda International Airport. Due September 30, 2013

Core Initiative: NAS Facilities OSHA & Environmental Standards Compliance(F13.01-00) (CIP#:F13.01-00)

The FAA Fuel Storage Tank (FST) program designs, fields, and sustains fuel storage systems that support critical FAA operations across the NAS. The FST systems include the storage tank (both above ground and underground tanks containing a variety of liquids: gasoline, diesel, propane, oils, glycol, etc.); the flow control devices (pipe, hoses, pumps, valves, etc.); electronic leak detection and inventory control devices; and electronic/electrical system operation devices (control boards, technician operations stations, switched relays, etc.). The FST program active inventory includes over 3,000 FST systems and historical data is retained on over 1,400 previously closed/removed systems. The majority of FAA storage tanks are used for emergency electrical generator operations. The emergency generators provide NAS facilities with an alternative power supply during periods of commercial power company outages. A loss of integrity on any FST component will affect the operational capacity of the emergency generator systems and may ultimately result in a total facility failure. Storage tanks have historically contained materials that could cause an adverse environmental impact or result in personal injury if accidentally released. In response to the risk of accidental release, the federal government, the various State legislatures, local county governments and city jurisdictions have all passed statutes specifying the minimum requirements for the construction, installation, removal, and operations of storage tank systems. Additional regulations affecting storage tank system operations have been established under the jurisdiction of state and local building codes, fire protection codes, airport operating authority requirements, and occupational safety and health acts. Implementation is amortized against a 20 year system service lifecycle. An average of 150 full fuel system replacements are required annually to sustain operational integrity.

Components have differing lifecycles so component sustainment requirements continue to accrue within full system replacement lifecycles.

Core Activity: Install 2 ARTCC FST systems upgrades

Implement ARTCC Fuel Storage Tank System upgrade to ensure regulatory compliance and enhance operational readiness capacity.

Activity Target 1:

Implement ARTCC Fuel Storage Tank Upgrades at 2 ARTCCs. Due September 30, 2013

Core Activity: System modernization at critical facility FST systems

Evaluate system operations and perform modernization of fuel systems at Prime Power (PX) and TRACON facilities. PX generators continuously operate in areas with limited fuel delivery access so large quantities of bulk fuel must be stored in an environmentally compliant manner. TRACON emergency generator systems include multiple generators and multiple storage tanks. Fuel systems must meet operational demands.

Activity Target 1:

Implement modernization projects at 2 critical facility FST systems. Due September 30, 2013

Core Activity: Lifecycle sustainment of fielded FST Systems

Replace fuel storage systems in accordance with lifecycle sustainment guidelines of 20 year service life

Activity Target 1:

Replace 5% of fielded systems in accordance with lifecycle guidelines. 3,000 active systems in inventory for target of 150 system replacements annually Due September 30, 2013

Core Activity: Sustain Fuel System Monitoring Systems

Replace fuel storage tank monitoring and leak detection systems to assure tank integrity is monitored and comply with environmental regulations and FAA Order requirements

Activity Target 1:

Sustain electronic monitoring at 98% of fielded atmospheric storage tanks. Due September 30, 2013

Core Initiative: Facility Security Risk Management(F24.00-00) (CIP#:F24.00-00)

The Facility Security Risk Management (FSRM) Program was established in response to Presidential Decision Directive 63, Critical Infrastructure Protection (later superseded by Homeland Security Presidential Directive (HSPD) 7, Critical Infrastructure Identification, Prioritization and Protection), which required all Federal agencies to assess the risks to their critical infrastructure and take steps to mitigate that risk. The program provides risk mitigation at all FAA staffed facilities. The program provides an integrated security system that includes access control, surveillance, x-ray machines, metal detection, and intrusion detection. Other upgrades include adding guardhouses, visitor parking, fencing, perimeter hardening, window blast protection, and lighting. The FSRM Program also supports the FAA's response to HSPD-12, Policy for a Common Identification Standard for Federal Employees and Contractors; Public Law 106-528, Airport Security Improvement Act of 2000.

Core Activity: Deliver System Security Design and Integration (SSDI) Services and other Security Products

Deliver System Security Design and Integration (SSDI) Services and other Security Products

Activity Target 1:

Complete CAI for SSDI equipment installation at Atlanta TRACON (A80) per FAA Order 1600.69. Due September 30, 2013

Activity Target 2:

Accept SSDI equipment and non-SSDI work (fencing, etc.) at 15 Security Level 1 and Security Level 2 facilities per FAA Order 1600.69. Due September 30, 2013

Core Activity: Certification and Authorization (C&A)

Certification and Authorization (C&A)

Activity Target 1:

Complete 11 assigned C&A on Air Traffic Control Facilities systems. Due September 30, 2013

Core Activity: Corrective Maintenance Contract (CMC)

Corrective Maintenance Contract (CMC)

Activity Target 1:

Respond to and clear 90% of eligible events

registered according to contract performance metric. Due September 30, 2013

Core Activity: Consolidated Security Guard Services

Consolidated Security Guard Services

Activity Target 1:

Transition security officer services at fifty-two (52) facilities from the National Bridge and local facility contracts to the three National Security Officer Services contracts. Due September 30, 2013

Core Activity: X-Ray Machines

X-Ray Machines

Activity Target 1:

Deliver maintenance on x-ray machines at 43 locations. Due September 30, 2013

Core Initiative: FAA Employee Housing and Life Safety Shelter System Services(F20.01-01) (CIP#:F20.01-01)

Program to manage, sustain, and buy/build adequate housing and shelters to accomplish FAA mission. Included would be establishment of a standard housing and shelter services policy, life-cycle planning, exploration of commercially managed housing services, and infrastructure management (including roads, centralized heating systems, sewage, and utilities).

Core Activity: Provide high quality housing and life-safety shelters for FAA Employees

Provide high quality housing and life-safety shelters for FAA Employees

Activity Target 1:

Develop a plan to consolidate federal housing with other agencies to achieve cost-effective solutions and to leverage all available federal resources while examine commercially-managed housing and shelter facilities management solutions. Due September 30, 2013

Activity Target 2:

Develop lifecycle management plan of condition assessments for life-cycle management of FAA employee housing and life-safety shelters, including study of facility management tools. Due September 30, 2013

Core Initiative: AJO/AJW-3 AIRCRAFT RELATED EQUIPMENT (ARE) PROGRAM (M12.00-00) (CIP#:M12.00-00)

The FAA's worldwide flight inspection (FI) mission is to evaluate and certify instrument flight procedures and to evaluate and certify both ground-based and space based navigational equipment including facilities for Federal, State, Department of Defense (DoD), private and international customers. This mission requires aircraft equipped with specialized test equipment (Automatic Flight Inspection System (AFIS), and NextGen Automatic Flight Inspection system (NAFIS)). The Aircraft Related Equipment (ARE) program ensures the FAA's flight inspection aircraft fleet is equipped with systems required for inspecting, certifying, modernizing and sustaining the NAS and evolving NextGen requirements.

Relationship to Measure: x

Core Activity: ARE Projects

There are three categories of ARE projects: (1) Aircraft Modernization projects support avionics technical refreshes and new or changing regulatory requirements for operating in domestic and international airspace; (2) Flight Inspection System Sustainment projects support mission equipment technical refreshes and new or changing regulatory requirements necessary to continue flight inspection of legacy NAS systems; and (3) Flight Inspection System Modernization projects support new mission equipment requirements and new or changing regulatory requirements necessary to provide flight inspection of Performance Based Navigation and implementation of evolving NextGen systems.

Activity Target 1:

AIRCRAFT MODERNIZATION - BE300 PROJECT - Continue BE300 aircraft enhancement and avionics technical refreshes for improved reliability and Performance Based Navigation (PBN) validation. Deploy three (3) aircraft for testing and evaluation. Due September 30, 2013

Activity Target 2:

FLIGHT INSPECTION SYSTEM MODERNIZATION - NEXT GENERATION AUTOMATED FLIGHT INSPECTION SYSTEM (NAFIS) PROJECT - Complete NAFIS Phase II Installation on Prototype Flight Inspection Aircraft (CL-605). Due June 30, 2013

Activity Target 3:

FLIGHT INSPECTION SYSTEM

MODERNIZATION - NEXT GENERATION AUTOMATED FLIGHT INSPECTION SYSTEM (NAFIS) PROJECT - Deploy three (3) BE300 aircraft with NAFIS Phase I. Due September 30, 2013

Activity Target 4:

CIP program management travel. Due September 30, 2013

Core Initiative: VORTAC(N06.00-00) (CIP#:N06.00-00)

This program replaces, relocates, or converts VOR and VORTAC facilities to improve NAS efficiency and capacity. VOR, Tactical Air Navigation (TACAN) and VORTAC (combination VOR and TACAN) systems provide navigational guidance for civilian and military aircraft in both the en route and terminal areas.

Core Activity: Very High Frequency Omnidirectional Range Colocated Tactical Air (VORTAC)

Ensure Ground Based and Lighting Systems are available for the NAS

Activity Target 1:

Deliver four (4) VOR Doppler Electronics. Due June 30, 2013

Activity Target 2:

Procure four (4) VOR Doppler Antenna Kits. Due June 30, 2013

Activity Target 3:

Deliver four (4) VOR Doppler Antenna Kits. Due September 30, 2013

Activity Target 4:

Attain service availability for one (1) VOR Facility. Due September 30, 2013

Activity Target 5:

Initiate activity to dopplerize one (1) VOR Facility. Due June 30, 2013

Core Initiative: Voice Switches- Terminal Voice Switch Replacement (TVSR) II(C05.02-00) (CIP#:C05.02-00)

The ongoing TVSR program involves replacing the aging, obsolete voice switches in the Air Traffic Control Towers (ATCT) and Terminal Radar Approach Control facilities (TRACON).

Core Activity: Terminal Voice Switch Replacement (TVSR) II program (CIP#C05.02-00)

Deploy TVSR.

Activity Target 1:

Deliver two (2) Terminal Voice Switch systems to ATC Facilities, total 2 of 4. Due June 30, 2013

Activity Target 2:

Deliver two (2) Terminal Voice Switch systems to ATC Facilities, total 4 of 4. Due August 31, 2013

Core Activity: Legacy Terminal Voice Switch and Recorders

Identify Legacy Terminal Voice Switch and Recorders issues.

Activity Target 1:

Identify LTVSR operational issues and changes in demand for spare parts. Due September 30, 2013

Core Initiative: Communications Facilities Enhancement(C06.01-00) (CIP#:C06.01-00)

The Communications Facilities Enhancements (CFE) program provides new or relocated radio control facilities to enhance the A/G communications between air traffic control and aircraft when there are gaps in coverage or new routes are adopted by aircraft flying through the facility's airspace

Relationship to Measure: Provides new or relocated radio control facilities to enhance the A/G communications services.

Core Activity: Expand Communications Facilities Enhancement (CFE)

Attain service availability at Self Sustaining Outlets which are solely powered by batteries on-site solar panels.

Activity Target 1:

Establish/Replace/Upgrade one of four remote communications facilities. Due March 31, 2013

Activity Target 2:

Establish/Replace/Upgrade three additional CFE sites for a total of four remote communications facilities. Due September 30, 2013

Core Initiative: Next-Generation VHF A/G Communication System

(NEXCOM)-(C21.01-01) (CIP#:C21.01-01)

The NEXCOM program replaces and modernizes the aging and obsolete NAS air-to-ground (A/G) analog radios that allow direct voice communication with pilots. Segment 1a will replace all en route radios with Multimode Digital Radios (MDRs) by the end of FY 2013.

Relationship to Measure: The NEXCOM program replaces and modernizes the aging and obsolete NAS air-to-ground (A/G) analog radios.

Core Activity: Next-Generation VHF A/G Communication System (NEXCOM1) - Segment 1

Deploy Air Traffic Control Radios: VHF Multimode Digital Radios (MDR) for Air Traffic Communications Services; and UHF Radios required for FAA Controllers to communicate with military aircraft.

Activity Target 1:

Deploy 100 of 300 new En Route Air Traffic Control Radios. Due March 31, 2013

Activity Target 2:

Deploy 200 additional radios bringing to FY13 total to 300 new En Route Air Traffic Control Radios. Due September 30, 2013

Activity Target 3:

Complete the last Operations Readiness Decision (ORD). Due September 30, 2013

Core Initiative: Next-Generation VHF and UHF A/G Communications (NEXCOM)-(C21.02-01) (CIP#:C21.02-01)

The NEXCOM program replaces and modernizes the aging and obsolete NAS air-to-ground (A/G) analog radios that allow direct voice communication with pilots. Segment 2 will implement new radios that will service the high-density terminal areas and the flight service operations from FY 2010 to FY 2022.

Relationship to Measure: The NEXCOM program replaces and modernizes the aging and obsolete NAS air-to-ground (A/G) analog radios.

Core Activity: Next-Generation VHF A/G Communication System (NEXCOM2) - Segment 2

Deploy Air Traffic Control Radios: VHF Multimode Digital Radios (MDR) for Air Traffic Communications

Services; and UHF (Ultra High Frequency) Radios required for FAA Controller to communicate with military aircraft.

Activity Target 1:

Deploy 400 of 1350 new Terminal and Flight Services Air Traffic Control Radios. Due May 31, 2013

Activity Target 2:

Deploy remaining 950 to bring the FY13 total to 1350 new Terminal and Flight Services Air Traffic Control Radios. Due September 30, 2013

Activity Target 3:

Complete Factory Acceptance Testing (FAT). Due July 31, 2013

Core Initiative: Voice Recorder Replacement Program-(C23.01-00) (CIP#:C23.01-00)

The Next Generation Voice Recorder Replacement Program (NGVRRP) will replace the obsolete digital voice recorders and any remaining analog recorders and provide digital voice recording functionality at new facilities. The replacement of aging voice recorders will reduce operational costs.

Core Activity: Voice Recorder Replacement Program (VRRP)

Deploy Voice Recorder Replacement Program (VRRP) - Deliver units.

Activity Target 1:

Procure, deliver and install 45 voice recorders (5 FAA, 40 DoD). Due September 30, 2013

Core Initiative: PMO Enterprise Services

Provide communications infrastructure and services for air traffic control within NAS and the Department of Defense (DOD) . (C26.01-00)

Core Activity: PMO Program and Policy Management

Manage operational and administrative telecommunications programs.

Activity Target 1:

Complete integration of telecommunications services required by NAS Operational and Mission Support systems. Due September 30, 2013

Activity Target 2:

Provide integration and cut-over support to implementation of new emerging services. Due September 30, 2013

Core Activity: PMO Enterprise Engineering Services

(1) Provide high quality, cost effective solutions to customer requirements including international and security initiatives. (2) Conduct 2nd level engineering and testing.

Activity Target 1:

Complete the Harris Service Verification Testing. Due September 30, 2013

Activity Target 2:

Implement 2-Way SOA at 2 operational sites, FTI National Testbed, NextGen R&D Testbed and Harris Service Verification Lab. Due September 30, 2013

Activity Target 3:

Complete the finalization of the Dual Core requirements and Statement of Work (SOW). Due September 30, 2013

Core Activity: PMO Communications Program Support

Manage the financial planning, formulation, and execution activities for telecommunications operational and administrative programs.

Activity Target 1:

Manage administration telecommunications for FAA to obligate 100% of ABU-200's request for annual funding, within CR restrictions, and manage expenses so that less than 2% of total annual obligations remain unexpensed. Due September 30, 2013

Activity Target 2:

Process 100% of monthly obligations to support: Invoice Financial Management System (IFMS), Finance and Business Services (FABS), and Service Area Telecommunications Support (STS). Due September 30, 2013

Core Initiative: Airport Cable Loop Systems Sustained Support(F10.00-00) (CIP#:F10.00-00)

This program will replace existing on-airport, copper-based, signal/control cable lines that have deteriorated. The primary focus will be on projects at airports with high traffic counts and enplanements.

Relationship to Measure: This program will replace existing on-airport, copper-based, signal/control cable lines that have deteriorated.

Core Activity: Airport Cable Loop Systems Sustained Support

Install fiber optic cable loop.

Activity Target 1:

Initiate ADM (Add Drop Multiplexer) installation at 2 airports. Due March 31, 2013

Activity Target 2:

Initiate repair of deteriorated copper cable at 3 airports. Due September 30, 2013

Core Initiative: Networked Facilities(G03C.01-01) (CIP#:G03C.01-01)

The NAS Voice Switch (NVS) will be a real-time, critical part of the ATC infrastructure that provides the connectivity for efficient communications among air traffic controllers, pilots, and ground personnel. It connects incoming and out-going communication lines via a switching matrix to the controller's workstation. The controller via a panel on his workstation selects the lines needed to communicate with pilots, other controllers and other facilities. The NVS will replace the service that is currently provided by 17 different voice switch system configurations. The focus will be on designing a replacement switch with standardized components that will reduce maintenance and parts inventory costs.

Relationship to Measure: The NVS will replace the service that is currently provided by 17 different voice switch system configurations.

Core Activity: NAS Voice System

Develop NAS Voice System program.

Activity Target 1:

Achieve Government Acceptance of two (2) NAS Voice System (NVS) Demonstration systems at the contractor's facility, using the Government Form DD-250. Due September 30, 2013

Core Initiative: Weather and Radar Processor (WARP)(W04.03-01) (CIP#:W04.03-01)

The Weather and Radar Processor (WARP) system addresses the need to provide accurate, reliable, current and forecast weather conditions to air route traffic control center (ARTCC) controllers, traffic management

specialists, and center weather service unit meteorologists. This weather data will allow the FAA to provide timely weather advisories and sustain safe and efficient air travel. The WARP Program provides accurate weather data to critical NAS systems such as the En Route Automation Modernization (ERAM) and Advanced Technologies and Oceanic Procedures (ATOP). The current WARP system: -Processes weather radar data so it can be integrated and portrayed on air-traffic controllers' displays, -Provides access to radar mosaics and other key weather information for Area Supervisors and Traffic Management Personnel, -Accepts data from advanced weather sensors, -Plots and processes forecasted upper air wind and temperature gridded data, and -Provides weather data to other NAS systems. WARP Benefits include: - Reduced delays and the resulting savings in passenger time and airline direct operating costs; -Increased safety due to weather advisories that improve pilot awareness of adverse weather conditions and help aircraft without onboard radar avoid accidents in convective weather; - Decreased need for deviations which result from more precise information about severe weather; and -Cost Avoidance that result from the elimination of commercial weather service. The system became fully operational in December 2002 and provides weather information on controller displays. The WARP Maintenance and Sustainment Services (WMSS) Contract was awarded in April 2005. WARP systems are operational at all 21 ARTCCs and at the ATCCSC, and there are two (2) WARP systems at the William J. Hughes Technical Center (WJHTC) and one (1) system at the vendor's facility (Harris Corporation), in Melbourne, FL. The WMSS contract continues the upgrading of hardware and software necessary to keep this system operational. Due to the WARP Program's aging hardware and software infrastructure (unsupported operating system and hardware equipment obsolescence) the existing architecture must be sustained and maintained until it is replaced. This will ensure that the weather processing and distribution capabilities continue to provide data which supports en-route controllers, traffic management specialists, and center weather service unit meteorologists at FAA's en route and oceanic centers (ARTCCs). Some current activities include data format changes and selectable layer for improved stratification of weather information. Data format adaptation changes are associated with the weather information WARP acquires through its interfaces. WARP's interfaces to the Weather Message Switching Center Replacement (WMSCR) and Automated Weather Observation System (AWOS) Data Acquisition System (ADAS) systems are transitioned from the National Airspace Data Interchange Network II to the FAA Telecommunications Infrastructure (FTI). This task also incorporates National Weather Service (NWS) changes of gridded model data from GRIB1 to GRIB2 (bit-oriented data exchange format). This task ensures WARP doesn't lose weather information for air traffic operations due to a format

change and removes WARP as a risk in National Airspace Data Interchange Network (NADIN) II being decommissioned. The selectable layer task will continue addressing the stratification of weather information on controller's displays. It will provide weather information that is better correlated with the altitude responsibilities of a controller's sector, and the weather information will have a greater granularity (e.g. 1,000 ft. increments). This task will reduce controller workload by eliminating the need to report weather information which is not applicable to aircraft at its altitudes.

Relationship to Measure: The WARP Program provides accurate weather data to critical NAS systems such as the En Route Automation Modernization (ERAM) and Advanced Technologies and Oceanic Procedures (ATOP).

Core Activity: Maintain and sustain Weather and Radar Processor (WARP) service.

Maintain and sustain Weather and Radar Processor (WARP) service.

Activity Target 1:

Maintain and sustain the Weather and Radar Processor (WARP) service in accordance with the program specification and requirements. Due September 30, 2013

Core Initiative: AJO/AJW-0 VICE PRESIDENT TECH OPERATIONS (WA80100000)

Develops, directs, manages and administers Tech Ops restructuring/transition efforts. Lead, ESEP Implementation Team PASS Contract Team Focal Lead, Tech Ops Manager Pay Disparity Workgroup

Core Activity: Management of Technical Operations

Provide oversight and management to the Technical Operations Service Unit within the Air Traffic Organization.

Activity Target 1:

Provide management oversight for the Technical Operations service unit. Due September 30, 2013

Core Activity: ATO Corporate Services Account

Holding area for Corporate Services Account. This funding is not controlled by Technical Operations. The corporate services funding is disbursed by AJF, but has been placed under the Technical Operations

business plan to mirror the historical placement of the holding account, as was done in FY12.

Activity Target 1:

Holding area for Corporate Services Account. This funding is not controlled by Technical Operations. The corporate services funding is disbursed by AJF, but has been placed under the Technical Operations business plan to mirror the historical placement of the holding account, as was done in FY12. Due September 30, 2013

Core Initiative: AJO/AJW-11 BUSINESS MANAGEMENT GRP (WA88800000)

Supports the business infrastructure of SOS while providing customer service and advocacy for the Directorate. This is done by the management of resources, finances and performance as well as identifying improved processes and superior quality standards.

Core Activity: Manage Operations Support Activities

Provide management of all Operations Support (OS) directorate activities.

Activity Target 1:

Ensure Operations Support (OS) meets 100% of Tech Ops due dates for budget formulation and execution, performance reporting, staffing and other administrative functions as assigned. Due September 30, 2013

Core Activity: Continually Develop and Transfer Knowledge

Continually develop and transfer knowledge

Activity Target 1:

Conduct at least one meeting per fiscal year with employees to identify training interests. Due September 30, 2013

Activity Target 2:

Ensure staff participate in at least one teambuilding/learning session per calendar year. Due September 30, 2013

Core Activity: Provide Cross-Organization Communication

Improve cross-organization communication.

Activity Target 1:

Improve BMG customer communication through completion of planned telcons, workshops, site

visits, published newsletters, standardized reports and web site postings within 36 hours of receipt of requests. Due September 30, 2013

Core Activity: Enhance Human Resources Management

Enhance human resources management by identifying a process that could use improvement.

Activity Target 1:

Establish AJW-1 classified JAT library (via SharePoint) for all employees. Due September 30, 2013

Core Activity: Manage Operations Support Financials

Manage Operations Support (OS) financials.

Activity Target 1:

Based on guidance, coordinate and prepare the upcoming years budget for Operations Support. Due September 30, 2013

Activity Target 2:

Monitor Operations Support budget execution via REGIS and Delphi. Management monthly reconciliation process; re-allocate funds as needed; and manage year end close out process. Due September 30, 2013

Activity Target 3:

Execute 99.5% of the current years funding. Due September 30, 2013

Core Activity: Manage Operations Support Contractor Support

Manage Operations Support (OS) contractor support.

Activity Target 1:

Provide analysis of contractor, performance and advise the Program Manager, Contracting Officer, and the Contracting Officer Technical Representative of contract commendations or deviations as appropriate. Due September 30, 2013

Activity Target 2:

Monitor contractor deliverables to ensure requirements are met by conducting quarterly reviews with at least one program manager. Due September 30, 2013

Core Initiative: AJO/AJW-13 NAS SUPPORT GROUP (WA8E110000) (CIP#:X01.00-00)

Responsible for reporting NASTEP inspections, field input, technical exchange meetings, and the following program areas: Maintenance Concept of Operations for new and existing systems; Technical Operations Human Factors; RMMS program including Remote Monitoring and Logging System, Remote Maintenance Monitoring, and MDT and Obstruction Evaluation and oversight of Configuration Management.

Relationship to Measure: TBD

Core Activity: Facilitate Management of NAS Performance

Manage and maintain operation of NAS systems and equipment.

Activity Target 1:

Provide six (6) briefings on Tech Ops NextGen data for affected field facilities. Due September 30, 2013

Activity Target 2:

Report on operational analysis monthly. Due September 30, 2013

Activity Target 3:

Incorporate RMM into at least one FAA Academy Equipment course. Due September 30, 2013

Activity Target 4:

Manage maintenance contracts to within 95% of their requirements for the CDLS Program. Due September 30, 2013

Activity Target 5:

Complete two (2) supportability studies. Due September 30, 2013

Activity Target 6:

Ensure FAA owned ASOS equipment is restored to full operation by the National Weather Service within the times specified in interagency agreements at least 95% of the time. Due September 30, 2013

Activity Target 7:

Prepare draft Data Analysis for one (1) NAS system. Due September 30, 2013

Activity Target 8:

Develop a Non-Fed Strategy. Due September 30, 2013

Activity Target 9:

Ensure new ALDARS (Lightning Data) contract is approved and funded. Due September 30, 2013

Core Activity: Publish Policies, Handbooks and Directives

Publish and distribute various documents to improve the NAS.

Activity Target 1:

Review Implementation Strategy and Planning Document (ISPD) and the Integrated Logistics Support Plan (ILSP) within 30 days of receipt. Due September 30, 2013

Activity Target 2:

Validate maintenance and operations Concept of Operations document for RMLS. Due September 30, 2013

Activity Target 3:

Update and publish FAA Order 6000.34C, Program Management Plan for Maintenance Data Terminals in the NAS. Due September 30, 2013

Activity Target 4:

Provide quarterly report on guidance provided to Field Offices on maintenance policies. Due September 30, 2013

Activity Target 5:

Develop draft of Maintenance Supply Order. Due September 30, 2013

Activity Target 6:

Complete signature for Order 6000.15, General Maintenance Handbook for NAS facilities version "G". Due September 30, 2013

Activity Target 7:

Complete signature for Order 6000.46, RMLS Software Operations and Management. Due September 30, 2013

Activity Target 8:

Complete signature for Order 6030.31, NAS Infrastructure Failure Response. Due September 30, 2013

Activity Target 9:

Complete signature for Order 6032.1, National Airspace System Modification Program. Due September 30, 2013

Activity Target 10:

Complete signature for Order 6700.20, Non-Federal Navigational Aids and Air Traffic Control Facilities. Due September 30, 2013

Activity Target 11:

Complete signature for new order Leased and Provisioned Services. Due September 30, 2013

Activity Target 12:

Complete signature for new order for Reliability Centered Maintenance Specification. Due September 30, 2013

Activity Target 13:

Develop Process for managing JAI database. Due September 30, 2013

Activity Target 14:

Provide written national Guidance/Policy to Tech Ops Obstruction Evaluation users on using RSS and other modeling tools. Due September 30, 2013

Core Activity: Create a Disaster Support Infrastructure

Create a disaster support infrastructure.

Activity Target 1:

Complete an annual Business Continuity Plan (BCP) activation test. Due September 30, 2013

Core Activity: Technical Refresh

Implement Technical Refresh.

Activity Target 1:

Continue implementation of National Technical Operation Control Center (TOCC) Technical Refresh. Due September 30, 2013

Activity Target 2:

Ensure 10 mod kits are available for SSM-AWOS-010. Due January 30, 2013

Core Activity: Secure the NAS

Promote a safe and secure NAS by enhancing information security systems and identifying safety risk management processes.

Activity Target 1:

Complete ISS Action Plan for NRN. Due September 30, 2013

Activity Target 2:

Complete action plan for runway safety for Technical Operations. Due September 30, 2013

Core Activity: Improve the NAS

Improve reliability, maintainability and supportability of NAS systems.

Activity Target 1:

Conduct 4 LOB telecons to resolve 80% of operational issues from telecon, technical exchange meetings and contract maintenance activities. Due September 30, 2013

Activity Target 2:

Coordinate with program offices to ensure the tech ops In-Service Review Checklist (ISR) items are resolved to meet ISD schedule and requirements. Due September 30, 2013

Activity Target 3:

Provide updates to NISG NANA report, Tech OPS VP newsletter and OS Newsletter. Due September 30, 2013

Activity Target 4:

Complete Non-Fed tool Phase 2 release. Due September 30, 2013

Activity Target 5:

Complete development of Credentialing process, implementation plan and action plan. Due September 30, 2013

Activity Target 6:

Support RMM trend analysis - Compile 4 MASS user history reports quarterly. Due September 30, 2013

Activity Target 7:

Provide program management and field support for RMM related issues - address all field issues within three (3) business days with a plan of action. Due September 30, 2013

Activity Target 8:

Sponsor at least 10 RMM related workshops. Due September 30, 2013

Activity Target 9:

Make determinations of RMM capability on new acquisitions as per FAA Order 6000.53. Due September 30, 2013

Activity Target 10:

Bolster Technical Operations Human Factors Standardization Team's (TOHST) involvement within the Technical Operations Line of Business by conducting a minimum of two TOHST sessions. Due September 30, 2013

Activity Target 11:

Develop strategy paper on mechanisms to market opportunities in which Tech Ops Human Factors

can improve working environments. Due September 30, 2013

Activity Target 12:

Sponsor a minimum of two human factors research projects to benefit Tech Ops workforce. Due September 30, 2013

Activity Target 13:

Ensure requirements are provided to PMO that Final Investment Decision (FID) for ERAM D-Position and System Enhancements enables DataComm, provides for Technical Operations maintenance costs, training, and sustainment. Brief and advise Technical Operations VP on issues for In Service Review (ISR) prior to JRC FID. Due September 30, 2013

Activity Target 14:

Evaluate and provide Technical Operations Requirements to meet TMA enhancement to for the reliable execution of NextGen procedures. Due September 30, 2013

Activity Target 15:

Develop and submit Technical Operations Requirements for CATMT Work Package 4 Investment Analysis Readiness Decision (IARD). Brief and advise Technical Operations VP on issues prior to JRC IARD. Due September 30, 2013

Activity Target 16:

Develop and submit Technical Operations Requirements for TRACON Automation NextGen Mid-Term Work Plan for Concept and Requirements Definition Readiness (CRDR) Decision. Brief and advise Technical Operations VP on issues prior to JRC IARD. Due September 30, 2013

Activity Target 17:

Develop and submit Technical Operations Requirements for TBFM Work Plan 3 Investment Analysis Readiness Decision (IARD). Brief and advise Technical Operations VP on issues prior to JRC IARD. Due September 30, 2013

Activity Target 18:

Develop and submit Technical Operations Requirements for Future Flight Services Program (FSSP) Initial Investment Decision (IID). Brief and advise Technical Operations VP on issues prior to JRC IID. Due September 30, 2013

Activity Target 19:

Develop and submit Technical Operations

Requirements for AIM Segment 2 Initial Investment Decision (IID). Brief and advise Technical Operations VP on issues prior to JRC IID. Due September 30, 2013

Activity Target 20:

Develop and submit Technical Operations Requirements for AIM Segment 3 Investment Analysis Readiness Decision (IARD). Brief and advise Technical Operations VP on issues prior to JRC IARD. Due September 30, 2013

Activity Target 21:

Ensure requirements are provided to PMO that Final Investment Decision (FID) for Terminal Flight Data Manager (TFDM) provides for Technical Operations maintenance costs, training, and sustainment. Brief and advise Technical Operations VP on issues for In Service Review (ISR) prior to JRC FID. Due September 30, 2013

Activity Target 22:

Ensure requirements are provided to PMO that Final Investment Decision (FID) for Future Flight Services Program (FFSP) provides for Technical Operations maintenance costs, training, and sustainment. Brief and advise Technical Operations VP on issues for In Service Review (ISR) prior to JRC FID. Due September 30, 2013

Activity Target 23:

Develop and submit Technical Operations Requirements for TBFM Work Plan 3 Initial Investment Decision (IID). Brief and advise Technical Operations VP on issues prior to JRC IID. Due September 30, 2013

Activity Target 24:

Provide requirements document for automated program for populating ILS FI Data Work Sheets. Due September 30, 2013

Core Activity: Store Credits

Management of Spare/Replacements parts.

Activity Target 1:

Execute the Store Credit Program in accordance with industry best standard for supply chain management utilizing the SCOR model. Due September 30, 2013

Activity Target 2:

Present one briefing with program updates, activities and schedules to Service Area Directors, District Managers and SupCom. Due September 30, 2013

Core Activity: 2 Dimensional Bar Coding (2DBC)

2DBC

Activity Target 1:

Develop a training plan for the Forward Supply Point Inventory (FSPI) implementation in LCSS. Due July 30, 2013

Activity Target 2:

Develop a plan for the existing Field Spare Inventory (FS) data and data migrations to LCSS. Due March 30, 2013

Activity Target 3:

Present one briefing with program updates, activities and schedules to Service Area Directors, District Managers and SupCom. Due September 30, 2013

Core Activity: Test Equipment

Test Equipment

Activity Target 1:

Complete (3) or more audits per Order 6200.4, National Test Equipment Program Management. Due September 30, 2013

Activity Target 2:

Acquire replacement test equipment for measuring and calibrating NAS operational platforms. Due September 30, 2013

Activity Target 3:

Execute the Test Equipment Program in accordance with industry best standard for supply chain management utilizing the SCOR model. Due September 30, 2013

Activity Target 4:

Present one briefing with program updates, activities and schedules to Service Area Directors, District Managers and SupCom. Due September 30, 2013

Core Activity: Reliability Centered Maintenance (RCM)

Develop RCM standard and familiarization.

Activity Target 1:

Continue to develop RCM standard and familiarization which will include training. Due September 30, 2013

Core Activity: Logistics Center Support System

Logistics Center Support System (LCSS)

Activity Target 1:

Publish two monthly newsletter articles with program updates, activities and schedules. Due September 30, 2013

Activity Target 2:

Present one briefing with program updates, activities and schedules to Service Area District Managers. Due September 30, 2013

Activity Target 3:

Implement Project Materiel Management process. Due September 30, 2013

Core Activity: Configuration Management

Configuration Management

Activity Target 1:

Manage configuration management as per 1800.66, Configuration Management Policy and secure NAS Tech Ops CM Plan signatures. Due September 30, 2013

Activity Target 2:

Complete FCA/PCA for NRN. Due September 30, 2013

Core Activity: Program Management for Maintenance Data Terminals

Manage Maintenance Data Terminals program (MDTs).

Activity Target 1:

Implement security measures for desktop MDTs with MASS. Due September 30, 2013

Activity Target 2:

Implement security measures for laptop MDTs with MASS. Due September 30, 2013

Core Initiative: AJO/AJW-B NATIONAL ENTERPRISE OPERATIONS (CIP#:x)

The National Enterprise Operations mission is to provide around the clock operational management of National Airspace System services and infrastructure from a global perspective. We are a diverse organization which is committed to supporting the National Airspace System, its owners, customers, and employees. Our core values consists of professionalism, which is our standard, empowerment is our commitment, and

accountability is our foundation. Diversity of Knowledge and experience are our strengths, collaboration is our strategy, and agility is our norm.

Relationship to Measure: National Enterprise Operations provides support and maintains all FAA voice communications, data communications, and network infrastructure for administrative sites and technical facilities. These facilities includes Air traffic Control Towers, radar sites, etc. to ensure air safety.

Core Activity: NATIONAL ENTERPRISE OPERATIONS, AJW-B0, Cost Center Code, WA8Z12

Identify the National Enterprise Operations (NEO) mission, vision, and core values. Ensure that the management team meets the NEO mission, vision, and core values.

Activity Target 1:

Identify the NEO Mission, Vision, and Core Values. Ensure that the management team meets the NEO mission, vision, and core values. Due September 30, 2013

Core Activity: Resiliency requirements

Refine resiliency requirements of NAS technical/operation systems housed at Tech Center and Mike Monroney Aeronautical Center (MMAC)

Activity Target 1:

Establish a single ATO operational presence responsible for coordinating the operations and maintenance of ATO systems at the WJHTC. Due December 31, 2012

Activity Target 2:

Identify all systems housed or otherwise dependent on the WJHTC or MMAC which directly support NAS Operations including operations of the airlines and other customers. Due March 31, 2013

Activity Target 3:

Review maintenance philosophy to determine appropriate maintenance responsibility by organization. Due March 31, 2013

Core Activity: Resiliency Requirements of NAS Systems

Refine resiliency requirements of NAS technical/operation systems housed at Tech Center and Mike Monroney Aeronautical Center (MMAC)

Activity Target 1:

Conduct gap analysis addressing current

resiliency requirements prescribed by NAS RD-2011 and needed adjustments based on impacts on NAS Operations. Due March 31, 2013

Activity Target 2:

Initiate specific corrective actions to improve the resiliency of key NAS Support systems key to or otherwise dependent on the WJHTC or MMAC infrastructure. Due March 31, 2013

Core Initiative: AJO/AJW-17 COMM, FLT SERV & WX ENG GROUP (CT88800000) (CIP#:X01.00-00)

Replace with: Provides engineering services, 24x7 second level support and maintains Baseline Configurations for NAS Systems within Communications, Flight Service, and Weather domains.

Core Activity: Provide Technical Assistance through Field Support

Administer technical support to manage and maintain NAS systems.

Activity Target 1:

Complete 4500 requests for assistance within the fiscal year. Due September 30, 2013

Core Activity: Provide Restoration Support

Provide technical assistance for restoration support requests when required. Note that restorations may not require on-site assistance. A restoration may be facilitated via telephone assistance.

Activity Target 1:

Complete 300 restoration/on-site support within the fiscal year. Due September 30, 2013

Core Activity: Publish Policies, Handbooks Directives

Publish and distribute various documents to improve the NAS.

Activity Target 1:

Complete 35 document improvements. Due September 30, 2013

Core Activity: System Engineering Analysis

Through system engineering analysis, fix and enhance the NAS and non-NAS hardware, software and documentation.

Activity Target 1:

Complete 125 system improvements within the fiscal year. Due September 30, 2013

Core Activity: NPHO-NAS Plan Handoff
NAS Plan Handoff

Activity Target 1:

Complete request for assistance. Due September 30, 2013

Activity Target 2:

Complete system improvements. Due September 30, 2013

Activity Target 3:

Complete document improvements. Due September 30, 2013

Activity Target 4:

Complete restoration/on-site support. Due September 30, 2013

Core Activity: VSCS

Voice Switching and Control System (VSCS).

Activity Target 1:

Complete 15 deployments of COTS. Due September 30, 2013

Activity Target 2:

Complete 2 keysites of VCE PLM to C. Due September 30, 2013

Core Activity: Tower Data-Link Services (TDLS)

TDLS

Activity Target 1:

Conduct 100% Code Review on 6 Computer Software Configuration Items (CSCI's) on TDLS Version 12 in support of Data Comm Segment 1 Phase 1. Due September 30, 2013

Core Initiative: AJO/AJW-22 POWER SERVICES GROUP (WA88E00000)

Implements an auxiliary power system for NAS facilities and provides second-level engineering support for power systems, including hardware and software/firmware document management, in order to meet and anticipate the power requirements of NAS Facilities throughout the course of their lifecycles.

Core Activity: Sustain power systems

Sustain power systems

Activity Target 1:
Sustain and support power systems engineering.
Due September 30, 2013

Activity Target 2:
Successfully respond to over 1500 second level engineering support requests. Due September 30, 2013

Core Initiative: AJO/AJW-24 FACILITY SERVICES GROUP (WA8EC00000)

Delivers a comprehensive lifecycle management approach to NAS unstaffed infrastructure through conducting sustainment activities, implementing an energy conservation program, and providing seismic safety and risk mitigation. Provides for the physical security of facilities in the NAS.

Core Activity: Sustain unstaffed infrastructure in the NAS

Sustain unstaffed infrastructure in the NAS

Activity Target 1:
Accomplish 150 unstaffed infrastructure sustainment projects. Prioritize these projects top-down by impact. Due September 30, 2013

Core Initiative: AJO/AJW-29 NATL ENG SUPP SERVICE GROUP (WA8G400000) (CIP#:X01.00-00)

Delivers national Corporate Work Plan resources, implementation solutions, and second level engineering expertise, in order to ensure the safe and efficient implementation and integration of facilities and systems into the operational NAS.

Core Activity: Core Activity: Deploy Runway Status Lights

National Engineering Support required to assist with system optimization activities and field familiarization activities in support of planned FY12 IOCs

Activity Target 1:
Provide Technical and Programmatic oversight to the Program Office in support of achieving Initial Operating Capability (IOC) at 5 Runway Status Lights (RWSL) locations. Due September 30, 2013

Core Activity: Core Activity: Involve National Engineering Support in all ATO programs in the planning and research and development (R&D) phases of AMS.

Involve NES in 80% of the ATO F&E programs in the Investment Analysis and Solution Implementation Phases of AMS

Activity Target 1:
Ensure that all programs requiring an Implementation Strategy and Planning Document (ISPD) have developed Chapters 5, 6, 8 and 10 and generated Generic Site Implementation Plans (GSIPS) prior to deployment of new systems and facilities. Due September 30, 2013

Activity Target 2:
Provide Engineering and Programmatic support to NextGen facilities special program office. Due September 30, 2013

Core Activity: Core Activity: Communicate program information and acquisition status pertinent to deployment and maintenance of new systems and facilities.

Communicate program information and acquisition status pertinent to deployment and implementation of new systems and facilities

Activity Target 1:
Develop and maintain Smartsheets for 3 NextGen acquisitions once source data is available. Due September 30, 2013

Core Activity: Core Activity: Safe and efficient implementation of facilities and systems.

Safe and efficient implementation of facilities and systems.

Activity Target 1:
Improve future year F&E Implementation and Integration Planning by leading 80% of program offices to enter their 3-5 year project execution plans into the CWP. Due September 30, 2013

Activity Target 2:
Provide the UIS Program management and engineering support to accomplish 50 unstaffed infrastructure sustainment projects. Prioritize these projects top-down by impact. Due September 30, 2013 Due September 30, 2013

Activity Target 3:
Manage 20 UIS implementation projects using national contract vehicle (tracked thru to return to service activity) Due September 30, 2013 Due September 30, 2013

Core Initiative: AJO/AJW-3 FLIGHT INSPECTION OPER GP (AC8J010000) (CIP#:X01.00-00)

FAA Flight Inspection Flight Program
(operation/mission)

Relationship to Measure: x

Core Activity: Flight Inspection

Flight Inspection Operations includes the airborne inspection of electronic signals from ground-based NAVAIDS supporting aircraft departure, en route, and arrival procedures; the evaluation of instrument flight procedures (IFPs) for accuracy, human factors flyability, and obstacle clearance; the performance of IFP flight validation based upon the Global Nav Sat System and aircraft flight management systems; the assessment of regional/local augmentation system performance (e.g., WAAS, LAAS, DME/DME); and the evaluation of airborne performance and coverage for surveillance radars, Precision Runway Monitoring systems, and NextGen technologies like ADS-B and ASDE-X.

Activity Target 1:

COMMISSIONING & RECONFIGURATION: Conduct flight inspection of civil and military NAVAIDS for Ops-funded and F&E-funded commissionings and reconfigurations as requested/scheduled. Due September 30, 2013

Activity Target 2:

ORIGINAL & AMENDED IFPs: Conduct flight inspection/validation of civil and military Instrument Flight Procedures (IFP) for fixed-wing and helicopter flight operations. Complete 85% of all new and amended procedural inspections within 45 days of receipt from Mission Support Services. Due September 30, 2013

Activity Target 3:

PERIODIC INSPECTION: Conduct civil and military periodic flight inspection of NAVAIDS and IFPs as required by FAA Order 8200.1. Complete 99% of all periodic flight inspections within the normal periodic interval. Due September 30, 2013

Activity Target 4:

SPECIAL INSPECTION: Conduct civil and military restoral flight inspection of NAVAIDS and IFPs as required by FAA Order 8200.1. Complete 95% of restoral inspections within 48 hours when weather and Air Traffic Control permit. Due September 30, 2013

Activity Target 5:

Program Management/Program Support--develop policy and publish technical directives; complete technical training events, aircraft check rides, and mission evaluations; and perform aircraft upgrades/installations to meet operational requirements. Due September 30, 2013

Activity Target 6:

BUSINESS MANAGEMENT: All program oversight/support functions carried out by the Director & Staff, the Business Services Group, and the Safety & Quality Assurance Group in support of the Flight Inspection Flight Program. Due September 30, 2013

Core Activity: Flight Inspection Support of ADS-B Operational Implementation

A service level agreement between the Surveillance and Broadcast Services (SBS) Program Office and Flight Inspection Services, AJW-3, was signed February 2011. The SLA provides for flight program services in support of ADS-B deployment nationwide. Support includes the airborne collection of data for NAS engineers and program analysis purposes; collaboration with industry and independent technical experts to facilitate the development of certified aircraft avionics; and development of flight inspection processes and policy. AJW-3 gathers airborne data enabling the validation of coverage provided by the ground stations. "Critical services" use GPS position data from properly equipped aircraft for presentation on air traffic controller displays, allowing controllers to provide radar-like aircraft separation. "Essential services" is the uplink of traffic and weather information from the ground to the aircraft. The SBS Program Office requires flight inspection of 279 Service Volumes (SV) over the period 2011-2014. There are 279 ADS-B service volumes and more than 800 ADS-B radio station ground sites. AJW-3 checks service volumes of airspace, not individual ground sites.

Activity Target 1:

Support the agreed-upon FY13 work plan / program milestones and report AJW-3 status monthly. Due September 30, 2013

Core Initiative: AJO/AJW-932 SPECTRUM ASSG & ENG TEAM (WA8D200000) (CIP#:X01.00-00)

Manages and coordinates the daily use of the aeronautical radio frequencies in the United States for all FAA, non-Federal, Military, and other Federal Government Agencies. Manages and develops policies for the electromagnetic compatibility portion of the Obstruction Evaluation/Airport Airspace Analysis

Program (OE/AAA). Performs electromagnetic compatibility analyses to protect NAS systems from DoD operations. Locates and resolves sources of Radio Frequency Interference (RFI). Develops frequency engineering models and maintains the Automated Frequency Management System. Provides radio frequency assignment support in support of NextGen initiatives (DataCom, ADS-B, ASDE-X, RNAV, RNP, ESV, Q-Route support, etc).

Core Activity: Resolve Radio Frequency Interference (RFI)

Radio Frequency Interference (RFI) disrupts and corrupts vital communication, navigation, and surveillance information.

Activity Target 1:

Resolve 82% of new RFI cases within 9 days. Due September 30, 2013

Core Activity: Manage Radio Frequency Assignments

Manage radio frequency spectrum to satisfy NAS requirements.

Activity Target 1:

Provide 100% of the new radio frequency assignment requests by the systems commissioning date. Due September 30, 2013

Activity Target 2:

Update the Automated Frequency Management (AFM) database and engineering tools / modules. Due September 30, 2013

Activity Target 3:

Complete Extended Service Volumes (ESV) requests in support of RNAV / RNP requirements within 90 days. Due September 30, 2013

Activity Target 4:

Conduct Electronic Compatibility (EMC) analysis for Military Electronic Attack, Counter Improvised Explosive Devices, etc. Due September 30, 2013

Core Initiative: AJO/AJW-933 SPECTRUM PLAN & INTL TEAM (WA8D300000)

Secures new radio frequency spectrum for FAA international initiatives at the ITU, such as GPS Second Civil L5 Signal, Universal Access Transceiver (UAT), Airport Wireless Network to support e.g. runway incursion prevention. Secures new and/or modifications to existing domestic radio regulations (NTIA and FCC) which are necessary for FAA operations and initiatives.

Coordinates and develops civil aviation spectrum standards (ICAO and RTCA) and FAA policies. Protects from radio frequency interference (RFI) and ensures electromagnetic compatibility of civil aviation spectrum by regulatory and technical means. Develops complex mathematical RFI prediction models and protection criteria for aeronautical systems.

Core Activity: Develop Civil Aviation Spectrum Standards

Develop Civil Aviation Spectrum Standards

Activity Target 1:

Implement 2012 World Radio Communication Conference (WRC) agreements. Due September 30, 2013

Activity Target 2:

Prepare U.S. civil aviation positions for the 2015 World Radio Communication Conference (WRC).. Due September 30, 2013

Activity Target 3:

Prepare U.S. civil aviation positions for the United Nation's Information and Communication Technology for Radiocommunications (ITU-R) working groups. Due September 30, 2013

Activity Target 4:

Develop International Civil Aviation Organization (ICAO) standards for navigation, communication, and surveillance systems. Due September 30, 2013

Core Activity: Protect Civil Aviation Spectrum

Protect civil aviation spectrum.

Activity Target 1:

Establish Electromagnetic Compatibility (EMC) protection criteria, allowances, etc. for new NAS systems. Due September 30, 2013

Core Activity: Spectrum Certification for NAS systems.

Facilitate between NAS program offices and NTIA to obtain spectrum certification.

Activity Target 1:

Complete 100% of requested spectrum certifications. Due September 30, 2013

Core Initiative: AJO/AJW-934 SPECTRUM TESTING & ENG ANALYSIS TEAM (WA8D400000)

Provides testing resources to support spectrum engineering analyses, DoD coordination, civil aviation standards development, and electromagnetic compatibility. Provide frequency management services at the Technical Center.

Core Activity: Manage Radio Frequency Assignments

Manage radio frequency spectrum to satisfy NAS requirements.

Activity Target 1:

Conduct Electromagnetic Compatibility (EMC) testing to support NAS systems. Due September 30, 2013

Core Activity: Resolve Radio Frequency Interference

Radio Frequency Interference (RFI) disrupts and corrupts vital NAS communication, navigation, surveillance information.

Activity Target 1:

Provide 3 - 5 RFI training sessions for FAA technicians. Due September 30, 2013

Core Initiative: AJO/AJW-935 EASTERN SERVICE AREA SPECTRUM ENG TEAM (WA8D700000)

Manages and coordinates the daily use of the aeronautical radio frequencies in the United States for all FAA, non-Federal, Military, and other Federal Government Agencies. Issues Facility Transmitting Authorizations for all NAS transmitting equipment. Locates and resolves sources of Radio Frequency Interference (RFI).

Core Activity: Resolve Radio Frequency Interference

Radio Frequency Interference (RFI) disrupts and corrupts vital communication, navigation, and surveillance information.

Activity Target 1:

Resolve 82% of new RFI cases within 9 days. Due September 30, 2013

Core Activity: Manage Radio Frequency Assignments

Manage radio frequency spectrum to satisfy NAS requirements.

Activity Target 1:

Provide 100% of the new radio frequency assignment requirements by the systems' commissioning date. Due September 30, 2013

Core Initiative: AJO/AJW-936 CENTRAL SERVICE AREA SPECTRUM ENG TEAM (WA8D800000)

Manages and coordinates the daily use of the aeronautical radio frequencies in the United States for all FAA, non-Federal, Military, and other Federal Government Agencies. Issues Facility Transmitting Authorizations for all NAS transmitting equipment. Locates and resolves sources of Radio Frequency Interference (RFI).

Core Activity: Resolve Radio Frequency Interference

Radio Frequency Interference (RFI) disrupts and corrupts vital communication, navigation, and surveillance information.

Activity Target 1:

Resolve 82% of new RFI cases within 9 days. Due September 30, 2013

Core Activity: Manage Radio Frequency Assignments

Manage radio frequency spectrum to satisfy NAS requirements.

Activity Target 1:

Provide 100% of the new radio frequency assignment requirements by the systems' commissioning date. Due September 30, 2013

Core Initiative: AJO/AJW-937 WESTERN SERVICE AREA SPECTRUM ENG TEAM (WA8D900000)

Manages and coordinates the daily use of the aeronautical radio frequencies in the United States for all FAA, non-Federal, Military, and other Federal Government Agencies. Issues Facility Transmitting Authorizations for all NAS transmitting equipment. Locates and resolves sources of Radio Frequency Interference (RFI).

Core Activity: Resolve Radio Frequency Interference

Radio Frequency Interference (RFI) disrupts and corrupts vital communication, navigation, and surveillance information.

Activity Target 1:

Resolve 82% of new RFI cases within 9 days. Due September 30, 2013

Core Activity: Manage Radio Frequency Assignments

Manage radio frequency spectrum to satisfy NAS requirements.

Activity Target 1:

Provide 100% of the new radio frequency assignment requirements by the systems' commissioning date. Due September 30, 2013

Core Initiative: Augmentations to GPS Wide Area Augmentation System (WAAS) (CIP#:N12.01-00) (CIP#:N12.01-00)

Augmentations to GPS Wide Area Augmentation System (WAAS) (CIP#:N12.01-00)

Relationship to Measure: N/A

Core Activity: Augmentations to GPS Wide Area Augmentation System (WAAS)

WAAS Performance

Activity Target 1:

Maintain leases for three (3) WAAS geostationary satellites. Due September 30, 2013

Activity Target 2:

5th GEO Preliminary Design Review (PDR) completed. Due September 30, 2013

Activity Target 3:

G-III Receiver Acceptance Delivery. Due June 30, 2013

Activity Target 4:

Publish 500 new WAAS Approaches (FY 13). Due September 30, 2013

Activity Target 5:

Provide support for second level engineering and contractor depot logistics. Due September 30, 2013

Activity Target 6:

Provide support for terrestrial communications

infrastructure lease costs and training expenses.
Due September 30, 2013

Core Initiative: Next Generation Weather Radar (NEXRAD) (W02.02-01) (CIP#:W02.02-01)

This modern, long-range weather radar detects, analyzes, and transmits weather information for use by en route and terminal radar control facilities. This helps traffic management units determine the location, time of arrival, and severity of weather conditions to determine the best routing for aircraft controlled by these facilities. Currently there are 158 NEXRAD systems operated jointly by the Tri-Agency partners-- the National Weather Service (NWS), the Federal Aviation Administration, and the Department of Defense. The NWS is the lead agency for the NEXRAD program. The NWS awarded a \$43M contract in 2007 to acquire a dual polarization capability for the full complement of NEXRADs. Through NEXRAD product improvements FAA will procure and install dual polarization hardware on the FAA's independently owned 12 NEXRAD platforms. Dual polarization will improve overall data quality of existing NEXRAD weather radars. In addition, this capability will provide the ability to detect in real time, regions of icing aloft (in-flight icing). When fully developed and implemented on appropriate down stream system/platforms (e.g., FS21, ITWS), this capability offers the potential to significantly reduce icing-induced accidents and fatalities that are common in the General Aviation (GA) community. The NWS collects and redistributes NEXRAD weather data nation-wide and creates forecasts that are used in all phases of flight. Terminal and En route air traffic control systems and the ATC Systems Command Center are able to use the NEXRAD products and services, which are processed by the Weather and Radar Processor, Integrated Terminal Weather System, and the Corridor Integrated Weather System. The NEXRAD Legacy, Icing, and Hail Algorithm (NLIHA) Program (CIP Project W02.02-01) has two main purposes: 1. Along with the Department of Commerce (DOC) and the U. S. Air Force (DoD), the FAA will continue providing support for product improvements to the Legacy NEXRAD program in accordance with Tri-Agency Memorandum of Agreement (MOA). In addition to annual cost-share requirements for NEXRAD Product Improvements Science, Evolution and NWS infrastructure support, the Tri-Agency team is currently acquiring a Dual Polarization capability for the NEXRAD platform via a five-year contract that is managed by the NWS. Each year, the FAA is required to pay its pro-rata share of Dual Pol acquisition costs, along with allocated Tech Refresh costs. 2. In parallel with the acquisition of dual polarization technology for their NEXRAD platforms, the FAA will continue its investment into the development of FAA-specific algorithms that will be used to discern and display in real time, incidences of in-flight icing and hail.

The NEXRAD Tech Refresh Program (CIP Project W02.02-02) will begin in FY 2014, immediately following the conclusion of the NLIHA program. This program will continue to meet the FAA's cost share requirements for NEXRAD under the terms of the aforementioned MOA. These include annual costs for NEXRAD Product Improvements Science Evolution and NWS infrastructure support, plus assigned costs to procure and implement hardware Tech Refresh elements onto the twelve FAA-owned NEXRAD platforms.

Relationship to Measure: Dual polarization will improve overall data quality of existing NEXRAD weather radars. In addition, this capability will provide the ability to detect in real time, regions of icing aloft (in-flight icing). When fully developed and implemented on appropriate down stream system/platforms (e.g., FS21, ITWS), this capability offers the potential to significantly reduce icing-induced accidents and fatalities that are common in the General Aviation (GA) community.

Core Activity: Provide program management for capital acquisitions aimed at increasing safety. These investments for FY2013 include Next Generation Weather Radar (NEXRAD) Legacy, Icing & Hail Algorithms.

Provide program management for capital acquisitions aimed at increasing safety. These investments for FY2013 include Next Generation Weather Radar (NEXRAD) Legacy, Icing & Hail Algorithms.

Activity Target 1:

Deploy Next Generation Weather Radar (NEXRAD) Dual Polarization modification at three (3) additional sites. Due September 30, 2013

Core Initiative: En Route Automation Program - FDIO Replacement - (A01.11-01) (CIP#:A01.11-01)

The FDIO system provides standardized flight plan data, weather information, safety related data, and other information to air traffic controllers at more than 650 NAS facilities. Controllers input flight data to the Host Computer System (HOST) at ARTCC facilities. The FDIO system electronically retrieves the flight data from the HOST and prints this information on paper strips provided to the controllers at the (TRACON, ATCT, and Radar Approach Control (RAPCON) facilities. This information assists controllers in tracking aircraft and anticipating the arrival of aircraft in the sector under their control. The FDIO system also receives data from the TRACON, ATCT, and RAPCON facilities and relays this data back to the HOST. The FDIO Replacement program replaces the end-of--life/obsolete FDIO

equipment with fully compatible (form/fit/function) COTS equipment.

Core Activity: Flight Data Input/Output (FDIO)

The FDIO system provides standardized flight plan data, safety related data, and other information to air traffic controllers at more than 500 TRACON, ATCT, and ARTCC facilities. The FDIO system prints flight data information on paper strips to assist controllers in tracking aircraft and anticipating the arrival of aircraft in the sector under their control. The FDIO Replacement program replaces the end-of--life/obsolete FDIO equipment with fully compatible (form/fit/function) commercial off-the-shelf (COTS) equipment.

Activity Target 1:

Contract Awarded for Terminal Server, Keyboard, and Monitor replacements Due January 31, 2013

Activity Target 2:

Complete delivery and installation of the First Article workstation at the WJHTC. Due September 30, 2013

Core Initiative: Integrated Display Systems (IDS) - Replacement - (A03.05-01) (CIP#:A03.05-01)

The Integrated Display System (IDS4) is a local and wide area network information dissemination and display system. IDS4 consolidates information from several operational NAS weather subsystems and other operational sources onto a single display, and distributes the data to air traffic controllers and airspace managers at TRACON, ATCT, and ARTCC facilities. The FAA began regional procurements in 1990 and currently has 2,230 IDS4 workstations located at approximately 390 FAA facilities nationwide. Recent obsolescence issues and loss of proprietary software support make it necessary to replace this system to sustain its functionality.

Core Activity: Information Display System Replacement (IDSR)

The Integrated Display System (IDS4) is a local and wide area network information dissemination and display system. IDS4 consolidates information from several operational NAS weather subsystems and other operational sources onto a single display, and distributes the data to air traffic controllers and airspace managers at TRACON, ATCT, and ARTCC facilities. The FAA began regional procurements in 1990 and currently has 2,230 IDS4 workstations located at approximately 390 FAA facilities nationwide. Recent obsolescence issues and loss of

proprietary software support make it necessary to replace this system to sustain its functionality.

Activity Target 1:

Complete installation and FAA acceptance of IDS replacement systems at 9 sites Due March 31, 2013

Activity Target 2:

Complete installation and FAA acceptance of IDS replacement systems at an additional 12 sites Due September 30, 2013

Core Initiative: Terminal Automation Modernization - STARS - Technical Refresh (TAMR Phase 1) - (A04.01-01) (CIP#:A04.01-01)

The Standard Terminal Automation Replacement System (STARS) is a joint Department of Defense and Department of Transportation (FAA) program to modernize terminal air traffic control automation systems. The STARS is a digital processing and display system that replaces the aging air traffic control equipment at our Automated Radar Terminal System (ARTS) IIIA and other high activity Terminal Radar Approach Control (TRACON) facilities and airport traffic control towers. Air traffic controllers use the STARS automation and displays to ensure the safe separation of military and civilian aircraft within the nation's airspace. This investment is part of a phased approach to modernizing our terminal air traffic control equipment. The program updates existing TRACONs and towers with state-of-the-art systems featuring large-screen, high-resolution, color displays, and is expandable to accommodate future air traffic growth and new hardware and software. STARS addresses technology, mobility, and security gaps with the existing systems. On April 20, 2004, the FAA Joint Resources Council (JRC) directed a phased approach to terminal automation modernization. The JRC approved STARS as a replacement for 47 critical site systems within three years. Thus, the current scope of the STARS program is to deploy systems to the remaining designated sites, and sustain and enhance those systems at the 47 sites. At the end of FY 2008, 46 of the 47 baselined STARS sites were operational within the NAS. The final site is still pending completion of a new tower facility scheduled for completion in FY 2010. As in any Commercial Off-The-Shelf (COTS) based system, an aggressive hardware "technology refreshment" program is absolutely essential. Planning for technology refreshment enables identification and qualification of affected components before they become inoperable due to obsolescence. For example, the processor currently used in STARS is no longer available from the manufacturer. The consequences of obsolescence have collateral implications in the areas of engineering, training,

maintenance and many other disciplines. Terminal Enhancements address issues identified by controllers and operating facilities personnel. This project funds mandatory security enhancements and corrective changes to enhance system performance. Enhancements include addressing evolving safety requirements (e.g. Minimum Safe Altitude Warning system and Conflict Alert) and upgrading interfaces with other systems (surveillance, centers, oceanic). Regular reviews of system performance identify and prioritize issues and schedule the work to be completed in any fiscal year. Software changes that are needed to address changes in hardware are done under this program to support the STARS Tech Refresh activities, and/or the upgrades needed for enhanced performance and capacity.

Core Activity: Terminal Automation Modernization - STARS - Technical Refresh (TAMR Phase 1)

The Standard Terminal Automation Replacement System (STARS) is a digital radar/flight data processing and display system for use by terminal air traffic controllers to ensure the safe separation of military and civilian aircraft throughout the nation's airspace. STARS technology is open, expandable and able to accommodate future growth as well as new hardware and software. STARS investment replaces the aging air traffic control equipment at 47 sites (43 Automated Radar Terminal Systems (ARTS) IIIA sites and 4 ARTS IIE sites) of our nations terminal radar approach control facilities (TRACONs) and airport traffic control towers (ATCT). STARS bridges the performance gap and makes a major contribution to the agency's strategic goals in two specific areas: increased capacity through the deployment of higher availability systems; and improved safety through the deployment of a more secure automation system. In order to support the operational availability, improved safety, and support the automation infrastructure on which to build the NextGen operational initiatives, provide software enhancements and refinements twice a year.

Activity Target 1:

Procure MDM replacement for up to two (2) sites. Due June 30, 2013

Activity Target 2:

Procure G4 hardware for retrofit of up to two (2) G1 sites. Due August 31, 2013

Core Initiative: Terminal Automation Modernization - STARS - Terminal Enhancements (TAMR Phase 1) (A04.01-02) (CIP#:A04.01-02)

The Standard Terminal Automation Replacement System (STARS) is a joint Department of Defense and Department of Transportation (FAA) program to modernize terminal air traffic control automation systems. The STARS is a digital processing and display system that replaces the aging air traffic control equipment at our Automated Radar Terminal System (ARTS) IIIA and other high activity Terminal Radar Approach Control (TRACON) facilities and airport traffic control towers. Air traffic controllers use the STARS automation and displays to ensure the safe separation of military and civilian aircraft within the nation's airspace. This investment is part of a phased approach to modernizing our terminal air traffic control equipment. The program updates existing TRACONs and towers with state-of-the-art systems featuring large-screen, high-resolution, color displays, and is expandable to accommodate future air traffic growth and new hardware and software. STARS addresses technology, mobility, and security gaps with the existing systems. On April 20, 2004, the FAA Joint Resources Council (JRC) directed a phased approach to terminal automation modernization. The JRC approved STARS as a replacement for 47 critical site systems within three years. Thus, the current scope of the STARS program is to deploy systems to the remaining designated sites, and sustain and enhance those systems at the 47 sites. At the end of FY 2008, 46 of the 47 baselined STARS sites were operational within the NAS. The final site is still pending completion of a new tower facility scheduled for completion in FY 2010. As in any Commercial Off-The-Shelf (COTS) based system, an aggressive hardware "technology refreshment" program is absolutely essential. Planning for technology refreshment enables identification and qualification of affected components before they become inoperable due to obsolescence. For example, the processor currently used in STARS is no longer available from the manufacturer. The consequences of obsolescence have collateral implications in the areas of engineering, training, maintenance and many other disciplines. Terminal Enhancements address issues identified by controllers and operating facilities personnel. This project funds mandatory security enhancements and corrective changes to enhance system performance. Enhancements include addressing evolving safety requirements (e.g. Minimum Safe Altitude Warning system and Conflict Alert) and upgrading interfaces with other systems (surveillance, centers, oceanic). Regular reviews of system performance identify and prioritize issues and schedule the work to be completed in any fiscal year. Software changes that are needed to address changes in hardware are done under this program to support the STARS Tech Refresh activities, and/or the upgrades needed for enhanced performance and capacity.

Core Activity: Terminal Automation Modernization - STARS - Terminal Enhancements (TAMR Phase 1)

Terminal Enhancements address issues identified by controllers and operating facilities personnel. This project funds mandatory security enhancements and corrective changes to enhance system performance. Enhancements include addressing evolving safety requirements (e.g. Minimum Safe Altitude Warning system and Conflict Alert) and upgrading interfaces with other systems (surveillance, centers, oceanic). Regular reviews of system performance identify and prioritize issues and schedule the work to be completed in any fiscal year. Software changes that are needed to address changes in hardware are done under this program to support the STARS Tech Refresh activities, and/or the upgrades needed for enhanced performance and capacity.

Activity Target 1:

Manage the Contractor's software development activities, provide technical guidance, and resolve technical issues that may arise prior to the completion of the Performance Qualification Testing of software delivery of build one to the William J. Hughes Technical Center. Due March 31, 2013

Activity Target 2:

Manage the Contractor's software development activities, provide technical guidance, and resolve technical issues that may arise prior to the completion of the Performance Qualification Testing of software delivery of build two to the William J. Hughes Technical Center. Due August 31, 2013

Core Initiative: Terminal Automation Modernization - Replacement (TAMR) - Phase 3, Segment 1a - (A04.07-01) (CIP#:A04.07-01)

Terminal automation systems are essential for helping controllers manage the tempo of operations at our nation's busiest airports. The automation systems rely on information from radar and weather sensors, along with flight plan information for each aircraft to inform controllers of the aircraft's location and intended path of flight so they can safely and efficiently maintain aircraft separation at or near airports. The Terminal Automation Modernization and Replacement program provides a phased approach to modernizing the automation systems at the FAA's TRACON facilities and their associated ATCT throughout the NAS. TAMR Phase 3 begins planning for the modernization/replacement of automation systems within the terminal domain. Additionally, TAMR Phase 3 will evaluate opportunities

for automation convergence and will include them appropriately. The FAA will continue to sustain the automation systems at sites while monitoring system performance to identify any deterioration in service. Planning and business case development for TAMR Phase 3 began in 2009 with future activities pending an anticipated JRC Final Investment decision in FY 2010.

Core Activity: Terminal Automation Modernization / Replacement (TAMR) Phase 3 Segment 1

Terminal Automation systems are essential for helping controllers manage the tempo of operations at our nation's busiest airports. The automation systems rely on information from radar and weather sensors, along with flight plan information for each aircraft to inform controllers of the aircrafts location and intended path of flight so they can safely and efficiently maintain aircraft separation at or near airports. The TAMR program provides a phased approach to modernizing the automation systems at the FAA's Terminal Radar Approach Control (TRACON) facilities and their associated Airport Traffic Control Towers (ATCT) throughout the NAS. TAMR Phase 3 addresses solutions for the modernization/replacement of automation systems at the TRACON and tower facilities to meet NextGen mid-term goals. The FAA will continue to sustain the automation systems at these sites while monitoring system performance to identify any deterioration in service.

Activity Target 1:

Contract Acceptance Inspection (CAI) at second site Due July 31, 2013

Activity Target 2:

Complete Initial Operational Capability (IOC) at 1st Key site on first build. Due May 31, 2013

Core Initiative: Terminal Automation Modernization - Replacement (TAMR) - Phase 3, Segment 2 - (A04.07-02) (CIP#:A04.07-02)

Planned replacement of additional terminal automation systems

Core Activity: TAMR - Phase 3, Segment 2

Terminal Automation systems are essential for helping controllers manage the tempo of operations at our nation's busiest airports. The automation systems rely on information from radar and weather sensors, along with flight plan information for each aircraft to inform controllers of the aircrafts location and intended path of flight so they can safely and efficiently maintain aircraft separation at or near

airports. The TAMR program provides a phased approach to modernizing the automation systems at the FAA's Terminal Radar Approach Control (TRACON) facilities and their associated Airport Traffic Control Towers (ATCT) throughout the NAS. TAMR Phase 3 addresses solutions for the modernization/replacement of automation systems at the TRACON and tower facilities to meet NextGen mid-term goals. The FAA will continue to sustain the automation systems at these sites while monitoring system performance to identify any deterioration in service.

Activity Target 1:

Award contract for IIE sites Due May 31, 2013

Activity Target 2:

Deliver hardware to the key site Due September 30, 2013

Core Initiative: ATCT/TRACON Establish/Sustain/Replace - ATCT/TRACON Modernization - (F01.01-00) (CIP#:F01.01-00)

The FAA must continually upgrade and improve terminal facilities and equipment to provide an acceptable level of service and to meet current and future operational requirements. Improvements include replacing facility components that are deteriorating such as: roofs, air conditioners, tower cab consoles; undersized generators and environmental equipment. In addition to the renovation projects, modernization includes facility upgrades such as adding operating positions for controllers and training space, rehabilitating administrative and equipment space to accommodate facility expansion, and expanding base-buildings to support current and future demand. ATCT/TRACON facilities have also had to be modernized to address additional operational and safety requirements, including upgraded visibility of the entire airport surface, accessibility improvements, removal of hazardous materials, upgrading to meet seismic and security standards that didn't exist when they were constructed. Facility improvements must be completed with minimal impact on existing operations. An initial evaluation by the U.S. Army Corps of Engineers found that a number of FAA ATCT/TRACON facilities do not meet current seismic code criteria. This program has initiated building improvements to bring the facilities up to a level to withstand a seismic event by complying with Executive Order 12941 that mandates compliance with the Interagency Committee on Seismic Safety in Construction seismic standards and the "DOT Policy for Seismic Safety of New and Existing DOT Owned or Leased Buildings".

Relationship to Measure: .

Core Activity: ATCT/TRACON Modernization

The FAA has an extensive program for ATCT/TRACON modernization and sustainment in order to increase the facility condition index. The FAA must continually modernize or sustain these facilities to ensure an acceptable level of air traffic control services and to accommodate proposed NextGen enhancements. ATO-T's Air Traffic Control Facilities program contributes to the FAA greater capacity goal by sustaining ATCTs and realigning and modernizing TRACONs to meet current and future operational requirements. This program addresses requirements to accommodate growth in air traffic; provide added space for new equipment. The ATCT/TRACON sustainment program improves facilities to support the NAS modernization strategy for achieving efficient aerospace systems and operations. These projects will enable facilities to meet current operational, environmental, and safety needs economically instead of replacing the entire facility.

Activity Target 1:

Conduct up to 18 Facility Life Cycle and/or Condition Assessments to determine sustainment needs. Due September 30, 2013

Activity Target 2:

Assess Progress for Initiating 30 new projects for realignment, modernization and/or sustainment of ATCT/TRACON facilities by the end of the fiscal year. Due March 31, 2013

Activity Target 3:

Initiate 30 new projects for realignment, modernization and/or sustainment of ATCT/TRACON facilities. Due September 30, 2013

Core Initiative: ATCT/TRACON Establish/Sustain/Replace - ATCT/TRACON Replacement - (F01.02-00) (CIP#:F01.02-00)

The FAA provides air traffic control services from more than 500 Airport Traffic Control Tower (ATCT) and Terminal Radar Approach Control (TRACON) facilities and must continually replace these buildings to ensure an acceptable level of air traffic control services and to meet current and future operational requirements. The average age of control towers is 27 years, and some are 60 years old. As the volume and complexity of terminal air traffic control increases, so does the need to have additional positions in the ATCT/TRACON facilities (i.e., helicopter positions, Visual Flight Rule traffic advisories, runway monitors, etc.). Control towers built more than 20 years ago often do not meet today's operational

requirements. In addition, some terminal facilities must be upgraded to conform to current building codes and design standards. ATCT/TRACON facilities that cannot meet present-day operational requirements are being replaced. New facilities will accommodate future growth, current building codes, and design standards. The FAA will fund terminal facility replacement programs in six phases to provide sound financial management of these projects. Phase 0 includes investment analysis and requirements development; phase I includes site selection and advanced engineering; phase II incorporates facility equipment design and procurement, environmental studies, and site adaptation; phase III is facility construction; phase IV continues funding for equipment installation and utilities installation; and phase V funds demolition of the old tower or TRACON being replaced and restoration of the old site.

Relationship to Measure: .

Core Activity: ATCT/TRACON Replacement

An Air Traffic Control Tower (ATCT) and Terminal Radar Approach Control (TRACON) are integral parts of many airports. It is from these facilities the air traffic controllers direct aircraft in the terminal airspace environment. There are more than 500 ATCTs and TRACONs within the Department of Transportation. The average age of these facilities is approximately 30 years old, and the oldest facility has been in service for over 70 years. The primary method of controlling the immediate airport environment is visual observation from the control tower. The tower is a tall, windowed structure located on the airport grounds. Tower controllers are responsible for the separation and efficient movement of aircraft and vehicles operating on the taxiways and runways of the airport itself, and aircraft in the air near the airport. A TRACON is a facility that provides radar separation services within 30 to 50 miles of an airport but does not always need to be located at the airport. The FAA has a rigorous program for ATCT/TRACON replacement. The FAA must also continually replace facilities to ensure an acceptable level of air traffic control services. ATO-T's Air Traffic Control Facilities program contributes to the FAA greater capacity goal by replacing ATCTs and TRACONs to meet current and future operational requirements. This program addresses requirements to accommodate growth and safety concerns (e.g., to ensure that controllers have an unobstructed view of the runways and taxiways).

Activity Target 1:

Initiate one construction award and continue with multiple Phase IV and V activities by the end of the fiscal year. Due September 30, 2013

Core Initiative: Terminal Radar (ASR) Program - ASR-9 SLEP, Phase 2 - (S03.01-09) (CIP#:S03.01-09)

The Airport Surveillance Radar Model 9 (ASR-9) and Mode Select (Mode S) provide aircraft target and weather information to air traffic controllers, which help reduce delays and improve safety at high activity airports. The ASR-9 and Mode S surveillance systems were designed and fielded in the 80's/90's and have experienced an increase in failures. Studies conducted in 2000 -- 2003 revealed that continued investment is required to sustain the current level of surveillance services provided by these systems. Without modification, it is expected the number of unscheduled outages for these radars would increase, as well as the mean time to restore service. Modification is also required to implement Internet Protocol (IP) and All Purpose Structured Eurocontrol Surveillance Information Exchange (ASTERIX) data format to support Surveillance Interface Modernization (SIM) and support other NextGen capabilities. The results of an investment analysis conducted in November 2003 indicated that a Service Life Extension Program (SLEP) for both systems was the preferred solution. The FAA developed a multi-phased strategy that addressed critical, near-term sustainment issues, identified as those elements that represent immediate, serious risk to this service (Phase 1) and identified the next highest set of major impact risks to develop an affordable long-term solution to ensure continued surveillance services at ASR-9/Mode-S sites (Phase 2). The first phase was further separated into two segments: Segments A and Segment B. A final investment decision was approved for Phase 1, Segment A in September 2004, which implemented modifications to the ASR-9 antenna at selected sites to mitigate the risk of structural collapse, while addressing Occupational Safety and Health Administration (OSHA) issues and replacing the obsolete control and monitoring equipment at all sites. A final investment decision was approved for Phase 1, Segment B in June 2005, which implements modifications to the ASR-9 transmitter at 135 systems through FY 2010 to improve the reliability and maintainability of these systems. The implementation of phases 1A and 1B were completed at all sites. The SLEP Phase 2 Final Investment Decision (FID) was approved on June 27, 2012 and will begin implementing additional modifications to the ASR-9 radar and Mode S systems to sustain primary and secondary surveillance in terminal airspace through 2025. The sustainment of the ASR-9 and Mode S aligns with the National Airspace System Architecture 6, and the Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) back-up strategy.

Relationship to Measure: ASR-9 terminal service provides for maintenance of separation standards, reduces delays, and improves safety at congested

airports. During instrument meteorological conditions the radar provides air traffic controllers' information that allows closer aircraft operations and increases air traffic arrival and departure operations. This program, ASR-9 Service Life Extension Program Phase 2, reduces the risk of unscheduled outages and ensures the continuation of service capabilities. Currently ASR-9 systems are functioning at an operational availability of 99.48 percent, which is below the FAA performance metric of 99.7 percent. The ASR-9 SLEP Phase 2 program includes six projects: Digital Remote SCIP Replacement (DRSR); Spectrum analyzer (replacement); Power Meter (FAA Depot replenishment); Transmitter Backplane and cables(replacement); ASR-9 Processor Augmentation Card (9PAC) Circuit Card Assembly (CCA) (FAA Depot replenishment); Enhanced Radar Intelligence Tool (ERIT) (replacement). Without these modifications to the ASR-9, the ASR-9 will continue to experience decreasing reliability and availability over time. The intent of this program is to maintain operational availability of the ASR-9 system.

Core Activity: Terminal Airport Surveillance Radar Model 9 (ASR-9) Service Life Extension (SLEP), Phase 2

ASR-9 systems provide aircraft detection and weather information to air traffic controllers at the highest activity airports. The ASR-9 tracks all aircraft within its range and provides those tracks, as well as six-level weather intensity information, to terminal automation systems. Air Traffic controllers utilize this information to safely and efficiently separate aircraft in the terminal environment. The ASR-9 also provides data to AMASS and ASDE-X, to aid in the prevention of accidents resulting from runway incursions. The ASR-9 SLEP Phase 2 program modifies or replaces the most troublesome components within the ASR-9 system in order to ensure that the current level of system availability and reliability is maintained. The cost of technology refresh has been deemed more cost-effective than acquiring full replacement systems, because the current performance is effective in meeting both the safety and capacity needs of the nation's air traffic system at major airports. The benefits of this investment will lower O&M costs associated with the ASR-9 beginning with the first installation in 2012. The ASR-9 SLEP, Phase 2 directly supports the Flight Plan and Goal to Sustain adjusted operational availability of 99.7% for the reportable facilities that support the 35 OEP airports through FY2013.

Activity Target 1:

System Test Readiness Review for Digital Remote SCIP Replacement (DRSR) - June 30, 2013 Due June 30, 2013

Activity Target 2:

Complete Power Meter Mod Preliminary Design Review - September 30, 2013 Due September 30, 2013

Core Initiative: Terminal Radar (ASR) Program - Mode S SLEP - Phase 2 - (S03.01-08) (CIP#:S03.01-08)

The Airport Surveillance Radar Model 9 (ASR-9) and Mode Select (Mode S) provide aircraft target and weather information to air traffic controllers, which help reduce delays and improve safety at high activity airports. The ASR-9 and Mode S surveillance systems were designed and fielded in the 80's/90's and have experienced an increase in failures. Studies conducted in 2000 -- 2003 revealed that continued investment is required to sustain the current level of surveillance services provided by these systems. Without modification, it is expected the number of unscheduled outages for these radars would increase, as well as the mean time to restore service. Modification is also required to implement Internet Protocol (IP) and All Purpose Structured Eurocontrol Surveillance Information Exchange (ASTERIX) data format to support Surveillance Interface Modernization (SIM) and support other NextGen capabilities. The results of an investment analysis conducted in November 2003 indicated that a Service Life Extension Program (SLEP) for both systems was the preferred solution. The FAA developed a multi-phased strategy that addressed critical, near-term sustainment issues, identified as those elements that represent immediate, serious risk to this service (Phase 1) and identified the next highest set of major impact risks to develop an affordable long-term solution to ensure continued surveillance services at ASR-9/Mode-S sites (Phase 2). The first phase was further separated into two segments: Segments A and Segment B. A final investment decision was approved for Phase 1, Segment A in September 2004, which implemented modifications to the ASR-9 antenna at selected sites to mitigate the risk of structural collapse, while addressing Occupational Safety and Health Administration (OSHA) issues and replacing the obsolete control and monitoring equipment at all sites. A final investment decision was approved for Phase 1, Segment B in June 2005, which implements modifications to the ASR-9 transmitter at 135 systems through FY 2010 to improve the reliability and maintainability of these systems. The implementation of phases 1A and 1B were completed at all sites. Phase 2, Financial Investment Decision was approved June 27, 2012 and programs will implement additional modifications to the ASR-9 radar and Mode S systems to sustain primary and secondary surveillance in terminal airspace through 2025. The sustainment of the ASR-9 and Mode S aligns with the National Airspace System Architecture 6, and the Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) back-up strategy.

Relationship to Measure: The Mode S is a secondary surveillance radar system that provides beacon or secondary aircraft surveillance in terminal airspace and en route coverage areas. The Mode S uses selective beacon detection technology to provide target data as digital formatted messages and analog video tailored for automation and display systems. The Mode S is integrated with collocated Airport Surveillance Radar Model 9 (ASR-9) and ASR-8, and Air Route Surveillance Radar Model 1E (ARSR-1E) and ARSR-2. The Mode S system is capable of providing correlated radar and beacon reports and weather map reports to NAS en route and terminal automation, U.S. Department of Defense (DoD), and other users. Digital data is provided in ASR-9/Common Digitizer (ASR/CD) format to FAA automation systems at Terminal Radar Approach Control (TRACON) and Air Route Traffic Control Center (ARTCC) facilities, DoD, and other external organizations. The Mode S SLEP, Phase 2 directly supports the Flight Plan Goal to Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2013.

Core Activity: Terminal Airport Surveillance Radar Mode S Service Life Extension Program (SLEP), Phase 2

The Mode S is a secondary surveillance radar system that provides beacon or secondary aircraft surveillance in terminal airspace and en route coverage areas. The Mode S uses selective beacon detection technology to provide target data as digital formatted messages and analog video tailored for automation and display systems. The Mode S is integrated with collocated Airport Surveillance Radar Model 9 (ASR-9) and ASR-8, and Air Route Surveillance Radar Model 1E (ARSR-1E) and ARSR-2. The Mode S system is capable of providing correlated radar and beacon reports and weather map reports to NAS en route and terminal automation, U.S. Department of Defense (DoD), and other users. Digital data is provided in ASR-9/Common Digitizer (ASR/CD) format to FAA automation systems at Terminal Radar Approach Control (TRACON) and Air Route Traffic Control Center (ARTCC) facilities, DoD, and other external organizations. The Mode S SLEP, Phase 2 directly supports the Flight Plan Goal to Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2013.

Activity Target 1:

Complete Beacon Video Reconstitutor (BVR) Operational Capability Test Plan (OCT). Due March 31, 2013

Activity Target 2:

Complete Operational Capability Test Procedures for Beacon Video Reconstitutor (BVR). Due September 30, 2013

Core Initiative: Terminal Radar (ASR) Program - ASR-11 - Tech Refresh, Segment 1 - (S03.02-04) (CIP#:S03.02-04)

The ASR-11 Technology Refresh Segment 1 program replaces and upgrades obsolete ASR-11 Commercial Off-The-Shelf (COTS) hardware and software to ensure the continued reliable operation of the radar system through its designated lifecycle. Segment 1 of the Tech Refresh (FY 2008 -- FY 2015) is included in this program description and Segment 2 CIP S03.02-05 (Beyond FY 2013) is being defined. The Low Overhead Array Processors, which are used in the signal processor cabinet, are 1980's technology and are no longer in production. Current utilization of these processor and memory cards is 80-90%. There is no possibility for expanding the capacity of these cards. The vendor, DoD, and the FAA participated in early development discussions to investigate other possible mitigations and improvements to ensure that the ASR-11 systems would support future capabilities, but the best solution was to replace the existing Signal Data Processor (SDP) with an Advanced Signal Data Processor (ASDP). The ASDP will be installed by the vendor in the production systems that are available in FY 2010 and beyond. Systems already deployed will be retrofitted to provide additional major benefits. The Tech Refresh Segment 1 provides increased functionality by coupling the ASDP modification with software improvements, and it resolves four ASR-11 program in-service decision open action items which include development of three incremental software builds. The software development is expected to be completed in 2014. The funding planned for FY 2008 through FY 2015 for Tech Refresh Segment 1 will be used to retrofit 68 systems in the FAA inventory with the ASDP modification kits. The major objectives of the ASDP are: 1) Install production ready, form-fit function replacement kits for the SDP, including elimination of the Low Overhead Array Processors. 2) Use scalable hardware and software architecture to permit easy future growth with minimal cost and effort. 3) Address ASR-11 system In-service Decision open action items including increasing memory and processing capacity.

Relationship to Measure: The ASDP design reduces the total number of Line Replaceable Units (LRU's) required in the system. It will eliminate the need for four LRUs: pulse compressor, synchronizer Low Overhead Array Processors, and beam/ Sensitivity Time Constant cards. The ASDP design also reduces the total number of supported electronic cards for the ASR-11 system

from 14 to 3, and the new architecture eliminates the proprietary custom backplane that constrained connectivity to the system. By reducing the number of LRUs, future Operation and Maintenance (O&M) costs are reduced. Additionally, the entire architecture is scalable and it will accommodate any future software modifications.

Core Activity: Terminal Radar (ASR) Program - ASR-11 - Tech Refresh, Segment 1

The ASR-11 Technology Refresh Segment 1 program replaces and upgrades obsolete ASR-11 Commercial Off-The-Shelf (COTS) hardware and software to ensure the continued reliable operation of the radar system through its designated lifecycle. Segment 1 of the Tech Refresh (FY 2008 -- FY 2015) is included in this program description and Segment 2 CIP S03.02-05 (Beyond FY 2013) is being defined. The Low Overhead Array Processors, which are used in the signal processor cabinet, are 1980's technology and are no longer in production. Current utilization of these processor and memory cards is 80-90%. There is no possibility for expanding the capacity of these cards. The vendor, DoD, and the FAA participated in early development discussions to investigate other possible mitigations and improvements to ensure that the ASR-11 systems would support future capabilities, but the best solution was to replace the existing Signal Data Processor (SDP) with an Advanced Signal Data Processor (ASDP). The ASDP will be installed by the vendor in the production systems that are available in FY 2010 and beyond. Systems already deployed will be retrofitted to provide additional major benefits. The Tech Refresh Segment 1 provides increased functionality by coupling the ASDP modification with software improvements, and it resolves four ASR-11 program in-service decision open action items which include development of three incremental software builds. The software development is expected to be completed in 2014. The funding planned for FY 2008 through FY 2015 for Tech Refresh Segment 1 will be used to retrofit 68 systems in the FAA inventory with the ASDP modification kits. The major objectives of the ASDP are: 1) Install production ready, form-fit function replacement kits for the SDP, including elimination of the Low Overhead Array Processors. 2) Use scalable hardware and software architecture to permit easy future growth with minimal cost and effort. 3) Address ASR-11 system In-service Decision open action items including increasing memory and processing capacity.

Activity Target 1:

Start installation of ASR-11 ASDP retrofit kits at 8 sites Due March 31, 2013

Activity Target 2:

Start installation of ASR-11 ASDP retrofit kits at 8 additional sites Due September 30, 2013

Activity Target 3:

Site Certified for operational use - 75% complete. (APB Milestone) Due September 30, 2013

Core Initiative: AJO/AJW-14 NATL AIRWAYS SYS ENG GRP (AC88500000) (CIP#:X01.00-00)

Develops, tests and issues hardware, software & technical documentation enhancements to address national operational maintenance and reliability problems. Supports surveillance, navigation, and infrastructure facilities to ensure safe, reliable, and efficient operations. Also provides field support in response to NAS related problems and supports new system Acquisition & Modernization programs.

Relationship to Measure: TBD

Core Activity: Systems Engineering Analysis

Through systems engineering analysis, fix and enhance the NAS and non-NAS hardware, software and documentation.

Activity Target 1:

Complete 170 system improvements within fiscal year. Due September 13, 2013

Core Activity: Publish Policies, Handbooks and Directives

Publish and distribute various documents to improve the NAS.

Activity Target 1:

Complete 45 document improvements. Due September 30, 2013

Core Activity: Provide Restoration Support

Provide technical assistance for restoration/on-site requests when required. Noting that restorations may not require on-site assistance. A restoration may be facilitated via telephone assistance.

Activity Target 1:

Complete 300 restoration/on-site support within the fiscal year. Due September 30, 2013

Core Activity: Provide Technical Assistance through Field Support

Administer technical support to manage and maintain NAS systems.

Activity Target 1:

Complete 7500 requests for assistance within the fiscal year. Due September 30, 2013

Core Initiative: System Wide Information Management (SWIM) - Segment 1 (CIP#G5C.01-01) (CIP#:G05C.01-01)

The System Wide Information Management (SWIM) Program is a National Airspace System (NAS)-wide information system that supports the FAA Next Generation Air Transportation System (NextGen). It is the NextGen focal information management and data sharing system. SWIM collects and disseminates information and provides services to the aviation community. SWIM facilitates the data sharing requirements for NextGen and improves the way we create and leverage new and existing systems in the NAS. SWIM enables increased common situational awareness and improved NAS agility to deliver the right information to the right people at the right time. SWIM enables the sharing of information with a Service Oriented Architecture, while making it easier and less costly to develop and share IT services.

Relationship to Measure: Develop System Wide Information Management (SWIM) Segment 1 in support of the Next Generation Air Transportation System.

Core Activity: System Wide Information Management (SWIM) - Segment 1 (CIP#G5C.01-01)

Develop System Wide Information Management (SWIM) Segment 1 in support of the Next Generation Air Transportation System.

Activity Target 1:

Complete Flight Data Publication - Initial Flight Data Services operational (SIP=ERAM) - Reroute Data Exchange IOC. Due June 30, 2013

Core Initiative: C01.02-04 Voice Switching and Control System (VSCS) - Tech Refresh - Phase 3 (CIP#:C01.02-04)

Deploy technical refresh hardware and software.

Relationship to Measure: Deploy technical refresh hardware and software.

Core Activity: Voice Switching and Control System (VSCS) Tech Refresh Phase 3

Design, develop, and test VSCS technical refresh hardware and software.

Activity Target 1:

Complete the final 50% VSCS Tech Refresh Phase 3 Requirements Analysis to extend life to 2027. Due September 30, 2013

Core Activity: Voice Switching and Control System (VSCS) Support

Provide VSCS hardware and software support to maintain 99.7% system availability.

Activity Target 1:

Complete 45% of VSCS power supply refurbishment at 11 sites. Due September 30, 2013

Core Initiative: SRM (WA88B00000)

Analyze Risk Assessment.

Core Activity: Safety Risk Management

Analyze Risk Assessment.

Activity Target 1:

Ensure SRM documentation (SRMD or SRMDM) is submitted with all NCPs. Due September 30, 2013

Activity Target 2:

Conduct Internal Safety Assurance Program (ISAP) audit to assess the establishment of a safety culture. Due September 30, 2013

Core Initiative: Mobile Airport Surveillance Radar (MASR) - (S03.02-06) (CIP#:S03.02-06)

The Mobile Airport Surveillance Radar (MASR) is planned to eliminate an existing shortfall, which is the FAA's lack of a mobile surveillance system that can provide the level of surveillance performance needed to support planned in-service radar relocations, temporary radar service needs and emergency operations in a dense or complex airspace. The objective of the MASR investment is to provide: (1) a terminal surveillance system to support planned airway facility construction projects; and (2) a quick-response, emergency terminal radar service to respond to a significant unplanned outage. This proposed system architecture is a reusable, service-oriented capability with an emphasis on providing the terminal surveillance service efficiently and quickly. The program goal is to have interfaces for

power, mechanical, data, and remote monitoring and control defined to be interoperable with all currently deployed ASR-8, ASR-9 and ASR-11 terminal radars and their associated automation interfaces.

Relationship to Measure: .

Core Activity: Mobile Airport Surveillance Radar (MASR)

The Mobile Airport Surveillance Radar (MASR) is planned to eliminate an existing shortfall, which is the FAA's lack of a mobile surveillance system that can provide the level of surveillance performance needed to support planned in-service radar relocations, temporary radar service needs and emergency operations in a dense or complex airspace. The objective of the MASR investment is to provide: (1) a terminal surveillance system to support planned airway facility construction projects; and (2) a quick-response, emergency terminal radar service to respond to a significant unplanned outage.; This proposed system architecture is a reusable, service-oriented capability with an emphasis on providing the terminal surveillance service efficiently and quickly. The program goal is to have interfaces for power, mechanical, data, and remote monitoring and control defined to be interoperable with all currently deployed ASR-8, ASR-9 and ASR-11 terminal radars and their associated automation interfaces.

Activity Target 1:

Mobile ASR-11 Development IAA Funding Established Due June 30, 2013

Activity Target 2:

ASR-9/Mode-S Refurbishment Service Order Issued Due June 30, 2013

Core Initiative: Surveillance Interface Modernization (SIM) - (S13.01-01) (CIP#:S13.01-01)

The Surveillance Interface Modernization (SIM) program will overcome obstacles, currently inhibiting advanced utilization of beneficial radar data. SIM will improve existing Radar to Automation interfaces, message formats and information flow from Aircraft, to Radar, to Automation, to Air Traffic Controllers. SIM will convert the radar and automation systems, from rigid (point to point) serial interfaces using limited (CD2) message formats, to flexible (IP) internet addressable interfaces over a secure network with expandable ASTERIX message formats. The ASTERIX format enables extensive data, which can only be determined at the radar sensor, to be delivered to the automation platform. This includes the distinct 24-bit aircraft address, time stamp associated with the aircraft position and

additional resolution bits provides a more accurate determination of aircraft position. Changing from serial to IP format will allow transition, from the inefficient approach of managing multiple specialized circuits, to a standardized LAN Management function. Access to additional radar data will provide performance enhancement for ATC automation systems, and allow (in the longer-term) more robust support of future operational improvements (OIs), future facilities, as well as providing improved backup capabilities when ADS-B surveillance transitions as a primary resource. It is also expected that, as a result, of normalizing the architecture, the distribution of all available radar system data, to both the FAA and external users, will be made more effective, efficient, and information security measures can be applied more consistently. This will result in greater flexibility with expandable information flow from the Aircraft to Radar to Automation. This will reduce the maintenance overhead of legacy systems, reduce the cost for implementation of future systems, simplify the calculation for fusion, add increased range resolution and enable future capabilities such as Enhanced Mode S Altitude Intent. SIM compliance will be required, for future systems.

Relationship to Measure: Converging all legacy radar interfaces and applications to a common industry standard communications architecture and format, reduces the cost of maintaining these interfaces as the NAS transitions to NextGen. It is also expected that, as a result of using a more modern architecture, the distribution of all available data at the radar site to both the FAA and external users will be made more effective and efficient, and the application of information security measures more consistent. Finally, the availability of additional radar data is expected to enhance legacy surveillance performance in automation, providing (in the longer-term) more robust support of future OIs, and improved backup capabilities to ADS-B surveillance with a reduced (beacon) radar infrastructure.

Core Activity: Surveillance Interface Modernization (SIM) Program

The Surveillance Interface Modernization (SIM) program will overcome obstacles, currently inhibiting advanced utilization of beneficial radar data. SIM will improve existing Radar to Automation interfaces, message formats and information flow from Aircraft, to Radar, to Automation, to Air Traffic Controllers. SIM will convert the radar and automation systems, from rigid (point to point) serial interfaces using limited (CD2) message formats, to flexible (IP) internet addressable interfaces over a secure network with expandable ASTERIX message formats. The ASTERIX format enables extensive data, which can only be determined at the radar sensor, to be delivered to the automation platform. This includes the distinct 24-bit aircraft address, time stamp

associated with the aircraft position and additional resolution bits provides a more accurate determination of aircraft position. Changing from serial to IP format will allow transition, from the inefficient approach of managing multiple specialized circuits, to a standardized LAN Management function. Access to additional radar data will provide performance enhancement for ATC automation systems, and allow (in the longer-term) more robust support of future operational improvements (OIs), future facilities, as well as providing improved backup capabilities when ADS-B surveillance transitions as a primary resource. It is also expected that, as a result, of normalizing the architecture, the distribution of all available radar system data, to both the FAA and external users, will be made more effective, efficient, and information security measures can be applied more consistently. This will result in greater flexibility with expandable information flow from the Aircraft to Radar to Automation. This will reduce the maintenance overhead of legacy systems, reduce the cost for implementation of future systems, simplify the calculation for fusion, add increased range resolution and enable future capabilities such as Enhanced Mode S Altitude Intent. SIM compliance will be required, for future systems.

Activity Target 1:

Prepare Program Risk Management Plan by September 2013 Due September 30, 2013

Activity Target 2:

Submit Initial Program Requirements Document to NAS Requirements and Interface Management Group, ANG-B1, for approval. Due September 30, 2013

Core Initiative: National Test Equipment Program (CIP#:M17.01-01)

The National Test Equipment Program (NTEP) is responsible for the purchase, calibration, maintenance, and management of FAA test equipment at over 41,000 sites. NTEP ensures that the NAS equipment operates within technical and safety specifications. The test equipment is used by technicians to troubleshoot, repair, and certify new and legacy systems. Operational NAS systems must be certified by this test equipment before being returned to service.

Relationship to Measure: TBD

Core Activity: Complete Update of Spend Plan

Complete update of spend plan to focus on immediate replacement of non-sustainable test equipment.

Activity Target 1:

Complete update of Spend Plan to focus on immediate replacement of non-sustainable test equipment. Due January 15, 2013

Core Activity: Achieve Final Investment Decision (FID)

Achieve Final Investments Decision (FID) by completing deliverables.

Activity Target 1:

Achieve Final Investment Decision by completing the following deliverables: revalidate program requirements, execution of program plan or assigned governance artifact, and analysis of alternatives and affordability assessment (cost, schedule, performance, and risk parameters). Due March 30, 2013

Core Activity: Provide Program Management for NTEP

Provide program management for National Test Equipment (NTEP)

Activity Target 1:

Provide program management for NTEP system acquisition. Due September 30, 2013

Core Initiative: Automated Maintenance Management System (AMMS) (CIP#:M07.05-01)

AMMS will be the foundation of an Open System Interface to automate and integrate legacy Tech Ops operation and maintenance systems, web-based systems, and future NextGen systems in a secure net-centric environment. AMMS will integrate information from several current and planned operation and maintenance systems being considered as program candidates and provide that information to technicians in a usable format. Also technicians will be able to easily enter data into various systems needing updates.

Relationship to Measure: TBD

Core Activity: Complete Investment Analysis

Complete Investment Analysis requirements for Initial Investment Decision (IID).

Activity Target 1:

Complete Investment Analysis requirements for Initial Investment Decision (IID). Due January 31, 2013

Core Activity: Provide Program Management

Provide program management for AMMS.

Activity Target 1:

Provide program management for AMMS system acquisition. Due September 30, 2013

Core Initiative: NAS DEFENSE PROGRAM GROUP (WA80500000)

TBD.

Core Activity: Alaska Long Range Radar (LRR) National Defense Program

Execute the Alaska LRR National Defense Program as per the guidance set forth for the Department of Transportation (DOT), Department of Defense (DoD) and Department of Homeland Security (DHS)

Activity Target 1:

Effectively and efficiently manage and execute the Alaska LRR NDP in accordance with the regulations and guidance provided by FAA, DOT, DoD and DHS. Due September 30, 2013

Core Initiative: NAS QUAL ASSURANCE & PERF (WA8E00000)

TBD.

Core Activity: National Oversight to the NASTEP Program

Provide national oversight to the NASTEP Program.

Activity Target 1:

Ensure the national NASTEP PM participates on at least two (2) Technical Field Evaluations during FY13. Due September 30, 2013

Activity Target 2:

Ensure 25% of all Tech Ops facilities are evaluated, and of these, a minimum of 50% must be visited annually. Due September 30, 2013

Core Activity: NAS Database and NAS Metrics Accuracy

Support, populate and/or report on NAS database and NAS metrics.

Activity Target 1:

Enhance and develop at least one (1) tool that improves reporting accuracy of NAS performance. Due September 30, 2013

Core Activity: Improve NAS Performance Reporting Policies

Develop and/or improve NAS performance policy compliance.

Activity Target 1:

Complete one (1) or more audits to verify logging practices are compliant with policy. Due September 30, 2013

Core Activity: NAS System Performance

Monitor, control, maintain and restore OEP Airports Facilities.

Activity Target 1:

Sustain adjusted availability. Due September 30, 2013

Core Activity: Automated Technical Performance Records (TPR)

Provide eTPR functionality in RMLS tool.

Activity Target 1:

Complete phased integration of production capability of TPRs in RMLS. Due September 30, 2013

Core Activity: National Oversight to the RMLS Program

Provide national oversight to the RMLS Program

Activity Target 1:

Develop and improve Technical Operations process to the RMLS Program within technical Operations. . Due September 30, 2013

Activity Target 2:

Develop and increase the GEMPOP equipment populated profiles for the RMLS Program. Due September 30, 2013

Core Initiative: AJ0/AJW-B1 NETWORK MANAGEMENT GROUP

Ensure that FAA owned and leased telecommunications services meet or exceed customer expectations. Provide a single point of contact for telecommunications and operational oversight of assigned global enterprise systems and networks while continuing to support legacy services to the aviation community.

Core Activity: FAA Telecommunications Team, AJW-B11, Cost Center Codes WA88J0, WA88J1, WA88J2, WA88J3, WA88J4, WA88J5, WA88J6

Improve the availability and reliability of customer telecommunication services while mitigating the impact of telecommunications outages on the NAS. Serve as the single focal point for all telecommunications issues. Liaison between the PMO and the field to ensure the field is able to manage all new and existing services.

Activity Target 1:

Identify sites that will benefit from the implementation of dual SONET rings and other operational improvements across telecommunications networks. Due September 30, 2013

Activity Target 2:

Further enhance Enterprise Tools (e.g. FOSAM) to provide improved situational awareness around telecommunication events. Due September 30, 2013

Activity Target 3:

Ensure that the FTI network meets or exceeds an aggregate availability of .9999 for dual threaded NAS operational services. Due September 30, 2013

Core Initiative: AJ0/AJW-B12 NETWORK ENTERPRISE MANAGEMENT CENTER (NEMC)

Ensure that FAA owned and leased telecommunications services meet or exceed customer expectations. Provide a single point of contact for telecommunications and operational oversight of assigned global enterprise systems and networks while continuing to support legacy services to the aviation community.

Core Activity: Expansion of the Network Enterprise Management Center (NEMC) AJW-B12, Cost Center Code WA81FC

Continue the development of NAS Enterprise Management center system capabilities. Continue to provide integration, cut-over support and implementation for the increased demand of new emerging services that are required by NAS Operations.

Activity Target 1:

Maintain and enhance dissemination of FAA Weather and Flight Movement products to minimize outages impacting NAS operations and maintain operational availability of the NAS Message Replacement (NMR) service and Weather Message Switching Center Replacement (WMSCR) services at or above 99.7%. Due September 30, 2013

Activity Target 2:

Monitor and provide assistance in troubleshooting the Packet Switching Node PSN, Bandwidth Manager (BWM) and operation IP (OPIP) network infrastructure anomalies to maintain NAS operational availability of affected services at or above 99.7%. Due September 30, 2013

Activity Target 3:

Complete Salt Lake City NEMC construction and re-occupy the building. Due September 30, 2013

Activity Target 4:

Provide single point of contact and coordination for the following SWIM services: ASDE-X, PDARS, WMSCR, and DALR safety offices. Due September 30, 2013

Conduct site inspections and surveys. Perform periodic and event based certifications as required. Resolve Technical issues at the first level of operational support. Perform periodic maintenance on time.

Activity Target 1:

Complete seven (7) site inspections (SI) within the fiscal year. In accordance with 6000.15 the Satellite Operations Group will perform site inspections of 7 facilities with FAA owned equipment and leased services located at contractor and international sites. Sites to be inspected biennially include 6 Signal Generator Subsystem (SGS) facilities under contractor maintenance in the United States and 9 Wide-Area Reference Stations (WRSs) located in Canada & Mexico. Due September 30, 2013

Activity Target 2:

Complete a minimum of 98% of certifications within identified schedules and conditions. Due September 30, 2013

Activity Target 3:

Resolve 80% of field anomalies within 30 days during the fiscal year. The Satellite Operations group will provide first level operational technical support to resolve technical, maintenance, and logistics issues with WAAS and other satellite based services. The group will maintain situational awareness of satellite based services and events and investigate anomalous conditions that could degrade service such as reports of radio frequency interference (RFI) and ionospheric activity. Due September 30, 2013

Activity Target 4:

Have an on time completion rate of 95% or higher. The Satellite Operations group will perform WAAS O&M Subsystem (WOMS) periodic maintenance tasks and logging requirements as specified in Order JO 6882.2A. Maintenance of Wide Area Augmentation System. Due September 30, 2013

Core Initiative: AJ0/AJW-B2 SATELLITE/WAAS OPERATIONS GROUP

Performs 24/7 control and monitoring of Wide Area Augmentation System (WAAS) operations and maintenance activities, coordinating maintenance repairs, deploying modifications, daily certifying the WAAS Service (WAAS) and performing event based certification of the Signal Generation Subsystem (SGS) and international Wide-Area Reference Stations (WRS) in Canada and Mexico. The WAAS Operations specialist (WOS) initiates NOTAMs pertinent to WAAS and performs operational oversight of FAA owned WAAS equipment and leased services located at contractor and international sites in accordance with FAA Order 6000.15. Maintains situational awareness of satellite based services and events by monitoring the WAAS to identify anomalous conditions that could degrade service. The team provides first level operational field support, investigates anomalies, coordinates response to reports of Radio Frequency Interference (RFI) and Global Positioning System (GPS) anomalies, coordinates scheduled GPS testing, and provides status of satellite based systems and events that impact the NAS through the NOCC. The collaborates with maintenance, engineering, logistics, and program office elements as well as organizations external to the FAA to manage WAAS operations on a national level making real time decisions on operational adjustments to prevent or mitigate events that impact NAS operations.

Core Activity: Site Inspections and Complete Service and Subsystem Certifications. Provide Technical Assistance through First Level Operational Field Support. Complete Periodic Maintenance. AJW-B2, Cost Center Code WA8Z14, WA8Z15, WA8Z16

Core Initiative: AJ0/AJW-B3 NATIONAL OPERATIONS GROUP

Maintain operational availability of the National Airspace System (NAS) at 99.7 percent. Provide programmatic Technical Operations leadership in the following areas: facility incident response; emergency operations; COOP; National Aircraft Accident Response; TechNet; modification tracking; strategic event coordination; Maintenance Moratoria, maintenance alerts; international outreach; system administration GPS Coordination and oversight to category C or D runway incursions.

Core Activity: Document Tech OPS C&D Runway Incursions. AJW-B31, Cost Center Code: WA8E20

Document C&D runway incursions.

Activity Target 1:

Document and report Tech Ops related surface incidents and C&D classification runway incursions by the 5th of every month. Represent Tech Ops on the Runway Closure Mitigation Workshop. Due September 30, 2013

Core Activity: Provide Technical Assistance Through Field Support and Secure the NAS. AJW-B32. Cost Center Code WA8Z17

Promote a safe and secure NAS by enhancing information security systems and identifying safety risk management processes. Administer technical support to manage and maintain NAS systems.

Activity Target 1:

Manage and maintain the maintenance alert, moratorium, and moratorium waiver programs in accordance with 6000.15, General Maintenance Handbook for National Airspace System (NAS) Facilities. Due September 30, 2013

Activity Target 2:

Complete 100% System Authorizations (SA) for TechNet Due September 30, 2013

Activity Target 3:

Complete 100% quality control review of Aircraft Accident Representative (TOAAR) programs in each Operations Control Center (OCC). Due September 30, 2013

Activity Target 4:

Administer at least one Tech Ops wide Emergency Operations Program exercise pertaining to policy, training, incident response, continuity of operations, contingency planning, readiness of emergency relocation facilities, and other requirements. Due September 30, 2013

Activity Target 5:

Manage a joint program with Department of Defense (DoD) and the Department of Homeland Security (DHS) on Global Positioning System (GPS), position, navigation and timing (PNT) information sharing to identify, locate, and resolve interference issues to GPS that may impact critical national infrastructures and interests, IAW the Tri-lateral GPS Operations Memorandum of Agreement. Due September 30, 2013

Activity Target 6:

Maintain 100% viable Technical Operations Significant Event Reports and Lessons Learned Programs. Maintain currency of 6030.41 and NOCC SOP. Due September 30, 2013

Activity Target 7:

Coordinate post accident response 100% of the time for accidents involving Tech Ops Equipment. Due September 30, 2013

Core Activity: Facilitate Management of NAS Performance. AJW-B3, Cost Center Code WA8820

Manage and maintain operation of NAS systems and equipment

Activity Target 1:

Manage NAS performance by working with Second Level Engineers and the Service Areas to provide briefings to ATO executives within 24 hours of a significant issue. Due September 30, 2013

Activity Target 2:

Manage and maintain the daily operations of the National Operations Control Center (NOCC). Due September 30, 2013

Activity Target 3:

Maintain TechNet web portal with daily updates on NAS systems and equipment using numerous applications and automated tools. Due September 30, 2013

Activity Target 4:

By the 5th of every month, provide, analyze and report on the ATO equipment delay program. Maintain currency of JO 7210.55E, Section 8 (e) (2) and NOCC SOP. Due September 30, 2013

Activity Target 5:

Facilitate, manage, and enhance the agency-wide Strategic Event coordination process. Due September 30, 2013

Activity Target 6:

Provide effective systems administration to include maintaining Event Manager (EM) and Remote Maintenance Logging System (RMLS). Due September 30, 2013

Core Initiative: AJO/AJW-B4 INFORMATION SYSTEM SECURITY GROUP

Secure the NAS from evolving cyber threats and Information Systems Security (ISS) vulnerabilities that have the potential to impact Air Traffic Operations. This is done by providing Risk Management, System Authorization, Governance, Architectural Development, Monitoring, Detection, and Response through NAS Cyber Operations. These services provide the agility necessary for the ISS environment, while complying with public law and supporting aviation safety and efficiency goals.

Core Activity: NAS Cyber Engineering. AJW-B42, Cost Center Code WA8054

Support NAS ISS/cyber security by providing engineering solutions and Subject Matter Experts (SME) to assist in architecture development and system implementation of security solutions.

Activity Target 1:

Provide second level engineering support for assigned NAS enterprise security solutions Due September 30, 2013

Activity Target 2:

Directly assist NAS system owners in developing and implementing NAS security solutions Due September 30, 2013

Activity Target 3:

Perform three (3) security audits of existing data release connections. Due September 30, 2013

Core Activity: NAS Cyber Operations, AJW-B41, Cost Center Code WA8053

Provide NAS cyber situational awareness and positively impact the Air Traffic Operations decision making process through centralized NAS cyber event monitoring, detection, analysis, coordination, and response.

Activity Target 1:

Expand internal cyber detection capability by 25% (an additional 7 systems) in FY13. Due September 30, 2013

Activity Target 2:

Expand NCO (NAS Cyber Operations) response capability to 16/5 for detected NAS cyber security events or incidents. Due September 30, 2013

Activity Target 3:

Perform required cyber operations inter/intra agency reporting. Due September 30, 2013

Core Activity: Risk Management. AJW-B44. Cost Center code WA8Z18

Provide and support national security by minimizing the security vulnerabilities of the National Airspace System (NAS) through a structured risk management approach.

Activity Target 1:

Develop, maintain, and enforce NAS Security requirements and policy as NAS systems progress through the AMS and through NAS System Lifecycle (tech refresh). Due September 30, 2013

Activity Target 2:

Perform ISS/cyber security analysis and response for 100% of all NAS Change Proposals, Interconnection Service Agreement and Data Release Requests submitted. Due September 30, 2013

Activity Target 3:

Coordinate and respond to all external/internal agency NAS security audits. Due September 30, 2013

Activity Target 4:

Directly assist NAS system owners in performing security risk/alternative analysis to bring system security to an acceptable level of risk. Due September 30, 2013

Core Activity: NAS Cyber Security Engineering (F&E Activity 5), AJW-B4, Cost Center Code: WA8052

Develop and improve the NAS security systems working on F&E projects. Three employees supports F&E programs

Activity Target 1:

Ensure a secure and efficient NAS. Due September 30, 2013

Core Activity: Authorization Team Group, AJW-B43, Cost Center Code WA8051

Assure that NAS information systems are operating at a defined acceptable level of cyber security risk.

Activity Target 1:

Ensure 100% of required NAS Authorization are completed by anniversary date. Due September 30, 2013

Activity Target 2:

Maintain and develop Risk Assessment standards. Perform Independent Risk Assessments or required NAS Authorizations/New NAS systems. Due September 30, 2013

Activity Target 3:

Perform required inter/intra Agency reporting. Due September 30, 2013

Activity Target 4:

Develop transition plan to migrate from periodic, three-year system Authorization-to-Operate to an Information System Continuous Monitoring (ISCM) model to meet FISMA executive mandates in FY13. Due September 30, 2013

Core Initiative: AJ0-AJW-B5 OPERATIONS INTEGRATION GROUP

Maintain operational availability of the National Airspace System (NAS) at 99.7 percent while integrating new NAS systems and services seamlessly into the operational environment.

Core Activity: Operations Integration. AJW-B5, Cost Center Code WA8Z19

Efficiently integrate new NAS systems and services seamlessly into the operational environment by ensuring that the framework is in place to support operations and maintenance (O&M).

Activity Target 1:

Establish Enterprise Operations monitor and control requirements. Due September 30, 2013

Activity Target 2:

Ensure 90% of the checklist items are completed prior to a new service's operational date. Due September 30, 2013

Core Initiative: AJO/AJW-B6 BUSINESS AND FINANCIAL MANAGEMENT

Achieve a 90% success rate in the areas of Financial and human resources management. Provide standardized business services to the Enterprise Operations while ensuring proper stewardship of allocated resources through internal control programs. Manage budget formulation and execution. Provide staffing and personnel, contract, and procurement and administrative support.

Core Activity: Financial Management, Staffing, Personnel, Contract Services, Procurement, and Administrative Support. AJW-B6/B61, Cost Center Codes: WA88G1. WA8Z20

Achieve a 90% success rate in the areas of Financial and human resources management. Provide standardized business services to the Enterprise

Operations while ensuring proper stewardship of allocated resources through internal control programs. Manage budget formulation and execution. Provide staffing and personnel, contract, and procurement and administrative support.

Activity Target 1:

Execute the FY13 budgets (OPS, Activity 5, and F&E). Due September 30, 2013

Activity Target 2:

Conduct planning and budget formulation for the FY14 and FY15 requests. Due September 30, 2013

Activity Target 3:

Provide staffing and personnel, contract and procurement and administrative support to ensure National Enterprise Operations (NEO) meet 100% Technical Operations due dates. Due September 30, 2013

Core Initiative: AJI-3 Independent Operational Assessments (CIP#:M25.00-00)

Conducts Independent Operational Assessments (IOA) of designated system acquisition and modification programs to ensure operational readiness and compliance with Safety Risk Management in support of In-Service and other Acquisition Decisions. Ensure the implementation of the Deployment Planning Process and In-Service Decision as governed by the Federal Aviation Administration Acquisition Management System policy.

Relationship to Measure: TBD

Core Activity: Independent Operational Assessment

Conducts IOAs on designated system acquisitions to ensure an acceptable level of safety risk prior to operational deployment.

Activity Target 1:

Working with the IOA Designation Working Group and the IOA Designation Board, prepare the FY 2014 IOA Designation Memorandum, and deliver it to the Vice President of ATO Safety and Technical Training. Due June 30, 2013

Activity Target 2:

Using the IOA Assessment process, monitor System Test activities, conduct assessments, and provide assessment results including assessment of operational readiness for national deployment to the In-Service Decision authorities. Annual report

due September 30, 2013. Due September 30, 2013

Activity Target 3:

Using the IOA Follow-up Assessment process and ISD Action Plan, conduct post-ISD and follow-up assessments and provide results to the In-Service Decision authorities. Annual report due September 30, 2013. Due September 30, 2013

Core Activity: In-Service Decision Secretariat

Coordinates the planning, In-Service Review (ISR), ISD, and post-ISD processes for Acquisition Teams deploying solutions into the NAS.

Activity Target 1:

Measure and report on the percentage of Acquisition Teams that report their monthly action plan status on time. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Activity Target 2:

Ensure that 100% of Acquisition Teams seeking an ISD meet the ISD Entrance Criteria. Interim report due March 31, 2013. Final report due September 30, 2013. Due September 30, 2013

Core Initiative: System Wide Information Management (SWIM) - Segment 2 (G05C.01-04) (CIP#:G05C.01-04)

Deploy System Wide Information Management (SWIM) Segment 2 in support of the Next Generation Air Transportation System.

Relationship to Measure: Deploy System Wide Information Management (SWIM) Segment 2 in support of the Next Generation Air Transportation System.

Core Activity: System Wide Information Management (SWIM) - Segment 2 (CIP#G5C.01-04)

Develop System Wide Information Management (SWIM) Segment 1 in support of the Next Generation Air Transportation System.

Activity Target 1:

Complete on-ramping and publication of Corridor Integrated Weather System (CIWS) and Weather Message Switching Center Replacement (WMSCR) using the System Wide Information Management (SWIM) NAS Enterprise Messaging

Service (NEMS) infrastructure. Due September 30, 2013

Activity Target 2:

Complete NEMS Demand Assessment and Associated Deployment of new NEMS Nodes. Due April 30, 2013

Core Initiative: Core Airport Adjusted Operational Availability - Operations Support (AJO/AJW-1)

Coordinate activities across Technical Operations to maintain adjusted operational availability of the NAS reportable facilities that support the Core Airports at 99.7%.

Core Activity: Oversee maintenance of facilities to sustain adjusted operational availability at NAS Core Airports

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

Activity Target 1:

Monitor and control restoration activities at NAS facilities to achieve 99.7% adjusted operational availability at NAS Core Airports. Report Fiscal Year to Date percentage from NASPAS. Due September 30, 2013

Core Activity: Maintain facilities in the Central Service Area to sustain adjusted operational availability at NAS Core Airports

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

Activity Target 1:

Monitor and control restoration activities at NAS facilities toward achievement of 99.7% adjusted operational availability at NAS Core Airports in Central Service Area. Report Fiscal Year to Date percentage from NASPAS. Due September 30, 2013

Core Activity: Maintain facilities in the Eastern Service Area to sustain adjusted operational availability at NAS Core Airports

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

Activity Target 1:

Monitor and control restoration activities at NAS facilities toward achievement of 99.7% adjusted operational availability at NAS Core Airports in Eastern Service Area. Report Fiscal Year to Date percentage from NASPAS Due September 30, 2013

Core Activity: Maintain facilities in the Western Service Area to sustain adjusted operational availability at NAS Core Airports

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

Activity Target 1:

Monitor and control restoration activities at NAS facilities toward achievement of 99.7% adjusted operational availability at NAS Core Airports in Western Service Area. Report Fiscal Year to Date percentage from NASPAS. Due September 30, 2013

Core Initiative: Alaska Flight Service Facility Modernization (AFSFM), F05.04-02 (CIP#:F05.04-02)

The Alaska Flight Service Facility Modernization (AFSFM) program modernizes or replaces the Flight Service facilities in Alaska to ensure the security and sustainment of Flight Services, and develop the infrastructure for continuity of operations. Over 1/3 of the 17 Alaska Flight Service facilities were constructed in the 1970's and require extensive renovations to meet current building codes, fire life safety, Architectural Barriers Act Accessibility Standard (ABAAS) and electrical standards. Specifically, Flight Service buildings will be updated to meet Occupational Safety and Health Administration (OSHA) and Americans with Disabilities Act (ADA) requirements, and the electrical and safety systems will be upgraded to ensure they meet standards. Notably, the Dillingham FSS is currently not compliant with FAA Standards, current local building codes, and current fire/life safety regulations. After years of continuous and constant operations in a harsh, maritime climate, the facility has far exceeded its expected useful service life. A Flight Services Delivery Study will be conducted to analyze facility locations, areas of service demand, conditions of existing facilities and quality of life issues, and identify cost effective and efficient means of delivering flight services in Alaska. In coordination with Alaska Technical Operations and the Western Service Center, plans are being developed to maintain and sustain Alaskan Flight Services facilities.

Relationship to Measure: The AFSFM program will directly contribute to the FAA's Aviation Access goal by increasing operational availability and capabilities by providing facilities upgrades and addressing quality of life issues in existing Alaska Flight Services Facilities.

Core Activity: Old Cold Bay FSS building Decommission Effort

Decommission the old Cold Bay FSS building,

Activity Target 1:

Decommission the old Cold Bay FSS building. Due September 30, 2013

Core Initiative: AJW-1C8 Military Coordination Team

Manages and coordinates the Military frequency requirements for DoD exercises, electronic attack, equipment testing, etc to ensure that these activities do not disrupt the NAS operations.

Core Activity: Military Impact on NAS

Coordinate with the DoD to protect NAS communication, navigation, and surveillance systems from military systems in development and testing; exercises; and electronic attack.

Activity Target 1:

Evaluate the impact to NAS systems of all military systems in development. Due September 30, 2013

Activity Target 2:

Coordinate with the DoD to ensure military exercises do not impact NAS operations. Due September 30, 2013

Activity Target 3:

Coordinate with and provide frequency allocations for all DoD electronic attack exercises and tests. Due September 13, 2013

Core Initiative: RMLS Tech Refresh (CIP#:M07.04-02)

RMLS provides automated information support to Technical Operations Services (Tech Ops) personnel in the performance of operations and maintenance in the National Airspace System (NAS). It is a unified automated technical and administrative support tool used to facilitate the following functions and capabilities: logging, certification, periodic maintenance and scheduling, report generation, facility service and equipment profiles, maintenance operations, administrative functions, and remote maintenance monitoring functions. The goal of the tech refresh is to replace RMLS commercial off the shelf (COTS)

components and provide a plan for procurement of hardware and software from FY15-FY22.

Relationship to Measure: TBD

Core Activity: RMLS Acquisition

TBD

Activity Target 1:

Provide Program Management for RMLS Tech Refresh. Due September 30, 2013

**Core Initiative: AJO/AJW-3
WASHINGTON FLIGHT PROG GP
(AC8Y010000)**

Hangar 6 operations

Core Activity: Hangar 6 Operations

The Washington Flight Program (Hangar 6) operates jet aircraft to transport passengers and cargo to locations throughout the world for which commercial service is either unavailable or not cost effective. The program includes transporting NTSB "Go Team" members to crash sites and flying DOT and FAA executive staff to special business events. Air transportation services are provided to other government officials on a reimbursable basis.

Activity Target 1:

Safely operate and maintain aircraft at Ronald Reagan Washington National Airport in accordance with applicable Federal Aviation Regulations (FARs) and internal flight program policy and procedures. Report flight operations performance monthly. Due September 30, 2013

Activity Target 2:

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Report performance status monthly. NOTE: A list identifying continual improvement action recommendations will be released by end of the first quarter. Due September 30, 2013

Activity Target 3:

Reimbursable Services - Develop new or maintain existing agreements for paying customers (e.g., Reimbursable Agreements/external FAA and Service Level Agreements/internal FAA). Report reimbursable program data monthly by customer. Due September 30, 2013

**Core Initiative: Aviation Surface
Weather Observation Network
(ASWON) (CIP#:W01.03-01)**

Provide Program Management for Capital Acquisitions. These investments for FY 13 include Aviation Surface Weather Observation Network (ASWON) Tech Refresh. owner: Malcolm Andrews, AJM-3

**Core Activity: Aviation Surface Weather
Observation Network (ASWON)
(CIP#:W01.03-01)**

Provide program management for capital acquisitions aimed at increasing safety. These investments for FY2013 include Aviation Surface Weather Observation Network (ASWON) Tech Refresh. Owner: Jacqueline Hill

Activity Target 1:

Contract award for ceilometer procurement. Due September 30, 2013

**Core Initiative: Achieve the Annual
Terminal Automation Systems
(WAZ5240000) (CIP#: X01.00-00)**

Provide the second-level support functions for terminal automation systems necessary to deliver Terminal Air Traffic Control (ATC) services.

**Core Activity: Achieve the Annual
Terminal Automation Systems
(WAZ5240000) (CIP#: X01.00-00)**

Achieve the Annual Terminal Automation Systems. Maintain the operation of the NAS Terminal environment by sustaining the terminal automation systems of Towers and TRACONS to meet target levels of performance. Owner: Joan Somogy

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation. Due March 31, 2013

Activity Target 2:

Achieve the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation. Due September 30, 2013

Core Initiative: Trajectory Based Operations Data Communications (CIP#G01C.01-06)

Trajectory Based Operations Data Communications (CIP#G01C.01-06) Owner: Malcolm Andrews, AJM-3

Core Activity: Trajectory Based Operations Data Communications (CIP#G01C.01-06)

Trajectory Based Operations Data Communications (CIP#G01C.01-06) Primary Owner: Maureen Cedro

Activity Target 1:

Complete draft Data Comm Use Case requirements effort for initial En Route services. Due August 31, 2013

Core Measure: % FAA On-Time NAS Arrivals

Achieve a NAS on-time arrival rate of 88 percent at Core airports and maintain through FY 2013.

Core Initiative: Oceanic Automation Program (OAP) - Advanced Technologies & Oceanic Procedures (ATOP) - (A10.03-00) (CIP#:A10.03-00)

The ATOP program replaced oceanic air traffic control systems and procedures, and it modernized the Oakland, New York, and Anchorage ARTCCs, which house these oceanic automation systems. ATOP fully integrates flight and radar data processing, detects conflicts between aircraft, provides data link and surveillance capabilities, and automates the previous manual processes. Now that ATOP is in operational use, the program office is gathering and documenting performance data and metrics to measure productivity, efficiency, user satisfaction, and project future system benefits. A technology refresh for the automation system was completed for all three operational sites and the system installed at the William J. Hughes Technical Center (WJHTC). This technology refresh activity increased system performance, capacity, and usability, and will make improvements to software functionality. The ATOP program will continue to deliver Preplanned Product Improvements (P3I) through FY 2016 for evolutionary improvements to the Ocean21 system. The planned software and hardware modifications will provide system safety and efficiency improvements for the controller workforce, address needed functionality changes to support airspace expansion initiatives, address Agency-required system infrastructure changes (e.g., X.25 to IP interface upgrades), and support FAA and International Civil Aviation Organization (ICAO)

mandated system changes. ATOP allows the FAA to reduce the use of the difficult communications systems and the intensively manual processes that limited controller flexibility in handling airline requests for more efficient tracks over long oceanic routes. The program provides automated displays, Automatic Dependent Surveillance-Contract (ADS-C), and conflict resolution capability required to reduce oceanic aircraft separation from 100 nautical miles to 30 nautical miles. ATOP has been implemented at New York, Oakland and Anchorage. The system performance data has been analyzed, a baseline has been established, and a fuel savings performance model has been developed. Further development of the fuel burn model through the use of a comprehensive oceanic analysis, simulation and modeling capability, will be used to further measure how ATOP contributes to fuel efficiency.

Core Activity: Implement Planned ATOP Improvements

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

Activity Target 1:

Deliver a fully tested ICAO 2012 compatible ATOP system upgrade for implementation. Due November 30, 2012

Activity Target 2:

Deliver safety and efficiency NCPs for operational use to support Air Traffic and Tech Ops operations. Due March 31, 2013

Activity Target 3:

Solicit, evaluate and award the ATOP follow-on procurement (through 2021). Due September 30, 2013

Core Initiative: AJO/AJR-0 VICE PRESIDENT (SYS OPER (WA20110000)

Air Traffic Organization (ATO) System Operations Services provides overall national guidance for air traffic procedures and airspace issues, traffic flow management for the National Airspace System (NAS), requirements for weather observation and reporting standards, and the focal point for daily ATO interface with the Department of Defense (DoD) and the Department of Homeland Security (DHS) regarding air transportation security issues. System Operations Flight Services collects and disseminates aeronautical and meteorological information and provides customized pre-flight and in-flight services to the domestic and international general aviation communities, as well as to the military, air carriers, federal and local law enforcement, and the general public.

Core Activity: Management of System Operations

Provide oversight and management to the System Operations Service Unit within the Air Traffic Organization.

Activity Target 1:

Provide management oversight for the System Operation Service Unit. Due September 30, 2013

Core Initiative: CENTER WEATHER SERVICE UNIT (WA26150000)

Inter-Agency agreement with the National Weather Service (NWS) to provide meteorological consultation, nowcasting, and advice regarding weather events that may have potential impacts on air traffic operations to FAA operations personnel at 21 Air Route Traffic Control Centers (ARTCCs) 16 hours per day and 7 days per week.

Core Activity: Improve the quality of weather information

Provide funding for an Inter-Agency agreement with the National Weather Service (NWS) to provide meteorological consultation, nowcasting, and advice regarding weather events that may have potential impacts on air traffic operations to FAA operations personnel at 21 Air Route Traffic Control Centers (ARTCCs).

Activity Target 1:

100% completion of 21 CWSU site evaluations. Due September 30, 2013

Activity Target 2:

90% Participation in Collaborative Convective Forecast Product (CCFP) collaboration. Due September 30, 2013

Activity Target 3:

90% Accuracy of wind forecast causing configuration change at the Core Airports. Due September 30, 2013

Core Activity: Assess and improve the quality of weather information for Traffic Flow Management (TFM) decision

Improve the quality of weather information in conjunction with National Weather Service (NWS).

Activity Target 1:

Using the FY-12 baseline assess lead times and timing errors of low ceiling and visibility, error of wind direction and speed and convection at core airports and convection for key en-route locations

to determine percentage of improvements during FY-13. Due September 30, 2013

Activity Target 2:

Develop requirements for a vertical wind compression aid to the Airport Arrival Rate (AAR)/Airport Departure Rate (ADR) Decision Support Tool Calculator. Due September 30, 2013

Activity Target 3:

Develop automated capability to assess weather information and lead times used for Traffic Management Initiatives (TMI's) for quality assurance and post analysis. Due September 30, 2013

Core Initiative: AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

Core Activity: Provide safe, efficient and secure air traffic control and traffic management services to system stakeholders

Provide safe, efficient and secure air traffic control and traffic management services to system stakeholders: In collaboration with Enroute and Terminal, provide safe, efficient and secure air traffic control and traffic management services to system stakeholders. Provides safe, efficient and secure air traffic management services; balancing safety and security with capacity and demand throughout the National Airspace System (NAS). Collaborates with domestic and foreign system stakeholders to plan and regulate the flow of air traffic to minimize delays and congestion while maximizing overall efficiency.

Activity Target 1:

In collaboration with Department of Defense (DoD), Enroute (AJE) and Terminal (AJT) plan, coordinate, and obtain approval for Altitude Reservation (ALTRV) requests. Ensure that 100% of eligible ALTRV requests within the NAS are

approved in accordance with JO 7610.4P. Due September 30, 2013

Activity Target 2:

In collaboration with Department of Defense (DoD), Enroute (AJE) and Terminal (AJT) plan, coordinate, and obtain approval for Open Skies mission requests. Ensure 100% of Open Skies missions will be in compliance with our international treaty. Due September 30, 2013

Activity Target 3:

In collaboration with Enroute (AJE) and Terminal (AJT) allow Collaborative Decision Making (CDM) members to make specific requests on individual flight issues through the Tactical Customer Advocate (TCA) web page. Ensure 98% of requests received through the TCA webpage receive an FAA response. Due September 30, 2013

Activity Target 4:

In collaboration with Enroute (AJE), Terminal (AJT) and system stakeholders, hotlines and special event teleconferences will be held to keep facilities and stakeholders informed on special events. Special emphasis will be placed on events that may result in multiple diversions. Due September 30, 2013

Activity Target 5:

Reduce airborne holding: Maintain or reduce airborne holding at the Core 30 airports to the 2012 baseline. Due September 30, 2013

Activity Target 6:

Increase the use of Flow Constraint Area (FCA) reroutes: Provide customer route option initiatives and increase by 10% use of FCA based reroutes from 2012 baseline. Due September 30, 2013

Activity Target 7:

Continue to expand the Integrated Collaborative Routing (ICR) process for use during the severe weather events. Provide customer route option initiatives. Increase by 10% the use of ICR initiatives from 2012 baseline. Due September 30, 2013

Activity Target 8:

Collaborate with the National Weather Service (NWS) and system stakeholders to continuously monitor national weather trends, including convective outlooks, and provide consolidated weather briefings to traffic managers. Due September 30, 2013

Activity Target 9:

Collaborate with the Office of Commercial Space Transportation, NASA and system stakeholders to provide for safe efficient and secure operation of space vehicles in the NAS and in close proximity to air traffic to minimize impacts to the National Airspace System (NAS). Due September 30, 2013

Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA2620000)

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

Core Activity: Quality Control Operational Review

Quality Control and Quality Assurance Operational Review, Analysis and Reporting

Activity Target 1:

Review daily logs; monitor voice recordings; review and prepare Traffic Situation Display (TSD)/Performance Data Analysis and Reporting System (PDARS) replays; analyze data from Traffic Flow Management System (TFMS) tools, Air Traffic Operations Network (OPSNET) & Aviation System Performance Metrics (ASPM) to identify quality control issues. Due September 30, 2013

Activity Target 2:

ATCSCC Quality Control hosts the National Daily System Review telecon. Major participants are the Managers of Tactical Operations (MTO), FAA facilities & system users. Due September 30, 2013

Activity Target 3:

Participate in Traffic Management Reviews (TMR)

reported to the Managers of Tactical Operations (MTO's) to perform evaluations and analysis of Service Delivery Points (SDP's) and Traffic Management (TM) operations in order to identify issues that may impact system efficiency. Quality control analysis and evaluation of issues, corrections and best practices are conducted and reported to SDP's. Due September 30, 2013

Activity Target 4:

Conduct research and analysis for a minimum of 3 significant weather/traffic events per quarter to include: lessons learned, best practices and consideration of automation issues to improve National Airspace System (NAS) performance during major system impacts. This analysis will be shared with the Air Traffic Control System Command Center (ATCSCC) operation via Comprehensive Electronic Data Analysis and Reporting (CEDAR) briefings or face to face briefings, and to the field through the Manager's of Tactical Operations (MTOs). Due September 30, 2013

Activity Target 5:

Prepare weekly High Level National Airspace System (NAS) Activity Reports for System Operation inclusion and submission to the Deputy Secretary of Transportation. Due September 30, 2013

Activity Target 6:

Prepare monthly measure performance scorecard report for Destination 2025 in the Business Intelligence and Reporting Tool (BIRT) for the National Airspace System (NAS) On-Time Arrivals and Average Daily Capacity (ADC) metric for the core airports. Due September 30, 2013

Core Activity: Trend and Post Event Analysis

Review of traffic management services to identify areas for improvement as well as to identify exemplary performance, all striving to continually improve service.

Activity Target 1:

Analyze the use of Special Activity Airspace (SAA) in the Holiday Airspace Release Plan (HARP). The use of SAA release takes place over the Thanksgiving holiday and again over the Christmas & New Years holiday's. Due January 31, 2013

Activity Target 2:

By Fiscal Year (FY) quarter, analyze trending of Ground Delay Programs (GDP), Airspace Flow

Programs (AFP) Ground Stop (GS) data with previous years to determine the year over year change to identify potential National Airspace System (NAS) efficiency improvements. Due September 30, 2013

Activity Target 3:

On a request basis, Quality Control (QC) prepares analysis of system events for system users/customers. Due September 30, 2013

Activity Target 4:

Prepare and present Quality Control (QC) analysis and evaluation of events for face to face briefings to Air Traffic Control System Command Center (ATCSCC) operational staff. Due September 30, 2013

Core Activity: Quality Control Checks (QCC) and Quality Control Validations (QCV)

Perform required Quality Control Checks (QCC) and Quality Control Validations (QCV) as required by FAA Order JO7210.634

Activity Target 1:

Process checks are samplings to ensure Service Delivery Point (SDP) compliance and accuracy. Review of SDP potential issues and inefficiencies will assist in the development of mitigation plans and/or initiatives. Due September 30, 2013

Activity Target 2:

Annual facility internal compliance verification (ICV) will be conducted in accordance with FAA Order 7210.634. The ICV checklist in the Compliance Verification Tool will be completed quarterly to ensure the full checklist is completed annually. Due September 30, 2013

Core Activity: OPSNET: Air Traffic Activity Counts and Delay Data

Ensures 85% of air traffic activity counts and delay data are entered into the Air Traffic Operations Operational Network (OPSNET) system as required by FAA Orders JO 7210.3 & 7210.55. Accuracy of delay information, and in what phase the delay occurred will identify constraints in the National Airspace System (NAS).

Activity Target 1:

Review traffic counts and air traffic delays on a daily basis and track data received for accuracy. Forward discrepancies to the Service Areas/facilities and monitor for compliance. Due September 30, 2013

Activity Target 2:

Update monthly delay and traffic count compliance reports to identify those facilities that submit late or inaccurate data. Distribute the reports to the Managers of Tactical Operations (MTO's) for review. Due September 30, 2013

Activity Target 3:

Identify automation improvements for the existing OPSNET program. Coordinate with Collaborative Decision Making (CDM) group to identify funding for improvement requirements. Develop requirements in collaboration with the Program Management Office (PMO), for a new version of a delay and traffic counts reporting system. Due September 30, 2013

Core Activity: Strategic Event Coordination (SEC)

Ensure that the processing of System Impact Reports meet our customer needs. Initiate pro-event customer inquiries in regard to event performance. Attend Strategic Event Coordination (SEC) Team meetings and conferences.

Activity Target 1:

Review annually the processing of Electronic System Impact Reports (E-SIRs) to ensure they are meeting the needs of our customers by establishing a feedback mechanism. Due September 30, 2013

Core Activity: Provide updates for 56-Day Chart Cycle of various route databases

Collect, coordinate and update the various route databases to ensure 100% of the publication deadlines for the 56-Day Chart Cycle. Ensure that the routes contained in these databases consistently meet the needs of National Airspace System (NAS) stakeholders.

Activity Target 1:

National Playbook: A collection of Severe Weather Avoidance Plans (SWAP) that aid in expediting route coordination during periods of constraint in the National Airspace System (NAS). Ensure all coordination and data entry is complete and submitted for publication in time to meet 56-Day chart cycle deadlines. Due September 30, 2013

Activity Target 2:

Coded Departure Routes (CDR): CDR program is made up of coded routings and refined coordination procedures used to mitigate the potential adverse impact National Airspace System (NAS) Stakeholders during periods of constraint in the NAS. Ensure all coordination and

data entry is complete and submitted for publication in time to meet 56-Day chart cycle deadlines. Due September 30, 2013

Activity Target 3:

Preferred Instrument Flight Rules (IFR) Routes: Used to expedite the movement of traffic during heavy demand periods, reduce coordination and reduce the need for Traffic Management Initiatives (TMI's). Ensure all coordination and data entry is complete and submitted for publication in time to meet 56-Day chart cycle deadlines. Due September 30, 2013

Activity Target 4:

Contingency Plan Support System: A collection of non-radar routes that provide for reduced capacity route options through Air Route Traffic Control Center (ARTCC) airspace in the event it experiences an Air Traffic Control (ATC) Zero event. Ensure all coordination and data entry is complete and submitted for publication in time to meet 56-Day chart cycle deadlines. Due September 30, 2013

Core Activity: Airspace Project support for route related changes

Support various on going airspace projects, both in the United States and Canada. This support will include attending related meetings, performing required coordination of new routings, updating affected route databases and submitting data for publication.

Activity Target 1:

Ensure all route related changes are made in the appropriate route database and submitted for publication so as to meet the projects targeted 56-Day chart update deadline. Due September 30, 2013

Core Activity: Aviation System Performance Metrics (ASPM)

Support the continued operation, improvements and enhancements of the Aviation System Performance Metrics (ASPM) System. Provide operation input into Air Traffic Operations (ATO) required analysis and reports, policies, standards and procedures concerning ASPM.

Activity Target 1:

Provide statistical analysis needed for the FAA to monitor various aspects of system performance, trend analysis and conduct targeted studies. In collaboration with Midwest Manager of Tactical Operations (MTO), Office of Aviation Policy and Plans (APO), and the IT Works contractor, will

maintain continued operation of the Aviation System Performance Metrics (ASPM) system and prioritize Operational Performance Reviews (OPR) enhancements for development and implementation. Due September 30, 2013

Activity Target 2:

Define, develop and implement other Key Performance Indicators (KPI's) on the Operational Performance Review (OPR) dashboard in Aviation System Performance Metrics (ASPM) System for newly created, defined and/or updated ATO metrics. Due September 30, 2013

Activity Target 3:

Define, develop and implement Daily Operational Performance Review (OPR) dashboard as part of Cross Option Metrics workgroup for Terminal, En Route, System Operations and Technical Operations in Aviation System Performance Metrics (ASPM) System for reporting ATO performance metrics. Due July 31, 2013

Core Activity: MITRE

Develop new analytical processes and improve MITRE data collection, quality control, archival and analytical query capabilities.

Activity Target 1:

Provide analyses of performance over FY2013, describing new analytical processes used, comparing performance to previous FYs, and submitting recommendations for operational improvements to: (1) address emerging performance issues in the NAS, (2) monitor system efficiency and identify system bottlenecks, (3) develop metrics to better characterize performance. Due September 30, 2013

Activity Target 2:

MITRE will collaborate with the FAA to analyze, develop/refine processes for the identification, evaluation and resolution of major complex National Airspace (NAS) issues, including weather-related issues and events. Efforts would include the identification of the roles and responsibilities required on cross organizational initiatives. When appropriate, MITRE will also conduct benefits analysis to evaluate alternate strategies. Due September 30, 2013

Activity Target 3:

MITRE will collaborate with the FAA to identify and prototype additional requirements for fast-time modeling alternative Traffic Flow Management (TFM) actions to provide recommendations for potential improvements in TFM decision-making. Due September 30, 2013

Core Activity: National Airspace System (NAS) Directives Management

Ensure that agency directives, Letters of Agreement (LOA) and Standard Operating Procedures (SOP) are reviewed and updated for accuracy and compliant with FAA Orders 7110.65 and 7210.3. Determine if a Safety Risk Management (SRM) Analysis is required in compliance with the Safety Management System (SMS) order 1000.27 and the Air Traffic Operations (ATO) Safety Management System (SMS) Order JO 1030.1A and document decision as appropriate. Attend directive development and SRM meetings and conferences in support of these efforts. Work with the Commercial Space Liaison Position to expand the capabilities, requirements and infrastructure to meet future demand as space missions increase to allow safe integration of space vehicles into the National Airspace System (NAS).

Activity Target 1:

Review and update facility Directives, Letters of Agreements (LOA's), Standard Operating Procedures (SOP's), Notices, Security Risk Management (SRM) updates etc., to ensure policies and procedures are documented and that changes are generated to reduce workload, comply with orders/policies, and to maintain and improve the safety and efficiency of the National Airspace System (NAS). Due September 30, 2013

Activity Target 2:

Update appropriate Notices/Orders to ensure Systems Operations is procedurally included in the coordination of Commercial Space events so that accurate systems impacts can be assessed and system safety ensured. Due September 30, 2013

Activity Target 3:

Continue the development of the Air Traffic Control System Command Center (ATCSCC) Procedures Knowledge Services Network (KSN) site for AJR-1 distribution, review and coordination of changes to Letter of Agreements (LOAs), Standard Operating Procedures (SOPs), orders and notices. Due September 30, 2013

Core Activity: Special Traffic Management Programs (STMP)

Ensure that the processing of Special Traffic Management Programs (STMP's) meet our customer needs. Initiate post-event customer inquiries in regard to event performance. Attend STMP meetings and conferences.

Activity Target 1:

The Procedures Office will process requests for the Electronic Reservation Program associated

with Special Traffic Management Programs (STMP). Coordinate with automation to ensure STMP is properly administered according to FAAO 7210.3. Due September 30, 2013

Core Activity: Holiday Airspace Release Program (HARP)

During the holiday travel season, the FAA coordinates with the military to have temporary access to certain restricted military airspace zones to ease airspace congestion and flight delays. We will continue to coordinate the release of military airspace during the FY13 holiday travel season.

Activity Target 1:

Coordinate and brief the release of the Holiday Airspace Release Program (HARP) for the Thanksgiving and Christmas travel periods. Due January 31, 2013

Core Activity: Time Based Flow Management (TBFM) Operational Development and Implementation

Support the Program Management Office in operational development, integration and transition from Traffic Management Advisory to Time Based Flow Management (TBFM).

Activity Target 1:

Provide cross-domain operational expertise to Time Based Flow Management (TBFM) Software Release Development, human factors studies, adaptation software testing, procedures, training and Key Site validation activities. Due September 30, 2013

Activity Target 2:

Review and provide operational expertise and input concerning severity levels and priorities including: Site Reports, Problem Reports (PRs), Systems Engineering Analysis Requests (SEARs), System Issues (SIGs), Functional Descriptions, Change Requests, and Program Technical Reports (PTRs). Due September 30, 2013

Activity Target 3:

Provide operational expertise and support to the Concept Engineering (CE) Work Package (WP) 3 Time Based Flow Management (TBFM) Program Management Office. Due September 30, 2013

Core Activity: Air Traffic Control System Command Center (ATCSCC) Operational Review Process (OPR)

Develop and implement a performance review process at the ATCSCC. This process will be used to

report the achievement of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability.

Activity Target 1:

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2013

Activity Target 2:

Provide analysis of internal ATCSCC Key Performance Indicators (KPIs) to facility management and personnel on a quarterly basis. Due September 30, 2013

Activity Target 3:

Reduce the diversions and holding minutes by 2% from the FY-12 baseline at the Core airports to achieve ATCSCC Goals and NAS efficiencies. Due September 30, 2013

Core Activity: Flight Schedule Monitor (FSM) analysis

Conduct Flight Schedule Monitor (FSM) analysis in support of traffic flow management systems and initiatives such as airspace flow programs (AFP), ground delay programs (GDP) and ground stops (GS).

Activity Target 1:

As needed, analyze Flight Schedule Monitor (FSM) data against Traffic Flow Management Systems (TFMS) core data to determine if data issues exist within FSM or TFMS core. Due September 30, 2013

Activity Target 2:

On request, analyze specific flight data in order to respond to customer and/or user comments. Due September 30, 2013

Activity Target 3:

Analyze Flight Schedule Monitor (FSM) modeling results for airspace flow programs (AFP), Ground Delay Programs (GDP), and Ground Stops (GS) in order to compare impact of varying traffic management initiatives (TMI) scope parameters, TMI implementation time, TMI cancellation time. Due September 30, 2013

Activity Target 4:

Analyze impact of arrival/departure compliance within Flight Schedule Monitor (FSM) traffic management initiatives (TMIs) along with

additional TMIs such as mile-in-trail (MIT), traffic management advisor (TMA), and airborne holding that may affect FSM TMIs. Due September 30, 2013

Activity Target 5:

Determine the effectiveness of airspace flow programs (AFP), ground delay programs (GDP) and ground stops (GS) by conducting post-analysis which includes but is not limited to: Traffic Management Initiatives (TMI) scope; TMI implementation time; TMI duration time; pop-up factor in delay assignment (DAS) mode and reserve rate factor in unified delay program (UDP) mode; slot utilization; pop-ups; duplicate flights; diversion recovery flights; maximum, average and DAS table delay calculations; and number of revisions. Due September 30, 2013

Core Activity: ATCSCC Relocation project: CIP#:F28.01-01

Relocation of FAA ATCSCC from leased facility in Herndon, VA to FAA owned property in Warrenton, VA.

Activity Target 1:

Complete all open Joint Acceptance Inspections (JAI's), Americans with Disabilities Act (ADA) compliant items and Corporate Work Plan (CWP) ATCSCC projects associated with the ATCSCC relocation project. Due September 30, 2013

Core Activity: Time Based Flow Management (TBFM) Operational Development, Integration, and Implementation

Support Air Traffic Control (ATC) Operations in operational development, integration, and transition from Traffic Management Advisor (TMA) to Time Based Flow Management (TBFM).

Activity Target 1:

Develop and deliver the vision, concept, and future strategy of Time Based Flow Management (TBFM) to Operations Personnel and cross-organizational stakeholders. Due September 30, 2013

Activity Target 2:

Develop the National Operations Time Based Flow Management (TBFM) Team and TBFM Support Office Strategies, Structure and Guidelines. Due September 30, 2013

Activity Target 3:

Collaborate with cross-organizational activities including Collaborative Decision Making (CDM),

Optimization of Airspace and Procedures (OAPM) in the Metroplex, Required Navigation Performance (RNP), and Nextgen. Due September 30, 2013

Activity Target 4:

Collaborate and Integrate Time Based Flow Management (TBFM) National Training into National Airspace System (NAS) Operations. Due September 30, 2013

Activity Target 5:

Collaborate and Integrate Time Based Flow Management (TBFM) National Baseline Procedures into the National Airspace System (NAS) Operations. Due September 30, 2013

Activity Target 6:

Determine and document scope and decision making process for Article 48 and next level down agreements. Due September 30, 2013

Activity Target 7:

Manage Time Based Flow Management (TBFM) from a system level perspective and thread tactical activities with strategic objectives through NextGen. Due September 30, 2013

Activity Target 8:

Develop long range Time Based Flow Management (TBFM) concepts and plans based upon identified problems that impact Air Traffic Control (ATC) Operations, Training, and Procedures Due September 30, 2013

Core Initiative: AJO/AJR-14 TACTICAL NORTHEAST (WA2640NE00)

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address

concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

Core Activity: Special Event Planning and Coordination

Special Event Planning and Coordination

Activity Target 1:

Serve as the focal point for the coordination and collaboration of events affecting National Airspace System (NAS) capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives (TMIs) to reduce operational impact to the stakeholders and Air Traffic; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2013

Core Activity: Operations Planning & Post Event Review

Conduct operations planning and post event reviews

Activity Target 1:

Oversees and conducts daily strategic communication telcons to review Air Traffic (AT) operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to National Airspace System (NAS) constraints, systemic concerns and AT service provided. Due September 30, 2013

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic System Command Center (ATCSCC) Operational Performance Reviews (OPR) to Directors of Operations on the Operational Performance Review (OPR) process of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability to maximize throughput and efficiencies in the National Airspace System (NAS).

Activity Target 1:

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to

achieve the ATCSCC operational goals. Due September 30, 2013

Activity Target 2:

Provide analysis of internal ATCSCC Key Performance Indicators (KPIs) to facility management on a weekly and monthly basis. Due September 30, 2013

Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

Core Activity: Special Event Planning and Coordination

Special Event Planning and Coordination

Activity Target 1:

Serve as the focal point for the coordination and collaboration of events affecting National Airspace System (NAS) capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives (TMIs) to reduce operational impact to the stakeholders and Air Traffic; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2013

Core Activity: Operations Planning & Post Event Review

Conduct operations planning and post event reviews

Activity Target 1:

Oversees and conducts daily strategic communication telcons to review Air Traffic (AT) operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to National Airspace System (NAS) constraints, systemic concerns and AT service provided. Due September 30, 2013

Core Activity: Key Performance Indicators for Operational Performance Review

Continuation of Key Performance Indicators product development for Operational Performance Review (OPR) dashboard enhancements to enable better and more consistent operational assessment and analysis in preparation for OPR dashboard access, review, and use by all ATO service units.

Activity Target 1:

Work in conjunction with other service units and lines of business to review all data sources and tools available through the Aviation System Performance Metrics (ASPM) database to reduce redundancies; and identify product development and enhancements for the Operational Performance Review (OPR) process. Due March 31, 2013

Activity Target 2:

Establish feedback repository in order to capture facility, service center, and headquarters ideas. Ideas and feedback will be reviewed and considered for further development. If accepted, concepts will be added to ASPM OPR development and enhancement list. Due June 30, 2013

Activity Target 3:

Review and prioritize Aviation System Performance Metrics (ASPM) System, Operational Performance Review (OPR) development and enhancement list with Efficiency Team Lead for coordination and deployment in ASPM. Due September 30, 2013

Core Activity: NAS Operational Performance Review (OPR)

Conduct ATCSCC Operational Performance Reviews (OPR) to Directors of Operations on the OPR process of mission-critical objectives while enhancing cross-

organizational communication, collaborative problem solving and accountability to maximize throughput and efficiencies in the NAS.

Activity Target 1:

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2013

Activity Target 2:

Provide analysis of internal ATCSCC Key Performance Indicators (KPIs) to facility management on a quarterly basis. Due September 30, 2013

Core Initiative: AJO/AJR-16 TACTICAL OPS SOUTHEAST GRP (WA2660SE00)

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership in the Southeast. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

Core Activity: Special Event Planning and Coordination

Special Event Planning and Coordination

Activity Target 1:

Serve as the focal point for the coordination and

collaboration of events affecting National Airspace System (NAS) capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives (TMIs) to reduce operational impact to the stakeholders and Air Traffic; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2013

Core Activity: Operations Planning & Post Event Review

Conduct operations planning and post event reviews

Activity Target 1:

Oversees and conducts daily strategic communication telcons to review Air Traffic (AT) operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to National Airspace System (NAS) constraints, systemic concerns and AT service provided. Due September 30, 2013

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Control System Command Center (ATCSCC) Operational Performance Reviews (OPR) to Directors of Operations on the OPR process of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability to maximize throughput and efficiencies in the National Airspace System (NAS).

Activity Target 1:

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2013

Activity Target 2:

Provide analysis of internal ATCSCC Key Performance Indicators (KPIs) to facility management on a weekly and monthly basis. Due December 31, 2012

Core Activity: Customer website development for collaboration

Develop a web based product (website) that the FAA would own and used only for FAA and Customer interaction. It will be outside the firewall for easy access. The site would be used for national customer forum and advisory group collaboration , pre and post event surveys, fuel usage, customer business plans

and sharing of presentations and information presented at forums.

Activity Target 1:

Determine web site design based on primary objective of the intended FAA and customer audience and required interaction. Due September 30, 2013

Activity Target 2:

Develop web site content and menu categories of stored information. Due September 30, 2013

Activity Target 3:

Determine web site technical details and site maintenance for supportability. Due September 30, 2013

Core Initiative: AJO/AJR-17 TACTICAL OPS SOUTHWEST (WA2670SW00)

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

Core Activity: Special Event Planning and Coordination

Special Event Planning and Coordination

Activity Target 1:

Serve as the focal point for the coordination and

collaboration of events affecting National Airspace System (NAS) capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives (TMIs) to reduce operational impact to the stakeholders and Air Traffic; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2013

Core Activity: Operations Planning & Post Event Review

Conduct operations planning and post event reviews

Activity Target 1:

Oversees and conducts daily strategic communication telcons to review Air Traffic (AT) operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to National Airspace System (NAS) constraints, systemic concerns and AT service provided. Due September 30, 2013

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Control System Command Center (ATCSCC) Operational Performance Reviews (OPR) to Directors of Operations on the OPR process of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability to maximize throughput and efficiencies in the National Airspace System (NAS).

Activity Target 1:

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2013

Activity Target 2:

Provide analysis of internal ATCSCC Key Performance Indicators (KPIs) to facility management on a weekly and monthly basis. Due September 30, 2013

Core Activity: Expand Spacing Efficiency Tool (SET) Utilization

Enhance SET to provide air traffic managers/district managers/ or terminal facility managers with near real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure optimized use of existing and future runway capacity and support RTCA Task Force and

NextGen concepts. Expand/Enhance Spacing Efficiency Tool (SET) Utilization: Expand Spacing Efficiency Tool (SET) by adding additional airports, updating training program as necessary to capture SET enhancements and conducting research and development to determine the feasibility of incorporating departure spacing calculations to the program. SET Enhancements: In partnership with Terminal Operations, enhance SET by adding radio buttons that allow for dynamic program modifications such as increase to minimum mile on final separation (2.5 miles to 3) due to reduced visibility.

Activity Target 1:

Research feasibility to incorporate departure spacing and calculations to the SET program. Brief director of tactical operations on out come. Due September 30, 2013

Activity Target 2:

Update training material in the eLearning Management System (eLMS) as necessary to incorporate new functions. Due September 30, 2013

Activity Target 3:

Deploy field facility refresher training/notification of changes. Due September 30, 2013

Core Activity: Study aircraft go around rates and turns to final at core airports

Reduction of go arounds enhances both safety, efficiency, carbon foot print and air traffic noise. Perform an in depth study of aircraft go around and the relationship to bearing, distance, altitude and speed joining the final approach course. Challenge: Reduce go around rates through research, analysis and education. Goal: Improve Safety, enhance efficiency and reduce air traffic noise. In cooperation with Air Traffic Operations (ATO) Safety a team of subject matter experts will be assembled for the purpose of conducting an in depth analysis of go around operations from a sample of core airports. Goal: Increase safety and efficiency by reducing the go around rates.

Activity Target 1:

Solicit team members and establish work group. Due September 30, 2013

Activity Target 2:

Establish goals, objectives, analysis processes and metrics. Due September 30, 2013

Activity Target 3:

Complete analysis of core airports. Due September 30, 2013

Activity Target 4:

Report out on findings to Director of Tactical Operations. Due September 30, 2013

Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership in the West. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

Core Activity: Special Event Planning and Coordination

Special Event Planning and Coordination

Activity Target 1:

Serve as the focal point for the coordination and collaboration of events affecting National Airspace System (NAS) capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives (TMIs) to reduce operational impact to the stakeholders and Air Traffic; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2013

Core Activity: Operations Planning & Post Event Review

Conduct operations planning and post event reviews

Activity Target 1:

Oversees and conducts daily strategic communication telcons to review Air Traffic (AT) operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to National Airspace System (NAS) constraints, systemic concerns and AT service provided. Due September 30, 2013

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Control System Command Center (ATCSCC) Operational Performance Reviews (OPR) to Directors of Operations on the OPR process of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability to maximize throughput and efficiencies in the National Airspace System (NAS).

Activity Target 1:

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2013

Activity Target 2:

Provide analysis of internal ATCSCC Key Performance Indicators (KPIs) to facility management on a weekly and monthly basis. Due September 30, 2013

Core Activity: Organizational integration of system analysis to enable consistent systemic analysis and reduce redundancies

Organizational integration of system analysis to enable consistent systemic analysis and reduce redundancies: Organizational integration of system analysis to include staffs from System Operations Services Performance Directorate, Service Center Performance analysis teams and Systems Operations Directorate to enable consistent systemic analysis, reduce redundancy, and establish common roles and responsibilities for System Operations Services and other elements of Air Traffic Organization (ATO).

Activity Target 1:

Identify and coordinate the various types of functional roles and responsibilities within ATO service units in the development, implementation and education of metrics reports and tracking. Due September 30, 2013

Activity Target 2:

Analyze and Identify areas of duplication (in coordination with Operations Support Group (OSG) and Performance Analysis Team (PAT) within the Administrative Services Group (ASG) in the Service Centers. Due September 30, 2013

Activity Target 3:

Brief and train personnel on revised roles and responsibilities for systemic analysis. Due September 30, 2013

Activity Target 4:

Develop consolidated customer contact list that includes email and phone contact information. The list will reside on a to be determined web site. Due September 30, 2013

Core Initiative: AJO/AJV-11 AIRSPACE REGULATIONS AND ATC (WA23200000)

Responsible for formulating regulatory policy related to the National Airspace System. Lead the efforts for determining the compliance to various Federal Regulations of an OE/AAA petition received by the FAA Administrator for obstacles that may impact navigable airspace. The group develops rules, policy, and standards for the safe and efficient use of the navigable airspace, to include environmental policy; reviews and analyzes the potential effect of proposed changes in airspace allocation; and recommends national policy for establishing Special Use Airspace. Provides document review of orders supporting changes to operational procedures.

Core Activity: Airspace Regulations and Rulemaking

Responsible for formulating regulatory policy for the Air Traffic Organization through collaborative efforts with other LOBs and the coordination of policies with ARM for publication into the Federal Register.

Activity Target 1:

Initiate the rulemaking process for 60% of all rulemaking action requests received. Due September 30, 2013

Activity Target 2:

Complete the responses of 75% of all OE Petitions within 120 days of initial receipt. Due September 30, 2013

Activity Target 3:

Draft 75% of all typical Class B and C Airspace Rulemaking actions received from the Service Centers within the scheduled timeframe as

identified within JO 7400.9. Interim draft due April 30, 2013. Due April 30, 2013

Activity Target 4:

Complete, and deliver to regulatory evaluation, 75% of all typical Class B and C Airspace Rulemaking actions received from the Service Centers within the scheduled timeframe as identified within JO 7400.9. Due September 30, 2013

Core Activity: Air Traffic Procedures

Manages, tracks, and implements the processes for publishing changes to operational directives and new procedures for Terminal, Enroute/Oceanic, Traffic Management, Flight Service, RNAV/RNP, and Safety.

Activity Target 1:

Chair and sponsor at least two (2) Air Traffic Procedures Advisory Committee (ATPAC) meetings with representatives from the Federal and public industry sectors. Due September 30, 2013

Activity Target 2:

Complete the training materials necessary and coordinate, as appropriate for end users, a new training class for the Joint Procedures Automation Management System (JPAMS). Due September 30, 2013

Core Activity: Department of Defense Military Airspace Coordination

Serves as the point of contact (POC) for the development, recommendation, and coordination of airspace policies and procedures between the military and the FAA. Provides subject matter expertise (SME) and leverages practical know-how to address and mitigate all matters related to military airspace requirements.

Activity Target 1:

Present to Executive Leadership the development of and amendments to Special Use Airspace and Special Activity Airspace for the Department of Defense and other federal agencies. Due September 30, 2013

Core Activity: Environmental Regulations

Responsible for formulating regulatory policy for environmental needs. Program Manages the assessment of environmental reviews and analyses to develop new or modify existing regulations.

Activity Target 1:

Complete the Enhancements Concept Requirements Document for the Airspace and

Procedure Environmental Screening Tool, based upon user feedback and new criterion since the initial release of the tool in FY13. Due September 30, 2013

Activity Target 2:

Complete revisions to rewrite of Chapter 32 of FAA Order 7400.2, Procedures for Handling Airspace Matters. Due August 31, 2013

Core Activity: Emerging Technology Regulations

Responsible for formulating regulatory policy for lasers, commercial space operations, and other hi-tech systems competing for airspace. Responsible for publishing rule interpretations, as necessary. Manages the potential integration of new technologies with various internal and external FAA organizations.

Activity Target 1:

Disseminate proof of concept for operations which allow more efficient. Due September 30, 2013

Activity Target 2:

Finalize draft technical requirements document for the National Special Activity Airspace Project (NSAAP), and adapt as a working concept with two FAA/military facilities. Due September 30, 2013

Core Activity: Management Initiatives

Provide leadership to the organization through various initiatives that are directly correlated to organizational management changes from Senior Executives. Responsible for providing a vision to the organization and developing various strategies and plans to ensure future success of the organization.

Activity Target 1:

Finalize the updates for FAA Joint Order 7400.2 working in collaboration with other staff offices. Due July 31, 2013

Activity Target 2:

Draft a Part 101 Refresher Training module with the FAA Mike Monroney Aeronautical Center (MMAC) in Oklahoma City, OK. Due September 30, 2013

**Core Initiative: AJO/AJV-1
DIRECTOR AIRSPACE SERVICES
(WA23000000)**

Provide oversight and management to the Mission Support Airspace Services Directorate within the Air Traffic Organization.

Core Activity: Director of Airspace Services

Provide oversight and management to the Mission Support Airspace Services Directorate within the Air Traffic Organization.

Activity Target 1:

Provide management oversight to the Mission Support Airspace Services Directorate. Due September 30, 2013

**Core Initiative: AJO/AJR-G
PERFORMANCE ANALYSIS &
STRATEGY (WAG5400000)**

Strengthen our customers' decision making by providing planning, metrics, modeling and analysis of the NAS. Establish goals, strategies, budgets and priorities. Allocate and manage resources to meet performance targets.

Core Activity: Forecast Analysis - AJR-G1

Serves as the official source for national airspace trajectory schedules to foster consistency in investment analysis and performance modeling.

Activity Target 1:

Produce annual Future Schedules representative of 2012 NAS operations. Due April 30, 2013

Activity Target 2:

Update Future Schedule Algorithms to reflect current FAA forecast and modeling priorities. Due September 30, 2013

Activity Target 3:

Conduct operational assessments against projections using the FAA Terminal Area Forecast. Due June 30, 2013

Activity Target 4:

Analyze facility growth rates and provide updates to the metrics database. Due August 31, 2013

Core Activity: Economic Analysis - AJR - G3

Models and analyzes operational and economic data to quantify the impact of aviation on the national economy.

Activity Target 1:

Update and develop the economic outlook briefing. Due September 30, 2013

Activity Target 2:

Complete the Economic Impact of Civil Aviation on the US Economy report. Due September 30, 2013

Activity Target 3:

Continue to update and revise the monthly economic indicators. Due September 30, 2013

Activity Target 4:

Provide support to NAT/EFG semi-annually. Due September 30, 2013

Core Activity: Strategic and Business Planning AJR-G7

Serves as Lead Planner for System Operations Services. Develops, maintains and tracks Business plans for the Service Unit (SU) for current and future years. Partners with FAA financial community for allocating funding for all Business Plan activities. Tracks and reports monthly on all SU goals, commitments, and deliverables for management situational awareness and problem resolution. Supports Chief Operating Officer with planning, advice, and reporting for Annual ATO Goal and Priorities. Reports monthly on all SU Business Plan activity performance through the Simplified Program Information Reporting & Evaluation (SPIRE). Assists all SU Executives with Short term Incentive (STI) plan development, as well as providing monthly tracking and year-end summary of performance.

Activity Target 1:

Meet all timeline milestones in developing current and future years Business plans. Due September 30, 2013

Activity Target 2:

Complete all monthly SPIRE status and commentary, and compile SU Performance Report that identifies and defines all goals, commitments and deliverables, and highlights any "non-green" activities. Due September 30, 2013

Activity Target 3:

Assists all SU Executives with Short term Incentive (STI) plan development, as well as providing monthly tracking and year-end summary of performance. Due September 30, 2013

Activity Target 4:

Directly support Chief Operating Officer with planning, advice, and reporting for Annual ATO Goal and Priorities. Due September 30, 2013

Core Activity: Capacity Analysis - AJR-G6

Formulates best value and low risk strategies with data driven research, analysis, and planning to

support the introduction of new capabilities to improve NAS performance.

Activity Target 1:

Prepare Draft Future Airport Capacity Task 3 (FACT 3) Study report. Due June 30, 2013

Activity Target 2:

Continue coordination with FAA offices on FACT Action Plans. Due September 30, 2013

Activity Target 3:

Provide modeling and analysis studies for other organizations as requested and agreed to. Due September 30, 2013

Activity Target 4:

Complete two service volume studies. Due September 30, 2013

Core Activity: Performance Analysis - AJR-G5

Provides oversight and expertise for the development of metrics used to report ATO performance. Analyzes, evaluates, reports and makes recommendations to senior management regarding official ATO metrics and data. Serves as the ATO's principal contact for coordinating approval of metrics with FAA. Serves as the official source for domestic and international performance metrics and analysis for the ATO.

Activity Target 1:

Continue education process of COO efficiency metrics to ATO. Due September 30, 2013

Activity Target 2:

Continue metric harmonization between FAA. Due September 30, 2013

Activity Target 3:

Brief the Officer's Group quarterly. Due September 30, 2013

Core Activity: Operations Analysis - AJR-G2

Analyzes data to determine the key drivers of NAS-wide performance. Analyzes airline schedules and behavior to determine their effect on NAS performance. Develops, enhances, and validates ATO modeling tools to simulate and analyze airport and airspace capacities and overall NAS performance.

Activity Target 1:

Complete an initial demand projection. Update the projections every three months after the initial

demand projection is completed. Due September 30, 2013

Activity Target 2:

Complete an initial delay projection. Update the projections every three months after the initial delay projection is completed. Due September 30, 2013

Activity Target 3:

Generate two performance analysis reports. Due August 31, 2013

Activity Target 4:

Deliver revised NAS model. Due September 30, 2013

Core Initiative: Assess and harmonize ATO Metrics

Create harmony and consistency between FAA areas for metric definitions, terminology, data sources, computation, methodology, approaches and stewardship in the areas of safety, efficiency, cost effectiveness and community and manage to the numbers.

Core Activity: METRIC - Metrics Harmonization

Improve NAS system efficiency through a Metrics Harmonization effort that will successfully link metrics across the ATO that drive constructive management actions and have targets that promote positive operational outcomes. Key deliverables in FY 2013 are: Develop and test a prototype dashboard that links ATO-wide operational metrics with core airports by June 30, 2013; continue the education process to cross-harmonize the COO efficiency metrics with the Service Area Leadership Council throughout the year, and brief all three Service Centers and 100% of their core facilities by March 31, 2013.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Assess and harmonize ATO Metrics

Develop and promote consistency in ATO efficiency metrics. Harmonize ATO metrics in the four key areas of safety, efficiency, cost effectiveness and community and manage to the numbers.

Activity Target 1:

Develop and test a prototype dashboard that links ATO-wide operational metrics with core airports. Due June 30, 2013

Activity Target 2:

Continue the education process to cross-harmonize the COO efficiency metrics with the Service Area Leadership Council. Due March 31, 2013

Activity Target 3:

Brief all three Service Centers and 100% of their core facilities by March 31, 2013. Due March 31, 2013

Core Activity: Establish ATO Community Metrics Portfolio

Establish a portfolio of ATO Community Metrics by 12/31/2012 and develop a process for the readily available and consistent reporting of metrics by 3/31/2012.

Activity Target 1:

Finalize portfolio of ATO Community Metrics focusing on workforce, workplace, training, and employee satisfaction. Due December 31, 2012

Activity Target 2:

Establish an ATO Community Metrics dashboard with automated data collection for management, tracking and reporting progress. Due March 31, 2013

Activity Target 3:

Continue to refine metrics, as needed, to gather the right data to support ATO Leadership discussion and decisions throughout FY13. Due September 30, 2013

Core Activity: Develop a common suite of metrics at Core Airports

Develop and implement a common suite of metrics for System Operations and Terminal Services to use at Core Airports, and train personnel in the use of those metrics.

Activity Target 1:

Develop and implement a common suite of metrics for System Operations and Terminal Services to use at Core Airports by June 30, 2013. Due June 30, 2013

Activity Target 2:

Train System Operations and Terminal Services personnel to utilize common suite of metrics at Core Airports by September 30, 2013. Due September 30, 2013

Core Activity: Validate the benefits of NextGen

In collaboration with the AJR and PMO organizations and review of NextGen safety documentation, identify a list of safety hazards and assumptions used in the development of NextGen safety cases. Participate in the identification of issues to be monitored for safety performance and validate monitoring capabilities for identified hazards in the NextGen Safety Cases.

Activity Target 1:

Develop a list of safety hazards and assumptions for NextGen safety cases and provide them to the AJR. Due October 31, 2012

Activity Target 2:

Produce an interim report to provide status of the validation for associated safety hazards. Due March 30, 2013

Activity Target 3:

Develop a final annual report of the validation of safety hazards. Due September 30, 2013

**Core Initiative: AJO/AJR-19
COLLABORATIVE DECISION
MAKING GROUP (WA26310000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Supports global understanding and acceptance of the FAA mission, operations, and ATO modernization efforts. Promotes global, regional, and cross-border acceptance of U.S. ATM technology, procedures and processes. Provides joint government/industry initiative aimed at improving air traffic management through increased information exchange among the various parties in the aviation community. Oversees the CDM program which is made up of representatives from government, general aviation, airlines, private industry and academia who are working together to create technological and procedural solutions to traffic flow problems that face the National Airspace System (NAS).

Core Activity: Facility Automation and Infrastructure support

Review and evaluate facility automation and infrastructure support operations to improve National Airspace System (NAS) and Air Traffic Control System Command Center (ATCSCC) facility performance.

Activity Target 1:

Conduct Emergency Operating Facility (EOF) functionality validation testing once a month in accordance with the Air Traffic Control System Command Center (ATCSCC) Standard Operating

Procedure (SOP) DCC 7200.100K, section 4-1-10. Due September 30, 2013

Activity Target 2:

Process Personal Identity Verification (PIV) card requests within two (2) business days. Due September 30, 2013

Activity Target 3:

Track at least 80% of key and equipment inventory, and assets in the Automated Inventory Tracking System (AITS). Due September 30, 2013

Core Activity: Support the Surface Management Office

Deliver a Near Term surface solution to address critical operational needs by 2015.

Activity Target 1:

Provide Traffic Flow Management (TFM) Subject Matter Experts (SMEs) to propose procedures, roles, and policies for surface management in support of the Surface Management Office. Due September 30, 2013

Core Activity: Traffic Flow Management (TFM) System Sustainment

Upgrades to sustain the Traffic Flow Management System (TFMS), including legacy applications, Collaborative Air Traffic Management Technologies (CATMT) capabilities and Regional Airspace Procedures Team (RAPT) prototype. Upgrades to sustain that cover all activities to maintain systems, including but not limited to: technical refresh of existing hardware and software, 56 day Chart updates, development of requisite information security documentation, system documentation, Program Technical/Trouble Report (PTR) fixes and updates to the information contained in the system and applications.

Activity Target 1:

Provide operational input and set severity levels and priorities to Program Management Office (PMO) Sustainment reviews: Deployment Readiness Reviews (DRR), Review Change Requests (CRs) and Program Technical/Trouble Reports (PTRs). Due September 30, 2013

Activity Target 2:

Provide information for the triennial update to the National Traffic Management Log (NTML)/Operational Information System (OIS) runway configuration, Airport Arrival Rate (AAR) and Airport Departure Rate (ADR) data. Due September 30, 2013

Activity Target 3:

Provide information for the monthly website content updates: Operational Information System (OIS), Air Traffic Control System Command Center (ATCSCC) Intranet and Collaborative Decision Making (CDM). Due September 30, 2013

Activity Target 4:

Provide operational prioritization of Traffic Flow Management System (TFMS) Software Development Release List and work package capabilities. Due September 30, 2013

Activity Target 5:

Provide Operational expertise for Air Traffic Flow Management (ATFM) software development, testing (i.e., Human In The Loop, End to End, Operational Testing and Evaluation (OT&E) simulation and Key Site Acceptance Test (KSAT). Due September 30, 2013

Core Activity: Improve airspace user collaborative decision making

Conduct two Collaborative Decision Making general sessions in concert with stakeholders to provide leadership to the CDM process to ensure airport and airspace capacity are more efficient, predictable, cost-effective and matched to customer needs. Review the CDM memorandum of agreement and update it to allow for enhanced information sharing associated with surface and Traffic Management Advisor data. Develop tools, guidance and procedures that match system capacity, efficiency and predictability to user demands while improving access to, and increasing the capacity of, the nation's aviation system. Assess and improve the quality of weather information for Traffic Flow Management (TFM) decision and to improve the quality of weather information in conjunction with the full integration of the National Weather Service (NWS) at the Air Traffic Control System Command Center (ATCSCC). Conduct operations bridging and aviation weather statement evaluation in concert with industry and conduct Caribbean region operational planning telecons with the Caribbean air navigation service providers, customers, Airlines for America, and the International Air Transport Association.

Activity Target 1:

Improve the quality of collaboration with airspace users and enhance operational outcomes through the conduct of customer forums, operational hotlines and other collaborative decision-making. Due September 30, 2013

Activity Target 2:

Conduct two Collaborative Decision Making

(CDM) general sessions in concert with stakeholders. Due September 30, 2013

Activity Target 3:

Improve the quality of weather information for Traffic Flow Management (TFM) decisions in conjunction with the National Weather Service. Due September 30, 2013

Activity Target 4:

Conduct operations bridging and aviation weather statement evaluation in concert with industry. Due September 30, 2013

Activity Target 5:

Enhance information sharing associated with surface and Traffic Management Advisor data. Due September 30, 2013

Activity Target 6:

Conduct Caribbean region operational planning telecons with the Caribbean air navigation service providers, customers, Airlines for America, and the International Air Transport Association. Due September 30, 2013

Core Activity: METRIC: Improve airspace user collaborative decision making

Improve the quality of collaboration with airspace users and enhance operational outcomes through the conduct of customer forums, operational hotlines and other collaborative decision-making. Conduct two Collaborative Decision Making general sessions in concert with stakeholders to provide leadership to the CDM process to ensure airport and airspace capacity are more efficient, predictable, cost-effective and matched to customer needs. Review the CDM memorandum of agreement and update it to allow for enhanced information sharing associated with surface and Traffic Management Advisor data. Develop tools, guidance and procedures that match system capacity, efficiency and predictability to user demands while improving access to, and increasing the capacity of, the nation's aviation system. Assess and improve the quality of weather information for Traffic Flow Management (TFM) decision and to improve the quality of weather information in conjunction with the full integration of the National Weather Service (NWS) at the Air Traffic Control System Command Center (ATCSCC). Conduct operations bridging and aviation weather statement evaluation in concert with industry and conduct Caribbean region operational planning telecons with the Caribbean air navigation service providers, customers, Airlines for America, and the International Air Transport Association. All activity targets will be completed by September 30, 2013.

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: HD ADS-B National Implementation Seg 1 & 2 G02S.01-01 (CIP#:G02S.01-01)

The Surveillance and Broadcast Services (SBS) program office is implementing Automatic Dependant Surveillance - Broadcast (ADS-B), Automatic Dependant Surveillance - Rebroadcast (ADS-R), Traffic Information Services - Broadcast (TIS-B) and Flight Information Services - Broadcast (FIS-B) NAS Wide. ADS-B is the cornerstone technology for the Next Generation Air Transportation System. This new system promises to significantly reduce delays and enhance safety by using aircraft broadcasted position based on precise signals from the Global Navigation Satellite System instead of those from traditional radar to pinpoint aircraft locations to track and manage air traffic. The frequencies utilized by all 3 of the broadcast services will be 1090 Mhz and 978 Mhz (Universal Access Transceiver (UAT)). The minimum operating performance standards that govern the aircraft avionics are DO-260B for 1090 MHz and DO-282B for 978 MHz. ADS-B: ADS-B is an advanced surveillance technology that provides highly accurate and more comprehensive surveillance information via broadcast communication links. Aircraft position (longitude, latitude, altitude, and time) is determined using the Global Navigation Satellite System (GNSS), and/or an internal inertial navigational reference system, or other navigation aids. The aircraft's ADS-B equipment processes this position information, along with other flight parameters, (such as identification, indication of climb or descent angle, velocity, next waypoint, and other data that is limited only by the equipment's capability) for a periodic broadcast transmission, typically once a second, to the ADS-B ground station. The information will be used for surveillance applications and Air Traffic Services Displays on automation systems such as Common Automated Radar Tracking System (CARTS), Standard Terminal Automation Replacement System (STARS), Microprocessor En Route Automated Radar Tracking System (MicroEARTS), En Route Automation Modernization (ERAM), HOST, and Advanced Technologies and Oceanic Procedures (ATOP). In addition to the ground-based ADS-B receiver, nearby aircraft within range of the broadcast and equipped with ADS-B avionics may receive and process the surveillance information for display to the pilot using the aircraft's multifunction display. Pilots use the aircraft's multi-function display to enhance their awareness of the location of nearby aircraft. Finally, ADS-B equipment may be placed on ground vehicles to allow controllers and pilots to locate and identify them when they are on runways or taxiways. Below are additional services provided as part of the ADS-B system implementation: - ADS-R: Two communication link protocols have been approved for ADS-B use;

Universal Access Transceiver (UAT), used mostly by general aviation aircraft, and 1090 Extended Squitter (ES), normally used in commercial transport aircraft. The ADS-R service provides a rebroadcast of the ADS-B received information on the other frequency band. This ensures that any particular ADS-B broadcast is available on both the UAT and ES protocols for aviation use. - TIS-B: Traffic Information Services provide ADS-B equipped aircraft with a more complete picture of aircraft in their vicinity including aircraft which are not equipped with ADS-B. TIS-B comprises surveillance information provided by one or more surveillance sources, such as secondary or primary surveillance radar. The surveillance information is processed and converted for use by ADS-B equipped aircraft. - FIS-B: Flight Information Services provide ground-to-air broadcast of non-air traffic control advisory information which provides users valuable, near real-time information to operate safely and efficiently. FIS-B products include graphical and textual weather reports and forecasts, Special Use Airspace Information, Notices to Airmen, and other aeronautical information. The ADS-B acquisition has been structured as a multiple year, performance-based service contract under which the vendors will install, own, and maintain the equipment. The FAA will purchase services in the same way the agency purchases telecommunications services today. The FAA will define the services it requires and maintain ultimate control of the data that flows between the vendor's infrastructure, FAA facilities, and aircraft. The government will not own the ground infrastructure (which will be owned by the vendor) or the avionics (which will be owned by the aircraft owner). Concurrent to the deployment and implementation of ADS-B, the agency has signed agreements with several airlines (JetBlue, United and US Airways). These agreements are set up to demonstrate the benefits of advanced ADS-B applications and procedures during revenue service. The operational evaluations will give the agency detailed cost and benefit data, and encourage airlines to equip early to capitalize on ADS-B benefits. The FAA has also tasked the Aviation Rulemaking Committee (ARC) to provide recommendations for moving forward with the implementation of high value ADS-B applications that would require a cockpit display installed in the aircraft. The ARC made its final report to the FAA by September 30, 2011 and detail recommended next steps by June 2012. ADS-B National Implementation - Segments 1 and 2: Segment 1 of the program requires two In-Service Decisions. The first, completed on November 25, 2008, provided the authority to proceed with NAS-Wide deployment of Pilot Advisory Services TIS-B/FIS-B. The second, on September 26, 2010, provided the authority to proceed with NAS-Wide deployment of Air Traffic Control (ATC) Separation and Advisory Services (Surveillance). This includes integration, certification, and approval of 3 and 5-mile separation standards using ADS-B as a surveillance source. The areas that Segment 1 focused

on were: Gulf of Mexico (Communications, Weather, and Surveillance); Louisville, KY (Surveillance/TIS-B/FIS-B); Philadelphia, PA (Surveillance/TIS-B/FIS-B); Southeast Alaska, Juneau Area (Surveillance/TIS-B/FIS-B and Wide Area Multilateration); and Expansion of Broadcast Services - East Coast, Midwest to North Dakota, Western Arizona through California and Oregon, (TIS-B/FIS-B). Segment 2 of the program began in FY 2011, and the schedule for deployment of services for the remainder of the NAS has been developed jointly by the FAA and the service provider ITT Corp, based on a roadmap that will provide for maximum operational benefit and the potential for early equipage along with select pocket of users that will optimize the user and government benefits. The planned completion date for deployment of ADS-B services, including TIS-B and FIS-B, is December 2013. This segment covers performance based service fees to pay for ADS-B infrastructure owned and operated by the prime contractor. Segment 2 for FY2013 and FY2014 will continue NAS-Wide deployment of ADS-B with subscription services operational for surveillance and air traffic services at ERAM, CARTS, STARS & ASDE-X. Further development of ATC Spacing Services i.e.; Ground Based Interval Management-Spacing (GIM-S) (En Route only), and future applications i.e.; spacing flight trials for Flight Deck Based Interval Management-Spacing (FIM-S), In-Trail Procedure (ITP) operational evaluation, and Traffic Situational Awareness with Alerts (TSAA) flight tests are planned. ADS-B software development will occur for the ATOP automation platform.

Relationship to Measure: ADS-B is a technology that will allow implementation of new air traffic control procedures based on more accurate aircraft position information that will allow better use of existing airspace. This should result in an increase in capacity and will result in fewer delays and more optimal routing for aircraft.

Core Activity: HD ADS-B National Implementation Seg 1 & 2 G02S.01-01 (13C.7EE)

The Surveillance and Broadcast Services (SBS) program office is implementing Automatic Dependant Surveillance - Broadcast (ADS-B), Automatic Dependant Surveillance - Rebroadcast (ADS-R), Traffic Information Services - Broadcast (TIS-B) and Flight Information Services - Broadcast (FIS-B) NAS Wide. ADS-B is the cornerstone technology for the Next Generation Air Transportation System. This new system promises to significantly reduce delays and enhance safety by using aircraft broadcasted position based on precise signals from the Global Navigation Satellite System instead of those from traditional radar to pinpoint aircraft locations to track and manage air traffic. The frequencies utilized by all 3 of

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Activity Target 1:

Complete flight testing for Traffic Situational Awareness with Alerts (TSAA). Due June 30, 2013

Activity Target 2:

Achieve ATC Surface Advisory Services IOC at 15 sites. Due September 30, 2013

Activity Target 3:

Develop Ground-based Interval Management (GIM) integrated system test plan. Due August 31, 2013

Activity Target 4:

Complete key site (ZAN) testing for 5NM Separation with MEARTS Fusion. Due August 31, 2013

Activity Target 5:

Achieve En Route ATC Separation Services IOC at 15 sites. Due September 30, 2013

Activity Target 6:

Achieve Terminal ATC Separation Services IOC at 31 sites. Due September 30, 2013

Activity Target 7:

Achieve the Implementation Service Acceptance Testing (ISAT) at 89 Service Volumes. Due September 30, 2013

Activity Target 8:

Complete In trail Procedures (ITP) Operational Evaluation Year 2 Data Analysis Report. Due August 31, 2013

**Core Initiative: CATM CATMT WP2
G05A.05-01 (CIP#:G05A.05-01)**

The Traffic Flow Management (TFM) system is the primary automation system used by the Air Traffic Control System Command Center (ATCSCC) and the nationwide Traffic Management Units that assist the ATCSCC in management of air traffic flow and throughput and planning for future air traffic demand. The TFM system is the nation's primary source for capturing and disseminating air traffic information and is the key information source for coordinating air traffic in the NAS. TFM hosts the software decision support systems that assist in managing and metering air traffic to reduce delays and make maximum use of system capacity to dynamically balance growing flight demands with NAS capacity. The FAA uses the information from this system to collaborate with aviation users to develop and implement airspace management programs that reduce delays and ensure smooth and efficient traffic flow which result in significant benefits to passengers and airlines. TFM benefits the airlines, general aviation, U.S. Department of Defense (DoD), U.S. Department of Homeland Security, industry, and partner countries. CATMT Work Package 2 (WP2) will provide new enhancements to the TFM decision support tool suite from FY 2010 through FY 2014. The FAA baseline for WP2 includes the following capability enhancements: - Arrival Uncertainty Management (AUM) ? Automates the use of historical data for determining the number of arrival time slots to be reserved for flights outside of the regular schedule, when a Ground Delay Program is generated; - Weather Integration - Integrates high confidence 2 hour weather predictions onto the primary display used by Traffic Managers and into TFMS for use as constraint information in decision support tools (called Corridor Integrated Weather System (CIWS)). Also locates departure opportunities through impending weather gaps and determines if a flight will encounter weather problems on its projected departure route (called the Route Availability Planning Tool (RAPT) enhancement); - Collaborative Airspace Constraint Resolution (CACR) - Automated decision support tool that identifies constrained airspace and provides potential solutions for avoiding those constraints. CACR responds to the RTCA Task Force 5 recommendation for automation to negotiate user-preferred routes and alternative trajectories; and - Airborne Reroute Execution (ABRR) ? Provides the ability to electronically send TFM generated airborne reroutes to En Route control facility automation for ATC execution.

Relationship to Measure: The ATM program will support the Delivering Aviation Access through Innovation goal through the use of automated systems that provide more accurate and timely information for all TFM system users, improve operator and passenger access to flight information, and reduce system delays. CATMT will support the Performance Metric for On Time Arrival by providing more accurate forecasting of system capacity and user demand; improving modeling, evaluation and optimization of traffic management

initiatives; improving information dissemination, coordination and execution of traffic flow strategies with NAS users; minimizing and equitably distributing delays across airports and users; collecting and processing additional performance data to define metrics and identify trends; and providing greater ease of use to the traffic management users. Complete development, test and deployment of RAPT (at Chicago). - Continue development and test of the next increment of the CACR capability. - Initiate design of Airborne Reroute Execution (ABRR).

Core Activity: CATM CATMT WP2 G05A.05-01 (13C.7FF)

The Traffic Flow Management (TFM) system is the primary automation system used by the Air Traffic Control System Command Center (ATCSCC) and the nationwide Traffic Management Units that assist the ATCSCC in management of air traffic flow and throughput and planning for future air traffic demand. The TFM system is the nation's primary source for capturing and disseminating air traffic information and is the key information source for coordinating air traffic in the NAS. TFM hosts the software decision support systems that assist in managing and metering air traffic to reduce delays and make maximum use of system capacity to dynamically balance growing flight demands with NAS capacity. The FAA uses the information from this system to collaborate with aviation users to develop and implement airspace management programs that reduce delays and ensure smooth and efficient traffic flow which result in significant benefits to passengers and airlines. TFM benefits the airlines, general aviation, U.S. Department of Defense (DoD), U.S. Department of Homeland Security, industry, and partner countries. CATMT Work Package 2 (WP2) will provide new enhancements to the TFM decision support tool suite from FY 2010 through FY 2014. The FAA baseline for WP2 includes the following capability enhancements: - Arrival Uncertainty Management (AUM) - Automates the use of historical data for determining the number of arrival time slots to be reserved for flights outside of the regular schedule, when a Ground Delay Program is generated; - Weather Integration - Integrates high confidence 2 hour weather predictions onto the primary display used by Traffic Managers and into TFMS for use as constraint information in decision support tools (called Corridor Integrated Weather System (CIWS)). Also locates departure opportunities through impending weather gaps and determines if a flight will encounter weather problems on its projected departure route (called the Route Availability Planning Tool (RAPT) enhancement); - Collaborative Airspace Constraint Resolution (CACR) - Automated decision support tool that identifies constrained airspace and provides potential solutions for avoiding those constraints. CACR responds to the

RTCA Task Force 5 recommendation for automation to negotiate user-preferred routes and alternative trajectories; and - Airborne Reroute Execution (ABRR) - Provides the ability to electronically send TFM generated airborne reroutes to En Route control facility automation for ATC execution.

Activity Target 1:

Design and develop Weather Integration, CACR and ABRR enhancements. Due September 30, 2013

Core Initiative: CATM CATMT WP3 G05A.05-02 (CIP#:G05A.05-02)

The Traffic Flow Management (TFM) system is the primary automation system used by the Air Traffic Control System Command Center (ATCSCC) and the nationwide Traffic Management Units that assist the ATCSCC in management of air traffic flow and throughput and planning for future air traffic demand. The TFM system is the nation's primary source for capturing and disseminating air traffic information and is the key information source for coordinating air traffic in the NAS. TFM hosts the software decision support systems that assist in managing and metering air traffic to reduce delays and make maximum use of system capacity to dynamically balance growing flight demands with NAS capacity. The FAA uses the information from this system to collaborate with aviation users to develop and implement airspace management programs that reduce delays and ensure smooth and efficient traffic flow which result in significant benefits to passengers and airlines. TFM benefits the airlines, general aviation, U.S. Department of Defense (DoD), U.S. Department of Homeland Security, industry, and partner countries. CATMT Work Package 3 (WP3) G05A.05-02, provides enhancements to the TFM from FY 2011 to CY 2015. The FAA baseline for WP 3 includes the following capability enhancements: - TFM Remote Site Re-engineering (TRS-R) - Modernizes the software (SW) infrastructure, backbone of the TFM decision support tool suite (TFM Remote Site) used by Traffic Managers in the field: Phase 1 - Consolidates three software base codes into one. Allows the airlines to see the same information as the FAA for better situational awareness, collaboration and decision support. Phase 2 - Consolidates software communications, control and data management to one modernized suite. This is the first and fundamental step for future mid-term CATMT capabilities as well as the TFM integrated tool suite and integrated displays planned for future CATMT work pack Collaborative Information Exchange (CIX) - Manages information exchange between the TFM system and external systems through software interfaces: - Integrates Special Use Airspace (SUA) status information made available through SWIM Segment 1 for use in decision support tools and on the Traffic Situation Display.

Relationship to Measure: The ATM program will support the Delivering Aviation Access through Innovation goal through the use of automated systems that provide more accurate and timely information for all TFM system users, improve operator and passenger access to flight information, and reduce system delays. CATMT will support the Performance Metric for On Time Arrival by providing more accurate forecasting of system capacity and user demand; improving modeling, evaluation and optimization of traffic management initiatives; improving information dissemination, coordination and execution of traffic flow strategies with NAS users; minimizing and equitably distributing delays across airports and users; collecting and processing additional performance data to define metrics and identify trends; and providing greater ease of use to the traffic management users.

Core Activity: CATM CATMT WP3 G05A.05-02 (13C.7GG)

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Activity Target 1:

Conduct Detailed Design Review (DDR) for CIX-SUA. Due July 31, 2013

Core Initiative: NAS Data Management

Provide oversight and guidance to ATO initiatives regarding release of NAS data to external entities.

Core Activity: Memorandums of Agreement (MOAs)

Develop electronic Memorandums of Agreement (MOAs) and document process by which to administer NAS data release

Activity Target 1:

Develop MOA structure. Due January 31, 2013

Activity Target 2:

Develop process document. Due June 30, 2013

Core Activity: NAS Data Repository

Develop a modernization plan for the NAS Data Repository.

Activity Target 1:

Develop final plan and resource estimates. Due November 30, 2012

Activity Target 2:

Execute plan. Due September 30, 2013

Core Activity: Overflight Fee Program

Collect greater than \$50 million in the Overflight Fee Program.

Activity Target 1:

Collect greater than \$50 million. Due September 30, 2013

Core Activity: NAS Data Release Board

Develop a documented Standard Operating Procedure (SOP) for the NAS Data Release Board.

Activity Target 1:

Develop draft Standard Operating Procedure (SOP). Due April 30, 2013

Activity Target 2:

Develop final Standard Operating Procedure (SOP). Due August 31, 2013

Core Activity: Data Elements, XML Name Spaces, and Taxonomies

Support the effort to develop, register, and standardize data elements, XML name spaces, and taxonomies.

Activity Target 1:

Deliver data element standards for at least two Aeronautical Information domain features (Procedures and Route). Due September 30, 2013

Activity Target 2:

Deliver draft security label and user class taxonomy to NextGen Federal Identity, Credential, and Access Management (FICAM) Study Team. Due January 31, 2013

Activity Target 3:

Submit the final draft of security label and user class taxonomy to Information and Data Advisory Board (IDAB) and NAS Configuration Control Board (NAS CCB) for registration and standardization. Due July 31, 2013

Core Initiative: AJO/AJR-1, Director System Operations (WA26100000)

Executes the mission of the System Operations Service unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources.

Core Activity: Commercial Space Launches

Support Commercial Space by providing oversight of resource allocations. Coordinate with multiple LOB's to develop and implement training, notification processes, decision authority processes, procedures and directive changes for commercial space launches in the NAS while ensuring maximum capacity and efficiency.

Activity Target 1:

Identify issues and develop recommendations for regulatory changes for all commercial space activity in the NAS. Due September 30, 2013

Activity Target 2:

Identify and provide the Operational Steering

Group (OSG) policy issues as well as recommended solutions to the issues for all space flight activity including amateur rocket operations. Due September 30, 2013

Activity Target 3:

Initiate training for support and implementation of established decision making processes that have been developed by the Operational Steering Group (OSG) workgroup. Initiate the coordination and support for national training initiatives required by delivering training content and coordinating with the DCC Training Department for development. Due March 30, 2013

Activity Target 4:

Initiate the development of impact assessment and mission planning including identifying and evaluating mitigation options. Coordinate with field facilities to establish guidelines for evaluating local operations that require mitigation. Start the development process for established guidelines that will be defined for dissemination to field facilities for mission planning and support for commercial space operations within the National Airspace System (NAS). Due September 30, 2013

Core Activity: Collaborate with the Office of Commercial Space Transportation, NASA and system stakeholders

Collaborate with the Office of Commercial Space Transportation, NASA and system stakeholders to provide for safe efficient and secure operation of space vehicles in the NAS and in close proximity to air traffic.

Activity Target 1:

Identify, evaluate and document NAS impact for all commercial space operations. Documentation will include mitigation strategies both successful and non-successful as well as any operation denied due to significant impact to NAS stakeholders. Due September 30, 2013

Core Measure: Aeronautical Navigation Products

Provide Aeronautical Navigation Products to Pilots, Air Traffic Controllers, and Aviation Planners with a myriad of products and services to promote safe and efficient aeronautical navigation.

Core Initiative: Aeronautical Navigation Products

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of products and services to promote safe and efficient aeronautical navigation.

Core Activity: Aeronautical Data Management

Integrate aeronautical data management and aeronautical products production to enhance quality and efficiency. Goal is to establish an Aeronautical Information Management and Aeronautical Navigation Products automation change/enhancement governance process.

Activity Target 1:

Establish an Aeronautical Information Management and Aeronautical Navigation Products team to work the automation change/enhancement governance process by the end of the first quarter. Due December 31, 2012

Activity Target 2:

Develop draft governance process by the end of the second quarter. Due March 31, 2013

Activity Target 3:

Gain approval from Mission Support leadership by end of the third quarter. Due June 30, 2013

Activity Target 4:

Begin implementation of the process by the end of the fiscal year. Due September 30, 2013

Core Initiative: Aeronautical Data Management

Establishing an Aeronautical Data Management governance process.

Core Activity: Integrate aeronautical data management and aeronautical products production to enhance quality and efficiency

This activity will ensure a governance process is established between Aeronautical Navigation Products and Aeronautical Information Management for automated systems.

Activity Target 1:

Identify the FY 2013 activities to achieve workflow and system enhancements to improve data management. Due September 30, 2013

Activity Target 2:

Establish an Aeronautical Information Management and Aeronautical Navigation Products automation change/enhancement governance process. Due September 30, 2013

Core Measure: Increase NAS Access by Reducing Security Impact

Reduce the impact of security related aviation activities on the efficiency and performance of the National Airspace System (NAS) through planning and mitigation.

Core Initiative: Core Business Initiative: AJO/AJR-2 SECURITY (WA2160000)

Protects the U.S. and its interests from threats related to national defense, homeland security, and natural disasters involving the Air Domain. Mitigates the impact of these threats and associated response measures on the safety and efficiency of the NAS. Acts as a single focal point for our security aviation partners (e.g., DOD, DHS, LE, etc) and ATO facilities to enable safe and efficient integration of security operations and initiatives into the NAS. Translates the complex requirements of outside agencies for implementation by the ATO as part of the ATO's Air Navigation Service Provider (ANSP).

Core Activity: Operational Lead for ATO's Crisis Response, Planning, and Execution

Support the FAA/ATO response to crisis through the development of plans, design and conduct of exercises, and staffing of crisis/emergency operations response positions.

Activity Target 1:

Oversee staffing of the Airspace Access Response Cell (AARC), National Operations Event Management Cell, FEMA National Response Coordination Center (NRCC) ESF-01, and other ATO crisis response nodes as required during crisis response events and situations. Develop after-action report for each event for Manager, AJR-22, AJR-24 and AJR-25. Provide compliance report, to Director, AJR-2. Due September 30, 2013

Activity Target 2:

Participate in the FAA Crisis Response Working Group (CRWG) for International Situations and Events. Provide report to Manager, AJR-22 within 30 days of situation or event with results. Provide annual compliance report to Manager, AJR-22. Due September 30, 2013

Activity Target 3:

Serve as the lead ATO representative and contact point for all exercise and contingency planning. Also participate in FAA and National Level

exercise planning meetings, to include all phases and other exercise planning forums when required. Provide exercise summary report to Manager, AJR-22, 20 days prior to exercise events. Also, publish an integrated Exercise calendar monthly Due September 30, 2013

Activity Target 4:

Conduct monthly ATO emergency planning meetings and publish meeting minutes within 10 business days. Due September 30, 2013

Activity Target 5:

Conduct annual review and update of ATO CR/EO guidance. Provide monthly report to AJR-2 CR/EO Manager on status of review and possible updates. Due September 30, 2013

Activity Target 6:

Review and update COOP and COG information for AJR-2. Provide refresher training in COOP, COG and alternate locations to applicable personnel. Provide monthly report to AJR-2 CR/EO Manager on status of review and possible updates. Due September 30, 2013

Activity Target 7:

Conduct recurring and refresher CR/EO training to AJR-2 Staff to include training on AIRMAC equipment and procedures, and WEB EOC. Provide monthly report to AJR-2 CR/EO Manager on status of review and possible updates. Due September 30, 2013

Core Activity: METRIC: Air Traffic Management (ATM) Security Program

Plan and implement an air traffic management (ATM) security program in the Washington D.C. Flight Restricted Zone (FRZ), for 2013 Presidential Inauguration. Implement a planning process to develop and coordinate an operational airspace ATM security plan, complete with a stakeholder outreach plan, for the 2013 Inauguration. The ATM security plan will result in zero airspace incidents or tracks of interest (TOI) for the inauguration event period.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: METRIC: GPS Test Request Coordination Program

Improve Global Positioning System (GPS) Test Request Coordination program performance. Implement mitigation strategies to facilitate efficiency of the GPS Test Request Coordination process. The GPS Test Request Coordination program performance improvement project plan will realize

efficiencies that will result in a 10% reduction in mean average test request coordination time.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Embedded Operational Security Representatives at Critical Interagency Facilities

Support the coordination between the FAA and homeland security/defense operations centers with embedded FAA Liaisons and Air Traffic Security Coordinators.

Activity Target 1:

Conduct a quarterly review using DOD's intercept operations reports and identify actions to be taken by FAA to mitigate the impact of intercept operations in the NAS while still meeting national security objectives. The review will normally be conducted within 45 days of the close of the quarter and actions such as meeting with DOD, DHS and internal FAA representatives will normally occur within 60 days of the review completion. The result and actions taken will be briefed to appropriate FAA executives. Due September 30, 2013

Activity Target 2:

Conduct a quarterly review of actions taken by FAA to mitigate the impact of classified operations in the NAS while still meeting national security objectives. The review will normally be conducted within 45 days of the close of the quarter and actions such as meeting with DOD, DHS and internal FAA representatives will normally occur within 60 days of the review completion. The results and actions taken for these reviews will be summarized in a report for the Director, AJR-2. Due September 30, 2013

Activity Target 3:

Conduct a quarterly review using law enforcement flight activity reports and identify actions to be taken by FAA to mitigate the impact of law enforcement flight activities on the NAS while still meeting national security objectives. The review will normally be conducted within 45 days of the close of the quarter and actions such as meeting with law enforcement and internal FAA representatives will normally occur within 60 days of the review completion. The results and actions taken for these reviews will be summarized in a report for the Director, AJR-2. Due September 30, 2013

Core Activity: Development and Execution of Special Operations Procedures

Support special operations such as Open Skies Flights, Special Interest Flights (SIF), Diplomatic Flights, and Foreign Aircraft Overflight Security through the development of procedures.

Activity Target 1:

Track Global Positioning System (GPS) test activity within the NAS for security impacts. Take immediate action if needed to mitigate impact of GPS test activity on the NAS. Brief Manager, AJR-22 monthly on GPS test activities and issues. Provide annual activity summary report to Manager, AJR-22. Due September 30, 2013

Activity Target 2:

Serve as FAA point of contact for planning and developing policy for Open Skies missions. Participate in and serve as FAA point of contact for DOD Interagency Open Skies Implementation Working Group. Report quarterly to Manager, AJR-22 on Open Skies activities and issues. Due September 30, 2013

Activity Target 3:

Serve as the FAA point of contact for planning and developing policy to the DOT Special Interest Flight (SIF) Program. Conduct interagency working groups and meetings regarding foreign over flight security. Brief Manager, AJR-22 quarterly on SIF Program activities and issues. Due September 30, 2013

Core Activity: Collection and Analysis of Air Domain Security Data

Support FAA/ATO management objectives through the collection and analysis of Air Domain security data relating to events such as: Temporary Flight Restriction (TFR) Violations, Tracks of Interest (TOI) incidents, LASER incidents, Security Delays, and Special Interest Flights.

Activity Target 1:

Collect and track aviation security data (laser activity, military spill-out activity, Pilot Deviations, NORDO, Quality Assurance Review, and others as assigned) within the NAS using the SkyWatch Data Base and other data sources as required. Conduct quarterly reviews of these aviation security data streams for continuing accuracy and validity. Publish report and brief Manager, AJR-22 within 20 days of the quarter's conclusion. Due September 30, 2013

Activity Target 2:

Conduct research and trend analysis, and produce performance related reports on aviation security data collected for and by AJR-2. Conduct quarterly reviews of these aviation security data streams and reports for trends and impact on the NAS. Publish report and brief Manager, AJR-22 within 30 days of the quarter's conclusion. Due September 30, 2013

Core Activity: Strategic Security Management of the NAS

Develop and coordinate strategic air traffic management (ATM) security policy and planning. Conduct ATM security research. (DEN).

Activity Target 1:

Conduct oversight of the AJR-2 Quality Assurance program. Monitor and track program operations and evaluations to ensure program is compliant with FAA orders. Provide monthly report on Quality Assurance activities to Manager, AJR-22 by the 10th day of the following month. Due September 30, 2013

Activity Target 2:

Participate in the System Operations Safety Board to identify safety and safety management systems (SMS) issues that may potentially impact a change agent or safety analysis. Brief Manager, AJR-22 on a monthly basis on any changes or safety analyses participated in. Make artifacts available by September 30, 2014 Due September 30, 2013

Activity Target 3:

Review and update AJR-2 Automation Program Plan annually, to include requirements and timelines. Due September 30, 2013

Activity Target 4:

Develop annual business plan for AJR-2 in compliance with FAA and internal guidelines. Due June 30, 2013

Activity Target 5:

Complete assigned AJR-2 performance measurement and analysis projects within the established timelines. Provide project completion report to Manager, AJR-22. Due September 30, 2013

Activity Target 6:

Complete monthly AJR-2 Business Plan update reporting in SPIRE system. Update open activity targets prior to the end of the month. Provide report to Manager, AJR-22 by 10th day of the following month with analysis of monthly SPIRE

reporting. Immediately report target identified Yellow or Red status to Manager, AJR-2. Due September 30, 2013

Activity Target 7:

Develop and submit FY-13 Short Term Incentives (STI) for Director, AJR-2 in the time limits established by AJR Business Planning. Coordinate draft STIs and input approved STIs into Business Plan Builder program. Due September 30, 2013

Activity Target 8:

Complete quarterly budget management reports. Provide quarterly budget reports to Manager, AJR-22 within 20 days of the end of the quarter. Due September 30, 2013

Activity Target 9:

Complete contract purchase requests in correct quarter. Provide Manager, AJR-22, status and impact report within 20 days of quarterly purchase request completion Due September 30, 2013

Activity Target 10:

Track and identify AJR-2 authorization and staffing status and issues. Provide Manager, AJR-22, quarterly AJR-2 authorization and staffing status report that includes recommendations for improvement. Due September 30, 2013

Activity Target 11:

Track and identify AJR-2 Directorate office telecommunications and automation requirements and shortfalls. Provide biweekly report to Manager, AJR-22 on new and ongoing requirements. Due September 30, 2013

Activity Target 12:

Complete ADAPT System development milestones to improve system capabilities to full mission design; improvements are to include user identified mission required modifications and updates. Due September 30, 2013

Activity Target 13:

Complete SkyWatch System development milestones to improve system capabilities to full mission design; improvements are to include user identified mission required modifications and updates. Due September 30, 2013

Activity Target 14:

Represent ATO in matters and issues concerning communicable disease, pandemic influenza, and public health interests and emergencies. Report to Manager, AJR-22 monthly on results of meetings,

deliverables, and changes to national policy in this area. Due September 30, 2013

Activity Target 15:

Represent ATO in matters and issues concerning Man Portable Air Defense Systems (MANPADS) and the Interagency MANPADS Working Group (IMWG). Report to Manager, AJR-22 monthly on results of meetings, deliverables, and changes to national policy in this area. Due September 30, 2013

Core Activity: Air Domain Outreach and Education: Domestic and International

Represent the ATO at domestic and international venues to strengthen Air Navigation Services (ANS) focused cooperation with other Federal, State, and local government authorities, as well as foreign Civil Aviation Authorities and Air Navigation Services Providers on shared national security, law enforcement, and emergency operations related goals involving the Air Domain.

Activity Target 1:

Conduct educational briefings and seminars to federal, state, and local law enforcement agencies; and other first responders on aviation security operational procedures and requirements. Provide Manager, AJR-25 monthly report on all educational briefings and seminars, and include in report any issues that developed and recommended actions. Due September 30, 2013

Activity Target 2:

Participate in development of air traffic management (ATM) security guidelines with the ICAO ATM Security Informal Working Group. Brief Manager, AJR-22, with the results and issues of meetings within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2013

Activity Target 3:

Participate in the ICAO Civil/Military Informal Cooperation Working Group meetings, seminars and workshops on Civil/Military Cooperation in Air Traffic Management in the ICAO Regions. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2013

Activity Target 4:

Share FAA ATM Security methodologies and practices with EUROCONTROL, NATO, Civil Aviation Authorities (CAAs), Air Navigation Service Providers (ANSPs) and other entities through meetings, seminars, workshops, and worldwide

Civil/Military ATM and airspace conferences and workshops. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2013

Activity Target 5:

Interface with International Air Traffic System Operations Security counterparts in organizations and facilities with similar ATM security responsibilities for tours of facilities, discussions regarding air security issues (especially crossborder operations), or development of trusted relationships that foster better ATM security interface with the United States. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2013

Activity Target 6:

Participate in development of the ATO International Strategy Working Group to develop the ATO International Strategy. Report to Manager, AJR-22 monthly, on meetings and issues. Compliance report to Manager, AJR-22 Due September 30, 2013

Activity Target 7:

Participate in ICAO Cooperative Arrangements for Preventing the Spread of Communicable Diseases through Air Travel (CAPSCA) meetings to address ANS relation cooperation to contain or slow the spread of diseases of public health concern, as well as to mitigate impacts on global aviation. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Provide annual compliance report to Director, AJR-2. Due September 30, 2013

Activity Target 8:

Complete a weekly review of AJR-2 portion of FAA IFIM Website, all web links, and FDC NOTAMS; to update data ensuring currency of information on the Website and links. Answer questions sent to 9-ATOR-HQ-IFOS group email address. Provide a monthly briefing to internal FAA representatives on actions taken. Provide an annual compliance report to Manager, AJR-22. Due September 30, 2013

Activity Target 9:

Conduct educational briefings and seminars to domestic stakeholders, user groups, the public, and federal, state, and local agencies on aviation security operational procedures and requirements. Provide Manager, AJR-25 monthly report with results of all educational briefings and seminars. Due September 30, 2013

Core Activity: National Air Domain Security Policy

Act as DOT/FAA lead on Air Navigation Services (ANS) related matters pertaining to interagency aviation security policy and strategic planning

Activity Target 1:

Participate in the NEXTGEN Global Harmonization Working Group. Brief Manager, AJR-22 quarterly on working group meetings and issues. Provide compliance report to Manager, AJR-22. Due September 30, 2013

Activity Target 2:

Assess security related procedures in 7610.4 (Special Operations) and other FAA directives and publications for accuracy and initiate changes as needed. Brief Manager, AJR-22 monthly on the status of any changes required. Compliance report due to Manager, AJR-22 Due September 30, 2013

Activity Target 3:

Represent ATO in National Security Staff and other senior level interagency efforts to coordinate and develop national homeland security policy and national preparedness plans. Brief Manager, AJR-22 quarterly on these efforts. Due September 30, 2013

Activity Target 4:

Complete assigned Freedom of Information Act (FOIA) requests through analyzing and researching the request to provide response that is in compliance with USG Freedom of Information Act guidelines. Brief Manager, AJR-22 on FOIA issues and response; within 30 days of request Due September 30, 2013

Formulate the strategic National program plan for Unmanned Aircraft System (UAS) integration by September 30, 2013. The Joint Planning and Development Office (JPDO) will lead the NextGen partner agencies (FAA's AVS, ATO; National Aeronautics and Space Administration, Department of Defense, Department of Commerce, Department of Homeland Security, Office of National Intelligence, White House Office of Science & Technology) in the development and tracking of a program plan that identifies National goals for UAS integration into the NAS. This program plan will include agency requirements, transition steps, coordinated activities and milestones.

Activity Target 1:

Complete. Due September 30, 2013

Core Initiative: Interagency Data Exchange Definitions and Policies

Interagency Data Exchange Definitions and Policies

Core Activity: Continue to identify information data sharing requirements, processes and applications

Continue to identify information data sharing requirements, processes and applications that can be applied within specific functional areas (such as surveillance) which can then be shared for use by all NextGen partner agencies.

Activity Target 1:

The JPDO will use its interagency collaboration best practices to maintain the management role and governance of the NextGen Information Sharing Environment (NISE), to include: development of communities of interest, define enterprise sharing support agreements, and direct configuration control of the environment. Due September 30, 2013

Activity Target 2:

Utilize the virtual interagency test environment Due June 30, 2013

Activity Target 3:

METRIC: Continue to develop interagency data exchange through efforts that include the development of a FAA/NWS weather ontology and participation in a bi-agency capability evaluation. Due September 30, 2013

Core Activity: METRIC: Interagency data exchange - weather

Participate in a bi-agency capability evaluation between FAA and the National Weather Service

Core Measure: Joint Planning and Development Office (JPDO)

JPDO ensures efficient coordination and collaboration among NextGen partner agencies, and reinforces agency accountability for NextGen through agency plans and reports that complement the long-term strategic plan. It addresses key interagency priorities identified by the Cabinet-level Senior Policy Committee (SPC) for NextGen.

Core Initiative: National Goals for UAS Integration

National Goals for UAS Integration

Core Activity: METRIC: National program plan for UAS integration

(NWS) by June 30, 2013. Develop a weather ontology of initial core terminology, taxonomy and ontology in coordination with FAA, NWS and the Air Force Research Labs, by September 30, 2013.

Activity Target 1:

Complete Due September 30, 2013

Core Initiative: Federal Requirements for Surveillance Data and Sensors

Federal Requirements for Surveillance Data and Sensors (Integrated Surveillance).

Core Activity: Define and conduct a series of forums to identify independent activities of the surveillance mission partners that should be synchronized.

Define and conduct a series of forums to identify independent activities of the surveillance mission partners that should be synchronized.

Activity Target 1:

Perform analysis on national surveillance sensor capabilities for non-cooperative aircraft Due September 30, 2013

Activity Target 2:

Perform analysis on software that will enable all mission partners to share a common operating picture. Due July 30, 2013

Core Initiative: NextGen Research Priorities

NextGen Research Priorities

Core Activity: JPDO will lead the effort with partner agencies to identify the necessary research priorities needed to recognize a full TBO environment

JPDO will lead the effort with partner agencies to identify the necessary research priorities needed to recognize a full TBO environment

Activity Target 1:

Develop and document an initial interagency TBO program plan for execution that identifies required research items, policy issues, requirements for implementation and cross organizational agreements. Due September 30, 2013

Core Initiative: Engage stakeholders through Public/Private Partnerships.

Engage stakeholders through Public/Private Partnerships.

Core Activity: Engage industry and government stakeholders through various Public/Private Partnership forums.

Engage industry and government stakeholders through various Public/Private Partnership forums.

Activity Target 1:

Engage industry stakeholders via the NextGen Institute to bring the right experience and range of viewpoints to inform NextGen analyses. Due April 30, 2013

Activity Target 2:

Convene the Senior Policy Committee (SPC) for the Secretary of Transportation to provide strategic policy guidance for NextGen. Due June 30, 2013

Core Activity: METRIC: Industry Stakeholder Engagement Model

Evaluate the current industry stakeholder engagement model through quarterly scheduled reviews throughout the fiscal year to result in clearly defined roles and responsibilities for JPDO industry engagement by September 30, 2013. This will ensure appropriate levels of industry participation in JPDO activities.

Activity Target 1:

complete Due September 30, 2013

Core Measure: NextGen Critical Decisions

Identify NextGen critical decisions and supporting research, capital and implementation activities required to fulfill FAA NextGen commitments and meet 90 percent of the commitments.

Core Initiative: AJO/AJT-3 PLANNING (WAZ5130000) (CIP#:X01.00-00)

Provide the planning support functions necessary to support the transition to NextGen and increase productivity when delivering terminal Air Traffic Control (ATC) services including systems engineering, facility planning, strategic planning and performance reporting, and workforce planning.

Core Activity: Strategic Planning and Performance Group

The Strategic Planning and Performance Group provides the following Products and Services in support of The Terminal Service : 1) Applications and Database Management of the web-Based Digital Terminal Resource Book, the web-based Terminal Information Library and AJTs KSN site. 2) AJT Plans Formulation activities to include Flight Plan Updates and Development of AJTs Annual Business Plan and Operations Plan. 3) AJT Plans Execution, Tracking, Analysis and Reporting activities including management of the variance process for AJTs Terminal Operations Plan, National Airspace (NAS) Enterprise Architecture (EA) Decision Point Reporting, Traffic Trend Modeling, CI Updates and Monitoring, The provision of AJTs monthly Operational Performance Scorecard and overall Management of AJTs Business Plan Execution Change Process, and finally 4) AJTs Year-End Closeout reporting including Facility Condition Index (FCI) & Deferred Maintenance Reporting, Reporting on estimated FAA cost to Sustain and Replace ATCT's and TRACONS, Facility Master Plan Model reporting, Executive Short Term Incentive (STI) reporting and development of AJTs End-of-Year Performance Summary Report.

Activity Target 1:

Deliver the FY14 and FY15 AJT Business Plans which describe the comprehensive set of AJT goals (i.e., outcomes), and initiatives / activities (i.e., outputs), along with the associated funding for each fiscal year. Due April 30, 2013

Activity Target 2:

Deliver AJTs Facility Master Plan Model Results report and associated documents. Due October 31, 2012

Activity Target 3:

Provide AJT with reports/data/web-based tools to enable improved efficiency across the organization. Due September 30, 2013

Core Initiative: AJV-7 Operational Concepts, Validation and Requirements

Develop consistent processes and methods for the ATO to coordinate and streamline LOB responsibilities within the I2I (Ideas to In-Service) process

Core Activity: Process Control Services Group

The Process Control Services Group supports the day-to-day management, analysis and modeling. This includes validating quality control, generating metrics that link to workflow processes across ATO,

documenting management workflow, tracking program level agreements (PLA) master file for operations, and monitoring financial information. The Group provides a complete portfolio of process design, facilitation and assessment services to meet our users operational and project-execution management needs.

Activity Target 1:

Deliver services monthly on time or ahead of schedule to include training reports, staffing status, contracts and purchase card reconciliation and payment, and space issues report as needed. Due September 30, 2013

Activity Target 2:

Deliver monthly financial reports tracking all funds monthly (Both OPS and F&E). Due September 30, 2013

Activity Target 3:

Deliver financial planning support to financial oversights and deliver recommendations to the Director. Due September 30, 2013

Activity Target 4:

Develop and document initial process portfolio design as needed. Due September 30, 2013

Core Activity: Airborne Access to SWIM (AAtS)

The NextGen Integrated Plan identifies three key performance targets for 2025: (1) satisfy future growth in demand up to three times current levels, (2) reduce domestic curb-to-curb transit time by 30%, and (3) minimize the impact of weather and other disruptions to achieve 95% on-time performance. This project conducts research to develop systems that support the capacity enhancements for the seven solution sets of NextGen. It will develop requirements for new air traffic management systems and air traffic control processes to achieve the three times capacity target. By 2015, this project will demonstrate (1) the planned system can handle growth in demand up to three times current levels, (2) gate-to-gate transit time can be reduced by 30%, and (3) the system can achieve a 95% on-time arrival rate.

Activity Target 1:

Provide Project Management and Operational perspectives supporting AAtS research and demonstrations. Due September 30, 2013

Activity Target 2:

Participate in on-site visits, Technical Interchange Meetings, and demonstrations both domestic and international. Due September 30, 2013

Activity Target 3:

Provide Project Management, sponsorship, and promotion of AAtS Industry Day Planning and Event. Due September 30, 2013

Core Activity: CATM □ Digital TMI, TMI Cube & Learning Automation

This project is composed of three distinct activities. The largest effort, the TMI Cube, will offer a unified view of Traffic Management Initiatives for all stakeholders which will include historical, current, and near-future TMI. The TMI Cube will be accessed through the FAA's Hypercube. The second activity, Digital TMI, will present suggestions for improvement to the way national-level reroute data are input and stored. These improvements will facilitate information retrieval and analysis of reroute TMI. The third and final activity, Learning Automation task, will examine historical weather and traffic data along with the corresponding TMI that were implemented to aid decision-makers and then provide the analysis to the decision makers.

Activity Target 1:

Provide Project Management and Operational perspectives supporting Digital TMI, TMI Cube & Learning Automation Due September 30, 2013

Activity Target 2:

Participate in on-site visits, Technical Interchange Meetings, and demonstrations both domestic and international. Due September 30, 2013

Core Activity: Ensure ATO Operational Priorities Drive NextGen Implementation

Develop, define and document processes within ATO for communication on operational priorities

Activity Target 1:

Develop initial documented processes within Air Traffic Organization (ATO) for communication operational priorities Due March 31, 2013

Activity Target 2:

Establish initial interim requirements to remove procedures. Due June 30, 2013

Core Activity: Ensure ATO operational priorities drive Next Gen implementation

Develop documented processes to ensure ATO operational priorities drive NextGen implementation

Activity Target 1:

Provide En Route SME representation in working group (s) and play an active role in helping to

determine initial interim requirements to remove procedures. Due March 31, 2013

Activity Target 2:

Provide En Route SME representation in working group (s) and play an active role in developing initial documented processes within ATO for communication on operational priorities. Due September 30, 2013

Core Activity: Ensure ATO Operational Priorities Drive NextGen Implementation

Develop documented processes to ensure ATO operational priorities drive NextGen implementation.

Activity Target 1:

Provide Terminal (SME) subject matter expert representation in working group (s) and play an active role in helping to determine initial interim requirements to remove procedures. Due March 31, 2013

Activity Target 2:

Provide Terminal SME representation in working group (s) and play an active role in developing initial documented processes within ATO for communication on operational priorities. Due September 30, 2013

Activity Target 3:

Develop a transitional strategy [supporting International Civil Aviation Organization (ICAO)] to migrate from a traditional Aeronautical Information Services (AIS) to Aeronautical Information Management (AIM) to a future Information Management (IM) environment, to include a Concept of Operations. Due September 30, 2013

Core Initiative: Develop an Oceanic Operational Concept Roadmap

Operational expertise, research, and analytical support will bridge the technological NextGen successes and capabilities of our Oceanic operation with our Domestic operation.

Core Activity: Develop an Oceanic Operational Concept Roadmap

Operational expertise, research, and analytical support will bridge the technological NextGen successes and capabilities of our Oceanic operation with our Domestic operation.

Activity Target 1:

Begin the Development of an integrated Oceanic Concept of Operations (ConOps) Roadmap. Due September 30, 2013

Activity Target 2:

Draft Integrated Oceanic Concept of Operations to include near-, mid-, and far-term operations. Due September 30, 2013

Activity Target 3:

Develop Initial Report Summarizing FAA Support in Advancing International Concepts and Procedures. Due September 30, 2013

Activity Target 4:

Accurately report FAA's International Support activities and identify issues that must be addressed. Due September 30, 2013

Activity Target 5:

Begin the Development of an integrated Oceanic Concept of Operations (ConOps) Roadmap. Due September 30, 2013

Activity Target 6:

Draft Integrated Oceanic Concept of Operations to include near-, mid-, and far-term operations. Due September 30, 2013

Activity Target 7:

Develop Initial Report Summarizing FAA Support in Advancing International Concepts and Procedures. Due September 30, 2013

Activity Target 8:

Accurately report FAA's International Support activities and identify issues that must be addressed. Due September 30, 2013

Core Activity: Develop an Oceanic Operational Concept

Operational expertise, research, and analytical support will bridge the technological NextGen successes and capabilities of our Oceanic operation with our Domestic operation.

Activity Target 1:

Provide high level requirements to the Oceanic Operational concept roadmap for inclusion in the integrated Enterprise Architecture. Due September 30, 2013

Core Initiative: Master Data Management

Create and finalize a Master Data Management concept of operations.

Core Activity: Investigate Master Data Management principles as a potential FAA data initiative

Develop foundational documentation describing master data management principles. The documentation will allow the reader to conceptualize the principles of master data management by applying them to 'real world' scenarios bounded by the aeronautical data domain.

Activity Target 1:

Finalize an Aeronautical Data Management Concept of Operations and develop a policy statement including governance for use by FAA in determining the need for Master Data Management Due September 30, 2013

Core Measure: Coordination of FAA Projects and Programs (External/Regional)

Complete at least 7 of 8 of the following high profile FAA Projects and Programs: ASO-Ft. Lauderdale Runway Extension; ANM-Greener Skies RNP Procedures; ANE-STEM/AVSED Program Outreach; AEA-Philadelphia Capacity Enhancement Plan; AGL-O'Hare Modernization Program; ASW-Houston Airport System Planning; AWP-Air Tour Management Program; AAL-Weather Camera Installations.

Core Initiative: Agency Flight Operations Guidance

Develop recommended standards and action plans for runway procedures such as end-around taxiways, and establish databases and data collection tools to improve airport flight operations.

Core Activity: Airport Obstruction Standards Committee Actions

Using the cross-organizational Airport Obstructions Committee (AOSC), develop recommended standards and action plans for runway procedures. Establish databases and data collection tools to improve airport flight operations, while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Activity Target 1:

Take a lead, active role in the ASOC Working Group and deliver a decision document that outline actions required by member LOBs in support of mitigating the safety risk associated with operating an aircraft following the loss of an engine (i.e., one-engine inoperative). Finalize and

submit document for senior management approval. Due September 30, 2013

Core Measure: Sustain adjusted operational availability for NAS reportable facilities at 99.0%

Manage NAS reportable facilities and accomplish necessary activities to sustain adjusted operational availability at 99.0%. The data source for monthly reporting is the National Airspace System Performance Analysis System (NASPAS).

Core Initiative: Sustain Adjusted Operational Availability at all NAS reportable facilities

Sustain Adjusted Operational Availability at 99.0% for all NAS reportable facilities.

Core Activity: Manage activities to sustain adjusted operational availability

Sustain adjusted operational availability for NAS reportable facilities at 99.0%

Activity Target 1:

Report monthly adjusted operational availability percentage toward a goal of sustaining 99.0%. Due September 30, 2013

Core Initiative: Central Service Area (AJW-C)

Executes the mission of Technical Operations Services: ensures effective NAS operation; establishes service unit goals, strategies budgets and priorities; allocates and manages resources; meets performance targets, and supplies services, as requested, to meet the requirements of the service units. Develops technical and maintenance requirements, standards, policies, procedures, plans, fiscal management and programs for the maintenance engineering associated with modernization, strategic planning, implementation, installation and operations of the NAS. Complete scheduled activities to ensure optimal system availability.

Core Activity: Maintain facilities in the Central Service Area to sustain adjusted operational availability at NAS reportable facilities

Complete scheduled activities of preventive maintenance, equipment modifications and restoration activities. Performs acquisition, property, capitalization and physical security services. Maintains training and certifications records.

Activity Target 1:

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2013

Activity Target 2:

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2013

Activity Target 3:

Complete a minimum of 98% of service certifications within identified schedules Due September 30, 2013

Activity Target 4:

Sustain adjusted operational availability of 99.0% at NAS Reportable facilities. Due September 30, 2013

Core Activity: Engineering Services Fort Worth

Provides engineering services for the design, integration, construction, and installation of NAS hardware, software, and firmware. Directs, manages, and administers the operational and administrative telecommunications program. Implements the service areas' NAS expansion and modernization program . Manages the delivery of engineering services to other service units. Manages the FMP personnel and assets. (Project Implementation / JAI Program Management)

Activity Target 1:

Complete 90% of non-reimbursable Corporate Work Plan (CWP) projects on time as agreed to in the project scope agreement (PJSA). Due September 30, 2013

Activity Target 2:

Complete 90% of Ops Work Plan (OWP) projects captured in the FY13 cut line. Due September 30, 2013

Activity Target 3:

Clear 80% of current FY agreed upon non- AS Built JAI Exceptions within 120 days of District Manager signature date. Due September 30, 2013

Activity Target 4:

Clear 80% of current FY agreed upon AS Built JAI Exceptions within 180 days of District Manager signature date. Due September 30, 2013

Core Activity: Technical Services Fort Worth

Provides emergency planning and response; event and outage tracking. Conducts NAS technical evaluations (NASTEP), non-Fed inspections, joint surveillance system inspections. Provides engineering/technical support, service/system performance trend analysis, test equipment management, supports safety & environmental compliance, NAS defense program coordination, remote maintenance monitoring. Provides data entry, tracking & reporting for management information systems. Provide 24/7 NAS Operational oversight through OCCs.

Activity Target 1:

Sustain Cat 2 and Cat 3 service in accordance with ICAO Continuity of Service (COS) performance at FY12 performance level in accordance with ICAO standards. Due September 30, 2013

Activity Target 2:

Close 99% of critical issues by the due date. Due September 30, 2013

Activity Target 3:

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2013

Core Activity: Support FAA Wide Employee Developmental Programs

Identify and develop qualified candidates that reflect the desired diversity and culture of the organization. Provide certifications to required personnel.

Activity Target 1:

Conduct a minimum of one Front Line Managers Operational Workshop. Due September 30, 2013

Activity Target 2:

Support a minimum of one and no more than three Front Line Manager participants in the TOSPP. Due September 30, 2013

Core Initiative: Western Service Area (AJW-W)

Executes the mission of Technical Operations Services: ensures effective NAS operation; establishes service unit goals, strategies budgets and priorities; allocates and manages resources; meets performance targets, and supplies services, as requested, to meet the requirements of the service units. Develops technical and maintenance requirements, standards, policies, procedures, plans, fiscal management and programs for the maintenance engineering associated with modernization, strategic planning, implementation, installation and operations of the NAS. Completes

scheduled activities to ensure optimal system availability.

Core Activity: Maintain facilities in the Western Service Area to sustain adjusted operational availability at NAS reportable facilities.

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

Activity Target 1:

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2013

Activity Target 2:

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2013

Activity Target 3:

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2013

Activity Target 4:

Sustain adjusted operational availability of 99.0% at NAS Reportable facilities. Due September 30, 2013

Core Activity: Engineering Services

Provides engineering services for the design, integration, construction, and installation of NAS hardware, software, and firmware. Directs, manages, and administers the operational and administrative telecommunications program, and the spectrum engineering program. Implements the service areas' NAS expansion and modernization program . Manages the delivery of engineering services to other service units. Manages the FMP personnel and assets. (Project Implementation / JAI Program Management)

Activity Target 1:

Complete 90% of non-reimbursable Corporate Work Plan (CWP) projects on time as agreed to in the project scope agreement (PjSA). Due September 30, 2013

Activity Target 2:

Complete 90% of Ops Work Plan (OWP) projects captured in the FY13 cut line. Due September 13, 2013

Activity Target 3:

Clear 70% of current FY agreed up non-As Built

JAI Exceptions within 120 days of District Manager signature date. Due September 30, 2013

Activity Target 4:

Clear 75% of current FY agreed upon As-Built JAI Exceptions within 180 days of District Manager signature date. Due September 30, 2013

Core Activity: Technical Services

Provides emergency planning and response; event and outage tracking. Conducts NAS technical evaluations (NASTEP), non-Fed inspections, joint surveillance system inspections. Provides engineering/technical support, service/system performance trend analysis, test equipment management, supports safety & environmental compliance, NAS defense program coordination, remote maintenance monitoring. Performs acquisition, property, capitalization and physical security services. Maintains training & certification records. Provides data entry, tracking & reporting for management information systems. Provide 24/7 NAS Operational oversight through OCCs.

Activity Target 1:

Close 99% of NASTEP critical issues by the due date. Due September 30, 2013

Activity Target 2:

Close 95% of all other non-critical issues by the due date. Due September 30, 2013

Core Activity: Support FAA Wide Employee Development Programs

Identify and develop qualified candidates that reflect the desired diversity and culture of the organization.

Activity Target 1:

Conduct a minimum of one Front Line Managers Operational Workshop. Due September 30, 2013

Activity Target 2:

Support a minimum of one and no more than three Front Line Manager participants in the TOSPP. Due September 30, 2013

Core Initiative: Eastern Service Area (AJW-E)

Executes the mission of Technical Operations Services: ensures effective NAS operation; establishes service unit goals, strategies budgets and priorities; allocates and manages resources; meets performance targets, and supplies services, as requested, to meet the requirements of the service units. Develops technical and maintenance requirements, standards, policies, procedures, plans, fiscal management and programs for

the maintenance engineering associated with modernization, strategic planning, implementation, installation and operations of the NAS. Completes scheduled activities to ensure optimal system availability.

Core Activity: Maintain facilities in the Eastern Service Area to sustain adjusted operational availability at NAS reportable facilities.

Complete scheduled activities to ensure optimal system availability

Activity Target 1:

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2013

Activity Target 2:

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2013

Activity Target 3:

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2013

Activity Target 4:

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2013

Core Activity: Engineering Services

Provides engineering services for the design, integration, construction, and installation of NAS hardware, software, and firmware. Directs, manages, and administers the operational and administrative telecommunications program, and the spectrum engineering program. Implements the service areas' NAS expansion and modernization program . Manages the delivery of engineering services to other service units. Manages the FMP personnel and assets. (Project Implementation / JAI Program Management)

Activity Target 1:

Complete 90% of non-reimbursable Corporate Work Plan (CWP) projects on time as agreed to in the project scope agreement (PJSA). Due September 30, 2013

Activity Target 2:

Complete 90% of Ops Work Plan (OWP) projects captured in the FY13 cut line. Due September 30, 2013

Activity Target 3:

Clear 80% of current FY agreed upon non- AS Built JAI Exceptions within 120 days of District Manager signature date. Due September 30, 2013

Activity Target 4:

Clear 80% of current FY agreed upon AS Built JAI Exceptions within 180 days of District Manager signature date. Due September 30, 2013

Core Activity: Technical Services

Provides emergency planning and response; event and outage tracking. Conducts NAS technical evaluations (NASTEP), non-Fed inspections, joint surveillance system inspections. Provides engineering/technical support, service/system performance trend analysis, test equipment management, supports safety & environmental compliance, NAS defense program coordination, remote maintenance monitoring. Performs acquisition, property, capitalization and physical security services. Maintains training & certification records. Provides data entry, tracking & reporting for management information systems. Provide 24/7 NAS Operational oversight through OCCs.

Activity Target 1:

Comply with target based on FY12 performance. Due September 30, 2013

Activity Target 2:

Close 99% of critical issues by the due date. Due September 30, 2013

Activity Target 3:

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2013

Core Activity: Support FAA Wide Employee Developmental Programs

Identify and develop qualified candidates that reflect the desired diversity and culture of the organization. Provide certifications to required personnel.

Activity Target 1:

Conduct a minimum of one Front Line Managers Operational Workshop. Due September 30, 2013

Activity Target 2:

Support a minimum of one and no more than three Front Line Manager participants in the TOSPP. Due September 30, 2013

Activity Target 3:

80% of current FY required personnel certification will be issued within 180 days of the completion of technical training. Due September 30, 2013

Core Measure: Terminal District Refinement

Terminal District Refinement is an initiative to reconfigure and reduce the number of Terminal Districts. In this new model, the functions of a Terminal District Manager (TDM) will be separate from those of an Air Traffic Manager (ATM). Separating the functions will allow the TDM to focus on strategic goals for the District while managing and balancing operational support and business/administrative functions across the District. It will allow the ATM to focus on day-to-day facility performance, labor relations and local stakeholder interface.

Core Initiative: Realign Terminal Operations Field Structures

Complete implementation/standup of 9 stand-alone District Field Offices to promote operational efficiencies, strengthen collaboration and support future growth to NextGen.

Core Activity: Metric: Realign Terminal Operations Field Structures

Complete implementation/standup of 9 stand-alone District Field Offices to promote operational efficiencies, strengthen collaboration and support future growth to NextGen.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Realign Terminal Operations Field Structures (CSA)

Complete implementation/standup of 3 stand-alone District Field Offices in the Central Service Area to promote operational efficiencies, strengthen collaboration and support future growth to NextGen.

Activity Target 1:

Complete implementation/standup of 3 stand-alone District Field Offices in the Central Service Area to promote operational efficiencies, strengthen collaboration and support future growth to NextGen. Due September 30, 2013

Core Activity: Realign Terminal Operations Field Structures (ESA)

Complete implementation/standup of 3 stand-alone District Field Offices in the Eastern Service Area to promote operational efficiencies, strengthen collaboration and support future growth to NextGen.

Activity Target 1:

Complete implementation/standup of 3 stand-alone District Field Offices in the Eastern Service

Area to promote operational efficiencies, strengthen collaboration and support future growth to NextGen. Due September 30, 2013

Core Activity: Realign Terminal Operations Field Structures (WSA)

Complete implementation/standup of 3 stand-alone District Field Offices in the Western Service Area to promote operational efficiencies, strengthen collaboration and support future growth to NextGen.

Activity Target 1:

Complete implementation/standup of 3 stand-alone District Field Offices in the Western Service Area to promote operational efficiencies, strengthen collaboration and support future growth to NextGen. Due September 30, 2013

Core Measure: Mission Support Priority Measures and Goals

This Business Plan Builder Initiative represents a consolidation of items representing high priorities for Mission Support.

Core Initiative: Mission Support Priority Measures and Goals

This Business Plan Builder initiative represents a consolidation of items representing high priorities for Mission Support.

Core Activity: METRIC (Support to AJG) - Ensure consistency of Administrative and Business Management Processes

Service Centers collaborate with Management Services to support National Team to standardize the provision of administrative and business services in the ATO. - Review current issues and concerns with national team, and establish specific deadlines to resolve issues. 90% of scheduled efforts must be on time. Due 9/30/2013 - Complete review and resolution of inconsistencies in policy and procedures across Service Centers and Regions identified in FY-12 by September 30, 2013. - Elevate to Management Services policy and procedures inconsistencies requiring national resolution by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Core Activity: METRIC - Ensure ATO operational priorities drive NextGen implementation

Develop initial documented processes within Air Traffic Organization (ATO) for communication on

operational priorities by March 31, 2013. Establish initial interim requirements to remove procedures by June 30, 2013. Develop a transitional strategy [supporting International Civil Aviation Organization (ICAO)] to migrate from a traditional Aeronautical Information Services (AIS) to Aeronautical Information Management (AIM) to a future Information Management (IM) environment, to include a Concept of Operations by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Core Activity: METRIC - Implement Advanced Airspace Concepts and Procedures

Complete analysis and studies at two sites from among the three candidate metroplexes; Phoenix, Chicago and Cleveland/Detroit, as defined in the Optimization of Airspace and Procedures in the Metroplex (OAPM) Operations Plan; The studies will deliver two Study Team products focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize environmental and operational benefits by September 30, 2013. Begin Optimization of Airspace and Procedures in the Metroplex (OAPM) pre-implementation/evaluation activities at four Metroplex locations to enhance environmental and operational performance in the airspace by September 30, 2013. Include OAPM projects in the Instrument Flight Procedures Information Gateway to enhance information transparency by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Core Activity: METRIC - Develop an Oceanic Operational Concept Roadmap

Begin the development of an integrated Oceanic Concept of Operations (ConOps) Roadmap - validate shortfalls. Draft Integrated Oceanic Concept of Operations to include near-, mid-, and far-term operations by September 30, 2013. Develop Initial Report Summarizing FAA Support in Advancing International Concepts and Procedures by September 30, 2013. Accurately report FAA's International Support activities and identify issues that must be addressed by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Core Activity: METRIC - Advance the completion of NavLean by 2015

Implement 80% of the NavLean activities identified to be accomplished in FY 2013 to streamline Instrument Flight Procedures (IFP) by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Core Activity: METRIC - Integrate aeronautical data management and aeronautical products production to enhance quality and efficiently

Identify the FY 2013 activities to achieve workflow and system enhancements to improve data management by September 30, 2013. Establish an Aeronautical Information Management and Aeronautical Navigation Products automation change/enhancement governance process by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Core Activity: METRIC - Investigate Master Data Management principles as a potential FAA data initiative

Finalize an Aeronautical Data Management Concept of Operations and develop a policy statement including governance for use by FAA in determining the need for Master Data Management by September 30, 2013.

Activity Target 1:

Completed. Due September 30, 2013

Core Activity: METRIC (Support to AJI) - Advance the Multi-Phased revision to Order 7110.65, Air Traffic Control

Collect the proposed revisions to Order 7110.65 by September 30, 2013. Process the approved changes to Order 7110.65 by September 30, 2013.

Activity Target 1:

completed. Due September 30, 2013

Global Collaboration

Strategic Measure: World-wide Fatal Aviation Accident Rate

By 2018, the World-wide fatal aviation accident rate declines 10 percent compared to 2010. Fy13 Target: 20

Strategic Initiative: Promote Aviation Safety

Enhance aviation safety through the promotion of proven safety programs and procedures with civil aviation authorities, regional organizations, industry and other stakeholders.

Strategic Activity: Promote Aviation Safety Through Collaboration

Promote aviation safety through collaboration on seamless Air Traffic Management (ATM) across flight information region boundaries.

Activity Target 1:

Host the Spring meeting of the FAA/Japan Informal Pacific Air Traffic Systems (ATS) Planning Group to include the introduction of working papers on separation standards, ATS communications, user preferred routing and dynamic airborne reroutes. Due June 30, 2013

Strategic Measure: NextGen Interoperability

40 percent of all commercial aircraft from the top 25 aviation states are using fully interoperable NextGen technologies and capabilities by 2018. Fy13 Target: 0%

Strategic Initiative: NextGen Technologies and Procedures

Promote global interoperability by working on research, validation and implementation of new concepts, systems, and procedures through maximizing resources to assist key countries and regional organizations to implement interoperable ATM technologies and procedures.

Strategic Activity: Promote harmonization of NextGen and SESAR

Promote the harmonization of NextGen and Single European Sky Air Traffic Management (ATM) Research (SESAR) technologies and procedures.

Activity Target 1:

Complete the baseline harmonization status reports for ten of the High Priority Collaboration Plans under the Next Gen/ Single European Sky ATM (Air Traffic Management) Research (SESAR) agreement. Due September 30, 2013

Activity Target 2:

Complete four technical forums on NextGen and European Single Skies implementation between the FAA and the European A6 Alliance. Due September 30, 2013

Strategic Activity: METRIC - Develop ATM Security Guidelines

Improve the global aviation community by developing initial standardized international operational air traffic management (ATM) security guidelines for NextGen application through the International Civil Aviation Organization (ICAO). Chair ICAO efforts to draft, coordinate, and gain approval, of a standardized international ATM security template, with basic ATM security guidelines. When established, the ICAO ATM security document, with template, will provide ICAO member nations their first ever primary tool to develop national operational ATM security policy for all ATM systems; including NextGen ATM systems.

Activity Target 1:

Completed Due September 30, 2013

Strategic Measure: Global Average Annual Fuel Efficiency

States representing 85 percent of international activity are taking actions to contribute to ICAO's 2 percent global annual fuel efficiency improvement goal by 2018. FY13 Target: 3

Strategic Initiative: Global Environmental Sustainability

Advance efforts to reduce aviation's environmental footprint.

Strategic Activity: Air Traffic System Initiatives (Asia/Pacific)

Promote environmentally efficient Air Traffic System (ATS) initiatives in the Asia/Pacific Region.

Activity Target 1:

Establish Gate-to-Gate Collaborative Decision Making as an environmental best practice for the Asia Pacific Initiative to Reduce Emissions (ASPIRE). Due September 30, 2013

Activity Target 2:

Certify three new ASPIRE-Daily city pairs as having achieved daily operations with three or more environmentally efficient best practices under the ASPIRE. Due September 30, 2013

Core Measure: International Outreach

Respond to customer inquiries for assistance and provide relevant information in a timely manner upon receipts of requests.

Core Initiative: Coordinate activities within the USG and in regional and multilateral aviation organizations

This addresses the activities of FAA Senior Representatives and API desk officers in providing diplomatic, representational, and program support of FAA's international activities, and fostering and maintaining relationships.

Core Activity: AJR Support of Foreign State's Visit Program

Provide support to API's Foreign State's Visit program with briefings and papers on ATM and aviation security and other AJR-22 Subject Matter Expertise.

Activity Target 1:

Work with LOBs and API, when requested, to coordinate international visit requests in accordance with FAA policy. Due September 30, 2013

Core Measure: Support ICAO

Monitor, coordinate, and influence ICAO processes and decisions affecting U.S. aviation interests.

Core Initiative: Support ICAO

Coordinate FAA-wide efforts to support U.S. aims regarding ICAO global safety, efficiency, and environmental initiatives and programs.

Core Activity: Support ICAO ATM Security

Participate in API's efforts to support ICAO regarding ICAO's global air traffic management security, civil/military cooperation, crisis response/emergency operations, and other areas as needed.

Activity Target 1:

ATO provide subject matter expertise support to API's Interagency Group on International Aviation (IGIA) requests. AJR-2 will provide official response on IGIA requests, through API IGIA Office, for ATM or aviation security and civil/military requests. Due September 30, 2013

Activity Target 2:

Provide FAA participation in International Civil Aviation Organization (ICAO) informal working groups. The participation will consist of attendance at events and meetings, project support, and air traffic management (ATM) security and civil/military cooperation subject matter expertise when requested. AJR-2 will serve at ICAO and

API behest, and represent ICAO in this capacity.
Due September 30, 2013

Core Initiative: AJO/AJR-F INTERNATIONAL (WAG5700000)

Coordinate ATO's international activities, create annual strategic visions, and facilitate execution of the ATO International Strategic Plan. Provide effective, consistent, and well-coordinated strategic leadership, products, and services to ensure harmonization of domestic U.S. air traffic operations and Next Generation Air Transportation System (NextGen) technologies, procedures and standards with the global civil aviation community, international organizations and user groups. Provide leadership and facilitation for ATO international activities through our strong international knowledge base and ability to build coalitions and global consensus. Provide direct technical support and strategic guidance to support daily requirements of operational facilities to interface with foreign air navigation service providers.

Core Activity: Europe, Africa, Middle East and Global Forums Group (AJR-F1)

Coordinate and facilitate the ATO strategic vision and supporting activities in the Europe, Africa, and Middle East regions, as well as Global Forums dealing with cross-regional air traffic initiatives.

Activity Target 1:

Successfully manage air traffic support and leadership within the International Civil Aviation Organization (ICAO) North Atlantic, European, African and Middle Eastern air navigation service (ANS) focused meetings, including the preparation of NAT Strategic Management Group (SPG) meeting agenda; Coordination of major initiatives; and coordination and preparation of papers to articulate U.S. positions. Due September 30, 2013

Activity Target 2:

Successfully manage ATO Participation in the 2013 CANSO Annual General Meeting, Including the preparation of the executive itinerary, and preparation, review and distribution of meeting materials and development of the travel package
Due July 31, 2013

Activity Target 3:

Successfully manage Next Generation Air Transportation System (NextGen) international strategic plans and supporting activities, as well as focused harmonization steering groups including the development of materials, agendas, reports and the chairmanship of the semi-annual Coordination Committee meeting with the SESAR Joint Undertaking. Due April 30, 2013

Activity Target 4:

Successfully manage the air traffic strategic vision and supporting initiatives within the Asia and Pacific Initiative to Reduce Emissions (ASPIRE) and Atlantic Interoperability Initiative to Reduce Emissions (AIRE) Partnerships including representing the ATO at the ASPIRE Annual Meeting, reviewing and distributing updated materials for the ASPIRE-Daily initiative and leading the development and validation of additional ASPIRE-Daily city pairs. Due July 31, 2013

Activity Target 5:

Introduce the ATO managed Civil Air Navigation Services Organization (CANSO) Safety Program to the newly established CANSO Africa Region.
Due July 31, 2013

Core Activity: Asia Pacific Group (AJR-F2)

Coordinate and facilitate the ATO strategic vision and supporting activities in the Asia and Pacific Region, as well as US-controlled international airspace in the Pacific Ocean.

Activity Target 1:

Coordinate the ATO efforts within the Asia Pacific Air Navigation Planning and Implementation Regional Group (APANPIRG) to advocate the adoption of U.S. technologies, processes and procedures throughout the region. This includes the preparations of US strategy and position development, working/information paper management, travel planning and logistics, and ATO delegation lead and subject matter expert responsibilities. Due September 30, 2013

Activity Target 2:

Coordinate the 37th bilateral meeting of the Informal Pacific air traffic control (ATC) Coordinating Group (IPACG/37) and the 27th multilateral meeting of the Informal South Pacific ATS Coordinating Group (ISPACG/27), including all ATO efforts in preparations including strategy and position development, working/ Information paper management, travel planning and logistics, and official secretariat and Co-chair responsibilities for the U.S. / Japan IPACG meeting. Due May 31, 2013

Activity Target 3:

Develop a revised process for the approval of ATO international travel requests to provide better access, faster processing time and improved utilization. Due September 30, 2013

Activity Target 4:

Develop the work program of for the Joint Air Traffic Steering Group (JATSG) in support of the Aviation Cooperation Program (ACP) established with Air Traffic Management Bureau of China (ATMB). Due April 30, 2013

Core Activity: Americas and ICAO Group (AJR-F3)

Coordinate and facilitate the ATO strategic vision and supporting activities in North, Central and South America and the Caribbean, as well as air traffic support to ICAO global policy and standards initiatives.

Activity Target 1:

Successfully manage ATO participation at the CAR/SAM Regional Planning and Implementation Group (GREPECAS) Central and Eastern Caribbean Working Groups including ensuring delegation matches agenda, reviewing papers, organizing preparatory meetings and travel support for ATO delegations. Due September 30, 2013

Activity Target 2:

Lead ATO support for the ATO/NAV CANADA Executive Bilateral air traffic meetings, including working with NAV CANADA counterparts to select date/venue/agenda, providing support for the Spring meeting meetings held in the US, tracking action items, organizing preparatory meetings, and development of the materials package for the delegation. Due July 31, 2013

Activity Target 3:

Lead ATO preparation for the ICAO Air Navigation Conference 12 (ANC/12) by organizing preparatory meetings, contributing and reviewing papers and preparing the ATO Delegation. Due November 30, 2012

Activity Target 4:

Coordinate with The FAA Office of International Affairs and others to draft and finalize international agreements which support the provision of air traffic services in the North, Central and South America and Caribbean areas, including repair/restoration/maintenance of equipment which supports services in the NAS, export control agreements, technology sharing and support, and other documents. Due September 30, 2013

Core Activity: METRIC - Global Collaboration and Leadership

Demonstrate U.S. leadership through development of international initiatives that enhance aviation safety,

security, and efficiency of air navigation services around the world. Introduce the ATO managed CANSO Safety Program to the newly established Civil Air Navigation Services Organization (CANSO) Africa Region by July 31, 2013. Complete four technical forums on NextGen and European Single Skies Implementation between the FAA and the European A6 Alliance by September 30, 2013. Establish Gate-to-Gate Collaborative Decision Making as an Environmental Best Practice for the Asia Pacific Initiative to Reduce Emissions (ASPIRE), and certify three new ASPIRE-Daily city pairs as having achieved daily operations with three or more environmentally efficient best practices under the Asia Pacific Initiative to Reduce Emissions (ASPIRE) by September 30, 2013.

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: AJO/AJR-19 COLLABORATIVE DECISION MAKING GROUP (WA26310000)

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Supports global understanding and acceptance of the FAA mission, operations, and ATO modernization efforts. Promotes global, regional, and cross-border acceptance of U.S. ATM technology, procedures and processes. Provides joint government/industry initiative aimed at improving air traffic management through increased information exchange among the various parties in the aviation community. Oversees the CDM program which is made up of representatives from government, general aviation, airlines, private industry and academia who are working together to create technological and procedural solutions to traffic flow problems that face the National Airspace System (NAS).

Core Activity: Provide Leadership to Collaborative Decision Making (CDM) process

Ensure airport and airspace capacity are more efficient, predictable, cost-effective and matched to customer needs by providing leadership to Collaborative Decision Making (CDM) processes. Develop tools, guidance and procedures that match system capacity, efficiency and predictability to user demands while improving access to, and increasing the capacity of the nation's aviation system.

Activity Target 1:

Conduct biannual Collaborative Decision Making (CDM) General Sessions to ensure CDM guidance

and procedures are aligned with agency goals and customer needs. Due September 30, 2013

Activity Target 2:

Conduct at least ten (10) Collaborative Decision Making (CDM) sub-team meetings to ensure CDM projects provide efficient, predictable and cost-effective improvements to the National Airspace System (NAS). Due September 30, 2013

Activity Target 3:

Promote and expand collaborative information sharing by conducting global Collaborative Decision Making (CDM) and International Air Traffic Flow Management (ATFM) discussion forums and exchange programs with other Air Navigation Service Providers (ANSP), while promoting acceptance of U.S. ATFM technology, procedures and processes. Due September 30, 2013

Activity Target 4:

Develop flight data exchange agreements between the FAA and Peru, Japan and other Air Navigation Service Providers (ANSP) through bilateral meetings. Due September 30, 2013

Activity Target 5:

Provide operational expertise in Air Traffic Flow Management (ATFM) to support ACP activities with the CAAC. Due September 30, 2013

Activity Target 6:

Conduct and facilitate multiple, scheduled international operational planning telcons on an ongoing basis with appropriate international organizations in order to enhance the efficiency of global air traffic management. Due September 30, 2013

Activity Target 7:

Leverage use of knowledge management processes by creating at least four (4) webinars focused on global Collaborative Decision Making (CDM) and international Air Traffic Flow Management (ATFM) outreach. Due September 30, 2013

Activity Target 8:

Conduct domestic Collaborative Decision Making (CDM) and International ATFM discussion forums and facility visits to enhance the effectiveness of the national and global aviation systems. Due September 30, 2013

Activity Target 9:

Define operational requirements for Traffic Flow

Management System (TFMS) Weather Integration, Collaborative Airspace Constraint Resolution (CACR) and Airborne Reroute Execution (ABRR) enhancements. Due September 30, 2013

Activity Target 10:

Provide operational expertise for Air Traffic Flow Management (ATFM) software development, testing (i.e., human in the loop, end to end), Operational Test and Evaluation (OT&E) simulation and key site acceptance test. Due September 30, 2013

Core Initiative: AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

Core Activity: Collaborate with domestic and foreign Air Traffic Service (ATS) providers

Collaborate with domestic and foreign Air Traffic Service (ATS) providers: Collaborate with domestic and foreign Air Traffic Service (ATS) providers and aviation representatives on tactical and strategic plans to evaluate system capacity and demand, including implementation of appropriate responses.

Activity Target 1:

Collaborate with domestic and foreign Air Traffic Service (ATS) providers and successfully conduct at least 98% of all scheduled International Operations telcons. Due September 30, 2013

Activity Target 2:

ATCSCC operational personnel will participate on site in at least three (3) regional customer forums and/or industry events per quarter. Provide operations support for collaborative decision making initiatives. Due September 30, 2013

Core Initiative: Harmonize ATM

Work through appropriate ICAO, CANSO and regional forums to develop and implement strategies to enhance

cooperation among CAAs, ANSPs, military and/or other defense/security entities to strengthen ATM operational and security capabilities. Work with the ICAO Regional Offices to continue the development of a harmonized ATFM operating philosophy, a common technology suite of ATFM tools and a standardized communication process.

Core Activity: ICAO Air Navigation Bureau

Work with the ICAO Regional Offices to continue the development of a harmonized ATFM operating philosophy, a common technology suite of ATFM tools and a standardized communication process

Activity Target 1:

Support the ICAO Air Navigation Bureau on the Global ATM Improvement Strategy. Due September 30, 2013

Activity Target 2:

Support the ICAO committee on Aviation Environmental Protection (CAEP) on working group tasks which address ATM performance and comparisons of ATM performance worldwide. Due September 30, 2013

Activity Target 3:

Perform benchmarking of key ATM performance measures using detailed operations data for key airports to be identified. Due September 30, 2013

Core Initiative: Targeted Outreach

Participate in ICAO forums such as the triennial General Assembly and DGCA meetings to affect ICAO global priorities, budgets and work plans, ensuring they are consistent with U.S. plans and policies. Continue to reach out to other member states through ICAO venues and other appropriate national or international venues for the harmonization of ATM security issues and inclusion of appropriate ATM security wording in ICAO Annexes and Documents.

Core Activity: Committees and Conferences

Continue leadership role and participation in the CANSO Executive Committee, Chief Executive Officer (CEO) Conference and working groups to ensure ATO's representation in the development of best practices, standards and procedures in the international community. This is established through active participation in several committees and working groups.

Activity Target 1:

Develop a consistent set of measures for

formulating and Operational Performance Framework focused on quality of service. Due September 30, 2013

Core Activity: CANSO

Establish the methodology for ATM environmental performance measurement and community goals. Continue as a major contributor to the CANSO ATM Environmental Efficiency Goals paper by supporting updates to the paper through collaboration with EUROCONTROL and other members of the CANSO Global benchmarking Workgroup (GBWG).

Activity Target 1:

Work with the CANSO Environmental Workgroup to establish the methodology for ATM environmental performance measurement and community goals. Due September 30, 2013

Activity Target 2:

Contribute to the CANSO ATM Environmental Efficiency Goals paper by supporting updates to the paper through collaboration with EUROCONTROL and other members of the CANSO Global benchmarking Workgroup. Due September 30, 2013

Core Measure: International Standardization of Aeronautical Information

Define requirements for the development and implementation of aeronautical information common services in FY 2013. Aeronautical Information Management is developing an integrated aeronautical information management system for exchange between providers, stewards, and distributors. Near-term efforts will deliver global digital aeronautical information and manage the information for increased capacity, efficiency, and predictability in the airspace, routes, and airports of the NAS.

Core Initiative: AIM International Standardization

To meet demands for aeronautical information, global collaboration is required to create mechanisms and advance methods for data exchange and near real-time data processing. Aeronautical Information Management (AIM) standards are being developed and demonstrated in international forums and conferences for Aeronautical Information Exchange Model (AIXM) and related technologies. Global interoperability can be increased by establishing and participating in the AIXM Configuration Control Board, the ICAO Aeronautical Information Management (AIM) Working Group, and the Open Geospatial Consortium (OGC). To advance the

global collection and dissemination of aeronautical information through the development of near real-time processing and data exchange methods, the FAA will meet the needs of our clients and stakeholders as a dynamic information function.

Core Activity: Aeronautical Information Standardization

Develop and implement Aeronautical Information to global standards, including Aeronautical Information Exchange Model and related advanced technologies. The Aeronautical Information Management Modernization Program has been created to advance the collection and dissemination of aeronautical information through the development of near real-time processing and data exchange methods on a global scope.

Activity Target 1:

Conduct international conferences to collaborate in developing standardized aeronautical information for common aeronautical services to 500 or more participants. Due September 30, 2013

Activity Target 2:

Develop and demonstrate innovation in digital data and graphic images for enhanced technologies for international use. Due September 30, 2013

Activity Target 3:

Provide leadership and joint efforts in at least 75% of the International Civil Aviation Organization, Aeronautical Information Service to Aeronautical Information Management Working Group meetings. Due September 30, 2013

Core Activity: Aeronautical Information Common Services

Develop and implement aeronautical information policies, standards, mechanisms, and technology to support global common services in aviation. The Aeronautical Information Management Program supports NextGen programs to provide the integration of comprehensive flight planning and pilot briefing services, on-demand NAS operational performance information and integrated airspace management for shared situational awareness and trajectory based operations. Aeronautical Information Management Segment 1 and Segment 2 will advance global exchange of information.

Activity Target 1:

Create requirements for the development and implementation of aeronautical information global common services. Due September 30, 2013

Workplace of Choice

Strategic Measure: FAA Ratings by Employees

The FAA is rated in the top 25 percent of places to work in the federal government by employees. FY13 Target: 75%

Strategic Initiative: Enable Innovation and Collaboration

Empower FAA employees to build new ideas, participate in conversations about their ideas and the ideas of others through online communities that enable innovation and collaboration.

Strategic Activity: Enable Innovation and Collaboration

Launch, publish and communicate at least one FAA Idea Challenge.

Activity Target 1:

Launch one Idea Challenge through IdeaHub. Due August 31, 2013

Activity Target 2:

Have 100% of Challenge results published and communicated. Due September 30, 2013

Core Measure: Support Environmental Management System (EMS) within ATO

Implement EMS to ensure that ATO Operations protect the environment, meet Federal and State regulatory requirements, and protect human health.

Core Initiative: AJO/AJW-23 ENG, ENV & OCC SFTY & HLTH (WA8AC00000)

Implements an environmental compliance system and cleanup program for all NAS Facilities, in order to mitigate the impact of FAA activities on the environment. EOSH Services ensures NAS Facilities are safe for AJO workers and environmentally conscious throughout the course of their lifecycle. Ensures FAA operations protect the environment, meet statutory and regulatory environmental requirements, and improve reliability and cost effectiveness.

Core Activity: Ensure EOSH requirements are integrated into facilities and systems in the NAS

Ensure EOSH requirements are integrated into facilities and systems in the NAS.

Activity Target 1:

Incorporate EOSH requirements into all newly initiated ATCTs and TRACONS. Due September 30, 2013

Activity Target 2:

Work with product teams to incorporate EOSH requirements into at least 5 new acquisition programs. Due September 30, 2013

Core Activity: Ensure Environmental Management System in the ATO.

Ensure Environmental Management System in the ATO.

Activity Target 1:

Continue implementation of ATO Environmental Management System (EMS) into the Service Areas (e.g. establishment of environmental management plans for field organizations). Due September 30, 2013

Core Measure: Oversight of Business Services in the ATO

Provide business services that sustain the operations of the ATO by leveraging technology to efficiently collect, process, and disseminate valuable data, information and knowledge. Strengthen the financial integrity of the ATO by providing leadership in financial management.

Core Initiative: AJO/AJO-0 CHIEF OPERATING OFFICER(WA9Z150000)

Provide leadership and direction on the Organization's day-to-day operations, capital programs and modernization efforts.

Core Activity: Operational Leadership

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts.

Activity Target 1:

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts. Due September 30, 2013

Core Activity: OMB Target Balance

Facilitate the disbursement of OMB Tie Number.

Activity Target 1:

OMB Target Balance Due September 30, 2013

Core Measure: Manage Overhead Staffing

Overhead % of total staffing

Core Initiative: AJO/AJW-26 BUSINESS MANAGEMENT GROUP (WA8G160000) (CIP#:X01.00-00)

Provides corporate level technical, administrative and financial services to support efficient program management of AJW-2 mission requirements. Delivers strategic planning and special project support.

Relationship to Measure: n/a

Core Activity: Increase the effectiveness of our financial stewardship of public funds

Increase the effectiveness of our financial stewardship of public funds

Activity Target 1:

Ensure that 99.5% of the expiring OPS and F&E balances for ATC Facilities are obligated according to FAA/DOT directives. Due September 30, 2013

Activity Target 2:

Ensure all SPIRE and Business Plan deadlines are met. Due September 30, 2013

Activity Target 3:

Maintain an average onboard ratio of 95 % for all authorized staffing positions. Due September 30, 2013

Activity Target 4:

Maintain a 100% completion rate for all mandatory training courses taken by ATCF employees. Due September 30, 2013

Activity Target 5:

Ensure 100% completion of LDR/Castle bi-weekly inputs. Due September 30, 2013

Core Activity: NAS Sustainment

Continue in Technical Operations to modernize and sustain existing NAS equipment, facilities, and services, in addition to addressing the critical backlog of projects by priority

Activity Target 1:

Develop a 10-year get well plan for capital programs and a standard project prioritization system that focuses on employee safety, mission critical needs and environmental requirements. Due September 30, 2013

Activity Target 2:

Establish a risk management board at the facilities-group level. Due June 30, 2013

Activity Target 3:

Create shared goals with Engineering Services (ES) and Planning and Requirements (P&R) across all facilities organizations. Due September 30, 2013

Activity Target 4:

Draft and present an annual report that documents sustainability initiatives required by Destination 2025 and applicable executive orders. Due September 30, 2013

Core Initiative: AJO/AJW-93 SPECTRUM ENG SERVICES GROUP (WA8D100000)

Controls civil aviation radio frequency spectrum resources provided to the FAA to support the safe and efficient operation of the National Airspace System. Develops U.S civil aviation radio frequency spectrum policies and standards in cooperation with international partners.

Core Activity: Spectrum Strategic Planning and Management

Provide strategic planning and management for the Spectrum Engineering Services Office

Activity Target 1:

Provide strategic planning and management for the Spectrum Engineering Services Office Due September 30, 2013

Core Initiative: AJO/AJW-931 BUSINESS MANAGEMENT TEAM (WA8D600000)

Provides financial formulation and execution; ensures contract administration; initiates, tracks personnel actions; and conducts administrative oversight for the Spectrum Engineering Services.

Core Activity: Provide Business Management for Spectrum Engineering Services

Provide Business Management for Spectrum Engineering Services

Activity Target 1:

Execute FY 2013 budget (OPs, Activity 5, and F&E budgets). Due September 30, 2013

Activity Target 2:

Conduct planning and budget formulation for FY-2014 and FY-2015 requests. Due September 30, 2013

Core Activity: Staffing and Personnel Management

Provide Staffing and Personnel Management support.

Activity Target 1:

Provide Staffing and Personnel Management support. Due September 30, 2013

Core Activity: Contract and Procurement Management

Provide Contract and Procurement Management support

Activity Target 1:

Provide Contract and Procurement Management support Due September 30, 2013

Core Activity: Administrative Support

Provide administrative support

Activity Target 1:

Provide administrative support Due September 30, 2013

Core Initiative: AJO/AJW-A1 PERFORMANCE MEASUREMENT (WA8A550000)

Serves as the lead for all Strategy and Performance related activities for the Technical Operations Service Unit. Advises the Technical Operations Management team on status relating to Strategic Planning and Performance Management. Collaborates with ATO and FAA Planning Offices relating to all planning activities including the execution of Budget and Planning Integration (BPI). Reports data of highly-visible programs by determining and developing baseline performance measurements and comparing performance with the baseline. Responsible for the monthly and quarterly reporting of Technical Operations performance information to internal and external audiences.

Core Activity: Facilitate creation of the FY2015 Technical Operations business

Support Directorate planners and provide training and guidance in tools and processes towards developing FY2014 Technical Operations business plan.

Activity Target 1:

Provide business planning guidance to directorate planners for FY2015 business plan. Due November 1, 2012

Activity Target 2:

Provide draft FY2015 business plan to Technical Operations VP and directors. Due March 1, 2013

Core Activity: Performance measurement of Technical Operations in FY2013

Support data collection and analysis of FY2012 business plan.

Activity Target 1:

Send monthly reminder emails to directorates for business plan performance measurement. Due September 30, 2013

Activity Target 2:

Given directorate input, consolidate Technical Operations performance status and commentary for monthly briefing to Vice President and Directors. Due September 30, 2013

Activity Target 3:

Report High Visibility Projects by providing monthly update of Congressional, or Situational Awareness Only (SAO) items that are Red or Yellow status. Due September 30, 2013

Core Activity: Improve Tools and Processes

Based on user/customer requirements, additional modifications may be needed to guidance on Planning formulation or execution-year performance measurement.

Activity Target 1:

After FY14 business plan is built, conduct lessons learned meeting to determine additional customer requirements. Due March 30, 2013

Activity Target 2:

If required, coordinate input and changes to existing tools and processes. Due September 30, 2013

Core Initiative: Technical Operations Priority Measures and Goals

This Business Plan Builder initiative represents a consolidation of items representing high priorities for Technical Operations.

Core Activity: METRIC: NAS Sustainment

Continue in Technical Operations to modernize and sustain existing NAS equipment, facilities, and services, in addition to addressing the critical backlog of projects by priority. - Develop a 10-year get well plan for capital programs and a standard project prioritization system that focuses on employee safety, mission critical needs and environmental requirements. (September 30, 2013) - Establish a risk management board at the facilities-group level. (June 30, 2013) - Create shared goals with Engineering Services (ES) and Planning and Requirements (P&R) across all facilities organizations. (September 30, 2013) - Draft and present an annual report that documents sustainability initiatives required by Destination 2025 and applicable executive orders. (September 30, 2013)

Activity Target 1:

completed Due September 30, 2013

Core Activity: METRIC: NextGen Future Facilities

Select a site, receive JRC approval of the business case, and begin delivery of the FAA's first NextGen Integrated Control Facility. - Final Location Selection for ICF servicing NY: Complete the evaluation of the locations for the ICF servicing NY and start the initial ground work for completion of the required environmental due diligence analysis, environmental impact statement, and real property search. (May 31, 2013) - Site selection - Issue Solicitation for Offers. (November 30, 2012) - Site selection - Identify Preferred Site. (May 31, 2013)

Activity Target 1:

completed Due September 30, 2013

Core Activity: METRIC: Cyber Security

Minimize impact of cyber security events or incidents in support of availability and restoration requirements for NAS critical and essential services. - Expand internal cyber detection capability by 25% (an additional 7 systems) in FY13. (Sep 2013) - Expand NCO (NAS Cyber Operations) response capability to 16/5 for detected NAS cyber security events or incidents. (Sep 2013) - Develop transition plan to migrate from periodic, three-year system Authorization-to-Operate to an Information System

Continuous Monitoring (ISCM) model to meet FISMA executive mandates in FY13. (Sep 2013)

Activity Target 1:

completed Due September 30, 2013

Core Activity: METRIC: Runway Safety Area Program

(please note, this is a placeholder for STI purposes and execution-year data collection. RSA work will be in a coordinated, ARP-owned initiative) Support completion of RSA improvements by participating in practicability coordination and ensuring availability of required technical resources within project timelines, as required. - Complete 75 F&E-funded RSA improvement projects. (Sep 2013) - Provide update of F&E-funded RSA completion plan showing year by year targets through FY 2018. (Jun 2013) - Identify AIP funded RSA improvement projects with Reimbursable agreements. (Dec 2012) - Complete AIP funded RSA Improvement Projects with Reimbursable Agreements. (Sep 2013)

Activity Target 1:

completed Due September 30, 2013

Core Activity: METRIC: Resiliency of Operational Systems

Refine resiliency requirements of NAS technical and operational systems housed at Tech Center and MMAC. Identify all systems housed or otherwise dependent on the WJHTC or MMAC which directly support NAS Operations including operations of the airlines and other customers. (March 31, 2013) Establish a single ATO operational presence responsible for coordinating the operations and maintenance of ATO systems at the WJHTC. (March 31, 2013) Review maintenance philosophy to determine appropriate maintenance responsibility by organization. (March 31, 2013)

Activity Target 1:

complete Due September 30, 2013

Core Activity: METRIC: Flight Inspection Support of ADS-B Operational Implementation

A service level agreement between the Surveillance and Broadcast Services (SBS) Program Office and Flight Inspection Services, AJW-3, was signed February 2011. The SLA provides for flight program services in support of ADS-B deployment nationwide. Support includes the airborne collection of data for NAS engineers and program analysis purposes; collaboration with industry and independent technical experts to facilitate the development of certified

aircraft avionics; and development of flight inspection processes and policy. AJW-3 gathers airborne data enabling the validation of coverage provided by the ground stations. "Critical services" use GPS position data from properly equipped aircraft for presentation on air traffic controller displays, allowing controllers to provide radar-like aircraft separation. "Essential services" is the uplink of traffic and weather information from the ground to the aircraft. The SBS Program Office requires flight inspection of 279 Service Volumes (SV) over the period 2011-2014. There are 279 ADS-B service volumes and more than 800 ADS-B radio station ground sites. AJW-3 checks service volumes of airspace, not individual ground sites. Target 1: Support the agreed-upon FY13 work plan / program milestones and report AJW-3 status monthly. Due September 30, 2013

Activity Target 1:

completed Due September 30, 2013

Core Initiative: Initiative for STI purposes

Initiative for STI purposes

Core Activity: METRIC: Fire Life Safety

Certify 20 Fire Life Safety (FLS) upgrades, provide Electrical Safety Qualified Person and Fall Protection (FP) training to 900 and 1,200 ATO employees, respectively, and transition 51 sites from regional contracts to new guard contract by September 30, 2013.

Activity Target 1:

completed Due September 30, 2013

Core Activity: METRIC: Critical and Essential Power Systems

Complete ARTCC Critical and Essential Power System (ACEPS) II, Phase 1 for ZAN and initiate construction for ACEPS II, Phase 1 for ZMA by September 30, 2013

Activity Target 1:

completed Due September 30, 2013

Core Measure: Manage PASS Technical Specialists against established targets

Up to 2% over PASS Technical Specialist Workforce Plan target

Core Initiative: AJO/AJW-28 IMPLEMENTATION SERVICE GROUP (WA8G110000) (CIP#:M02.00-00)

Provides program management and technical oversight of the Technical Support Services Contract (TSSC) and the NAS Implementation Support contract (NISC) as well as configuration management and engineering support tools, in order to aide in the management of NAS infrastructure throughout its lifecycle.

Core Activity: Perform Configuration Management for the ATC Facilities Directorate

Perform Configuration Management for the ATC Facilities Directorate

Activity Target 1:

Coordinate and submit 75% of ATC Facilities Directorate evaluations of NAS Change Proposals (NCPs) and Case Files. Due September 30, 2013

Activity Target 2:

Conduct the Power Systems, Facilities, and Infrastructure Configuration Control Board (PSF&I CCB) to ensure compliance with FAA Order 1800.66. Due September 30, 2013

Activity Target 3:

Conduct a minimum of one Power System Physical Configuration Audit (PCA) and document findings in audit reports. Due September 30, 2013

Activity Target 4:

Fully conduct one ATC Facilities program evaluation/audit. Due September 30, 2013

Core Activity: Improve Computer Aided Engineering Design (CAEG) software and investigate methods for reducing CAEG operating costs

Improve Computer Aided Engineering Design (CAEG) software and investigate methods for reducing CAEG operating costs

Activity Target 1:

Renew CAEG licensing by the second quarter FY-2013. Due January 1, 2013

Activity Target 2:

Develop Requirements Document for the intranet-based Radio Coverage Analysis System (iRCAS) v4 to improve functionality and add data sources to improve the overall analysis to the end users. Due September 30, 2013

Activity Target 3:

Release the Facility Power Panel Schedule System (FPPS) v5 to provide additional functionality to Environmental Engineers. Due September 30, 2013

Activity Target 4:

Complete the CAEG System C&A requirements. Due September 30, 2013

Activity Target 5:

Complete the Building Information Modeling (BIM) AMS documentation and deliver finding to Information Technology Executive Board (ITEB). Due September 30, 2013

Core Activity: Develop Parametric Modeling of Facilities for Improved Facility Management

Develop Parametric Modeling of Facilities for Improved Facility Management

Activity Target 1:

Perform mission analysis and solution development for the Building Information Modeling system. Due September 30, 2013

Core Measure: Cost Control ATO Core Work

Organizations throughout the agency will continue to implement cost efficiency initiatives. FY 2013 Target: 90% of targeted savings

Core Initiative: IAPA - Instrument Flight Procedures Automation (IFPA) - Technical Refresh (A14.02-02) (CIP#:A14.02-02)

FAA's Aviation System Standards (AVN) directorate maintains more than 18,000 instrument flight procedures in use at over 4,000 paved airport runways, accommodating requirements for both precision and non-precision approaches and departures. Maximizing implementation and use of Instrument Landing Systems (ILS), Microwave Landing System, Global Positioning System Area Navigation (GPS/RNAV), Wide Area Augmentation System (WAAS), and RNP/RNAV will increase the capacity of the NAS and requires development of new and revised instrument flight procedures. The existing Instrument Approach Procedures Automation (IAPA) system, which provides the basis for instrument flight procedure development and maintenance, has been heavily modified since being developed in the early 1970s and does not meet all of today's functional or integration requirements.

The current IAPA system is barely able to support the existing inventory of 18,000 instrument flight procedures. A modern integrated system is needed to accommodate the expected growth of the NAS. Aviation System Standards has identified technological opportunities to replace IAPA and consequently increase functional capabilities, which raises the organization's ability to meet current and expected future demand for instrument flight procedures within the NAS. Instrument Flight Procedures Automation (IFPA) will be more efficient and encompassing to support instrument flight procedures development. It will include functionality for developing approaches, missed approaches, circling, Standard Terminal Arrival Routes (STAR), airways, and departures. In addition, IFPA will contain an integrated obstacle evaluation application, replacing a mostly manual process. Along with development of the new IFPA tools, integration across three Aviation System Standards organizations will be accomplished—the National Flight Procedures Office, Flight Inspections Operations Office, and the National Aeronautical Charting Office—eliminating manual effort and duplication of data. New Commercial-Off-the-Shelf (COTS) standard desktop workstations and COTS server upgrades are also included in the CIP funding. IFPA is a suite of Information Technology tools, consisting of the Instrument Procedure Development System (IPDS), Instrument Flight Procedures (IFP) database, Airports and Navigations Aids database (AirNav), and AVN Process Tracking System (APTS). The IPDS tool is being developed in modules, with the first module providing space-based navigation (RNAV and RNP) procedure design capability. With IPDS module two, ground-based NAVAID procedure design capability will be provided and the legacy IAPA tool will then be replaced and decommissioned. IPDS Module deployments begin in early FY 2010 and continue through FY 2012, with IAPA replacement scheduled for late 2012. High-end COTS workstations were deployed in early FY 2008 to all procedure developers to run the IPDS software tool. Every four years these workstations are eligible for Tech Refresh. AVN will be evaluating the workstations and if justification is found a request for the Tech Refresh funding will occur in FY 2012.

Core Activity: Instrument Flight Procedures Automation (IFPA) Technology Refresh. Replacement of workstations, servers and business process workflow Commercially Available Software (CAS).

IFPA is a suite of Information Technology tools, consisting of the Instrument Procedure Development System (IPDS), Instrument Flight Procedures (IFP) database, Airports and Navigations Aids database (AirNav), and the Automated Process Tracking System (APTS). Beginning in FY 2013 the Tech Refresh project will provide upgrade of the IPDS

software tool for COTS architecture changes, including conversion for the upcoming Windows-7 operating system and replace legacy computer servers used to execute the IFPA tool suite.

Activity Target 1:

Technical refresh of Workstations, Servers, and COTS Software Due September 30, 2013

Core Initiative: NAS Facilities OSHA & Environmental Standards Compliance(F13.02-00) (CIP#:F13.02-00)

The FAA has identified approximately 800 contaminated sites at approximately 200 distinct locations nationwide that require investigation, remediation, and closure activities. Environmental Cleanup site investigations have indicated that toxic contamination resulted from a variety of hazardous substances including: cleaning solvents, fuels, pesticides, asbestos, polychlorinated biphenyls (PCBs), and heavy metals. FAA organizations, including the Mike Monroney Aeronautical Center and the William J. Hughes Technical Center, have mandatory remediation and monitoring schedules in place as part of negotiated agreements with regulatory agencies. These agreements require the FAA to remediate contaminated soil and groundwater. Extensive contamination at the FAA Technical Center prompted the Environmental Protection Agency (EPA) to place the site on the EPA National Priorities List, indicating its status as one of the Nation's most environmentally dangerous sites (i.e., a Superfund site). In addition, contaminated sites and past noncompliance with requirements of the Hazardous Materials Management (HAZMAT) program account for a large portion of the unfunded environmental liabilities documented in the FAA's Financial Statement. Annually in September the Environmental Site Cleanup Report is created. This document contains current and expected future cleanup activities for the 800 contaminated sites mentioned above. An estimate of out year Environmental Remediation (ER) Liabilities is also included in this report. The current ER Liability is estimated at \$555M un-inflated, and with contingency the un-inflated ER Liability is estimated at \$757M. The program receives annual funding of around \$20M, and the current estimated end year date is 2049. We continue to make good progress toward remediating site, approximately 5% of the existing site are closed each year; however, additional sites are also added each year and some of the higher cost sites are expected to remain open for many years or decades. To clean up these contaminated sites and comply with applicable environmental regulations, the FAA developed the HAZMAT program. The FAA must continue mandated program activities to achieve compliance with all Federal, State and local

environmental cleanup regulations, including the Resource Conservation and Recovery Act of 1976, the Comprehensive Environmental Response, Compensation and Liability Act of 1980, and the Superfund Amendment and Reauthorization Act (SARA) of 1986. FAA program activities include: conducting site investigations; managing hazardous materials; including hazardous waste accumulation, handling and disposal; installing groundwater monitoring wells; remediating site contamination; and operating air pollution controls. The FAA performs assessment, remediation and closure activities as aggressively and proactively as funding will allow. Future planned efforts include conducting contaminant

Core Activity: Ensure environmental compliance in the NAS

Ensure environmental compliance in the NAS.

Activity Target 1:

Remove 5% of the total sites listed in the 2012 Environmental Site Cleanup Report (ESCR). Remove 2.5% of these sites by the end of the 3rd quarter of FY13. Sites will be reported as they are removed, and removals will be reflected in the 2013 ESCR. Due September 30, 2013

Core Initiative: Decommissioning(F26.01-01) (CIP#:F26.01-01)

Plan, and implement real property infrastructure dispositions and site restorations at legacy sites operational before April 1, 1996, that are now decommissioned and have no supporting program office including: ? Infrastructure dispositions and real property site restorations; ? Hazardous materials abatement and/or remediation, and disposition; ? Termination phase one Environmental Due Diligence Audits; and ? Cultural historic preservation and natural resource protection locations.

Core Activity: Decommissioning (F26.01-01)

Plan, and implement real property infrastructure dispositions and site restorations at legacy sites operational before April 1, 1996, that are now decommissioned and have no supporting program office including: - Infrastructure dispositions and real property site restorations; - Hazardous materials abatement and/or remediation, and disposition - Termination phase one Environmental Due Diligence Audits; and - Cultural historic preservation and natural resource protection locations.

Activity Target 1:

Deconstruct 100 NAS facilities, perform

Environmental, Site restoration and closeout, and release to ARC. Due September 30, 2013

Core Initiative: Technical Support Services Contract (TSSC)(M02.00-00) (CIP#:M02.00-00)

The TSSC Program provides a contract vehicle to augment FAA's work force with engineers, technicians, and other staff (some under subcontracts) for site preparation and oversight of equipment installation to assist FAA project implementation. Engineers and technicians, hired under this contract, provide design services, installation work, and Resident Engineer services to oversee contractors and subcontractors that are performing construction projects and installing equipment. They also perform direct Facilities and Equipment project work, which includes: project and facility design, site surveys, site preparation, and equipment installation, as well as several other contract functions to ensure that installation schedules will be met. The TSSC Program helps the FAA ensure timely completion of projects for NAS modernization.

Core Activity: Manage the Technical Support Services Contract (TSSC) program vehicle to make support services available and easy for customers to use as required to support Destination 2025.

Manage the TSSC program vehicle to make support services available and easy for customers to use as required to support Destination 2025.

Activity Target 1:

Manage the Technical Support Services Contract (TSSC) 4 program vehicle in accordance with FAA Acquisition Management System (AMS) throughout the course of Fiscal Year 2013. Due September 30, 2013

Activity Target 2:

Perform two complete award fee evaluations in accordance with the Performance Evaluation Plan. Due September 30, 2013

Core Initiative: WEB/CM(M03.01-01) (CIP#:M03.01-01)

Configuration Management (CM) is a vital component of the NAS and life cycle management of its programs. CM is a disciplined approach for establishing processes, identifying and documenting the functional and physical characteristics of a material item, controlling changes to the characteristics of a configuration item, and reporting and recording of information including maintenance of the configuration records. FAA Order 1800.66,

prescribes that CM shall apply to all systems, subsystems, and components of the NAS, including the documentation describing the NAS.

Relationship to Measure: ..

Core Activity: Sustain Web Configuration Management (CM) system

Sustainment of WebCM software

Activity Target 1:

Maintain 99% of operations rate for WebCM through 3th quarter 2013. Due September 30, 2013

Core Initiative: NAS Implementation Support Services (NISC)(M22.00-00) (CIP#:M22.00-00)

NISC provides technical expertise to assist the agency in deploying, implementing, and integrating many different components and equipment into the NAS within established modernization schedules. Some of the work products that support transition, implementation, and integration activities include: transition plans and timelines, equipment installation schedules, engineering site preparation packages, site implementation plans, analysis of environmental impacts, test procedures, site test monitoring, and corporate work planning.

Core Activity: Manage the NAS Integration Support Contract (NISC) program vehicle to make support services available and easy for customers to use as required to support Destination 2025 and the implementation of NextGen.

Manage the NISC program vehicle to make support services available and easy for customers to use as required to support Destination 2025 and the implementation of NextGen.

Activity Target 1:

Manage the NISC-III program vehicle in accordance with FAA AMS throughout the course of Fiscal Year 2013. Due September 30, 2013

Activity Target 2:

Perform two complete award fee evaluations in accordance with the Performance Evaluation Plan. Due September 30, 2013

Core Initiative: AJO/AJW-21 CHIEF SYSTEMS ENGINEER GP (WA8G300000) (CIP#:X01.00-00)

Enables integrated facility infrastructure management for unstaffed and support to Terminal and En Route staffed facilities. Develop and implement key Strategy 2013 activities including establishing the AJO wide Strategic Planning and Coordination Group and providing vision and structure for Modernization, Consolidation, and Elimination of NAS facilities. Provide AJW perspective and expertise for capital and property management activities to maintain FAA clean audits and maximize process.

Core Activity: Support timely and accurate property management and capitalization of Real property.

Support timely and accurate property management and capitalization of Real property.

Activity Target 1:

One third of the total value of capitalized real property from Delphi will be reviewed and validated in FY 2013. Delphi assets will be aligned with Facility, Service, and Equipment Profile (FSEP) records Due September 30, 2013

Core Activity: Support timely and accurate property management and capitalization of Personal property.

Support timely and accurate property management and capitalization of Personal property.

Activity Target 1:

One-third of the total value of capitalized personal property from Delphi will be reviewed and validated in FY 2013. Delphi assets will be aligned with FSEP records. Due September 30, 2013

Core Activity: Property management of real and personal property methodology aligned

Property management of real and personal property methodology aligned

Activity Target 1:

Produce and apply common methodologies to property management for real and personal properties. Using data based systems to reduce field workload Due September 30, 2013

Core Activity: Support timely and accurate capitalization of assets.

Support timely and accurate capitalization of assets

Activity Target 1:

Verification (existence testing) will be managed to deliver a clean audit. Due September 30, 2013

Activity Target 2:

90% of assets identified in the monthly FSEP decommission report will be reviewed for the status of capital assets and the activity report to AFM on a monthly basis Due September 30, 2013

Core Activity: Support Real Property Asset Management Inventory by utilizing efficient methodologies to determine existence and condition of real property.

Support Real Property Asset Management Inventory by utilizing efficient methodologies to determine existence and condition of real property. Methodology will utilize reliable data, replacement and repair request data, statistical sampling and limited physical testing

Activity Target 1:

Complete 80 percent of the annual real property inventory target. Due September 30, 2013

Core Activity: Manage the NAS safety program for ATC Facilities

Manage the NAS safety program for ATC Facilities

Activity Target 1:

Respond to SRMD and SRMDM in accordance with required deadlines. Drive Safety board toward a productive NAS focused process. Work with Configuration Management effort to provide ATCF integrated position. Due September 30, 2013

Core Activity: Coordinate ATO greening efforts

Provide top down effort that focuses on supportable and repeatable green programs for the ATO.

Activity Target 1:

Develop a quarterly ATO Greening briefing to be delivered to ATO. Due September 30, 2013

Activity Target 2:

Provide required compliance data to FAA Office of Environment and Energy (AEE). Due September 30, 2013

Core Activity: Develop an ATCF Evolution Plan

Develop an ATCF Evolution Plan

Activity Target 1:

Develop and manage an ATCF evolution plan that maps future and planned future sustainment of infrastructure to the evolving NAS. Due September 30, 2013

Activity Target 2:

Develop a holistic view of ATCF delivered products for facility sustainment. Due September 30, 2013

Activity Target 3:

Develop supporting materials to further the vision for one visit facility sustainment. Due September 30, 2013

Core Activity: Integrate UIS into ATCF Evolution Plan

Integrate UIS into ATCF Evolution Plan

Activity Target 1:

Planning that focuses and traces current sustainment effort to support ATCF evolution plan focusing on additions, modifications/evolution and removal of facilities Due September 30, 2013

Core Activity: Improve ATCF's Joint Resources Council (JRC) Processes

Team with JRC secretariat to help broaden the understanding of sustainment needs and ATCF capabilities for emerging programs.

Activity Target 1:

Develop and maintain an ATCF checklist with POC as an aide to programs navigating the JRC process. Due September 30, 2013

Core Initiative: Building Information Modeling (ZOW.02-00)

Provides a streamlined approach to managing the technical information pertinent to a building or facility throughout its life cycle

Core Activity: Improve the management of maintaining technical information for Buildings and Facilities over their life cycle

Reduce the management burden of managing building and facility technical information by at least 50% (1 model vs 100's of drawings) for a newly commissioned ATCT by September 30, 2014

Activity Target 1:

Become BIM Ready and Establish Pilot BIM team Due March 29, 2013

Activity Target 2:

Complete Mission Analysis, Investment Analysis and Documentation supporting the BIM initiative Due October 31, 2012

Activity Target 3:

Model Pilot Life Cycle BIM and explore interrelationships with other stakeholders supporting the Building and Facility Life Cycle. Due September 30, 2013

Activity Target 4:

Licensing renewal Due December 31, 2012

Core Initiative: Mobile Assets Management Program (Z0W.05-00) (CIP#:F31.01-01)

Respond to emergency situations that need modilbe assets deployed.

Core Activity: Respond to Emergency Situations that Need Mobile Assets Deployed

Respond to emergency situations that need mobile assets deployed.

Activity Target 1:

Finalize acquisition documents in preparations for planned competitive procurement in FY 14. Due September 30, 2013

Core Initiative: Configuration Management Automation (CMA) (M03.01-02) (CIP#:M03.01-02)

The Configuration Management Automation (CMA) systems will be designed to support NAS and Non-NAS Information Technology (IT) data and assets, as mandated by FAA Order 1800.66, Change 2 ?Configuration Management Policy.? CM is a disciplined approach for establishing processes; identifying and documenting the functional and physical characteristics of a system configuration item; controlling changes to the characteristics of that configuration item; and recording and reporting current and historical information on that item. CMA is a vital component of the FAA?s lifecycle management effort to proficiently manage the complexity of today's physical and virtualized IT environments. Properly managed CM is also critical to the ongoing effective success of the Agency?s transition to the Next Generation Air Transportation System (NextGen). In order to meet future demands on CM, the Agency needs a comprehensive system that provides the appropriate structure and toolsets to allow the FAA to fundamentally change and move from a CM process that relies heavily

on CM practitioners? institutional knowledge to a scalable, network-centric architecture that ensures effective CM of NAS and Non-NAS IT assets by providing the infrastructure necessary to leverage process?to-process integration, minimize redundancy and cluster processes around a single integration point. Also the lack of a closed-loop CM system and the fact that information is not integrated into a single system requires multiple manual processes. This leads to duplication of effort, time-consuming activities, and may lead to inaccurate results. An efficient CM program is critical to the cost effective management of FAA systems and programs throughout their lifecycle. CMA will provide FAA the ability to lower CM costs, reduce CM-related errors and delays and provide real-time CM information to support reporting and enterprise-level decision making.

Relationship to Measure: Configuration Management Automation (CMA) maps to the Agency goal of Delivering Aviation Access through Innovation by: a) reducing risk associated with the implementation of new systems and technology in the NAS; b) reducing NAS equipment acquisition and maintenance costs through a coordinated systems approach; c) providing seamless enterprise-wide access to a repository of validated, real-time CM data; d) standardizing CM processes and more effective management of NAS change process; and e) integrating CM requirements across the Agency.

Core Activity: Investment Analysis Investment Analysis

Activity Target 1:

Obtain Final Investment Decision Due May 31, 2013

Activity Target 2:

Issue Screening Request Due June 30, 2013

Core Initiative: AJI-21 Curriculum Technology Group

The mission of the Curriculum and Technology group is to ensure seamless support to Operational Units through the training and certification of proficient Air Traffic Controllers and Technicians at the lowest possible cost, in adequate quantity with a focus on the field customer.

Core Activity: Development - Training Technology

Expanding technology for training development by fulfilling requirements of operational stakeholders, instructional design, media selection, curriculum fulfillment and course validation.

Activity Target 1:

Convert 100% of Refresher Training modules to cost effective reusable technology based content. Due September 30, 2013

Core Activity: Infrastructure Technology

Ensure predictable service delivery in a frustration free environment, identify and recommend simulations, deliver technologies (mobile, etc) and industry leading tools for design development and delivery.

Activity Target 1:

Equip local facilities with administrative rights to enhance eLMS learning Due September 30, 2013

Activity Target 2:

Establish eLMS mirrors, in partnership with IT to increase bandwidth throughout the ATO Due September 30, 2013

Core Activity: Curriculum Architecture

Develop a comprehensive job task analysis aligned with competencies and learning objectives, assessments and media selection in accordance with Re-authorization Act obligations.

Activity Target 1:

Develop a comprehensive job task analysis (Air Traffic and Technical Operations) aligned with competencies and learning objectives in accordance with Re-authorization Act 609 Due July 31, 2013

Activity Target 2:

Implement strategy and engagement document to address issues and changes driven by NextGen Due September 30, 2013

Activity Target 3:

Develop and implement an Instructional Design Guide for the design and development of ATO technical material, FAA-STD-028C Due September 30, 2013

Activity Target 4:

Develop and publish a strategy to maintain the curriculum and architecture through curriculum oversight groups Due March 31, 2013

Activity Target 5:

Publish FAA Order 3000.22 concerning ATO instructional design and development guidance and standards Due September 30, 2013

Core Activity: Academy Training Delivery

Ensures continuity with mission and curriculum in the delivery of technical training at the FAA Academy, delivery of all forms of training for both Technical Operations and Air Traffic Control.

Activity Target 1:

Develop and deploy common principles course for Technical Operations Due June 30, 2013

Activity Target 2:

Establish and publish a process for legacy course maintenance Due September 30, 2013

Core Activity: External Training Initiatives

External Training Initiatives supports the Agency, ATO, Terminal and En Route and Service Units through the acquisition of training, Flight Deck Training Program, Air Traffic Collegiate Training Initiative Program, controller training opportunities, and ensuring a motivated, and qualified hiring pool. Ensures the support of the Agency, ATO, and the Technical Operations by securing a highly motivated adaptable skilled hiring pool for FAA 2101 and 856 series hiring through support of the Technical Operations Collegiate Training Initiative Program.

Activity Target 1:

Identify those Partner Institutions whose applicants successfully certify as air traffic controllers and share Best Practices through annual reporting. Due March 31, 2013

Activity Target 2:

Reduce the turn-around-time of requests and approvals by 33% through the use of the Flight Deck Training Program Due May 31, 2013

Activity Target 3:

Reduce Program Cost by 50% through the conversion to automated processes through the use of the Flight Deck Training Program. Due May 31, 2013

Core Initiative: AJI-22 Project Planning and Contracts Group

Ensure seamless support the Curriculum and Technology Group and Technical Training Requirements Group, through effective business processes, knowledge management, contract support and analytical products to ensure the lowest cost, in the required timeframe and with a focus on the internal customers.

Core Activity: Project Planning

Ensure seamless support to the Curriculum and Technology Group and to the Technical Training

Requirement Group, through effective business processes, knowledge management, contract support and analytical products.

Activity Target 1:

Submit request to obtain an Investment Analysis Readiness Decision (IARD) for the Learning Content Management System (LCMS) procurement Due September 30, 2013

Activity Target 2:

Develop draft FAA Order for managing impact of Mandatory Learning events Due January 31, 2013

Core Activity: Contracts & Quota Management

Ensure seamless support in the production of the Curriculum and Technology Group and the Technical Training Requirements Group through, effective management of contract support in the production of technical training

Activity Target 1:

Prepare and finalize the annual work plan for FY14 contract year Due June 30, 2013

Activity Target 2:

Propose change of AMS process to ensure the training is formally apart of the process. Due September 30, 2013

Core Activity: Analytical Products

Ensure seamless support to the Curriculum and Technology Group and Technical Training Requirements Group through Dashboards, Quota utilization, Resource Utilization, Status of Trainees and CPC, Training Effectiveness, OJTI utilization, etc.

Activity Target 1:

Provide quarterly reviews of the annual work plan with the customer at the Headquarters level Due September 30, 2013

Core Initiative: AJI-23 Technical Training Requirements Group

Develop and manage processes to determine technical training requirements for the workforce. Identify, coordinate, develop and confirm needs and requirements.

Core Activity: Technical Operations Requirements

Develop and manage processes to determine technical training requirements for the workforce.

Identify, coordinate, develop and confirm needs and requirements.

Activity Target 1:

Update and improve FAA order 3000.57, Air Traffic Organization Technical Operations Training and Personnel Certification programs Due September 30, 2013

Core Activity: Air Traffic Training Requirements

Develop and manage processes to determine technical training requirements for the workforce. Identify, coordinate, develop and confirm needs and requirements.

Activity Target 1:

Establish an annual review process for FAA Order 3120.4, Air Traffic Technical Training Due March 31, 2013

Activity Target 2:

Establish and maintain communication with field training managers and Service Center training coordinators by holding at least 10 monthly telecons Due September 30, 2013

Activity Target 3:

Develop a written process to ensure thorough coordination for the solicitation of, and participation by, management and labor Subject Matter Experts (SMEs) for training development Due February 28, 2013

Activity Target 4:

Implement a formal process for requirement solicitation, tasking and acceptance Due March 31, 2013

Core Measure: Drive Continuous Efficiency Improvement & Cost Control

Achieve documented cost savings and cost avoidance of \$82.3 million in FY 2013.

Core Initiative: Cost Control Program

Implement line of business-specific cost efficiency as well as agency-wide initiatives to reduce costs or improve productivity. Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance, accounting for 75% of operating resources.

Core Activity: ATO Service Area Consolidation Cost Control Activity

The Service Area Restructuring is an ATO initiative designed to increase productivity and create operational efficiencies by consolidating administrative, staff support, and engineering services personnel in FAA's nine regional offices in to three service center locations. This initiative began in FY2005 and is expected to continue through FY2014. As a result of these productivity and efficiency gains ATO will be able to provide a higher level of service with fewer personnel, which will produce significant personnel cost savings.

Activity Target 1:

Achieve 90% of the projected \$39,245,000 year end savings. Due September 30, 2013

Core Activity: ATO NACO High Performing Organization (HPO) Cost Control Activity

AeroNav Products will realize cost savings by restructuring its chart agent distribution network, taking advantage of technological advancements in cartography and printing, and integrating database systems in a manner consistent with their established plan. Savings calculations will be consistent with the established OMB-approved methodology. On a quarterly basis, ATO will submit the same reports sent to OMB. Due to the length of time it takes to complete these reports and Cost Control Program deadlines, 4th quarter reports will not be required.

Activity Target 1:

Achieve 90% of the projected \$3,366,625 year end savings. Due September 30, 2013

Core Initiative: Reduce Facilities Support Cost

Security guard contracts at GSA owned/leased facilities covered by ARC funding continues to escalate and contracts are not standardized. This will be a multi-year effort to achieve facilities support efficiencies across ARC and reduce cost for Security guard services. Major phases of the project include data collection and team formation, development of business case and decision, and implementation of best value source for guard services. Support from external security offices and the Acquisition Office will be required to complete this initiative.

Core Activity: ATO Security Contract Cost Data

ATO Tech Ops Facility Security team provides contract cost data critical to the development of a valid business case for alternative guard services at

the regional offices. (Target date assumes receipt of security assessment and requirements NLT Oct 15, 2013.)

Activity Target 1:

Submit the ATO Security Contract cost estimates for each service area contract to ARC/ALO-100. Due January 30, 2013

Core Initiative: FAA Privacy Program

Protect FAA sensitive and individual privacy information from unauthorized disclosure.

Core Activity: Stabilize Information Assurance/Privacy Operations

Mature the Data Loss Prevention program and reduce the PII vulnerabilities throughout the FAA.

Activity Target 1:

Participate in remediation efforts with the Privacy office to monitor, track, and report remediation of Personally Identifiable Information (PII) vulnerabilities identified during Data Loss Prevention (DLP)/Security scanning to ensure reduction rate occurs within risk defined by the CIO. Reporting dates are tied to DLP scanning cycles. Due September 30, 2013

Activity Target 2:

Implement ATO risk-prioritized enterprise data lifecycle reviews for agency functions/sub-functions and opportunities for reduction of unnecessary PII are identified. Report status of milestone activities to Privacy Office. Interim dates are March 31, 2013 and June 30, 2013. Due September 30, 2013

Activity Target 3:

Report status of enterprise activities to Reduce/Eliminate Social Security Numbers (SSNs) as detailed in the SSN Reduction/Elimination Plan. Due September 30, 2013

Core Activity: Ensure Privacy Program Compliance

Develop Privacy Program plans and controls and assess compliance.

Activity Target 1:

Participate in privacy compliance reviews of PII systems in accordance with approved plan. Incorporate deficiencies into the Authorization process. Due September 30, 2013

Activity Target 2:

Complete 100% of all Privacy Threshold Assessments (PTAs), Privacy Impact Assessments (PIAs) and System of Records Notifications (SORNs) as required. Ensure PTA/PIA and SORNs are reviewed by the Privacy Office. Due September 30, 2013

Activity Target 3:

Ensure at least 95% of the Federal employees and contractors that have been identified by the Privacy Division receive and sign the Privacy Rules of Behavior Acknowledgement. Due September 30, 2013

Core Initiative: CATM SYSTEM WIDE INFO (SWIM) NNEW G05C.01-06 (CIP#:G05C.01-06)

The System Wide Information Management (SWIM) Program is an Information Technology (IT) infrastructure program that operates in the background to provide data to authorized users to facilitate collaboration across NAS domains. SWIM will provide the Service Oriented Architecture (SOA) Governance and Enterprise Infrastructure needed to meet NextGen's information management and data sharing needs. The program provides the policies and standards to support data management, secure its integrity, and control its access and use; these benefits improve the provision of data and services to support better real-time planning, streamline communications, and connect more FAA systems to more customers. Under SWIM Segment 2, NextGen Network Enabled Weather (NNEW) will be the first instance in the first phase of a NAS Common Support Services capability to disseminate aviation weather and aeronautical information in a network enabled and global environment. NNEW is a key contributor to an interagency NextGen effort to provide quick, easy, and cost-effective access to weather information for all users of the NAS. NNEW will enable universal access to weather information for input to collaborative and dynamic NAS decision making. Establishing and utilizing open standards and developing the software necessary to support universal access to this information will provide an enhanced method of making aviation weather information available to NextGen stakeholders. It will utilize SOA architecture to enable common, universal access to aviation weather data. It will develop the standards, procedures, and field the system capabilities necessary to support these functions. Future segments will include additional capabilities that move the FAA further toward the data sharing required for NextGen. SWIM will return to the Joint Resource Council (JRC) in FY 2012 for a Segment 1 Baseline Change Decision (BCD) and Segment 2 Final Investment Decision (FID).

Relationship to Measure: SWIM will reduce the number and types of unique interfaces, reduce redundancy of information, better facilitate information-sharing, improve predictability and operational decision-making, and reduce the cost of service. The improved coordination that SWIM will provide will allow for the transition from tactical conflict management of air traffic to strategic trajectory-based operations. In addition, SWIM will provide the foundation for greatly enhanced information exchange and sharing outside the FAA.

Core Activity: CATM SYSTEM WIDE INFO (SWIM) NNEW G05C.01-06 (13E.53BB)

Common Support Services for Weather (CSS-Wx), formerly known as Next Generation Network Enabled Weather (NNEW), will be the first instance, in the first phase of a National Airspace System (NAS) Common Support Services capability. CSS-Wx will be the single publisher of aviation weather information for the NAS. CSS-Wx enables access to weather information and standardizes the format of weather information for dissemination by System Wide Information Management (SWIM). Additionally, CSS-Wx will consolidate legacy weather dissemination systems through the implementation of multiple CSS-Wx work packages with an Initial Operating Capability in 2016. CSS-Wx will provide the following high-level capabilities: - Filter weather information both geospatially by user specified criteria (e.g., along a flight path) - Perform weather data management - Standardize weather information in common formats - Store, archive and retrieve weather information - Manage discovery of information in real time CSS-Wx will publish improved weather products from NextGen Weather Processor (NWP), National Oceanic and Atmospheric Administration (NOAA) Four Dimensional Weather Cube and other weather sources to FAA users for input into collaborative and dynamic NAS decision making. Program beneficiaries include commercial aviation, general aviation, and the flying public, both directly through the publishing of weather information and enabling the availability of weather data for NextGen's enhanced decision support tools (DST) that consume the information within the FAA. CSS-Wx Work Package 1 will focus on the following: - Establishing aviation weather publishing capability - Consolidate / replace an initial set of legacy dissemination capabilities of Weather and Radar Processor; Corridor Integrated Weather System; and Integrated Terminal Weather System: - Weather information access and standardize weather information Work Package 2 which may be operational within four years of WP1 will focus on the following: - Further consolidation of legacy weather dissemination capabilities. - Publishing of new and enhanced products - Filtering along a four dimensional trajectory - Full dynamic discovery of

information and - Complex queries of weather information.

Activity Target 1:

Complete documentation in support of Initial Investment Decision (IID) for Common Support Services - Weather (CSS-WX) Segment Due January 31, 2013

Core Measure: Leadership and Accountability

Manage risks, assure quality standards, encourage transparency, educate employees, and promote continuous improvement.

Core Initiative: Executive and Management Training Requirement

The Director of Administration function is responsible for identifying, organizing, and recording the necessary training and development needed to enhance managerial competence and provide a foundation for managerial selection, training, and performance management.

Core Activity: : Mandatory Executive and Manager Training

Provide notices on the mandatory annual training classes as they become available to the Executives and Managers.

Activity Target 1:

Monitor and ensure the training requirement for all executives and managers to complete at least 40 hours of formal managerial training every three years. (i.e., Equal Employment Opportunity Law, Prevention of Sexual Harassment, Accountability Overview, Conflict Management, or any other leadership classes that are listed under the Continuing Management Education curriculum) has been met with 60% of the required completions by June 30, 2013. Interim progress on participation will be reported to the Vice President of Safety and Technical Training at the end of the second quarter, March 30, 2013. Begin bimonthly reporting on April 1, 2013; increase frequency of reporting to weekly beginning July 1, 2013. Due September 30, 2013

Activity Target 2:

Communicate learning opportunities to employees utilizing the AJS Knowledge Sharing Network (KSN). Maintain calendar of training opportunities on the AJS KSN and track employee participation on a quarterly basis. Due September 30, 2013

Core Initiative: International Organization for Standardization 9001 Registration

ATO Safety and Technical Training is planning to achieve ISO 9001:2008 certification through a series of scope expansion audits in FY2013. In order to achieve certification, a quality management system that integrates six core processes and quality standards into the day-to-day activities will be implemented and maintained to improve standardization and application of Safety and Technical Training products and services. The six core processes are Document Control, Control of Records, Corrective Action, Preventive Action, Action to correct nonconforming products and services, and Internal Audits.

Core Activity: Realize Benefits of International Organization for Standardization 9001 Implementation

Achieve maximum organizational performance through standardized methods of implementation and maintenance of processes in the quality management system to further enhance and improve the delivery of products and services to AJI Stakeholders.

Activity Target 1:

Conduct two (2) Quality Management System (QMS) Management Reviews in an effort to evaluate the effectiveness of programs within AJI. The first management review meeting for FY2013 will be held in January 2013 and will cover the review period of April 1 through September 30, 2012. The second management review meeting for FY2013 will be held in July 2013 and will cover the review period of October. Due March 31, 2013

Activity Target 2:

Conduct three (3) continuous improvement internal audits in ATO Safety and Technical Training. Due September 30, 2013

Core Measure: Improve Financial Management and Practices (Unqualified Audit Opinion)

Obtain an unqualified audit opinion on the Agency's financial statements. FY 13 Target: No material weaknesses identified by external independent auditors.

Core Initiative: Improve Capitalization Of Assets

Improve timeliness and accuracy of financial transactions by capitalizing assets in a timely manner.

Core Activity: TechOps Support of Capitalization

Support timely and accurate capitalization of assets.

Activity Target 1:

Provide data to support the accrual of assets placed in service or capital activity that should be expensed but not processed in Delphi on a quarterly basis, including an assurance of the submission signed by the ATO Vice President for Service Centers. The variance should not exceed +/- one percent of the CIP balance as reported for the period ended within 60 days of the period end. Due September 30, 2013

Activity Target 2:

Capitalize new assets within 65 days of being placed in service 92 percent of the time. Due September 30, 2013

Core Initiative: AJ0/AJR-B Business Operations (WA Z3110000)

Manage finances, resources, training and communication activities for Flight Services. Oversee onsite building services activities. Manage and report contracts costs that provide administrative and technical services for Flight Services while tracking contract costs savings.

Core Activity: Flight Services Finance Management

Perform budget formulation, execution and reconciliation activities for Flight Services.

Activity Target 1:

Manage Flight Services budget formulation process to develop the Ops and F&E budget products: Ops Zero Based Budget, F&E program ranking matrix, RPDs, white sheets, and congressional budget submissions. Provide error-free products to service unit as requested and on schedule. Due September 30, 2013

Activity Target 2:

Track Flight Services PC&B funds to the assigned allocation and provide monthly reports on the status of the funding. Due September 30, 2013

Activity Target 3:

Oversee Flight Services budget execution process via REGIS and Delphi. Manage monthly reconciliation process and re-allocate funds as needed. Manage year end close out process. Due September 30, 2013

Core Activity: Flight Services Management of Services Contracts

Oversee Flight Services contracts.

Activity Target 1:

Annually track and report contract savings. Due September 30, 2013

Activity Target 2:

Administer Flight Services services contracts to provide support staffing for Flight Services programs. Due September 30, 2013

Activity Target 3:

Manage budget activities for services contracts so value remains within allocations. Due September 30, 2013

Core Activity: Flight Services Administrative Services

Oversight and coordination of all employee resources within Flight Services headquarters and Alaska offices.

Activity Target 1:

Coordinate and track administrative actions within 10 business days of the request. Due September 30, 2013

Activity Target 2:

Manage and track Flight Services staffing vacancies and staffing levels and report status in order to stay within budget. Due September 30, 2013

Core Activity: Communications and Performance Management

Manage Flight Services correspondence and information for consistency and accuracy. Develop and manage the business plan for Flight Services. Ensure that business plan performance goals and targets are tracked and met.

Activity Target 1:

Prepare accurate responses to information requests including, but not limited to, FOIAs, congressional reports, internal and external briefings, and hotline correspondence that reflect current and consistent data. Due September 30, 2013

Activity Target 2:

Manage the business plan for Flight Services to include current and future fiscal years. Track Flight Services annual business plan performance

targets monthly to ensure targets are met. Due September 30, 2013

Activity Target 3:

Oversee the annual Short Term Incentive Program for the Director of Flight Services. Due September 30, 2013

Core Activity: Flight Services Building Services Management

Oversee building services where FS employees are located and provide timely customer service.

Activity Target 1:

Manage onsite building services activities including space management, telecommunications services, moves and customer support services in coordination with the service unit, the property manager and according to lease requirements. Due September 30, 2013

Activity Target 2:

Oversee and maintain inventory of government property including wall-to-wall inventory. Due September 30, 2013

Activity Target 3:

Coordinate with lead official for FAA to ensure security and safety is met according to FAA's standard. Due September 30, 2013

Core Activity: Flight Services Training

Manage Flight Service training programs that promote and support goals of ATO and FAA.

Activity Target 1:

Ensure Flight Services training announcements and various correspondence is distributed to all FSPO HQ employees in a timely manner. Due September 30, 2013

Core Measure: Employee Safety and Workers' Compensation

By September 30, 2013, achieve a total workplace injury case rate of no more than 1.94 per 100 employees.

Core Initiative: NAS Facilities OSHA & Environmental Standards Compliance(F13.03-00) (CIP#:F13.03-00)

NAS Facilities Occupational Safety and Health Administration (OSHA) & Environmental Standards Compliance programs provide comprehensive ATO-wide environmental, occupational safety and health

management initiatives to meet Federal, state, and local legal requirements in addition to negotiated agreements with employees. Environment and Occupational Safety & Health (EOSH) Services is the lead organization within ATO charged with the protection of employee well-being and the environment. Through the development of policy guidance, technical assistance, employee training, compliance monitoring, and corrective actions, EOSH Services designs and manages national compliance programs that integrate risk management into each level of the ATO infrastructure lifecycle: from system and facility design, through infrastructure management, and to decommissioning. The Fire Life Safety program manages the implementation of projects to upgrade Airport Traffic Control Towers (ATCTs) and other critical NAS facilities to meet current regulatory and industry standards for employee evacuation and fire suppression consistent with the requirements of negotiated agreements. To date the program has completed projects in more than 150 of the approximately 350 towers requiring upgrades. In addition to physical infrastructure upgrading, the program is responsible for developing policy and guidance, fire prevention and emergency action plans, and for training tower occupants, resident engineers, maintenance technicians, and employees on maintenance requirements for new systems. Effective support and protection of the air traffic control environment is essential to limiting the impacts of fire, explosion, or related events on NAS operations and facilities that also affect the flying public and FAA's employees.

Core Activity: Ensure worker health and safety at all FAA facilities and sites.

Ensure worker health and Safety at all FAA facilities and sites

Activity Target 1:

Upgrade fall protection systems on 130 navigation/communication/radar towers to be in compliance with Occupational Safety and Health (OSHA) regulations. Due September 30, 2013

Activity Target 2:

Conduct two (2) arc-flash hazard analysis on large complex system in each Service Area in compliance with NFPA and OSHA regulations, FAA requirements, and industry standards. Due September 30, 2013

Activity Target 3:

Identify (District/P&R enter into NAP all mold and moisture intrusion proposed assessments and remediation projects under the appropriate EOSH CIP and enter into NAP all water intrusion and engineering repairs, HVAC and infrastructure modifications, or remediation build back activities

under a separate and appropriate non-EOSH CIP) and address (District/P&R enter NAP details to include written scope of work (SOW), rough order of magnitude (ROM) estimate, schedule) 100% mold and moisture intrusion projects and track via the Agency's Identification Process (EOSH Services' Master Mold and Moisture Intrusion Tracking Spreadsheet) in 2012. Due September 30, 2013

Activity Target 4:

Continue fire life safety upgrades at ATCTs begun in FY2012. Begin 20 fire life safety upgrades at other ATCTs. Certify 20 completed fire life safety upgrades at ATCTs. Fifteen (75%) of the 20 certifications will be completed by the end of the 3rd quarter, 2013. Due September 30, 2013

Activity Target 5:

Ensure 100% of all staffed and at least 95% of all unstaffed Air Traffic Organization (ATO) workplaces, as listed in the FAA Workplace Inspection Tool (FAA WIT) database, are inspected by September 30, 2012 as required by FAA Policy and Federal Regulation. Due September 30, 2013

Activity Target 6:

Require 80% ATO managers and supervisors to complete Safety Management Information System (SMIS) initial training or refresher training toward this target. Due September 30, 2013

Activity Target 7:

Conduct study of CARSR Long Range Radars to determine employee risk from RF Radiation. Due September 30, 2013

Activity Target 8:

Conduct annual internal Environmental Management System (EMS) audit and management reviews. Due September 30, 2013

Activity Target 9:

Participate in ATO-wide OSH program gap analysis in conjunction with the National OSHECCOM's overall FAA-wide effort in order to support the development of baseline funding requirements. Due September 30, 2013

Activity Target 10:

Provide fall protection training to 1,500 ATO employees. Due September 30, 2013

In support of the Secretary of Transportation goal that 3% of all new hires are People with Targeted Disabilities (PWTD), ACR will create quarterly reports to track the hiring of PWTD by FAA organizations. In FY 2013, the FAA will ensure that at least 1.67% of all new hires are PWTD. Each year, the FAA will work towards increasing the percentage of PWTD hires by .67% per year to reach the 3% hiring goal by FY 2015. ACR will provide supervisors and managers training on the DOT Online Accommodation Tracking System (OATS) to ensure that 90% of reasonable accommodations requests are completed within 25 business days or less. Additionally, ACR will work on achieving FAA-wide utilization of several resources for recruiting and hiring people with disabilities. Accomplishment of this measure will contribute to creating a work environment that embraces and values diversity.

Core Initiative: Hiring People with Targeted Disabilities

Each FAA organization will take actions in support of the Secretary of Transportation fiscal year goal that 3% of all new hires are individuals with targeted (severe) disabilities. In FY 2013, all FAA organizations will ensure that at least 1.67 of all new hires are people with targeted (severe) disabilities.

Core Activity: Hiring People with Targeted Disabilities

Assist agency efforts to support the hiring goal for PWTD by reporting quarterly on the specific number of new hires of PWTD; improving the efficacy and timeliness of the reasonable accommodation process; and promoting the use of various resources for hiring PWD. Accomplishment of this activity will ensure that FAA organizations meet the FY 13 Shared STI goal that at least 1.67% of all new hires are people with targeted (severe) disabilities.

Activity Target 1:

Each LOB/SO will report quarterly on the specific number of new hires of PWTD and the specific actions taken (i.e. outreach activities, marketing of vacant positions, internships, disability awareness events) to ensure that at least 1.67% of all new hires are people with targeted (severe) disabilities. Due September 30, 2013

Activity Target 2:

Each LOB/SO will work with ACR to ensure managers/supervisors are provided information on the resources available for recruiting and hiring PWD. Due September 30, 2013

Activity Target 3:

Process 90% reasonable accommodation requests within 25 days or less of been received. Due September 30, 2013

Core Measure: Hiring People with Targeted Disabilities

Core Measure: Alternative Dispute Resolution Engagement (STI)

ACR, in coordination with the LOB/SO, will ensure that 70% of all managers agree to engage in mediation and that 35% of all EEO pre-complaint cases engage in the ADR process when the employee request mediation, to reduce the number of formal EEO complaints.

Core Initiative: Alternative Dispute Resolution (ADR) Engagement

ACR, in coordination with the LOB/SO, will ensure that 70% of all managers agree to engage in mediation when the complainant has requested mediation and that 35% of all EEO pre-complaint cases engage in the ADR process to reduce the number of formal EEO complaints.

Core Activity: Alternative Dispute Resolution (ADR)

ACR, in coordination with the LOB/SO, will ensure that 70% of all managers agree to mediation as a means to track management willingness to participate in the ADR process. Ensure that 35% of all EEO pre-complaint cases engage in the ADR process when the employee request mediation, to reduce the number of formal EEO complaints.

Activity Target 1:

Civil Rights Offices (ANM, ASW, ACT, and ASO) will manage the ADR process within the geographical service areas and the LOB/SOs will ensure that 70% of all managers agree to mediation as a means to track management willingness to participate in the ADR process. Due September 30, 2013

Activity Target 2:

Assist agency efforts with ADR engagement by ensuring that 35% of all EEO pre-complaint cases engage in the ADR process when the employee request mediation, to reduce the number of formal EEO complaints. Due September 30, 2013

Core Measure: Congressional Correspondence FAA Milestones

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS). DOT Congressional letters assigned to the FAA for response must be returned back to the Secretary of Transportation within 5 business days. 90% of all

Congressional letters sent directly to the FAA must be responded to within 10 business days.

Core Initiative: FAA Congressional Correspondence Response

Per direction of the Secretary of Transportation, all Congressional letters sent to DOT must be answered within 30 calendar days.

Core Activity: Response to Congressional Letters

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS).

Activity Target 1:

Respond to 90% of assigned Congressional letters sent directly to the FAA within 30 calendar days of entry into CCMS. Due September 30, 2013

Core Measure: Manage EEO Training

Assist agency efforts to prevent discrimination by training 60% of management and 10% of employees on EEO responsibilities and appropriate behaviors; ensuring that all FAA employees complete the NO FEAR Training that is required by OPM; and providing training to 75% of all new Air Traffic Student hires.

Core Initiative: Prevent Discrimination through EEO Training

Assist agency efforts to prevent discrimination by training 60% of management and 10% of employees on EEO responsibilities and appropriate behaviors. Additionally, ACR will ensure that all FAA employees complete the NO FEAR Training that is required by OPM.

Core Activity: Prevent Discrimination through EEO Training

Assist agency efforts to create a FAA culture in which managers and employees each understand their role in creating and maintaining an inclusive workplace, by promoting diversity and equal employment opportunity, consistent with merit principles and applicable law.

Activity Target 1:

Ensure that employees complete the NO FEAR Training to meet the OPM requirement. Due November 23, 2012

Activity Target 2:

Promote and support agency's efforts to prevent discrimination by ensuring that 60% of management and 10% of employees attend EEO training. Due September 30, 2013

Core Measure: Small Business and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship

Core Initiative: Award Procurement Dollars

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship.

Core Activity: Awarding of procurement dollars

Special emphasis on small, disadvantaged and women-owned, and service-disabled veteran-owned businesses.

Activity Target 1:

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show or another Small Business outreach event or program. Due September 30, 2013

Activity Target 2:

In accordance with P.L. 95-507 and the agency's Small Business goal: The ATO will make every effort to award at least 25% of the total agency's direct procurement dollars to Small Businesses. Due September 30, 2013

Core Measure: Financial and Human Resources Management - ATO Core Work

Achieve a 90% success rate in the areas of financial management and human resources management: o Receive annual Unqualified Audits with no material weaknesses. o Maintain the competitive status of all FAA employees within the federal personnel system. o Improve the ""effective leadership"" index score on the OPM Employee Viewpoint Survey by 8 percent. o Improve the ""talent management"" index score on the OPM Employee Viewpoint Survey by 8 percent

Core Initiative: AJG-P Community Enterprise

To provide the ATO community with high quality, accurate, and timely support services needed to develop our workforce. Integrate and align human capital resources by partnering with our customers, stakeholders, training communities, Civil Rights, and Human Resource Management. Provide policies, tools and solutions that promote efficient operations in support of the ATO mission.

Core Activity: Records Management

Manage and implement records management initiatives throughout ATO.

Activity Target 1:

Manage and implement records management initiatives throughout ATO. Provide policy, guidance, training and tools for managing records in the ATO. In support of corporate records management initiatives, conduct records volume inventory of ATO records. Due September 30, 2013

Core Activity: Diversity

Monitors, analyzes, reports, and makes recommendations to ATO senior management on EEO & Accountability Board complaints, including trends, complaint types, and distribution. Work with AHR, ACR and the Accountability Board to identify areas of opportunity to improve the overall ATO workplace. Coordinates the delivery of programs and educational tools to improve the ATO Diversity and EEO culture.

Activity Target 1:

Manage the Accountability Board process for the ATO; generate quarterly and annual EEO and Accountability Board case reports for ATO management distribution. Due September 30, 2013

Activity Target 2:

Track the % percentage of ATO employees by race/national origin and gender composition of the ATO workforce compared to that of the National Civilian Labor Force (NCLF). Provide quarterly and annual Diversity Status Reports to the Executive Management of the ATO. Due September 30, 2013

Core Initiative: Improve the Performance Management System Throughout the ATO

Implement corporate performance management initiatives ATO-wide.

Core Activity: Better Feedback and Actions

Collaborate with corporate Human Resources to update the performance plan document and tracking mechanism to promote more frequent and meaningful feedback during the performance management process. Document will be edited to prompt focus on target areas of strengths and challenges. Tracking will be updated to assure that required reporting during cycle times is done by a minimum of 70% of ATO managers.

Activity Target 1:

Create, staff and resource dedicated Performance Management Team in Management Services Due December 31, 2012

Activity Target 2:

Collaborate with corporate Human Resources to update the performance plan document that will assure managers capture and convey meaningful information to employees during feedback sessions. Due February 28, 2013

Core Activity: Better Tools and Resources

Provide improved tools and resources to enhance the Performance Management program. Develop tools to measure implementation and completion of performance management documents and update tracking to assure that required reporting during cycle times is done by a minimum of 70% of ATO managers by 09/30/2013.

Activity Target 1:

Collaborate with corporate Human Resources to establish tools to measure implementation and completion of performance management documents (e.g., number of IDPs established and successful completion that lead to career advancement, etc.). Due September 30, 2013

Activity Target 2:

Update tracking to assure that required reporting during cycle times is done by a minimum of 70% of ATO managers. Due September 30, 2013

Activity Target 3:

Track issuance and disposition of ODPs Due September 30, 2013

Core Activity: Metric - Better Feedback and Actions

Collaborate with corporate Human Resources to update the performance plan document and tracking mechanism to promote more frequent and meaningful feedback during the performance management process. Document will be edited to prompt focus on target areas of strengths and challenges. Tracking will be updated to assure that required reporting during cycle times is done by a minimum of 70% of ATO managers.

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: Enhance ATO Initiatives Across the ATO

Enhance ATO leadership training development, career progression, succession planning and diversity initiatives across the ATO.

Core Activity: Enhance ATO Leadership Initiatives.

Enhance ATO leadership training development and application, career progression and enhancement opportunities, career pathing information, and succession planning initiatives. Deploy an online prototype Career Path Tool to support ATO Career Progression and design and develop a program plan, processes, and procedures to support ATO succession planning in FY2013.

Activity Target 1:

Deploy an online prototype Career Path Tool to support ATO Career Progression. Due September 30, 2013

Activity Target 2:

Develop and communicate an integrated and cohesive leadership development meta-design model. Due June 30, 2013

Activity Target 3:

Develop and deploy leadership development programs to support Air Traffic and Technical Operations populations. Due September 30, 2013

Activity Target 4:

Design and develop a program plan, processes, and procedures to support ATO succession planning. Due June 30, 2013

Core Activity: Promote Diversity and Inclusion at all levels.

Promote diversity and inclusion at all levels and throughout the various stages of an employee's career by developing an ATO strategy to promote diversity and inclusion in hiring, promoting and

rewarding the ATO workforce. Promote and support agency's efforts to prevent discrimination by ensuring that 60% of ATO management attend the targeted EEO training by 09/30/2013.

Activity Target 1:

Finalize an ATO strategy to promote diversity and inclusion in hiring, promoting and rewarding the ATO workforce. Due June 30, 2013

Core Activity: Metric - Enhance ATO Leadership Initiatives.

Enhance ATO leadership training development and application, career progression and enhancement opportunities, career pathing information, and succession planning initiatives. Deploy an online prototype Career Path Tool to support ATO Career Progression and design and develop a program plan, processes, and procedures to support ATO succession planning in FY2013.

Activity Target 1:

Complete Due September 30, 2013

Core Initiative: Consistency of Administrative and Business Management Processes

Ensure consistency of administrative and business management processes across the ATO

Core Activity: Catalog all Current ATO Service Unit Processes

Catalog all current ATO service unit processes and develop standard operating procedures for the ATO. Develop standardized operating procedures from eight different administrative support processes and business management processes and provide SOP training to administrative specialists and business support specialists by 09/30/2013.

Activity Target 1:

Develop standardized operating procedures from eight different administrative support processes and business management processes. Due December 31, 2012

Activity Target 2:

Provide SOP training to administrative specialists and business support specialists. Due March 31, 2013

Core Activity: Standardize the Provision of Administrative and Business Services in the ATO.

Collaborate with the ATO Service Centers to create a National Team to standardize the provision of administrative and business services in the ATO. Review current issues and concerns with national team, and establish specific deadlines to resolve standardization issues by 09/30/2013. 90% of scheduled efforts must be on time.

Activity Target 1:

Establish working relationships with Service Center Administrative and Business Services Groups through standing telcons and/or working group sessions. Due December 31, 2012

Activity Target 2:

Host meeting with Service Center Administrative and Business Services Leadership to conduct end of Fiscal Year 2012 service review Due December 31, 2012

Activity Target 3:

Review current issues and concerns with national team, and establish specific deadlines to resolve issues. 90% of scheduled efforts must be on time. Due September 30, 2013

Core Activity: Metric - Catalog all Current ATO Service Unit Processes

Catalog all current ATO service unit processes and develop standard operating procedures for the ATO. Develop standardized operating procedures from eight different administrative support processes and business management processes and provide SOP training to administrative specialists and business support specialists by 09/30/2013.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Standardize the Provision of Administrative and Business Services in the ATO.

Service Centers collaborate with Management Services to support National Team to standardize the provision of administrative and business services in the ATO.

Activity Target 1:

Review current issues and concerns with national team, and establish specific deadlines to resolve issues. 90% of scheduled efforts must be on time. Due September 30, 2013

Activity Target 2:

Complete review and resolution of inconsistencies in policy and procedures across Service Centers

and Regions identified in FY-12. Due September 30, 2013

Activity Target 3:

Elevate to Management Services policy and procedures inconsistencies requiring national resolution. Due September 30, 2013

Core 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.

Core Activity: ATC Workforce Plan

Maintain the ATC Workforce controller actual on board number within 2% of the Air Traffic Controller Workforce Plan targets by 09/30/2013.

Activity Target 1:

Report progress on meeting ATC Actual on Board (AOB) monthly targets as indicated in the Federal Personnel Payroll System (FPPS Due September 30, 2013

Core Activity: Support for Air Traffic Controller (ATC) Hiring

Establish Facility Hiring Plan requirements and select potential candidates for placement into En Route and Terminal Facilities by 09/30/2013.

Activity Target 1:

Establish a final facility specific hiring plan for Terminal and En Route. Due October 1, 2012

Activity Target 2:

Select the required number of potential candidates to meet Terminal and En Route's hiring goals. Due August 1, 2013

Core Activity: Metric - ATC Workforce Plan

Maintain the ATC Workforce controller actual on board number within 2% of the Air Traffic Controller Workforce Plan targets by 09/30/2013.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Metric - Support for Air Traffic Controller (ATC) Hiring

Establish Facility Hiring Plan requirements and select potential candidates for placement into En Route and Terminal Facilities by 09/30/2013.

Activity Target 1:

Complete Due September 30, 2013

Core Initiative: AJO/AJV-5 Administrative Services Group (NMZ6600000)

Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities.

Core Activity: Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities

Support corporate strategies to manage staffing levels and attract high quality candidates, provide administrative staff support and/or oversight for the following programs within the Western Service Area: training, directives, records management, Freedom of Information (FOIA) requests, Congressional inquiries, Accountability Board, Equal Opportunity Employment (EEO), process improvement, and organizational and employee performance management.

Activity Target 1:

Support the selection of potential candidates to meet Technical Operations, Terminal, and En Route's hiring goals. Due September 30, 2013

Core Initiative: AJO/AJV-W4 Business Services Group (NMZ6500000)

Provide financial, material, and procurement support services and internal control programs.

Core Activity: Fiscal Prioritization

Provide financial management services to the ATO while ensuring adherence to agency policy and guidance. Services include budget formulation, execution, reconciliation, and reporting of the Ops and F&E budgets. Formulation activities include the development of out year budget requests for the DOT, OMB, President's, and Congressional budget submissions. Execution activities include allowance allocation and fund certification of Ops and Activity 5 budgets. Reconciliation activities include the resolving of discrepancies between DELPHI and cuff records. Provides ongoing ad-hoc financial analysis support to help facilitate optimal financial decision making within the ATO and across the service units. Develops timely analysis to provide options to ATO decision makers to better allocate resources to match Agency goals and the priorities of the ATO.

Activity Target 1:

Provide Budget Execution services in support of current Operations and F&E Activity 5 budgets in compliance with Congressional language and Agency policy and guidance. Due September 30, 2013

Core Initiative: AJO/AJV-C5 Administrative Services Group (SWZ6600000)

Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities.

Core Activity: Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities

Support corporate strategies to manage staffing levels and attract high quality candidates, provide administrative staff support and/or oversight for the following programs within the Central Service Area: training, directives, records management, Freedom of Information (FOIA) requests, Congressional inquiries, Accountability Board, Equal Opportunity Employment (EEO), process improvement, and organizational and employee performance management.

Activity Target 1:

Support the selection of potential candidates to meet Technical Operations, Terminal, and En Route's hiring goals. Due September 30, 2013

Core Initiative: AJO/AJV-C4 Business Services Group (SWZ6500000)

Provide financial, material, and procurement support services and internal control programs.

Core Activity: Fiscal Prioritization

Provide financial management services to the ATO while ensuring adherence to agency policy and guidance. Services include budget formulation, execution, reconciliation, and reporting of the Ops and F&E budgets. Formulation activities include the development of out year budget requests for the DOT, OMB, President's, and Congressional budget submissions. Execution activities include allowance allocation and fund certification of Ops and Activity 5 budgets. Reconciliation activities include the resolving of discrepancies between DELPHI and cuff records. Provides ongoing ad-hoc financial analysis support to help facilitate optimal financial decision making within the ATO and across the service units. Develops timely analysis to provide options to ATO decision

makers to better allocate resources to match Agency goals and the priorities of the ATO.

Activity Target 1:

Provide Budget Execution services in support of current Operations and F&E Activity 5 budgets in compliance with Congressional language and Agency policy and guidance. Due September 30, 2013

Core Initiative: AJO/AJV-E5 Administrative Services Group (SOZ6600000)

Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities.

Core Activity: Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities

Support corporate strategies to manage staffing levels and attract high quality candidates, provide administrative staff support and/or oversight for the following programs within the Eastern Service Area: training, directives, records management, Freedom of Information (FOIA) requests, Congressional inquiries, Accountability Board, Equal Opportunity Employment (EEO), process improvement, and organizational and employee performance management.

Activity Target 1:

Support the selection of potential candidates to meet Technical Operations, Terminal, and En Route's hiring goals. Due September 30, 2013

Core Initiative: AJO/AJV-E4 Business Services Group (SOZ6500000)

Provide financial, material, and procurement support services and internal control programs.

Core Activity: Fiscal Prioritization

Provide financial management services to the ATO while ensuring adherence to agency policy and guidance. Services include budget formulation, execution, reconciliation, and reporting of the Ops and F&E budgets. Formulation activities include the development of out year budget requests for the DOT, OMB, President's, and Congressional budget submissions. Execution activities include allowance allocation and fund certification of Ops and Activity 5 budgets. Reconciliation activities include the resolving of discrepancies between DELPHI and cuff records. Provides ongoing ad-hoc financial analysis support to help facilitate optimal financial decision making within

the ATO and across the service units. Develops timely analysis to provide options to ATO decision makers to better allocate resources to match Agency goals and the priorities of the ATO.

Activity Target 1:

Provide Budget Execution services in support of current Operations and F&E Activity 5 budgets in compliance with Congressional language and Agency policy and guidance. Due September 30, 2013

Core Initiative: AJG-R Resource Enterprise

Resource Enterprise provides logistical and financial management services support to the ATO while ensuring adherence to agency policy and guidance. Resource Enterprise manages contracts that provide engineering, technical, and non-technical support services to the ATO and includes the ATO COTRs, who oversee and monitor the contracts for the ATO.

Core Activity: Business Services

The Business Services Group provides logistical support to the ATO while ensuring adherence to agency policy and guidance. Logistical services include space management and non-technical training coordination, as well as guidance and direction related to planning (safety, security, and emergency), property management, wireless device management, time and attendance, travel, etc. The group also develops technical workforce staffing requirements and forecasts annual hiring requirements to ensure that operational facilities are staffed to meet operational mission requirements

Activity Target 1:

Develop Annual Administrative Space Utilization Plan and effectively manage space projects ensuring that cost and schedule targets are met. Due September 30, 2013

Activity Target 2:

Provide a training report to service unit management within three weeks after the end of each quarter with the following information: percentage of employees completing mandatory annual training requirements (Information System Security, No Fear, etc.) and percentage of managers completing mandatory and probationary management classes (Model Workplace, Accountability, etc.). Due September 30, 2013

Activity Target 3:

Promote, track and report to ensure that 90% of all eligible ATO management workforce completes

the required Accountability Board Training. Due September 30, 2013

Core Activity: Fiscal Prioritization

The Fiscal Prioritization Group provides financial management services to the ATO while ensuring adherence to agency policy and guidance. Services include budget formulation, execution, reconciliation, and reporting of the Ops and F&E budgets. Formulation activities include the development of out year budget requests for the DOT, OMB, President's, and Congressional budget submissions. Execution activities include allowance allocation and fund certification of Ops and Activity 5 budgets. Reconciliation activities include the resolving of discrepancies between DELPHI and cuff records. Provides ongoing ad-hoc financial analysis support to help facilitate optimal financial decision making within the ATO and across the service units. Develops timely analysis to provide options to ATO decision makers to better allocate resources to match Agency goals and the priorities of the ATO.

Activity Target 1:

Develop and coordinate Operations and F&E budget formulation activities in compliance with policy and guidance for Agency, OST, OMB, President's and Congressional budget requests. Due September 30, 2013

Activity Target 2:

Provide F&E products as requested by ABP such as RPDs, Long Term Maintenance and Budget Submissions. Due September 30, 2013

Activity Target 3:

Provide Budget Execution services in support of current Operations and F&E Activity 5 budgets in compliance with Congressional language and Agency policy and guidance. Due September 30, 2013

Activity Target 4:

Analyze and assess PC&B data on a monthly basis, provide a monthly report and make recommendations to the Officers Group. Due September 30, 2013

Core Activity: Contract Support

The Contract Support group manages contracts that provide engineering, technical, and non-technical support services to the ATO. The Contract Support group includes the ATO COTRs, who oversee and monitor the contracts for the ATO.

Activity Target 1:

Administer and monitor the three (3) 8A support

services contracts awarded in 2009. Due September 30, 2013

Activity Target 2:

Manage ATO support contractor services to provide support staffing to directorates. Due September 30, 2013

Activity Target 3:

Manage and oversee Terminal contractor support investments by monitoring labor and funding metrics. Due September 30, 2013

Core Measure: Workplace of Choice - ATO Core Work

The FAA is rated in the top 25 percent of places to work in the federal government by employees.

Core Initiative: AJG-S - Strategic Enterprise

Provide executive direction and leadership in the development of the strategy and implementation of organizational transformation across ATO; in managing and directing ATO internal and external communications; and leading the process for strategic and business planning across the ATO.

Core Activity: Strategic Planning

Leads the process for strategic and business planning and integration of the ATO Business Plan with the FAA Strategic Plan. Facilitates the ATO service units' use of goals and performance measures. Leads the Budget and Performance Integration Initiative including oversight of performance measures to be used by ATO service units. Coordinates Capital Investment Plan submission to Congress.

Activity Target 1:

Deliver Five Year Capital Investment Plan to Congress. Due March 31, 2013

Activity Target 2:

Prepare a draft of the FY 2015 ATO Business Plan. Due March 31, 2013

Activity Target 3:

Coordinate data transfers to the FAA's Office of Policy and Plans for monthly metric updates and prepare books for the Strategy, Budget and Performance Committee meetings, as well as the Performance Sub-Committee. Due September 30, 2013

Activity Target 4:

Develop, submit, and report on business plan

documents for Management Services (AJG), in accordance with ATO and FAA agency-wide timelines. Due September 30, 2013

Core Activity: ATO Communications

Manages and directs ATO internal and external communications. Develops and implements strategy and plans to communicate ATO internal and external messages. Coordinates and integrates ATO operations and programs communications messages across lines of business. Advises the ATO on the best business practices for communications.

Activity Target 1:

Implement ATO Communications strategy. Due March 31, 2013

Activity Target 2:

Provide expert communications services to business line executives. Due September 30, 2013

Activity Target 3:

Disseminate information through various media to promote safe, efficient, and expeditious air traffic operations. Information will be appropriately disseminated to targeted audiences in a timely manner throughout the fiscal year. Due September 30, 2013

Activity Target 4:

Conduct monthly measurement reporting of communication products. Due September 30, 2013

Activity Target 5:

Manage web strategy and action plans for ATO in support of FAA web objectives. Due September 30, 2013

Activity Target 6:

Certify to the Administrator in writing that 95 percent or more of web pages comply with FAA web standards, policies, and requirements including those outlined in the FY-2012 Web Strategy and Action Plan. Due September 30, 2013

Core Activity: Director - Manage AJG-S workload against FY2014 operating budget.

Manage AJG-S workload against FY2014 operating budget and ATO corporate priorities.

Activity Target 1:

Review internal operating situation with AJG

Comptroller and managers monthly. Manage workload, activities and resources based on funding levels and ATO corporate priorities. Due September 30, 2013

Core Initiative: AJG-L LABOR LIAISON

Provides executive direction and leadership to the ATO organizations and service units for a wide range of strategic and tactical Labor issues. Standardize policy processes for the ATO labor strategies. Serves as liaison between Human Resource Management (AHR) and ATO Business units.

Core Activity: Technical Labor

Develops and implements an integrated strategy in managing labor relationships and liaison activities across ATO organizations and bargaining units. Provides AHR with a centralized and focused point of contact for technical information.

Activity Target 1:

Provide technical liaison activities for AHR in contract negotiations, national mid-term bargaining and any third party hearings. Due September 30, 2013

Activity Target 2:

Develop, implement, and ensure a standardized approach to national processes and policies for ATO labor strategies. Due September 30, 2013

Activity Target 3:

Provide counsel and guidance on national labor relationship issues to the Vice Presidents and Directors of the Service Units. Ensures that this counsel and guidance is consistently applied across the ATO and is in compliance with ATO policies and agreements. Due September 30, 2013

Core Activity: Strategic Labor

Provide counsel and guidance to the Directors of Operations and their field facilities and ensures that it is consistently applied across all Service Area's and is in compliance with national policies and agreements.

Activity Target 1:

Provide support to field facilities and Directors of Operation as Executive Technical Representatives. Due September 30, 2013

Activity Target 2:

Serve as liaison between field AHR and service area's and field facilities. Due September 30, 2013

Activity Target 3:

Participate on Pre-Arbitration Reviews (PAR) to ensure consistent application of the CBA across the service areas that is in compliance with national labor relationship policies. Due September 30, 2013

Core Initiative: AJG-0 Customer Service

Provide executive direction and leadership for achieving the customer service goals of the Management Services organization.

Core Activity: AJG-0 Customer Service

Provide executive direction and leadership for achieving the customer service goals of the Management Services organization.

Activity Target 1:

Provide customer advocacy services. Track to completion the requests and issues brought to the Customer Service Advocate. Due September 30, 2013

Core Activity: Internal Best Practices

Identify and leverage internal best practices from government and industry for customer experience.

Activity Target 1:

Define and begin implementing an operational model for customer service. Due September 30, 2013

Activity Target 2:

Deliver targeted customer service workshops within Management Services. Due September 30, 2013

Core Initiative: Implementation of IRP Recommendations (APG)

The national training simulation strategy is critical to maintaining and improving the quality of air traffic services that exist today. The simulation strategy leverages current infrastructure and technology to improve air traffic controller proficiency, decrease developmental training time and cost, incorporate safety management principles with the potential to incorporate outside organizations and entities, such as airport authorities, to improve safety of the air traffic services.

Core Activity: Metric: Implementation of IRP Recommendations regarding Training Technology and Simulation

The national training program will identify more modern ways of delivering effective training to remote

facilities at lower costs than today while improving support and delivery services that could be shared and made more efficient. This program will meet the growing air traffic control hiring demands and integrated next gen capabilities by getting highly qualified individuals trained quicker with an increase in quality training on evolving systems and new procedures

Activity Target 1:

Develop the work plan for IRP "Project P". Due June 30, 2013

Activity Target 2:

Develop simulation baseline to reflect the current status of simulation in air traffic facilities nationwide. Due December 31, 2012

Activity Target 3:

Develop the baseline recommendation of future technology needs for the ATC field. Due December 31, 2012

Core Initiative: Develop Technical Operations Training Strategy (APG)

The Technical Operations Technical Training Strategy is critical to ensuring the proficiency of Airway Transportation System Specialists (ATSS) in the maintenance and restoration of the National Airspace System (NAS). The strategy identifies both legacy and future NextGen system requirements, critical skills and competencies that will be needed to achieve current and future results.

Core Activity: Develop Technical Operations Training Strategies (APG)

The Technical Operations Technical Training Strategy is critical to ensuring the proficiency of Airway Transportation System Specialists (ATSS) in the maintenance and restoration of the National Airspace System (NAS). The strategy identifies both legacy and future NextGen system requirements, critical skills and competencies that will be needed to achieve current and future results.

Activity Target 1:

Establish and maintain monthly meetings with Technical Operations In-Service Review Managers to identify training requirements associated with new acquisitions Due January 31, 2013

Activity Target 2:

Establish baseline for legacy training curriculum revisions Due December 31, 2012

Activity Target 3:

Modify existing AJI Dashboard Technical Operations training metrics Due December 31, 2012

Activity Target 4:

Establish priority for legacy training curriculum revisions and provide quarterly updates Due March 31, 2013

Activity Target 5:

Develop and deploy Airport Ground Vehicle Operations Training Due March 31, 2013

Activity Target 6:

Develop Flight Check Reference Data refresher and proficiency training Due September 30, 2013

Core Initiative: Improve the ATO Services

Improve the efficiency, timeliness, and value of ATO administrative and business processes, policies, contract management, and financial services.

Core Activity: Implement Methodology for Customer Expectations and Satisfaction.

Develop and implement a methodology for identifying, measuring, and reporting customer expectations and satisfaction. Determine performance baseline and perform two service level assessments of AJG customer service performance by 09/30/2013.

Activity Target 1:

Develop criteria and methodologies for evaluating the effectiveness of AJG customer service. Due September 30, 2013

Activity Target 2:

Determine performance baseline. Evaluate administrative and business support provided by Management Services to ATO. Due September 30, 2013

Activity Target 3:

Perform two service level assessments of AJG customer service performance. Due September 30, 2013

Core Activity: Maximize the Return Value on all ATO Contracts

Maintain a robust database of all ATO contract information and use the data to better manage contract resources, eliminate redundancy and waste, and maximize the return value on all ATO contracts. Identify and mitigate redundancies that result in a

combined savings of at least \$3M for the ATO by 09/30/2013.

Activity Target 1:

Conduct ATO Quarterly Updates of Contractor and Contract Data. Deliver summary reports by 1/31/13, 4/30/13, 7/31/13, 9/30/13. Due September 30, 2013

Activity Target 2:

Conduct monthly analysis of collected Data to identify and mitigate redundancies that result in combined savings. Due September 30, 2013

Core Activity: Metric - Implement Methodology for Customer Expectations and Satisfaction.

Develop and implement a methodology for identifying, measuring, and reporting customer expectations and satisfaction. Determine performance baseline and perform two service level assessments of AJG customer service performance by 09/30/2013.

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: ATO Organizational Development Plan

Develop and implement a 3-5 year Organizational Development Plan for the ATO that focuses on increasing employee engagement and collaboration.

Core Activity: Development of a 3-5 year Organizational Development Plan for the ATO.

Develop a 3-5 year Organizational Development Plan for the ATO that focuses on increasing employee engagement and collaboration by 3/31/2013.

Activity Target 1:

Coordinate the development of the plan and obtain approval by the COO. Due December 31, 2012

Activity Target 2:

Develop and implement a marketing campaign plan. Due March 31, 2013

Core Activity: Implementation of the 3-5 year Organizational Development Plan for the ATO.

Inventory current organizational development projects across the ATO and implement the ATO Organizational Development Plan by 5/31/2013.

Activity Target 1:

Implement the best capture process for the ATO. Due March 31, 2013

Activity Target 2:

Inventory current organizational development projects across the ATO. Due May 31, 2013

Core Activity: Metric - 3-5 year Organizational Development Plan for the ATO.

Develop a 3-5 year Organizational Development Plan for the ATO that focuses on increasing employee engagement and collaboration by 3/31/2013.

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: AJR-1, Director System Operations (WA2610000)

Executes the mission of the System Operations Service unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources.

Core Activity: Provides Leadership and oversight to the system efficiency and effectiveness of Traffic Flow Management Operations

Provides Leadership and oversight to the system efficiency and effectiveness of Traffic Flow Management Operations within the National Airspace System (NAS) balancing air traffic demand with system capacity to maximize the utilization of the airspace.

Activity Target 1:

Oversight of System Operation plans, allocates, manages and reviews budget, staff and other resources to accomplish objectives that impact multiple organizational units/projects/programs and across multiple functions and/or disciplines. Sets and adjusts long- and short term goals and priorities in support of the Destination 2025. Due September 30, 2013

Activity Target 2:

Provide leadership, direction and guidance to manage and timely mitigate forecasted system delays through the strategic development of and implementation and use of traffic flow management tools and advanced automated systems and processes. Due September 30, 2013

Core Activity: System Operations Business Plan

Develop, submit and report on the AJR-1 business plan.

Activity Target 1:

Formulate the AJR-1 FY-15 Draft Business Plan. Due May 31, 2013

Activity Target 2:

Refresh and finalize the AJR-1 FY-14 Business Plan. Due September 30, 2013

Activity Target 3:

Complete AJR-1 Business Plan updates and activities in accordance with FAA timelines. Due September 30, 2013

Activity Target 4:

Monitor and report monthly on the progress of the FY-13 Business Plan targets and activities. Due September 30, 2013

Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

Core Activity: Traffic Flow Management (TFM) Educational Briefings

Conduct Traffic Flow Management (TFM) educational briefings and tours to educate aviation leaders and stakeholders.

Activity Target 1:

Formal Traffic Flow Management (TFM)

presentations conducted by upper management officials to enhance agency information exchange and operational awareness. Due September 30, 2013

Activity Target 2:

Conduct Traffic Flow Management (TFM) briefings and guided facility tours to FAA personnel and non-FAA individuals and groups who have an aviation interest and to enhance agency information exchange and operational awareness. Due September 30, 2013

Core Activity: Traffic Flow Management (TFM) Training & Training Materials

Design, develop and update National training and training materials. Conduct ATCSCC and National training courses. These courses and materials are utilized by Systems Operations, EnRoute and Terminal employees as well as our Customers and the entire aviation community.

Activity Target 1:

Annual review and update of the ATCSCC Training Order DCC N3120.1C. Due March 31, 2013

Activity Target 2:

Annual review and update of new FAA Course 50115 curriculum. Due September 30, 2013

Activity Target 3:

The ATCSCC will design and develop all course curriculum material for the National Traffic Management Course 50113, as well as provide instructional and administrative support for the 50113 course. Seven classes will be taught at the ATCSCC facility during FY 2013. Due September 30, 2013

Activity Target 4:

Review and update the monthly refresher training modules given to ATCSCC personnel via eLearning Management System (eLMS). Due September 30, 2013

Activity Target 5:

Create Traffic Flow Management (TFM) training refresher material and maintain and enhance the TFM Learning website. Due September 30, 2013

Activity Target 6:

Create and maintain recurrent National Traffic Flow Management training around Traffic Flow Management System (TFMS), Flight Schedule Monitor (FSM), and National Traffic Management Log (NTML) updates. Due September 30, 2013

Activity Target 7:

Provide recurring annual Traffic Management Officer (TMO) training. Due September 30, 2013

Activity Target 8:

Provide Local Facility Training Course #55116 to newly assigned ATCSCC operational employees requiring certification. Provides support to On the Job Training (OJT) teams for developmental employees through their certification completion. Due September 30, 2013

Activity Target 9:

Begin to design and develop a Managers Traffic Flow Management course for Air Traffic Facility Managers to educate Traffic Management Officers (TMO) resources and tools utilized for traffic flow and management in the National Airspace System (NAS). Due September 30, 2013

Core Activity: Flight Schedule Monitor (FSM) Training

Conduct Flight Schedule Monitor (FSM) training in support of traffic flow management systems and initiatives such as Airspace Flow Programs (AFP), Ground Delay Programs (GDP) and Ground Stops (GS).

Activity Target 1:

Prepare, update and present initial and refresher FSM training to ATCSCC operational personnel, field facilities and system users to ensure traffic management initiative (TMI) compliance. Due September 30, 2013

Core Activity: Workforce Engagement

Become a workplace of choice by having the right people involved with processes and procedures.

Activity Target 1:

Provide feedback to employees to support their development. Coach, mentor, and guide development of employees. Focus training and development investments on defined business priorities. Use duty assignments to provide developmental opportunities. Due September 30, 2013

Core Initiative: Measuring and Improving Engagement

Identify the challenges to increasing employee engagement and their root causes. Design, implement, and evaluate effective interventions.

Core Activity: Workforce Engagement

Implement and evaluate effective interventions to address the challenges to employee engagement identified in 2011 and 2012.

Activity Target 1:

Integrate the various cultural change initiatives under a cohesive umbrella of an organizational development strategy for the ATO. Due September 30, 2013

Activity Target 2:

Determine which interventions were successful -- and based on that develop long term strategies to increase employee engagement that be can be consistently implemented across the ATO. Due September 30, 2013

Core Initiative: Right From the Start Performance Consulting

Provide new ATO Operations managers with consulting services to identify and remedy issues, capitalize on capabilities, and optimize team interactions as early as possible in the new manager's tenure.

Core Activity: Expert Performance Consulting

Mature the field consulting methodology to establish baseline capabilities and incorporate best practices; communicate these capabilities and successes to ATO's leadership.

Activity Target 1:

Codify and re-use a portfolio of Performance Consulting best practices across the ATO. Due December 31, 2012

Activity Target 2:

Formulate an approach that includes teaming with service center resources to meet consulting demand. Have a consistent methodology used across the ATO. Due June 30, 2013

Activity Target 3:

Achieve a 5% increase in ATO organizational demand for consulting initiatives. Due September 30, 2013

Core Initiative: Process Improvement

Expedite provision of key products and services by ATO Headquarters organizations

Core Activity: ATO Business Process Improvement

Lead efforts to improve ATO business processes by designing solutions to issues with process goals, design, or management

Activity Target 1:

Achieve the capability for recommending process solutions for ATO Management Services, based on the holistic and systemic view of the primary, support, and management processes of its Organizational Process Architecture. Due June 30, 2013

Activity Target 2:

Have delivered at least six (6) Process Solutions Action Workouts to Management Services. Due September 30, 2013

Activity Target 3:

Quantify the benefits/ return on investment (ROI) of Process Solutions Action Workouts within the ATO and incorporate analysis into service communications plan. Due September 30, 2013

Core Initiative: Metric-ATO Priorities

Metric-ATO Priorities

Core Activity: Implement IRP recommendations regarding ATCS Hiring and Selection

Select a greater number of ATCS applicants who achieved higher rankings on the referral list for each hiring source. This would be measured by the number of applicants selected from highest category ranking divided by the number of applicants selected.

Activity Target 1:

Improve ranking of applicants based on knowledge, skills and abilities as well as the applicant's aptitude, experience and education for applicants who apply after the first quarter of FY 2013. Due March 31, 2013

Activity Target 2:

Broaden assignment preferences for applicants who apply after the first quarter of FY 2013 to ensure placement where staffing is needed. Due September 30, 2013

Core Activity: Metric

Improve ranking of applicants based on knowledge, skills and abilities as well as the applicant's aptitude, experience and education for applicants who apply after the first quarter of FY 2013. Due 03/31/2013
Broaden assignment preferences for applicants who apply after the first quarter of FY 2013 to ensure placement where staffing is needed. Due 09/30/2013

Activity Target 1:

Completed Due September 30, 2013

Activity Target 2:

Completed Due September 30, 2013

Activity Target 3:

Completed Due September 30, 2013

Activity Target 4:

Completed Due September 30, 2013

Activity Target 5:

Completed Due September 30, 2013

Activity Target 6:

Complete Due September 30, 2013

Core Initiative: AJO/AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

Core Activity: ATCSCC Customer Feedback biannual Survey

Administer a field survey to air traffic operations (customers, field facilities and international customers) to obtain feedback on services provided and to use as a benchmark for continued service improvements.

Activity Target 1:

Administer a field survey to air traffic operations (customers, field facilities and international customers) to obtain feedback on services provided during the fiscal year and to use for comparison with previous surveys to ensure continued service improvements. Due September 30, 2013

Core Activity: Implement a collaborative process with employees and union

Implement a collaborative process that engages our employees and union in technical, procedural and

airspace changes in their work environment and promotes a relationship built on mutual respect and an open line of communication.

Activity Target 1:

Conduct monthly Command Center Leadership Team (CCLT) Meetings to ensure a collaborative process that engages our employees and union in technical, procedural and airspace changes in their work environment and promotes a relationship built on mutual respect and an open line of communication. Establish sub groups of the CCLT to collaborate with Air Traffic Control System Command Center (ATCSCC) on-site industry representatives and sub groups to address facility concerns and issues to ensure collaboration during the resolution process. Due September 30, 2013

Activity Target 2:

Develop ATO Non-NAS EA artifacts and load into the EA repository. This will include all ATO solution data as well as CY-2014 EA and Roadmap Guidance required fields. Due August 15, 2013

Activity Target 3:

Provide assistance in developing the FAA Non-NAS Enterprise Architecture through cross-line of business and staff office roadmap discussion and refinement of all segment and organizational roadmaps. Update the ATO roadmap and EA data to reflect any needed changes identified across LOB/SOs. Due September 30, 2013

Core Measure: Optimize Information Delivery Through Technology Innovation

Enterprise Messaging System (EMS) will successfully migrate to no less than 90% of all FAA employees from the internally hosted and managed Lotus Notes e-mail solution to the externally hosted and managed cloud based Microsoft Outlook e-mail solution by August 31, 2013.

Core Activity: Enterprise Architecture (EA) Governance

Provide a Non-NAS Governance model and operational support for the development of architecture, configuration management, IT standards, and investment artifacts.

Activity Target 1:

Provide assistance in ensuring EA guidance is compliant with GPRA, OMB Circular A-130, OMB Circular A-11, FISMA, and AMS Policy. Provide ATO review of all proposed governance updates issued annually. Due March 30, 2013

Core Initiative: Enterprise Architecture (CIP#:M31.00-00)

Implement and manage an actionable Enterprise Architecture.

Relationship to Measure: Implement and manage an actionable Enterprise Architecture.

Core Measure: EEO Action Committee

ACR in coordination with LOB/SOs will host a minimum of five (5) meetings to identify recommendations and strategies regarding EEO and diversity within the FAA Workplace.

Core Activity: Enterprise Architecture (EA) Compliance

Enhance the FAA Enterprise Architecture to support IT Investment Management and Portfolio Management. Coordinate NAS and Non-NAS EA alignment where possible with common policy, procedures and tools.

Activity Target 1:

Provide monthly review of ATO investment responses to the Non-NAS EA Compliance Guidance and Questionnaire. Provide the investment managers assistance in developing investment team EA artifacts and loading them into the EA repository. Due September 30, 2013

Core Initiative: EEO Action Committee Meetings

ACR in coordination with LOB/SOs will host a minimum of five (5) meetings to identify recommendations and strategies regarding EEO and diversity within the FAA Workplace.

Core Activity: EEO Action Committee Meetings

Attend a minimum of five (5) EEO Action Committee Meetings held by ACR to identify recommendations and strategies regarding EEO and diversity within the FAA Workplace.

Activity Target 1:

Attend EEO Action Committee Meetings scheduled by ACR. Due September 30, 2013

Activity Target 2:

Present demographic profiles for each LOB/SO's at the EEO Action Committee and follow ACR's lead in developing strategies for improving in areas with low participation. Due September 30, 2013

Activity Target 3:

Each LOB/SO analyze statistical demographic data and participate on ACR work groups to identify programs, recommendations, actions regarding EEO and diversity within the FAA workplace. Due September 30, 2013

Core Activity: Metric - PMO as Worldclass Organization

Develop the Program Management Organization as a World Class Organization by completing a PMO Charter by 2/28/2013; completing PMO Strategic Plan by 6/30/2013.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Metric - PMO as World class Organization

Develop the Program Management Organization as a World Class Organization by completing a PMO Charter by 02/28/2013; completing PMO Strategic Plan by 6/30/2013.

Activity Target 1:

Develop a Program Management Organization (PMO) Charter. Due February 28, 2013

Activity Target 2:

Complete a PMO Strategic Plan. Due June 30, 2013

Core Initiative: [Metric] ATO Vision Accomplishment Initiatives: Air Traffic Systems (AJM-2) Priority Programs (CIP#:x)

Activities contributing to the ATO Vision priorities Air Traffic Systems (AJM-2).

Relationship to Measure: Activities contributing to the ATO Vision priorities Air Traffic Systems (AJM-2).

Core Activity: Metric - En Route Modernization Automation

By September 30, 2013, achieve initial operating capability (IOC) on ERAM at all 20 Continental United States En Route Centers. FY13 target: 11 ARTCC sites.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Metric -Terminal Automation Modernization and Replacement (TAMR)

Meet the goals for the Terminal Automation Modernization and Replacement (TAMR) by achieving Initial Operating Capability (IOC) for the Standard Terminal Automation Replacement System at the D10 Tracon by May 31, 2013.

Core Measure: FY 2013 ATO Vision Priorities and Short Term Incentives (STIs)

FY 2013 ATO Vision Priorities and Short Term Incentives (STIs)

Core Initiative: [Metric] 90% Acquisition Goals for Program Management Organization (PMO) (CIP#:x)

90% Acquisition Goals for Program Management Organization (PMO). FY 2013 Target: 90% Completion.

Relationship to Measure: 90% Acquisition Goals for Program Management Organization (PMO). FY 2013 Target: 90% Completion.

Core Activity: Metric - 90% Acquisition Goals for Program Management Organization (PMO)

Complete 90% of identified ?PMO 90% Acquisition Performance Goals?. Due 9/30/13

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: [Metric] ATO Vision Accomplishment Initiative: PMO as a World Class Organization (CIP#:x)

Activities contributing to the ATO Vision priority of "PMO as a World Class Organization".

Relationship to Measure: Activities contributing to the ATO Vision priority of "PMO as a World Class Organization".

Activity Target 1:
Complete Due September 30, 2013

Core Activity: Deploy the Terminal Automation Modernization and Replacement (TAMR) Program at a critical site within the Continental US

Deploy the Terminal Automation Modernization and Replacement (TAMR) Program at a critical site within the Continental US

Activity Target 1:
Coordinate and enable training of Terminal employees at field facilities to use new equipment. Due September 30, 2013

Activity Target 2:
Coordinate implementation at Terminal facilities to minimize disruption to operational facilities. Due September 30, 2013

Core Activity: Achieve Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at all Twenty (20) Continental United States En Route Centers.

Achieve Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at all Twenty (20) Continental United States En Route Centers.

Activity Target 1:
Provide support for the completion of Initial Operating Capability (IOC) at all remaining sites. Due September 30, 2013

Activity Target 2:
Declare successful Operational Readiness Demonstration (ORD) at seven (7) additional sites. Due September 30, 2013

Activity Target 3:
Engage early, by sharing training and best practices in advance of Initial Operating Capability (IOC), with downstream sites including Tech Ops, Terminal, En Route and local industry through Steering Committee meetings to ensure successful implementations. Due September 30, 2013

Core Initiative: [Metric] ATO Vision Accomplishment Initiatives: Enterprise Services (AJM-3) Priority Programs (CIP#:x)

Activities contributing to the ATO Vision priorities Enterprise Services (AJM-3).

Relationship to Measure: Activities contributing to the ATO Vision priorities Enterprise Services (AJM-3).

Core Activity: Metric - Data Comm

Meet the Data Communications deployment by completing Departure Clearance (DCL) trials procedures, training documentation, and system install and checkout for the Data Communications Trial Automation Platform (DTAP) system at Memphis by June 30, 2013.

Activity Target 1:
Complete Due September 30, 2013

Core Activity: Metric - NextGen Voice Switch (NVS)

Achieve Government acceptance of Two (2) NVS demonstration systems at the contractor's facility, using the Government Form DD-250. Due 9/30/2013.

Activity Target 1:
Completed. Due September 30, 2013

Core Activity: Metric - System Wide Information Management (SWIM)

Complete on-ramping and publication of Corridor Integrated Weather System (CIWS) and Weather Message Switching Center Replacement (WMSCR) using the SWIM NAS Enterprise Messaging Service (NEMS) infrastructure. Due 9/30/2013

Activity Target 1:
Completed. Due September 30, 2013

Core Activity: Metric - Runway Safety Areas (RSA)

Provide an update of the F&E-funded RSA completion plan to Airport's RSA Report to Congress showing annual RSA improvement targets through FY 2018. Due 6/30/13. ATO will improve 75 RSAs to meet RSA standards to the extent practicable. Due 9/30/2013.

Activity Target 1:
Completed. Due September 30, 2013

Core Initiative: ATO Vision Accomplishment Initiatives: Air Traffic Systems (AJM-2) Priority Programs

Core Activity: Metric - Automatic Dependent Surveillance Broadcast (ADS-B)

Achieve Colorado WAM Phase 3 IOC of all 3 remaining sites. Due 7/31/13. Achieve ATC Surface Advisory Services IOC at 15 sites. Due 9/30/13. Achieve Service Volume ISAT at 89 service volumes. Due 9/30/13.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: Metric - Tower Flight Data Manager (TFDM)

TFDM Initial Investment Decision (IID). Due 9/30/13

Activity Target 1:

Completed. Due September 30, 2013

Core Activity: Metric -Terminal Automation Modernization and Replacement (TAMR)

Meet the goals for the Terminal Automation Modernization and Replacement (TAMR) by achieving Initial Operating Capability (IOC) for the Standard Terminal Automation Replacement System at the D10 Tracon by May 31, 2013.

Activity Target 1:

Complete Initial Operating Capability (IOC) of Standard Terminal Automation Replacement System (STARS) at Dallas/Fort Worth (D10) Terminal Radar Approach Control Facility (TRACON). Due May 31, 2013

Core Activity: Metric - Automatic Dependent Surveillance Broadcast (ADS-B)

Achieve Colorado WAM Phase 3 IOC of all 3 remaining sites. Due 7/31/13. Achieve ATC Surface Advisory Services IOC at 15 sites. Due 9/30/13.

Activity Target 1:

Achieve Colorado Wide-Area Multilateration (WAM) Phase 2 Initial Operating Capability (IOC) of all remaining sites. Due July 31, 2013

Activity Target 2:

Achieve Service Volume Installation Radio Completion (ISAT) at eighty-nine (89) service volumes. Due September 30, 2013

Core Initiative: Oceanic and En Route Priority Measures and Goals

This Business Plan Builder initiative represents a consolidation of items representing high priorities for En Route.

Core Activity: METRIC - Develop an Oceanic Operational concept roadmap

Begin the Development of an integrated Oceanic Concept of Operations (ConOps) Roadmap, validate shortfalls by September 30, 2013. Draft Integrated Oceanic Concept of Operations to include near-, mid-, and far-term operations by September 30, 2013. Develop Initial Report Summarizing FAA Support in Advancing International Concepts and Procedures by September 30, 2013. Accurately report FAA's International Support activities and identify issues that must be addressed by September 30, 2013.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: METRIC - Revision of JO 7110.65, Air Traffic Control (APG)

Participate on the steering committee and develop a list of items that facilities, controllers, and operators identify as needing critical changes/improvements by March 2013. Assign individual Work Groups (WGs) to develop recommendations to address the final top 15 items by June 2013.

Activity Target 1:

Completed Due June 30, 2013

Core Activity: METRIC - Achieve Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at all Twenty (20) Continental United States En Route Centers.

Provide support for the completion of Initial Operating Capability (IOC) at all remaining sites by September 30, 2013. Declare successful Operational Readiness Demonstration (ORD) at seven (7) additional sites September 30, 2013.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: METRIC - Airspace Optimization (OAPM / Metroplex) - Implement advanced airspace concepts and procedures

Provide En Route Subject Matter Experts to participate on Study Teams to collect input on current

and or planned initiatives, as well as traffic flows and Letter of Agreements (LOAs), etc., and develop recommendations for conceptual airspace and procedure solutions. Provide En Route Subject Matter Experts to participate on Design and Implementations Teams to design, refine, review, and implement those recommendations within a near-term three-year time frame.

Activity Target 1:

Completed Due September 30, 2013

Core Activity: METRIC - Ensure ATO operational priorities drive Next Gen implementation

Provide En Route SME representation in working group (s) and play an active role in helping to determine initial interim requirements to remove procedures. Provide En Route SME representation in working group (s) and play an active role in developing initial documented processes within ATO for communication on operational priorities.

Activity Target 1:

Completed Due September 30, 2013

Core Initiative: [Metric] Complete Tower Flight Data Manager (TFDM) Initial Investment Decision (IID)

Complete Tower Flight Data Manager (TFDM) Initial Investment Decision (IID) by 9/30/13. Initiative Primary Owner: Vinny Capezzuto, Director AJM-2

Core Activity: Metric] Complete Tower Flight Data Manager (TFDM) Initial Investment Decision (IID)

Metric] Complete Tower Flight Data Manager (TFDM) Initial Investment Decision (IID) Primary Owner: Rebecca Guy

Activity Target 1:

Complete Tower Flight Data Manager (TFDM) Initial Investment Decision (IID). Due September 30, 2013

Core Measure: Financial and Human Resources Management - ATO Core Work

Achieve a 90% success rate in the areas of financial management and human resources management: Receive annual Unqualified Audits with no material weaknesses. Maintain the competitive status of all FAA employees within the federal personnel system. o

Improve the "effective leadership" index score on the OPM Employee Viewpoint Survey by 8 percent. Improve the "talent management" index score on the OPM Employee Viewpoint Survey by 8 percent.

Core Initiative: AJO/AJV-17: Business Support Group (WA2360000)

The Airspace Business Support Group provides financial, procurement, planning, logistical and personnel support services to the Airspace Services directorate, as requested, while ensuring proper stewardship of allocated resources through internal control programs.

Core Activity: Financial Management

Coordinates Operations (O&M) and Facilities and Equipment (F&E) Appropriations operating budget presentation and execution activities within the service unit, including preparing budget justifications and supporting documents, responding to questions regarding the budget, monitoring execution activities, and coordinating oversight activities.

Activity Target 1:

Deliver monthly financial reports tracking all funds/activities (F&E, O&M, travel, credit card, etc.). Due September 30, 2013

Core Activity: Business Services

Provide business services for Airspace Services to include, but not limited to, space management, training scheduling and tracking, staffing and HR support, IT support coordination and tracking, and purchase card use and management.

Activity Target 1:

Deliver services on time or ahead of schedule to include, but not limited to, training reports, staffing status, purchase card reconciliation and approval, and space management issues report as needed. Due September 30, 2013

Core Activity: Business Planning

Assist in the coordination of Airspace Services strategic and business plans. Oversee activities in support of the Department of Transportation, Federal Aviation Administration, Service Unit strategic plans.

Activity Target 1:

Submit monthly reporting on time or ahead of schedule for SPIRE Business Plan goals, SPIRE Reporting, and AJV commitment tracking. Due September 30, 2013

Core Activity: Contracts Management

Provide support for new and existing acquisitions. Oversee all contracting activities to ensure continuity of operations. Assist in the preparation, review, and evaluation of various contract documents (task orders, statements of work, technical specifications). Prepare impact statements as required. Ensure cost estimates are prepared according to the FAA Work Breakdown Structure (WBS) and established cost/price targets for existing modifications and new contract actions. Coordinate with contracting officers, contracting officer's technical representatives (COTR), and technical specialists to initiate and follow the progress of procurement actions from the work proposal to the execution, invoicing and closure phases.

Activity Target 1:

During the year, monitor existing contracts to ensure adequate funding is provided for current year requirements and invoices are paid within 30 days of receipt of the invoice from either FAA contracting officer or accounting technician. Due September 30, 2013

Facilities and Equipment, travel, credit card, etc.)
Due September 30, 2013

Core Activity: Business Services

Provide business services for Aeronautical Information Management to include, but not limited to, space management, training scheduling and tracking, staffing and Human Resource support, IT support coordination and tracking, and purchase card use and management.

Activity Target 1:

Deliver services on time or ahead of schedule to include, but not limited to, training reports, staffing status, purchase card reconciliation and approval, and space management issues report as needed. Due September 30, 2013

Core Activity: Business Planning

Assist in the coordination of Aeronautical Information Management strategic and business plans. Oversees activities in support of the Department of Transportation, FAA, Service Unit strategic plans.

Activity Target 1:

Submit monthly reporting on time or ahead of schedule for SPIRE Business Plan goals, SPIRE Reporting, and Aeronautical Information Management commitment tracking. Due September 30, 2013

Core Activity: Contracts Management

Provide support for new and existing acquisitions. Oversee all contracting activities to ensure continuity of operations. Assist in the preparation, review, and evaluation of various contract documents (task orders, statements of work, technical specifications). Prepare impact statements as required. Ensure cost estimates are prepared according to the FAA Work Breakdown Structure (WBS) and established cost/price targets for existing modifications and new contract actions. Coordinate with contracting officers, contracting officer's representative (COR), and technical specialists to initiate and follow the progress of procurement actions from the work proposal to the execution, invoicing and closure phases.

Activity Target 1:

During the year, monitor existing contracts to ensure adequate funding is provided for current year requirements and invoices are paid within 30 days of receipt of the invoice from either FAA contracting officer or accounting technician. Due September 30, 2013

Core Measure: Business Group

Financial and Human Resources Management - ATO Core Work Achieve a 90% success rate in the areas of financial management and human resources management: o Receive annual Unqualified Audits with no material weaknesses. o Maintain the competitive status of all FAA employees within the federal personnel system. o Improve the "effective leadership" index score on the OPM Employee Viewpoint Survey by 8 percent. o Improve the "talent management" index score on the OPM Employee Viewpoint Survey by 8 percent

Core Initiative: Aeronautical Information Management (AIM) Business Group

Financial, procurement, planning support

Core Activity: Financial Management

Coordinates Operation and Maintenance (O&M) and Facilities and Equipment (F&E) appropriations operating budget presentation and execution activities within the service unit, including preparing budget justifications and supporting documents, responding to questions regarding the budget, monitoring execution activities, and coordinating oversight activities.

Activity Target 1:

Deliver monthly financial reports tracking all funds/activities (Operation and Maintenance,

Core Measure: Small Business Goal and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to Small Businesses.

Core Initiative: Small Business Goal and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to Small Businesses.

Core Activity: Small Business Goal and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to Small Businesses.

Activity Target 1:

Award at least 25% of the total direct procurement dollars to Small Businesses. Due September 30, 2013

Annual Energy Management and Greenhouse Gas Report. Due October 13, 2012

Activity Target 2:

Provide AEE with ATO data for sustainability performance reporting requests (e.g., Sustainability Reg Review Scorecard, OMB Scorecards) on a quarterly basis, based on agreed upon schedule. Due September 30, 2013

Activity Target 3:

Make quantifiable progress in completing Energy Independence and Security Act (EISA) 432 required evaluations at ATO covered facilities, document results in the EISA 432 Compliance Tracking System (CTS), and provide AEE with supporting documentation. Due June 29, 2013

Activity Target 4:

Make progress on advanced electric metering. Due September 30, 2013

Activity Target 5:

Support efforts to enter ATO data related to meeting the Guiding Principles for High Performance Sustainable Buildings into Energy Star Portfolio Manager. . Due September 20, 2013

Sustain our Future

Core Measure: Sustainability Performance

Facilitate improved FAA performance on the OST Leadership in Sustainability Scorecard through communication, coordination, guidance, and other activities with LOBs/SOs. Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates. Target = 80% of OST tasking is completed on time.

Core Initiative: Implement elements of the FAA Greening Initiative and other sustainability and adaptation plans

Facilitate improved FAA performance on the OST Leadership in Sustainability Scorecard through communication, coordination, guidance, and other activities with LOBs/SOs. Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates.

Core Activity: ATO support to implement elements of the FAA Greening Initiative

ATO support to implement elements of the FAA Greening Initiative

Activity Target 1:

Provide AEE with ATO data for the FAA FY 2012

Core Measure: FAA Environmental Management System (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and developing the NextGen environmental framework. APL is providing technical direction, oversight and support to the FAA in meeting these EO and NextGen environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will provide support to LOBs and staff offices in meetings, targets, developing FAA-wide training, and coordinating EMS performance reporting.

Core Initiative: FAA Environmental Management Systems (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and developing the NextGen environmental framework. APL is providing technical direction, oversight and support to the FAA in meeting these EO and NextGen environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will provide support to LOBs and staff offices in

meetings, targets, developing FAA-wide training, and coordinating EMS performance reporting.

Core Activity: Flight Inspection Services' Support for EMS

Support for EMS applicable to Flight Inspection Services' program functions/activities

Activity Target 1:

Complete external surveillance EMS audit and report status to AEE Due August 31, 2013

Activity Target 2:

Work with AEE to identify Greening Initiatives and NextGen-related environmental objectives that can be integrated into Environmental Management Plans, as appropriate. Due August 31, 2013

Core Activity: ATO Support for EMS

ATO is fully committed to conducting all ATO operations and activities in a manner that is protective of the environment. In keeping with this commitment, ATO management and staff work continuously to integrate environmental considerations into operations, conserve energy and resources, and to avoid or minimize the use of environmentally detrimental materials. This commitment extends to all ATO facilities and operations, including those relevant to NextGen environmental targets, and is implemented and given effect through an ATO-wide Environmental Management System.

Activity Target 1:

Conduct internal EMS audit and management review and report status to AEE. Due June 30, 2013

Activity Target 2:

Work with AEE to identify Greening Initiatives and NextGen-related environmental objectives that can be integrated into Environmental Management Plans, as appropriate. Due August 31, 2013

Manage enterprise IT equipment and infrastructure to increase efficiencies and promote electronic stewardship.

Core Activity: Support FAA Electronic Stewardship Activities

Support the Agency's electronic stewardship initiative by facilitating quantifiable progress towards electronic stewardship activities identified in the FAA Strategic Sustainability Performance Plan (SSPP), as well as provide agency-wide data/metrics for various DOT/OMB/FEC reporting requirements, as agreed and documented by the FAA's Electronic Stewardship Subgroup.

Activity Target 1:

Support AIO in demonstrating quantifiable progress towards electronic stewardship activities in the FAA Strategic Sustainability Performance Plan (SSPP), as well as provide AIO with data/metrics for SSPP reporting purposes on an annual basis. Interim due date 12/30/12. Due January 30, 2013

Activity Target 2:

Provide ATO data/metrics on a quarterly basis for the DOT Regulatory Review. Interim due dates: 12/31/12, 3/31/13, and 6/30/13. Due September 30, 2013

Activity Target 3:

Provide ATO data/metrics biannually for the OMB Environmental Scorecard: Interim due date: 6/30/13 and 12/30/13 (FY14). Due June 30, 2013

Activity Target 4:

Provide ATO data/metrics for reporting to the Federal Electronic Challenge (FEC). Due September 30, 2013

Core Measure: Support FAA Sustainability Environmental Objectives

All FY 13 activity targets associated with at least 3 of the following 4 initiatives are met by the FY 2013 due dates established in the FY 2013 business plan. ARC: Fleet Management, ARC: Sustainable Buildings, AIO: IT Greening, ACQ: Increase purchases of energy-efficient products and services

Core Initiative: IT Greening Initiatives