Federal Aviation Administration

Air Traffic Organization

Fiscal Year 2014 Business Plan

HQ-121501

FY2014 ATO Business Plan

The primary service of the Air Traffic Organization (ATO) is to move air traffic safely and efficiently. Our stakeholders are commercial and private aviation and the military. Our employees are the service providers - the 35,000 controllers, technicians, engineers and support personnel whose daily efforts keep aircraft moving safely through the nation's skies.

The ATO supports the Administrator's four strategic priorities to make aviation safer and smarter; deliver benefits through technology and infrastructure; enhance global leadership; and empower and innovate with the FAA's people.

This Business Plan reflects the specific actions and commitments we are taking in Fiscal Year 2014 to follow those focus areas. Each year, our Business Plan will map out the specific activities and commitments for that year that lead to a transformed ATO in the future. In 2014 and beyond, our ATO Plan will build on our success, continue the strategic transformation we have begun, and accelerate our performance improvements.

Make Aviation Safer and Smarter

Safety is the number one priority of the FAA. In the ATO, we implement proactive safety management by:
• Encouraging input from frontline employees
• Deploying technology to gather data and enhance education
• Improving analysis to assess performance
• Embracing correction, through education, training and implementation, to mitigate risk.

The ATO supports FAA in building on safety management principles to proactively address emerging safety risk by using consistent, data-informed approaches to make smarter, system-level, risk-based decisions. By analyzing that data, using Safety Management System principles, we will identify emerging hazards and predict the associated safety risk. We will coordinate and share the resulting information with the decision makers, allowing those people who are in the best position to manage the safety risk to do so in order to make our aerospace system even safer. By acting in an integrated manner with industry and global partners to transform our safety system, we will be able to identify hazards and mitigate their associated risk before they become accidents.

Strategic Measure: Risk-Based Decision Making

Build on safety management principles to proactively address emerging safety risk by using consistent, data-informed approaches to make smarter, system-level, risk-based decisions.

Strategic Initiative: Standardization, Access and Integration

Improve standardization, data access, & modeling integration.

Strategic Activity: Modeling Assumptions

Align modeling assumptions in systems that simulate and predict NAS safety risks.

Activity Target 1:

Update the Integrated Safety Assessment Model (ISAM) with input from ATO in order to fully represent aviation system safety, capturing air traffic incidents as well as fatal accidents. Due September 30, 2014

Strategic Initiative: Decision Making Process

Enhance decision making process.

Strategic Activity: Cross Organizational Safety Enhancements

Develop and implement safety risk enhancements to cross-organizational issues.
i. Identify current hazards and utilize current policies (8040.4 A) and guidance material to assess the associated risk; ii. Modifying 8040.4A as a result of lessons learned; iii. Process for identifying hazards is being developed by Safety Performance Design Team.

Activity Target 1:

Identify three cross-organizational Significant Safety Issues and have approved by the FAA SMS Board. Due February 28, 2014

Activity Target 2:

Identify a significant safety issue with accompanying mitigation strategies. Due September 30, 2014

Core Business Measure: Runway Excursions

Reduce the number of runway excursions through FY 2014.

Core Business Initiative: Airport Surface Detection Equipment - Model X (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 conflicts. 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 potential 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 service life and is no longer supportable. The ASDE-X Tech Refresh program provides for the replacement and upgrade of hardware and software 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 FY 2012. A study was completed which determined five potential sub projects to be addressed by the ASDE-X Tech Refresh effort. Of the five, three were funded: Obsolete Parts Replacement, Processor Replacement, and UATR Upgrade. The RU Communications Upgrade and GPS Receiver Upgrade sub-projects are not currently funded.
In FY14, critical obsolete parts are being procured, the NRE for the Processor Replacement project and the UATR Upgrade project is being performed.

Core Activity: ASDE-X Tech Refresh Processor Replacement Key Site Assessment

Equipment installation and initial assessment of ASDE-X replacement processors at a key site. In FY14 critical obsolete parts are being procured, the NRE for the Processor Replacement project and the UATR Upgrade project is being performed.

Activity Target 1:

Install and begin assessing the Technical Refresh processor solution on a Mini-X system at a key site. Due September 30, 2014

Core Business 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:

Develop methodology to capture critical data elements and perform data analysis on runway excursions. Due September 30, 2014

Activity Target 2:

Develop system metrics measure critical hazards contributing to runway excursion events. Due September 30, 2014

Activity Target 3:

Ensure runway excursion data reports are available for individual tower to review during an RSAT. Due September 30, 2014

Activity Target 4:

Coordinate reliable and consistent data sharing of safety information between Runway Safety and aviation stakeholders. Due September 30, 2014

Core Business Initiative: Improved Runway Incursion Analysis Capability

Work collaboratively with stakeholders to improve information sharing and analytical techniques so the FAA can proactively identify and mitigate risks associated with runway safety.

Core 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 (Runway Safety Group Manager) and industry co-chair, will set overall policy and high level strategic actions.

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, 2013. Due September 30, 2014

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, 2014

Activity Target 3:

Governance Council Meetings. Conduct National Runway Safety Governance Meetings with

Regional Administrators. Conduct at least 2 national Governance Council meetings. Due September 30, 2014

Core Business Initiative: Promotion of the Airport Construction Advisory Council (ACAC)

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

Core Activity: ACAC Policy (ATO)

Develop ATO policy modifications needed to improve safety during runway and taxiway construction projects, and support timely implementation. Policy for airport operators is generally found in Advisory Circulars (AC) is the responsibility of the Office of Airports (ARP), and operational policy for air traffic control services is the responsibility of the Air Traffic Organization (AJO).

Activity Target 1:

Initiate changes to current ATO policy that require tower facilities to coordinate Notices to Airmen (NOTAM) on declared distances whenever runways are shortened for short periods (greater than one day) to conduct construction activities. Due December 31, 2013

Activity Target 2:

Support ATO policy implementation that clarifies "relocated" versus "displaced" runway threshold definitions. Due March 31, 2014

Activity Target 3:

Support ATO policy implementation that suspends/cancels instrument procedures on runways that are closed or shortened for periods of more than 60 days. Due June 30, 2014

Core Activity: ACAC Policy (Non-ATO)

Develop ATO policy modifications needed to improve safety during runway and taxiway construction projects, and support timely implementation. Policy for airport operators is generally found in Advisory Circulars (AC) is the responsibility of the Office of Airports (ARP), and operational policy for air traffic control services is the responsibility of the Air Traffic Organization (AJO).

Activity Target 1:

Support ARP policy implementation that clarifies "relocated" versus "displaced" runway threshold definitions. Due June 30, 2014

Activity Target 2:

Support ARP implementation of "construction orange" coloring on airport signage and surface markings associated with runways and taxiways that have been affected by construction; NOTE: this target is contingent on the successful human-factors evaluation that concludes in Oct. 2013. Due June 30, 2014

Activity Target 3:

Support implementation of planning criteria (i.e., advisory circulars) and operational procedures (i.e., handbook) outside the United States when airport construction imposes on the air traffic controlled movement areas; NOTE: this target is tied to CANSO objectives and ICAO desires for revised policies necessary to improve safety during periods of construction. Due September 30, 2014

Core Activity: ACAC Communications

Work with the individual airport, air carrier, air-taxi, business aviation, general aviation, air traffic service provider professionals, (and collective associations) 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 March 31, 2014

Activity Target 2:

Exchange airport construction safety information with the international civil aviation community. Work to ensure global operational harmonization of related procedures, services and concepts. Coordinate FAA approval to authorize "Skybrary" (EuroControl on-line library) links to ACAC documents/data. Due September 30, 2014

Activity Target 3:

Support Runway Safety Action Team (RSAT) meetings and creation of plans, procedures, agreements, and user organization (i.e., AAAE, AOPA, ALPA, ACI-NA, NBAA) support for Runway Safety initiatives when requested. Due September 30, 2014

Core Activity: ACAC Support to Aeronautical Information Management

Develop process changes to improve availability to airport construction information for pilot, vehicle operator, and airport communities. Assemble and distribute airport construction information on a regular basis to support decision-making at all levels. Coordinate timely access to construction

information and geographic information system (GIS) data for Aeronautical Information Management (AJV-2). Support process changes to improve construction graphics available to pilots and vehicle operators during runway/taxiway construction projects, and implementation of automated creation/distribution of Construction Notices.

Activity Target 1:

Support the effective access to available construction information that affects air traffic operations as outlined by the NOTAM Improvement Committee formed and authorized by the Pilot's Bill-of-Rights legislation (Senate bill 1335). Due June 30, 2014

Activity Target 2:

Support the collection, prioritization, and distribution of airport construction information on air traffic controlled movement areas across the NAS. Review, approve, and support the electronic distribution of Construction Notices. Due September 30, 2014

Activity Target 3:

Support automation of all Construction Notices utilizing data available in the Federal NOTAM System (FNS) and Airports GIS). Due September 30, 2014

Core Business 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 Business Initiative: AJI-13 Compliance Services Group

Serves as the single point of contact for the ATO on the coordination and integration of complex investigative responses critical to the safety of the NAS and the welfare of the public. The group is 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. 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

Significant Events that occur within the Air Traffic Organization Operations.

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, 2014

Activity Target 2:

Provide a rolling 30 day report each Wednesday listing the significant events and SRT findings to the Vice President of Safety. Due September 30, 2014

Activity Target 3:

Provide monthly reports listing events for that month with severity, findings, risk and mitigations to the Vice President of Safety. Due: by the 5th of each month. Due September 30, 2014

Core Activity: Technical Services Team

Advances replay simulation

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, 2014

Activity Target 2:

Work with Technical Training (AJI-2) to support construction of continuing education programs with material derived from events and investigations to improve proficiency in ATC Practices through education. Due June 30, 2014

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, 2014

Activity Target 4:

Provide 10 digital media programs that provide clear educational content that reacts to error and occurrence trends found through CEDAR. Due September 30, 2014

Core Activity: Search and Rescue Team

Search and Rescue Team

Activity Target 1:

Monitor, document, and provide monthly/quarterly feedback and follow-up on facility performance regarding issuing of Alert Notices (ALNOTS) for missing/overdue aircraft. Due September 30, 2014

Activity Target 2:

Coordinate with Technical Training (AJI-2) to evaluate, update, and disseminate changes to search and rescue mission awareness training. Due September 30, 2014

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, 2014

Core Activity: Safety Support Tools Team

Safety Support Tools Team

Activity Target 1:

Combine the two versions of Falcon into one version that will have bookmarking capabilities. Due September 30, 2014

Activity Target 2:

Expand the functionality of CEDAR to include capabilities for Federal Contract towers, tools for investigative purposes, additional MOR categories (if requested), and improved data retrieval tools. Due September 30, 2014

Activity Target 3:

Develop capability for remote access to voice recordings, for Falcon users. Due September 30, 2014

Activity Target 4:

Develop a Search and Rescue tool within CEDAR to provide initial information to the Search and Rescue Coordinator concerning last Radar hit. Due November 30, 2013

Activity Target 5:

Incorporate different Data sources into replay and Search and Rescue tool. Data sources to include Radar data, ASDE-X, and MEARTS data. Due September 30, 2014

Activity Target 6:

Develop the ability to playback data from existing automation platforms within Falcon (Common ARTS .cdr, STARS .ppb). Due September 30, 2014

Core Business Initiative: AJI-31 Safety Management Group

Manages and serves as the Office of Primary Responsibility for ATO Safety and Technical Training policies, guidance, and associated orders/notices related to the Safety Management System (SMS). Reviews all ATO Safety and Technical Training policy and guidance to ensure adherence to SMS policy in support of the execution of the safety mission of the ATO. Develops and conducts SMS training to provide ATO employees with an understanding of the ATO SMS and the Safety Risk Management (SRM) process. Provides performance monitoring by maintaining integrated safety data, and identifies existing hazards by analyzing the integrated safety data. Provides safety engineering expertise and support to facilitate an acceptable level of safety risk in air traffic operations in the NAS.

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

Manages and serves as the Office of Primary Responsibility for ATO Safety and Technical Training policies, guidance, and associated orders/notices related to the SMS. Reviews all ATO Safety and Technical Training policy and guidance to ensure adherence to SMS policy in support of the execution of the safety mission of the ATO. Develops and conducts SMS training to provide ATO employees with an understanding of the ATO SMS and the SRM processes.

Activity Target 1:

Provide support for and subject matter expertise to the updating of all SMS-related training, and collaborate on the development of a project plan. Due November 30, 2013

Activity Target 2:

Begin implementation of the revised ATO SMS Order, ATO SMS Manual, and Safety Risk Management Guidance for System Acquisitions (SRMGSA). Due January 31, 2014

Activity Target 3:

Develop a process to formalize the execution of the Top 5 program. Due September 30, 2014

Core Activity: Safety Management Training Team (AJI-312)

Manages the development and deployment of SMS training.

Activity Target 1:

Identify and develop SMS training for ATO personnel. Complete development of Project Plan to coincide with SMS 4.0 implementation plan. Due December 31, 2013

Activity Target 2:

Coordinate with AJI-2 to develop course material and delivery methods for SMS training courses for ATO personnel. Due December 31, 2013

Activity Target 3:

Complete content development for SRM Practitioner and Panel Facilitation courses for ATO personnel in support of implementation of SMS 4.0. Due August 31, 2014

Activity Target 4:

Identify and initiative the development of other

necessary SMS related courses. Due September 30, 2014

Core Activity: Mitigation and Intervention Monitoring Team (AJI 313)

Provides performance monitoring by maintaining integrated safety data, and identifies existing hazards by analyzing the integrated safety data.

Activity Target 1:

Develop requirements to support modifications to the Safety Management Tracking System (SMTS), including SRM and Corrective Action Request/Process (CAR/CAP) functionality, Due March 30, 2014

Core Activity: Safety Engineering Team (AJI 314)

Provides safety engineering expertise and support to facilitate an acceptable level of safety risk in air traffic operations in the NAS

Activity Target 1:

Develop and implement a safety risk case management process. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Activity Target 2:

Provide safety engineering support for national ATO changes. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Core Business Initiative: AJI-12 Quality Assurance Group

The Quality Assurance Group collects and validates safety occurrences reported by air traffic facilities. We conduct analysis of reported safety occurrences to identify system-wide hazards and associated causal factors for mitigation throughout the NAS. We disseminate safety information on a regular basis to operational leadership, their support organizations, and ATO leadership as appropriate. We initiate Corrective Action Requests (CAR) when appropriate for identified trends and/or non-compliance issues identified through our analysis of safety data. Our group provides the ATO with relevant and specific information that equips leadership to ensure compliance with requirements, mitigate risk, and effectively reducing risks in flight by limiting the rate of most serious losses of standard separation in the NAS.

Core Activity: Safety Integration Team (121)

Provides strategic management of collected safety data, analysis findings, and other available information to support hazard mitigation by the ATO in the NAS. Provides support for development and maintenance of ATO safety metrics. Provides support to the Risk Analysis Program Manager for Top 5 final hazard identification and coordinates with other ATO organizations as needed. Responsible for developing and implementing methods to track and measure the effectiveness of implemented Top 5 Interventions and ensures measures and follow-up activities for corrective actions are developed and completed.

Activity Target 1:

Develop criteria and methods to determine the effectiveness of implemented Top 5 Interventions. Due March 31, 2014

Activity Target 2:

Coordinate with other ATO Safety and Technical Training groups to develop and implement processes for initiating, tracking, and determining the effectiveness of Corrective Action Requests (CAR) generated within the Quality Assurance Group. Due March 31, 2014

Activity Target 3:

Support the identification of the Top 5 through staff support to the Risk Analysis Program Manager and completing necessary coordination throughout the ATO as needed. Due September 30, 2014

Activity Target 4:

Develop criteria and methodologies to conduct risk analysis of service integrity events. Coordinate activities with the various stakeholder groups to finalize and implement the Service Integrity Risk Analysis Process within the Quality Assurance Group. Due September 30, 2014

Core Activity: Eastern Service Area Team (AJI-122)

Provides strategic management of collected safety data, analysis findings, and other available information to support hazard mitigation by the ATO in the NAS. Collects reported safety occurrences; validates and categorizes safety data. Reviews reported occurrences as necessary to ensure proper validation and categorization. Analyzes safety occurrences using the Risk Analysis Program to directly support identification of the Top 5; uses Risk Analysis and other analytical methods to identify hazards and associated causal factors. Shares safety data and analysis findings with service area executive leadership, operational management, and support staff on a regular basis. Coordinates activities with Directors of Operations; provides findings and recommendations to operational management, assists operational and service center management in mitigation development and corrective actions. Coordinates activities with both regional and service area senior management.

Activity Target 1:

Provide monthly safety briefings with associated data to the Directors of Operations. Due September 30, 2014

Activity Target 2:

Initiate Corrective Action Requests (CAR) for issues identified through quality assurance validation and analysis. Due September 30, 2014

Activity Target 3:

Work with the Risk Analysis Program Manager to support identification of the Top 5 and integration of other safety data sources. Due September 30, 2014

Activity Target 4:

Develop criteria and methodologies to conduct risk analysis of surface events; coordinate activities with the Runway Safety Group and the Performance and Analysis Group to finalize and implement the Surface Risk Analysis Program within the Quality Assurance Group. Due September 30, 2014

Core Activity: CSA Team Manager (AJI-123)

Provides strategic management of collected safety data, analysis findings, and other available information to support hazard mitigation by the ATO in the NAS. Collects reported safety occurrences; validates and categorizes safety data. Reviews reported occurrences as necessary to ensure proper validation and categorization. Analyzes safety occurrences using the Risk Analysis Program to directly support identification of the Top 5; uses Risk Analysis and other analytical methods to identify hazards and associated causal factors. Shares safety data and analysis findings with service area executive leadership, operational management, and support staff on a regular basis. Coordinates activities with Directors of Operations; provides findings and recommendations to operational management, assists operational and service center management in mitigation development and corrective actions. Coordinates activities with both regional and service area senior management.

Activity Target 1:

Provide monthly safety briefings with associated data to the Directors of Operations. Due September 30, 2014

Activity Target 2:

Initiate Corrective Action Requests (CAR) for issues identified through quality assurance validation and analysis. Due September 30, 2014

Activity Target 3:

Work with the Risk Analysis Program Manager to support identification of the Top 5 and integration of other safety data sources. Due September 30, 2014

Activity Target 4:

Develop criteria and methodologies to conduct risk analysis of surface events; coordinate activities with the Runway Safety Group and the Performance and Analysis Group to finalize and implement the Surface Risk Analysis Program within the Quality Assurance Group. Due September 30, 2014

Core Activity: WSA Team Manager (AJI-124)

Provides strategic management of collected safety data, analysis findings, and other available information to support hazard mitigation by the ATO in the NAS. Collects reported safety occurrences; validates and categorizes safety data. Reviews reported occurrences as necessary to ensure proper validation and categorization. Analyzes safety occurrences using the Risk Analysis Program to directly support identification of the Top 5; uses Risk Analysis and other analytical methods to identify hazards and associated causal factors. Shares safety data and analysis findings with service area executive leadership, operational management, and support staff on a regular basis. Coordinates activities with Directors of Operations; provides findings and recommendations to operational management, assists operational and service center management in mitigation development and corrective actions. Coordinates activities with both regional and service area senior management.

Activity Target 1:

Provide monthly safety briefings with associated data to the Directors of Operations. Due September 30, 2014

Activity Target 2:

Initiate Corrective Action Requests (CAR) for issues identified through quality assurance validation and analysis. Due September 30, 2014

Activity Target 3:

Work with the Risk Analysis Program Manager to support identification of the Top 5 and integration of other safety data sources. Due September 30, 2014

Activity Target 4:

Develop recommended criteria and methodologies to improve the initiation and processing of pilot deviations and associated data within the ATO: coordinate activities as appropriate with AVS and within the ATO. Due September 30, 2014

Core Business Initiative: Performance and Analyses Group (AJI-33)

Manages the development of safety performance targets, tools, and metrics, and provides data and trending analyses in support of risk identification, analysis, and mitigation in the ATO to advance safety initiatives that enable Next Generation Air Transportation System (NextGen) capabilities.

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

Develops methods for and establishes NAS

Enterprise quantitative risk analysis processes to supplement FAA Integrated Risk Assessment. 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:

Develop the Graphical User Interface of the Scenario-based Runway Incursion Risk Modeling process and associated tools. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Activity Target 2:

Continue the modification and adaptation of Risk Analysis Process (RAP) tools, with Phase 2 to address the "thickness" and "reliability" of barriers and to redesign the "repeatability" section of the RAP tool, including causal factor analysis. Phase 2 interim status report due by March 31, 2014. Phase 2 final report by end of fiscal year. Due September 30, 2014

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. Develops user tools to support safety analysis.

Activity Target 1:

Continue the development of analytical information from data collected to monitor safety performance metrics. Provide safety performance status and briefings for internal ATO Safety and Technical Training and high-level reviews, to include the Officers' Group, ATO COO, and Department of Transportation. Status reports due monthly. Due September 30, 2014

Activity Target 2:

Analyze, report, and prepare justifications to support changes (as necessary) to existing NAS safety performance measures and targets. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Activity Target 3:

Analyze existing and new safety and technical training data; integrate data into reporting capabilities; identify metrics to support trending; and integrate improvements into ATO Safety and Technical Training dashboards. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

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

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

Activity Target 1:

Complete initial variant of ATO Common Taxonomy Version 3 (ACT v.3); start validation against historical event and SRM hazard data by March 31, 2014. Validate ACT v.3 by September 30, 2014. Due September 30, 2014

Activity Target 2:

Develop a draft specification for the consolidation of AJI data systems under the ACT v.3 architecture and an analytical system that will standardize hazard identification and mitigation. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Activity Target 3:

Develop an alternative surface risk analysis methodology based on runway incursion simulation data and comprehensive statistical study of surface data. Draft specifications paper due by March 31, 2014. Final paper and prototype demonstration due at end of fiscal year. Due September 30, 2014

Core Activity: Safety Risk Assessment Support Tools (AJI-3300)

Facilitates the development of requirements for and designs, integrates, and implements system tools to improve safety risk analytical capabilities by supporting risk analysis, assessment, tracking, and monitoring processes, as well as to increase system-wide safety.

Activity Target 1:

Finalize requirements and determine a suitable software platform (e.g., Tableau) for an analysis visualization tool to track and monitor safety data to enhance capabilities for analysis and reporting; implement and test said tool. Decision document identifying the software platform due by January 31, 2014. Implementation underway by end of fiscal year. Due September 30, 2014

Activity Target 2:

Implement initial version of the SMTS, including SRM and CAR/CAP functionality. Begin implementation of SMTS functionality by December 31, 2013. Begin implementation of CAR/CAP functionality by end of second quarter. Due March 31, 2014

Core Activity: Planning

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 FY14 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) reports. STI Plans due by December 31, 2013. SPIRE reports due quarterly. Final report due by end of fiscal year. Due September 30, 2014

Activity Target 2:

Develop the FY15 ATO Safety and Technical Training Business Plan by September 30, 2014. Due September 30, 2014

Activity Target 3:

Monitor commentary from all directorates for timeliness and integrity. Track and ensure 95% on -time submission and entry of monthly target and initiative updates into SPIRE. Reports due monthly. Final report at end of fiscal year. Due September 30, 2014

Activity Target 4:

Provide Business Plan status reports monthly and conduct quarterly reviews with 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 ATO business goals. Status reports due monthly; reviews due quarterly. Final report due at end of fiscal year. Due September 30, 2014

Core Business 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 Promotion and CRM Team (AJI-112)

Collaborate and promote enhancements to safety culture and crew resource management within the Air Traffic Organization by creating and delivering resource material, and 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 Proactive Safety Management, Safety Culture Transformation and Crew Resource Management through SME support for the development of Recurrent Training. Training will be for all operational personnel who maintain familiarity or currency in the Terminal and En Route, Flight Service Station, and Air Traffic Control System Command Center environment. By March, 2014 develop training plan for next release of Recurrent Training. Develop quarterly reports on training progress for 4 quarters up thru the end of the fiscal year. Due September 30, 2014

Activity Target 2:

Support the internal alignment of AJI through the education and promotion of AJI programs, priorities, processes and policies throughout all AJI teams. Integrate Proactive Safety Management, Safety Culture Transformation, and Crew Resource Management language, concepts and skills into products, programs, activities and learning. Identify training opportunities for these activities by March 31, 2014. Participate in the development of at least one training product. Due September 30, 2014

Activity Target 3:

Communicate AJI programs, priorities, processes and policies through all available media within AJI and to safety professionals throughout the FAA. Such media may include external safety publications, newsletters, web pages, videos, and brochures. Ensure the integration of Safety Strategy messaging throughout AJI communications products. Deliver 1st quarter publication of Safety Matters by December 31, 2013 and 2nd quarter by March 31, 2014. Deliver 3rd quarter publication of Safety Matters by June 30, 2014 and 4th quarter publication. Due September 30, 2014

Core Activity: VSRP Team/ATSAP (AJI-111)

Manage existing voluntary safety reporting programs and encourage/sponsor additional programs. Issues identified in these programs will be used for communications and input to Technical Training. If warranted, issues identified in ATSAP may be escalated for resolution. Maintain and support ATSAP throughout 2014.

Activity Target 1:

Sustain ATSAP through support to the Program Office and ERC including budget, policy, and 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 within 30 days after end of each quarter. Due September 30, 2014

Activity Target 2:

Develop and perform ATSAP initial training for new ERC members and analysts participating in VSRP. As funding permits, organize and conduct recurring All-Hands meetings for discussion on current and future topics and program development. Due September 30, 2014

Activity Target 3:

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. Provide meaningful hazard identification through responses to data requests and Data Portals to FAA stakeholders. Recap in Annual Executive Committee report. Due September 30, 2014

Activity Target 4:

Continue data sharing of air traffic control safety information between Air Traffic Safety Action Program (ATSAP) and ASIAS throughout FY2014. Due March 31, 2014

Core Activity: Partnership for Safety Team (AJI-11)

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 (PFS) group identifies and promotes best practices in existing local safety councils and provides IT support, process development and collateral materials.

Activity Target 1:

Improve and maintain the ATC Infohub, the Facility Safety Data Portal, and PFS external website through quarterly updates and/or site modifications. Interim target of three (3) updates due October 31, 2013, January 31, 2013 and April 30, 2014. Final update at end of July. Due July 31, 2014

Activity Target 2:

Promote the value of Partnership for Safety (PFS) to all employees within Air Traffic Organization (ATO) through participation in FAAMA Convention, and NATCA Communicating for Safety (CFS). Develop and distribute result of the PFS Program Survey, identifying program and training challenges /success(s) and deliver the report nationally by end of the fiscal year. Due September 30, 2014

Activity Target 3:

Complete initial training for 95% of facilities with established Local Safety Councils (LSC). Develop and distribute Partnership for Safety (PFS) LSC e-learning training materials for on-going training of new (LSC) members, in coordination with AJI-2. Coordination complete in June Due June 30, 2014

Activity Target 4:

Create a structure for a Tech-Ops based Partnership for Safety (PFS) Program in coordination with PASS and Tech-Ops management to include a proposed suite of IT tools to support Tech-Ops Safety Councils. Due September 30, 2014

Core Activity: VSRP Team/TSAP (AJI-111)

Manage existing voluntary safety reporting programs and encourage/sponsor additional programs. Issues identified in these programs will be used for communications and input to Technical Training. If warranted, issues identified in T-SAP may be escalated for resolution. Maintain and support T-SAP throughout 2014 and continue T-SAP rollout in WSA and ESA facilities.

Activity Target 1:

Continue to support and improve operations of T-SAP. Continue to refine processes and guidance for the operations of T-SAP. Deliver a program policy document (e.g.: Order, Manual, or Standard Operating Procedure). Due September 30, 2014

Activity Target 2:

Develop and distribute initial TSAP training for field personnel as needed. 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, 2014

Activity Target 3:

Promote the value of VSRPs to all employees within ATO. Participate in Operational Supervisor's Workshops, FAAMA Convention, and PASS National Convention. Provide promotional materials and solicit Communications resources to disseminate T-SAP safety information. Use newsletters and periodic reports to highlight the benefits of VSRP. Quarterly reports due within 30 days of the end of the quarter: October 2013, January 2014, April 2014 and July 2014. Due September 30, 2014

Activity Target 4:

Improve analytical methods and coordinate access to, or use of other FAA data systems to enhance correlation of data. Provide meaningful hazard

identification through responses to data requests and Data Portals to FAA stakeholders if approved. Refine products/methods used to distribute systemic air traffic safety issues to operational ATO personnel. Due January 31, 2014

Core Business Initiative: AJI- 32 Audits & Assessments Group

Manages the ATO Safety and Technical Training audits and assessments program to confirm suspected risk- and/or safety-related trends; assesses the effectiveness of specific ATO mitigations and/or NAS changes as identified through the risk-based selection process; ensures the integrity of technical training curriculum/courses; and assesses the effectiveness of the training program. 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 (AJI-321)

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 of ATO Safety and Technical Training or the Director of Policy and Performance, conduct Independent Safety Assessments to identify safety risk and provide reports of findings. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Core Activity: Technical Operations Audits and Assessments (AJI-322)

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

Activity Target 1:

Conduct at least ten (10) assessments of Technical Operations safety processes and procedures to ensure compliance with safety requirements, and provide reports of findings. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Core Activity: Air Traffic Control Audits and Assessments (AJI-323)

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

Activity Target 1:

Conduct at least four (4) assessments of ATC operations and procedures to ensure compliance with safety requirements in the En Route & Oceanic, Terminal, and System Operations Service Units, and provide reports of findings. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Core Activity: Safety Management System Audits and Assessments (AJI-32)

Conducts assessments of the effectiveness of SMS performance and operations in the Service Units to ensure that the mitigations for identified hazards are properly implemented, effective, and compliant with ATO SMS requirements.

Activity Target 1:

When initiated by internal or external stakeholders, conduct SMS assessments to ensure that the mitigations for identified hazards are properly implemented, effective, and compliant with ATO SMS requirements, and provide reports of findings. Interim status report due by March 31, 2014. Final report due by September 30, 2014. Due September 30, 2014

Core Activity: Training Audits and Assessments (AJI-324)

Conducts 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:

When initiated by internal or external stakeholders, conduct 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, and provide reports of findings. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Core Business Initiative: AJI-15 Safety Services Group

Provide comprehensive safety services to Air Traffic Operations

Core Activity: Fatigue Risk Management System

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

Activity Target 1:

Operate the ATO Fatigue Fisk Management System (consistent with the ATO FRMS Order and

the Fatigue Safety Steering Committee [FSSC] Charter) to identify, analyze and model fatigue hazards and risks, develop risk mitigations appropriate for the ATO operational environment, collaborate with the ATO Service Units to implement mitigations, and conduct fatigue risk safety assurance. Due September 30, 2014

Activity Target 2:

Acquire fatigue safety data and exchange with FAA, industry stakeholders and the international aviation and fatigue communities to enhance the ATO FRMS and advance the understanding of fatigue risk management. Collaborate with ICAO to formally institute new Air Traffic Control fatigue risk management SARPS and Guidance Materials. Collaborate with the scientific community and ANG C-1 to update a fatigue research plan and oversee and manage fatigue research projects, as may be required. Due September 30, 2014

Activity Target 3:

Collaborate with FAA education staff to develop evidence-based updates to training specific to planned and approved fatigue mitigation approaches for appropriate ATO learners, and collaborate with ATO offices as required to develop and disseminate internally and externally focused fatigue-related communications. Gather and document data regarding evidence-based training improvement requirements, as may be required. Due September 30, 2014

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

Support right-sizing the NAS by providing comprehensive safety services to Air Traffic Operations.

Activity Target 1:

Complete action items acceptable to the FAA Administrator on open Safety Recommendations. Due September 30, 2014

Activity Target 2:

Developing, coordinating, tracking, mitigating and , validating NAS safety issues identified through data analysis, event reporting, and corrective action requests to ensure compliance with existing standards. Due September 30, 2014. Due September 30, 2014

Activity Target 3:

Utilize collected NAS Quality Control data, Quality Assurance data, and other event reporting mechanism's data, to evaluate and analyze safety performance and compliance with existing policies, procedures, standards, and programs. Provide briefings and updates to the Service Units. Due September 30, 2014

Activity Target 4:

Participate in bi-weekly ATO meetings and assist with data reviews, as needed. Due September 30, 2014

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

Provide comprehensive safety services to System Operations and Mission Support Service Units.

Activity Target 1:

Develop corrective action plans and mitigation strategies for NAS safety issues identified through AOV audits, ATSAP, and other corrective action requests to ensure compliance with existing standards. Due September 30, 2014

Activity Target 2:

Develop, coordinate, track, mitigate, and validate corrective action plans for NAS safety issues identified through data analysis, event reporting, and corrective action requests to ensure compliance with existing standards. Due September 30, 2014

Activity Target 3:

Review, accept, disseminate, track and respond to all internal and external safety activities within the time allocated 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, 2014

Activity Target 4:

Utilize collected service unit quality control data and other event reporting mechanisms to evaluate and analyze Service Units safety performance and compliance with policies, standards, procedures, and programs. Provide periodic briefings and updates to the Service Unit. Due September 30, 2014

Core Activity: Technical Operations Team (AJI-153)

Provide comprehensive safety services to Technical Operations.

Activity Target 1:

Conduct monthly meetings with AJW senior staff to share AJI/safety information as it relates to Technical Operations. Due September 30, 2014

Activity Target 2:

As assigned, develop, coordinate, track, mitigate, and validate corrective action plans for NAS safety issues identified through data analysis, event reporting, and corrective action requests to ensure compliance with existing standards. Due September 30, 2014

Activity Target 3:

As capabilities are available, utilize collected service unit quality control data and other event reporting mechanisms to evaluate and analyze Service Units safety performance and compliance

with policies, standards, procedures, and programs. Provide periodic briefings and updates to the Service Unit. Due September 30, 2014

Activity Target 4:

As assigned, review, accept, disseminate, track and respond to internal and external safety activities within the allocated time. This includes CARs/CAPs, Safety Recommendations, TSAP/ATSAP Reports, NTSB identified safety issues, etc. Provide required briefings with associated data to Service Unit VPs. Due September 30, 2014

Core Business Initiative: International Coordination

Coordinates support for international safety activities and initiatives to ensure global harmonization of safety management in air navigation.

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 Organization (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, 2014. Final report due September 30, 2014. Due September 30, 2014

Core Business Initiative: (ATO Goal) Determine Effectiveness of Safety Mitigations and Enhancements

Develop Criteria to Determine the Effectiveness of Safety Mitigations and Enhancements: (Measure Success by What We Fix)

Core Activity: Measure Effectiveness of Top 5 Interventions

Develop a process to measure and report on the effectiveness of implemented interventions.

Activity Target 1:

Interim status report on the effectiveness of implemented interventions. Due March 31, 2014

Activity Target 2:

Final report on the effectiveness of implemented interventions. . Due September 30, 2014

Core Activity: Corrective Action Progress and Effectiveness

Develop a process to measure and report on the effectiveness of SRM activities.

Activity Target 1:

Interim status report on corrective action progress and effectiveness. Due March 31, 2014

Activity Target 2:

Final report on corrective action progress and effectiveness. Due September 30, 2014

Core Business Initiative: (ATO Goal) Improve Safety Risk Analytical Capabilities

Implement new capabilities to consolidate, automate and analyze safety data.

Core Activity: (Potential Key STI Metric) Continue to Invest in Operational Analysis Reporting System (OARS)

Continue to Invest in Operational Analysis Reporting System (OARS): A Web Based capability to Consolidate, Automate and Analyze Safety Data.

Activity Target 1:

Prepare documentation in support of the Operational Analysis and Reporting System (OARS) Initial Investment Decision. Due September 30, 2014

Core Business Initiative: (ATO Goal) Advance Safety Initiatives to Enable NextGEN Capabilities

Advance safety initiatives to enable NextGEN capabilities by revising the JO 7110.65, Air Traffic Control, supplementing FAA Integrated Risk Assessment, and develop new training initiatives.

Core Activity: (Potential Key STI Metric) Revision of JO 7110.65, Air Traffic Control

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:

Reconcile remaining issues from the FY13 list and develop FY14 Top 15 recommendations for Executive Sponsors' approval. Due November 30, 2013

Activity Target 2:

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. Due

December 31, 2013

Activity Target 3:

Deliver recommendations from WGs and begin development of an FY14 implementation and strategy report to address: corrective actions from the top issues list, and describe how they align with Performance Based Navigation (PBN), and NextGen technologies. Due January 31, 2014

Activity Target 4:

Finalize FY14 implementation and strategy report to address recommendations and deliver to the Executive Sponsors. Due April 30, 2014

Activity Target 5:

Implement 50% of corrective actions from the top 15 list by September 30, 2014. Due September 30, 2014

Core Activity: (Potential Key STI Metric) Develop New Training Initiatives

Implement content into Air Traffic Controller (ATC) recurrent training scenarios.

Activity Target 1:

Implement content into Air Traffic Controller (ATC) recurrent training scenarios that establishes NextGen procedural knowledge. Due July 31, 2014

Core Activity: Supplement FAA Integrated Risk Assessment

Improve the National Airspace System (NAS) Integrated Risk Picture model by developing new Event Sequence Diagrams to connect NAS systems and sub-systems and to provide quantitative risk definition.

Activity Target 1:

Interim status report on supplement to FAA Integrated Risk Assessment. Due March 31, 2014

Activity Target 2:

Final report on supplement to FAA Integrated Risk Assessment. Due September 30, 2014

Core Activity: (Potential STI Metric) Establish Safety Roundtable

Establish Safety Round Table to coordinate and agree on safety strategies to enhance organizational performance, manage risk and achieve prioritization of safety resources

Activity Target 1:

Conduct four (4) Safety Roundtable meetings, sponsoring cross-organizational discussion to develop and oversee safety strategies which enhance safety performance, manage risk and achieve positive safety results. Due September 30, 2014

Activity Target 2:

Provide interim reports of Safety Roundtable meetings quarterly. Quarterly reports due: 01/31, 04/30, 07/30, 09/30/2014. Due September 30, 2014

Core Business Initiative: AJI-3 Independent Operational Assessment (CIP: M25.00-00)

Conducts IOAs of designated system acquisition and modification programs to ensure operational readiness and compliance with SRM processes in support of In-Service Decisions (ISDs) and other acquisition decisions. Ensures the implementation of the deployment planning process and ISD as governed by the FAA Acquisition Management System policy.

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:

with the IOA Designation Working Group and IOA Designation Board, prepare the FY14 IOA Designation Memorandum and deliver it to the Vice President of ATO Safety and Technical Training. Due June 30, 2014

Activity Target 2:

Using the IOA process, monitor System Test activities, conduct assessments, and provide assessment results, including assessment of operational readiness for national deployment to the ISD authorities. Final report at end of fiscal year. Due September 30, 2014

Activity Target 3:

Using the IOA Re-assessment process, conduct post-ISD and re-assessments as required, and provide results to ISD authorities. Final report at end of fiscal year. Due September 30, 2014

Core Activity: In-Service Decision Secretariat (CIP#:M25.00-00)

Coordinates the planning, In-Service Review, ISD, and post-ISD processes for Program Offices deploying solutions in the NAS.

Activity Target 1:

Measure and report on the percentage of Program Offices reporting their monthly action plan status on time. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Activity Target 2:

Ensure that 100% of Program Offices seeking an ISD meet the ISD Entrance Criteria. Interim status report due by March 31, 2014. Final report at end of fiscal year. Due September 30, 2014

Core Business Measure: Safety Management System

Identify a significant safety issue with accompanying mitigation strategies by September 30, 2014.

Core Business 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 by the end of the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2014

Core Business Initiative: AJO/AJV-15 OBSTRUCTION EVALUATION GROUP

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, 2014

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, validate (verify) filings that are deemed valid within three (3) business days; respond to aeronautical studies within 60 business days after the case status is changed to "EVAL"; lower the number of petitions granted each year. Track the percentage of determinations that are affirmed, reversed or remanded. Due September 30, 2014

Activity Target 3:

Achieve at least a 90% rating on all QMS objectives related to 14 CFR Part 77 evaluations on Wind Turbine Cases specifically, validate (verify) newly received filings that are deemed valid within 15 business days; respond to wind turbine studies within 90 business days after the case/complete project status is changed to "EVAL"; lower the number of petitions granted each year. Track the percentage of determinations that are affirmed, reversed or remanded. Due September 30, 2014

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, 2014

Core Activity: Improve Customer Service

Continue to improve on internal processes that will allow for improved sponsor support.

Activity Target 1:

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, 2014

Core Business Initiative: Flight Services US NOTAM Office (USNOF) Management

Managing policy, training and requirements for USNOF.

Core Activity: NOTAM Training Program

Update the US NOTAM Office (USNOF) training program to include recurrent NOTAM training by September 30, 2014.

Activity Target 1:

Develop draft US NOTAM recurrent training plan. Due March 31, 2014

Activity Target 2:

Develop draft USNOF OJT for new employees. Due September 30, 2014

Core Business Initiative: AJO/AJV-W1 Quality Control Group (NMZ6200000)

Provide inspections, evaluations, safety risk management, accident and incident information gathering and reporting, and safety initiatives.

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, 2014

Core Business Initiative: AJO/AJV-E1 QUALITY CONTROL GROUP

Provide inspections, evaluations, safety risk management, accident and incident information gathering and reporting, and safety initiatives.

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, 2014

Core Business Initiative: AJO/AJV-C1 QUALITY CONTROL GROUP (SWZ6200000)

Provide inspections, evaluations, safety risk management, accident and incident information gathering and reporting, and safety initiatives.

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, 2014

Core Business Measure: Commercial Space Launch Accidents (ATO Core Work)

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

Core Business Initiative: AJO/AJR-1, Director System Operations (WA26100000)

Provides leadership to the management of all staff and administrative functions for the Air Traffic Control System Command Center (ATCSCC). Executes the mission of the System Operations Directorate by commanding the real-time management of the National Airspace System (NAS) to ensure safe and efficient use of available airspace, equipment and workforce resources. Leads and provides support to the Office of Commercial Space and Transportation by providing resources to assist with implementation, notification process and procedures for commercial space launches in the NAS while ensuring maximum capacity and efficiency. Provide support to the ATO Program Management Organization for the implementation and operational development to transition to Time Based Flow Management.

Core Activity: Support Commercial Space by providing oversight of resource allocations.

Support to The Office of Commercial Space and Transportation by providing oversight of resource allocations to assist in the coordination with multiple LOBs/SOs to develop and implement briefings, notification processes, decision authority processes, procedures and directive changes for the safe integration of commercial space launches in the National Airspace System (NAS) to ensure maximum capacity and efficiency.

Activity Target 1:

Identify issues and develop recommendations for regulatory changes for space operations with activity in the National Airspace System (NAS). Due September 30, 2014

Activity Target 2:

Initiate the coordination and support for national briefing initiatives required by delivering the briefing content for the development and implementation of commercial space integration activities. Due September 30, 2014

Core Activity: Coordinate and collaborate with the Office of Commercial Space Transportation, NASA, Department of Defense, and system stakeholders.

Coordinate and collaborate with the Office of Commercial Space Transportation, NASA, Department of Defense, and system stakeholders to provide for safe, efficient, and secure operation of space vehicles in the National Airspace System (NAS) and within close proximity to air traffic.

Activity Target 1:

Identify, evaluate and document space activities/operations impact on the National Airspace System (NAS). Due September 30, 2014

Core Activity: Establish the requirements for an ATCSCC Office of Space Operations

Establish the requirements for an Air Traffic Control System Command Center (ATCSCC) Office of Space Operations to structure FAA LOBs/SOs in a manner that enhances a collaborative and collective approach to the safe and efficient integration of commercial space activities and operations within the National Airspace System (NAS). The ATCSCC Office of Space Operations would assume responsibility for coordinating the development of integrated safety and impact criteria for commercial space operations in the NAS.

Activity Target 1:

Develop requirements for the Air Traffic Control System Command Center (ATCSCC) Office of Space Operations under the Directorate of System Operations with written supporting justifications to include a business case, roles and responsibilities for permanent and support position descriptions in the technical and program support areas for approval. Due September 30, 2014

Activity Target 2:

Begin to develop the airspace management plans for proposed space operations and initiate the LOBs/SOs coordination necessary to obtain support for the implementation and execution of the plans. Due September 30, 2014

Core Business Measure: Regulatory Evaluations

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

Core Business Initiative: Regulatory Analysis and Support

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

Core Activity: Develop Standardized Values and Methodologies AJT

Support APL efforts to identify cost and benefit parameters used in FAA regulatory evaluations for which it is feasible and desirable to develop standardized values or methodologies for valuation. These parameters should be ones beyond those already standardized in Report FAA-APO-98-8.

Activity Target 1:

Support APL in efforts to update 'Economic Values for FAA investment and Regulatory Decisions, A Guide' at least one new or revised standard value or methodology. This target is contingent upon securing funding for contract support. Due September 30, 2014

Activity Target 2:

Support APL in efforts to develop plan to identify APO economic/investment criteria needing updating or cancellation; develop plans to update as necessary. Due September 30, 2014

Core Business Measure: OIG/GAO audits and recommendations

AAE will provide FAA formal responses to OIG reports to OST within 30 business days for 75% of OIG reports received in FY14.

Core Business Initiative: Track OIG/GAO audits and recommendations

Improve response of FAA draft formal responses to OIG reports and FAA reconsidered responses to OIG final reports in accordance with DOT Order 8000.6x

Core Activity: AJO draft formal responses to OIG audit reports

FAA will provide draft formal responses to OIG reports to OST within 15 business days of receipt of accepted responses from LOB/SO.

Activity Target 1:

AJO draft formal responses to OIG reports are provided to AAE within 15 business days of receipt for 75% of OIG reports received in FY14 Due September 30, 2014

Core Activity: AJO first draft reconsidered responses to OIG final reports

75% of FAA first draft reconsidered responses to OIG final reports are provided within 30 days of receipt.

Activity Target 1:

AJO draft reconsidered responses to OIG final reports are provided within 25 business days of receipt from AAE Due September 30, 2014

Core Business Measure: System Risk Event Rate (SRER) and Runway Incursions Cat. A & B (Core)

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 and 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 2014.

Core Business Initiative: VP of Air Traffic Services: Safely Deliver Air Traffic Control Services

The Vice President's Office is responsible for the safe delivery Air Traffic Control Services.

Core Activity: Director of Operations HQ: Support the Safe Delivery of Air Traffic Control Services

Director of Operations HQ: Support the Safe Delivery of Air Traffic Control Services.

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO

priority goals. Due September 30, 2014

Core Activity: Director of Operations ESA North: Manage the Safe Delivery of Air Traffic Control Services

Manage the Safe Delivery of Air Traffic Control Services (ESA North).

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations ESA South: Manage the Safe Delivery of Air Traffic Control Services

Director of Operations ESA South: Manage the Safe Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations CSA North: Manage the Safe Delivery of Air Traffic Control Services

Director of Operations CSA North: Manage the Safe Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations CSA South: Manage the Safe Delivery of Air Traffic Control Services

Director of Operations CSA South: Manage the Safe Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations WSA North: Manage the Safe Delivery of Air Traffic Control Services

Director of Operations WSA North: Manage the Safe Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations WSA South: Manage the Safe Delivery of Air Traffic Control Services

Director of Operations WSA South: Manage the Safe Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Business Measure: Integrate aeronautical data management and aeronautical products

Integrate aeronautical data management and aeronautical products to enhance quality and efficiency by establishing a joint business planning process, completing at least 4 joint configuration control board meetings under the new governance agreement, implementing at least one process that advances long-term outcome product production directly from data and monetary savings from eliminating at least one redundant (previously funded) process.

Core Business Initiative: Aeronautical Data Management and Aeronautical Products

Integrate aeronautical data management and aeronautical products to enhance quality and efficiency.

Core Activity: Integration Aeronautical Data Management and Aeronautical Products

These two directorates in Air Traffic Mission Support will be making improvements to the business planning processes between their organizations, work alignment, elimination of redundant processes, advance long-term outcomes for producing products directly from data, and identifying underused instrument flight procedures at airports for removal.

Activity Target 1:

Establish joint Aeronautical Information Management and Aeronautical Navigation Products business planning processes and work alignment. Due March 31, 2014

Activity Target 2:

Complete at least 4 joint configuration control board meetings using the newly established governance agreement. Due September 30, 2014

Activity Target 3:

Eliminate at least one redundant (previously funded) process. Due September 30, 2014

Activity Target 4:

Establish a quarterly program review for Aeronautical Information Management and Aeronautical Navigation Products for group managers and directors. Due June 30, 2014

Activity Target 5:

Implement at least one process that advances the long-term outcome of producing products directly from data Due September 30, 2014

Activity Target 6:

Provide SME's and assistance as required to support the development of criteria to identify underused instrument flight procedures at airports for removal. Due September 30, 2014

Core Activity: Aeronautical Data Management Integration with Aeronautical Products

These two directorates in Air Traffic Mission Support will be making improvements to the business planning processes between their organizations, work alignment, elimination of redundant processes, advance long-term outcomes for producing products directly from data, and identifying underused instrument flight procedures at airports for removal.

Activity Target 1:

Establish joint Aeronautical Information Management and Aeronautical Navigation Products business planning processes and work alignment. Due March 31, 2014

Activity Target 2:

Complete at least 4 joint configuration control board meetings using the newly established governance agreement. Due September 30, 2014

Activity Target 3:

Eliminate at least one redundant (previously funded) process. Due September 30, 2014

Activity Target 4:

Establish a quarterly program review for Aeronautical Information Management and Aeronautical Navigation Products for group managers and directors Due September 30, 2014

Activity Target 5:

Implement at least one process that advances the long-term outcome of producing products directly from data Due September 30, 2014

Core Business 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. FY 2014 Target: 7.2

Core Business Initiative: Runway Safety Areas

Where practical, upgrade Runway Safety Areas to meet standards.

Core Activity: Runway Safety Area (RSA) NAVAID Improvements

Complete all RSA NAVAID improvements at certificated airports.

Activity Target 1:

Provide an update of the ATO RSA completion plan to Airports' RSA Report to Congress showing annual RSA improvement targets through the end of the program. Due June 30, 2014

Activity Target 2:

ATO will improve 75 Runway Safety Areas (RSAs) to meet RSA standards. Due September 30, 2014

Core Activity: Runway Safety Area (RSA) Improvements

Complete all RSA Navigational Aids improvements at certificated airports.

Activity Target 1:

ATO will improve 75 Runway Safety Areas (RSAs) to meet RSA standards. Due September 30, 2014

Core Business Initiative: Notice to Airmen (NOTAM) Improvement (CIP#:A08.03-02)

Provide development support to Federal NOTAM System (FNS) applications which enable the collection, management and distribution of digital NOTAMs for users throughout the National Airspace System (NAS), and to transform the US NOTAM System (USNS) legacy environment and repository by redesigning the current functionalities into FNS.

Core 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 NOTAM Improvement Program (NIP) has been created to advance the collection and dissemination of NOTAMs through the development of near real-time processing and data exchange methods.

Activity Target 1:

Establish plan to implement recommendations from NOTAM Improvement Panel (NIP) final report, as approved by the Tactical Operations Committee (TOC). Due March 31, 2014

Activity Target 2:

Establish a central archive of NOTAM information, as approved by the TOC. Due September 30, 2014

Activity Target 3:

Deploy AIXM-based web service over SWIM for distributing digital NOTAM information. Due

September 30, 2014

Activity Target 4:

Continue deployment of the NOTAM Manager origination tool to public use airports for a total of 250 by the end of FY2014. Due September 30, 2014

Core Activity: AISR

Provide services to support pre-flight, in-flight, and post-flight activities for pilots, air traffic control and other NAS customers and systems.

Activity Target 1:

Develop a plan to migrate the four primary activities in AISR (Flight Plans, NOTAMS, Service B Messages and Weather) into the Federal NOTAM System (FNS) data base. Due September 30, 2014

Activity Target 2:

Engineer, test and deploy the NOTAMs and Service B messages features of AISR into the FNS data base Due September 30, 2014

Activity Target 3:

Complete the milestone activities required to engineer, test and deploy the Flight Plans and Weather features of AISR into the FNS data base for FY15 deployment Due September 30, 2014

Core Business Initiative: Terminal Doppler Weather Radar - Service Life Extension Program (SLEP), 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 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 no later than 2017. Although program funding ends in 2014, installations by FAA personnel will continue after that time. 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: Install the RDA modification at all 47 sites

Complete Radome Replacement

Activity Target 1:

Complete RDA modification by March 31, 2014 Due March 31, 2014

Core Activity: Implement the Transmitter Sustainment modification kit at 47 sites, September 2014 (APB milestone).

Implement the Transmitter Sustainment modification kit at 47 sites, by September 30, 2014 (APB milestone).

Activity Target 1:

Implement the Transmitter Sustainment modification kit by September 30, 2014 Due September 30, 2014

Core Activity: Complete acquisition and installation of radomes.

Complete acquisition and installations of radomes.

Activity Target 1:

Complete acquisition and installations of radomes by September 30, 2014. Due September 30, 2014

Core Business Initiative: Visual Navaids - ALSIP Continuation, N04.03-00 (CIP#:N04.03-00)

The Approach Lighting System Improvement Program (ALSIP) improves approach lighting systems built before 1975. It upgrades the equipment to current standards and reduces the potential severity of take-off and landing accidents by replacing rigid structures with lightweight and low-impact resistant structures that collapse or break apart upon impact. The entire approach lighting system is replaced when non-frangible structures are replaced. The High Intensity Approach Lighting System with Sequenced Flashing Lights (ALSF-2) provides visual information on whether the pilot is aligned with the runway centerline, the aircraft's height above the runway plane, roll guidance, and horizontal reference for Category II and III Precision Approaches. The Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) provides visual information on runway alignment, height perception, roll guidance, and horizontal references for Category I Precision Approaches.

Core Activity: Procure Visual Navaids - ALSIP Continuation

Procure Medium Intensify Approach Lightning (MALSR) Systems.

Activity Target 1:

Procure eight Medium Intensify Approach Lightning (MALSR) Systems. Due June 30, 2014

Core Activity: Implement Visual Navaids - ALSIP Continuation

Sustain Medium Intensify Approach Lightning (MALSR) Systems.

Activity Target 1:

Replace a Medium Intensify Approach Lightning (MALSR) System at one (1) location. Due September 30, 2014

Core Business Initiative: Visual Navaids - Visual Navaids for New Qualifiers, 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. The PAPI consists of four lamp housing assemblies arranged perpendicular to the edge of the runway. The PAPI projects a pattern of red and white lights along the desired glide slope so a pilot can tell whether they are on the glide slope and how to correct their glide slope if they above or below it. A REIL is a visual aid that provides the pilot with a rapid and positive identification of the approach end of a runway. The REIL system consists of two simultaneously flashing white lights, one on each side of the runway landing threshold. The implementation of PAPI systems satisfies Commercial Aviation Safety Team (CAST) recommendations and Land and Hold Short Operations (LAHSO) requirements. * The FAA plans to implement the 170 highest priority CAST PAPI installations. This number would cover 80% of commercial airline operations. * LAHSO is an air traffic control tool used to increase airport capacity by allowing simultaneous approaches on intersecting runways. PAPI systems are required when runways are approved for LAHSO.

Core Activity: Procure and attain availability for Precision Approach Path Indicators (PAPIs) Systems

Procure Precision Approach Path Indicator (PAPI) Systems.

Activity Target 1:

Procure eight (8) Precision Approach Path Indicator (PAPI) Systems. Due September 30, 2014

Core Activity: Implement Visual Navaids for New Qualifiers

Establish Commercial Aviation Safety Team (CAST) Precision Approach Path Indicator (PAPI) Systems.

Activity Target 1:

Attain service availability for three (3) Precision Approach Path Indicator (PAPI) Systems. Due September 30, 2014

Core Business Initiative: Aeronautical Information Engineering Services

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

Core Activity: Safety

Manage the AIM Safety Risk Management (SMS) Program to verify and track implementation of identified mitigations and monitoring required by Safety Risk Management (SRM) policy.

Activity Target 1:

Ensure and facilitate appropriate safety panels and completion of appropriate SRM documentation for all changes to AIM systems, policies, and procedures that could affect the NAS in accordance with JO 1000.37, the ATO Safety Management System (SMS) Manual, and all other applicable policy and guidance. Due September 30, 2014

Activity Target 2:

Manage Safety initiatives for AIM programs that are selected for auditing or assessment of AIM SRM documentation. Ensure the creation and implementation of Corrective Action Plans necessary to address findings of audits and assessments. Due September 30, 2014

Activity Target 3:

Work in collaboration with MSS AIM Configuration Management to ensure safety requirements of Configuration Management are completed in accordance with applicable Configuration Management and ATO SMS policy and guidance. Due September 30, 2014

Core Activity: Configuration Management

Provide life-cycle Configuration Management (CM) in support of Engineering at the Systems Operational Level in accordance with FAA CM Policy 1800.66

Activity Target 1:

Manage the Mission Support Systems Aeronautical Information Management (AIM) Configuration Control Board (CCB) and ensure that AIM operational systems are baselined the Master Configuration Index Listing, NAS MD-001

IAW FAA 1800.66. Due September 30, 2014

Activity Target 2:

Provide Configuration Management support to SWIM, Pilot Bill of Rights and AIM Automation Data Systems Architecture Implementation by ensuring submitted NCPs are processed in coordination with Mission Support Services Safety Policies and in accordance with FAA CM Policy 1800.66. Due September 30, 2014

Activity Target 3:

Manage and maintain the AIM Personal Property Records and Property Inventory IAW FAA 4600.27B using the AITS Guidelines. Due September 30, 2014

Activity Target 4:

Serve as Contracting Officer's Representative on assigned contract levels of effort,, monitoring budget and services in support of tasks provided to maintain and monitor the operational and development systems. Due September 30, 2014

Core Activity: Security

Accomplish a 100% completion of the required Information System Security Authorizations and Assessments (ISSA) under the Federal Information Security Mandate.

Activity Target 1:

Ensure continuous ISS monitoring of Aeronautical Information Management Systems. Due September 30, 2014

Activity Target 2:

Complete Risk Assessment Reports on Information System Security Authorization/Assessment (ISSA) for AIM Systems as required by the annual schedule. Due September 30, 2014

Activity Target 3:

Perform remediation management which includes POAM Management, ISO Mitigation, ISSO Validation and ISS Engineering for all AIM systems. Due September 30, 2014

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

Executes the mission of the System Operations Group by directing the real-time management of the National Airspace System (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) and throughout the United States. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, quality assessments 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. 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. Reviews and evaluates facility automation and infrastructure to improve the NAS and ATCSCC facility performance.

Core Activity: Provide safe and efficient integration of operations and initiatives into the National Airspace System (NAS)

Provide safe, efficient and secure air traffic control and traffic management services to system stakeholders: In collaboration with AJE and AJT, 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 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), En Route (AJE) and Terminal (AJT) plan, coordinate, and obtain approval for Altitude Reservation (ALTRV) requests. Ensure that 98% of ALTRV requests within the NAS are approved. Due September 30, 2014

Activity Target 2:

In collaboration with Department of Defense (DoD), En Route (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, 2014

Core Business 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 Visual Flight Rule (VFR) Aeronautical Chart Products and related publications to support Civilian and Military Pilots, and produces specialized aeronautical products to support Terminal and Enroute Air Traffic Control

Activity Target 1:

Complete revisions on all Visual Aeronautical Charts Due September 30, 2014

Activity Target 2:

Complete Airport/Facility Directory (A/FD) maintenance revisions to 54 books per year, airport diagrams and airport sketches in the A/FD and Terminal Procedures Publication (TPP) per year Due September 30, 2014

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 all required obstacle evaluations and provide timely response on OE/AAA proposed construction requests Due September 30, 2014

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 new Minimum Safe Altitude Warning (MSAW) maps; complete revisions to MSAW sites as requested; create Radar Video Maps (RVM); complete all required RVM revisions and maintain all digital product editions. Review/Approve required Sector Design and Analysis Tool (SDAT) files. Due September 30, 2014

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 required revisions to the ARINC-coded instrument procedures contained in the Coded Instrument Flight Procedure (CIFP) product. Complete all revisions to the 5700 units of domestic and foreign airspace maintained in support of the CIFP and chart products. Due September 30, 2014

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:

Complete all printing and distribution of aeronautical and nautical products as requested. Due September 30, 2014

Core Activity: Instrument Flight Procedures and Charts

Provide life-span maintenance of Instrument Flight Procedures (IFPs) and Aeronautical Charts and Publications in support of the public, military, and Air Traffic Control to include the revision and updating of Instrument Flight Procedures

Activity Target 1:

Complete all required instrument flight procedure (IFP) amendments; perform all required biennial periodic reviews on IFP's in accordance with the established standard; and performs all required non-procedural chart revisions Due September 30, 2014

Core Activity: IFR Charts

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

Activity Target 1:

Complete all required revisions to Enroute High, Enroute Low, Controller, and IFR/VFR Planning Aeronautical Charts as prescribed by the established cycle. Due September 30, 2014

Core Business Initiative: Wind Shear Detection Services, W05.03-01 (CIP#:W05.03-01)

Wind Shear Detection Services (WSDS) addresses obsolescence and supportability issues with the 34 Weather Systems Processor (WSP), and 110 Low Level Wind Shear Alert System (LLWAS) currently deployed in the National Airspace System (NAS). These legacy systems containing components that date as far back as the mid-1970s, require upgrading to extend their service life until the next generation of wind shear detection programs are implemented. This program also includes the planning component for the relocation of the Terminal Doppler Weather Radar (TDWR) located in New York due to the expiration of a Land Lease in 2023. Since the initial installation took

approximately 7 years, we want to ensure that if relocating the TDWR becomes a reality, most of the planning will be conducted in a timely manner.

Core Activity: Wind Shear Detection Services, W05.03-01

Wind Shear Detection Services (WSDS) addresses obsolescence and supportability issues with the 34 Weather Systems Processor (WSP), and 110 Low Level Wind Shear Alert System (LLWAS) currently deployed in the National Airspace System (NAS).

Activity Target 1:

Award the LLWAS RF Radio Modem Acquisition Contract by June 30, 2014 Due June 30, 2014

Core Business Initiative: Collaborative Air Traffic Management - Flight & State Data Mgmt - AIM Segment 2, (CIP#:G05A.02-05) (CIP#:G05A.02-

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. AIM will implement information systems and services necessary to incorporate standard airport mapping and special activity airspace structure and status data. It improves on present information systems because it is an integrated digital source of aeronautical information, airport and airspace data necessary to achieve shared situational awareness, including its fusion with NOTAM data developed in AIM Modernization Segment 1. AIM Modernization Segment 2: The second segment develops and implements the following based on Common Structure and Status Data (CSSD) cross domain pre-implementation efforts:

Core Activity: AIM Modernization Segment, 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.

Activity Target 1:

Complete drafts of source selection evaluations of proposals. Due May 31, 2014

Core Business Initiative: Aeronautical Information Management Operations and Information Services

Activities and enabling systems required to collect, validate, quality control, and disseminate aeronautical information in support of the activities of the government, industry, and aviation community. Operations support the collection, maintenance, and dissemination of static aeronautical information to users along with dynamic real-time updates to support NAS operations.

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

The Airport Survey and Geographic Information System (GIS) 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.

Activity Target 1:

Maintain the Airport Survey and GIS system to provide survey data for NAS airports. Due September 30, 2014

Activity Target 2:

Implement the survey data collection and quality control portion of the Airport GIS project. Due September 30, 2014

Core Activity: National Flight Data Center (NFDC) produces and maintains the National Airspace System Resources (NASR) and the Airport and Navigation Facility Database (AirNav)

The NFDC manages the FAA's fixed infrastructure resources for operation and maintenance of aeronautical elements. NFDC is the primary organization that enters, quality checks, coordinates and publishes the FAA daily and 56-day aeronautical data distributions.

The National Airspace System Resources (NASR) provides for the National Airspace System's aeronautical data operations, enhancement, and maintenance. Airport and Navigation Facility Database (AirNav) provides a temporal database used for early planning and development of Instrument Approach Procedures and the periodic or annual flight inspection requirement for Airports, Runways, and NAVAIDs. The scope of the AirNav database is worldwide and contains civil and military data.

Activity Target 1:

Maintain the National Flight Data Center (NFDC) system for aeronautical data distribution. Due September 30, 2014

Activity Target 2:

Manage airport data collected from the airport GIS for the publication of daily and 56-day aeronautical data. Due September 30, 2014

Activity Target 3:

Maintain International Standards Organization (ISO) Certification for NFDC. Due September 30, 2014

Activity Target 4:

Maintain the Special Activity Airspace (SAA) resource in conjunction with SWIM. Due September 30, 2014

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

AIM develops and maintains Minimum Vectoring Altitude (MVA) and Minimum Instrument Flight Rules (IFR) Altitude (MIA) charts for all approach control facilities with radar and all Air Route Traffic Control Centers via the Sector Design and Analysis Tool (SDAT). AIM also supports the creation of over 2000 temporary flight restrictions annually via Temporary Flight Restriction (TFR) builder with approximately 7 million hits to the website monthly.

Activity Target 1:

Maintain continuity of operations for Sector Design and Analysis Tool. Due September 30, 2014

Activity Target 2:

Maintain currency of MIA/MVA charts per FAA Orders 8260.3, 8260.19, and 7210.37 Due September 30, 2014

Activity Target 3:

Migrate TFR operational infrastructure to primary production and Disaster Recovery (DR) facilities in Mike Monroney Aeronautical Center (OEX) and William J. Hughes Technical Center (ACY), respectively. Due April 30, 2014

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, 2014

Activity Target 2:

Manage obstacle data to support the development of instrument flight procedure. Due September 30, 2014

Activity Target 3:

Publish obstacle data to the public to support the safety of flight. Due September 30, 2014

Activity Target 4:

Complete the improvement of the obstacle data evaluation workflow. Due March 31, 2014

Activity Target 5:

Complete the migration of obstacle data from AirNav 2.0 database into the Obstacle Repository System (ORS) database. Due September 30, 2014

Core Activity: Aeronautical Information Management Infrastructure Systems

Manage and maintain the AIM operations and infrastructure systems.

Activity Target 1:

Maintain 99% operational capability for AIM infrastructure systems. Due September 30, 2014

Activity Target 2:

Maintain the National Airspace System (NAS) Aeronautical Information Management Enterprise System (NAIMES) to collect, maintain, and disseminate military and civilian US NOTAMs at 99% availability rate. Due September 30, 2014

Activity Target 3:

Identify Aeronautical Information Management system hardware for system deployments. Due September 30, 2014

Core Business Initiative: Runway Safety Areas - Western Service Area

Where practical, upgrade Runway Safety Areas to meet standards.

Core Activity: Runway Safety Area (RSA) Improvements

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

Activity Target 1:

ATO will improve 75 Runway Safety Areas (RSAs) to meet RSA standards. Due September 30, 2014

Core Business Initiative: Runway Safety Areas - Eastern Service Area

Where practical, upgrade Runway Safety Areas to meet standards.

Core Activity: Runway Safety Area (RSA) Improvements

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

Activity Target 1:

ATO will improve 75 RSAs to meet RSA standards to the extent practicable. Due September 30, 2014

Core Business Initiative: Runway Safety Areas - Central Service Area

Where practical, upgrade Runway Safety Areas to meet standards.

Core Activity: Runway Safety Area (RSA) Improvements

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

Activity Target 1:

ATO will improve 75 Runway Safety Areas (RSAs) to meet RSA standards. Due September 30, 2014

Core Business Initiative: AJO/AJI DIRECTOR LITIGATION

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

Core Activity: Aircraft Accident Litigation

The 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:

Accident Package Generator dissemination of 90% to the field for use. Due September 30, 2014

Activity Target 2:

Transition of the Satori programs E and T to the Litigation Liaison Office, for operation and interface assimilation to the field. Due September 30, 2014

Core Activity: Freedom of Information Act

The Litigation Liaison Office receives, manages and coordinates incoming Freedom of Information Act (FOIA) requests for the ATO.

Activity Target 1:

Improve Headquarters ATO on-time FOIA responses by 5%. Due Due September 30, 2014

Activity Target 2:

Interim report to AJI VP at end of second quarter. Due April 30, 2014

Activity Target 3:

Support of the UAS Office (AFS-80) in Federal court litigation and response to the Office of Chief Counsel and Department of Justice. Due September 30, 2014

Core Activity: E-discovery

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

Activity Target 1:

Update policies, to be placed in 8020.16B according to Federal Rules of Civil Procedure evidence mandates. Due September 30, 2014

Activity Target 2:

Metadata Management and Digital Forensic Procedures to be outlined and implemented. Due September 30, 2014 Due September 30, 2014

Core Activity: Enforcement

The 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 AGC in Pilot Deviation enforcement actions. Due September 30, 2014

Activity Target 2:

Interim report due to AJI VP at end of second quarter. Due April 30, 2014

Core Activity: Aircraft Criminal Litigation Tracking

The 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 involving criminal conduct; coordinate release of records with the Office of Security and Hazardous Materials, and law enforcement agency(s). Due September 30, 2014

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, 2014

Core Business 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. No more than 1.05 fatal accidents per 100,000 flight hours in FY2014.

Core Business 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.

Core Activity: Flight Services Contract Oversight - Monitor Staffing, Training, and Operational Certifications

Continue to execute the Lockheed Martin contract by providing oversight of contract Flight Services to the contiguous United States, Puerto Rico, and Hawaii.

Activity Target 1:

Use management controls including metrics, to determine CONUS vendor compliance with AFSS contract service requirements relating to staffing, training controls, and operations certifications. Report monthly. Due September 30, 2014

Core Activity: Flight Services Contract Oversight - Customer Satisfaction

Collect and evaluate the customer satisfaction assessments and quarterly surveys of Lockheed Martin's FS-21 Flight Services delivery to maintain and improve the quality of services provided to FAA Customers.

Activity Target 1:

Conduct periodic trend analysis with customer feedback to develop reports and recommendations for improvements. Due September 30, 2014

Activity Target 2:

Report quarterly survey results within 60 days of survey completion. Due September 30, 2014

Core 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 effort. Due September 30, 2014

Activity Target 2:

Ensure budget activities for CONUS Automated Flight Service Stations remain within the overall 10% established variance. Due September 30, 2014

Core Business Initiative: Weather Data and Images (CIP#:M08.31-02)

Continue to optimize weather camera benefits and explore alternative technologies.

Core Activity: Weather Camera Program

AIM will continue enhancing aviation safety improvements through the use of weather cameras in the Alaskan region.

Activity Target 1:

Install the remaining 6 Camera Sites in Alaska. Due September 30, 2014

Activity Target 2:

Upgrade equipment for weather cameras at 5 poor performing sites. Due September 30, 2014

Core Business Initiative: System Approach for Safety Oversight (SASO) (CIP#:A25.01-00)

The SASO Program aligns national system safety standards with International Civil Aviation Organization (ICAO) Safety Management System (SMS) components and internal FAA directives. The program is divided into three phases. SASO Phase I applied SASO standards to all Code of Federal Regulations (14 CFR Part 121) air carrier regulations and demonstrated the benefits of system safety to Flight Standards Service (AFS) and the aviation community. SASO Phase II develops and implements automation software, processes and procedures that enable the AFS workforce to perform their safety/regulatory oversight responsibilities in accordance with SMS guidance and directives. SASO Phase II is divided into two segments: Alpha and Beta.

SASO Phase II Alpha is the first segment and covers the years FY 2010 through FY 2014. In this segment the AFS Safety Assurance System (SAS) is implemented fulfilling one of four components of SMS. The SAS functionality developed and launched in this phase will support AFS oversight of the 14 CFR Parts 121 (air carriers), 135 (commuter and on-demand operators) and 145 (repair stations).

SASO Phase II Beta is the second segment and covers FY 2014 through FY 2018. During this phase the remaining three components of the AFSs SMS (safety risk management, safety policy, and safety promotion) will be developed and implemented. Additionally, SAS functionality is further developed to accommodate the remaining 14 CFR Parts regulated by AFS. These include, but are not limited to, other air operators, pilot schools and training centers, aviation maintenance technical schools, other certificated operations such as helicopter external load, and agriculture/crop dusting.

Core Activity: Deploy System Approach for Safety Oversight (SASO)

System Approach for Safety Oversight (SASO) deployment to Key Site and first production site.

Activity Target 1:

Achieve initial operational capability (IOC) at Key Site Due June 30, 2014

Activity Target 2:

Achieve initial operational capability (IOC) at first production site Due September 30, 2014

Core Business Initiative: Aerospace Medicine Safety Information System (AMSIS) (CIP#:A35.01-01)

The Office of Aerospace Medicine (AAM) is responsible for: the medical certification of airmen; the medical clearance of air traffic control specialists; oversight of aviation industry drug and alcohol testing programs; designation, training and oversight of aviation medical examiners; FAA employee substance abuse testing; airmen aviation physiology and survival training and education; the FAA Employee Health

Awareness Program; and aerospace medicine and human factors research. These programs are carried out by AAM at FAA Headquarters, the Civil Aerospace Medical Institute, in the regional Aerospace Medicine divisions and at the three Industry Drug Abatement Compliance and Enforcement Centers. AAM has designed, developed and implemented information systems to efficiently process and manage safety, health and research information collected by FAA's regulatory programs. However, to ensure that these systems are maintained and kept up-to-date and/or replaced as necessary, lifecycle funding is needed.

AAM requires future systems funding to re-engineer AAM safety program business processes; design and develop new information systems architecture; and to design, procure and deploy next generation information systems. To support existing systems, technology, and develop replacement systems in the future, AAM proposes to establish the Aerospace Medicine Safety Information System (AMSIS) Program.

Core Activity: Investment Analysis for Aerospace Medicine Safety Information System (AMSIS)

Aerospace Medicine Safety Information System (AMSIS) Investment Analysis activities to support progress towards Initial Investment Decision (IID).

Activity Target 1:

Complete AMSIS Initial Program Requirements document Due September 30, 2014

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

Manage the AFSS contract to provide quality flight services to the contiguous United States, Puerto Rico, and Hawaii. Provide access to advanced weather products and flight planning tools through automation to support the delivery of flight services in Alaska.

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 program management reviews sharing results with the Business Operations group on a monthly basis. Due September 30, 2014

Core Business 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 and 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 and law enforcement throughout the United States and Puerto Rico.

Activity Target 1:

Provide 100% support by managing daily Flight Services for System Operations. Due September 30, 2014

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

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

Core Activity: Weather and Flight Planning Automation Services

Maintain and modernize flight service equipment used to support the delivery of flight services.

Activity Target 1:

Manage cost, schedule, and technical aspects of the Operational and Supportability Implementation System (OASIS) contract. Due September 30, 2014

Core Activity: Direct Access Web Portal for Pilots

Provide a web portal system for Pilots to directly access weather and flight planning information.

Activity Target 1:

Manage cost, schedule, and technical aspects of the Direct User Access Terminal (DUAT) contract. Due September 30, 2014

Core Business 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, 2014

Core Activity: Flight Services Data Management

Validate and approve or disapprove Operational Change Proposals.

Activity Target 1:

Within 180 days of receipt, validate and approve or disapprove complete Change Proposals, including maintenance of operational databases. Due September 30, 2014

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, 2014

Activity Target 2:

Perform Pilot Briefing/Enroute Flight Advisory Service (EFAS) oral skill checks. Maintain and administer weather examinations required for Pilot Briefing and EFAS certification. Due September 30, 2014

Core Business Initiative: AJO/AJR-B6 Quality Performance Management (WA2155000)

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: Quality Performance Evaluation

Conduct site inspections and collect operational 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 the Alaska Quality Assurance Performance Metrics Plan. Provide quarterly reports on findings. Due September 30, 2014

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, 2014

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, 2014

Core Activity: 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, 2014

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, 2014

Core Activity: Future Flight Service Program

Identify criteria and processes to be used in the development of performance measures, acceptable performance level, and scoring processes for future flight service contract.

Activity Target 1:

Analyze historical data and operational directives to provide input for the design and development of performance measures and associated acceptable performance levels for flight service contract. Due September 30, 2014

Activity Target 2:

Establish statistically significant sample sizes and scoring processes for performance measures and acceptable performance levels identified for flight service operations. Provide information requested for transition and implementation. Due September 30, 2014

Activity Target 3:

Adjust current performance monitoring tool and operational databases for new contract to facilitate collection, review, scoring, and validation of sampled records for performance measure record. Provide adjustments in support of implementation of the new contract. Due September 30, 2014

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

Maintain operational oversight of the safety-oriented services delivered to the aviation community; focus on operations, long term planning, rotational staffing, quality assurance and control, NAS implementation support; coordinate with external stakeholders including other government agencies and the military; handle 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, 2014

Activity Target 2:

Address Alaska Flight Service Quality Assurance and Performance Metrics Program issues and solutions with Alaska Flight Service Information Area Group (AFSIAG), Air Traffic Managers, and Quality Assurance staff on a monthly basis. Due September 30, 2014

Activity Target 3:

Provide basic, initial qualification and facility certification training to new employees. Due September 30, 2014

Activity Target 4:

Provide mentoring and detail opportunities. Due September 30, 2014

Activity Target 5:

Provide quality flight services in Alaska. Conduct daily operations within budget and staff levels. Due September 30, 2014

Core Activity: Alaska Flight Services Facility and Housing Sustainment

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

Activity Target 1:

Communicate facility and housing problems, issues and requirements to the appropriate organization responsible for infrastructure sustainment. Due September 30, 2014

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

Conduct strategic planning activities to support NAS implementation.

Activity Target 1:

Participate as subject matter experts to develop requirements and oversee improvements for future Alaska Flight Service programs, products and services. As NextGen technologies become available, update and adapt existing Flight Service delivery models. Due September 30, 2014

Core Business 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.

Core Activity: Complete ASTI Modernization installation (Contractor Acceptance Inspection) at key site by September 30, 2014.

Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI).

Activity Target 1:

Complete installation and testing of ASTI Modernization equipment at the Training and Test Facility (TTF). Due September 30, 2014

Core Business Initiative: Wide Area Augmentation System (WAAS), N12.01-00 (CIP#:N12.01-00)

WAAS, a satellite based navigation technology, allows qualifying airports (ref. advisory circular 150/5300-14A. Table 3-4, 3-5 and Terminal Instrument Procedures (TERPS) 8260.58) in the NAS to have vertical and horizontal guidance during all phases of a flight, regardless of weather conditions, without installing expensive legacy navigation hardware at each runway. WAAS consists of a network of 38 FAA ground reference stations distributed across the continental United States and Alaska that monitor the global positioning system (GPS) satellite signals. Three master stations collect the reference station data and calculate corrections and integrity messages for each GPS satellite. The WAAS messages are broadcast to user receivers via leased navigation transponders on two commercial geostationary (GEO) satellites. The user receiver on the aircraft applies the corrections and integrity information from the WAAS message to obtain the precise navigation service. Today, WAAS users can conduct en route operations across the entire NAS and precision approach take off and landings at 95 percent of the qualifying airports in the 48 contiguous states. WAAS supports the redesign of airspace to establish RNAV T and Q routes. These more direct routes will increase efficiency and capacity to support the NextGen solution sets; Initiate

Trajectory Based Operations, Increase Flexibility in the Terminal Environment and Increase Arrivals and Departures at High Density Airports.
In 2014, WAAS will begin Phase IV, Dual Frequency Operations, which is intended to leverage the improvements the Department of Defense will make as part of its GPS modernization program. In 2008, the Department of Defense (DoD) notified the GPS user community through a Federal Register Notice (Vol. 73, NO. 96) that the L2 P(Y) signal will end in December 2020. The FAA intends to replace the use of L2 P(Y) by WAAS with the second civil frequency (L5). As a civilian signal, L5 can be used by civilian receivers and provides improved accuracy for civil users of GPS. In addition to replacing the L2(P)Y signal with L5, other Phase IV activities will include the integration of replacement GEO satellites into WAAS, upgrades to the WAAS reference receiver, and development of new Safety Computers, as well as continuing to support the single frequency User during this Phase. The WAAS program will continue to develop procedures, enabling more access into airports. 250 LPV/Localizer Performance (LP) procedures are planned to be developed in 2014.

Core Activity: Phase IV, Release 1 - L5 Algorithm Testbed.

WAAS will begin Dual Frequency Operations (DFO) development in FY2014. System upgrades and progress towards Dual Frequency Operations are staged in a number of software releases. In FY2014, WAAS is expected to complete Phase IV, Release 1, that will establish the testbed (test and development environment), to support the evaluation of L5 prototyped algorithms using the data provided via that testbed. In completing Release 1, WAAS will have established the capability to both send and receive L5 measurement data from the six G-III test sites. The test environment established will support an early evaluation of draft L5 algorithms, and ultimately a complete evaluation once a minimum of 18 L5 GPS satellites are on orbit.

Activity Target 1:

Complete installation of G-III test sites. Due May 31, 2014

Core Activity: WAAS LPV/LP Procedures

WAAS Increases access to airfield through lower approach minima via publishing new WAAS approach procedures in the NAS for LPV/LP operations. WAAS will publish approaches at all 5,218 available airports in the NAS that can support a WAAS approach by FY 2018. As WAAS continues to publish approaches the need to commission new ILS is avoided as is the cost for maintaining legacy VORs and NDBs, all of which are to be drawn down as the FAA transitions to Destination 2025.

Activity Target 1:

Develop and publish 180 WAAS LPV/LP approach procedures. Due September 30, 2014

Core Business Initiative: Weather Camera Program - Future segments, M08.31-02 (CIP#:M08.31-02)

AIM will continue enhancing aviation safety improvements through the use of weather cameras in the Alaskan region. 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 first segment of the program funded procurement and installation of weather camera sites. This segment funds maintenance and periodic system tech refresh from FY 2014 through the end of the program.

Core Activity: Weather Camera Program Sustainment

The Weather Camera Program conducts Sustainment and Maintenance activities for all of its operational Weather Cameras. The program ensures that camera network services are available, reliable, responsive, and accessible to the aviation pilots and aviation user groups. The program provides camera facility maintenance and restoral activities, maintains and operates system servers, software, and networks, and provides continued system automated monitoring, trouble ticket management and tracking, and operations reporting processes. The program provides logistics, spares, and technician training. It manages all of its procurement requirements and needs, equipment procurement, and manages its telecommunication contracts, site facility lease contracts, telecommunications contracts and site maintenance contracts and it maintains and reports its required program performance metrics.

Activity Target 1:

Develop camera system training modules. Due September 30, 2014

Activity Target 2:

Ensure image availability to the public on the website at a rate above 95% per month (monthly reporting). Due September 30, 2014

Core Business Initiative: Alaska Flight Services Operations

Daily operations of Flight Services in Alaska.

Core Activity: Compliance Verification

Execute 80% of External Compliance Verifications at Alaska Flight Service facilities meet compliance scores of 92% or above.

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, 2014

Activity Target 2:

Conduct trend analysis quarterly with customer feedback to develop reports and recommendations for improvements. Due September 30, 2014

Core Business 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 2018.

Core Business Initiative: System Risk Reduction

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 by working in collaboration with aviation stakeholders to identify and mitigate risk.

Core Activity: Human Error Risk Reduction

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 by working in collaboration with aviation stakeholders to identify and mitigate risk.

Activity Target 1:

Based on data analysis and identified risk factors, conduct at least four targeted assessments of airports. These assessments will be carried out with technical representation from all affected FAA offices and local stakeholders. Due September 30, 2014

Activity Target 2:

Conduct stakeholder outreach and education of pilots, controllers and airport operators through multiple communications outlets, e.g., new media, webinars, mobile apps, short videos, etc. Due September 30, 2014

Activity Target 3:

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, 2014. Due September 30, 2014

Activity Target 4:

Expand communications efforts to increase stakeholder's awareness of the risk associated with airport construction projects and the tools available to mitigate them. The Runway Safety Office will contact 80% of part 139 airports with approved construction grants. Due September 30, 2014

Activity Target 5:

Provide operational support as needed. Due September 30, 2014

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

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

Core Activity: Deploy Runway Status Lights (RWSL)

Runway Status Lights (RWSL) system deployment to production sites.

Activity Target 1:

Achieve initial operational capability (IOC) at 1 site Due June 30, 2014

Activity Target 2:

Achieve initial operational capability (IOC) at 1 additional site Due September 30, 2014

Core Business Initiative: Improved Surface Safety Analysis Capability

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

Core Activity: Improved Safety Analysis

Improve runway safety by working in collaboration with aviation stakeholders to identify and mitigate hazards associated with areas of the highest risk. .

Activity Target 1:

Ensure the Runway Safety Council is briefed on on developments to improve risk assessment and classification systems used for evaluating runway safety events. Complete review by March 31, 2014. Finalize assessment by July 30, 2014. Due July 31, 2014

Activity Target 2:

Develop improved methodologies for assessing risk associated with surface events through formal coordination with AVS, ANG and ARP. Establish an integrated Surface Safety working group to identify sources of funding and opportunities for cost sharing among all stakeholders (Internal and External). Due March 30, 2014. Due March 31, 2014

Activity Target 3:

Develop a plan to identity, collect and reduce the risk associated with Runway Excursions. Due July 31, 2014

Activity Target 4:

Publish National Runway Safety Plan. Due July 31, 2014

Core Activity: Runway Safety Council (RSC)

The Root Causal Analysis Team (RCAT) examines data and related information from, but not limited to, Pilot Deviations, Operational Errors and Vehicle/Pilot Deviations to determine root causal factors. The team then identifies intervention strategies to eliminate and/or mitigate the root causal factors leading up to the incident and provide a strategy for implementation of the recommendations to the RSC. The RCAT will examine data from AFS (PD's), ATO (OE's) and ARP (V/PD's) investigations and attempt to determine root causal factors for the incident. The data used in these analyses will be a consolidation of many offices' input and will delve deep into the reasons and/or causes for the incident as well as those circumstances that allowed the incident to occur. The diverse makeup of the subject matter experts (SMEs) will enhance the capability of the team to discover those factors that have evaded discovery to date. Once these root causal factors are identified, the team will examine ways to create controls that will limit, or eliminate, their reoccurrence. For those periods of reduced severe Category incursions, the team will use historical data to identify priority airports in an effort to mitigate hazards and offer safety recommendations to reduce risks. The RSC will review output from the RCAT and adopt a strategy to implement the recommendations and/or call for further study of an issue.

Activity Target 1:

Provide operational support as needed. Due September 30, 2014

Core Business 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.

Core Business Initiative: Space Operation Integration

Partner with the Air Traffic Organization (ATO), Office of Airports (ARP), and NextGen (ANG) to manage the safe integration of commercial space transportation operations into the national airspace and airports system. Develop processes, provide commercial space operations subject matter expertise, and coordinate safety support as requested.

Core Activity: Partner with ATO

AST partnering with ATO to develop and manage processes for the safe integration of commercial launch and reentry operations into the NAS. Develop processes, provide commercial space operations subject matter expertise, and coordinate safety support as requested.

Activity Target 1:

Develop an internal guidance document for the development of agreements and coordination of commercial launch and reentry operations in the NAS. Due June 30, 2014

Activity Target 2:

Provide safety support to the Air Traffic Control System Command Center and other ATC facilities for all commercial space launch and reentry operations for which support is requested. Due September 30, 2014

Core 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, 2014

Core Business Measure: IT Risk Management and Information Systems Security

Utilize Continuous Diagnostics and Mitigation (CDM) capabilities to continuously enhance our ability to prevent, deter, detect, and respond to cyber attacks against the FAA's infrastructure for 95% of non-NAS IP-based systems and pilot CDM capabilities on a NAS IP-based system. Due by September 30, 2014.

Core Business Initiative: Continuous Diagnostics and Mitigation (CDM) Capabilities for the NAS

Prepare the NAS for Continuous Diagnostics and Mitigation (CDM) capabilities to progressively improve the risk posture. Develop FY 2015 NAS CDM implementation plan by September 30, 2014.

Core Activity: Establish Initial Continuous Diagnostics and Mitigation (CDM) Capability for the National Airspace System (NAS)

Assess National Airspace System Internet Protocol based systems for capability to manage hardware, software, configuration setting, and known vulnerabilities.

Activity Target 1:

Complete survey of National Airspace System Internet Protocol based systems and review

Department of Homeland Security analysis. Due September 30, 2014

Activity Target 2:

Based on the Department of Homeland Security analysis, pilot Continuous Diagnostics and Mitigation capabilities on a National Airspace System Internet Protocol based system. Due September 30, 2014

Activity Target 3:

Support the Office of the Deputy Assistant Administrator for Information and Technology's development of an agency plan to transition from manual cyber security practices toward automated Continuous Diagnostics and Mitigation. Due September 30, 2014

Core Business 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 Business Initiative: Hazards Mitigation

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

Core 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 Air Traffic Services (Terminal and En Route) SME support as needed to develop Corrective Action Plans (CAP) to mitigate the Top 5 Hazards associated with airborne losses of separation. Due December 31, 2013

Activity Target 2:

Provide Air Traffic Services (Terminal and En Route) SME support as needed to implement 80% of the approved interventions to mitigate the top 5 Hazards associated with airborne losses of separation, as identified in the Corrective Action Plans. Due September 30, 2014

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, 2013

Activity Target 4:

Provide operational support as needed to implement 80% of the approved interventions to mitigate the top 5 Hazards associated with airborne losses of separation, as identified in the Corrective Action Plans. Due September 30, 2014

Core Activity: Hazard 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:

Deliver a memorandum identifying the Top 5 Hazards for FY14 to the ATO Chief Operating Officer (COO). Due November 30, 2013

Activity Target 2:

Track the implementation of mitigations/interventions identified for all ATO Top 5 Corrective Action Plans (CAPs) and deliver an interim status report based on the ATO Dashboard. Due June 30, 2014

Activity Target 3:

Track the implementation of mitigations/interventions identified for all ATO Top 5 CAPs (in support of ATO goal of 80% implementation) and deliver a final report to the ATO COO. Due September 30, 2014

Deliver Benefits Thru Technology/Infrastructure

America's airports are the access point for the Nation to the air transportation network. We must preserve and improve our airports -- both commercial and general aviation -- in order to prepare for the future and maintain our leading role.

Over the next four years, the National Airspace System (NAS) will undergo a fundamental transformation to a smaller, more efficient system with increased safety and user benefits. The NAS strategy, articulated through the "guiding principles," sets the framework for prioritizing investment decisions and delivering measurable user benefits.

NAS Guiding Principles - Provide safe, secure, and efficient services to NAS users in the most cost effective and innovative manner.
- Impose least amount of control while maintaining safety.
- Incorporate new user entrants (e.g., UAS and Commercial Space).
- Reduce impact on the environment.

The ATO will be working three main priorities in connection to the NAS for FY 2014:
1. National Airspace System (NAS) Resiliency: Establish monitor and oversight procedures for the maintenance of NAS systems housed at the William J. Hughes Technical Center (WJHTC) and at the Mike Monroney Aeronautical Center (MMAC)
2. National Airspace System (NAS) Sustainment: Continue to modernize and sustain existing NAS equipment, facilities, and services, in addition to addressing the critical backlog of projects by priority
3. Right Size the NAS: Balance the number of facilities

and services in the National Airspace System (NAS) by matching operational requirements to operational resources

Strategic Measure: Focus to Achieve NextGen Benefits

Focus on delivering near-term NextGen Benefits today through changing technology and infrastructure.

Strategic Initiative: Focus to Achieve NextGen Benefits

Achieve the NextGen goals that have the largest benefit and biggest need by focusing deployment of NextGen enhancements at optimal sites.

Strategic Activity: TAMR Phase 3, Segment 1

Complete Initial Operational Capacity (IOC)

Activity Target 1:

Complete IOC at key site Dallas (D10) on second major software build (R2) Due September 30, 2014

Strategic Activity: ADS-B National Implementation - Segment 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.

Activity Target 1:

Achievement of Critical Services ISAT at all 306 Service Volumes (Services encompass ADS-B Out, ADS-B In, TIS-B, FIS-B) - APB Due September 30, 2014

Strategic Activity: Complete critical activities to PMOs Marquee Programs - ADS-B

Complete critical activities to PMOs "Marquee Programs" - ADS-B

Activity Target 1:

Complete baseline ADS-B radio station infrastructure deployment. Due June 30, 2014 Due June 30, 2014

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:

Achieve Initial Operational Capability (IOC) at last three(3) sites. Due September 30, 2014 Due September 30, 2014

Strategic Activity: Improve Surface Operations

Deliver a Near Term surface solution to address critical operational needs by 2015.

Activity Target 1:

Conduct Shared Situational Awareness (SSA) trials at Southern California Tracon (SCT) and Air Traffic Control System Command Center (ATCSSC) using Airport Surface Detection Equipment data Due September 30, 2014

Activity Target 2:

In support of ATO's COO commitment to the Port Authority of New York and New Jersey, continue LaGuardia Airport (LGA) Collaborative Airport Surface Capacity Optimization (CASCO) evaluation Due September 30, 2014

Activity Target 3:

Continue development and coordination of Surface related policy, procedures and processes with stakeholders to establish surface operational data exchange agreements with the Operators and support the upcoming TFDM acquisition Due September 30, 2014

Activity Target 4:

Provide ATO support for orders, regulations or rulemaking that address congestion at the New York Metro airports as needed (slots). Due September 30, 2014

Activity Target 5:

Provide Subject Matter Expert (SME) assistance to runway construction projects at congested airports. Due September 30, 2014

Strategic Activity: NAVLean

Advance the completion of NAV Lean 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 2014 is to accomplish 70% of the NAV Lean FY2014 activities to streamline Instrument Flight Procedures (IFP).

Activity Target 1:

Accomplish 70% of the NavLean FY2014 activities to streamline Instrument Flight Procedures (IFP). Due September 30, 2014

Strategic Activity: 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.

Activity Target 1:

Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least two countries. Due September 30, 2014

Activity Target 2:

Gain approval and support from Agency leadership for the National Route Plan and work to elevate awareness to both internal and external stakeholders. Due September 30, 2014

Activity Target 3:

Design and implement T/TK routes in accordance with National Route Plan in collaboration with Metroplex locations and other work groups as needed. Due September 30, 2014

Activity Target 4:

Design and implement Q routes in accordance with the National Route Plan in collaboration with Metroplex locations and other work groups as needed. Due September 30, 2014

Activity Target 5:

Collaborate with ATO Service Centers to develop, refine, revise and remove procedures as appropriate. Due September 30, 2014

Activity Target 6:

Continue development and elevate awareness for H. R. 658 Sec 213 required PBN procedures at the Core and Non-Core 35 Airports. Due September 30, 2014

Strategic Activity: Airspace Optimization (Metroplex)

The Airspace Optimization Group will begin integrated airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization at one Metroplex location. This will lay the framework for accelerating PBN initiatives, taking a systems approach for airspace design and procedure implementation. The goal for FY14 is to meet 75% of all 2014 commitments to study, design, and implement airspace and procedure optimization at the Metroplex sites.

Activity Target 1:

Begin Metroplex pre-implementation/evaluation activities at one Metroplex location. Due September 30, 2014

Activity Target 2:

Complete Metroplex study at one site, focusing on expedited PBN procedure development coupled with airspace design to optimize benefits. Due September 30, 2014

Activity Target 3:

Begin Metroplex design work at one Metroplex location. Due September 30, 2014

Activity Target 4:

Begin one post implementation evaluation. Due September 30, 2014

Strategic Measure: Reduce Operations Cost to support the Right Size NAS Initiatives

Conduct the analysis and develop the strategy to determine the Target Reduction in Operations costs to support the Right Size NAS initiative.

Strategic Initiative: Right Size the NAS

Reduce FAA's operations by creating a more efficient streamlined NAS.

Strategic Activity: Flight Service Contract Oversight - Quality Assurance

Maintain an effective program to monitor cost, schedule, and technical aspects of the Contract Service Provider (Lockheed Martin Flight Services) for Automated Flight Service Station (AFSS).

Activity Target 1:

Evaluate and/or validate CONUS AFSS contract

performance data and report results quarterly. Due September 30, 2014

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:

Identify three (3) new opportunities to increase savings and cost avoidance resulting from the Automated Flight Service Station (AFSS) A-76 effort. Due April 30, 2014

Activity Target 2:

Initiate and start implementation of 1 cost avoidance or savings initiative. Due September 30, 2014

Activity Target 3:

Ensure 80% of External Compliance Verifications at Alaska Flight Service facilities meet compliance scores of 92% or above. Due September 30, 2014

Strategic Activity: Lower Level Towers

Re-evaluate FAA's overall operational need for lower level air traffic control towers in reference to ATO's ATCT establishment criteria as well as document risks and benefits for future decision making in order to achieve goals related to cost and efficiency of the NAS.

Activity Target 1:

Initiate action and achieve initial steps Due September 30, 2014

Strategic Activity: SECTION 804. CONSOLIDATION AND REALIGNMENT OF FAA SERVICES AND FACILITIES

Facilities Realignment and Consolidation

Activity Target 1:

Present preliminary findings to ATO senior officers group. Due September 30, 2014

Strategic Activity: National Airspace System (NAS) Sustainment

Continue to modernize and sustain existing National Airspace System (NAS) equipment, facilities, and services, in addition to addressing the critical backlog of projects by priority.

Activity Target 1:

Finalize 10-Year Get-Well Plan FY15 execution strategy Due June 30, 2014

Activity Target 2:

Mitigate risks to employees and the FAA's mission by awarding contracts to address issues at three of the Top Twenty-Five Sites Due September 30, 2014

Activity Target 3:

Mitigate risks to employees, the FAA's mission, and the environment associated with Facility Infrastructure Systemic Issues by completing 40 engine generator replacement projects; 61 fuel system modernizations; contract award of 2 Air Route Traffic Control Center (ARTCC) Major Mechanical System (chiller plants) projects; and contract award of 16 radio tower replacements. Due September 30, 2014

Strategic Activity: Optimize Weather Service Levels

Optimize the resource provisions of the four integrated core weather functions (observation, forecast, dissemination & assessment) with current and anticipated future demands

Activity Target 1:

Initiate action and achieve initial steps by September 30, 2014 Due September 30, 2014

Strategic Activity: Achieve efficiency and improvement in order to reduce Operations Costs

Work with sub-initiative leads to develop strategy, determine cost savings and establish targets and implementation plans to achieve and track cost savings.

Activity Target 1:

Initiate action and achieve initial steps to identify cost reduction opportunities. Due July 31, 2014

Strategic Activity: Initiate/Complete short-term activities that assist in the right sizing of the National Airspace System (NAS)

Initiate/Complete short-term activities that assist in the right sizing of the National Airspace System (NAS)

Activity Target 1:

Initiate activities to right-size the NAS where short-term savings can be achieved with minimal impact on the flying public (consider, for example, targeting facilities such as selected Remote Communications Outlets (RCOs)and Non-Directional Beacons (NDBs) that provide redundant or no longer required services) Due September 30, 2014

Activity Target 2:

Populate 100% of the Unstaffed Infrastructure Sustainment (UIS) Program's Asset Database (AD) by September 30, 2014, so that the agency will be able to more efficiently plan for the right sizing, consolidation, and sustainment of the National Airspace System (NAS). Due September 30, 2014

Core Business Measure: Adjusted Operational Availability

Sustain Adjusted Operational Availability at 99.7% for the reportable facilities that support the Core Airports through 2014.

Core Business Initiative: Flight Data Input/Output (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 Terminal NAS facilities. The FDIO system interfaces to the Enroute automation system, both the Host Computer System (HOST) and the Enroute Automation Modernization (ERAM) system, and provides flight data information to NAS Terminal facilities. The FDIO system retrieves the flight data from the HOST/ERAM and prints this information on paper strips for 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/ERAM.
The FDIO Replacement program replaces the end-of-life/obsolete FDIO equipment with fully compatible (form/fit/function) COTS and modified COTS equipment. The FDIO system is mainly comprised of computers, servers, monitors, keyboards, printers, and circuit cards that are commercially available. The program is based on a 5 year replacement cycle for the various components in order to maintain system operational availability.

Core Activity: Procure and field replacement Flight Data Input/Output (FDIO) system components (terminal server, keyboard, and monitor) at 100 FAA and DoD ATC facilities.

Procure and field replacement Flight Data Input/Output (FDIO) system components (terminal server, keyboard, and monitor) at 100 FAA and DoD ATC facilities.

Activity Target 1:

Procure 100 field replacement Flight Data Input/Output (FDIO) terminal servers and monitors. Due September 30, 2014

Core Business Initiative: En Route Communications Gateway (ECG) - Technology 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) Systems at the Air Route Traffic Control Centers (ARTCC's). ECG increases the capacity and expandability of the NAS by enabling the current automation systems to use new surveillance technology, such as Automatic Dependence Surveillance Broadcast (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. ECG also 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.
The ECG is fully operational at the ARTCC's. Technology refresh will be used to sustain the capability of the ECG system and to ensure that new capabilities or functionality can be incorporated.
The ECG Sustainment and Technology Evolution Plan (STEP) details the strategy that is used to sustain the viability of hardware, software, and firmware products used in the ECG system. STEP facilitates Post Production Support of the ECG system and identifies the processes/procedures that will be implemented to support the evolution and sustainment of the ECG system. Replacements of products occur due to product End-of-Life (EOL), End-of-Service (EOS), support termination and performance or supportability limitations.
The following components will be deployed to the ARTCC's to address EOL and EOS status; ECG Workstations (Maintenance Workstation - MWS and Support Workstation - SWS), Monitors, and Printers.

Core Activity: Performance Output Goals

Prepare and deliver monthly Sustainment Technology Evolution Plan (STEP) End of Life (EOL) Reports

Prepare and deliver quarterly Operational Analysis (OA) Reports.

Activity Target 1:

Prepare and deliver monthly Sustainment Technology Evolution Plan (STEP) End of Life (EOL) Report. Due September 30, 2014

Activity Target 2:

Prepare and deliver quarterly Operational Analysis (OA) Reports. Due September 30, 2014

Core Activity: Technology Refresh Goals

Deliver SSM-ECG-064 for Workstation and Printer tech refresh.
Deliver SSM-ECG-TBD for ECG Maintenance LAN

tech refresh.
Begin Design and Development of Interface Processor (IP), Magma Chassis, and Intelligent Communication Adapter (ICA) cards.

Activity Target 1:

Deliver SSM-ECG-064 for Workstation and Printer tech refresh. Due September 30, 2014
Activity Target 2:

Deliver SSM-ECG-TBD for ECG Maintenance LAN tech refresh. Due September 30, 2014
Activity Target 3:

Begin Design and Development of Interface Processor (IP), Magma Chassis, and Intelligent Communication Adapter (ICA) cards. Due September 30, 2014

Core Business Initiative: Integrated Display System (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 IDS4 is interfaced to a variety of operational NAS weather sensors for collection and display of meteorological conditions in textual and graphic forms such as windshear, cloud height, wind speed, abnormal weather conditions, and runway visual range conditions. The system also provides static information such as policy/procedure checklists for handling emergencies, position relief, or runway changes; emergency contact numbers for the assigned airspace or airports; flow restrictions; airways and sectional charts; and, preferred routes to assist with directing aircraft on arrival/departure. The NAS relies on the continuation of the capabilities provided by IDS4 until these capabilities are integrated into a future flight data system such as the Terminal Flight Data Manager (TFDM) system.

IDS Replacement:
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. The IDS Replacement program modernizes the IDS4 with current technology. The prime contract was awarded in May 2010 and design efforts were completed in late 2011.

Core Activity: Achieve IOC for 12 IDSR networks.

Achieve IOC for 12 IDSR networks.

Activity Target 1:

Achieve IOC for 12 IDSR networks. Due September 30, 2014
Activity Target 2:

First-site ORD Due December 31, 2013

Core Business Initiative: NEXRAD - Service Life Extension Program (SLEP), W02.02-02 (CIP#:W02.02-02)

NEXRAD is a long-range weather radar which detects, analyzes, and transmits weather information for use by ATC System Command Center, en route, terminal and flight service facilities. This weather information helps determine the location, time of arrival, and severity of weather conditions to determine the best routing for aircraft. The NWS collects and redistributes NEXRAD weather data nationwide and creates forecasts that are used in all phases of flight. NEXRAD products and services are processed by FAA's Weather and Radar Processor, Integrated Terminal Weather System, and the Corridor Integrated Weather System.

Currently there are 160 NEXRAD systems operated jointly by the Tri-Agency partners ? the National Weather Service (NWS), the Federal Aviation Administration, and the Department of Defense. NWS is the lead agency for the NEXRAD program. FAA independently owns 12 of these systems located in Alaska (7), Hawaii (4) and Puerto Rico (1).

NEXRAD SLEP (CIP Project W02.02-02):
This program will begin in FY 2014, and will address the next 7 years of service. NEXRAD was designed with a projected 20-year service life. The radars were deployed from 1992-1997 and NEXRAD will be reaching its 20-year end-of-life state beginning in 2015. NWS plans to keep NEXRAD in full operation through 2030, and beyond. A Final Investment Decision for NEXRAD SLEP is planned for September 2012, and a new cost and schedule baseline will be established at that time. This program will have four main purposes:
1. Extend the life of the NEXRAD to 2030, and beyond. There are four (4) NEXRAD subsystems that have been identified as needing replacement/refurbishment:
a. Signal Processor/Pedestal Control
b. Pedestal
c. Transmitter
d. NEXRAD Shelter/facilities
2. Provide continued support for product improvements to the Legacy NEXRAD program in accordance with Tri-Agency Memorandum of Agreement (MOA). Each year, the FAA pays its pro-rata share of NEXRAD Product Improvement (NPI) Science Evolution costs.
3. Install hardware and software technical refresh updates on the twelve (12) FAA-owned NEXRADs. In particular, the Radar Product Generator (RPG) and

Radar Data Acquisition (RDA) computers and peripherals will require a technical refresh beginning in CY 2014.
4. Develop FAA-specific algorithms that will be used to discern and display in real time, incidences of in-flight icing and hail. A prime objective is to develop operationally suitable displays to be used by pilots, controllers, Flight Service specialists, and dispatchers for use as a decision making tool for avoiding and/or mitigating airborne threats due to the presence of airborne icing and hail.

Core Activity: Complete the Interface Panel CDR for the Radar Signal Processor

Complete the Interface Panel CDR for the Radar Signal Processor

Activity Target 1:

Complete the Interface Panel Critical Design Review (CDR) for the Radar Signal Processor by July 31, 2014 Due July 31, 2014

Core Activity: Award Improve In-Flight Icing and Hail Detection Task Order

Award MIT/LL the task order to improve in-flight icing and hail detection algorithms by May 31, 2014

Activity Target 1:

Award MIT/LL the task order to improve in-flight icing and hail detection algorithms by May 31, 2014 Due May 31, 2014

Core Business Initiative: 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 1960's and expanded several times since then. There is currently a $90 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.

Core Activity: Award Renovation and Sustainment Construction Projects

Support 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.

Activity Target 1:

Award 3 construction projects Due September 30, 2014

Core Business Initiative: Communications Facilities Enhancement - Expansion, 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.

Core Activity: Expand Communications Facilities Enhancement (CFE)

Provide new or relocate radio control facilities to enhance the Air/Ground communications services.

Activity Target 1:

Establish/Replace/Upgrade three (3) CFE sites. Due September 30, 2014

Core Business Initiative: Voice Switching and Control System (VSCS) - Tech Refresh - Phase 3, C01.02-04 (CIP#:C01.02-04)

VSCS Tech Refresh Phase 3 will be dependent upon Investment Analysis which will include Ground-to-Ground (G/G) node reduction efforts, fiber optic tie trunk (FOTT) power supply retrofits, LAN Transceiver upgrades, enhanced diagnostics, PLM to C software conversion for the Air-to-Ground (A/G) switch, VSCS Control Subsystem refresh, VSCS Electronics Module (VEM) Test Set retrofit and a VSCS Training and Backup System (VTABS) subsystem refresh.

Core Activity: VSCS Tech Refresh Phase 3

Design, develop, and test VSCS technical refresh hardware and software.

Activity Target 1:

Complete G/G node reduction technical planning and removal instructions. Due August 31, 2014

Core Business Initiative: Next-Generation VHF A/G Communications System (NEXCOM) - Segment 2 Phase 1 of 2, 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.

Core Activity: KEY STI METRIC: Deploy Terminal and Flight Services Air Traffic Control Radios.

Deploy Air Traffic Control Radios: VHF (Very High Frequency) Radios for Air Traffic Communications Services; and UHF (Ultra High Frequency) Radios required for FAA Controller to communicate with military aircraft.

Activity Target 1:

Deploy 1000 new Terminal and Flight Services Air Traffic Control Radios. Due September 30, 2014

Activity Target 2:

Complete Operational Test & Evaluation (OT&E). Due April 30, 2014

Activity Target 3:

Complete Site acceptance Testing and field familiarization. Due April 30, 2014

Activity Target 4:

Achieve In-Service Decision. Due June 30, 2014

Core Business Initiative: Standard Terminal Automation Replacement System - 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 aircraft (both military and civilian) within the nation's airspace.

The final TAMR Phase 1 site was completed in June 2010 with the installation of STARS equipment at the newly-constructed Dayton Tower facility. The 47 STARS baseline deployments are complete, and STARS is in the Hardware Technology Refreshment phase of its life cycle. 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 high-resolution LCD color displays, processors, storage devices, and enhanced memory. Communications lines are upgraded to accommodate the increased data requirements as a result of the upgrade and system performance requirements. The system is expandable to accommodate future air traffic growth and new hardware. TAMR Phase 1 technology refresh is necessary to address technology, mobility, and security gaps with the existing systems. 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.

Technical Refresh is needed to address changes in hardware and to support the STARS upgrades needed for enhanced performance and capacity in support of NextGen initiatives.

Enhancements are needed for the continuation of STARS software enhancements which will include system performance, efficiency, safety, corrective/perfective changes, and security modifications to the software baseline and to continue to provide for program and system engineering, technical support, and operational/suitability testing of software and system enhancements.

Core Activity: KEY STI METRIC: Complete critical activities to PMOs Marquee Programs - TAMR Phase 1

KEY STI METRIC: Complete critical activities to PMOs Marquee Programs

Activity Target 1:

Achieve IOC at one (1) site Due January 31, 2014

Activity Target 2:

Equipment delivery at one operational site. Due September 30, 2014

Core Activity: Standard Terminal Automation Replacement System - Technical Refresh (TAMR Phase 1) A04.01-01 (14C.6P)

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Enhancements are needed for the continuation of STARS software enhancements which will include system performance, efficiency, safety, corrective/perfective changes, and security modifications to the software baseline and to continue to provide for program and system engineering, technical support, and operational/suitability testing of software and system enhancements.

Activity Target 1:

Provide Service Area support toward the achievement of IOC at one (1) site. Due September 30, 2014

Core Business Initiative: ATCT/TRACON Replacement - F01.02-00 (CIP#:F01.02-00)

The FAA provides air traffic control services from more than 500 Air 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 approximately 30 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.

The ATO has an established process for selecting the towers and TRACONs to be replaced. It includes an economic analysis and operational considerations to ensure that the facilities we propose replacing each year are the higher priority locations.

Core Activity: Start construction at one site

Start construction at one site

Activity Target 1:

Start construction at one site. Due September 30, 2014

Core Activity: Equipment installation, disposition and planned commissioning at sites

Equipment installation, disposition, and planned commissioning at sites.

Activity Target 1:

Initiate equipment installation and disposition at three sites and planned commissioning at two sites. Due September 30, 2014

Core Activity: Conduct preliminary analysis at sites

Conduct preliminary analysis at sites.

Activity Target 1:

Conduct preliminary analysis at multiple sites. Due September 30, 2014

Core Business Initiative: 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 and tower cab consoles. 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 operational and safety issues, including upgrading visibility of the entire airport surface, improving accessibility, removing hazardous materials and upgrading structures to meet seismic standards that did not exist when they were constructed. Facility improvements must be completed with minimal impact to 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 that will allow them to withstand a seismic event by complying with the Interagency Committee on Seismic Safety in Construction standards and the DOT Policy for Seismic Safety of New and Existing DOT Owned or Leased Buildings'.

Core Activity: Conduct planning activities (e.g. Life Cycle Assessments, Condition Assessments, etc.) to determine requirements

Conduct planning activities (e.g. Life Cycle Assessments, Condition Assessments, etc.) to determine requirements.

Activity Target 1:

Conduct 18 planning activities (e.g. Life Cycle Assessments, Condition Assessments, etc.) to determine requirements. Due September 30, 2014

Core Activity: Initiate improvement-related projects

Initiate improvement-related projects

Activity Target 1:

Initiate 40 improvement-related projects. Due September 30, 2014

Core Business 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

Deploy TVSR.

Activity Target 1:

Deliver four terminal voice switches to various FAA facilities. Due September 30, 2014

Activity Target 2:

Complete refurbishment of one terminal voice switch systems. Due September 30, 2014

Core Business Initiative: ASR-9 SLEP, Phase 2 - (CIP#: S03.01-09) (CIP#:S03.01-09)

The Airport Surveillance Radar Model 9 (ASR-9) provides aircraft target and weather information to air traffic controllers, which help reduce delays and improve safety at high 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 was procured in the mid-1980s and fielded between 1989 and 1994. The system is expected to remain operational until 2028; however, the radar systems are becoming difficult to maintain. The system hosts hardware and software architectures which are becoming increasingly difficult to procure, and some of which are obsolete, resulting in cannibalization and re-engineering for short term results as a means to repair or refurbish in order to maintain this vital system.

The SLEP Phase 2 Final Investment Decision (FID) was approved on June 27, 2012 for studies to address obsolescence and supportability issues of system components within the ASR-9 system. The sustainment of the ASR-9 aligns with the NAS Enterprise Architecture Surveillance Roadmap Decision Points, and the Surveillance and Broadcast Services (SBS) / Automated Dependent Surveillance Broadcast (ADS-B) backup strategy. Based on this strategy ASR-9 systems will remain in service through 2028.

Core Activity: Solution Implementation ASR-9 SLEP, Phase 2

Solution Implementation in support of SLEP Phase 2 project:

- Conduct System Test for the Digital Remote SCIP Replacement (DRSR)

- Conduct Key Site Readiness Review meeting for the Digital Remote SCIP Replacement (DRSR)

Activity Target 1:

Complete System Test for the Digital Remote SCIP Replacement (DRSR) Due March 31, 2014

Activity Target 2:

Complete Key Site Readiness Review for the Digital Remote SCIP Replacement (DRSR) Due July 31, 2014

Core Business Initiative: Mobile Airport Surveillance Radar (MASR), S03.02-06 (CIP#:S03.02-06)

The Mobile Airport Surveillance Radar (MASR) is a terminal surveillance radar capability that can be moved from site to site to support radar relocations, temporary planned outages of an existing radar for installation of upgrades and emergency operations when existing systems are damaged. This system includes both primary and secondary radar systems and will have the performance capabilities of existing systems.

The MASR can be deployed quickly within known, short-duration timeframes and be compatible with all air traffic control towers (ATCT), Terminal Radar Approach Controls (TRACON), Air Route Traffic Control Centers (ARTCC), and their associated automation systems.

The MASR system architecture will support a reusable, service-oriented capability with an emphasis on providing the terminal surveillance service efficiently and quickly. The system will have interfaces for power, mechanical, data, and remote monitoring and control. It will be designed to function as an existing ASR-8, ASR-9 or ASR-11 terminal radars as needed and be interoperable with their associated automation interfaces.

Core Activity: Solution Development for Mobile Airport Surveillance Radar (MASR)

To support progress towards solution development of Mobile ASR-11 and Refurbishment of ASR-9/Mode-S.

Activity Target 1:

Complete Refurbishment of first MASR ASR-9/Mode-S System Due March 31, 2014

Activity Target 2:

Mobile ASR-11 Inter-Agency (IAA) funding established with DoD for System Development. Due September 30, 2014

Core Business Initiative: Networked Facilities - NAS Voice System, 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 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.

Core Activity: KEY STI METRIC: Complete critical activities to PMOs Marquee Programs - National Airspace System (NAS) Voice System (NVS)

KEY STI METRIC: Complete critical activities to PMOs "Marquee Programs"

Activity Target 1:

Demonstrate the Business Continuity Plan and deliver the Test Report. Due March 31, 2014

Activity Target 2:

Achieve National Airspace System (NAS) Voice System (NVS) Final Investment Decision (FID). Due September 30, 2014

Core Business Initiative: MODE S SLEP, Phase 2 - (CIP#: S03.01-08) (CIP#:S03.01-08)

The Mode Select (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 co-located 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 Financial Investment Decision (FID) was approved on June 27, 2012 for implementation of modifications to the Mode S system to sustain secondary surveillance in terminal airspace through 2028. The components that process radar data and the Beacon Video Reconstitutor (BVR) will be replaced with more modern components and antennas will be purchased to address obsolescence and

supply/support issues. The sustainment of the Mode S system aligns with the National Airspace System (NAS) Enterprise Architecture (EA), and the Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) back-up strategy.

Core Activity: Solution Implementation MODE S SLEP, Phase 2

Solution Implementation in support of SLEP Phase 2 project:

- Conduct Preliminary Design Review (PDR) for IF MonoPulse Receiver LRU Replacement

- Conduct Beacon Video Reconstitutor (BVR) Integration Test Report

Activity Target 1:

Complete Preliminary Design Review (PDR) for IF MonoPulse Receiver LRU Replacement Due March 31, 2014

Activity Target 2:

Complete Beacon Video Reconstitutor (BVR) DT2 Test Report Due May 31, 2014

Core Business Initiative: Surveillance Interface Modernization (SIM), S13.01-01 (CIP#:S13.01-01)

The Surveillance Interface Modernization (SIM) Program will modernize the interfaces between FAA surveillance radar, automation, and specific weather systems, for both Terminal and Enroute. The result will be improved interconnectivity with less downtime and errors, increased aircraft surveillance information delivered to the air traffic automation system, and increased operational efficiency. The accomplishment of this goal requires the improvement of existing Radar to Automation interfaces, message formats, and information flow from Aircraft, to Radar, to Automation, and ultimately to Air Traffic Controllers. Currently data is sent using Common Digitizer message format [version 2] (CD2) over rigid (point to point) serial interfaces. The improvements are achieved by converting the radar and automation systems from the serial interfaces, using the limited CD2 message formats, to flexible Internet Protocol (IP) addressable interfaces, over a secure network, with expandable All Purpose Structured Eurocontrol Surveillance Information Exchange (ASTERIX) message formatting. The ASTERIX format enables the transmittal of extensive radar data, which can only be determined at the radar sensor, to be delivered to the automation platform. The more extensive data transmission includes the distinct 24-bit aircraft address, a time stamp associated with the aircraft position, Mode S data link access to aircraft sensors, and additional positional resolution bits which provide a more accurate determination of an aircraft's location. Upgrading from serial to IP data transmission formats will simplify circuit management. Access to additional radar data provides performance enhancements for ATC automation systems, and allows, in the long-term, a more robust support of future operational improvements (OIs), the enhancement of future facilities capabilities, as well as providing improved backup capabilities when ADS-B surveillance transitions as a primary resource of aircraft position reporting. As a result of simplifying the radar data transmission architecture, the distribution of all available radar system data, to both the FAA and external users, will be more effective and efficient, and information security measures can be applied more consistently, resulting in greater flexibility with expandable information flow from the Aircraft, to Radar, and, ultimately, to Automation. The enhanced capabilities resulting from the SIM Program will reduce the maintenance overhead costs of legacy systems, reduce costs for the implementation of future systems, simplify the calculation for fusion, add increased range resolution, and enable future capabilities such as Enhanced Mode S Altitude Intent. The SIM Program will be implemented in segments (or phases). Segment 1 is designed to replace the legacy and unsupportable Data Multiplexing Network (DMN), which is comprised of point-to-point (serial) data lines, with an Internet Protocol (IP) addressable connectivity network. Additionally, limited target detection (CD2) message formats will be replaced with expandable ASTERIX message formats. Segment 1 will accomplish the integration of the functional areas of radar and automation, as well as integrating the operational areas of Enroute and Terminal. This will be achieved by enabling NAS radar distribution to use the FTI Operational Internet Protocol (OPIP) network while the radar surveillance and automation systems will use the standard surveillance format (ASTERIX) and network protocol (IP). Future SIM Program segments will upgrade Enroute and Terminal automation system software to use of the expanded ASTERIX data supplied by the surveillance systems. Future SIM segments will also upgrade any remaining surveillance systems, not completed in Segment 1, to ASTERIX over IP. An Initial Investment Decision is planned for March 2014 and the Final Investment Decision (FID) is planned for March 2015.

Core Activity: Investment Analysis for Surveillance Interface Modernization (SIM)

Surveillance Interface Modernization (SIM) Investment Analysis activities to support progress towards Initial Investment Decision (IID).

Activity Target 1:

Implementation strategy and planning document (ISPD) submitted for signature. Due September 30, 2014

Core Business Initiative: Alaska Flight Service Facility Modernization (AFSFM), F05.04-02 (CIP#:F05.04-02)

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. In coordination with Alaska Technical Operations and the Western Service Center, plans are being developed to maintain and sustain Alaskan Flight Services facilities.

Core Activity: Alaska Flight Service Facility Modernization (AFSFM)

Maintain infrastructure and conduct facility modernization to support the delivery of flight services in Alaska.

Activity Target 1:

In coordination with Alaska Flight Services Information Area Group, Technical Operations, and Mission Support Services, maintain and conduct facility modernization of flight service station facilities. Due September 30, 2014

Core Business Initiative: Very High Frequency Omni-Directional Range (VOR) Collocated with Tactical Air Navigation (VORTAC), N06.00-00 (CIP#:N06.00-00)

There are over 1,000 VORTACs or VORs with DME currently operating in the United States. These radio aids to navigation help pilots accurately determine their location in all weather conditions. They are used by pilots as primary navigation aid, and direct lines between VORs are used to define established air routes. VORs may be replaced by satellite navigation or other existing systems in the future, but until they are decommissioned, they will be an important aid to navigation and must be modernized. 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. The FAA navigation roadmap indicates that decisions will be made in the future regarding whether VOR or TACAN systems will remain in service or be shut down. If they are retained, they will serve as a backup to satellite navigation and continue to define VOR routes and procedures for legacy users. VORTAC supports the transition to both RNAV and the NextGen by maintaining the present level of en route and terminal navigation service. Until that transition is complete, VORTACs must remain in service and they must be relocated, technologically refreshed, or replaced. Currently 60% of the VORTAC systems are beyond their estimated service life. It is projected that within 10 -15 years all existing VORTAC systems will be beyond their estimated service life. This program also procures and installs Doppler VOR (DVOR) electronic kits and DVOR antenna kits to dopplerize a conventional VOR. There are numerous VORs that have restrictions due to encroachment of the VOR sighting criteria caused by natural and manmade obstacles. These restrictions are having a serious impact on both en-route and arrival, and departure procedures. The main natural encroachment comes from the growth of vegetation, mostly trees that are located outside the siting restriction area but are now tall enough to cause electromagnetic interference. There are many manmade obstacles that cause the same electromagnetic interference, resulting from the growth of nearby towns/cities such as the construction of tall buildings, new industrial parks with their high concentration of metal buildings, transmission lines, radio/TV/cell towers and most recently, wind farms. Dopplerizing a VOR eliminates most of these restrictions.

Core Activity: Implement Very High Frequency Omnidirectional Range facility.

Dopplerize or Relocate Very High Frequency Omnidirectional Range (VOR) facility.

Activity Target 1:

Initiate project for one (1) dopplarization of a VOR to be completed by March 31, 2014. Due March 31, 2014

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

The Runway Visual Range (RVR) system provides pilots and air traffic controllers with a measurement of the visibility at key points along a runway. That data is used to decide whether it is safe to take off or land during limited visibility conditions. The RVR decreases diversions and delays at an airport by providing an accurate measure of the runway visibility. During reduced visibility weather conditions, RVR system measurements are used by Air Traffic to establish airport operating categories; thus, properly equipped aircraft with a trained crew may continue operations under reduced visibility Category I and Category II/III conditions. The RVR information affects airline scheduling decisions and air traffic management decisions regarding whether flight plans should be approved for an aircraft to fly to or take off from an airport with low visibility. There are 289 RVR systems in the NAS. The new-generation RVR and PC-based RVR are safer than the older systems because the equipment is mounted on frangible, low-impact-resistant structures that break away if hit by aircraft during take off or landing. Replacement decisions are prioritized based on the level of activity at the airport, equipment age and life-cycle issues, such as: Reliability, Availability and Maintainability. This project also provides the equipment for sites that have recently qualified for an upgrade from a Category I to a Category II/III precision approach.

Core Activity: Implement Runway Visual Range (RVR) Systems

Sustain Runway Visual Range (RVR) Systems.

Activity Target 1:

Attain service availability for RVR systems at six (6) locations. Due September 30, 2014

Core Activity: Implement RVR (Sensors/ASOS) Systems

Increase operation capability for Runway Visual Range (RVR) locations.

Activity Target 1:

Initiate projects to add sensors and/or ASOS connections at eight (8) RVR locations. Due September 30, 2014

Core Business Initiative: Navaids - Sustain, Replace, Relocate, N04.04-00 (CIP#:N04.04-00)

This program renovates or replaces airport approach lighting systems at sites where there is a high risk for failure of these systems and where failure would result in denying use of the primary precision approach. NAVAIDS include: * Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) for Category I approaches, * High Intensity Approach Lighting System with Sequenced Flashing Lights (ALSF-2) at Category II/III approaches, and * Runway End Identifier Lights (REIL). This program also supports Instrument Landing Systems (ILS) sustain and replace efforts at non-Core Airports where primary precision approach capability outages are most likely. ILS components include electronic devices (i.e., localizers, glide slopes, and distance measuring equipment, etc). ILS's (Mark 1F) removed from Core Airports are reinstalled at lower activity airports to replace existing Mark 1D and Mark 1E ILS. This program also supports various other efforts that are related to the replacement of navigation equipment, such as: replace guide wires that support a light station, replace cable between light stations, replace aluminum light towers, replace DME antenna pedestal, convert antenna arrays, re-cable localizer antenna, equipment relocate, replace glideslope wooden tower, replace localizer antenna platform, repair pier with navigation equipment, undertake new technology initiatives, and provide engineering and technical services support. Service life extension for some ALSF-2 (CAT II/III systems) is accomplished by replacing the constant current regulators, installing an improved monitoring system and replacing electrical cables at some locations. This program supports product improvements, modifications, and technological upgrades to visual lighting system components. Ongoing efforts include: * Improve approach lighting system semi-flush fixtures. * Replace existing MALSR green threshold and white steady burning lights with LED lights.

Core Activity: Procure Replacement Lamp Monitoring Systems (RLMS)

Procure ALSF-2 Runway Lamp Monitoring System (RLMS) Systems.

Activity Target 1:

Procure three (3) ALSF-2 Runway Lamp Monitoring System (RLMS) Systems. Due September 30, 2014

Core Activity: Implement ALSF-2 Runway Lamp Monitoring (RLMS) System

Attain service availability for the ALSF-2 Runway Lamp Monitoring (RLMS) Systems.

Activity Target 1:

Install the ALSF-2 Runway Lamp Monitoring System (RLMS) Systems at five (5) locations. Due September 30, 2014

Core Business Initiative: Fuel Storage Tanks, F13.01-00 (CIP#:F13.01-00)

The FAA Fuel Storage Tank (FST) program designs, fields, and sustains bulk liquid and pressure vessel storage systems that support FAA operations across the NAS. The FST systems are classified under Facility Equipment and Systems Profile designation TANK, and 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 (fuel monitoring systems); and electronic/electrical system operation devices (control boards, technician operations stations, switched relays, etc.). The FST Program active inventory includes over 3,000 TANK systems and historical data is retained on over 1,500 previously closed/removed systems.

The majority of FAA storage tanks support electrical generator operations. Standby generators (SX) provide NAS facilities with an alternative power supply during periods of commercial power company outages. Prime generators (PX) provide the sole source for operations electrical power. A loss of integrity on any FST component will affect the operation of the generator systems and may ultimately result in a total facility failure.

Storage tanks have historically contained materials that, if accidentally released, could cause an adverse environmental impact or result in personal injury. In response to the risk of accidental release, the federal government, the various legislatures, county governments and city jurisdictions have passed statutes specifying the minimum requirements for the construction, installation, removal, and operations of storage tank systems. Additional regulations have been established under the jurisdiction of state, local and international building codes, fire protection codes,

airport operating authority requirements, and Occupational Safety and Health Administration (OSHA) mandates. Failure to comply with all elements of these regulatory requirements exposes FAA to the risk of fines and other penalties including loss of the right to use or refill the systems.
Implementation costs are amortized against a 20 year system service lifecycle. An average of 150 FST system replacements is required annually to sustain NAS operational integrity. TANK system components have differing lifecycles so component sustainment requirements continue to accrue within full system replacement lifecycles. Additionally, changes in the regulatory environment require immediate response to assure fielded units meet current standards.
Current major initiatives for the FST Program include TANK system upgrades at the Air Route Traffic Control Centers (ARTCC) and PX facilities. These TANK systems have been redesigned to provide enhanced technician control, increase redundant capacity and comply with current regulations.

Core Activity: Sustain Fuel 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:

Replace obsolete fuel monitoring systems at 40 facilities. Due September 30, 2014

Core Activity: Enhance operational readiness of Fuel Storage Tanks systems at critical facilities

Implement modernization of fuel systems at critical facilities (ARTCC, TRACON, Prime Power, Core ATCT)

Activity Target 1:

Upgrade fuel systems at 4 critical facilities Due September 30, 2014

Core Activity: Enhance operational readiness of Fuel Storage Tanks Systems at General National Airspace System (GNAS) facilities

Modernize fuel systems at General National Airspace System (GNAS) facilities in accordance with lifecycle management guidelines

Activity Target 1:

Modernize fuel systems at 61 General National Airspace System (GNAS) facilities Due September 30, 2014

Core Business Initiative: FAA Buildings and Equipment Sustain Support - Unstaffed Infrastructure Sustainment, F12.00-00 (CIP#:F12.00-00)

The Unstaffed Infrastructure Sustainment (UIS) Program supports NAS structures and equipment to ensure reliable delivery of Air Traffic Control services and capabilities from the 36,293 unstaffed facilities within the NAS. The UIS Program is pursuing Acquisition Program Baselines for two (2) program segments; segment 1 is unstaffed communication infrastructure; and segment 2 is unstaffed navigation, surveillance and weather infrastructure. Segment 1 was approved for Concept Requirements and Definitions (CRD) phase of the Acquisition Management System (AMS) process and Segment 2 is currently scheduled to present for approval to enter the CRD phase. Efforts include major replacement and/or upgrading of real property and structures which are normally not staffed. Projects to renovate unstaffed infrastructure include:
* Major upgrade and/or replacement of FAA property including: access roads, grounds, security 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, and lighting. NAS communication, surveillance, navigation and weather services equipment is currently housed in approximately 36,000 unstaffed facilities around the country. The anticipated service life for most of this infrastructure is 25 years, and according to the Facility Service and Equipment Profile (FSEP) database, over 50 percent (50%) of the FAA's current unstaffed infrastructure will exceed its service life within the next five (5) years. In addition, the FAA infrastructure portfolio is complex with several facilities located at remote sites, which require unique logistical solutions;
* Replacement or renovation of NAS supporting structures for antennas and other communications, surveillance, navigation and weather equipment;
* Seismic: The FAA is required by Public Law (42 USC 7701), Executive Order (12699 and 12941) and DOT Policy (SS-98-01) to fund and execute a cost effective, long term earthquake risk mitigation program. The Seismic Safety Risk Mitigation program develops the projects to comply with these mandates, protect the safety of FAA employees, protect the buildings and equipment in earthquake prone regions, control the cost of mitigation and reduce the cost of avoidable repairs following an earthquake; and
* Life Safety: Significant and unacceptable occupational safety and health risks (i.e., electrical hazards, fall protection, and physical hazards associated with deteriorated infrastructure) have been identified at over 50 FAA facilities. These risks place the safety of FAA employees conducting maintenance at these facilities at risk and the flying public in

jeopardy. The potential for injury, loss of life, loss of buildings and equipment, and the cost of NAS disruptions are entirely avoidable.
Initial portfolio analysis has revealed that many unstaffed facilities:
* Are not compliant with applicable regulations and standards.
* Cannot protect vital air traffic control systems or equipment against premature failure due to environmental impacts (e.g., temperature, excessive corrosion, other).
* While operable, have a fair to poor overall facility condition index (FCI) (Good Condition is 1.0 - 0.95, Fair Condition is 0.95 - 0.90, Poor Condition is below 0.90).
* Have impaired or poor facility accessibility.
* Have structures supporting air-ground communications and navigation and landing aids that have been weakened due to environmental factors (e.g., broadcast towers).

Core Activity: Complete 120 unstaffed infrastructure projects located in all three service areas for Communication, Navigation, Surveillance, and Support Services.

Complete 120 unstaffed infrastructure projects located in all three service areas for Communication, Navigation, Surveillance, and Support Services.

Activity Target 1:

Complete 120 total unstaffed infrastructure projects located in all three service areas for Communication, Navigation, Surveillance, and Support Services. Due September 30, 2014

Core Activity: Establish FY 2015 prioritization plan for deferred maintenance and safety related deficiencies and coordinate with EOSH Service (AJW-23) to ensure compliance requirements are addressed.

Establish FY 2015 prioritization plan for deferred maintenance and safety related deficiencies and coordinate with EOSH Service (AJW-23) to ensure compliance requirements are addressed.

Activity Target 1:

Establish FY 2015 prioritization plan for deferred maintenance and safety related deficiencies and coordinate with EOSH Service (AJW-23) to ensure compliance requirements are addressed. Due September 30, 2014

Core Business Initiative: Airport Cable Loop Systems - Sustained Support, F10.00-00 (CIP#:F10.00-00)

This program replaces 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.

Core Activity: Airport Cable Loop Systems Sustained Support

Install fiber optic cable loop.

Activity Target 1:

Initiate ADM (Add Drop Multiplexer) installation at 2 airport. Due March 31, 2014

Activity Target 2:

Initiate repair of deteriorated copper cable at 3 airports. Due September 30, 2014

Core Business Initiative: Power Systems Sustained Support, F11.01-01 (CIP#:F11.01-01)

The Electrical Power Systems Sustain Support (PS3) (Power) program funds the purchase and installation of components for backup electric power systems and power regulation and protection equipment. Backup electrical power systems are necessary to allow continued operation of air traffic control facilities when there is an interruption in commercial power sources. These disruptions can result in flights that remain grounded, are placed in airborne holding patterns, or are re-routed to other airports. Reliable backup power systems are installed so air traffic control electronics can maintain required availability and capability and prevent disruptions. These power systems also protect sensitive electronic equipment from commercial power surges and fluctuations. The Power program replaces, refurbishes and renews components of existing power systems and cable infrastructure when necessary to maintain and improve the overall electrical power quality, reliability, and availability.
The Power program is critical to both maintaining and increasing NAS capacity by sustaining the reliability and availability of NAS electrical power equipment.

Core Activity: NAS Batteries:

Batteries serve as a backup power source for key NAS facilities including navigation aids and communications. These batteries provide power for a limited time during major power system disruptions and maintain the function of key systems while the NAS transitions to a safe level of reduced operation. The Power program sustains in excess of 4,000 battery installations with periodic replacement to assure reliability.

Activity Target 1:

Sustain existing NAS power systems by completing 70 battery replacement projects. Due September 30, 2014

Core Activity: Uninterruptible Power Supply (UPS)

A UPS is a device that conditions commercial power and prevents power disruptions and surges from

adversely affecting electronic system performance. A UPS is necessary to ensure the continuity of air traffic control by preventing power disruptions to NAS critical infrastructure. The Power program currently sustains 1,783 UPS with an expected service lifecycle of 20 years. A significant portion of the UPS inventory requires replacement due to reliability and supportability issues attributable to age. UPS batteries require refurbishment on a four year cycle.

Activity Target 1:

Sustain existing NAS power systems by completing 16 Uninterruptible Power Supply (UPS) replacement projects. Due September 30, 2014

Core Activity: Direct Current (DC) Power Systems

DC power systems are used to provide a low-cost, shorter-term alternative to an engine generator. They increase critical safety electronic system availability, which prevents commercial power disturbances of up to several hours from disrupting air traffic operations. The PS3 Program sustains 541 DC power systems with a service lifecycle of up to 15 years.

Activity Target 1:

Sustain existing NAS power systems by completing 26 Direct Current Backup System (DCBUS) replacements projects. Due September 30, 2014

Core Activity: En Route Power Systems

The FAA operates power systems at 21 Air Route Traffic Control Centers (ARTCCs). Because of the critical role of En Route Centers in the NAS, 100 percent of their power systems require sustained funding in order to maintain reliability. The Los Angeles ARTCC outage highlighted a system flaw or single point of failure that can lead to the loss of all critical and essential power. On July 18, 2006, the ARTCC Critical and Essential Power System (ACEPS) Critical Power Distribution System (CPDS) supporting Los Angeles En Route Center failed for two hours due to a loss of two Uninterruptible Power Modules (UPM). The failure caused a complete loss of critical power at the center, including surveillance and communication services, and resulted in the delay of 424 flights. Each ARTCC requires $8 million to correct this situation, and the delivery of the correction takes several years to complete. ACEPS have a payback period of less than 6 months.

Activity Target 1:

Sustain existing NAS power systems by completing 2 ARTCC Critical & Essential Power System En Route Critical Power Systems. Due September 30, 2014

Core Activity: Lightning Protection Grounding, Bonding and Shielding (LPGBS)

The LPGBS Program provides a systematic approach to minimizing electrical hazards to personnel, electromagnetic interference, and damage to FAA facilities and electronic equipment from lightning, transients, electrostatic discharge, and power faults. The requirements are considered the necessary minimum to harden sites sufficiently for the FAA missions of preventing delay or loss of service, minimizing or precluding outages, and enhancing personnel safety. Further, the requirements for LPGBS have been coordinated with industry standards and, in some cases, exceed industry standards where necessary to meet the FAA missions.

Activity Target 1:

Sustain existing NAS power systems by completing six Lightning Protection Grounding, Bonding and Shielding (LPGBS) sustainment projects. Due September 30, 2014

Core Activity: Power Cable

Of the $4.6 billion NAS power system infrastructure, $2.2 billion represents the power cable at airports essential to the operation of all air traffic. Seventy-five percent of this cable is well beyond the condition and age that commercial power companies would continue to operate. The top 300 airports require 18 million feet of power cable to sustain operations. Replacement of this cable costs $120 per foot and would normally be expected to last 30 years. The FAA aims to extend the life of this cable to 60 years with precise identification of candidate cables for replacement. Even with a 60 year life the annual cost of the cable replacement is estimated to be $35 million. Replacing unreliable terminal power cables has the highest priority in this request.

Activity Target 1:

Sustain existing NAS power systems by completing 3 power cable replacements projects. Due September 30, 2014

Core Activity: Engine Generators

Engine generators serve as a backup power source for essential NAS electronic systems when commercial power becomes unreliable due to a weather system, natural disaster or other electrical outage beyond FAA control. As an illustrative example, the average ARTCC during the period, April 10 through March 11, 2011, experienced 25 hours of commercial power failure. The Power program sustains 3,565 NAS engine generators with a useful service life of 24 years. Maintenance of the aged inventory has increased five fold in six years to avoid a significant reduction in reliability and availability.

Activity Target 1:

Sustain existing NAS power systems by completing 40 Engine Generator replacement projects. Due September 30, 2014

Core Activity: Critical Power Distribution System (CPDS)

CPDS consists of a family of standardized Power System types. The CPDS program funds the replacement of existing CPDS systems, excluding the acquisition of engine-generators, UPS and batteries. However, as a special case the ACEPS CPDS program, see item 4, directly funds replacement engine-generators and UPS. The specific standardized CPDS type employed at a NAS ATC facility is optimally matched to the air traffic designated activity level of the NAS facility. The CPDS is designed to meet performance requirements for reliability, availability and maintainability at air traffic level while optimizing acquisition, and logistic, and training costs.

Activity Target 1:

Sustain existing NAS power systems by supporting 6 Critical Power Distribution System installations. Due September 30, 2014

Core Activity: PS3 and Project Support System Engineering

PS3 and Power Systems engineering is an interdisciplinary field of engineering that focuses on how electrical power systems in the NAS should be designed and managed. Systems engineering within the Power Services Group focuses on the definition and documentation of customer requirements, design phase administration, system validation, quality control, quality assurance, safety improvement, sustainment of established alternative energy generation systems, and system life-cycle.

Activity Target 1:

Sustain existing NAS power systems by completing 10 Power System Sustain Support (PS3) and project support system engineering projects. Due September 30, 2014

Core Activity: Alternative Energy Systems (AES)

AES Program integrates and sustains a broad range of clean energy technologies to meet NAS operational demands. Utilization of AES technologies reduces the Agency carbon footprint and helps to achieve Executive goals for reduction of fossil fuel dependencies. Alternative energy generation systems include any of the following: Biomass; Waste to Energy; Landfill Gas; Geothermal Energy; Solar Energy; Ocean Energy; Hydropower; Hydrokinetic; Wind Energy; and Fuel Cell.

Activity Target 1:

Sustain existing NAS power systems by completing 7 alternative energy installations. Due September 30, 2014

Core Business Initiative: Facility Security Risk Management (FSRM) - Two, F24.01-02 (CIP#:F24.01-02)

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, such as centers, towers and terminal radar approach control (TRACON) 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.

The objectives of the program are to comply with the mandates, directives, and orders of the President, Congress, DOT, and the FAA. This includes the installation and maintenance of physical security systems and guard services at designated FAA facilities. This is accomplished through the Security System Design and Integration (SSDI), Corrective Maintenance Contract (CMC) II, and National Security Officer Services (NSOS) contracts.

Core Activity: Contractor Acceptance Inspection (CAI) for Security System Design & Integration(SSDI) equipment.

Complete CAI for SSDI equipment at FAA Facilities per FAA Order 1600.69.

Activity Target 1:

Complete Northern California TRACON (NCT) Contractor Acceptance Inspection for Security System Design and Integration equipment. Due September 30, 2014

Core Activity: Complete Personal Identification Verification(PIV) upgrades

Complete Personal Identification Verification upgrade Security Level 1 and Security Level 2 facilities per FAA Order 1600.69.

Activity Target 1:

Complete Personal Identification Verification upgrades at 15 Security Level 1 and Security Level 2 facilities per FAA Order 1600.69. Due September 30, 2014

Core Activity: Deliver Security Products

Deliver System Security Design and Integration (SSDI) Services and other Security Products

Activity Target 1:

Complete access control equipment installation at Leesburg. Due September 30, 2014

Core Activity: Certification and Authorization (C&A)

Certification and Authorization (C&A)

Activity Target 1:

Complete 19 assigned Certification & Authorizations(C&A) on Air Traffic Control Facilities systems Due September 30, 2014

Core Activity: Corrective Maintenance Contract (CMC)

Corrective Maintenance Contract (CMC)

Activity Target 1:

Respond to and clear 90 percent of events registered according to the contract performance metric. Due September 30, 2014

Core Activity: Security Guard Services

Consolidated Security Guard Services

Activity Target 1:

Continue guard services at 60 FAA staffed facilities. Due September 30, 2014

Core Business Initiative: National Test Equipment Program, M17.01-01 (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.

Analysis conducted during the Service Analysis and CRD phases indicates that between 19%-25% of the 77,000 pieces of Test Equipment (TE) require replacement, with an estimated cost of approximately $communications. Some existing test equipment is more than 30 years old and spare parts for this old equipment are no longer manufactured, so it must be replaced. Replacement of the current analog test equipment must be forward compatible with the advanced digital technology being deployed through NextGen. Current requirements reflect critical need for Transmission (TS), Comm Service Monitors, Signal Generators, and Oscilloscopes. In addition, the NTEP will seek to improve the safety of certain procedures as technology enhancements reduce the need to perform certain functions, such as climbing high towers.

Within the Acquisition Management System process, the program is currently executing the Concept and Requirements Development phase with the Investment Analysis Readiness Decision (IARD) due by March 2012. Following a successful IARD, the Final Investment Decision (FID) is expected in March 2013. These milestones have been incorporated on the FAA's Enterprise Architecture (EA) Roadmap for Facilities. If approved at the FID, the program's spend plan has prioritized satisfying the TE shortfall at the FAA's Core 30 airports.

Core Activity: Complete Prioritization of Test Equipment (TE)

Complete prioritization of TE need on a per-facility and TE-type basis.

Activity Target 1:

Prioritize and Procure 94 pieces of test equipment (comprised of a combination of : Comm Service Monitor, Telephone Test Sets, Cable and Antenna Analyzer. Due September 30, 2014

Core Business Initiative: Mobile Asset Management Program (MAMP), F31.01-01 (CIP#:F31.01-01)

The Mobile Asset Management Program (MAMP) provides easily moveable NAS equipment to restore certain operations during periods of extended equipment outages, to ensure continuity of NAS operations. Mobile NAS equipment provides for the continuity or restoral of air traffic control when an air traffic control tower (ATCT) or other NAS system is out of service due to a disaster or extensive repair/modernization/upgrade and to augment air traffic control functions during major public events which may affect air traffic safety. The MAMP provides mobile assets that function as ATCTs, terminal radar approach control (TRACON) facilities, remote transmitter/receiver (RTR) sites, remote communications air/ground (RCAG) sites, and other systems that experience unexpected outages or planned system downtime for non-routine maintenance, modernization, or upgrade.

The FAA's mobile assets are in a serious state of disrepair and are often incapable of providing their intended service without first undergoing significant maintenance or repair. The inventory consists of 124 assets that range from 10 kW Mobile Engine Generators (MX) to four-position, mobile ATCTs (MATCTs). The near term need is to replace eight obsolete large four-position MATCTs and restore the remaining assets to a full operational capability. The eight large, 4 station MATCTs which were acquired in

the 1990s and are experiencing serious material failures and must be replaced. Currently, there is no centralized management or logistics support oversight of these assets to keep them in a fully operational condition. As a result of these deficiencies, the FAA is experiencing significant difficulty in providing functional mobile assets when emergency conditions warrant their use. MAMP will provide the mobile assets and the means to manage those assets.

Efforts are underway to develop a set of requirements for all mobile assets. These requirements will be the basis for building an inventory of mobile assets that will enable the FAA to respond to planned and unplanned outages in the NAS.

Core Activity: Award Mobile Towers Contract.

Award national Indefinite Delivery/Indefinite Quantity (IDIQ) Mobile Towers Contract.

Activity Target 1:

Finalize the technical requirements and the Statement of Work needed for the release of the Screening Information Request (SIR) for an IDIQ contract for large MATCTs. Release a Sources Sought announcement to identify potential sources for the acquisition of the large MATCTs and the level of competition to be expected. The following are the procedures that will be taken to meet the activity goal: Release the draft SIR for comment, Release the final SIR for formal vendor response, Evaluate vendor proposals, and Award national IDIQ Mobile Towers Contract. Due September 30, 2014

Core Activity: Develop prototype modular MATCT.

Develop prototype modular MATCT.

Activity Target 1:

Ensure prototype construction of Mobile Air Traffic Control Facility based on Jacobs conceptual design progresses to 90% completion. Due September 30, 2014

Core Activity: Establish a National Deployment Center(s).

Establish a National Deployment Center(s).

Activity Target 1:

Complete shore power, lighting, and safety upgrades at one Service Area Deployment. Due September 30, 2014

Activity Target 2:

Procure tools, safety and test equipment at CSA Deployment Center. Due September 30, 2014

Core Business Initiative: Achieve the Annual Terminal Automation Systems Performance Target through TFOS activities - (WAZ5240000)

Maintain the operation of the NAS Terminal environment by sustaining the terminal automation systems of Towers and TRACONs to meet target levels of Performance.

Core Activity: Achieve the Annual Terminal Automation Systems Performance Target through TFOS Activities

Maintain the operation of the NAS Terminal environment by sustaining the terminal automation systems of Towers and TRACONs to meet target levels of Performance.

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, 2014. Due March 31, 2014

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, 2014. Due September 30, 2014

Core Business Initiative: AJO/AJW-0 VICE PRESIDENT TECH OPERATIONS (WA80100000)

Provide oversight and management to the Technical Operations Service Unit within the Air Traffic Organization. Develops, directs, manages and administers Tech Ops restructuring and transition efforts.

Core Activity: Management of Technical Operations

Provide operational and financial management and oversight to the Technical Operations Service Unit.

Activity Target 1:

Provide operational and financial management and oversight to the Technical Operations Service Unit. Due September 30, 2014

Core Business Initiative: AJO/AJW-11 BUSINESS MANAGEMENT GRP (WA88800000)

Provide oversight for managerial operations and fiscal decisions for AJW-1

Core Activity: Manage Operations Support (OS) Financial

Manage OS financial.

Activity Target 1:

Based on guidance, coordinate and prepare the upcoming years budget for Operations Support. Due September 30, 2014

Activity Target 2:

Execute 99.5% of the current years funding. Due September 30, 2014

Core Business Initiative: AJO/AJW-B NATIONAL ENTERPRISE OPERATIONS

Maintain the National Enterprise Operations (NEO) mission, vision and core values. Ensure that the management team meets the NEO mission, vision, and core values.

Core Activity: NATIONAL ENTERPRISE OPERATIONS, AJW-B0, Cost Center Code WA8Z12

Maintain 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:

Maintain the National Enterprise Operations (NEO) Mission, Vision, and Core Values. Ensure that the management team meets the NEO mission, vision, and core values. Due September 30, 2014

Core Activity: National Airspace System (NAS) Resiliency

Establish monitor and oversight procedures for the maintenance of National Airspace System (NAS) systems housed at the William J. Hughes Technical Center (WJHTC) and at the Mike Monroney Aeronautical Center (MMAC)

Activity Target 1:

Fully implement the process and procedures for coordinating the operations and maintenance of ATO systems at the William J. Hughes Technical Center (WJHTC) Due March 31, 2014

Activity Target 2:

Establish monitor and oversight procedures for the maintenance of all operational ATO National Airspace System (NAS) systems housed at the William J. Hughes Technical Center (WJHTC) and at the Mike Monroney Aeronautical Center (MMAC) in accordance with NAS Policy and Oversight Orders Due September 30, 2014

Activity Target 3:

Establish a process to assign responsibility, manage, and update the William J. Hughes Technical Center (WJHTC) and the Mike Monroney Aeronautical Center (MMAC) Operational National Airspace System (NAS) Inventories and System Contingency Plans Due March 31, 2014

Core Business Initiative: AJO/AJW-13 NAS INTEGRATION &SUPPORT GROUP (WA8E110000)

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.

Core Activity: Create a Disaster Support Infrastructure

Ensure readiness for national disasters and emergency response.

Activity Target 1:

Complete annual Business Continuity Plan (BCP) activation test Due September 30, 2014

Core Activity: Facilitate Management of NAS Performance

Manage and maintain operation of NAS systems and equipment.

Activity Target 1:

Resolve 80% of operational issues identified from operations forum telecons, technical exchange meetings and contract maintenance activities. Due September 30, 2014

Activity Target 2:

Manage maintenance contracts to within 95% of their requirements for Automated Surface Observing System (ASOS), Integrate Communications Switching System (ICSS), Remote Maintenance Monitoring System (RMMS), Recovery Communications (RCOM), Office of Secretary and Transportation (OST), Volatile Meteorological System (VOLMET), and Automated Lighting Detection and Reporting System (ALDARS). Due September 30, 2014

Activity Target 3:

Review of all In-Service Management documentation (Maintenance Handbooks, Technical Instructions, Notices, Nas Change Proposals (NCP)s, Safety Risk Management Document (SRMD)s, Safety Alerts, Maintenance Alerts, etc). Due September 30, 2014

Activity Target 4:

Manage the Contractor Depot Logistics Support (CDLS) Program Support Contract. Due September 30, 2014

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, 2014

Activity Target 2:

Continue to edit and revise NAS maintenance policy for NEXTGEN. Due September 30, 2014

Activity Target 3:

Develop Draft ILSp Review Process Due September 30, 2014

Core Activity: Manage Acquisition Activities

Manage NAS pre-deployment activities.

Activity Target 1:

Review of all Automation acquisition documentation (In Service Program Decision (ISPD), Procurement Requests (PR), integrated Logistics Support Plan (ILSP), In Service Program (ISP), etc.) Due September 30, 2014

Core Activity: Reliability Centered Maintenance (RCM)

Develop RCM standard and familiarization.

Activity Target 1:

Continue to develop Reliability Centered Maintenance (RCM) standard and familiarization which will include training. Due September 30, 2014

Core Activity: Store Credits

Management of Spare/Replacement Parts.

Activity Target 1:

Execute the Store Credit Program in accordance with industry best standard for supply chain management utilizing the Supply Chain Operation Performance (SCOR) model. Success will be measured using SCOR Key performance measure of reliability, responsiveness, agility, cost and asset management. Due September 30, 2014

Core Business Initiative: AJO/AJW-14 NATL AIRWAYS SYS ENG GRP (AC88500000)

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.

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 30, 2014

Core Activity: Publish Policies, Handbooks and Directives

Publish and distribute various documents to improve the NAS.

Activity Target 1:

Complete 45 document improvements within the fiscal year. Due September 3, 2014

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, 2014

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, 2014

Core Business Initiative: AJO/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: AJ0/AJW-B1 NETWORK MANAGEMENT GROUP, AJW-B12 NETWORK ENTERPRISE MANAGEMENT CENTER, CENTER CODE WA8F0

Provide operational oversight of assigned global enterprise systems and networks while continuing to support legacy services to the aviation community.

Activity Target 1:

Maintain FAA Weather and Flight Movement products and 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, 2014

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, 2014

Core Business Initiative: AJO/AJW-17 COMM, FLT SERV & WX ENG GROUP (CT88800000)

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 3000 requests for assistance within the fiscal year. Due September 30, 2014

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 225 restoration/on-site support within the fiscal year. Due September 30, 2014

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, 2014

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, 2014

Core Business Initiative: AJO/AJW-261 Enterprise Configuration Mgmt & Support Team (WA8G120000) (CIP#:X01.00-00)

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.

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, 2014

Activity Target 2:

Conduct the Power Systems, Facilities, and Infrastructure Configuration Control Board (PSF& ICCB) to ensure compliance with FAA Order 1800.66. Due September 30, 2014

Activity Target 3:

Conduct a minimum of one Power System Physical Configuration Audit (PCA) and document findings in audit reports. Due September 30, 2014

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 Computer Aided Engineering Design (CAEG) licensing by the 1st Quarter of FY14 Due December 31, 2013

Activity Target 2:

Release the Facility Power Panel Schedule Systems (FPPS) v5 to provide additional functionality to Environmental Engineers. Due September 30, 2014

Activity Target 3:

Complete the Computer Aided Engineering Design

(CAEG) System Certification and Accreditation (C&A) requirements. Due September 30, 2014

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 and develop requisite Memorandum of Agreements (MOA) with the key stakeholders. Due September 30, 2014

Core Business Initiative: AJO/AJW-29 National Engineering Support Services Group (WA8G400000)

National Engineering Support Service Group

Core Activity: Involve National Engineering Support in All ATO Programs in the Planning and Research and Development Phases of the Acquisition Management System (AMS)

Involve NES in the Investment Analysis and Solution Implementation Phases of AMS for ATO F&E programs.

Activity Target 1:

Ensure that nine 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 1, 2014

Activity Target 2:

Provide an Execution Plan for the ATCF 10-Year Sustainment Plan including Implementation Strategy based on Risk and complexity. Due September 1, 2014

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:

Create 6 new KSN sites or websites in support of knowledge management capabilities for stakeholder organizations. Due September 1, 2014

Activity Target 2:

Update the Generic Networks for 10 Programs to include Critical Path for Completion Activities and new EOSH Activities. Due September 1, 2014

Activity Target 3:

Create 6 new metrics for the Corporate Workplan Steering Committee for use in feeding shared goals across the Service Areas and Headquarters organizations. Due September 1, 2014

Core Activity: Safe and efficient implementation of facilities and systems.

Safe and efficient implementation of facilities and systems.

Activity Target 1:

Provide Technical and Programmatic oversight to the Program Office in support of achieving Service Availability (SA) at 15 SWIM Terminal Data Distribution Systems (STDDS). Due September 1, 2014

Activity Target 2:

Provide Technical and Programmatic oversight to the Program Office in support of achieving Initial Operating Capability (IOC) at 3 Terminal Automation Modernization/Replacement (TAMR) Phase 1 sites. Due September 1, 2014

Activity Target 3:

Provide Technical and Programmatic oversight to the Program Office in support of achieving Initial Operating Capability (IOC) at 1 Terminal Automation Modernization/Replacement (TAMR) Phase 3, Segment 2 sites. Due September 1, 2014

Activity Target 4:

Provide Technical and Programmatic oversight to the Program Office in support of achieving Service Availability (SA) at 10 Terminal Doppler Weather Radar (TDWR) Radome replacement sites. Due September 1, 2014

Activity Target 5:

Provide Technical and Programmatic oversight to the Program Office in support of achieving Site (SA) at 10 Enhanced Radar Intelligent Tool (ERIT) sites. Due September 1, 2014

Activity Target 6:

Complete Site Survey, Design, and Implementation, and Completion Activities at 6 ASR HVAC Projects. Due September 1, 2014

Core Business Initiative: AJO/AJW-C1 ENGINEERING SERVICES FT WORTH (SW8GFE0000)

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.

Core Activity: Project Implementation

Project Implementation.

Activity Target 1:

Complete 70% of non-reimbursable Corporate Work Plan (CWP) projects on time as agreed to in the Project Scope Agreement. Due September 30, 2014

Activity Target 2:

Complete 90% of FY14 Ops Work Plan (OWP) Projects captured in the FY14 prioritized project cut line. Due September 30, 2014

Core Activity: Joint Acceptance Inspection Program Management

Joint Acceptance Inspection program management

Activity Target 1:

Clear 80% of current FY agreed upon non-As-Built Joint Acceptance Inspection (JAI) Exceptions within 120 days of the District Manager Signature date. Due September 30, 2014

Activity Target 2:

Clear 80% of current FY agreed upon As-Built Joint Acceptance Inspection (JAI) Exceptions within 180 days of the District Manager Signature date. Due September 30, 2014

Core Business Initiative: AJO/AJW-C2 TECHNICAL SERVICES CS AREA FT W (SW81HD0000)

Provides emergency planning and response; event and outage tracking. Conducts NAS technical evaluations (NASTEP), non-Fed inspections, and joint surveillance system inspections. Provides engineering/technical support, service/system performance trend analysis, test equipment management, supports safety and environmental compliance, NAS defense program coordination, and remote maintenance monitoring. Performs acquisition, property, capitalization and physical security services. Maintains training and certification records. Provides data entry, tracking and reporting for management information systems. Provides 24/7 NAS Operational oversight through OCCs.

Core Activity: Continuity of Services

Sustain Cat 2 and Cat 3 service in accordance with International Civil Aviation Organization (ICAO) standards

Activity Target 1:

Sustain downgrades at or below FY2013 performance. Due September 30, 2014

Core Activity: Close National Airspace System Technical Evaluation Program (NASTEP) Findings in the Central Service Area

Close National Airspace System Technical Evaluation Program (NASTEP) issues by the due date.

Activity Target 1:

Close 99% of critical issues by the due date. Due September 30, 2014

Activity Target 2:

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2014

Core Business Initiative: AJO/AJW-E1 ENGINEERING SERVICES (ATLANTA) (SO8GC00000)

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 Field Maintenance Program (FMP) personnel and assets.

Core Activity: Project Implementation

Project Implementation

Activity Target 1:

Complete 70% of Non-Reimbursable Corporate Work Plan (CWP) projects on time as agreed to in the Project Scope Agreement. Due September 30, 2014

Activity Target 2:

Complete 70% of Non-Reimbursable Corporate Work Plan (CWP) projects utilizing Facilities & Equipment (F&E) funds as agreed to in the Project Scope Agreement. Due September 30, 2014

Activity Target 3:

Complete 70% of Non-Reimbursable Corporate Work Plan (CWP) projects utilizing Operations (OPS) funds as agreed to in the Project Scope Agreement. Due September 30, 2014

Core Activity: Joint Acceptance Inspection (JAI) Program Management

Joint Acceptance Inspection (JA)I Program Management

Activity Target 1:

Clear 85% of current FY agreed upon non-AS Built JAI Exceptions within 120 days of the District Manager Signature date. Due September 30, 2014

Activity Target 2:

Clear 80% of current FY agreed upon AS Built JAI Exceptions within 180 days of the District Manager Signature date. Due September 30, 2014

Core Business Initiative: Central Service Area (AJO/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.

Activity Target 1:

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2014

Activity Target 2:

Install a minimum of 95% of nationally issued modifications on time Due September 30, 2014

Activity Target 3:

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2014

Activity Target 4:

Sustain adjusted operational availability (All NAS) of 99.0% at NAS Reportable facilities. Due September 30, 2014

Activity Target 5:

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2014

Core Business Initiative: Departure Sequencing System (Legacy) WAZ3420000

Provide operations and maintenance support of the DSP system.

Core Activity: Departure Sequencing System Sustainment

All activities to maintain systems, including but not limited to Adaption Controlled Environment System (ACES) updates, development of requisite information security documentation as well as system documentation, PTR fixes, and updates to the information contained within the system.

Activity Target 1:

Install Adaptation Controlled Environment System (ACES) updates on DSP every 56 days. Due September 30, 2014

Core Business Initiative: PMO Enterprise Services (CIP#:A04.05-00)

CINP provides communications infrastructure and services for air traffic control within NAS and the Department of Defense (DOD).

Core Activity: PMO Program and Policy Management

Manage operational and administrative telecommunications programs.

Activity Target 1:

Migrate 1000 private line services being discontinued by AT&T and Sprint to avoid the disruption of NAS services at FAA remote facilities. Due September 30, 2014

Core Activity: PMO Enterprise Engineering Services

Provide high quality, cost effective solutions to customer requirements including international and security initiatives. Conduct 2nd level engineering and testing.

Activity Target 1:

Implement Dual Core infrastructure at 20 ARTCCs and all optical backbone network point of presence (POP) facilities. Due March 31, 2014

Activity Target 2:

Implement Air Traffic Service Message Handling System service with the Dominican Republic. Due September 30, 2014

Core Activity: PMO Communications Program Support

Manage the financial planning, formulation, and execution activities for telecommunications operational and administrative programs.

Activity Target 1:

Maintain Spend Plan, obligations, and expenditures in REGIS at 100% compliance. Due 9/30/2014. Due September 30, 2014

Core Business Initiative: Voice Switching and Control System (VSCS) Tech Refresh Phase 2 (CIP#:C01.02-03)

VSCS Tech Refresh Phase 2 will be dependent upon Investment Analysis which will include Ground-to-Ground (G/G) node reduction efforts, fiber optic tie trunk (FOTT) power supply retrofits, LAN Transceiver upgrades, enhanced diagnostics, PLM to C software conversion for the Air-to-Ground (A/G) switch, VSCS

Control Subsystem refresh, VSCS Electronics Module (VEM) Test Set retrofit and a VSCS Training and Backup System (VTABS) subsystem refresh.

Core Activity: Voice Switching and Control System (VSCS) Tech Refresh Phase 2

Design, develop, and test VSCS technical refresh hardware and software.

Activity Target 1:

Complete 80% of VSCS power supply refurbishment (19 out of 24 sites). Due September 30, 2014

Activity Target 2:

Complete VCSU COTS Upgrade. Due December 31, 2013

Core Business Initiative: AJO/AJM NextGen TFM ENGINEERING GROUP (WA23420000)

Provide Operations and Maintenance support of the TFM systems.

Core Activity: Traffic Flow Management System Sustainment

Upgrades to sustain the Traffic Flow Management System(TFMS), including TFM legacy applications, CATMT capabilities and
RAPT prototype. Upgrades to sustain that cover all activities to maintain systems, including but not limited to: 56 day Chart updates, development of requisite information security documentation, system documentation, PTR fixes and updates to the information contained in the system and applications.

Activity Target 1:

Provide PTR fixes in TFMS releases, and provide 56 Days Chart updates. Due September 30, 2014

Core Business Initiative: AJO/AJR-45 TRAFFIC MGMT ADVISOR TMA GRP (WA26400000)

Provide operations and maintenence support for Traffic Management Advisor (TMA) and TBFM systems.

Core Activity: Trajectory Based Flow Management (TBFM) Operations and Maintenance

Upgrades to sustain the Trajectory Based Flow Management (TBFM) System including remaining Traffic management Advisor components. 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, PTR fixes and updates to the information contained in the system and applications.

Activity Target 1:

PTR testing 2 twice a year, provide help desk, and provide 56 Day Chart updates. Due September 30, 2014

Core Business Initiative: Aircraft Related Equipment 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.
The FI aircraft fleet is composed of 32 specially equipped aircraft. Currently, 66 percent of the FI fleet is limited in its support capabilities. This program provides the technical equipment upgrades and/or replacements to existing aircraft, avionics, and flight inspection mission equipment to meet current and future performance requirements. It also provides the Flight Operations Management System (FOMS) (used to schedule and manage the inspection process) and the navigation facility data upgrades needed for the inspection systems.
The new equipment provides the capability for flight validation & inspection of:
* WAAS/LPV/LP.
* RNP/ Special Aircraft and Aircrew Authorization Required (SAAR).
* RNAV SIDs/STARs.
* DME/DME and GPS routes.
* ADS-B.
* Wide Area Multi-lateration (WAM).

Core Activity: ARE Program, Flight Inspection System Modernization

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.

NAFIS - Next Generation Automatic Flight Inspection System; FIAPA - Flight Inspection Airborne Processor Application

Activity Target 1:

Obtain the Flight Inspection Operations Group approval of NAFIS Phase I (NCU Rev V and AFISView Rev J) for the Learjet 60 and Challenger 601 aircraft. Due September 30, 2014

Activity Target 2:

Complete FIAPA Software Simulator development for NAFIS Phase II. Due September 30, 2014

Core Business Initiative: AJO/AJW-1C2 Spectrum Assignments and Engineering Team (WA8D200000)

Manages and coordinates the daily use of the aeronautical radio frequencies in the United States for all FAA, non-Federal, Military, and other Federal agencies. Manages and develops policies for the electromagnetic compatibility portion of the Obstruction Evaluation / Airport Airspace Analysis Program (OE/AAA). Performs electromagnetic analyses to protect NAS systems from DoD operations. Develops frequency engineering models and maintains the Automated Frequency Management System. Provides radio frequency assignment support of NextGen initiatives (DATACOMM, ADS-B, ASDE-X, RNAV, ESV, Q-Routes, etc).

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 system's commissioning date. Due September 30, 2014

Activity Target 2:

Maintain currency of the Automated Frequency Management (AFM) database and engineering tools. Due September 30, 2014

Activity Target 3:

Complete Extended Service Volumes (ESV) requests in support of RNAV / RNP requirements within 90 days. Due September 30, 2014

Activity Target 4:

To ensure the safety of the NAS, Conduct Electronic Compatibility (EMC) analysis for Military Electronic Attack, Counter Improvised Explosives, etc. Due September 30, 2014

Core Business Initiative: AJO/AJW-1C3 SPECTRUM PLAN & INTL TEAM (WA8D300000)

Secures new 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 frequencies interference (RFI) and ensures electromagnetic compatibility of civil aviation spectrum by regulation 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 Radiocommunication Conference (WRC) agreements. Due September 30, 2014

Activity Target 2:

Prepare U.S. civil aviation proposals for the 2015 World Radiocommunication Conference (WRC). Due September 30, 2014

Activity Target 3:

Prepare U.S. civil aviation proposals for the United Nation's International Telecommunication Union Radiocommunication sector working groups. Due September 30, 2014

Activity Target 4:

Develop International Civil Aviation Organization (ICAO) standards for navigation, communication, and surveillance systems. Due September 30, 2014

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, 2014

Core Activity: Spectrum Certification for NAS Systems

Facilitate between NAS program offices and NTIA to obtain spectrum certifications.

Activity Target 1:

Complete 100% of requested spectrum certifications. Due September 30, 2014

Core Business Initiative: AJO/AJW-1C4 SPECTRUM TESTING & ENG ANALYSIS TEAM (WA8D400000)

Provides testing resources to support spectrum engineering analyses, DoD coordination, civil aviation standards development, and electronic compatibility. Provide frequency management services at the William J Hughes Technical Center.

Core Activity: Conduct Spectrum Testing

Conduct Electromagnetic Compatibility (EMC) testing to support NAS systems.

Activity Target 1:

Conduct Electromagnetic Compatibility (EMC) testing to support NAS systems. Due September 30, 2014

Activity Target 2:

Provide 3-5 Radio Frequency Interference (RFI) training sessions for FAA technicians Due September 30, 2014

Core Business Initiative: AJO/AJW-1C5 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 agencies. Issues Facility Transmitting Authorizations for all NAS transmitting equipment.

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 system's commissioning date Due September 30, 2014

Core Business Initiative: AJO/AJW-1C6 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 agencies. Issues Facility Transmitting Authorizations for all NAS transmitting equipment.

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 system's commissioning date. Due September 30, 2014

Core Business Initiative: AJO/AJW-1C7 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 agencies. Issues Facility Transmitting Authorizations for all NAS transmitting equipment.

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 system's commissioning date. Due September 30, 2014

Core Business Initiative: ASR-9 SLEP - Antenna Raises and UPS Establishments, S03.01-10 (CIP#:S03.01-10)

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. This activity will raise the antenna height at sites that have coverage problems.

Core Activity: ASR-9 SLEP - Antenna Raises and UPS Establishments

Provide funding to Eastern Service Area (ESA) for the antenna raise project

Activity Target 1:

Provide funding to Eastern Service Area (ESA) for the antenna raise project Due January 31, 2014

Core Business Initiative: Aviation Surface Weather Observation Network (ASWON) - Tech Refresh, W01.03-01 (CIP#:W01.03-01)

"Automated Surface Weather Observation Network (ASWON) is a portfolio composed of the following primary and backup weather observation systems deployed throughout the NAS:

Automated Weather Observing System (AWOS)
Automated Surface Observing System (ASOS)
Automated Weather Sensor System (AWSS)
Stand Alone Weather Sensors (SAWS)
Digital Altimeter Setting Indicator (DASI)
F420 wind system
AWOS Data Acquisition System (ADAS)

ASOS, AWOS and AWSS provide the primary weather observation at airports, while DASI, SAWS and F420 provide secondary weather parameter measurements for backup/augmentation purposes at staffed air traffic facilities. These systems provide wind speed and direction, temperature, dew point, barometric pressure,

cloud height and amount, visibility and precipitation information for approximately 1100 airports in the National Airspace System (NAS).

The ASWON Tech Refresh program will provide form/fit/function technology upgrades/replacements to five legacy ASWON systems (ASOS, AWOS, AWSS, DASI, F420) experiencing obsolescence, supportability, and maintainability issues. This sustainment effort will enable these systems to continue their role of providing safe operation of the NAS until deployment of the NextGen Surface Observation Capability NAS-wide. Successful implementation will result in a common hardware platform and software baseline -- this will reduce development costs, logistics support costs, and software maintenance costs."

Core Activity: W01.03-01 ASWON - Tech Refresh - Segment 1

Complete the Preliminary Design Review (PDR) of AWOS System by June 30, 2014

Activity Target 1:

Complete the Preliminary Design Review (PDR) of AWOS System by June 30, 2014 Due June 30, 2014

Activity Target 2:

Complete the Preliminary Design Review (PDR) of AWSS System by June 30, 2014 Due June 30, 2014

Core Business Initiative: NAS QUALITY ASSURANCE & PERFORMANCE GROUP (WA8E00000)

The NAS Quality Assurance and Performance Group provides FAA management with information to make decisions supporting safe, effective and efficient operation of the NAS. The two main functions are quality assurance and performance analysis.

Core Activity: National Oversight to the NASTEP Program

Provide national oversight to the NAS Technical Evaluation Program (NASTEP) Program.

Activity Target 1:

Ensure the national NAS Technical Evaluation Program Program Manager (NASTEP PM) participates on at least two (2) Technical Field Evaluations during FY13. Due September 30, 2014

Activity Target 2:

Ensure 25% of all Technical Operations facilities are evaluated, and of these, a minimum of 50% must be visited annually. Due September 30, 2014

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, 2014

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, 2014

Core Activity: Monitor NAS System Performance

Monitor, control, maintain and restore Core Airports Facilities.

Activity Target 1:

Sustain adjusted availability at 99.7%. Due September 30, 2014

Core Activity: Automate Technical Performance Records (TPR)

Provide eTPR functionality in RMLS tool.

Activity Target 1:

Complete phased integration of production capability of Technical Performance Record (TPRs) in RMLS. Due September 30, 2014

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, 2014

Activity Target 2:

Develop and increase the General NAS Equipment Module Population(GEMPOP) equipment populated profiles for the RMLS Program. Due September 30, 2014

Core Business Initiative: NAS DEFENSE PROGRAM GROUP (WA80500000)

The FAA's NAS Defense Programs (NDP) jointly acquires and operates communication and surveillance systems with DOD/DHS and has routine information sharing with DOD/DHS concerning the systems that support the defense and security of the NAS.

Core Activity: Alaska Long Range Radar (LRR) National Defense Program

Execute the Alaska Long range Radar (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 cost-share program in accordance with the regulations and guidance provided by DOT and by annually achieving the objectives of the FAA-USAF Joint Alaska Services Agreement (JASA). Due September 30, 2014

Core Business Initiative: AJO/AJW-B11 FAA Telecommunications Team

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 Services Team, AJW-B11, WA88J0, WA88J1, WA88J2, WA88J3, WA88J4, WA88J5 AND WA88J6

Improve the availability and reliability of customer telecommunications services while mitigating the impact of telecommunications outages on the NAS. Serve as the single focal point for all telecommunications issues. Liaison between the Program Management Office (PMO) and the field to ensure the field is able to manage all new and existing services.

Activity Target 1:

Identify key FAA sites that will benefit from the implementation of improved network optimization technology and other operational improvements across the FAA telecommunications networks. Due September 30, 2014

Activity Target 2:

Identify legacy Radio Communication Link (RCL) sites to the Program Management Office (PMO) that can be eliminated and replaced with FAA Telecommunications Infrastructure (FTI) assets to improve reliability of the telecommunications network for NAS services, thus reducing O&M and lease costs to the agency overall. Due September 30, 2014

Activity Target 3:

Ensure that the FAA Telecommunications Infrastructure (FTI) network meets or exceeds an aggregate availability of .9999 for dual threaded NAS operational services. Due September 30, 2014

Core Business Initiative: AJO/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:

Ensure 90% of the checklist items are completed prior to a new service's operational date. Due September 30, 2014

Activity Target 2:

Establish Telecommunications or Enterprise services Cut-over Hold and Disconnect Policy. Due September 30, 2014

Core Business Initiative: AJO/AJW-B2 SATELLITE OPERATIONS GROUP

An Enterprise Control Center (ECC) providing oversight and coordination across geographic boundaries for national satellite operations including the Wide Area Augmentation System (WAAS) and Surveillance and Broadcast Services (SBS) supporting collaborative decision making for the prevention and mitigation of events impacting NAS operations.
Performs 24/7 monitoring and control of WAAS operations and maintenance activities, coordinating maintenance repairs, deploying modifications, daily certifying the WAAS Service and performing event based certification of the Signal Generation Subsystem (SGIS) 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.
Performs 24/7 national oversight of SBS including delivery of ADS-B, ADS-R, TIS-B and FIS-B services collaborating with the SBS service provider to manage enterprise level events. Maintains situational awareness of satellite based services and events by monitoring the WAAS and SBS 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 Positional System (GPS) anomalies, coordinates scheduled GPS testing, and provides status of satellite based Systems and events that

impact the NAS through the NOCC. The Satellite Operations group (SOG) collaborates with maintenance, engineering, logistics, and program office elements as well as organizations external to the FAA to manage WAAS and SBS 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. Compete Periodic Maintenance. AJW-B2, Cost Center Codes WA8Z14, WA8Z15, WA8Z16

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, 9 Wide-Area Reference Stations (WRSs) located in Canada & Mexico, and 1 WAAS Communications Node (WCN) located in Mexico. Due September 30, 2014

Activity Target 2:

Complete a minimum of 98% of certifications within identified schedules and conditions. Due September 30, 2014

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, 2014

Activity Target 4:

Have 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 J0 6882.2A Maintenance of Wide Area Augmentation System. Due September 30, 2014

Core Business Initiative: Voice Recorder Replacement Program (VRRP) New Requirements Safety & Audit (CIP#:C23.01-01)

Voice Recorder Replacement Program - New Requirements Safety and Audit will provide the capability for improved remote voice recorder access. Voice recorders provide the legally accepted recording capability for conversations between air traffic controllers, pilots and ground-based air traffic facilities in all ATC domains. Voice recordings are used in the investigation of accidents and incidents and routine evaluation of ATC operations.

New and updated FAA Safety orders are creating additional requirements for reporting that are dependent on access to voice data stored on the Digital Audio Legal Recorder (DALR) systems throughout the NAS. These orders contain provisions that require safety related data, including recorded voice be captured regularly and analyzed for trends or hazards. The analyses are used to change NAS systems or procedures to reduce or eliminate risks that potentially have a safety impact.

Core Activity: Voice Recorder Replacement Program (VRRP) - New Requirements Safety and Audit

Provide the capability for improved remote voice recorder access.

Activity Target 1:

Identify a software solution that will allow centralized remote access to voice recordings from the Digital Audio Legal Recorder (DALR) system. Due August 31, 2014

Core Business Initiative: AJO/AJE-1 PROGRAM OPERATIONS (WAG3200000)

Executes the mission of En Route and Oceanic. Establishes goals, strategies, budgets and priorities. Allocates and manages resources to meet performance targets. Supports the FAA and ATO with services. Implements NAS programs according to approved NAS architecture and plans. Supports En Route and Oceanic services with automation tools, technologies, and modernized facilities. Maximizes performance, improves operational efficiency, and integrates future systems to meet ATO goals. Does this by collaborating with other ATO business and service units to support air traffic operations within En Route and Oceanic domains. Analyzes and coordinates user-requested changes to automation systems and facilities, ensuring those requested changes support ATO objectives. Sustains En Route and Oceanic ATC control automation systems.

Develops business cases, independent government cost estimates, integrated schedules, and other planning and program documents to manage programs. This delegation requires coordination with Mission Support Services.

Core Activity: Core Activity: Sustain En Route, Oceanic, and Offshore Automation Platforms

Maintain service availability of En Route, Oceanic, and Offshore automation platforms by providing adequate second level engineering and supply support. The En Route systems are: En Route Communications Gateway (ECG), En Route Automation Modernization (ERAM), En Route Information Display System (ERIDS), Host Air Traffic Management Data Distribution System (HADDS), and Flight Data Input/Output (FDIO). The Oceanic systems are: Advanced Technologies and Oceanic Procedures(ATOP) and Dynamic Ocean Track System (DOTS). The Offshore systems are: Offshore Flight Data Processing Systems (OFDPS) and Microprocessor En Route Automated Radar Tracking System (Micro-EARTS).

Activity Target 1:

Conduct monthly trend analysis where system failures are analyzed, trends established and documented. Measure system availability to ensure within acceptable parameters, and establish take action plans if needed while continuing to provide required 2nd level engineering support to the AJE program ops systems. Due September 30, 2014

Core Business 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. Due September 30, 2014

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, 2014

Activity Target 2:

Complete 100% System Authorizations (SA) for TechNet. Due September 30, 2014

Activity Target 3:

Complete 100% quality control review of Technical Operations Aircraft Accident Representative (TOAAR) programs in each Operations Control Center (OCC). Due September 30, 2014

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, 2014

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 GPLS Operations Memorandum of Agreement. Due September 30, 2014

Activity Target 6:

Coordinate post accident response 100% of the time for accidents involving Tech Ops Equipment. Due September 30, 2014

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, 2014

Activity Target 2:

Manage and maintain the daily operations of the National Operations Control Center (NOCC). Due September 30, 2014

Activity Target 3:

Maintain TechNet web portal with daily updates on NAS systems and equipment using numerous applications and automated tools. Due September 30, 2014

Activity Target 4:

By the 5th of every month, provide, analyze, and report on the ATO equipment delay program. Maintain currency of JO7210.55E, Section 8(e) (2) and NOCC SOP. Due September 30, 2014

Activity Target 5:

Facilitate, manage, and enhance the agency-wide Strategic Event coordination process. Due September 30, 2014

Core Business 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 FY 14 budgets (OPS, Activity 5, and F&E). Due September 30, 2014

Activity Target 2:

Conduct planning and budget formulation for the FY15 and FY16 requests. Due September 30, 2014

Core Business Initiative: Separation Management - Alternative Positioning Navigation and Timing (APNT), (CIP#:G06N.01-06) (CIP#: G06N.01-06)

The Separation Management - Alternative Positioning, Navigation, and Timing (APNT) project will investigate three alternatives for providing a back up for Global Positioning System (GPS)-based position, navigation, and timing (PNT) services. It will investigate Enhanced Distance Measuring Equipment (DME), Wide Area Multi-lateration, and Pseudolites. Many of the NextGen Operational Improvements depend on position, navigation, and timing (PNT) services to enable area navigation (RNAV) and required navigation performance (RNP). This means there is a significantly greater dependence on GPS-based PNT. National Policy (HSPD-7/NSPD-39) requires the FAA to provide a backup in the event of a GPS interference event or outage to maintain safety and security and preclude significant economic impact. NextGen APNT will provide a means to continue RNAV and RNP operations to a safe landing during periods when Global Navigation Satellite Systems (GNSS) services are unavailable. GNSS PNT services utilizing the global positioning system (GPS) along with satellite-based augmentation systems (SBAS) are expected to be the primary enablers of performance-based navigation (PBN) and automatic dependent surveillance (ADS-B) services that in turn enable trajectory-based operations, area navigation (RNAV), required navigation performance (RNP), precision approach, closely spaced parallel operations (CSPO), and other operational improvements. The FAA currently relies on aging legacy systems for GNSS alternative navigation. Existing systems, consisting of VOR, DME and TACAN, do not fully support RNAV and RNP or Trajectory Based Operation. The NextGen APNT will explore the full range of alternatives to provide the NAS with a GPS independent backup to support performance based navigation and as a secondary benefit provide PBN to aircraft not equipped with GNSS services.

Core Activity: Support maintaining operational availability of the NAS by ensuring PNT services remain available during GNSS outages, G06N.01-06

This program supports maintaining operational availability of the NAS by ensuring PNT services remain available during GNSS outages. The APNT strategy is consistent with Destination 2025, the NextGen Implementation Plan and FAA Strategic Goals 1 and 2 for increased safety and capacity, respectfully. Pilots, dispatchers, and controllers will all benefit from the availability of APNT services. Specifically, pilots will be able to utilize the availability of aircraft position, navigation, and timing services during GPS outage. This will avoid inefficiencies for the pilot by eliminating an operational transition from performance-based to conventional VHF Omni-directional Range (VOR) based navigation. Furthermore, aircraft dispatchers will preserve the ability to continue to schedule

operations and to choose preferred trajectories during a GPS outage. Controllers in conjunction with automation improvements will be able to manage separation services and continue performance-based operations during the loss of GPS.

Activity Target 1:

Develop draft preliminary requirements document. Due September 30, 2014

Activity Target 2:

Develop a draft safety risk management strategy and documentation. Due September 30, 2014

Core Business Initiative: Networked Facilities - 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 system

Core Activity: G03C.01-01 FAC NAS Voice System

The NVS program supports the average daily airport capacity by providing an architecture that can handle future growth and load-sharing within a flexible network. NVS will support the NextGen concept of operations for networked facilities, dynamic re-sectorization and off-loading selected sector control to other facilities during non-peak operations. These capabilities will increase capacity by improving operational efficiency and by better balancing workload in response to demand changes.

Activity Target 1:

Achieve NAS Voice System (NVS) Final Investment Decision (FID). Due September 30, 2014

Activity Target 2:

Demonstrate the Business Continuity Plan and deliver the Test Report. Due March 31, 2014

Core Business Initiative: Long Range Radar 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 beacon radars (Mode Select and Air Traffic Control Beacon Interrogator (ATCBI); 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 constructed in the 1950's and 60's. These facilities have reached their service 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.

LRR Infrastructure Upgrades consist of two phases:

Phase I - Upgrades to Facility Infrastructure. Projects include replacement of engine generators, uninterruptible power supply (UPS), lightning protection, grounding, bonding, and shielding (LPGBS) systems, and structural upgrades to support LRR Service Life Extension Program (SLEP) and ATCBI-6 deployments. Phase II - Renovation of the Facility Infrastructure. Projects in this phase include critical infrastructure systems for both En Route secondary beacon and primary radar: * Major repair and replacement of access roads, grounds, storm water controls, security lightings and walkways. * Refurbishment of HVAC, cooling fans, duct works, elevators, wiring and lighting systems. * Repair or replacement of building and antenna tower roofs, structural components such as foundations, beams, columns, bracings, struts, platforms, walls and concrete slabs.

Core Activity: Upgrade Critical Infrastructure Systems

Upgrade Critical Infrastructure Systems

Activity Target 1:

Upgrade Critical Infrastructure Systems at 9 ARSRs including UPS, and HVAC systems. Due September 30, 2014

Core Activity: Sustain Existing Facility Infrastructures

Sustain Existing Facility Infrastructures

Activity Target 1:

Sustain Existing Facility Infrastructures at 7 ARSR, Fixed Position Surveillance (FPS), and ATCBI-6 facilities including: roof replacements, tower foundation repairs, power panel retrofits, road repairs, alarm system replacements, and security gate. Due September 30, 2014

Core Business Initiative: Next Generation Voice Recorder Replacement Program (NG VRRP) (CIP#:C23.01-00)

The Next Generation Voice Recorder Replacement Program (NG VRRP) 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: Next Generation Voice Recorder Replacement Program (NG VRRP)

Deploy Next Generation Voice Recorder Replacement Program (NG VRRP) - Deliver units.

Activity Target 1:

Complete DALR contract extension negotiations to supply to new FAA ATCT facilities and DoD requirements. Due April 30, 2014

Core Business Initiative: Flight Inspection Services, Operations

Perform airborne inspection of civil and military NAVAIDS; perform flight validation/certification of Instrument Flight Procedures (IFPs); and provide services to NextGen programs and other FAA and non -FAA project sponsors that require flight inspection support.

Core Activity: Flight Inspection (NAS maintenance/sustainment)

Conduct periodic inspection of NAVAIDS as required by FAA Order 8200.1, and conduct flight validation/certification of original and amended Instrument Flight Procedures (IFPs) (excluding IFPs counted as strategic support activity workload).

Activity Target 1:

Reduce the percentage of flight inspection services provided in support of unfunded projects and special initiatives. AJW-3 budgets for the flight inspection of NAVAIDs and IFPs with periodic requirements and for operational maintenance such as facility restorations, optimizations, and after accident requirements. Services related to new NAVAID installations, NAVAID relocations, airport reconfigurations, etc. are to be budgeted for and funded by the program office/project sponsors. Due September 30, 2014

Core Business Initiative: Terminal Automation Modernization Replacement (Phase 3 Segment 2) (CIP#:A04.07-02)

Replaces 91 ARTS IIE and six ARTS IE systems with STARS hardware, software, and displays at all Terminal Radar Approach Control (TRACONs) and their associated Airport Traffic Control Towers (ATCTs) by 2019, and enables ADS-B capabilities for controllers. TAMR Phase 3 Segment 2 will complete the convergence to a single automation platform in the Terminal domain.

Core Activity: KEY STI METRIC: Complete critical activities to PMOs Marquee Programs - TAMR Phase 3, Segment 2

KEY STI METRIC: Complete critical activities to PMOs Marquee Programs

Activity Target 1:

Complete Initial Operational Capability (IOC) at first TAMR p3s2 site Due August 31, 2014

Core Activity: KEY STI METRIC: TAMR Phase 3, Segment 2

Complete STARS ELITE OT&E

Activity Target 1:

Complete STARS ELITE OT&E Due May 31, 2014

Core Business Initiative: VOR Minimum Operating Network (MON) Implementation Program (N06.01-01) (CIP#:N06.01-01) (CIP#:N06.01-01)

The VOR MON effort will support the agency's transition to the deployment of Performance-Based Navigation (PBN) in support of Next Generation Air Transportation System (NextGen).

Core Activity: VOR Minimum Operating Network

ROM: Developing the ROM cost estimates for legacy case and legacy phase out with VORMON implementation necessary to achieve the VORMON IARD. Shortfall: Collaborating with finance to ensure the required the information for is included in the document.

Activity Target 1:

Achieve IARD by CY14 Q1. Due March 31, 2014

Core Business Initiative: AJO/AJW-E1 ENGINEERING SERVICES (ATLANTA) (SO8GC00000)

Provides engineering services for the design, integration, construction, and installation of National Airspace System (NAS) hardware, software, and firmware. Directs, manages, and administers the operational and administrative telecommunications program, and the spectrum engineering program. Implements the service areas' National Airspace System (NAS) expansion and modernization program. Manages the delivery of engineering services to other service units. Manages the Field Maintenance Program (FMP) personnel and assets.

Core Activity: Joint Acceptance Inspection (JAI) Program Management

Joint Acceptance Inspection (JAI) program management

Activity Target 1:

Clear 70% of current FY agreed upon non-AS Built Joint Acceptance Inspection (JAI) Exceptions within 120 days of the District Manager Signature date. Due September 30, 2014

Activity Target 2:

Clear 80% of current FY agreed upon AS Built Joint Acceptance Inspection (JAI) Exceptions within 180 days of the District Manager Signature date. Due September 30, 2014

Core Business Initiative: Core Airport Adjusted Operational Availability - Operations Support

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: 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 the Western Service Area. The data source used to report the Fiscal Year to Date percentage will be the National Airspace System Performance Analysis System (NASPAS). Due September 30, 2014

Core Business Initiative: AJ0/AJW-B4 INFORMATION SYSTEM SECURITY

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 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 9 systems). Due September 30, 2014

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:

Configure, implement and test the NAS Enterprise Update Service in the William J. Hughes test and

development enclave and make it available for other systems to test with it Due September 30, 2014

Activity Target 2:

Prepare and submit Windows, XP, 7, 2003, 2008, and Linux NAS secure operating system baselines to Authorizing Official's Designated Representative (AODR) for approval. Due September 30, 2014

Activity Target 3:

Complete System Engineering, Documentation, Guidance, and Procedures needed to support Identity and Access Management (IAM) early adopters and initial Operational Capability. Due September 30, 2014

Core Activity: Authorization Team Group, AJW-B43, Cost Center Code

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, 2014

Activity Target 2:

Maintain and develop Risk Assessment standards. Perform Independent Risk Assessments or required NAS Authorizations/.New NAS systems. Due September 30, 2014

Activity Target 3:

Develop transition plan to migrate from periodic, three-year Authorization-to-operate to an Information System Continuous Monitoring (ISCM) model to meet FISMA executive mandates. Due September 30, 2014

Core Business Initiative: Terminal Automation Modernization - Replacement (TAMR) - Phase 3, Segment 1 (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 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.

Core Activity: TAMR Phase 3, Segment 1

Equipment delivery

Activity Target 1:

Complete equipment delivery at third (3rd) site Due June 30, 2014

Activity Target 2:

Complete IOC at key site Dallas (D10) on second major software build (R2). Due September 30, 2014

Core Business Initiative: ASR-9 and Mode S SLEP Phase 3 Planning - (S03.01-11) (CIP#:S03.01-11)

The ASR-9 and Mode S SLEP Phase 3 Planning program will perform engineering studies to determine the scope of the ASR-9 and Mode S SLEP Phase 3 programs and develop a Data Communications Equipment (DCE) prototype, Receiver Protector prototype, and four (4) Line Replaceable (LRU) prototypes. There are components of these radar systems that may not be supportable through 2028 and these analyses will determine the extent of re-engineering and system modifications needed.

An investment decision for Phase 3 is planned for 2015.

Core Activity: Planning ASR-9 and Mode S SLEP Phase 3

Prepare Investment Analysis Plan document.

Activity Target 1:

ASR- 9 Complete Initial Investment Analysis Plan (IAP) Due September 30, 2014

Activity Target 2:

Mode S Complete Initial Investment Analysis Plan (IAP) Due September 30, 2014

Core Business Initiative: Standard Terminal Automation Replacement System - Technical Refresh (TAMR Phase 1) - Western Service Area Support

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 aircraft (both military and civilian) within the nation's airspace. The final TAMR Phase 1 site was completed in June 2010 with the installation of STARS equipment at the newly-constructed Dayton Tower facility. The 47 STARS baseline deployments are complete, and STARS is in the Hardware Technology Refreshment phase of its life cycle. 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 high-resolution LCD color displays, processors, storage devices, and enhanced memory. Communications lines are upgraded to accommodate the increased data requirements as a result of the upgrade and system performance requirements. The system is expandable to accommodate future air traffic growth and new hardware. TAMR Phase 1 technology refresh is necessary to address technology, mobility, and security gaps with the existing systems. 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. Technical Refresh is needed to address changes in hardware and to support the STARS upgrades needed for enhanced performance and capacity in support of NextGen initiatives. Enhancements are needed for the continuation of STARS software enhancements which will include system performance, efficiency, safety, corrective/perfective changes, and security modifications to the software baseline and to continue to provide for program and system engineering, technical support, and operational/suitability testing of software and system enhancements.
Relationship to Measure: During FY 2010, STARS had an overall system availability (software/hardware) of 99.99998% at all operational sites (Source: National Outage Database, through June 2010). STARS is fully operational at 18 OEP airports. In addition to high availability, STARS has an improved controller data display and data manipulation capabilities, enabling controllers to control increased aircraft density without compromising safety. This program will modernize the STARS equipment to sustain this high level of availability. The STARS equipment is a Commercial Off the Shelf (COTS) product that has a life expectancy of three (3) to five (5) years. The current STARS equipment has been in the NAS since 1999 and is in dire need of equipment upgrades. This equipment is also reaching end of maintenance.

Core Activity: Standard Terminal Automation Replacement System - Technical Refresh (TAMR Phase 1) - Western Service Area Support

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Activity Target 1:

Provide Service Area support toward the achievement of IOC at one (1) site. Due September 30, 2014

Core Business Initiative: Standard Terminal Automation Replacement System - Technical Refresh (TAMR Phase 1) - Eastern Service Area Support

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 aircraft (both military and civilian) within the nation's airspace. The final TAMR Phase 1 site was completed in June 2010 with the installation of STARS equipment at the newly-constructed Dayton Tower facility. The 47 STARS baseline deployments are complete, and STARS is in the Hardware Technology Refreshment phase of its life cycle. 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 high-resolution LCD color displays, processors, storage devices, and enhanced memory. Communications lines are upgraded to accommodate the increased data requirements as a result of the upgrade and system performance requirements. The system is expandable to accommodate future air traffic growth and new hardware. TAMR Phase 1 technology refresh is necessary to address technology, mobility, and security gaps with the existing systems. 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. Technical Refresh is needed to address changes in hardware and to support the STARS upgrades needed for enhanced performance and capacity in support of NextGen initiatives. Enhancements are needed for the continuation of STARS software enhancements which will include system performance, efficiency, safety, corrective/perfective changes, and security modifications to the software baseline and to continue to provide for program and system engineering, technical support, and operational/suitability testing of software and system enhancements. Relationship to Measure: During FY 2010, STARS had an overall system availability (software/hardware) of 99.99998% at all operational sites (Source: National Outage Database, through June 2010). STARS is fully operational at 18 OEP airports. In addition to high availability, STARS has an improved controller data display and data manipulation capabilities, enabling controllers to control increased aircraft density without compromising safety. This program will modernize the STARS equipment to sustain this high level of availability. The STARS equipment is a Commercial Off the Shelf (COTS) product that has a life expectancy of three (3) to five (5) years. The current STARS equipment has been in the NAS since 1999 and is in dire need of equipment upgrades. This equipment is also reaching end of maintenance.

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Activity Target 1:

Provide Service Area support toward the achievement of IOC at one (1) site. Due September 30, 2014

Core Business Initiative: Cyber Information Protection Plan

Enhance capabilities to deter and prevent attacks against the National Airspace System and other FAA critical infrastructure and to respond to 100% of detected NAS cyber incidents should deterrence fail.

Core Activity: National Airspace System Enterprise Security Services

Establish ongoing, comprehensive, and integrated enterprise NAS security solution development and implementation capability efforts to address critical NAS security gaps.

Activity Target 1:

Complete the architecture design for an internal NAS enterprise intrusion detection system (IDS). Due September 30, 2014

Activity Target 2:

Integrate NAS life-cycle security requirements into Acquisition Management System checklists and processes to support NextGen systems development and deployment. Due September 30, 2014

Activity Target 3:

Complete architecture design for a NAS enterprise management gateway that allows remote management of NAS systems. Due September 30, 2014

Core Activity: National Airspace System Cyber Operations

Improve our ability to provide National Airspace System cyber security prevention, detection, and response capability through a defense in depth security approach.

Activity Target 1:

Develop formal standard operation procedures for collaborative collection and dissemination of cyber security intelligence between internal FAA organizations and external national cyber security authorities to better identify and describe the dynamic threat environment. Due September 30, 2014

Activity Target 2:

Publish security processes for integrating, modifying, or removing NAS systems that request or currently reside on the NAS operational networking infrastructure. Due September 30, 2014

Core Activity: Information Assurance

Establish an Information System Continuous Monitoring organizational infrastructure and publish a governance document to implement and conduct ISCM functions for all National Airspace System information systems and their operating environments to provide timely and effective risk mitigation based on the Air Traffic Organization security strategy.

Activity Target 1:

Establish an Information System Continuous Monitoring organizational infrastructure and publish a governance document to implement and conduct ISCM functions for all NAS systems in accordance with National Institute of Standards and Technology guidelines. Due September 30, 2014

Core Business Initiative: Traffic Alert and Collision Avoidance System (TCAS) CIP: A28.01-01 (CIP#:A28.01-01)

Description: Aircraft flying in the NAS began equipping with the Traffic Alert and Collision Avoidance System (TCAS) in 1990. The TCAS display is mounted in the cockpit to warn pilots of collision risks with other aircraft. There are currently two versions of TCAS. TCAS I is a low-cost version of the system that provides traffic advisories only. TCAS II is a more capable version that can provide resolution advisories (RAs) telling the pilot the specific vertical maneuvers that are necessary to avoid potential midair collisions. TCAS II is required in U.S. airspace for all commercial aircraft with 30 or more seats and on all cargo aircraft with a maximum certified take-off weight greater than 33,000 pounds.

Existing TCAS has been very effective in mitigating the risk of mid-air collisions. Safety studies indicate that TCAS II reduces risk of mid-air collisions by 75 - 95% in encounters with aircraft that are equipped with either a transponder (only) or TCAS II respectively. In order to achieve this high level of safety, however, the alerting criteria used by TCAS II often overlap with the horizontal and vertical separation associated with many safe and legal airspace procedures. TCAS II monitoring data from the U.S. indicate that as many as 90% of observed Resolution Advisories (RAs) are due to the interaction between TCAS II alerting criteria and normal ATC separation procedures (e.g., 500 feet IFR/VFR separation, visual parallel approach procedures, level-off with a high vertical rate 1,000 feet

above/below IFR traffic, or VFR traffic pattern procedures). In order to achieve intended efficiencies in the future airspace, a reduction in collision avoidance alerting thresholds may be necessary in order to further reduce separation while minimizing "nuisance alerts". Initial examination of NextGen procedures such as Closely Spaced Parallel Operations (CSPO) or use of 3 nautical mile en-route ATC separation indicate that existing ACAS performance is likely not sufficient to support these future airspace procedures. As a result, a new approach to airborne collision avoidance is necessary.

The FAA has been researching a new approach to airborne collision avoidance for the past several years - known as Airborne Collision Avoidance System X (ACAS X). This new approach takes advantage of recent advances in dynamic programming and other computer science techniques to generate alerts using an off-line optimization of resolution advisories (i.e., logic optimization is done on computer systems well before ACAS X is installed on the aircraft). This approach uses extensive actual aircraft data to generate a highly accurate dynamic model of aircraft behavior and sensor performance. Based on a desired performance outcome (i.e., predetermined cost function) and using advance computational techniques, this approach generates an optimized table of actions based on information regarding intruder state information. This approach significantly reduces logic development time and effort by focusing developmental activities on developing the optimization process and not on iterative changes to pseudo-code.

Initial evaluations of this approach have been conducted using the same Monte Carlo safety simulation employed in recent TCAS v7.1 safety studies. These studies indicate that, compared to existing TCAS II, the new approach significantly reduces the probability of a Near Mid-Air Collision (NMAC) while also significantly reducing the number of alerts and RA reversals. In addition to enhanced alerting and safety, development of associated new surveillance logic also has the potential to dramatically reduce use of the 1030/1090 MHz spectrum. Initial research on improved ACAS surveillance logic indicates that a 40% reduction in spectrum can be achieved and further reductions are likely.

Based on these very promising initial results, the FAA is working towards developing preliminary performance standards over the next 5 years.

Core Activity: Traffic Alert and Collision Avoidance System (TCAS) CIP: A28.01-01 (14C.6ZZZZZ)

Traffic Alert and Collision Avoidance System (TCAS) CIP: A28.01-01

Activity Target 1:

Complete ACAS X Certification Plan V0 Due April 30, 2014

Core Business Initiative: Augmentations to GPS Wide Area Augmentation System (WAAS) (CIP#:N12.01-00)

WAAS Performance

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

WAAS Performance

Activity Target 1:

5th GEO Preliminary Design Review (PDR) completed. Due February 28, 2014

Core Business Measure: NAS On-Time

Achieve a NAS on-time arrival rate of 88 percent at Core airports and maintain through FY 2014.

Core Business Initiative: Advanced Technologies and Oceanic Procedures (ATOP), A10.03-00 (CIP#:A10.03-00)

The ATOP program replaced oceanic air traffic control systems and updated procedures, and it modernized the Oakland, New York, and Anchorage ARTCCs, which house these oceanic automation systems. A support system was installed at the William J. Hughes Technical Center. 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 safety and efficiency enhancements through FY 2015 for evolutionary improvements to the ATOP 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: Advanced Technologies & Oceanic Procedures (ATOP)

Advanced Technologies & Oceanic Procedures (ATOP)

Activity Target 1:

Deliver integration Program Trouble Reports (PTRs) to support transition of Anchorage domestic airspace to ATOP in software release T21. Due November 30, 2013

Activity Target 2:

Deliver required ADS-B NCPs for testing at ZAN to support Surveillance and Broadcast Services (SBS) Acquisition Program Baseline (APB) milestone in software release T22. Due March 31, 2014

Core Business Initiative: TFM Infrastructure - Tech Refresh, A05.01-12 (CIP#:A05.01-12)

The Traffic Flow Management (TFM) system is the automation backbone for the Air Traffic Control System Command Center (ATCSCC) and the nationwide Traffic Management Units, that assist the ATCSCC in strategic planning and management of air traffic. 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 system compares the projected traffic with the capacity of destination airports to determine if steps need to be taken to manage the flow and prevent delays. The FAA uses the information from this system to collaborate with aviation customers to develop and implement airspace management programs that reduce delays and ensure smooth and efficient traffic flow through FAA-controlled airspace, thereby saving the flying public and airlines millions of dollars. TFM benefits all segments of aviation including airlines, general aviation, U.S. Department of Defense (DoD), U.S. Department of Homeland Security, and partner countries.

The first useful and pre-Next Generation (NextGen) segment of this investment is composed of Traffic Flow Management-Modernization (TFM-M) and CATMT Work Package 1 (WP1), which were baselined as a single useful segment by the FAA's Joint Resources Council (JRC) on August 1, 2005. Completed in FY 2011, TFM-M modernized the operating hardware and software, and CATMT WP1 added new software capabilities.

A new segment, TFM Infrastructure -- Technical Refresh (FY 2011-2015), was approved by the FAA JRC on March 29, 2011. This new segment provides a replace-in-kind technology refresh of the hardware providing the central data processing capability for the TFM system (TFMS). The program replaces the hardware of the TFM Processing Center (TPC) (also called TFMS Core), the TFM application National Traffic Management Log (NTML), located at the William J. Hughes Technology Center (WJHTC), the TFMS backup system located at the Disaster Recovery Center (DRC), and the prime contractor site. Last replaced in 2006, the hardware is no longer produced, will be unable to support future processing needs. The hardware must be replaced to avoid obsolescence, system performance degradation and impact to other programs.

The baselined TFMS Technical Refresh segment has three elements:
1) Spares: Procurement of Spares for the TFM TPC is a primary risk mitigation effort so that the TFMS will be fully functional until the technical refresh is completed in 2015. The current TFMS hardware is no longer produced. This mitigation effort will minimize outages due to equipment failure and will minimize the impact to development of CATMT capabilities in Work Package 2 and Work Package 3.
2) Phase 1: The technical refresh of NTML. The activities include engineering analysis, procurement, test and installation of the NTML replacement hardware. The current NTML equipment is no longer produced and no longer supported. The NTML is a TFM application that logs actions the Traffic Managers take to mitigate congestion and demand and shares this information with other FAA Traffic Management facilities for better situation awareness, collaboration and decision support.
3) Phase 2: Perform tech refresh of TFM Production Center, also called TFMS Core. The activities include: engineering analysis, procurement, test and installation of replacement hardware.

There is a future segment which requires an investment analysis and FAA approval, called TFM Field Site Tech Refresh, to replace TFMS equipment

at field sites (remote sites). Purchased in 2008-2009 the field equipment will no longer be produced in 2014 and will require another replace-in kind hardware tech refresh.

Core Activity: Perform checkpoint review of TFMS Infrastructure Tech Refresh.

Perform checkpoint review of TFMS Tech Refresh leading to the system test, installation and initial deployments of TFM Production Center (also called TFMS Core) replacement hardware of the operational, test, development and back-up strings.

Activity Target 1:

Perform checkpoint review of TFMS Tech Refresh leading to the system test, installation and initial deployments of TFM Production Center (also called TFMS Core) replacement hardware of the operational, test, development and back-up strings. Due February 28, 2014

Activity Target 2:

Complete Test Facility Build-out at WJHTC Due June 30, 2014

Core Business Initiative: ADS-B National Implementation - Segments 1 and 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.

Core Activity: ADS-B National Implementation - Segment 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.

Activity Target 1:

Achievement of Critical Services ISAT at all 306 Service Volumes (Services encompass ADS-B Out, ADS-B In, TIS-B, FIS-B) - APB Due September 30, 2014

Core Activity: KEY STI METRIC: Complete critical activities to PMOs Marquee Programs - ADS-B

KEY STI METRIC: Complete critical activities to PMOs "Marquee Programs" - ADS-B

Activity Target 1:

Complete baseline ADS-B radio station infrastructure deployment. Due June 30, 2014

Core Activity: Flight Inspection Support of ADS-B Operational Implementation

A service level agreement (SLA) 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. The deliverable is the airborne collection of ADS-B data for analysis by the SBS Program Office and NAS engineers. In order to achieve Initial Operational Capability (IOC) at the sites, flight inspections are performed to gather data enabling the validation of the coverage provided by the ground stations, using funding provided by the SBS Program Office. There are approximately 351 ADS-B service volumes and 730 ADS-B radio station ground sites. AJW-3 checks service volumes of airspace, not individual ground sites. The SBS Program Office requires approximately 193 flight inspections over the period 2011-2016. The FY14 SLA update was signed August 9, 2013.

Activity Target 1:

Support the agreed upon FY14 work plan / program milestones (11 Terminal sites & 14 Enroute sites) and report the AJW-3 status monthly. Due September 30, 2014

Core Business Initiative: Visual Navaids - Replace Visual Approach Slope Indicator (VASI) with

Precision Approach Path Indicator (PAPI), N04.02-00 (CIP#:N04.02-00)

The International Civil Aviation Organization (ICAO) has recommended that all International airports replace the Visual Approach Slope Indicator (VASI) lights with Precision Approach Path Indicators (PAPI) lights. This standardizes the equipment used to allow pilots to determine visually that they are on the proper glideslope for landing. The program supports the procurement, installation, and commissioning of PAPI systems in order to comply with this ICAO recommendation. At the inception of this program, there were approximately 1,387 older (pre-1970's) VASIs at international and other validated locations requiring replacement. The first phase of the program addresses replacement of VASI systems at approximately 329 ICAO runway ends. The remaining VASI systems in the NAS will be replaced during the second phase of the program.

Core Activity: Procure Precision Approach Path Indicator (PAPI) Systems

Procure Precision Approach Path Indicator (PAPI) Systems.

Activity Target 1:

Procure twelve (12) Precision Approach Path Indicator (PAPI) Systems. Due September 30, 2014

Core Activity: Replace VASI with PAPI Systems

Replace the Visual Approach Slope Indicator (VASI) Systems with Precision Approach Path Indicators (PAPI) Systems.

Activity Target 1:

Remove the Visual Approach Slope Indicator (VASI) Systems and attain service availability with Precision Approach Path Indicators (PAPI) Systems at eleven (11) locations. Due September 30, 2014

Core Business 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, 2014

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

Executes the mission of the System Operations Group by directing the real-time management of the National Airspace System (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) and throughout the United States. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, quality assessments 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. 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. Reviews and evaluates facility automation and infrastructure to improve the NAS and ATCSCC facility performance.

Core Activity: Quality Control Operational Review and Analysis

Review the operation on a daily basis to identify quality control issues that may impact system efficiency. Analyze data from sources including but not limited to: daily logs; voice recordings; Performance Data Analysis and Reporting System (PDARS) replays; Traffic Flow Management System (TFMS) tools; Air Traffic Operations Network (OPSNET); Aviation System Performance Metrics (ASPM); and interviews with operational personnel.

Activity Target 1:

Prepare briefing and participate in the daily high-level post-day review of the NAS operation and submit the briefing to the System Operations Air Traffic Manager (ATM), Managers of Tactical Operations (MTOs), National Operations

Managers (NOMs) and staff. Due September 30, 2014

Activity Target 2:

Conduct thorough post-day reviews of the NAS operation for each day of the month and report findings at the daily meetings with the System Operations Air Traffic Manager (ATM), National Operations Managers (NOMs), and staff. Due September 30, 2014

Activity Target 3:

Conduct at least three Traffic Management Reviews (TMRs) per quarter to identify issues that may impact system efficiency. Analysis will include lessons learned and recommendations, and will be shared via the Comprehensive Electronic Data and Analysis and Reporting (CEDAR) tool or via face-to-face briefings with operational personnel. Due September 30, 2014

Activity Target 4:

Participate in external facility Traffic Management Reviews (TMRs) when requested and provide analysis to the Managers of Tactical Operations (MTOs) within five business days of the request. Due September 30, 2014

Activity Target 5:

Quality Control (QC) prepares analysis of system events for system users/customers and QC will respond to customer comments, when requested. Due September 30, 2014

Activity Target 6:

Analyze the use of Special Activity Airspace (SAA) in the Holiday Airspace Release Plan (HARP), which takes place over the Thanksgiving holiday and again over the Christmas and New Year holidays and forwarded analysis to the Procedures Office. Due September 30, 2014

Core Activity: Trend and Post Event Analysis

In collaboration with the Air Traffic Manager (ATM), National Operations Managers (NOM), and Training, conduct, prepare, and present Post Event, Trending Analysis and Quality Assessments of Air Traffic Management Services and to identify areas to continually improve the safety and efficiency of services. Provide pertinent analysis findings to the Air Traffic Control System Command Center (ATCSCC) System Operations, Air Traffic Manager and operational personnel via face-to-face briefings and the Comprehensive Electronic Data Analysis and Reporting (CEDAR) tool.

Activity Target 1:

Quality Control will attend the daily briefings with the managers and staff. Other information will be shared via face-to-face briefings, Comprehensive Electronic Data Analysis and Reporting (CEDAR) tool or at the operational stand-up briefings. Due January 31, 2014

Core Activity: Quality Control (QC) will perform the Quality Control Checks (QCC), Quality Control Validations (QCV) and Internal Compliance Verification (ICV)

Quality Control (QC) will perform the Quality Control Checks (QCC), Quality Control Validations (QCV) and Internal Compliance Verification (ICV), as required by FAA Order JO7210.634 to review potential system efficiency issues and to ensure Service Delivery Point (SDP) compliance and accuracy.

Activity Target 1:

Quality Control (QC) will develop a local QC order that will define a sampling plan for the Air Traffic Control System Command Center (ATCSCC) to follow when conducting Quality Control Checks (QCC) and Quality Control Validations (QCV). A draft of the order will be complete by December 31, 2013 and implementation will be complete by March 31, 2014. Due March 31, 2014

Activity Target 2:

In collaboration with the National Operations Managers (NOMs), Quality Control (QC) will ensure compliance with completion of the Quality Control Operational Skills Assessments (QC OSAs). Due September 30, 2014

Activity Target 3:

The Internal Compliance Verification (ICV) checklist items will be rated and entered in the Compliance Verification tool by the end of July. The Quality Control (QC) manager will ensure that all ratings are approved by the end of August. With support from Training, Procedures, and the National Operations Managers (NOMs), mitigation plans will be developed for any items rated as "non -compliant" by the end of September. QC will track and report the improvement recommendations of "non-compliant" items by the dates noted in each mitigation plan. Due September 30, 2014

Core Activity: Strategic Event Coordination (SEC)

Strategic Event Coordination (SEC): Ensure that the processing of System Impact Reports meet our customer needs. Attend Strategic Event Coordination (SEC) 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. Due September 30, 2014

Core Activity: Provide updates for 56-Day Chart Cycle of various route databases

Provide updates for 56-Day Chart Cycle of various route databases: Collect, coordinate and update the various route databases to meet 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, 2014

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, 2014

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 (TMIs). Ensure all coordination and data entry is complete and submitted for publication in time to meet 56-Day chart cycle deadlines. Due September 30, 2014

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, 2014

Core Activity: Airspace Project support for route related changes

Support various ongoing 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 airspace route related changes are made in the appropriate route database and submitted for publication to meet the projects targeted 56-Day chart update deadline. Due September 30, 2014

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, 2014

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, 2014

Core Activity: Special Traffic Management Programs (STMP)

Ensure that the processing of Special Traffic Management Programs (STMPs) meet our customer needs. Initiate post-event customer inquiries in regard to event performance. Attend STMP meetings and conferences to discuss, coordinate and support the processing efforts.

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 FAA Order 7210.3. Due September 30, 2014

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 FY14 holiday travel season.

Activity Target 1:

Coordinate and brief operations and support personnel on the release of the Holiday Airspace Release Program (HARP) for the Thanksgiving and Christmas travel periods. Due January 31, 2014

Activity Target 2:

Provide Quality Control Analysis of Holiday Airspace Release Program (HARP) usage for review and submission to the Department of Defense (DoD). Due March 31, 2014

Core Activity: Flight Schedule Monitor (FSM) analysis

Conduct Flight Schedule Monitor (FSM) analysis in support of traffic flow management systems (TFMS) to determine the effectiveness of airspace flow programs (AFP), Ground Delay Programs (GDP), and ground stops (GS). Analysis includes but is not limited to: Traffic Management Initiative (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 the number of revisions.

Activity Target 1:

At least quarterly, 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, 2014

Activity Target 2:

On a request basis, analyze specific flight data in order to respond to customer and/or user comments. Due September 30, 2014

Activity Target 3:

At least quarterly, 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 Initiative (TMI) scope parameters, TMI implementation time, TMI cancellation time. Due September 30, 2014

Activity Target 4:

With the support of the Training Office and National Operations Managers (NOMs), quarterly prepare, update, and present initial and mandatory refresher Flight Schedule Monitor (FSM) training to Air Traffic Control System Command Center (ATCSCC) operational personnel. Due September 30, 2014

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, 2014

Activity Target 2:

Process Personal Identity Verification (PIV) card requests within two (2) business days. Due September 30, 2014

Activity Target 3:

Track at least 80% of key and equipment inventory, and assets in the Automated Inventory Tracking System (AITS). Due September 30, 2014

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 AJE and AJT, 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 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 En Route (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. Establish a baseline of the TCA webpage FAA responses to assess if improvements can be made to reduce the response time. Due September 30, 2014

Activity Target 2:

In collaboration with (AJE) and Terminal (AJT), establish a baseline for the number of minutes of ground stops (GSs) that are not the result of equipment or security delays for airports controlled by the Unified Delay Program (UDP) to determine the measure for improving the GS minutes. Due September 30, 2014

Activity Target 3:

In collaboration with (AJE) and Terminal (AJT), establish a baseline for the Mile-in-Trail (MIT) restrictions to determine the measure for improving MIT restrictions. Due September 30, 2014

Activity Target 4:

Establish a baseline for the use of Flow Constraint Area (FCA) reroutes from May 2013 to September 2013 with Severe Avoidance Weather Plan (SWAP) days to analyze and determine the appropriate measure to establish for FCA usage. Due September 30, 2014

Activity Target 5:

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, 2014

Core Activity: Analyze trending of Ground Delay Programs (GDP), Airspace Flow Programs (AFP), and ground stop (GS) data

Analyze trending of Ground Delay Programs (GDP), Airspace Flow Programs (AFP), and ground stop (GS) data with previous years to determine the year over year change to identify potential National Airspace System (NAS) efficiency improvements. Data sources include Flight Schedule Monitor (FSM) and Flight Schedule Analysis (FSA).

Activity Target 1:

Provide reports quarterly to the National Operations Managers (NOMs) that include the number of Ground Delay Programs (GDPs), Airspace Flow Programs (AFPs), and ground stops (GSs), average/total duration of GDP/AFP/GS, and the number of GS associated with GDP. Due September 30, 2014

Core Activity: Administrator of the Comprehensive Electronic Data Analysis and Reporting (CEDAR) tool

Air Traffic Control System Command Center (ATCSCC) Quality Control staff serves as the administrator of the Comprehensive Electronic Data Analysis and Reporting (CEDAR) tool, which contains pertinent information including employee snapshots, training, and operational briefings.

Activity Target 1:

Quality Control will ensure that applicable employees have appropriate access and rights to the Comprehensive Electronic Data Analysis and Reporting (CEDAR). Due September 30, 2014

Core Activity: Provide upgrades to sustain the Traffic Flow Management System (TFMS)

Provide upgrades to sustain the Traffic Flow Management System (TFMS), including legacy applications, Collaborative Air Traffic Management Technologies (CATMT) capabilities and Route Availability Planning Tool (RAPT) prototype. Provide upgrades 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, Problem Trouble Report (PTR) fixes and updates to the information contained in the system and applications for sustainment.

Activity Target 1:

Provide information for the triannual 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, 2014

Activity Target 2:

Provide information for the monthly website content updates to the Operational Information System (OIS), Air Traffic Control System Command Center (ATCSCC) Intranet and Collaborative Decision Making (CDM) sites. Due September 30, 2014

Core Activity: Air Traffic Control System Command Center (ATCSCC) Facility Automation Office

Establish an Air Traffic Control System Command Center (ATCSCC) Facility Automation Office with the responsibility of collecting and analyzing Traffic Flow Management System (TFMS) interruptions and the impacts creating a reduction in air traffic services.

Activity Target 1:

Develop a process and reporting mechanism to capture Traffic Flow Management System (TFMS) outages and issues that cause service interruptions. Due September 30, 2014

Activity Target 2:

Establish an automation resolution plan to capture and address the Traffic Flow Management System (TFMS) impacts to air traffic services and steps for resolution with new technologies. Due September 30, 2014

Core Business 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: Special Event Planning and Coordination

Participate in Special Event Planning and coordination efforts.

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 and sporting events. Due September 30, 2014

Core Activity: Operations planning and post event reviews

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, 2014

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Organization (ATO) Operational Performance Reviews (OPR) and coordinate with Directors of Operations and field facilities to support 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:

As needed, provide analysis and recommendations for improvements; and monitor various aspects of system performance and trend analysis relating to ATO Key Performance Indicators (KPIs) to achieve operational goals. Due September 30, 2014

Core Activity: Conduct and produce standardized trending analysis of air traffic management services

Conduct and produce standardized trending analysis of air traffic management services for facilities and identify and suggest improvements to drive change and continually improve efficiency.

Activity Target 1:

Continue to reinforce ATO Efficiency Report Online (AERO) use throughout Core Airports in assigned geographical area. Due September 30, 2014

Activity Target 2:

Conduct one Terminal Arrival Efficiency Rate (TAER) review of geographical Core Airports monthly using Key Performance Indicators (KPI) from ATO Efficiency Report Online (AERO). Discuss outcomes with facility personnel to address efficiency issues to support more efficient methods of operation. Due September 30, 2014

Core Activity: Implementation of the New York Action Plan

Provide participation, coordination and collaboration of efforts for the integration and implementation of the New York Action Plan.

Activity Target 1:

Serve as the focal point for the implementation of the New York Action Plan. Continue to assess, refine and modify the plan through the collaboration of the involved facilities. Determine the training necessary for the participating parties. Due September 30, 2014

Activity Target 2:

Complete an interim report regarding the New Your Action Plan. Due March 31, 2014

Core Activity: Support Surface Operations Improvements

Support and provide recommendations for Surface Operations Improvements.

Activity Target 1:

Identify issues impeding surface operations movements at the Northeast airports. Developed and recommend initiatives to improve surface operations. Due September 30, 2014

Activity Target 2:

Establish a baseline indicating the number of Department of Transportation (DOT) Three Hour Rule gate returns. Develop a process to improve performance and reduce the number of gate returns. Due September 30, 2014

Core Activity: Support the Integrated Control Facility Program.

Participate and provide Traffic Flow Management (TFM) assistance and support for the Integrated Control Facility Program.

Activity Target 1:

Participate in the development of the Integrated Control Facility replacing New York TRACON (N90) and New York Air Route Traffic Control Center (ZNY). Due September 30, 2014

Core Business 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 in the Midwest. 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

Participate in Special Event Planning and coordination efforts.

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 and sporting events. Due September 30, 2014

Core Activity: Operations planning and post event reviews

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, 2014

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Organization (ATO) Operational Performance Reviews (OPR) and coordinate with Directors of Operations and field facilities to support 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:

As needed, provide analysis and recommendations for improvements; and monitor various aspects of system performance and trend analysis relating to ATO Key Performance Indicators (KPIs) to achieve operational goals. Due September 30, 2014

Core Activity: Conduct and produce standardized trending analysis of air traffic management services

Conduct and produce standardized trending analysis of air traffic management services for facilities and identify and suggest improvements to drive change and continually improve efficiency.

Activity Target 1:

Continue to reinforce ATO Efficiency Report Online (AERO) use throughout Core Airports in assigned geographical area. Due September 30, 2014

Activity Target 2:

Conduct one Terminal Arrival Efficiency Rate (TAER) review of geographical Core Airports monthly using Key Performance Indicators (KPI) from ATO Efficiency Report Online (AERO). Discuss outcomes with facility personnel to

address efficiency issues to support more efficient methods of operation. Due September 30, 2014

Core Business 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

Participate in Special Event Planning and coordination efforts.

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 and sporting events. Due September 30, 2014

Core Activity: Operations planning and post event reviews

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, 2014

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Organization (ATO) Operational Performance Reviews (OPR) and coordinate with Directors of Operations and field facilities to support 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:

As needed, provide analysis and recommendations for improvements; and monitor various aspects of system performance and trend analysis relating to ATO Key Performance Indicators (KPIs) to achieve operational goals. Due September 30, 2014

Core Activity: Conduct and produce standardized trending analysis of air traffic management services

Conduct and produce standardized trending analysis of air traffic management services for facilities and identify and suggest improvements to drive change and continually improve efficiency.

Activity Target 1:

Continue to reinforce ATO Efficiency Report Online (AERO) use throughout Core Airports in assigned geographical area. Due September 30, 2014

Activity Target 2:

Conduct one Terminal Arrival Efficiency Rate (TAER) review of geographical Core Airports monthly using Key Performance Indicators (KPI) from ATO Efficiency Report Online (AERO). Discuss outcomes with facility personnel to address efficiency issues to support more efficient methods of operation. Due September 30, 2014

Core Business 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

Participate in Special Event Planning and coordination efforts.

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 and sporting events. Due September 30, 2014

Core Activity: Operations planning and post event reviews

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, 2014

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Organization (ATO) Operational Performance Reviews (OPR) and coordinate with Directors of Operations and field facilities to support 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:

As needed, provide analysis and recommendations for improvements; and monitor various aspects of system performance and trend analysis relating to ATO Key Performance Indicators (KPIs) to achieve operational goals. Due September 30, 2014

Core Activity: Sustain, enhance and expand Spacing Efficiency Tool (SET) Utilization

The Spacing Efficiency Tool (SET) has been designed to provide the Air Traffic Organization (ATO) leadership and service delivery points with near real-time operational efficiency information for the Core Airports. SET can improve individual and shared situational awareness of the spacing and sequencing during the arrival phase of flight within 40 miles of the landing airport. Use of SET can ensure optimized use of existing and future runway capacity, support RTCA, Inc. Task Force, NextGen concepts and Destination 2025 goals.

Activity Target 1:

Establish Fiscal Year 2014 funding for sustainment to maintain and to sustain the existing Spacing Efficiency Tool (SET) program. This includes: help desk support; hardware maintenance; adding and maintaining user requests and technical support covering potential software issues. Due September 30, 2014

Activity Target 2:

Enhance Spacing Efficiency Tool (SET) by increasing the number of available standardized reports. Due September 30, 2014

Activity Target 3:

Conduct research on departure spacing calculations of Spacing Efficiency Tool (SET). Brief Director of System Operations on findings, feasibility and cost of further research and development. Due September 30, 2014

Activity Target 4:

Improve quality of program to include quality assurance review of all adapted airports and make refinements as necessary. Due September 30, 2014

Activity Target 5:

Expand number of airports monitored to include 4 non-core airports. Due September 30, 2014

Activity Target 6:

Update and deploy field facility refresher training or notification of changes to the program as necessary. Due September 30, 2014

Activity Target 7:

Conduct one face to face work group meeting in FY14. Due September 30, 2014

Core Activity: Conduct and produce standardized trending analysis of air traffic management services

Conduct and produce standardized trending analysis of air traffic management services for facilities and identify and suggest improvements to drive change and continually improve efficiency.

Activity Target 1:

Continue to reinforce ATO Efficiency Report Online (AERO) use throughout Core Airports in assigned geographical area. Due September 30, 2014

Activity Target 2:

Conduct one Terminal Arrival Efficiency Rate (TAER) review of geographical Core Airports monthly using Key Performance Indicators (KPI) from ATO Efficiency Report Online (AERO). Discuss outcomes with facility personnel to address efficiency issues to support more efficient methods of operation. Due September 30, 2014

Core Business 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

Participate in Special Event Planning and coordination efforts.

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 and sporting events. Due September 30, 2014

Core Activity: Operations planning and post event reviews

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, 2014

Core Activity: NAS Operational Performance Review (OPR)

Conduct Air Traffic Organization (ATO) Operational Performance Reviews (OPR) and coordinate with Directors of Operations and field facilities to support 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:

As needed, provide analysis and recommendations for improvements; and monitor various aspects of system performance and trend analysis relating to ATO Key Performance Indicators (KPIs) to achieve operational goals. Due September 30, 2014

Core Activity: Organizational integration of system analysis to enable consistent systemic analysis and reduce redundancies

Conduct and produce standardized trending analysis of air traffic management services for facilities and identify and suggest improvements to drive change and continually improve efficiency.

Activity Target 1:

Continue to reinforce ATO Efficiency Report Online (AERO) use throughout Core Airports in assigned geographical area. Due September 30, 2014

Activity Target 2:

Conduct one Terminal Arrival Efficiency Rate (TAER) review of geographical Core Airports monthly using key performance indicators (KPI) from ATO Efficiency Report Online (AERO). Discuss outcomes with facility personnel to address efficiency issues to support more efficient methods of operation. Due September 30, 2014

Core Business Initiative: AJO/AJV-0 VICE PRESIDENT MISSION SUPPORT SERVICES (WAZ6100000)

Air Traffic Organization (ATO) Mission Support Services provides shared services which promote standardization of processes, efficiency and effectiveness while achieving results for the five service units: En Route and Oceanic, Technical Operations, Terminal, and System Operations. This includes FAA headquarters programs for air traffic rules, policies, and standards for airspace structure, design and allocation; obstruction evaluation; air traffic environmental policy; the design and implementation of area navigation/required navigation performance procedures; air traffic procedures development; instrument flight procedures production/charting; support for litigation and enforcement activities; and aeronautical information management. Mission Support Services is also responsible for the Service Centers in Atlanta, Dallas, and Seattle that provide support to the Directors of Operation in airspace and procedures, quality assurance, equipment installation, hiring and training.

Core Activity: Management of Mission Support Services

Provide oversight and management to the Mission Support Service Unit within the Air Traffic Organization.

Activity Target 1:

Provide oversight and management to the Mission Support Service Unit within the Air Traffic Organization. Due September 30, 2014

Core Activity: Management of Master Data Management for ATO

(Requested by Bill Davis for FY 2014 Business Plan as an activity with responsibility of the VP. Estimate is $3.0M. Specifics details of this activity and activity target including required support will be refined at a future date).

Activity Target 1:

Provide oversight and management of ATO Master Data Management. Due September 30, 2014

Core Business Initiative: AJO/AJV-1 DIRECTOR AIRSPACE SERVICES (WA23000000)

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 oversight and management to the Mission Support Airspace Services Directorate within the Air Traffic Organization. Due September 30, 2014

Core Business 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 Air Traffic Organization modernization efforts. Promotes global, regional, and cross-border acceptance of U.S. Air Traffic Management 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 Collaborative Decision Making program 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.

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 (AJR-E). Due September 30, 2014

Core Business Initiative: ADS-B National Implementation - Segment 1 and 2 G02S.01-01 (CIP#:G02S.01-01)

ADS-B National Implementation - Segment 1 and 2:

Core Activity: ADS-B National Implementation - Segment 1 and 2

TRANSFORMATIONAL - 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.

Activity Target 1:

Achieve En Route Separation Services Initial Operating Capability (IOC) at the 12th site. Due March 31, 2014

Activity Target 2:

Achieve Terminal Separation Services Initial Operating Capability (IOC) at the 55th site. Due June 30, 2014

Activity Target 3:

Complete Initial Operating Capability (IOC) Surface Advisory Services at all 35 Airport Surface Detection Equipment, Model X (ASDE-X) Sites - Acquisition Program Baseline (APB). Due September 30, 2014

Activity Target 4:

Complete 90 Capstone Avionics Upgrades to Automatic Dependent Surveillance-Broadcast (ADS-B) Rule Compliant. Due September 30, 2014

Activity Target 5:

Achievement of Critical Services Implementation Service Acceptance Test (ISAT) at all 306 Service Volumes Services encompass Automatic Dependent Surveillance-Broadcast (ADS-B) Out, Automatic Dependent Surveillance-Broadcast (ADS-B) In, Traffic Information Services - Broadcast (TIS-B), Flight Deck Based Interval Management-Spacing (FIM-S)) - Acquisition Program Baseline (APB). Due September 30, 2014

Activity Target 6:

Achieve Micro-En Route Automated Radar Tracking System (MEARTS) Fusion Processing for 5 Nautical Miles (5NM) Separation Services Initial Operating Capability (IOC) at Key Site. Due September 30, 2014

Activity Target 7:

Achieve 12 of 16 Remote Units (RUs) sending Airport Service Surveillance Capability (ASSC) data to Air Traffic Control Tower (ATCT) equipment at San Francisco International Airport (SFO). Due March 31, 2014

Core Business Initiative: Collaborative Air Traffic Management Technologies (CATMT) - Work Package 2 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.

Core Activity: CATMT WP2 (G05A.05-01)

The CATMT 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

Activity Target 1:

Complete development, test and deployment of Collaborative Airspace Constraint Resolution (CACR). Due September 30, 2014

Activity Target 2:

Complete Detailed Design Review (DDR) for Airborne Re-Route Execution (ABRR) software requirements. Due September 30, 2014

Activity Target 3:

Complete Development, Test and Deployment of (Route Availability Planning Tool) RAPT. Due December 31, 2013

Core Business Initiative: Collaborative Air Traffic Management Technologies (CATMT) - Work Package 3, 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:
o 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.
o 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 packages.
Collaborative Information Exchange (CIX) ? Manages information exchange between the TFM system and external systems through software interfaces:
o 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.

Core Activity: CATMT WP3 (G05A.05-02)

The Collaborative Air Traffic Management Technologies (CATMT) 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 Traffic Flow Management (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.

Activity Target 1:

Complete test readiness review WJHTC System Acceptance Test (WSAT) for Collaborative Information Exchange (CIX). Due September 30, 2014

Activity Target 2:

Conduct and complete Detailed Design Review (DDR) for TFM remote site re-engineering (TRS-R) Phase 2 software requirements. Due August 30, 2014

Core Business Initiative: Data Release

Provide oversight and guidance to ATO initiatives regarding release of NAS data to external entities.

Core Activity: Data Release

Provide oversight and guidance regarding data and information policy; NAS data repository and Overflights; NAS Data Release Board; and Block Aircraft Registration Request program for the ATO.

Activity Target 1:

Review and disposition all NAS data applications to the NAS Data Release Board in a timely manner. Due September 30, 2014

Activity Target 2:

Collect greater than $50 million from the NAS data repository for the Overflight Fee Program. Due September 30, 2014

Activity Target 3:

Review and disposition Memorandums of Agreement for Aircraft Situation Display to Industry in a timely manner. Due September 30, 2014

Core Business Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible and efficient. Assists in the development of operational metrics to the service delivery points, for implementing the conduct of efficiency management within the National Airspace System (NAS). Participates and supports customer groups in the development of joint use efficiency and performance metrics to enhance NAS performance while ensuring safety is maintained.

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 Office of Aviation Policy and Plans (APO), and the IT Works contractor, maintain continued operation of the Aviation System Performance Metrics (ASPM) system and prioritize enhancements for development and implementation. Due September 30, 2014

Activity Target 2:

Define, develop and implement other Key Performance Indicators (KPIs) on the ATO Efficiency Report Online (AERO) dashboard in Aviation System Performance Metrics (ASPM) for newly created, defined and/or updated ATO metrics. Due September 30, 2014

Activity Target 3:

Define, develop and enhance ATO Efficiency Report Online (AERO) dashboard as part of Cross Option Metrics workgroup for Terminal, En Route, System Operations and Technical Operations in Aviation System Performance Metrics (ASPM) for reporting ATO performance metrics. Due September 30, 2014

Activity Target 4:

Update the Aviation System Performance Metric (ASPM) system to include finalized fiscal year Airport Average Daily Capacity (ADC) goals received from the Performance and Analysis Directorate, AJR-G, within 30 days of coordination. Due December 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 FY13, describing new analytical processes used, comparing performance to previous fiscal years, 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. When appropriate, MITRE will also conduct benefits analysis to evaluate alternate strategies. Due September 30, 2014

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. Due September 30, 2014

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, 2014

Core Activity: Air Traffic Control System Command Center (ATCSCC) Operational Review Process (OPR)

Develop and implement a performance review process at the Air Traffic Control System Command Center (ATCSCC). This process will be uses to report the achievement of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability.

Activity Target 1:

Provide statistical analysis and guidance on internal Air Traffic Control System Command Center (ATCSCC) ATO Efficiency Report Online (AERO) Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2014

Activity Target 2:

Provide analysis of internal Air Traffic Control System Command Center (ATCSCC) ATO Efficiency Report Online (AERO) Key Performance Indicators KPIs to facility management and personnel on a quarterly basis. Due September 30, 2014

Core Activity: OPSNET: Air Traffic Activity Counts and Delay Data

Air Traffic Activity Counts and Delay Data: Ensures at least 85% of air traffic activity counts and delay data are entered into the Air Traffic Operations 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 for accuracy on a daily basis and ensure at least 85% of air traffic activity counts and delay data are entered into Operations Network (OPSNET) as required. Forward discrepancies to the Service Areas/facilities and monitor for compliance. Due September 30, 2014

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 (MTOs) for review. Due September 30, 2014

Activity Target 3:

Support the ATO Operational Concepts, Validation and Requirements Directorate, AJV-7 to identify requirements for an enhanced delay and traffic count recording system. Due September 30, 2014

Core Activity: System Efficiency Operational reviews

Conduct System Efficiency Operational reviews, analysis and reporting.

Activity Target 1:

Conduct at least 200 National Daily System Review webinars with the Managers of Tactical Operations (MTO), FAA field facilities and flight operators. Due September 30, 2014

Activity Target 2:

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, 2014

Core Business Initiative: AJO/AJR-1, Director System Operations

(WA26100000)

Provides leadership to the management of all staff and administrative functions for the Air Traffic Control System Command Center (ATCSCC). Executes the mission of the System Operations Directorate by commanding the real-time management of the National Airspace System (NAS) to ensure safe and efficient use of available airspace, equipment and workforce resources. Leads and provides support to the Office of Commercial Space and Transportation by providing resources to assist with implementation, notification process and procedures for commercial space launches in the NAS while ensuring maximum capacity and efficiency. Provide support to the ATO Program Management Organization for the implementation and operational development to transition to Time Based Flow Management.

Core Activity: Establish requirements for Time Based Flow Management (TBFM).

Establish requirements and provide support across multiple organizations including the Program Management Organization, AJM, regarding the integration, transition, execution, operational development, and implementation from Traffic Management Advisor (TMA) to system wide operational usage of Time Based Flow Management (TBFM).

Activity Target 1:

Benchmark Time Based Flow Management (TBFM) usage, identify best practices and utilization challenges at the major Air Route Traffic Control Centers (ARTCCs) deployed facilities and the Air Traffic Control System Command Center (ATCSCC). Due September 30, 2014

Activity Target 2:

Identify measures to maximize enhancements for the precise management and distribution of delays in the National Airspace System (NAS) with the integration of Time Based Flow Management (TBFM) and other Traffic Flow Management (TFM) initiatives, such as Ground Delay Programs (GDPs) and Flow Evaluation Areas (FEAs). Due September 30, 2014

Activity Target 3:

Collaborate with the Time Based Flow Management (TBFM) Program Management Organization, Decision Support Programs, AJM-22 and others Service Units including Safety and Technical Training, AJI and Mission Support Services, AJV to complete the TBFM training modules and begin the execution of the TBFM National Training for the transition to TBFM in the National Airspace System (NAS). Due September 30, 2014

Activity Target 4:

Provide cross-domain operational expertise consistent with operational priorities and identified critical operational issues (COIs) regarding Time Based Flow Management (TBFM) software release development and deployment, human factors studies, adaptation software testing, procedures, training, Key Site validation and verification activities. Due September 30, 2014

Activity Target 5:

Collaborate with cross-organizational elements such as Mission Support Services, ATO Operational Concepts, Validation and Requirement Directorate, AJV-7 for the following; Metroplex, Required Navigation Performance (RNP), and NextGen. Due September 30, 2014

Core Activity: Systems Operations Enterprise Architecture Office

Identify the organizational authority and requirements to commission the Systems Operations Enterprise Architecture Office.

Activity Target 1:

Identify strategic processes and requirements to integrate and execute the Traffic Flow Management Systems and tools for promoting the national operational vision and implementation of NextGen technologies and infrastructures to support and optimize capacity and efficiency in the National Airspace System (NAS). Due September 30, 2014

Core Activity: Traffic Flow Management (TFM) System Sustainment

Provide upgrades to sustain the Traffic Flow Management System (TFMS), including legacy applications, Collaborative Air Traffic Management Technologies (CATMT) capabilities and Route Availability Planning (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 Organization, AJM Sustainment reviews: Deployment Readiness Reviews (DRR), Review Change Requests (CRs) and Program Technical/Trouble Reports (PTRs). Due September 30, 2014

Activity Target 2:

Provide operational expertise for the prioritization of Traffic Flow Management System (TFMS) Software Development Release List and work package capabilities. Due September 30, 2014

Activity Target 3:

Provide Operational expertise for Air Traffic Flow Management (ATFM) software development, testing (i.e., Human in the Loop, End to End…), Operational Testing & Evaluation (OT&E) simulation and Key Site Acceptance Test (KSAT). Due September 30, 2014

Core Activity: Provide Leadership to Collaborative Decision Making (CDM) process to improve and increase National Airspace (NAS) capacity

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:

Provide operational expertise for the development of operational requirements for Traffic Flow Management System (TFMS) Weather Integration, Collaborative Airspace Constraint Resolution (CACR) and Airborne Reroute Execution (ABRR) enhancements. Due September 30, 2014

Activity Target 2:

Provide operational expertise for Air Traffic Flow Management (ATFM) software development, testing (i.e., Human in the Loop, End to End), Operational Testing & Evaluation (OT&E) simulation and Key Site Acceptance Test (KSAT). Due September 30, 2014

Core Business Initiative: ADS -B NAS Wide Implementation - Additional Service Volumes (Gulf Exp) (G02S.03-02) (CIP#:G02S.03-02)

Three additional ADS-B radio stations will be provided in Mexico which will provide coverage for all of the Gulf of Mexico (GOMEX). A Memorandum of Agreement (MOA) was signed between United States and Mexico on May 22, 2012. The MOA includes the roles of each entity, describes how the added surveillance will improve situational awareness and enable more efficient air traffic handoffs between the countries, and contains a requirement to build a detailed plan that includes cost share, schedule, and ATC procedures development.

Core Activity: G02S.03-02 HD ADS-B Additional Service Volumes Gulf Expansion

The SBS baseline surveillance service includes ADS -B coverage for the U.S. portion of the Gulf of Mexico. Adding three ADS-B radio stations in Mexico will provide coverage over all of the Gulf of Mexico air traffic routes extending from U.S. airspace into Mexico, thereby allowing reduced separation for both sides of the border and enabling more efficient handoffs between U.S. and Mexican airspace. Reduced separation will allow for improved on-time arrivals by allowing more volume of traffic to be managed.

Activity Target 1:

Complete Service Volume Design in support of International Agreement with Mexico. Due July 31, 2014

Core Business Initiative: ADS-B NAS Wide Implementation - Additional Applications ADS-B IN, In Trail Procedures (G02S.03-03) (CIP#:G02S.03-03)

In Trail Procedures (ITP) allows air traffic control to approve ADS-B equipped aircraft to perform flight level changes when there is less than standard separation. ITP enables flight level change maneuvers that are otherwise not possible using non-ADS-B based oceanic procedural separation standards. ITP allows ATC to approve these flight level change requests between properly equipped aircraft using reduced separation during the maneuver. This will allow aircraft to more easily access more efficient altitudes in oceanic airspace. This program develops the operational standards, provides for operational testing and develops supporting automation software.

Core Activity: Improve Flight Efficiency, (G02S.03-03)

TRANSFORMATIONAL - The objective of this application is to enable more frequent approval of flight level requests between properly equipped aircraft using a reduced separation standard in Oceanic Airspace, improving flight efficiency.

Activity Target 1:

Complete In-Trail Procedure (ITP) Op Eval Year 3 Data Analysis Report. Due August 31, 2014

Core Business Measure: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives. FY2014 Target: 90% of targeted savings

Core Business Initiative: Instrument Flight Procedures Automation (IFPA) - Tech Refresh, Segment 1, A14.02-02 (CIP#:A14.02-02)

FAA's Aeronautical Products (AJV-3) directorate maintains more than 20,000 instrument flight procedures in use at over 4,000 paved airport runways. These procedures are printed in booklets

and used by pilots to determine the safe altitudes, appropriate headings and other information to successfully fly precision and non-precision approaches to airports and departures.
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 approaches effectively increases the capacity of the NAS. As additional runways are equipped to handle instrument operations, new and revised instrument flight procedures must be developed and published.
The existing Instrument Approach Procedures Automation (IAPA) system, which provides the basis for instrument flight procedure development and maintenance, does not meet all of today's functional or integration requirements. The current IAPA system is barely able to support the existing inventory of 20,000 instrument flight procedures. A modern integrated system is being installed to accommodate the expected growth of the NAS. Aeronautical Products is replacing IAPA to increase functional capabilities, and increase the organization's ability to meet current and expected future demand for instrument flight procedures within the NAS. The new Instrument Flight Procedures Automation (IFPA) will be more efficient and comprehensive in supporting instrument flight procedures development. It will include functionality for developing approaches, missed approaches, circling, 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 of systems will be accomplished between the Aeronautical Products organization and the Flight Inspections Operations Office of the Aviation System Standards organization, eliminating manual effort and duplication of data.
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). IFP and APTS deployments have been ongoing since FY 2007, and efficiency benefits documented in the IFPA OMB300 have been achieved. 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 began in early FY 2010 and will continue through FY 2012, with IAPA replacement scheduled for late 2012.
Beginning in FY 2012, Aeronautical Products must replace legacy workflow infrastructure software with the FAA's newly procured enterprise-wide Business Process Management (BPM) Commercial-Off-The-Shelf (COTS) software as part of the Tech Refresh project. The current vendor, Oracle Corporation, no longer supports the legacy workflow software. In addition, beginning in FY 2013 the Tech Refresh project will allow upgrade of the IPDS software tool for COTS architecture changes, including conversion for the Windows-7 operating system. Computer servers used to execute the IFPA tool suite will be due for Tech Refresh in FY 2013.
In November 2010, the IFPA Tech Refresh Segment 1 cost and schedule baseline was approved by the Joint Resources Council (JRC).
A study will be conducted to determine the equipment that will be included in the IFPA Tech Refresh Segment 2 effort and develop a schedule and milestones.

Core Activity: Complete COTS BPM Workflow Software Replacement Phase 1.

Complete COTS BPM Workflow Software Replacement Phase 1.

Activity Target 1:

Complete COTS BPM Workflow Software Replacement Phase 1. Due September 30, 2014

Core Activity: Complete COTS Servers replacement, IPDS COTS Software Tech Refresh - Phase 1.

Complete COTS Servers replacement, IPDS COTS Software Tech Refresh - Phase 1.

Activity Target 1:

Complete COTS Servers replacement, IPDS COTS Software Tech Refresh - Phase 1. Due September 30, 2014

Core Business Initiative: System Wide Information Management (SWIM) - Segment 1, G05C.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.

Core Activity: System Wide Info Management (SWIM) Segment 1

KEY STI METRIC: Complete critical activities for PMOs Marquee Programs.

Activity Target 1:

Begin operating on Runway Visual Range (RVR) Publication Service for the SWIM Terminal Data Distribution Service (STDDS). Due June 30, 2014

Activity Target 2:

Complete Flight Data Publication OT&E

(SIP=FDPS). (SIP = SWIM Implementation Programs, FDPS = Flight Data Publication Services) Due April 30, 2014

Core Business Initiative: System Wide Information Management (SWIM) - Segment 2, G05C.01-04 (CIP#:G05C.01-04)

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.

Core Activity: KEY STI METRIC: Complete critical activities for PMOs Marquee Programs

KEY STI METRIC: Complete critical activities for PMOs Marquee Programs

Activity Target 1:

Complete On-Ramping of TBFM using SWIM NEMS Services. Due June 30, 2014

Activity Target 2:

Complete On-Ramping of EWINS (Enhanced Weather Information Network Server) using SWIM NEMS Services. Due March 31, 2014

Activity Target 3:

Complete On-Ramping of AIM (SUA) using SWIM NEMS Services. Due September 30, 2014

Activity Target 4:

Complete On-Ramping of Integrated Terminal Weather Service (ITWS) using SWIM NEMS Services. Due September 30, 2014

Activity Target 5:

Complete National Airspace System (NAS) Enterprise Messaging Service (NEMS) Demand Assessment and Associated Deployment of new NEMS Nodes. Due April 30, 2014

Core Business Initiative: ASR-11 - Tech Refresh - Segment 1, S03.02-04 (CIP#:S03.02-04)

The ASR-11 Technology Refresh program replaces and upgrades obsolete ASR-11 Commercial Off-The-Shelf (COTS) hardware and software to ensure the continued reliable and cost effective operation of the radar system through its designated lifecycle. This is an ongoing program to address obsolescence and maintenance issues and will be accomplished in separate sequential 5-year segments. The ASR-11 Tech Refresh Segment 2 is being structured to address the following shortfalls identified in the approved ASR-11 Tech Refresh Segment 2 Shortfall Analysis Report:
1) Site Control Data Interface (SCDI) /Operator Maintenance Terminal (OMT) obsolescence. 2) Fault Monitoring/Fault Isolation (FM/FI) reliability. 3) System Stability performance. 4) Uninterruptible Power Supply (UPS) capacitor at end of life expectancy. The objective of the Segment 2 program is to insure continued reliable and cost effective operation of the radar system through its designated lifecycle. The Segment 2 Investment Analysis Readiness Decision (IARD) was approved in November 2012 and the Final Investment Decision (FID) is planned for December 2013. This initiative also includes planning for Tech Refresh Segment 3.

Core Activity: Solution Development and Implementation for ASR-11 Tech Refresh Segment 1

To support progress towards ASR-11 Tech Refresh Segment 1 to install ASDP retrofit kits at remaining sites, support implementation of Software Build 12, and development, test and implementation of Build 13.

Activity Target 1:

Complete installation of ASR-11 retrofit kits at 2 sites. Due March 31, 2014

Activity Target 2:

Sites certified for operational use 100% complete (68 sites). Due September 30, 2014

Core Business Initiative: ASR-11 - Tech Refresh - Segment 2, S03.02-05 (CIP#:S03.02-05)

The ASR-11 Technology Refresh program replaces and upgrades obsolete ASR-11 Commercial Off-The-Shelf (COTS) hardware and software to ensure the continued reliable and cost effective operation of the radar system through its designated lifecycle. This is an ongoing program to address obsolescence and maintenance issues and will be accomplished in separate sequential 5-year segments. The ASR-11 Tech Refresh Segment 2 is being structured to address the following shortfalls identified in the approved ASR-11 Tech Refresh Segment 2 Shortfall Analysis Report:
1) Site Control Data Interface (SCDI) /Operator Maintenance Terminal (OMT) obsolescence. 2) Fault Monitoring/Fault Isolation (FM/FI) reliability. 3) System Stability performance. 4) Uninterruptible Power Supply (UPS) capacitor at end of life expectancy. The objective of the Segment 2 program is to insure continued reliable and cost effective operation of the radar system through its designated lifecycle. The Segment 2 Investment Analysis Readiness Decision (IARD) was approved in November 2012 and the Final Investment Decision (FID) is planned for December 2013. This initiative also includes planning for Tech Refresh Segment 3.

Core Activity: Investment Analysis and Solution Development for ASR-11 Tech Refresh Segment 2

ASR-11 Tech Refresh Segment 2 Investment Analysis activities to support progress towards Final Investment Decision (FID) and solution development.

Activity Target 1:

ASR-11 Technology Refreshment Segment 2 Inter -Agency (IAA) funding established with DoD. Due June 30, 2014

Core Business 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: Complete Real Property Disposal Projects for all Service Areas

Complete Real Property Disposal Projects for all Service Areas. These projects include, but are not limited to, Visual Aids (Light lanes, lighted devices), Navigational Aids (NDB, DF, ILS), Radio Communications sites including Towers (RCO, RTR).

Activity Target 1:

Complete approximately 125 Real Property Disposal Projects, for all Service Areas. These projects include, but are not limited to, Visual Aids (Light lanes, lighted devices), Navigational Aids (NDB, DF, ILS), Radio Communications sites including Towers (RCO, RTR). Due September 30, 2014

Core Activity: Dispose of Radio Communications Link Repeater (RCLR) /Radio Communications Link Terminal (RCLT) Tower sites.

Very High Frequency Omni-Directional Range (VOR) sites

Activity Target 1:

Very High Frequency Omni-Directional Range (VOR) sites Due September 30, 2014

Core Business Initiative: Environmental Cleanup/HAZMAT, F13.02-00 (CIP#:F13.02-00)

The FAA has identified 724 contaminated areas at 130 sites nationwide, as of the end of FY 2012, 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 the current requirements of the Hazardous Materials Management (HAZMAT) program account for a large portion of the unfunded environmental liabilities (EL) documented in the FAA's Financial Statement. At the end of each fiscal year the Environmental Site Cleanup Report (ESCR) is published. The ESCR contains current and expected future cleanup activities for the 724 contaminated areas. An estimate of out-year Environmental Remediation (ER) Liabilities is also included in the ESCR. The current (FY 2012) ER Liability is estimated at $517M un-inflated, and with contingency the un-inflated ER Liability is estimated at $707M. We continue to make good progress toward remediating sites, approximately 5% of the existing sites 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 investigations, implementing site remediation projects and completing required regulatory closures.

Core Activity: Complete activities at five percent (5%) of the total sites listed in the FY 2013 Environmental Site Cleanup Report - F13.02-00

Complete activities at five percent (5%) of the total sites listed in the FY 2013 Environmental Site Cleanup Report, resulting in no further resources being needed to be applied to these sites.

Activity Target 1:

Complete activities at five percent (5%) of the total sites listed in the FY 2013 Environmental Site Cleanup Report, resulting in no further resources being needed to be applied to these sites. Due September 30, 2014

Core Business 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.

Core Activity: Development of Phase 1.

Development of Phase 1.

Activity Target 1:

Upon a positive decision by the JRC in FY14 toward Initial Investment Decision, release Screening Information Request for legal review. Due September 30, 2014

Core Business Initiative: AJO/AJW-21 CHIEF SYSTEMS ENGINEER GP (WA8G300000)

Cost Control - ATO Core Work

Core Activity: Energy Management and Compliance

The Energy Management and Compliance (EMC) Program provides a comprehensive approach to energy and water management and sustainable buildings, coordinating policies, technical support, targeted infrastructure investments, and data analysis and reporting mechanisms. The EMC Program will also provide technical oversight, support, guidance and subject matter expert resources to ATO program offices as well as the Service Areas, Service Center locations, District Offices, and SSCs on the design and operation of energy and water efficient facilities. This includes monitoring energy and water performance of NAS facilities and providing internal and external reporting on energy and water consumption to optimize the agency's operations resources. The EMC Program coordinates on behalf of all ATO offices with the FAA Office of Environment and Energy (AEE), the Department of Transportation (DOT) Office of the Secretary (OST), the Department of Energy (DOE), and the Office of Management and Budget (OMB) on matters related to ATO's compliance with federal mandates on energy and sustainability, and is the sole point of information in ATO for mandatory quarterly and annual reports to these agencies.

Activity Target 1:

Complete comprehensive analyses of 1 or more proposed new building construction design methodologies, or major building renovations or consolidations. Analysis will ensure compliance with mandated Executive Orders and Legislative statutes for either a proposed standard building or a non-standard building design. Comprehensive

analysis provides detailed recommendations and mandated metrics required to meet high performance sustainable building guiding principles. Due September 30, 2014

Activity Target 2:

Prepare and submit the FY13 Annual GHG Report to AEE by November 2013. Due September 30, 2014

Activity Target 3:

Prepare and submit the FY13 Compliance Tracking System (CTS) Report to DOE by June 2014 Due September 30, 2014

Activity Target 4:

Prepare and submit quarterly OMB Sustainability and Energy Scorecard Reports to DOT OST. Due September 30, 2014

Core Business Initiative: System Wide Information Management (SWIM) - Segment 1, G05C.01-01 (CIP#:G05C.01-01)

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.
SWIM is being developed incrementally in segments. In SWIM Segment 1, seven SWIM Implementing Programs (SIPs) are implementing nine SWIM capabilities in the NAS with SWIM-provided governance, standards, andsoftware to support development of reusable SOA services. SWIM provides requirements, schedule, and funding tothe SIPs. Segment 1 results in SOA services deployed to all Air Route Traffic Control Centers (ARTCCs), 39 Terminal Radar Approach Controls (TRACONs), the Air Traffic Control System Command Center, the William J. Hughes Technical Center (WJHTC), and NAS Enterprise Management Centers (NEMCs).
The Segment 1 capabilities are as follows:
- Aeronautical Information Management (AIM) Special Use Airspace (SUA) Automated Data Exchange,
- Integrated Terminal Weather System (ITWS) Data Publication,
- Corridor Integrated Weather System (CIWS) Data Publication,
-Weather Message Switching Center Replacement (WMSCR) Pilot Report (PIREP) Data Publication,
- Reroute Data Exchange,
- Terminal Data Distribution System (TDDS),
- Traffic Flow Management (TFM) Flow Data Publication,
- Runway Visual Range (RVR) Data Publication, and
- Flight Data Publication Service (FDPS).

Core Activity: TRANSFORMATIONAL - G05C.01-01 CATM System Wide Info Management (SWIM) Seg 1

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.

Activity Target 1:

Begin operating on Runway Visual Range (RVR) Publication Service for the System Wide Information Management (SWIM) Terminal Data Distribution Service (STDDS). Due June 30, 2014

Activity Target 2:

Complete Flight Data Publication Operational Test and Evaluation (OT&E) System Wide Information Management (SWIM) Implementation Programs (SIP) = Flight Data Publication Services (FDPS). Due April 30, 2014

Core Business Initiative: System Wide Information Management (SWIM) - Segment 2, G05C.01-04 (CIP#:G05C.01-04)

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.

Core Activity: SWIM Segment 2A (G05C.01-04)

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.

Activity Target 1:

Complete National Airspace System (NAS) Enterprise Messaging Service (NEMS) Demand Assessment and Associated Deployment of new NEMS Nodes. Due April 30, 2014

Activity Target 2:

Complete On-Ramping of Time-Based Flow Management (TBFM) using System Wide Information Management (SWIM) National Airspace System (NAS) Enterprise Messaging Service (NEMS) Services. Due June 30, 2014

Activity Target 3:

Complete On-Ramping of EWINS (Enhanced Weather Information Network Server) using System Wide Information Management (SWIM) (NAS) Enterprise Messaging Service (NEMS) Services. Due March 31, 2014

Activity Target 4:

Complete On-Ramping of Aeronautical Information Management (AIM) Special Use Airspace (SUA) using System Wide Information Management (SWIM) (NAS) Enterprise Messaging Service (NEMS) Services. Due September 30, 2014

Activity Target 5:

Complete On-Ramping of Integrated Terminal Weather Service (ITWS) using System Wide Information Management (SWIM) (NAS) Enterprise Messaging Service (NEMS) Services. Due September 30, 2014

Core Business Initiative: Achieve 90% of identified PMO Acquisition Performance Targets for FY 14.

Achieve 90% of identified PMO Acquisition Performance Targets for FY 14.

Core Activity: KEY STI Metric: Complete 90% of identified PMO Acquisition Performance Goals by September 30, 2014.

KEY STI Metric: Complete 90% of identified PMO Acquisition Performance Goals by September 30, 2014.

Activity Target 1:

Complete 90% of identified PMO Acquisition Performance Goals by September 30, 2014. Due September 30, 2014

Core Business Initiative: Collaborative ATM (CATM) - NextGen Performance Based Navigation (PBN) - NAVLean (G05N.01-02) (CIP#:G05N.01-02)

The Navigation Procedures Implementation Plan (NAV Lean) was published in June, 2011, in response to the Navigation (NAV) Procedures Project Final Report, dated September 2010, containing 21 recommendations to streamline the Instrument Flight Procedures (IFP) development process. This program will facilitate implementation of the recommendations to include a streamlined version of the current core process (request, design and development, approval, implementation, and maintenance) for developing instrument flight procedures. It will also clarify the role of auxiliary processes, such as Safety Management System (SMS), environmental, and operational approval. The process will be better managed by having all IFP requests submitted through an authorized Web-based portal established as the official entry point into a system for processing, tracking, and managing the IFP development life cycle.

NAV Lean will allow participants in the process to obtain up-to-date information concerning an IFP status, exchange information with other system users, and will provide an archive function and audit trail. This system will also serve as a gateway to the consolidated databases required for IFP design and development, applicable publications, and forms and templates. Consolidation and standardization of the databases will provide improved data integrity and improved process management. Use of this system will facilitate early screening of requests to ensure they are complete and have been assigned a priority, and it will provide transparency for users. It will also ensure that safety, airspace, operational approval, and environmental aspects are all considered early in the process. Use of this common portal will also facilitate the early recognition of potential requirements for new or modified criteria.

NAV Lean Implementation of the future IFP process is expected to significantly reduce the average time required to implement IFPs and will position the FAA to meet the increased demand for instrument flight procedures that are the cornerstone for NextGen. Achieving this optimal future process and all of its benefits will require full implementation of all recommendations.

Core Activity: Delivering Aviation Access through Innovation, G05N.01-02

Nav Lean improved processes will result in better managed IFP requests which have been submitted through an authorized web-based portal established as the single entry point into a system for requesting, processing, tracking, and managing the IFP development life cycle. At least a 40% improvement in processing time is estimated and this high quality procedure development will enhance NextGen efforts.

Activity Target 1:

Target 1: Develop design documents for

implementing MyAccess security for application authorization.
Recommendation #6 Due September 30, 2014

Activity Target 2:

Target 2: Develop and test the web security for authorization within the Mission Support Services environment.
Recommendation #6 Due July 31, 2014

Activity Target 3:

Target 3: Implement MyAccess in four applications that manage NavLean Authoritative Sources.
Recommendation #6 Due September 30, 2014

Activity Target 4:

Target 1: Prepare technical requirements and design specification to transition Navaid data from the NASRepository (NASR) to the authoritative database as designated in the NavLean / Aeronautical Data Management Project, Transition Plan.
Recommendation #6 Due June 30, 2014

Activity Target 5:

Target 2: Prepare technical requirements and design specifications to transition Airport Survey data from NASR to the authoritative database as designated in the NavLean / Aeronautical Data Management Project, Transition Plan.
Recommendation #6 Due June 30, 2014

Activity Target 6:

Target 3: Develop and unit test data transformation and ingest modules.
Recommendation #6 Due September 30, 2014

Activity Target 7:

Develop and Implement web services enabling access and/or updates by multiple users while ensuring a single point for updates of points, holding, airport and survey data.
Recommendation #7 Due September 30, 2014

Activity Target 8:

Target 1: Complete the automated data forms for 2 of the 8260 forms used for Instrument Flight Procedure development.
Recommendation #8 Due September 30, 2014

Activity Target 9:

Target 1: Define and document the requirements, system design, and project plan for implementing the NAV Lean Portal.
Recommendation #18 Due February 28, 2014

Activity Target 10:

Target 2: Define Portal test plan and deliver to NAV Lean Program team.
Recommendation #18 Due May 31, 2014

Core Business Initiative: Curriculum & Technology Group (AJI-21)

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:

Maintain development costs and schedule within 20% (+/-) variance to be measured quarterly. Due September 30, 2014

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:

Explore alternatives to using eLMS as replacement system for TRAX, including the U.S. Air Force Learning Content Management System (LCMS), CMRIS, and converting the current TRAX system into SQL Server to preserve the system as is. Due December 31, 2013

Activity Target 2:

Finalize initial analysis and provide a preliminary recommendation to deploy a proof-of-concept of a system to replace TRAX for Air Traffic training data. Due June 30, 2014 Due June 30, 2014

Activity Target 3:

Equip Air Traffic ARTCC facilities in the Eastern Region with software to replace Authorware for developing local online training. Due May 30, 2014

Activity Target 4:

Equip Air Traffic ARTCC facilities in the Eastern Region with eLMS administrator access to post local online training in eLMS. Due June 30, 2014

Core Activity: Field Training Delivery

Provides a coordination service with stakeholders; serve as technical advisors to the field and FAA Academy on policy issues and develop course material, perform database management, and determine efficient methods to deliver training to the field.

Activity Target 1:

Develop a data collection process and current training methods repository. Due December 31, 2013

Activity Target 2:

Maintain a monthly schedule variance of =10% for eLMS course description review. Due June 30, 2014

Core Activity: Simulation - Maintain and Improve Tower Simulation Systems

The TSS is an automated training system for control tower facility training programs located at Air Traffic Control (ATC) facilities. The TSS provides initial in-the-field, proficiency and recertification training for working controllers in addition to training with live air traffic in accordance with FAA Order 3120.4 Air Traffic Technical Training.

Activity Target 1:

Ensure a TSS support contract is in place. Due March 31, 2014

Activity Target 2:

Prepare all documentation necessary to achieve Investment Analysis Readiness Decision. Due July 31, 2014

Core Activity: 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:

Define a simulation execution strategy to support deployable part task training solutions for air traffic training in the field. Due January 31, 2014

Core Business Initiative: Project Planning and Contracts Group (AJI-22)

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:

Conduct an Learning Content Management System (LCMS) Proof of Concept utilizing AJI Operations funds. Due September 30, 2014

Activity Target 2:

Develop draft CY15 ATO Mandatory Learning Training Plan based on results from Management Services' Call for Training. Due July 31, 2014

Core Business Initiative: Technical Training Requirements Group (AJI-23)

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:

Develop Instrument Landing Systems (ILS) Flight Inspection Refresher Course for Technical Operations. Due September 30, 2014

Activity Target 2:

Develop an eLMS course for Airport Ground Vehicle Operations Training. Due August 31, 2014

Core Business Measure: Average Daily Capacity

Maintain an average daily capacity for core airports of 58,166, or higher, arrivals and departures.

Core Business Initiative: System Wide Information Management (SWIM) - Segment 2, Common Support Services, Phase 1, 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. System Wide Information Management (SWIM) Segment 2, Common Support Services, Phase 1, will be the first instance in the first phase of a NAS Common Support Services capability to disseminate aviation weather (CSS-Wx) and aeronautical information in a network enabled and global

environment. CSS-Wx 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. CSS-Wx 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.

Core Activity: G05C.01-06 CATM System Wide Info Management (SWIM) NNEW

Common Support Services Weather (CSS-Wx) will be the FAA's single provider of aviation weather data, consolidating several legacy weather information systems. CSS-Wx will enable universal access and the standardization of weather information for dissemination to users through System Wide Information Management (SWIM). CSS-Wx will meet the needs of data consumers, which will include air traffic controllers, traffic managers, commercial aviation, general aviation, and the flying public. CSS-Wx will also make weather information available for integration into NextGen's enhanced decision support tools. The CSS-Wx System will make improved weather products provided by the NextGen Weather Processor (NWP), the National Oceanic and Atmospheric Administration's (NOAA) Web Services, and other weather sources available to FAA and NAS users. The system is scheduled to achieve initial operating capability in 2017. The CSS-Wx System will be implemented in two work packages. " Vs. "Common Support Services for Weather (CSS-Wx) is an enterprise service that provides access to common weather observations and forecasts to enable collaborative and dynamic NAS decision making. It will enable integration of information from weather sources into all applicable NextGen decision-support systems. It fuses weather observations into a common, virtual, continuously updated, weather information data set available to all network users. CSS-Wx will enable Airline Operations Centers and Traffic Flow Management to better develop weather mitigation plans and replans, by selecting flight paths that maximize use of available capacity in weather impacted environments, and it will provide NWP mosaics enabling en route and terminal controllers to provide more precise and timely information to respond to pilot requests for deviations around hazardous weather CSS-Wx helps maximize use of information to respond to pilot requests for deviations around hazardous weather CSS-Wx helps maximize use of airport capacity by providing more precise information on weather location and movement, which allows runways to remain in use longer and reopen more quickly after an adverse weather event.

Activity Target 1:

Complete Draft CSS-Wx Source Selection Plan. Due June 30, 2014

Activity Target 2:

Complete Enhanced WINS Dissemination (EWD) Installation as part of CSS-Wx Risk Reduction. Due July 31, 2014

Activity Target 3:

Complete draft documentation in support of Final Investment Decision (FID) for Common Support Services - Weather (CSS-WX) Segment 1. Due September 30, 2014

Core Business Initiative: Separation Mgmt - Modern Procedures, G01A.01-01 (CIP#:G01A.01-01)

Separation Management - Modern Procedures will develop en route automation enhancements to support planned NextGen operational improvements. Enhancements will be developed by evaluating operational needs, developing operational concepts, developing requirements documents, testing and prototyping of proposed enhancements and developing acquisition documents to support a decision for implementation.

Core Activity: Enhancements to ATC Automation

Enhancements to ATC automation will allow controllers to make fuller use of available airspace by identifying complications along the aircraft's planned flight path and facilitating modification of the current trajectory. TBO requires this capability to increase airspace capacity and provide more efficient routes and altitudes to accommodate demand.

Activity Target 1:

Develop CRD Plan for En Route Sector Enhancements. Due April 30, 2014

Activity Target 2:

Complete initial requirements for select capabilities targeted for the En Route Automation Modernization (ERAM) Sector Enhancements investment. Due June 30, 2014

Core Activity: Enhancements to Air Traffic Control (ATC) Automation, G01A.01-01

Enhancements to Air Traffic Control (ATC) automation will allow controllers to make fuller use of available airspace by identifying complications along the aircraft's planned flight path and facilitating modification of the current trajectory. Trajectory-Based Operations (TBO) requires this capability to

increase airspace capacity and provide more efficient routes and altitudes to accommodate demand.

Activity Target 1:

Nationally deploy EAC1500 with ABRR capability. Due May 30, 2014

Activity Target 2:

Start capability testing for Airborne Reroute Execution (ABRR). Due June 30, 2014

Core Business Initiative: Flow Control Mgmt - Strategic Flow Mgmt Application, G05A.01-01 (CIP#:G05A.01-01)

Strategic Flow Management Integration (SFMI) (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. These improvements include automatic identification to controllers of aircraft affected by Traffic Flow Management (TFM) Traffic Management Initiatives (TMIs). It also enables traffic managers to electronically transmit reroutes from TFM automation to ERAM for delivery to the airline operations center/flight operations center (AOC/FOC), flight crew, and the relevant air traffic control (ATC) operational positions. These decision support tools (DST) will help monitor how well aircraft are conforming to the TMI, and suggest controller actions to achieve the flow strategy.

Core Activity: Increase capacity and flexibility, (G05A.01-01)

This program addresses the CATM performance objectives of increased capacity and flexibility. Increased capacity is achieved by the integration of strategic flow management with Trajectory-Based Operations (TBO) which provides a more structured traffic flow so that the capacity of a given airspace increases to meet demand. Flexibility is improved by more frequent use of dynamic reroutes which allows controllers and pilots to react to changing operational conditions. New rerouting concept provides controllers, pilots, and flight operators with more choices when negotiating dynamic reroutes for active aircraft.

Activity Target 1:

Develop Preliminary Shortfall Analysis document which will identify expected capabilities. Due September 30, 2014

Activity Target 2:

Develop initial Concept of Operations for ABRR using DataComm. Due September 30, 2014

Core Business Initiative: Flow Control Mgmt - Strategic Flow Management Engineering, G05A.01-02 (CIP#:G05A.01-02)

The Flow Control Management - Strategic Flow Management Enhancement (SFME) program develops promising concepts to address operational Traffic Flow Management (TFM) shortfalls. In addition, the SFME program prepares analysis and documentation for the developed concepts in order to achieve Final Investment Decision for implementation.

Core Activity: Flow Control Mgmt - Strategic Flow Management Engineering, G05A.01-02

Implementation of the capabilities in CATMT WP4 (and future TFM enhancements) will provide traffic managers with the tools and information they need to implement better, more efficient traffic management initiatives (TMIs). More efficient TMIs translates to the improved usage of available NAS resource capacity.

Activity Target 1:

Complete document development to support the CATMT WP4 Investment Analysis Readiness Decision (IARD), including a preliminary program requirements document, enterprise architecture products and amendments, and a rough order of magnitude (ROM) Cost Estimate. Due September 30, 2014

Activity Target 2:

Achieve Investment Analysis Readiness Decision (IARD). Due September 30, 2014

Activity Target 3:

Complete draft Screening Information Request (SIR) for TFM2. Due September 30, 2014

Core Business Initiative: Flight & State Data Mgmt - Advanced Methods, G05A.02-02 (CIP#:G05A.02-02)

The project objective is to enhance Traffic Flow Management (TFM) capabilities by integrating NAS data (e.g., weather, aeronautical, etc) and improving flight planning. This activity is structured into two parts - Unified Flight Planning and Filing (UFPF) and NAS Common Reference (NCR).

Core Activity: Improve use of airport capacity, increase sector throughput, and reduce sector delays, G05A.02-02

Advanced methods for Traffic Flow Management (TFM) will leverage different technologies, infrastructure enhancements, and procedural changes that will improve use of airport capacity, increase sector throughput, and reduce sector delays.

Activity Target 1:

Develop Unified Flight Planning and Filling (UFPF) Functional Allocation Analysis. Due June 30, 2014

Activity Target 2:

Develop NCR Operational Requirements. Due August 30, 2014

Activity Target 3:

Develop initial shortfall analyses for UFPF & NCR. Due September 30, 2014

Core Business Initiative: Flight & State Data Mgmt - Flight Object, G05A.02-03 (CIP#:G05A.02-03)

NAS systems currently operate as separate entities servicing different flight domains (Preflight, Airport, Terminal, Enroute, Oceanic). Similarly, International Air Navigation Service Providers (ANSPs) also operate as separate entities servicing their own airspace. Even though flight data may be found in multiple NAS systems, a unified, complete, accurate, up-to-date, and easily-accessible picture of any and all flights does not exist today. The primary goal of the Flight Object program is to develop an International data standard, "FIXM" (Flight Information Exchange Model) and to support systems implementation of this data standard. This data standard will support the exchange of flight information between systems across multiple domains (including both NAS and International systems).

Core Activity: Development of FIXM Standard, G05A.02-03

Use of FIXM will provide a unified, complete, accurate, up-to-date, and easily-accessible picture of any and all flights. This use of standardized flight data will increase data quality and availability between stakeholders, enabling operational benefits such as increased coordination, common situational awareness, and collaborative decision-making across all phases of flight, thereby improving planning, decision making, and NAS capacity. Additionally, as new technologies emerge and drive solution development, the use of FIXM will improve system-to-system interoperability and can alleviate integration challenges between legacy and future systems, thereby reducing engineering and deployment costs.

Activity Target 1:

Develop final FIXM v3.0 artifacts Due September 30, 2014

Activity Target 2:

Develop draft FIXM v4.0 artifacts Due September 30, 2014

Core Business Initiative: Separation Mgmt - Approaches, NextGen Navigation Initiatives, G06N.01-03 (CIP#:G06N.01-03)

This program supports NextGen goals related to increasing capacity during Instrument Meteorological Conditions (IMC). It is laying the foundation to increase and improve use of area Navigation (RNAV) using Distance Measuring Equipment (DME) in the terminal domain, and improving situational awareness on the airport surface, especially during low visibility. The two main program elements address each of these areas.

Core Activity: Terminal RNAV DME-DME, G06N.01-03

This program supports the increased capacity goal by enabling an:

•Greater number of users to utilize Performance Based Navigation; and

•Greater throughput through increased surface navigation capability and situational awareness

Activity Target 1:

Incorporate proposed changes based on DME test results from NextGen Navigation Initiatives into 9840.1 National Aviation Standard (1982) for the VOR/DME/TACAN systems. Due September 30, 2014

Activity Target 2:

Provide updated 9840.1 to stakeholders to review and identify other potential impacts to support the (VOR/TACAN) portions of the order. Due September 30, 2014

Activity Target 3:

Continue RNAV DME gap analysis and capacity. Due September 30, 2014

Core Activity: NextGen Navigation Support. G06N.01-03

This program supports the increased capacity goal by enabling an:

•Greater number of users to utilize Performance Based Navigation; and

•Greater throughput through increased surface navigation capability and situational awareness.

Activity Target 1:

Prepare report identifying issues associated with the upcoming Surface Movement Guidance Control System (SMGCS) Order for the NAS. Due September 30, 2014

Core Business Initiative: Trajectory Mgmt - Time Based Flow Management (TBFM) - Work Package 2, G02A.01-03 (CIP#:G02A.01-03)

"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. Currently, TMA is in daily use throughout the NAS. TMA is the only decision support tool that can support time-based metering. TMA has been

field-tested over the past 10 plus years and is installed in the 20 Air Route Traffic Control Centers (ARTCC) with supporting equipment in most of the major airports served by those centers.

Time Based Flow Management (TBFM) is an evolution of the Traffic Management Advisor (TMA) Program. TBFM uses Time Based Metering (TBM) software to optimize the capacity in the NAS. TBFM determines specific time of arrival for waypoints in an aircraft's route and allows more precision in aircraft separation. TBFM will improve upon TMA and address Portfolios within the NextGen Implementation Plan.

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. The design, development and deployment of these concepts will be occurring during the 2010-2015 timeframe. These enhancements support the current NextGen Operational Initiatives. Initiatives include:

- Current Tactical Management of Flow in the En Route domain for Arrivals/Departures (NextGen Operational Improvement 104115)
- TMA displays are used for organizing traffic flows for tactical flow management of transition from en route to terminal airspace,
- Integrated Arrival/Departure Airspace Management (NextGen Operational Improvement 104122)
- Integrating and automating the departure capability with the TMA system (IDAC),
- Point-in-Space Metering (NextGen Operational Improvement 104120)
- Extended Metering
- Adding additional meter points for more efficient Time Based Metering, and
- Time-Based Metering Using Area Navigation (RNAV)/Required Navigation Performance (RNP) Route Assignments (NextGen Operational Improvement 104123)
- Automating the use of RNAV procedures in the Terminal environment for a more efficient modeling of an aircraft's trajectory.

TBFM WP2 will develop and deliver programs for other operational needs such as flexible scheduling that will take advantage of the partial slots that currently causes a loss of efficiency in capacity constrained areas. Also the system will be re-architected to reduce the space requirements of the TMA system. The system currently consists of two monitors, two keyboards and two mice requiring a significant amount of space which may not be available at all needed airports. The reduction will help to continue the expansion of the TMA system to other airports and the expansion of Time Based Metering.

TBFM will be deployed to 5 new sites (Teterboro (TEB), HPN, White Plains NJ, Cleveland-Hopkins (CLE), Ronald Reagan Washington National (DCA) and Baltimore/Washington International (BWI)) and 5 Adjacent Center Metering Sites (Washington Dulles International (IAD), Los Angeles International (LAX), San Diego International (SAN), Hartsfield-Jackson Atlanta International (ATL) and San Francisco International (SFO)).

TBFM Tech Refresh will replace the aged equipment that was deployed in 2012 with new modern equipment in the FY 2016-2017 time frame. This equipment will begin to reach its end of life/end of maintenance by 2017. The TBFM program office, starting in the FY 2015 time frame, will begin the acquisition management process to reach a Final Investment Decision to replace this hardware."

Core Activity: G02A.01-03 HD Trajectory Mgmt - TBFM WP2

TBFM will expand time based metering solutions across additional phases of flight. This will increase daily airport capacity and improve flight efficiency by reducing last minute maneuvering of aircraft as they approach their destination airport. This will also improve controller efficiency in organizing the arrival stream for maximum use of that airport capacity. TMA has provided an average of 3-5% increase in throughput at the airports where it is installed.

Activity Target 1:

Complete development and implementation of NextGen and Operational initiatives such as Extended Metering. Due September 30, 2014

Activity Target 2:

Expand TMA to 5 additional facilities Due September 30, 2014

Core Business Initiative: Trajectory Based Operations - Separation Mgmt - En Route Automation Modernization (ERAM) DPosition (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.
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

Core Activity: System Enhancements and Technology Refreshment

Sector Enhancements provides software and hardware enhancements to the ERAM system for the En Route sector controller team. It is a multi-year effort to improve the efficiency and effectiveness of En-Route Sector operations by facilitating increased strategic and tactical cooperation between the Radar Controller position (R-Position) and the Radar Associate position (D-Position) as well as establish a common processing platform, with similar tool sets, that may be tailored for either position. This program will re-engineer the D-Position computer-human interface (CHI) software, along with a modification to the R-Position CHI software, to provide a common interface at both positions. The D-Position upgrade would provide commercially-available-off-the-shelf monitors, which are larger than the FAA-specific equipment currently installed, and higher capacity processors that can readily manage more data.

Initial and final investment decisions are planned for FY 2014. Prime contractor system engineering, software development, and implementation activities are planned to begin in 2015 and complete in 2020. Hardware upgrades start in 2015 with deployment to En Route labs in 2016.

Activity Target 1:

System engineering for high priority enhancements based on input from ERAM users. Due September 30, 2014

Activity Target 2:

Complete software and hardware requirements documentation for initial enhancements based on inputs from ERAM users. Due September 30, 2014

Activity Target 3:

Complete system engineering documentation for first round of technology refreshments. Due September 30, 2014

Activity Target 4:

Procure hardware for the tech refresh upgrades in En Route labs. Due September 30, 2014

Core Activity: ERAM Sector Enhancements

Sector Enhancements provides software and hardware enhancements to the ERAM system for the En Route sector controller team. It is a multi-year effort to improve the efficiency and effectiveness of En-Route Sector operations by facilitating increased strategic and tactical cooperation between the Radar Controller position (R-Position) and the Radar Associate position (D-Position) as well as establish a common processing platform, with similar tool sets, that may be tailored for either position. This program will re-engineer the D-Position computer-human interface (CHI) software, along with a modification to the R-Position CHI software, to provide a common interface at both positions. The D-Position upgrade would provide commercially-available-off-the-shelf monitors, which are larger than the FAA-specific equipment currently installed, and higher capacity processors that can readily manage more data.

Initial and final investment decisions are planned for FY 2014. Prime contractor system engineering, software development, and implementation activities are planned to begin in 2015 and complete in 2020. Hardware upgrades start in 2015 with deployment to En Route labs in 2016.

Activity Target 1:

Complete Sector Enhancements Requirements Document Due September 30, 2014

Activity Target 2:

Complete Sector Enhancements Concept of Operations/Use. Due March 31, 2014

Core Business Initiative: Flexible Terminal Environment - Terminal Flight Data Manager (TFDM), G06A.03-01 (CIP#:G06A.03-01)

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.

Core Activity: G06A.03-01 FLEX Terminal Flight Data Manager (TFDM)

TFDM will automate manual processes; integrate existing terminal flight data systems and decision support tools, 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. The capabilities provided by TFDM will provide multiple NAS benefits, such as reduced surface delay, taxi time and fuel burn (with improved operational and environmental performance); better performance and airport capacity utilization during severe weather and other off-nominal conditions; improved usability and situational awareness and enhanced safety.

Activity Target 1:

Release Terminal Flight Data Manager (TFDM) Core Screening Information Request (SIR). Due September 30, 2014

Core Business Initiative: Colorado Wide Area Multilateration (WAM), G08M.03-01 (CIP#:G08M.03-01)

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.

Core Activity: Provide WAM surveillance services

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:

Complete regression testing at Durango. Due February 28, 2014

Core Business Initiative: AJR-G Performance Analysis Core Work

Executes the mission of System Operations Services by strengthening our customers' decision making by providing planning, metrics, modeling and analysis of the NAS. Establishes goals, strategies, budgets and priorities. Allocates and manages 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 representing seasonal NAS operations for FY14. Due March 30, 2014

Activity Target 2:

Provide Future Schedule support for two key FAA operational benefit assessments. Due September 30, 2014

Activity Target 3:

Update future schedule algorithms to reflect the best operational representation of NAS activity, NAS constraints and airline scheduling behavior. Due September 30, 2014

Activity Target 4:

Analyzes facility growth rates and provide updates to the metrics database. Due September 30, 2014

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:

Provide support to NAT/EFG semi-annually. Due September 30, 2014

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:

Continue coordination with FAA offices on FACT. Due September 30, 2014

Activity Target 2:

Provide modeling and analysis studies for other organizations as requested and agreed to. Due September 30, 2014

Activity Target 3:

Complete two service volume studies. Due September 30, 2014

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 and update the projections every three months after the initial demand projection is completed. Due September 30, 2014

Activity Target 2:

Complete an initial delay projection and update the projections every three months after the initial delay projection is completed. Due September 30, 2014

Activity Target 3:

Generate two performance analysis reports. Due August 31, 2014

Activity Target 4:

Deliver revised National Airspace System model. Due September 30, 2014

Core Business 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/Airport Departure Rate (AAR/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 (NAS) efficiencies with the delivery of air traffic.

Activity Target 1:

Expand the implementation and integration of the Airport Arrival Rate/Airport Departure Rate (AAR/ADR) Decision Support Tool Calculator for accurate reporting of Operations Information System/National Traffic Management Log (OIS/NTML) entries at the remaining Core Airports. Due September 30, 2014

Core Business Initiative: System Capacity, Planning, and Improvements - ATDP (CIP#:M08.28-00) (CIP#:M08.28-00)

The System Capacity, Planning, and Improvements program provides data and analyses on NAS operations to FAA executives and managers to help them identify deficiencies and develop proposals to improve NAS performance. This work includes: * Airport modeling and analysis using actual data collected from ATC systems in the field to determine the value of potential improvements in airspace or airfield modifications, * Enhancements of the Performance Data Analysis and Reporting System (PDARS) which 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 PDARS also provides operational data to baseline the measurement and analysis of NextGen capability improvements. * Development of new Agency level metrics to enhance management awareness of, and response to, system performance, * Sponsor operations research to evaluate concepts to improve future NAS performance in support of the Destination 2025 Science, Technology, Engineering and Math (STEM) strategic initiative, and, * The benchmarking of ATO performance with other Air Navigation Service Provider (ANSP) to support joint projects done as part of ICAO, Civil Air Navigation Services Organization (CANSO) or Aerospace Transportation Advisory Group (ATAG) work plans. These efforts are performed to respond to inquiries on global flight efficiency performance targets for ATM or more general inquiries on the overall flight inefficiency that may be attributed to ATM. This program also sponsors NAS performance 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. It has the added capability of using its performance measurement systems and operations research to quantify the efficiency of the NAS and form the basis of proposals for overall system improvements.

Core Activity: Evaluate the benefits of completing PDARS connectivity with ASDE-X at other key locations.

Evaluate the benefits of completing PDARS connectivity with ASDE-X at other key locations.

Activity Target 1:

Evaluate the benefits of completing PDARS connectivity with ASDE-X at other key locations. Due September 30, 2014

Core Activity: Complete PDARS conversion to the FTI network.

Complete PDARS conversion to the FTI network.

Activity Target 1:

Complete PDARS conversion to the FTI network. Due May 31, 2014

Core Activity: Expand PDARS analysis capabilities to evaluate NextGen technology demonstrations as they come on line.

Expand PDARS analysis capabilities to evaluate NextGen technology demonstrations as they come on line.

Activity Target 1:

Expand PDARS analysis capabilities to evaluate NextGen technology demonstrations as they come on line. Due September 30, 2014

Core Activity: Conduct operations research tasks to support the Destination 2025 STEM strategic initiative.

Conduct operations research tasks to support the Destination 2025 STEM strategic initiative.

Activity Target 1:

Conduct operations research tasks to support the Destination 2025 STEM strategic initiative. Due September 30, 2014

Core Activity: Prepare annual report on joint capacity and performance modeling and analysis with EUROCONTROL.

Prepare annual report on joint capacity and performance modeling and analysis with EUROCONTROL.

Activity Target 1:

Prepare annual report on joint capacity and performance modeling and analysis with EUROCONTROL. Due September 30, 2014

Core Business Initiative: AJO/AJV-7 Concepts, Validation and Requirements (WA21110000)

Concepts, Validation and Requirements helps execute the mission of the ATO by establishing goals, strategies, budgets, and priorities. Allocates and manages resources to meet performance targets. Defines, coordinates, documents and implements operations plans. Manages the development of Traffic Flow Management (TFM) Operational Concepts and the associated Planning Resource Documents (RPDs) and Project Level Agreements (PLAs). Integrates plans with other ATO organizations. Analyzes those plans for business best practices and recommends cost avoidance and efficiencies. Provides concept, system engineering, and technical liaison for NextGen activities. Develops initial cost, schedule, and performance requirement baselines. Reconciles and coordinates updates to the NAS Enterprise Architecture (EA) and associated Operational Improvements (OIs) and Roadmaps, and provides operational subject-matter-experience (SME) to cross domain panels and workgroups such as OEP, NextGen, and JPDO.

Core Activity: Process Control Services Group

Provide oversight and management to the Process Services Group in the Operational Concepts, Validation & Requirements Directorate within the Air Traffic Organization.

Activity Target 1:

Manage and track all planning budgets, funds, and purchase requests including creating PRs and reconciling financial accounts. Due September 30, 2014

Activity Target 2:

Manage and certify contract invoices and awards Due September 30, 2014

Activity Target 3:

Gather and prioritize operational requirements using an approved and repeatable methodology. Due September 30, 2014

Activity Target 4:

Deliver services monthly on time or ahead of schedule to include training reports, staffing status, purchase
card reconciliation and payment, and space issue report as needed. Due September 30, 2014

Core Business Initiative: ATO OPERATIONAL CONCEPTS GROUP

The Operational Concepts Group, AJV-72, manages the development of Traffic Flow Management (TFM) Operational Concepts and the associated Planning Resource Documents (RPDs) and Project Level Agreements (PLAs); reconciles and coordinates updates to the NAS Enterprise Architecture (EA) and associated Operational Improvements (OIs) and Roadmaps; and provides operational subject-matter-experience (SME) to cross domain panels and workgroups such as OEP, NextGen, and JPDO. Specialists provide program management and on-site facilitation of NextGen PLA's and Interagency Agreements with other Agencies and Academia; conduct validation activities; provide Project Management and Operational perspectives supporting research and demonstrations; and participate in on-site visits, Technical Interchange Meetings, and demonstrations - both domestic and International.

Core Activity: New ATM Requirements-Airborne Access to SWIM

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:

AAtS Bi-Directional HITL Execution & Report Due August 29, 2014

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 TMIs. The TMI Cube will be accessed through the FAA's NAS Common Reference (NCR). 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 TMIs. The third and final activity, Learning Automation task, will examine historical weather and traffic data along with the corresponding TMIs that were implemented to aid decision-makers and then provide the analysis to the decision makers.

Activity Target 1:

Transfer of Interim Digital TMI Tech Transfer Package and Technical Review(s) Due March 30, 2014

Core Business Initiative: TECHNICAL ANALYSIS & OPERATIONAL REQUIREMENTS GROUP (WA21900000)

Provide System Engineering leadership to bridge the gap between today's NAS and the NextGen Air Transportation System; Ensure ATO Plans are aligned with NAS Enterprise Architecture; Advocate and coordinate ATO proposed changes to the NAS EA; Serve as Chief System Engineer for ATO; Manage assigned NAS EA decision points for ATO; OE validation; Update Roadmaps; Participate on cross-domain panels (including TRB, SE Council, SWIM); Coordinates common engineering functions across ATO (CM, SCAP, etc).

Core Activity: Flight Object

Object is an extensible and dynamic collection of data elements that describes an individual flight. 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:

Provide project management support to ANG to run all FIXM-related activities. Due September 30, 2014

Activity Target 2:

Lead Flight Object Technical Interchange Meetings Due September 30, 2014

Core Activity: Advanced Methods

The Advanced Methods will provide well defined and well understood methodologies to enhance Traffic Flow Management (TFM) capabilities. This includes the development of the following capabilities: Unified Flight Planning and Filing, and the National Airspace System Common Reference (NCR) concepts. These tools will help solve the issue of how to guide flights in capacity-constrained scenarios.

Activity Target 1:

Provide project management support to ANG to run all Advanced Methods activities. Due September 30, 2014

Activity Target 2:

Lead Technical Interchange Meetings and concept validation analysis. Due September 30, 2014

Core Activity: Terminal TRACON Concept Engineering

This project will provide TRACON Concept Engineering to support concept and requirements definition for the Terminal Automation NextGen Mid-Term Work Package. AJV-7 sponsors and acts in a lead role during the Concept and Requirements Definition (CRD) phase of this project. AJV-731 will be responsible for producing documents and supporting activities for identification of new service needs and gaps, as well as developing operational and technical concepts, scenarios, and requirements

Activity Target 1:

Provide Validated Operational Concepts- Due: February 28, 2014 Due February 28, 2014

Activity Target 2:

Target 2: Provide Quantified Shortfalls - Due: April 30, 2014 Due April 30, 2014

Core Activity: TBO- Separation Management, Modern Procedures

The Separation Management Modern Procedures project performs concept exploration activities, such as analysis, prototyping, and evaluation of technologies recommended through engineering studies or transferred from prior concept explorations, both internal and external to the FAA. As the common thread for these technologies is the separation of aircraft, there will be safety considerations for capabilities recommended for implementation. These include mini-operational or human-in-the-loop evaluations with air traffic controllers, supervisors, and pilots, when appropriate.

Activity Target 1:

Target 1: Develop Project Plan for addressing Enroute Sector Enhancements requiring further concept exploration and prototyping- Due. Due September 30, 2014

Core Business Initiative: GPS Civil Requirements, N12.03-01 (CIP#:N12.03-01)

The Global Positioning System (GPS) is a satellite-based system that provides position, navigation, and timing (PNT) service for use by the U.S. government and world-wide users with no direct user charges. GPS provides two PNT services; the Precise Positioning Service (PPS), using the dual L1-C/A (L band signal - Coarse Acquisition) and L2 signals, and the Standard Positioning Service (SPS), using the single L1-C/A signal. Only the SPS is available for worldwide use by the civil community. Currently, GPS consists of second generation satellites (GPS-II) and

the Operational Control Segment (OCS). The GPS program is entering into a period of transition from GPS-II to the third generation (GPS-III) and the modernized operational control segment (OCX). The National Space-based PNT policy (NSPD-39) requires civil agencies to fund new and unique civil GPS capabilities beyond the civil signals already contained in the current GPS, which includes the L1C signal and civil signal monitoring. DOT is serving as the lead civil agency. FAA will include the funding to implement L1C and civil signal monitoring in its budget request for FY2009-2015 and will provide technical oversight and National Coordination Office (NCO) support costs to serve as DOT's implementing agency for the civil funded capabilities. Implementation of the L1C signal requires system design and development activities that will be performed by the GPS-III and OCX prime contractors, managed by the U.S. Air Force GPS Wing. The GPS Signal Monitoring system will consist of a worldwide network of 18-21 GPS monitor stations connected to two processing facilities. The monitor stations must be installed at geographically dispersed locations worldwide such that every GPS satellite can be continuously monitored from at least two stations. The monitor stations will collect real-time measurements of the GPS signals (L1C, L1-C/A, L2C, and L5) and forward this information to the processing facilities where a suite of software algorithms will monitor the accuracy, integrity, continuity, and availability performance to verify that modernized GPS system is performing properly.

Core Activity: Implement DOT/DOD MOA for Civil Unique Requirements.

Provide funding to the Air Force GPS Directorate in support of the DOT/DOD MOA for Civil Unique Requirements.

Activity Target 1:

Provide funding to the Air Force GPS Directorate is to implement 1) Civil Signal Monitoring and 2) L1C signal. Due September 30, 2014

Core Business Initiative: Implement Wake Mitigation Solutions

Continue efforts to reduce means and variances of average time it takes to go from one core airport to another affecting at least 90 percent of passengers by supporting research to improve safety and increase throughput by using wake turbulence separation reduction, operational procedures, and controller tools.

Core Activity: Key STI Metric: Implement Wake Mitigation Solutions.

Implement Wake Mitigation Solutions at the selected sites and conduct operational demonstrations of Wake Turbulence Mitigation for Departures (WTMD) to determine benefits and requirements for future implementation.

Activity Target 1:

Implement Wake Re-Categorization Phase I at 5 locations: Louisville-Standiford (SDF), San Francisco (SFO), Miami (MIA), Philadelphia (PHL) and Cincinnati (CVG), Due September 30, 2014

Activity Target 2:

Conduct 12 months of operational demonstrations of Wake Turbulence Mitigation for Departures (WTMD) at 3 locations: [San Francisco (SFO), Houston Intercontinental (IAH), and Memphis (MEM)] in order to determine benefits and financial requirements for implementation at the 7 remaining sites. Due September 30, 2014

Activity Target 3:

Produce report from operational demonstrations and capture sufficient financial data to support a decision on future implementation at the remaining 7 sites [Boston (BOS), Newark (EWR), Philadelphia (PHL), Detroit (DTW), Miami (MIA), Saint Louis (STL) and Seattle (SEA)]. Due September 30, 2014

Activity Target 4:

Obtain implementation approval of Wake Turbulence Mitigation for Arrivals Procedures (WTMA-P) at Philadelphia (PHL) or Detroit (DTW). Due August 31, 2014

Core Activity: AJV Support to Implement Wake Mitigation Solutions

Implement Wake Mitigation Solutions at select sites and conduct operational demonstrations of Wake Turbulence Mitigation for Departures (WTMD) to determine benefits and requirements for future implementation.

Activity Target 1:

Support the development of local adaptation changes for Wake Re-Categorization at Louisville-Standiford (SDF), San Francisco (SFO), Miami (MIA), Philadelphia (PHL) and Cincinnati (CVG) to support future implementation, due September 30, 2014. Due September 30, 2014

Core Business Initiative: En Route Automation Modernization (ERAM)

Achieve En Route Automation Modernization (ERAM) Initial Operating Capability (IOC): The ERAM program 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 FY 2006. The second, ERIDS, was completed in FY 2008. 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 to achieve acceptable operational suitability and effectiveness. ERAM Release 2 was a planned maintenance software release containing backlog problem trouble report (PR) fixes. Release 3 was

planned to incorporate NextGen transformational program infrastructure into ERAM including interfaces with Automatic Dependent Surveillance - Broadcast (ADS-B) and Segment 1 of the System Wide Information Management (SWIM).

Core Activity: Key STI Metric: Achieve En Route Automation Modernization (ERAM) IOC

Complete Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at the 3 remaining sites: (Jacksonville, Miami, and Atlanta).

Activity Target 1:

Achieve Initial Operating Capability (IOC) at last three (3) sites. Due September 30, 2014

Core Activity: AJM Support to En Route Automation Modernization (ERAM)

Complete Initial Operating Capability (IOC) on En Route Automation Modernization (ERAM) at the 3 remaining sites (Jacksonville, Miami, and Atlanta).

Activity Target 1:

Provide the program management oversight and support necessary to complete Initial IOC on ERAM at the 3 remaining sites. Due September 30, 2014

Core Activity: ERAM Operational Readiness Date (ORD)

Achieve Operational Readiness Date (ORD) on En Route Automation Modernization (ERAM) at Air Route Traffic Control Centers (ARTCCs).

Activity Target 1:

Achieve Operational Readiness Date (ORD) on En Route Automation Modernization (ERAM) at four Air Route Traffic Control Centers (ARTCCs) by September 30, 2014. Due September 30, 2014

Core Business Initiative: Terminal Automation Modernization/Replacement (TAMR)

Achieve Terminal Automation Modernization/Replacement (TAMR) Initial Operating Capability (IOC): 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 1: 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. TAMR Phase 3: Begins planning for the modernization/replacement of automation systems within the terminal domain. TAMR Phase 3 will evaluate opportunities for automation convergence and will include them appropriately. FAA continues 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: Key STI Metric: Complete Terminal Automation Modernization/Replacement (TAMR) IOC

Complete Initial Operating Capability (IOC) on Terminal Automation Modernization/Replacement (TAMR) at one Air Traffic Services (AJT) site.

Activity Target 1:

TAMR, Phase 1: Achieve IOC at one (1) site. Due September 30, 2014

Activity Target 2:

TAMR, Phase 3, Segment 2: Achieve IOC at one (1) site. Due September 30, 2014

Core Activity: AJM Support to Terminal Automation Modernization/Replacement (TAMR)

Complete IOC on Terminal Automation Modernization/Replacement (TAMR) at one Air Traffic Services (AJT) site.

Activity Target 1:

Provide the program management oversight and support necessary to complete IOC on Terminal Automation Modernization/Replacement (TAMR) at one Air Traffic Services site. Due September 30, 2014

Core Activity: AJV Support to Terminal Automation Modernization/Replacement (TAMR)

Complete IOC on Terminal Automation Modernization/Replacement (TAMR) at one Air Traffic Services (AJT) site.

Activity Target 1:

Validate Air Traffic Services requirements and to enable and coordinate training on new equipment. Due September 30, 2014

Core Business Initiative: Non-intersecting Converging Runway Intersecting Flight Path Operations.

Implement automated or procedural changes to mitigate confliction associated with independent non-intersecting converging runway intersecting flight path operations at the affected airports in the National

Airspace System (NAS). NTSB Safety Recommendation dated July 1, 2013 addresses issues identified at airports where go-around or departing aircraft flight paths intersect with departure aircraft of non-intersecting runways. Due to the nature of the geometry of the encounters and the unexpected nature of the go-arounds, risk is introduced into the NAS that must be mitigated.

Core Activity: Key STI Metric: Changes to Non-intersecting Converging Runway Intersecting Flight Path Operations.

Implement automated or procedural changes to mitigate confliction associated with independent non-intersecting converging runway intersecting flight path operations at the affected airports in the National Airspace System (NAS).

Activity Target 1:

Implement Document Change Proposal (DCP) and Safety Risk Management Document (SRMD) and have identified affected airports listed in the National Transportation Safety Board (NTSB) Recommendation and Quality Assurance Corrective Action Request (QA CAR). Due January 31, 2014

Activity Target 2:

Implement Document Change Proposal (DCP) and Safety Risk Management Document (SRMD) at the remaining top Core 30 affected airports. Due April 30, 2014

Activity Target 3:

Implement Document Change Proposal (DCP) and Safety Risk Management Document (SRMD) at the remaining affected airports in the NAS. Due July 31, 2014

Core Business Initiative: Merge the Terminal and En Route Service Units.

Merge existing Terminal (AJT) and En Route Service Units (AJE) into the new Air Traffic Services Unit (AJT). Leveraging the steps taken during the 2012 reorganization, merging AJT and AJE, along with realigning functions across ATO is the next step in actualizing the needed organizational restructure and defining more efficient roles. A merged Air Traffic Services (AJT) organization is better able to safely and efficiently implement NextGen technologies and another step in forming a world class service organization.

Core Activity: Key STI Metric: Merge the Terminal and En Route Service Units

Merge the existing Terminal (AJT) and En Route Service Units (AJE) into the new Air Traffic Services Unit (AJT).

Activity Target 1:

Realign existing job functions into other Business Units thereby creating and accomplishing a true shared services model and improving organizational efficiency. Due November 30, 2013

Activity Target 2:

Integrate existing AJT and AJE cost control processes into one cohesive process. Due September 30, 2014

Core Business Initiative: Instrument Landing Systems (ILS)(N03.01-00) (CIP#:N03.01-00) (CIP#:N03.01-00)

The ILS program procures 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 worldwide for aircraft landing in adverse weather conditions.

Core Activity: Procure Instrument Landing System (ILS)

Procure Establish/Sustain ILS Systems.

Activity Target 1:

Procure five (5) (Establish/Sustain) ILS Systems. Due September 30, 2014

Core Activity: Implement Instrument Landing System (ILS)

Implement Instrument Landing System (ILS)

Activity Target 1:

Attain service availability for two (2) ILS sustain locations. Due September 30, 2014

Core Business Initiative: Sustain Distance Measuring Equipment (DME)(N09.00-00) (CIP#: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)

Initiate LPDME locations.

Activity Target 1:

Initiate new starts at fifteen (15) LPDME locations. Due June 30, 2014

Activity Target 2:

Attain service availability for ten (10) DME locations. Due September 30, 2014

Core Business Initiative: FLEX Terminal Flight Data Manager (CIP#:G06A.03-01)

FLEX Terminal Flight Data Manager (TFDM) (CIP#:G06A.03-01) The TFDM program is an integrated approach to maximize the efficient collection, distribution, and update of data in the terminal area (airspace around an airport and airport surface data) and to improve access to information necessary for the safe and efficient control of air traffic. TFDM will be a NextGen automation system that will provide tower air traffic controllers with decision support capabilities and integrated flight, surveillance, and traffic management information. This will allow tower controllers to maintain an integrated view of the air traffic environment, improving their situational awareness of the airport operations. The decision support capabilities will also provide more efficient and safe airport operations, in particular management of airport surface traffic sequencing and scheduling. TFDM will automate the manual flight data processes to enable enhanced data sharing between the Tower ATC and the En Route ATC, Approach Control ATC, Traffic Flow Management (TFM), and Flight/Airline Operations domains.

Initial deployment of TFDM will be comprised of the following Core functions:
1) Migration to electronic flight data exchange, including enhanced tower/TRACON data exchange; 2) Integration of surface surveillance data with flight data; 3) TFDM scheduler/sequencer, including Traffic Flow Management System (TFMS)/Time Based Flow Management (TBFM) integration and Surface Collaborative Decision Making (CDM) implementation; 4) Limited implementation of Surface CDM in advance of the full TFDM Core system; and
5) Enhanced data exchange with flight operators and other airport stakeholders.

Core Activity: KEY STI METRIC: Complete critical activities to PMOs Marquee Programs

Implement the PMO's Marquee Programs by September 30, 2014 consisting of the following components for these programs: Automatic Dependent Surveillance-Broadcast (ADS-B) Program, Data Communications Program, National Airspace System (NAS) Voice System (NVS) Program, and Terminal Flight Data Manager (TFDM) Program.

Activity Target 1:

Complete documentation in support of an Initial investment Decision (IID). Due March 31, 2014

Activity Target 2:

Deliver to the Contracting Officer the draft documentation required for the release of the Terminal Flight Data Manager (TFDM) Core Screening Information Request (SIR). Due September 30, 2014

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 Due September 30, 2014

Core Business Initiative: Data Communications - Segment 1 Phase 1 (G01C.01-05) (CIP#:G01C.01-05)

The Data Communications program will provide data communications between air traffic control facilities and aircraft, and is the primary enabler for NextGen operational improvements. Data Communications will improve NAS operations by:
Automating delivery of routine clearances to reduce controller workload and improve productivity,
Allowing more effective use of NAS capacity and reducing flight delay because existing controller staffing will be able to handle increased traffic,
Reducing operational errors associated with voice communications to enhance safety, and;
Enabling many of the NextGen operational improvements that require negotiation or exchange of information that cannot be efficiently delivered via voice.

Core Activity: Data Communications - Segment 1 Phase 1 (G01C.01-05)

The Data Communications program will provide data communications between air traffic control facilities and aircraft, and is the primary enabler for NextGen operational improvements. Data Communications will improve NAS operations by:
Automating delivery of routine clearances to reduce controller workload and improve productivity,
Allowing more effective use of NAS capacity and reducing flight delay because existing controller staffing will be able to handle increased traffic,
Reducing operational errors associated with voice communications to enhance safety, and; Enabling many of the NextGen operational improvements that require negotiation or exchange of information that cannot be efficiently delivered via voice.

Activity Target 1:

Deliver ERAM R4 Initial Test Release (ITR). (APB Milestone) Due June 30, 2014

Activity Target 2:

Deliver TDLS V12 Initial Test Release (ITR). Due July 31, 2014

Activity Target 3:

Deliver Data Comm Network Service (DCNS) Build 1 to William J. Hughes Technical Center (WJHTC).

Due September 30, 2014

Activity Target 4:

Complete Data Comm Informal Integration and Interface Service Test. Due September 30, 2014

Activity Target 5:

Complete Program Level Integrated Baseline Review (IBR). Due September 30, 2014

Core Business Initiative: Data Communications - Segment 1 Phase 2 (G01C.01-06) (CIP#:G01C.01-06)

The Data Communications program will provide data communications between air traffic control facilities and aircraft, and is the primary enabler for NextGen operational improvements. Data Communications will improve NAS operations by:
Automating delivery of routine clearances to reduce controller workload and improve productivity,
Allowing more effective use of NAS capacity and reducing flight delay because existing controller staffing will be able to handle increased traffic,
Reducing operational errors associated with voice communications to enhance safety, and;
Enabling many of the NextGen operational improvements that require negotiation or exchange of information that cannot be efficiently delivered via voice

Core Activity: Data Communications - Segment 1 Phase 2 (G01C.01-06)

The Data Communications program will provide data communications between air traffic control facilities and aircraft, and is the primary enabler for NextGen operational improvements. Data Communications will improve NAS operations by:
Automating delivery of routine clearances to reduce controller workload and improve productivity,
Allowing more effective use of NAS capacity and reducing flight delay because existing controller staffing will be able to handle increased traffic,
Reducing operational errors associated with voice communications to enhance safety, and;
Enabling many of the NextGen operational improvements that require negotiation or exchange of information that cannot be efficiently delivered via voice

Activity Target 1:

Finalize Segment 1 Phase 2 (S1P2) Use Cases. Due July 31, 2014

Activity Target 2:

Finalize System Specification Documents for Segment 1 Phase 2 (S1P2). Due September 30, 2014

Core Business Initiative: TBO SD - New ATM Requirements (G01M.02-02) (CIP#:G01M.02-02)

The New ATM Requirements Program identifies new opportunities to improve the efficiency and effectiveness of air traffic management. It supports the NextGen goal of expanding capacity by developing decision support tools that improve the strategic management of operations in the NAS. New ATM requirements will explore the following areas for opportunities

Core Activity: TCAS, (G01M.02-02)

The analysis and demonstration projects support the development of operational improvements that will increase the number of arrivals and departures at major airports.

Activity Target 1:

Draft 2015 Airborne Collision Avoidance System (ACAS) Active Surveillance (Xa) Flight Test Plan Surveillance tracking module/Threat resolution module(STM/TRM). Due May 30, 2014

Activity Target 2:

Airborne Collision Avoidance System (ACAS) X Functional Architecture Document (FAD) V2 R1. Due September 30, 2014

Core Activity: Airborne SWIM, (G01M.02-02)

The analysis and demonstration projects support the development of operational improvements that will increase the number of arrivals and departures at major airports

Activity Target 1:

Update the Airborne Access to SWIM (AAtS) Shortfall Analysis. Due February 28, 2014

Activity Target 2:

Conduct validation of the information requirements for Airborne Access to SWIM (AAtS) which will study the feasibility and benefit of providing operational, weather and regulatory data to pilots in flight, using Class I and II Electronic Flight Bags receiving data via a commercial data provider. Due September 30, 2014

Activity Target 3:

Conduct Airborne Access to SWIM (AAtS) Bi-Directional Human-in-the-Loop (HITL). Due September 30, 2014

Core Business Initiative: Metrics Harmonization

Improve and Expand Metrics Harmonization

Core Activity: Key STI Metric: Metrics Harmonization

Improve and expand metrics harmonization.

Activity Target 1:

Hold two periodic harmonization team reviews. Due September 30, 2014

Activity Target 2:

Complete operational data update in support of US/Europe performance benchmarking. Due February 28, 2014

Activity Target 3:

Produce and coordinate draft US/Europe Performance Benchmark report. Due April 30, 2014

Activity Target 4:

Publish the US/Europe Performance Benchmark report. Due June 30, 2014

Core Business Initiative: Logistics Center Support System (M21.04-01) (CIP#:M21.04-01)

Logistics Center Support System (M21.04-01)

Core Activity: Logistics Center Support System (M21.04-01)

Logistics Center Support System (M21.04-01)

Activity Target 1:

Complete program rebaseline. Due July 31, 2014

Core Business 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 Business Initiative: Core Business Initiative: AJO/AJR-2 SECURITY (WA21600000)

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, designing and conducting of exercises, and staffing of crisis/emergency operations response positions.

Activity Target 1:

Coordinate staffing of the ATO Incident Response Management Center (AIRMAC), National Response Coordination Center (NRCC) Emergency Support Function (ESF-01) element, and other ATO crisis response nodes as required during crisis response events and situations. Develop incident action plans for each incident for Manager, AJR-22, AJR-24 and AJR-25. Provide compliance report, to Director, AJR-2. Due September 30, 2014

Activity Target 2:

Represent ATO in meetings of the FAA headquarters Crisis Response Working Group (CRWG). Provide follow-up plans regarding CRWG activities and recommendations to Manager, AJR-22 within 30 days of each meeting. Provide annual compliance report to Manager, AJR-22. Due September 30, 2014

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 profile summary report to Manager, AJR-22, twenty days prior to exercise events. Also, publish an integrated Exercise calendar monthly. Due September 30, 2014

Activity Target 4:

Conduct monthly ATO emergency planning meetings and publish meeting minutes within 20 business days. Due September 30, 2014

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, 2014

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, 2014

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, 2014

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 include post review actions such as meeting with DOD, DHS, and internal FAA representatives. The result and actions taken will be briefed to appropriate FAA executives. Due September 30, 2014

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 include post review actions such as meeting with DOD, DHS, and internal FAA representatives. The results and actions taken for these reviews will be summarized in a report for the Director, AJR-2. Due September 30, 2014

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 include post review actions such as meeting with DOD, DHS, and internal FAA representatives. The results and actions taken for these reviews will be summarized in a report for the Director, AJR-2. Due September 30, 2014

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, 2014

Activity Target 2:

Serve as FAA point of contact for planning and developing policy for Open Skies Treaty flights in the United States. 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, 2014

Activity Target 3:

Serve as the FAA point of contact for planning, developing, and implementing foreign aircraft overflight security policy for the DOT Special Interest Flight (SIF) Program and for other foreign aircraft operations in the National Airspace System (NAS). Conduct interagency working groups and meetings regarding foreign aircraft over flight security. Brief Manager, AJR-22 quarterly on SIF Program activities and issues. Due September 30, 2014

Activity Target 4:

Serve as the FAA point of contact for developing and implementing call sign security policy and procedures for US government aircraft, law enforcement aircraft, aircraft using three letter ICAO company designators and aircraft operating with foreign registration numbers in the National Airspace System. Brief Manager, AJR-22 quarterly on call sign programs and issues. Due September 30, 2014

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:

Track laser activity aviation security data within the NAS using the SkyWatch Database and other data sources as required. Provide weekly (and other reports as required) reports to internal and external customers. Conduct quarterly review and analysis, and report to Manager, AJR-22. Due September 30, 2014

Activity Target 2:

Track NORDO aviation security data within the NAS using the SkyWatch Database and other data sources as required. Provide weekly (and other reports as required) reports to internal customers. Conduct quarterly review and analysis, and report to Manager, AJR-22. Due September 30, 2014

Activity Target 3:

Track all other aviation security data (military spill-out activity, Mandatory Occurrence Reports (MORs), and others as assigned) within the NAS using the SkyWatch Data Base and other data sources. Provide data summary reports as required. Conduct quarterly review and analysis, and report to Manager, AJR-22. Due September 30, 2014

Activity Target 4:

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, 2014

Core Activity: Strategic Security Management of the NAS

Develop and coordinate strategic air traffic management (ATM)security policy and planning. Conduct ATM security research.

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, 2014

Activity Target 2:

Participate in the ATO Safety Board meetings 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, 2014

Activity Target 3:

Conduct Program Office activities including cost, schedule, and performance, as well as serve as Contract Officer Representative (COR). Oversee new acquisitions, improvement/upgrade projects, and sustainment of current capabilities. Update AJR-2 Automation Plan Quarterly and provide to Manager, AJR-22. Due September 30, 2014

Activity Target 4:

Develop annual business plan for AJR-2 in compliance with FAA and internal guidelines. Due June 30, 2014

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, 2014

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, 2014

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, 2014

Activity Target 8:

Conduct AJR-2 National Data Release Board (NDRB) reviews and coordinate on all taskings reviewed. Serve as AJR-2 representative at NDRB meetings. Maintain record of all signed NDRB concurrence memos. Due September 30, 2014

Activity Target 9:

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, 2014

Activity Target 10:

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, 2014

Activity Target 11:

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, 2014

Activity Target 12:

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, 2014

Activity Target 13:

Represent ATO in matters and issues concerning communicable disease, pandemic influenza, and public health risk 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, 2014

Activity Target 14:

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, 2014

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, aviation security, 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, 2014

Activity Target 2:

Participate in the ICAO Civil/Military Cooperation in ATM Working Group meetings, seminars and workshops. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22. Due September 30, 2014

Activity Target 3:

Share FAA ATM Security methodologies and practices with EUROCONTROL, NATO, Civil Aviation Authorities (CAAs), Air Navigation Service Providers (ANSPs) and other entities through world wide ATM security related meetings, seminars, workshops, and conferences. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22. Due September 30, 2014

Activity Target 4:

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 cross-border 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. Due September 30, 2014

Activity Target 5:

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, 2014

Activity Target 6:

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, 2014

Activity Target 7:

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, 2014

Activity Target 8:

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, 2014

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 meetings and discussions regarding NEXTGEN security issues including harmonization with SESAR. Brief Manager, AJR-22 quarterly on working group meetings and issues. Provide compliance report to Manager, AJR-22. Due September 30, 2014

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, 2014

Activity Target 3:

Create and maintain security- related enterprise databases for use with TFMS and NEXTGEN data systems. Brief Manager, AJR-22 monthly on the status of updates. Compliance report due to Manager, AJR-22. Due September 30, 2014

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, 2014

Core Business Measure: Adverse Weather Efficiency (ATO Core Work)

Improve efficiency at core airports during adverse weather. FY14 Target: Quarterly reports to the ATO Officers Group and FAA Performance Subcommittee on

progress and next steps.

Core Business Initiative: CENTER WEATHER SERVICE UNIT (WA26150000)

Provide meteorological consultation, and advice regarding weather events that have potential impacts on air traffic operations to FAA operations personnel at the Air Traffic Control System Command Center and 21 Air Route Traffic Control Centers (ARTCCs). Improves the weather forecast process that is a core component of Traffic Flow Management (TFM) decisions, by developing the Operational Bridging (OB) concept and the Aviation Weather Statement (AWS). Identifies the establishment of future weather concepts and requirements for the System Operations Meteorologist Office to increase the use of weather products, tools and services to enhance Traffic Flow Management operational decision in the National Airspace (NAS) during weather events.

Core Activity: National Weather Service (NWS) Center Weather Service Unit (CWSU) at each Air Route Traffic Control Centers (ARTCCs)

Provide funding for an Inter-Agency agreement with the National Weather Service (NWS) to provide Center Weather Service Unit (CWSU) meteorological consultation, and advice regarding weather events that may have potential impacts on air traffic operations to FAA operations personnel at the 21 Air Route Traffic Control Centers (ARTCCs).

Activity Target 1:

90% evaluation completion at seven Center Weather Service Units (CWSUs) at selected Air Route Traffic Control Centers (ARTCCs). Due September 30, 2014

Activity Target 2:

90% Participation in Collaborative Convective Forecast Product (CCFP) collaboration. Due September 30, 2014

Activity Target 3:

90% Accuracy of wind forecast causing configuration change at the Core Airports. Due September 30, 2014

Core Activity: Revise the existing Inter-Agency (IA) agreement between the FAA and the National Weather Service (NWS)

Revise the existing Inter-Agency (IA) agreement between the FAA and the National Weather Service (NWS) to establish a dedicated NWS Unit at the Air Traffic Control System Command Center (ATCSCC) responsible for assessing and predicting weather phenomenon that impact air traffic operations in the National Airspace System (NAS) and to orchestrate all NWS services in supporting maximum throughput in the NAS during weather events.

Activity Target 1:

Revise the existing Inter-Agency (IA) agreement and provide funding to support additional National Weather Service (NWS) personnel for the National Weather Service Unit at the Air Traffic Control System Command Center to establish the initial capability. Due September 30, 2014

Core Activity: Develop the Operational Bridging (OB) forecast process and establish the Aviation Weather Statement (AWS)

Develop the Operational Bridging (OB) forecast process and establish the Aviation Weather Statement (AWS) for resolution of weather products in support of enhanced Traffic Flow Management (TFM) decisions in a timely manner to allow decision makers to devise and refine better plans.

Activity Target 1:

Determine personnel resources required to produce the Aviation Weather Statement (AWS) tool and determine how and where to source the positions. Due September 30, 2014

Activity Target 2:

Determine how and when the Aviation Weather Statement (AWS) can be included within the Traffic Flow Management System (TFMS) and at what cost. Due September 30, 2014

Core Activity: Identify strategic processes and requirements for the System Operations, Air Traffic Control System Command Center, Meteorologist Office

Identify strategic processes and requirements for the System Operations, Air Traffic Control System Command Center, Meteorologist Office to integrate and enhance the forecasting for Traffic Flow Management (TFM) using the latest technologies to increase the air traffic flow capacity and efficiency in the National Airspace System (NAS) during weather events.

Activity Target 1:

Establish requirements for the Meteorologist Office and coordinate with other FAA LOBs/SOs to collaboratively integrate and leverage agency current state and to incorporate future NextGen weather service, product and tool technologies to safely and efficiently maximize the National Airspace (NAS) capacity while providing the ability to improve Traffic Flow Management (TFM) decisions. Due September 30, 2014

Core Business Initiative: Weather Forecast Improvements - NextGen Weather Processors (G04W.03-02) (CIP#:G04W.03-02)

The goal of the NextGen Weather Processor (NWP) program is to establish a common weather processing platform that will functionally replace three of the legacy FAA weather processor systems and host new capabilities. As an input, NWP will use information from the FAA and National Oceanic and Atmospheric Administration (NOAA) radar and sensors and NOAA forecast models. NWP will use sophisticated algorithms to create aviation-specific current and predicted weather information that will not require meteorological interpretation. NWP will create value-added weather information for publishing via Common Support Services-Weather (CSS-Wx). It will perform Weather Translation, which will enable the use of weather information by automated decision-support tools (DST). NWP will also provide aviation safety related windshear, microburst, gust fronts, storm motion and speed products. Altogether, these features will aid in reducing the rising operations and maintenance costs by consolidating the following systems over its lifecycle:

•Corridor Integrated Weather System (CIWS): Provides 0 - 2 hour aviation forecast information to the Traffic Flow Management System (TFMS),

•Weather and Radar Processor (WARP): Provides weather radar information to en route air traffic controllers, and

•Integrated Terminal Weather System (ITWS): Provides weather radar information to terminal air traffic controllers.

Future activities will provide improved aviation weather information and tailored weather data for integration into decision support tools and processes for collaborative and dynamic NAS decision making. This will enhance capacity by making fuller use of weather information for operational decision-making. This supports the optimal selection of aircraft routing and precise spacing for arriving and departing aircraft. The increased accuracy of forecasts and improved observations enables the capability to provide individual trajectory-based profiles, which optimize the usage of available airspace. Delays in the NAS are primarily attributable to weather. Over the last five-year period, over 70% of delays of 15 minutes or more, on average, were caused by weather, based on Aviation System Performance Metrics and Operations Network data. Initial estimates of airline and passenger cost savings (including fuel costs, downstream connection delays for passengers, etc.) attributed to these advanced en route weather applications exceed $290M per year.

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Activity Target 1:

Complete Draft NextGen Weather Processor (NWP) documentation in support of a Final Investment Decision (FID). Due September 30, 2014

Activity Target 2:

Complete Draft NextGen Weather Processor (NWP) Source Selection Plan. Due June 30, 2014

Core Business 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%.

Core Business 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, 2014

Activity Target 2:

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2014

Activity Target 3:

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2014

Activity Target 4:

Sustain adjusted operational availability of 99.0% at NAS reportable facilities. Due September 30, 2014

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, 2014

Activity Target 2:

Complete 90% of Corporate Work Plan (CWP) projects captured in the FY cut line. Due September 13, 2014

Activity Target 3:

Clear 70% of current FY agreed upon non-As Built JAI Exceptions within 120 days of District Manager signature date. Due September 30, 2014

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, 2014

Core Activity: Technical Services

Provides emergency planning and response; event and outage tracking. Conducts National Airspace System Technical Evaluation Program (NASTEP) evaluations, non-Fed inspections, and joint surveillance system inspections. Provides engineering/technical support, service/system performance trend analysis, test equipment management, supports safety & environmental compliance, NAS defense program coordination, and remote maintenance monitoring. Performs acquisition, property, capitalization and physical security services. Maintains training & certification records. Provides data entry, tracking & reporting for management information systems. Provides 24/7 NAS Operational oversight through Operational Control Centers (OCCs).

Activity Target 1:

Close 99% of the National Airspace System Technical Evaluation Program (NASTEP) critical issues by the due date. Due September 30, 2014

Activity Target 2:

Close 95% of all other non-critical issues by the due date. Due September 30, 2014

Core Business 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, 2014

Activity Target 2:

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2014

Activity Target 3:

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2014

Activity Target 4:

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2014

Core Activity: Technical Services

Provides emergency planning and response; event and outage tracking. Conducts National Airspace System (NAS) Technical Evaluations (NASTEP), Non-Fed
inspections, and joint surveillance system inspections. Provides engineering/technical support, service/system performance trend
analysis, test equipment management, supports safety and environmental compliance, National Airspace System (NAS) defense program coordination, remote maintenance monitoring. Performs acquisition, property, capitalization and physical security services. Maintains training & certification records. Provides data entry, tracking and reporting for management information systems. Provide 24/7 National Airspace System (NAS) Operational oversight through Operations Control Centers (OCC).

Activity Target 1:

Comply with target based on FY13 performance. Due September 30, 2014

Activity Target 2:

Close 99% of critical issues by the due date. Due September 30, 2014

Activity Target 3:

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2014

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, 2014

Activity Target 2:

Support a minimum of one and no more than three Front Line Manager participants in the Technical Operations Succession Planning Program (TOSPP). Due September 30, 2014

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, 2014

Core Activity: Continuity of Services

Sustain Category (Cat) 2 and Category (Cat) 3 service In Accordance With (IAW) International Civil Aviation Organization (ICAO) standards.

Activity Target 1:

Sustain downgrades at or below FY2013 performance. Due September 30, 2014

Core Business Measure: Aviation System Efficiency and Capacity Improvements

Complete Planning and Development Milestones to Enhance Efficiency and Capacity at the nations' Core airports.

Core Business 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:

Develop and apply an objective, data driven approach that considers system-wide benefits and impacts to derive optimal facility boundary placement in support of the NY/NJ/PHL Airspace Redesign. Due September 30, 2014

Core Activity: Lending Capacity and Safety Expertise

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

(Metroplex); 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, and PBN-based procedural development.

Activity Target 1:

Provide support for National Airspace System (NAS) needs and requirements, via strategic leadership with scientific and experiential data and expertise. Due September 30, 2014

Core Business Initiative: Aviation System Efficiency and Capacity Improvements- ATC Procedures

The Air Traffic Procedures group provides operations support and policy/procedures development, implementation, and approval. The group will serve as the primary point of contact for the service area/centers and field facilities for En Route and Oceanic, and Terminal operations, standards, and procedures issues. Support includes SME participation in national and international aviation meetings, panels, committees, boards, and technical interchanges integral to capacity and safety initiatives.

Core Activity: Air Traffic Procedures, AJV-8

The Air Traffic Procedures group provides operations support and policy/procedures development, implementation, and approval. The group will serve as the primary point of contact for the service area/centers and field facilities for En Route and Oceanic, and Terminal operations, standards, and procedures issues. Support includes SME participation in national and international aviation meetings, panels, committees, boards, and technical interchanges integral to capacity and safety initiatives.

Activity Target 1:

Provide Air Traffic SME support to 7 or more national and international aviation meetings, panels, committees, boards, and technical interchanges integral to capacity and safety initiatives. Due September 30, 2014

Activity Target 2:

Provide Air Traffic operations SME representation on the JO 7110.65 rewrite Workgroup. Due September 30, 2014

Activity Target 3:

Produce the 7 most used directives, manual, and publication through the Document Change Proposal Process. Due September 30, 2014

Activity Target 4:

Respond to FAA and NTSB on safety recommendations involving air traffic procedures within 40 days of receipt. Due September 30, 2014

Activity Target 5:

Support AJI with the review of SMS documentation and mitigate risks associated with proposed changes to policy and procedures as requested. Due September 30, 2014

Activity Target 6:

Develop and implement reductions to separation standards and establish programs to increase capacity and/or efficiency in oceanic airspace. Due September 30, 2014

Core Business Measure: Average Daily Capacity and Filed Versus Flown Distance (Core)

Maintain an average daily capacity for core airports of 58,166, or higher, arrivals and departures and reduce the variance between the first filed flight plan and actual flown route upon entering ARTCC to a range between -26.09 to +12.14.

Core Business Initiative: VP of Air Traffic Services: Efficiently Deliver Air Traffic Control Services

The Vice President's Office is responsible for the efficient delivery of Air Traffic Control Services.

Core Activity: Director of Operations HQ: Support the Efficient Delivery of Air Traffic Control Services

Support the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations ESA North: Manage the Efficient Delivery of Air Traffic Control Services

Manage the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations ESA South: Manage the Efficient Delivery of Air Traffic Control Services

Manage the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations CSA North: Manage the Efficient Delivery of Air Traffic Control Services

Manage the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations CSA South: Manage the Efficient Delivery of Air Traffic Control Services

Manage the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations WSA North: Manage the Efficient Delivery of Air Traffic Control Services

Manage the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Activity: Director of Operations WSA South: Manage the Efficient Delivery of Air Traffic Control Services

Manage the Efficient Delivery of Air Traffic Control Services

Activity Target 1:

Provide the day-to-day management and support necessary to accomplish at least 80% of the ATO priority goals. Due September 30, 2014

Core Business Measure: Joint Planning and Development Office

JPDO ensures efficient coordination and collaboration among NextGen partner agencies, and reinforces agency accountability for NextGen through agency pans 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 Business Initiative: UAS Integration and Alignment

National Goals for UAS Integration

Core Activity: KEY STI METRIC: Execute from the approved UAS Comprehensive Plan. Identify alignments and gaps in Partner agency research activities.

Execute from the approved UAS Comprehensive Plan. Identify alignments and gaps in UAS research activities. The JPDO will identify and coordinate among the partner agencies, the research gaps aligned with the UAS National Goals and Objectives by June 2014.

Activity Target 1:

The JPDO will identify and coordinate among the partner agencies, the research gaps aligned with the UAS National Goals and Objectives by June 2014. Due June 30, 2014

Core Activity: Coordinate Progress Indicators for UAS Integration

Coordinate a set of indicators to gauge progress on policy and technology toward achieving national UAS goals and objectives.

Activity Target 1:

Coordinate a set of indicators to gauge progress on policy and technology toward achieving national UAS goals and objectives. The JPDO will gain consensus from the partner agencies on what data best represents the progress needed for successful integration of UAS into the National Airspace System by August 2014. Due August 30, 2014

Core Business Initiative: NextGen Interagency Data Sharing

NextGen Interagency Data Sharing

Core Activity: KEY STI METRIC: Test Case for a Decision Support Tool

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. Define and execute a test case for a decision support tool that processes structured and unstructured data sources and finds key correlations and trends by September 2014.

Activity Target 1:

The JPDO will define and execute a test case for a decision support tool that processes structured and unstructured data sources and finds key correlations and trends by September 2014. Initial application of this tool will be for UAS integration and alignment and will foster collaborative efforts to address NextGen challenges by the partner agencies. Due September 30, 2014

Core Business Initiative: Federal Requirements for Surveillance Data and Sensors

Federal Requirements for Surveillance Data and Sensors

Core Activity: Identify independent activities of the surveillance mission partners that should be synchronized

Identify independent activities of the surveillance mission partners that should be synchronized and conduct technical and policy analyses to support governance of joint surveillance capabilities.

Activity Target 1:

The JPDO will participate on the Air Domain Awareness Board, led by Department of Homeland Security, to convey legacy JPDO products and strategic recommendations. Due June 30, 2014

Core Business Initiative: NextGen Research Priorities

NextGen Research Priorities

Core Activity: KEY STI METRIC: NextGen Challenges and Research Priorities

NextGen Challenges and Research Priorities. Identify, define and coordinate research gaps needed to obtain full NextGen capability.

Activity Target 1:

Engage partners and revalidate the NextGen capabilities for 2025. Identify and coordinate among the NextGen partners the upcoming challenges and research priorities to support NextGen planning. The JPDO will identify at least one priority challenge and the associated research by September 2014. Due September 30, 2014

Core Business Measure: AJV-7 FY14 ATO Goal #29

Ensure ATO operational priorities drive NextGen implementation by developing criteria and processes to identify under-used instrument flight procedures at airports, and identifying a candidate list of procedures for removal at selected airports.

Core Business Initiative: AJV-7 Ensure ATO Operational priorities Drive NextGen Implementation

Develop process and conduct analysis on operational priorities

Core Activity: AJV-7 ATO Goals for FY2014

Identify, develop and conduct operational priorities for implementation.

Activity Target 1:

Develop the draft criteria and process to identify under-used instrument flight procedures at airports for removal by September 30, 2014. Due September 30, 2014

Activity Target 2:

Conduct analysis applying the criteria and develop a candidate list of procedures for removal at selected airports by September 30, 2014. Due September 30, 2014

Core Business Measure: Collaborative Decision Making

Improve airspace user Collaborative Decision Making

Core Business Initiative: Collaborative Decision Making

Improve airspace Collaborative Decision Making

Core Activity: Improve airspace user collaborative decision making

Improve airspace user collaborative decision making

Activity Target 1:

Conduct and prepare Post Event and Trending Analysis and Quality Assessments of air traffic management services and identify areas to continually improve the safety and efficiency of services. Due September 30, 2014

Activity Target 2:

Establish requirements for the integration, transition and execution to Time Based Flow Management (TBFM). Due September 30, 2014

Activity Target 3:

Refine the procedures, decision making process, and communication required for Severe Weather Avoidance Plan (SWAP) events. Due September 30, 2014

Activity Target 4:

Continue the collaboration, assessment, refinement, modifications and training on the New York Action Plan and related metrics. Due September 30, 2014

Activity Target 5:

Complete an interim report regarding the New York Action Plan. Due March 31, 2014

Core Activity: FAA Data and Information Release Policy

Finalize customer coordination, gather and address public comments, and develop a final draft FAA Data and Information Release policy by September 30, 2014.

Activity Target 1:

Finalize customer coordination, gather and address public comments, and develop a final draft FAA Data and Information Release policy. Due September 30, 2014

Core Business Measure: ATO Operational Concepts Shared Understanding

The ATO will subdivide its three service areas and reassign several jobs at headquarters to create shared services as part of the realignment of Terminal and En Route operations. No jobs will be eliminated and few of the 20,500 employees in the two divisions will be affected as they transition into one consolidated Air Traffic Services division. The realignment is an outgrowth of the FAA's long term strategic vision as defined in Destination 2025 and the FAA Foundation for Success.

Core Business Initiative: ATO Operational Concepts Shared Understanding

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.

Core Activity: ATO Operational Support between the ATO Technical Advisory Group

Enhance, support and manage the ATO business and goal planning and reporting responsibilities; 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 periodic but regular SME updates on requirements, issues, scheduled, etc. on terminal and enroute systems Due September 30, 2014

Core Business Measure: Drive Continuous Efficiency Improvement & Cost Control

Achieve documented cost savings and cost avoidance of $41.53 million in FY 2014.

Core Business Initiative: Cost Control Program

Implement line of business specific as well as agency wide cost efficiency and strategic initiatives to reduce costs.

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 FY2014 will be the final year of this activity. 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 $12,685,000 year end savings Due September 30, 2014

Core Business Initiative: Security Efficiencies/Services

AIT's Information Security Efficiencies/Services will provide key information and insight for improving performance of information security programs. These efficiencies/services will provide resources necessary to properly secure agency information and information systems.

Core Activity: Security and Privacy Response Service

The Security and Privacy Response Service provides continuous monitoring of events and an immediate response to incidents and breaches. The incident response process initiates and coordinates appropriate responses and includes ownership of the incident management process and management of communication both internally and externally as required for incidents. The Office of Information Security and Privacy will develop a Cyber Incident process for the FAA.

Activity Target 1:

Assist AIT in the development of a process that collaboratively integrates elements of threat, vulnerability, and consequence from all stakeholders to enable FAA leaders to make timely and well-informed decisions that will protect FAA mission essential functions. Due April 30, 2014

Core Business 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 by September 30, 2014.

Core Business 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 one outreach event or program. Due September 30, 2014

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, 2014

Core Business 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.

Core Business 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.

Core Activity: Continued Support - Major Airspace Redesign

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.

Activity Target 1:

Refine and update design implementation requirements and evaluation capabilities. Due September 30, 2014

Activity Target 2:

Provide analytical/technical support services for Major Airspace Redesign projects. Due September 30, 2014

Activity Target 3:

Refine and update design implementation requirements and evaluation capabilities. Due September 30, 2014

Activity Target 4:

Provide analytical/technical support services for Major Airspace Redesign projects. Due September 30, 2014

Core Business Initiative: Airspace Optimization (Metroplex)

Optimize airspace and procedures in the Metroplex.

Core Activity: Airspace Optimization Group - Metroplex (WA2330SW00)

The Airspace Optimization Group will begin integrated airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization at one Metroplex location. This will lay the framework for accelerating PBN initiatives, taking a systems approach for airspace design and procedure implementation. The goal for FY14 is to meet 75% of all 2014 commitments to study, design, and implement airspace and procedure optimization at the Metroplex sites

Activity Target 1:

Begin Metroplex pre-implementation/evaluation activities at one Metroplex location. Due September 30, 2014

Activity Target 2:

Complete Metroplex study at one site, focusing on expedited PBN procedure development coupled with airspace design to optimize benefits. Due September 30, 2014

Activity Target 3:

Begin Metroplex design work at one Metroplex location. Due September 30, 2014

Activity Target 4:

Begin one post implementation evaluation. Due September 30, 2014

Core Activity: Airspace Optimization (Metroplex) - Implement advanced airspace concepts and procedures

The Metroplex project 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:

Begin Metroplex pre implementation/evaluation activities at one Metroplex location Due September 30, 2014

Activity Target 2:

Complete Metroplex study at one site, focusing on expedited PBN procedure development coupled with airspace design to optimize benefits Due September 30, 2014

Activity Target 3:

Begin Metroplex design work at one Metroplex location Due September 30, 2014

Activity Target 4:

Begin one post implementation evaluation Due September 30, 2014

Core Activity: AIRSPACE OPTIMIZATION GROUP (METROPLEX)

Responsible for the Metroplex 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:

Begin Metroplex pre implementation/evaluation activities at one Metroplex location Due September 30, 2014

Activity Target 2:

Complete Metroplex study at one site, focusing on expedited PBN procedure development coupled with airspace design to optimize benefits Due September 30, 2014

Activity Target 3:

Begin Metroplex design work at one Metroplex location Due September 30, 2014

Activity Target 4:

Begin one post implementation evaluation Due September 30, 2014

Activity Target 5:

Begin Metroplex pre implementation/evaluation activities at one Metroplex location. Due September 30, 2014

Activity Target 6:

Complete Metroplex study at one site, focusing on expedited PBN procedure development coupled with airspace design to optimize benefits Due September 30, 2014

Activity Target 7:

Begin Metroplex design work at one Metroplex location Due September 30, 2014

Activity Target 8:

Begin one post implementation evaluation Due September 30, 2014

Activity Target 9:

Begin Metroplex pre implementation/evaluation activities at one Metroplex location. Due September 30, 2014

Activity Target 10:

Complete Metroplex study at one site, focusing on expedited PBN procedure development coupled with airspace design to optimize benefits. Due September 30, 2014

Activity Target 11:

Begin Metroplex design work at one Metroplex location. Due September 30, 2014

Activity Target 12:

Begin one post implementation evaluation. Due September 30, 2014

Core Activity: Airspace Optimization Group - Metroplex

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 PBN initiatives, taking a systems approach for airspace design and procedure implementation.

Activity Target 1:

Provide AJT-Air Traffic Services (terminal and en route) SMEs 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, 2014

Activity Target 2:

Provide AJT-Air Traffic Services (terminal and en route) 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, 2014

Core Business 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.

Core 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, 2014

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, 2014

Core Activity: Design and Implement Routes - Socialize National Route Plan

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

Activity Target 1:

Gain approval and support from Agency leadership for the National Route Plan and work to elevate awareness to both internal and external stakeholders Due September 30, 2014

Activity Target 2:

Design and implement T/TK routes in accordance with National Route Plan in collaboration with Metroplex locations and other work groups as needed. Due September 30, 2014

Activity Target 3:

Design and implement Q routes in accordance with the National Route Plan in collaboration with Metroplex locations and other work groups as needed. Due September 30, 2014

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

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

Activity Target 1:

Collaborate with ATO Service Centers to develop, refine, revise and remove procedures as appropriate. Due September 30, 2014

Core 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:

Provide FY2014 flight inspection support for Performance Based Navigation program requirements as specified in Appendix A of the annual agreement (103 Public RNP/AR and 295 SIDs/STARs). Report AJW-3 status monthly. Due September 30, 2014

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

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

Activity Target 1:

Collaborate with AJV-14 to develop, design, and revise as necessary benefit-driven PBN procedures in Non-metroplex areas. Due September 30, 2014

Activity Target 2:

Collaborate with AJV-14 to develop, design, and revise as necessary benefit-driven PBN procedures in Non-metroplex areas. Due September 30, 2014

Activity Target 3:

Collaborate with AJV-14 to develop, design, and revise as necessary benefit-driven PBN procedures in Non-metroplex areas. Due September 30, 2014

Core Activity: Development and Elevate Awareness for PBN Procedures

Development and Elevate Awareness for FAA Reauthorization H. R. 658 Sec 213 required PBN procedures at the Core and Non-Core 35 Airports.

Activity Target 1:

Continue development and elevate awareness for H. R. 658 Sec 213 required PBN procedures at the Core and Non-Core 35 Airports. Due September 30, 2014

Activity Target 2:

Continue development and elevate awareness for H. R. 658 Sec 213 required PBN procedures at the Core and Non-Core 35 Airports. Due September 30, 2014

Activity Target 3:

Continue development and elevate awareness for H. R. 658 Sec 213 required PBN procedures at the Core and Non-Core 35 Airports. Due September 30, 2014

Activity Target 4:

Continue development and elevate awareness for H. R. 658 Sec 213 required PBN procedures at the Core and Non-Core 35 Airports. Due September 30, 2014

Core Business 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.

Core Activity: Collaborative ATM (CATM) - NextGen Performance Based Navigation (PBN) - Metroplex Area Navigation (RNAV)/Required Navigation Performance (RNP), G05N.01-01

NextGen - Metroplex RNAV/Required Navigation Performance (RNP) will develop procedures at Metroplexes to improve airspace efficiency. The Airspace Optimization Group will begin integrated airspace design and associated activities, including traffic flow analysis, arrival and departure route design and procedures optimization. This will lay the framework for developing PBN initiatives. Airspace and procedure integration for Metroplexes allows:

• examining use of additional transition access/egress points not tied to ground-based navigation aids;
• concurrent development and implementation of arrival and departure procedures;
• ensuring an integrated approach to optimizing procedures;
• decoupling conflicting operations to and from primary and secondary/satellite airports serviced by the same complex terminal airspace; and
• developing high altitude routes through congested airspace to create more efficient routes between major metropolitan areas.

Activity Target 1:

Begin Metroplex pre-implementation/evaluation activities at one Metroplex location. Due September 30, 2014

Activity Target 2:

Complete Metroplex study at one site, focusing on expedited Performance Based Navigation (PBN) procedure development coupled with airspace design to optimize benefits. Due September 30, 2014

Activity Target 3:

Begin Metroplex design work at one Metroplex location. Due September 30, 2014

Activity Target 4:

Begin one post implementation evaluation. Due September 30, 2014

Core Business Initiative: NAVLean

Advance the completion of NAV Lean 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 2014 is to accomplish 70% of the NAV Lean FY2014 activities to streamline Instrument Flight Procedures (IFP)

Core Activity: NAVLean

Advance the completion of NAV Lean 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 2014 is to implement 70% of the Nav Lean 2014 activities to streamline Instrument Flight Procedures (IFP).

Activity Target 1:

Provide preparation, facilitation, tracking, follow-up and reporting as required. Due September 30, 2014

Activity Target 2:

Participate in quarterly program reviews and more frequent specific reviews as required. Due September 30, 2014

Activity Target 3:

Accomplish 70% of the NavLean FY2014 activities to streamline Instrument Flight Procedures (IFP). Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #1

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 1; Identify conditions and amend policy (FAA Orders 8260.19 Flight Procedures and Airspace and 8260.43 Flight Procedures Management Program) to allow expedited processing and clear definition of minor revisions to IFPs.

Activity Target 1:

Finalize software requirements and begin software updates to PTS. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #3

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 3; Implement 'Direct to QA' process for STARS.

Activity Target 1:

Implement 'Direct to QA' process for STARS. Activites to be identified by NAVLean Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #12

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 12; Enhance noise and air quality screening tools to make initial screening more efficient for FAA environmental specialists.

Activity Target 1:

Conduct Beta Aviation Environmental Screening Tool (AEST) Version 1.1 code and draft the User's guide. Due June 30, 2014

Activity Target 2:

Finalize AEST Version 1.1 code and the draft User's guide. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #13

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 13; Standardize management and environmental specialist training to ensure consistent compliance for all IFPs with FAA Order 1050.1E.

Activity Target 1:

Standardize management and environmental specialist training to ensure consistent compliance for all Instrument Flight Procedures with FAA Order 1050.1E. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #14

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 14; Revise FAA Orders 8260.19 (paragraph 2-8) and 7400.2, Procedures for Handling Airspace Matters, (chapter 32), to clearly define responsible federal official authorized to sign applicable environmental documents.

Activity Target 1:

Revise FAA Orders 8260.19 (paragraph 2-8) and 7400.2, Procedures for Handling Airspace Matters, (chapter 32), to clearly define responsible federal official authorized to sign applicable environmental documents. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #6

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 6; Provide access to, and mandate use of, a single set of data for all IFP providers.

Activity Target 1:

Prepare technical requirements and design specification to transition Navaid data from the NAS Repository (NASR) to the authoritative database as designated in the NavLean / Aeronautical Data Management Project, Transition Plan. Due June 30, 2014

Activity Target 2:

Prepare technical requirements and design specifications to transition Airport Survey data from NASR to the authoritative database as designated in the NavLean / Aeronautical Data Management Project, Transition Plan. Due June 30, 2014

Activity Target 3:

Develop and unit test data transformation and ingest modules. Due September 30, 2014

Core Business Measure: Average Daily Capacity

Maintain an average daily capacity for core airports of 58,166, or higher, arrivals and departures.

Core Business Initiative: Time-based Metering (CIP#:G02A.01-03)

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

Core Activity: Transition to Time Based Flow Management (TBFM) (G02A.01-03), an enhancement to TMA

TBFM System Enhancements - TMA System RE-Architecture/Re-Hosting

Activity Target 1:

Deploy Extended Metering/GIM capability for TBFM. Due June 30, 2014

Activity Target 2:

Continue design, development and complete hand -off software build to testing for Integrated Departure and Arrival Capability (IDAC). Due September 30, 2014

Core Business Initiative: NY Operational Initiatives

As identified with industry stakeholders, continue implementing operational initiatives at the New York Metropolitan airports.

Core Activity: New York Metropolitan Airports

As identified with industry stakeholders, continue implementing operational initiatives at the New York Metropolitan airports to improve efficiency and reduce delays.

Activity Target 1:

Provide key ATO Terminal milestones to develop integrated FAA/PANYNJ schedules for EWR 4L-22R Rehabilitation and LGA R/Ws 04 & 13 Deck Extensions and EMAS installations for inclusion in the NYAPIO Integrated IMS. Due February 28, 2014

Activity Target 2:

Provide support to implement FY14 Integrated Master Schedule ATO Terminal Activities in support of SA CAT II for HPN R/W 16 and ISP R/W 06 including development of AT Standard Operating Procedures and Memorandum of Agreement for HPN R/W 16. Due September 30, 2014

Core Business 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.

Core 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 review results to Manager, AJR-25 within 10 days of beginning of next month Due September 30, 2014

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, 2014

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, 2014

Activity Target 4:

The System Operation Support Center (SOSC) will coordinate pertinent aviation security information internally and externally on an interagency level. 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, 2014

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, 2014

Core 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, 2014

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, 2014

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, 2014

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, 2014

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, 2014

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, 2014

Core 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, 2014

Activity Target 2:

Execute the COMSEC project plan to assure ATO's COMSEC needs for the protection of National Security Information (NSI) are met and in compliance with FAAO 1600.8 and JO 1600.80. Completion evidenced by successful COMSEC audit. Due September 30, 2014

Activity Target 3:

Complete all reviews 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, 2014

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, 2014

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, 2014

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, 2014

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, 2014

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

Conduct Air Traffic Security operations, including 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 NOTAMs, 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, 2014

Activity Target 2:

Conduct facility evaluations monthly via direct observation, SkyWatch and/or DEN Log reviews, or other means available to AJR-24 Management. Brief Director, AJR-2 and staff of results and recommendations on results and actions taken from monthly evaluations. Due September 30, 2014

Activity Target 3:

Conduct an annual review of the DEN SOP and update as necessary. Due September 30, 2014

Activity Target 4:

Conduct an annual review of the DEN User Customer Guide and update as necessary. Due September 30, 2014

Activity Target 5:

Conduct an annual review of DEN Training guidance and update as necessary. Due September 30, 2014

Core Business 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.

Core 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:

Achieve Initial Operational Capability (IOC) at last three(3) sites. Due September 30, 2014

Core Activity: Post En Route Automation Modernization (ERAM) Release 3 (PER3) (A01.10-01)

Post En Route Automation Modernization (ERAM) Release 3 (PER3) (A01.10-01)

Activity Target 1:

Support roll-out of ERAM at remaining sites. Due September 30, 2014

Activity Target 2:

Support roll-out of ERAM at remaining sites. Due September 30, 2014

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

Determine requirements for Integrated Enterprise Solution (IES)

Core Activity: Continue to provide complete time-based metering solutions across all phases of flight

The TBFM Work Package 3 will continue 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 and assist controllers and traffic management

coordinators/specialists in organizing the arrival stream for maximum use of that airport capacity.

Activity Target 1:

Complete Investment Analysis Review Decision (IARD) Due September 30, 2014

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

Core Activity: 14C2M1-FLEX Separation Mgmt - WTMD (G06A.01-01)

Relationship to Performance Metric 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. When the runway crosswind is favorable, WTMD will allow waiving the 2 or 3 minute wake mitigation departure delay imposed on aircraft that are departing after a Boeing 757 or "heavy" wake category aircraft takes off from the adjacent CSPR. This provides 2 to 8 more departures per hour, based on FAA and air carrier analyses, for an airport that uses its closely spaced parallel runways for departures and has a significant percentage of Boeing 757 and "Heavy" aircraft departure demand. The project will allow airports to have an incremental increased departure capacity without having to invest in runway or taxiway expansions. The benefit will have cascading effect during periods of heavy demand at the airport by reducing the time aircraft (and passengers) spend in the runway departure queue behind the reduced separation departures. WTMD is one of the first NextGen tools 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 tools and procedures to service more flights into and out of capacity constrained airports and associated airspace.

Activity Target 1:

Complete implementation of WTMD Operational Demonstration system at Memphis International Airport (MEM). Due November 30, 2013

Activity Target 2:

Conduct 12 months of operational demonstrations of WTMD at all 3 locations [San Francisco (SFO), Houston Intercontinental (IAH), and MEM]. Due September 30, 2014

Activity Target 3:

Produce report from operational demonstrations and capture sufficient financial data to support a decisions on future implementation at the remaining 7 sites [Boston (BOS), Newark (EWR), Philadelphia (PHL), Detroit (DTW), Miami (MIA), Saint Louis (STL) and Seattle (SEA)]. Due September 30, 2014

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

Core Activity: G06A.01-02 FLEX Separation Mgmt - WTMA

The procedures and technology 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.

Activity Target 1:

Complete and submit the Wake Turbulence Mitigation for Arrivals - Procedural (WTMA-P) Safety Risk Management Document (SRMD). Due September 30, 2014

Activity Target 2:

Complete Automated Terminal Proximity Alert (ATPA) Phase II requirements. Due September 30, 2014

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

Core Activity: G06M.02-02 FLEX SD - Wake Turbulence Re-Categorization

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 core airports. The Wake Turbulence Re-Categorization program is expected to yield additional arrival and departure slots for each of these airports which will directly increase the average daily airport arrival and departure capacity. The end goal of the project is to increase the core airports' hourly arrival rate, during instrument flight rules (IFR) operations, by as much as 7% to 10%.

Activity Target 1:

Complete modifications to FAA Orders for Static 6 Category standards. Due September 30, 2014

Activity Target 2:

Develop initial Leader/Follower Pair-Wise Static wake turbulence separations. Due September 30, 2014

Activity Target 3:

Develop initial safety arguments for pairwise static separation minima. Due September 30, 2014

Core Business Initiative: FLEX Trajectory Mgmt - Reduced RVR Minima (G06N.02-02) (CIP#:G06N.02-02) (CIP#:N08.03-01)

Ensure safe and efficient transition of aircraft from en route to terminal airspace with appropriate sequencing and spacing.

Core Activity: FLEX Trajectory Mgmt - Reduced RVR Minima (CIP#N08.03-01)

Improve capacity and efficiency in low visibility conditions.

Activity Target 1:

Initiate through approved Project Scope Agreement in the Corporate Work Plan the installation of navigational aide(s) on one site. Due September 30, 2014

Activity Target 2:

Complete installation of navigational aide(s) on one site. Due September 30, 2014

Core Business Initiative: Strengthen ATO Crisis Response/Emergency Operations (CR/EO) Management

Strengthen ATO's incident management for disasters and other significant incidents through the continued development of the ATO Incident Response Management Center (AIRMAC) resulting in improved security and efficiency of the National Airspace System.

Core Activity: Key STI Metric: ATO Crisis Response/Emergency Operations (CR/EO) Improvements

Implement ATO CR/EO automation improvements and develop procedures to fully operationalize AIRMAC. The automation projects will provide capability and functionality to track ATO facility and ATO Continuity of Operations (COOP) staff. The ATO Incident Management Order will provide CR/EO standardized procedural guidance to operate in a disaster situation.

Activity Target 1:

Achieve Initial Operational Capability (IOC) for NAS Integrated Status Insight System (NISIS). Due March 31, 2014

Activity Target 2:

Achieve Fully Mission Capable (FMC) for ATO Crisis Information Management System (ACIMS). Due December 31, 2013

Activity Target 3:

Complete Phase II of Continuity Cadre Tracking Tool (C2T2). Due April 30, 2014. Due April 30, 2014

Core Business Initiative: Provide ATM security of NAS through strengthened ATO ATM Security planning and execution

Strengthen operations focused Air Traffic Management (ATM) security capabilities via ATM security strategy and mitigation of security situations to protect the National Airspace System (NAS).

Core Activity: Key STI Metric: Ensue security and continued efficiency of the NAS

Ensue security and continued efficiency of the NAS through planning and execution for national special security event (NSSE) operations for FY14. This includes thorough planning and preparation for specific major NSSE events, and for all very important person (VIP), law enforcement (LE), and classified events throughout FY14.

Activity Target 1:

Act as single focal point for interagency aviation security partners, and translate complex stakeholder requirements for ATO, for the United Nations General Assembly national special security event (NSSE). Due January 31, 2014

Activity Target 2:

Act as single focal point for interagency aviation security partners, and translate complex stakeholder requirements for ATO, for the 2014 National Football League Super Bowl NSSE. Due

February 28, 2014

Activity Target 3:

Act as single focal point for interagency aviation security partners, and translate complex stakeholder requirements for ATO, for the 2014 Presidential State of the Union Address NSSE. Due January 31, 2014

Activity Target 4:

Act as single focal point for interagency aviation security partners, and translate complex stakeholder requirements for ATO, for unscheduled Presidential, Vice Presidential, and VIP movement events. Due September 30, 2014

Core Business Measure: Major System Investments

90% of major baselined acquisition programs must be maintained within 10% of their current acquisition cost, schedule and technical performance baseline as of the end of fiscal year 2014. Due September 30, 2014

Core Business Initiative: NextGen Implementation Plan

Expand FAA's NextGen Implementation Plan to incorporate critical path decisions and milestones necessary to accomplish the Mid-Term commitments.

Core 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 18, 2013

Activity Target 2:

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due January 17, 2014

Activity Target 3:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due March 3, 2014

Activity Target 4:

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due April 25, 2014

Core Business Initiative: Sustain 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.

Core Activity: Implement and Annually Update FAA's Acquisition Workforce Plan

Implement and annually update FAA's Acquisition Workforce Plan.

Activity Target 1:

Contribute information to be published in the annual update of FAA's Acquisition Workforce Plan. Due September 30, 2014

Core Activity: Train and Certify FAA's Acquisition Workforce

Train, develop, and certify agency personnel in key acquisition professions.

Activity Target 1:

90% of program managers managing ACAT 1-3 programs and/or major acquisition programs as defined by FAA and OMB Circular A-11 attain/maintain certification requirements in accordance with AMS policy. Due September 30, 2014

Activity Target 2:

Increase by 5% the number of FAA CORs that attain COR certification Due September 30, 2014

Core Business Measure: Adverse Weather Efficiency

Improve efficiency at core airports during adverse weather. FY14 Target: Quarterly reports to the ATO Officers Group and FAA Performance Subcommittee on progress and next steps.

Core Business Initiative: Adverse Weather Efficiency 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.

Core Activity: Adverse Weather Capacity Measure Development

Develop proposed candidate metric for Adverse Weather Efficiency

Activity Target 1:

Baseline Weather Efficiency candidate metric. Due September 30, 2014

Core Business Measure: LPV Procedures

Ensure Localizer Performance with Vertical Guidance (LPV) or Localizer Performance (LP) procedures are available at each of the 5,218 runways in the NAS that meet the applicable criteria by 2018.

Core Business 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.

Core Activity: Develop and publish Wide Area Augmentation System (WAAS) approaches.

Develop and publish Wide Area Augmentation System (WAAS) approaches.

Activity Target 1:

The Terminal Procedures Publications Group (AJV -35) will develop and publish 180 WAAS LPV/LP procedures. Due September 30, 2014

Core Activity: Flight Inspection Support

Flight validation of newly developed LPV instrument flight procedures

Activity Target 1:

Technical Operations, Flight Inspection Services will complete the flight validation of all LPV and LP Instrument Flight procedures by the publication cut -off date provided the procedure package is received at least 50 days in advance. Due September 30, 2014

Core Activity: 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 250 WAAS LPV/LP procedures. Due January 15, 2014 or 60 days after receipt of funds under a continuing resolution. Due January 31, 2014

Core Business Measure: Flight Predictability

Improve fight predictability by reducing variances in flying time between core airports based on a 2012 baseline.

Core Business 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 in FY15.

Core Activity: Flight Predictability Metric Tracking

During FY 14, the metric methodology and targets approved in FY 13 will be applied to track progress on the Flight Predictability performance measure.

Activity Target 1:

Baseline Flight Predictability candidate metric. Due September 30, 2014

Core Business Initiative: AJO/AJV-11 Airspace, Regulations, and ATC Procedures Group (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; reviews and analyzes the potential effect of proposed changes in airspace allocation; and recommends national policy for establishing Special Use Airspace.

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:

Complete SOP, to include the processing of airspace actions, regulations (NPRM's and final rules), obstruction evaluation petitions, and requests for waivers/authorization. Due September 30, 2014

Activity Target 2:

Transition the processing of requests for petitions for discretionary review, under 14 CFR part 77, from paper folders to a paperless coordination and document retention process. Due September 30, 2014

Activity Target 3:

Publish complete revision of FAAO 7400.2, Chapter 31, Rocket and Launch Vehicle Operations, Due February 28, 2014

Activity Target 4:

Submit revisions to FAAO 7400.2, Procedures for Handling Airspace Matters, part 1, General Procedures for Airspace Management, Chapter's 1 and 2 Due February 28, 2014

Activity Target 5:

Review Advisory Circular 91-63C, for clarification and compliance to 14 CFR section 91.137, Temporary flight Restrictions (published 4/19/2004). Due September 30, 2014

Core Activity: Environmental Regulations

Responsible for formulating regulatory policy for environmental needs. This program manages the assessment of environmental
reviews and analyses to develop new or modify existing regulations.

Activity Target 1:

Complete Beta Aviation Environmental Screening Tool (AEST) Version 1.1 code and draft the User's Guide. Due June 30, 2014

Activity Target 2:

Finalize AEST Version 1.1 code and the draft User's guide. Due September 30, 2014

Activity Target 3:

Standardize management and environmental specialist training to ensure consistent compliance for all IFPs with FAA Order 1050.1E. Due September 30, 2014

Activity Target 4:

Revise FAA Order 7400.2, Procedures for Handling Airspace Matters, (chapter 32), to clearly define responsible federal official authorized to sign applicable environmental documents. Due September 30, 2014

Core Activity: Emerging Technology Regulations

Responsible for formulating regulatory policy for new hi-tech systems competing for airspace. Responsible working with Legal Teams for existing rule interpretations. Program Manages the potential integration of new technologies with various internal and external FAA organizations.

Activity Target 1:

Track progress on procedures development for UAS operations. Due September 30, 2014

Core Activity: Department of Defense Liaison

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 test results of the areas that have been identified as the test-bed for the Air Force/FAA UAS concept of operations. Due September 30, 2014

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 September 30, 2014

Activity Target 2:

Develop a mentor program and involve two AJV-11 employees in the program. Due June 30, 2014

Core Business Initiative: AJO/AJV-8 Airspace, Regulations, and ATC Procedures Group

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; reviews and analyzes the potential effect of proposed changes in airspace allocation; and recommends national policy for establishing Special Use Airspace.

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, 2014

Activity Target 2:

Publish electronic aeronautical products via JPAMS portal, which facilitates a dynamic, flexible, and responsive NextGen capability. Due September 30, 2014

Activity Target 3:

Implement Phase 1 of Joint Procedures Automation and Management System (JPAMS) FY2014 activities by automating labor intensive paper processes for doing Document Change Proposals at the headquarters level. Due September 30, 2014

Activity Target 4:

Develop taxonomy schemas to the 7 mostly used directives, manual, and publication. Due September 30, 2014

Activity Target 5:

Deploy the aircraft characteristics and legacy library portlets. Due September 30, 2014

Core Business 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 Business 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 the Greening Initiative

ATO support to the FAA
Greening Initiative

Activity Target 1:

Provide AEE with ATO data for the following FAA FY 2013 reports: Annual greenhouse Gas and Sustainability Data Report, Annual Energy Management Report Summary. Due October 31, 2013

Activity Target 2:

Provide AEE with ATO data for the Leadership in Sustainability Scorecard on a quarterly basis, based on agreed upon schedule. Due September 30, 2014

Activity Target 3:

Provide AEE with ATO data for performance based contracting efforts on a monthly basis, based on agreed upon schedule. Due September 30, 2014

Activity Target 4:

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 30, 2014

Activity Target 5:

Make progress on advanced electric metering. Due September 30, 2014

Activity Target 6:

Support efforts to enter ATO data related to meeting the Guiding Principles for High Performance Sustainable Buildings into Energy Star Portfolio
Manager. Due September 30, 2014

Core Business 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 providing technical direction, oversight and support to the FAA in meeting these EO and environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will develop FAA-wide training, and coordinate EMS performance reporting.

Core Business Initiative: FAA Environmental Management System (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and providing technical direction, oversight and support to the FAA in meeting these EO and environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will develop FAA-wide training, and coordinate EMS performance reporting.

Core Activity: ATO Support for EMS

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:

Support the EMS Steering Committee to assist in the updates to the applicable Orders, Audit training, six Environmental Management Plans, and 13 Procedures
as necessary. Due September 30, 2014

Activity Target 2:

Conduct internal ATO audits and one higher-tier management review, provide results to AEE. Due August 31, 2014

Core Business Measure: Support Sustainability and Environmental Objectives

Achieve at least 3 out of 4 initiatives in the FY14 business plan: 1) ARC: Fleet Management, 2) ARC: Water Management, 3) AIT: IT Greening and 4) ACQ: Green Purchasing. Due September 30, 2014

Core Business Initiative: NAT: Fleet Management

Reduce FY-2014 agency petroleum consumption by government fleet vehicles by 18% from the FY-2005 baseline, a maximum consumption of 2,286,254 gasoline-equivalent units. In accordance with Executive Order 13514, federal agencies must reduce vehicle fleet petroleum consumption at a minimum of 2% annually through FY-2020, relative to a FY-2005 baseline.

Core Activity: Fleet Management

In accordance with Executive Order 13514, support the Agency to achieve an 18% decrease in vehicle fleet petroleum consumption over the FY2005 baseline.

Activity Target 1:

The FY14 ATO target is not to exceed the maximum petroleum consumption of 1,872,726 gasoline gallon equivalents (GGEs). Due September 30, 2014

Enhance Global Leadership

As the number of international passengers and aviation activities across the globe increase every year, it becomes even more important for the United States to continue to be the gold standard for aviation safety. To make this happen, the ATO actively builds partnerships and shares knowledge to create a safe, seamless, and efficient global aviation system. Our premise is simple: national boundary lines should not be impediments to safety, that's why we continue working collaboratively with countries and regional organizations to provide technical assistance and training.

We've continued to work closely with the International Civil Aviation Organization (ICAO) to promote our critical safety and capacity initiatives with the larger international audience, with a clear focus to ensure global harmonization of NextGen's performance-based systems and procedures. We also promote the important work that ICAO does through its Universal Safety Oversight Audit Program (USOAP) Continuous Monitoring Approach (CMA). Adherence to international standards is everyone's responsibility, and everyone's gain.

With NextGen technologies and procedures, the ATO works to improve aviation system efficiency and establish seamless operations beyond our borders while reducing aviation's environmental footprint. We continue harmonizing standards and procedures with our neighbors in Mexico and Canada. We are comparing our aviation system with those of Japan and the European Union to identify future equipment and procedural needs. We are also expanding our cooperative efforts with China to collaborate on future NextGen air traffic initiatives.

Environmental issues continue to be a large part of our efforts. The ATO is a key player in ICAO's Group on International Aviation and Climate Change as it develops an international strategy to address aviation greenhouse gas emissions. We continue our work with European and industry partners through the Atlantic Interoperability Initiative to Reduce Emissions (AIRE). To address environmental issues in the Pacific region, we established the Asia and South Pacific Initiative to Reduce Emissions (ASPIRE) partnership. We expect that initiatives like AIRE and ASPIRE will serve as a framework for similar cooperative efforts in other parts of the world.

The ATO international priorities support the future needs of the global aviation system by addressing fundamental international aviation challenges today. Through partnerships, innovation, and collaborative efforts, we work with the rest of the world to ensure the safety of air travel, increase the efficiency of the global aviation system, and contribute to the well-being of the environment.

Core Business Measure: NextGen Interoperability - ATO Core Work

40 percent of all commercial aircraft form the top 25 aviation states are using fully interoperable NextGen technologies and capability by 2018.

Core Business 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 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 Systems Planning Group (SPG) and the European Air Navigation Planning Group meeting agendas; coordination of major initiatives; and coordination and preparation of papers to articulate U.S. positions. Due September 30, 2014

Activity Target 2:

Align NextGen implementation plan initiatives to ICAO Aviation System Block Upgrades (ASBU) to meet the intent of the ICAO Global Aviation Navigation Plan (GANP) and Regional Aviation Navigation Plans (RANP). Track and report the progress of NextGen initiatives through the memorandum of Cooperation with Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking (JU), EUROCONTROL and the European Commission. Due September 30, 2014

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 September 30, 2014

Activity Target 4:

Successfully manage the air traffic strategic vision and supporting initiatives within the European Flight Demonstrations to improve flight efficiency and reduce emissions. Manage harmonization efforts through the NextGen and SESAR Collaborative Demonstration Activities. Due September 30, 2014

Core Activity: Asia Pacific Group (AJG-42)

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 39th bilateral meeting of the Informal Pacific air traffic control (ATC) Coordinating Group (IPACG/39) and the 28th multilateral meeting of the Informal South Pacific ATS Coordinating Group (ISPACG/28), 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 June 30, 2014

Activity Target 2:

Prepare the 2014 work program for the FAA/Civil Aviation of Japan (JCAB) Future Air Traffic Systems (FATS) working group, including the semi -annual meeting, the FATS Collaboration Plans, meeting materials and the official report of the FATS/Working Group. Due July 31, 2014

Activity Target 3:

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, 2014

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 Caribbean South America (CAR/SAM) Regional Planning and Implementation Group (GREPECAS) and the North America, Central America and Caribbean (NACC) work group including ensuring delegation matches agenda, reviewing papers, organizing preparatory meetings and travel support for ATO delegations. Due September 30, 2014

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 meetings held in the US, tracking action items, organizing preparatory meetings, and development of the materials package for the delegation. Due July 31, 2014

Activity Target 3:

Coordinate with The FAA Office of International Affairs and ATO organizations to draft and finalize international agreements which support the provision of air traffic services in the North, Central and South America and Caribbean areas. Agreements include collaboration, operational data sharing , technical assistance and repair /restoration/maintenance of equipment which supports services in the NAS. Due September 30, 2014

Core Business Initiative: Key STI Metric: Develop International Initiatives

Demonstrate U.S. leadership through development of international initiatives that enhance aviation safety, security, and efficiency of air navigation services around the world

Core Activity: Develop International Initiatives

Demonstrate U.S. leadership through development of international initiatives that enhance aviation safety, security, and efficiency of air navigation services around the world

Activity Target 1:

Lead the ATO preparation for the ICAO 38th Assembly, including position papers, delegation preparation and outcome reporting. Due November 30, 2013

Activity Target 2:

Complete the baseline harmonization status reports for all active Collaboration Plans under the Next Gen/Single European Sky ATM (Air Traffic Management) Research (SESAR) agreement. Due September 30, 2014

Activity Target 3:

Develop the work program for support of the Asia/Pacific Center for ATM Excellence under the pending agreement with Civil Aviation Authority of Singapore. Due January 31, 2014

Activity Target 4:

Effectively manage ATO participation in the 2014 World ATM Congress including preparation of the executive itinerary and meeting materials. Due March 31, 2014

Activity Target 5:

Expand the Asia and Pacific Initiative to Reduce Emissions (ASPIRE) with the addition of a new air navigation service provider in the region. Due September 30, 2014

Core Business Measure: Policy Outreach

Promote FAA international policies by providing diplomatic, representational, and programmatic support globally

Core Business Initiative: International Aviation Policy and Programs

Elevate international aviation policies and programs within the USG and with national, regional and multilateral aviation organizations.

Core Activity: AJR Support for International Visitor Program Program

Provide Support to API's International Visitor Program with briefings and papers on ATM security and other AJR-22 subject matter expertise.

Activity Target 1:

Work with Lines of Business (LOBs) and API, when requested, to support international visit requests in accordance with FAA policy. Due September 30, 2014

Core Business Measure: Support ICAO

Monitor, coordinate, and influence ICAO processes and decisions affecting U.S. aviation interests.

Core Business 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 will 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, 2014

Activity Target 2:

Provide FAA participation in International Civil Aviation Organization (ICAO) ATM security and Civil/Military cooperation related meetings. The participation will consist of invitational attendance at events and meetings and project support when FAA air traffic management (ATM) security and civil/military cooperation subject matter expertise is required. AJR-2 will serve at ICAO and API behest, and represent ICAO in this capacity. Due September 30, 2014

Activity Target 3:

Participate in, and support appropriate ICAO, CANSO and regional forums (including the ICAO Aviation Security [AVSEC] Panel), to strengthen ATM security and operational capabilities. Provide leadership and insight to project FAA support for air traffic management (ATM) security, and civil/military cooperation. In addition, participate in forums that enable harmonization of ATM security issues for FAA NEXTGEN and the Single European Skies Automation Research (SESAR). Provide status/compliance report to Director, AJR-2 monthly. Due September 30, 2014

Core Business Initiative: Strengthen Air Traffic Management Operations and Security

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.

Core Activity: ATM Performance

Brief ICAO on FAA work , addressing ATM performance and harmonization of ATM performance worldwide.

Activity Target 1:

With the European Commission and EUROCONTROL, develop briefing material for ICAO that demonstrates the use of common performance measures in Europe and the US that could be used to improve ICAO guidance on the performance management framework. Due September 30, 2014

Core Business Measure: International Standardization of Aeronautical Information

Aeronautical Information Management is developing an integrated aeronautical information management system for aeronautical 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 Business 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: AIM International 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 400 or more participants. Due September 30, 2014

Activity Target 2:

Develop and demonstrate innovation in digital data and graphic images for enhanced technologies for international use Due September 30, 2014

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, 2014

Core Business Measure: Air Navigation Services

Lead and/or participate in the ANS-related subgroups, committees and task forces of the North American, Caribbean and South American Planning and Implementation Regional Groups, and the Asia Pacific Air Navigation Planning and Implementation Regional Group (APANPIRG) to advocate the adoption of U.S. technologies, processes and procedures throughout the regions. Establish and/or maintain ATO executive-level dialogue with counterparts in Canada and Mexico through regular bilateral meetings to ensure senior-level support for cross-border planning and operations.

Core Business Initiative: Targeted Outreach

Participate in ICAO forums and 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 CANSO venues and other appropriate national or international venues for the harmonization of ATM performance measurement and monitoring.

Core Activity: CANSO

Support CANSO Operations Standing Committee by leading the Operational Performance Working Group and by supporting CANSO in tasks related to performance analysis. Support CANSO guidance through the use of detailed performance benchmarking for key airports to be identified.

Activity Target 1:

Produce CANSO "Guidelines and Recommended Practices for Measuring Operational Performance" for distribution to CANSO Members. Due September 30, 2014

Activity Target 2:

Support the production of CASNO position papers and guidance documents related to ATM and performance. Due September 30, 2014

Activity Target 3:

Develop facility level benchmarks for key US facilities that demonstrate the use of CANSO recommended practice on performance measurement. Due September 30, 2014

Core Business Measure: Core Business Measure: World Wide Fatal Aviation Accident Rate - ATO Core Work

World-wide fatal aviation accident rate declines 10 percent compared to 2010.

Core Business 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 Air Traffic Organization modernization efforts. Promotes global, regional, and cross-border acceptance of U.S. Air Traffic Management 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 Collaborative Decision Making program 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.

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, 2014

Activity Target 2:

Conduct at least ten 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, 2014

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, 2014

Activity Target 4:

Support the development of flight data exchange agreements between the FAA and Russia, Brazil, Peru and other Air Navigation Service Providers (ANSP) through bilateral meetings. Due September 30, 2014

Activity Target 5:

Provide operational expertise in Air Traffic Flow Management (ATFM) to support Aviation Cooperation Program (ACP) activities with China, India, Brazil and other ACP participants. Due September 30, 2014

Activity Target 6:

Conduct and facilitate multiple, scheduled international planning telcons on an ongoing basis with appropriate international organizations in order to enhance the efficiency of global air traffic management. Due September 30, 2014

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, 2014

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, 2014

Core Business Measure: World-wide Fatal Aviation Accident Rate

By 2018, the World-wide fatal aviation accident rate declines 10 percent compared to 2010.

Core Business 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.

Core 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:

Support the 25th Anniversary meeting of the FAA/Japan Informal Pacific Air Traffic Control Coordinating Group to include the introduction of working papers on separation standards, Air Traffic Systems communications, user preferred routing and dynamic airborne reroutes. Due June 30, 2014

Core Business 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.

Core Business Initiative: Global Environmental Sustainability

Advance efforts to reduce aviation's environmental footprint.

Core Activity: Air Traffic System Initiatives (Asia/Pacific)

Promote environmentally efficient Air Traffic System (ATS) initiatives in the Asia/Pacific Region.

Activity Target 1:

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 September 30, 2014

Empower and Innovate with the FAA's People

ATO will prepare FAA's human capital for the future, by identifying, recruiting,
and training a workforce with the leadership, technical, and functional skills necessary to
ensure the U.S. has the world's safest and most productive aviation sector. ATO Management Services provides nontechnical business management support for the ATO's operational units, enabling them to focus on their core missions. We help prioritize resources and improve processes to best serve the entire ATO.

In fiscal year 2014, Management Services seeks to enhance ATO leadership development, career progression, succession planning, performance management and diversity initiatives across the ATO by:

• developing and deploying self-service career planning processes, tools, and resources;
• developing and delivering key leadership development programs, tools, and resources for Air Traffic and Technical Operations employees;
• developing and deploying standardized processes, tools, and resources supporting succession planning for the most critical ATO positions;
• implementing the ATO Performance Management Roadmap initiatives, and
• tracking 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).

Fostering people-driven service excellence involves creating a service-oriented climate in which our employees continuously learn, embrace innovation and share accountability for success. We will work to inspire high performance through developing leadership at all levels. We will strive to build and retain a diverse, highly skilled, motivated and productive workforce. We believe all of these actions will make the ATO a great place to work.

Core Business Measure: Workplace of Choice

The FAA is rated in the top 25 percent of places to work in the federal government by employees.

Core Business Initiative: NAS Facilities OSHA & Environmental Standards Compliance - F13.03-00 (CIP#:F13.03-00)

Establish and implement an Environment and Occupational Safety & Health (EOSH) Program that ensures the health and safety of all FAA employees by providing compliance with Federal, state, and local regulations and bargaining unit agreements.

Core Activity: OSHA & Environmental Standards Compliance - F13.03-00

This program provides comprehensive ATO-wide EOSH management initiatives to meet Occupational Safety and Health Administration (OSHA), and Environmental Protection Agency (EPA) Standards, state, and local legal requirements, and collective bargaining agreements. 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 and completion of policy guidance, technical assistance, employee training, job hazard assessments, 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, to decommissioning.

Activity Target 1:

Upgrade115 fall protection systems on NAS Communication, Navigation, and Radar facilities to comply with (OSHA) regulations, FAA requirements, and industry standards. Due September 30, 2014

Activity Target 2:

Provide fall protection training to 1000 employees. Due September 30, 2014

Activity Target 3:

Conduct a total of three arc flash hazard analysis (AFHA) on one large facility (e.g. ARTCC, TRACON, ATCT) in each Service Area, in compliance with FAA and OSHA requirements, and NFPA 70 consensus standard. Due September 30, 2014

Activity Target 4:

Conduct 10 job hazard analyses (JHAs) on NAS equipment/tasks through the JHA program. Due September 30, 2014

Activity Target 5:

Update lockout/tagout (LOTO) procedures received from the field, and post LOTO procedure templates on the LOTO website through the Lockout/Tagout Program. Due September 30, 2014

Activity Target 6:

Conduct at least 1 field review for the hearing conservation program. Due September 30, 2014

Core Activity: Tower Fire Life Safety

The Fire Life Safety program manages the implementation of projects to upgrade Air 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 318 of the 375 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 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.

Activity Target 1:

Complete 10 ATCT fire life safety upgrades Due September 30, 2014

Core Activity: Ensure worker health and safety

Ensure worker health and safety at all FAA facilities and sites

Activity Target 1:

Perform 15 arc flash assessments for small, remote facilities (e.g. VOR, ASR) in various FAA locations. Due September 30, 2014

Activity Target 2:

Continue fire life safety upgrades at ATCTs begun in FY2013. Begin 10 fire life safety upgrades at other ATCTs. Certify 10 completed fire life safety upgrades at ATCTs. Due September 30, 2014

Activity Target 3:

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 as required by FAA Policy and Federal Regulation. Due September 30, 2014

Activity Target 4:

Require all ATO managers and supervisors to maintain competence concerning the Safety Management Information System (SMIS) for reporting injuries and illnesses in the workplace. EOSH Services will utilize training completion records from the Electronic Learning Management System (eLMS) to track progress toward this target. Due September 30, 2014

Activity Target 5:

Ensure that annual radiation surveys for x-ray and radiofrequency (RF) radiation are conducted at applicable long range radars as per FAA Order 6340.28. Due September 30, 2014

Activity Target 6:

Conduct annual internal Environmental Management System (EMS) audit and management reviews. Due September 30, 2014

Activity Target 7:

Recognize OSH Performance of at least 1 Facility, Team and employee. Due September 30, 2014

Activity Target 8:

Communicate OSH awareness via the Safety Stand Down, Safety Bulletins, Safety Emergency Notices, TechNet, Monthly articles and via features on FAA Communications. Due September 30, 2014

Activity Target 9:

Conduct mandatory training on the aligning of the Hazard Communication Standard to the Globally Harmonized System of Classification and Labeling of Chemicals (HCS/GHS). Due September 30, 2014

Core Business Initiative: FAA Employee Housing and Life Safety Shelter System Services, F20.01-01 (CIP#:F20.01-01)

FAA Employee housing and life safety shelter system sustainment program funds the modernization (replacement/refurbishment) of the housing

infrastructure. Government provided housing is necessary where there are no commercially-available units available to meet the requirements of the FAA. FAA staff that use this housing include flight service station specialists, field technicians, and airport and aircraft inspectors. The Housing program replaces, refurbishes and renews components of existing housing such as roofing, windows heating and air conditioning systems and electrical wiring. Primary locations are Alaska, Grand Canyon and American Samoa. Other housing and shelters are located throughout the United States, including the U.S. Virgin Islands. Because there are relatively few roadway systems in Alaska, barge and heavy-lift aircraft are the primary methods for delivering cargo, resulting in high costs for logistics and construction.
1. Roofs: The FAA housing was built between the middle 1940s and the 1980s. Roofs, fascia, and soffits periodically need to be replaced to ensure the protection of the structure. This housing is located in areas of extreme weather; high winds, heavy rain, hurricanes, and extreme temperature differences. These conditions greatly decrease the life expectancy of the roofing materials.
2. Structural/Siding/Windows/Doors: Siding, windows, and doors need periodic replacement to ensure the protection of the structure. Some of the housing is located in areas with permafrost and/or earthquakes and movement of the soils under the structure can require major repairs to the foundations.
3. Electrical/Plumbing Systems: Electrical and plumbing systems in the housing need to be replaced to ensure the protection of the structure from damage due to failure of these systems.

Core Activity: Sustain existing NAS housing

Sustain existing NAS housing

Activity Target 1:

Sustain existing NAS housing by completing 4 roof replacement projects. Due September 30, 2014

Activity Target 2:

Sustain existing NAS housing by completing 4 structural/siding/window/door projects. Due September 30, 2014

Activity Target 3:

Sustain existing NAS housing by completing 3 electrical/plumbing systems. Due September 30, 2014

Core Business Initiative: AJG-0 Customer Service

Provide executive direction and leadership for achieving the customer service goals of the Management Services organization.

Core Activity: Achieve the Customer Service Goals of Management Services

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, 2014

Core Activity: Internal Best Practices

Identify and leverage internal best practices from government and industry for customer experience.

Activity Target 1:

Deliver targeted customer service improvement activities within Management Services. Due September 30, 2014

Activity Target 2:

Perform AJG Annual Customer Valuation Survey. Due September 30, 2014

Activity Target 3:

Perform AJG Annual Customer Experience Survey. Due September 30, 2014

Core Business Initiative: Improve Administrative and Business Management Processes

Improve the efficiency and consistency of administrative and business management processes and policies across the ATO.

Core Activity: Improve efficiency and Consistency of Administrative and Business Management Processes

Continue to provide Airspace Services while gaining cost efficiencies through identification and implementation of increased savings and cost avoidance

Activity Target 1:

Implement Phase 1 of Joint Procedures Automation and Management System (JPAMS) FY2014 activities by automating labor intensive paper processes for doing Document Change Proposals (DCPs) at the headquarter's level. Due September 30, 2014

Activity Target 2:

Implement Phase 1 of JPAMS FY2014 activities which will allow the electronic delivery of directives and eliminating printing and associated change costs each year. Due September 30, 2014

Activity Target 3:

Implement Phase 1 of JPAMS FY2014 activities which will allow for the reduction of staff hours needed today to research historical and current information on directives changes conducted by safety, training, and litigations is extensive, as today personnel have to search through paper and many electronic file systems. Due September 30, 2014

Activity Target 4:

Implement Phase 1 of JPAMS FY2014 activities which will allow for the reduction of staff hours to produce notices by changing the 6 month publication cycle to a 56 day cycle; eliminating the need for notices, reducing or eliminating the problems of the ATO operational offices making the 6 month publications cutoff. Due September 30, 2014

Core Activity: Joint Procedures Automation and Management System (JPAMS)

ATO Safety and Technical Training (AJI) will provide budgetary and SME support to Mission Support (AJV) to provide Airspace Services while gaining cost efficiencies through identification and implementation of increased savings and cost avoidance.

Activity Target 1:

Monitor the Mission Support (AJV) support Activity and Targets in the Joint Procedures Automation and Management System (JPAMS) effort. Due September 30, 2014

Core Business Initiative: Employee Safety

Improve the FAA's compliance with Federal Occupational Safety and Health Administration (OSHA) Regulations

Core Activity: Employee Safety

Mitigate systemic employee safety risks by completing OSHA upgrades at 10 air traffic control towers and completing 80 tower fall protection projects by end of fiscal year.

Activity Target 1:

Improve employee safety by filing abatement plans in the FAA Workplace Inspection Tool (FAA WIT) database for all open workplace safety inspection findings within thirty days of their identification. Due September 30, 2014

Activity Target 2:

Mitigate systemic risks to employee safety by completing Occupational Safety and Health Administration (OSHA) upgrades at 10 Air Traffic Control Towers (ATCTs). Due September 30, 2014

Activity Target 3:

Mitigate systemic risks to employee safety by completing 80 fall protection projects at communication, navigation, and surveillance towers. Due September 30, 2014

Activity Target 4:

Achieve a total workplace injury case rate of no more than 1.88 per 100 employees for the FAA. Due September 30, 2014

Core Business Initiative: (ATO Goal) Transition to Evidence-Based Training Standards from Subject Based Training

Transition to Evidence-Based Training Standards from Subject Based Training

Core Activity: (Potential Key STI Metric) Improve Recurrent Training

Continue to improve Recurrent Training via Rounds 4 and 5.

Activity Target 1:

Deliver Computer Based Training (CBT) and Instructor Lead Training (ILT) materials for Round 4. Due February 28, 2014

Activity Target 2:

Deliver CBT and ILT materials for Round 5. Due August 31, 2014

Core Activity: (Potential Key STI Metric) Common Principles Course for Tech Ops

Implement Common Principles Course for Tech Ops.

Activity Target 1:

Conduct First Course Conduct for common principals. Due January 31, 2014

Core Activity: (Potential Key STI Metric) FAA Course Inventory and Maintenance Policy

Catalog FAA course inventory and publish maintenance policy.

Activity Target 1:

Publish FAA Order 3000.22A Order to include policy language on course maintenance policy for review. Due March 31, 2014

Activity Target 2:

Develop draft FAA Course Inventory list for ATO technical training courses. Due July 31, 2014

Core Activity: (Potential Key STI Metric) Air Traffic Control Optimum Training Solution (ATCOTS)

Improve Air Traffic Control Optimum Training Solution (ATCOTS) field training effectiveness.

Activity Target 1:

Develop and implement process to monitor field requirements, monthly training delivery and track and assess hours banked monthly re: delivery cancellation. Report quarterly. Implement Process by end of December. Due December 31, 2013

Core Activity: (Potential Key STI Metric) Initial Tower and Terminal RADAR

Complete objective grading modification for Initial Tower and Terminal RADAR

Activity Target 1:

Implement Initial Tower Plateau Question Editor (PQE) testing. Due January 31, 2014

Activity Target 2:

Implement Terminal Radar Plateau Question Editor (PQE) testing. Due June 30, 2014

Core Business Measure: Financial and Human Resources Management

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 Business 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 and execution processes to develop the Ops and F&E budget products. Due September 30, 2014

Activity Target 2:

Administer Flight Services service contracts to provide support staffing for Flight Services programs. Due September 30, 2014

Activity Target 3:

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, 2014

Activity Target 4:

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, 2014

Core Activity: Flight Services Building Services Management

Oversee building services where Flight Service employees are located and provide timely customer service.

Activity Target 1:

Manage onsite building services activities 1575 Eye Street address, 8th floor, including space management, telecommunications services, moves and customer support services in coordination with the service unit, the property manager and according to lease requirements. Ensure security and safety are met according to FAA's standards. Due September 30, 2014

Core Business Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible and efficient. Assists in the development of operational metrics to the service delivery points, for implementing the conduct of efficiency management within the National Airspace System (NAS). Participates and supports customer groups in the development of joint use efficiency and performance metrics to enhance NAS performance while ensuring safety is maintained.

Core Activity: System Operations Business Plan

Develop, submit and report on the current fiscal year for the System Operations Directorate, AJR-1 Business Plan. Conduct the planning, development and refinement of activities for the next two fiscal years Business Plans for AJR-1.

Activity Target 1:

Formulate the AJR-1 fiscal year 2016 Draft Business Plan. Due August 30, 2014

Activity Target 2:

Refresh and finalize the AJR-1 fiscal year 2015 Business Plan. Due August 30, 2014

Activity Target 3:

Complete AJR-1 Business Plan various updates and activities in accordance with FAA timelines. Due September 30, 2014

Activity Target 4:

Monitor and report monthly on the progress of the fiscal year 2014 Business Plan targets and activities. Due September 30, 2014

Activity Target 5:

Attend and provide business plan support and familiarization sessions of business planning components to the AJR-1 Director and Management Team during the quarterly review meetings. Due September 30, 2014

Core Activity: ATCSCC Relocation Program - Capital Investment Plan #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 Program. Due September 30, 2014

Core Business Initiative: AJO/AJV-17: Business Support Group (WA23600000)

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, 2014

Activity Target 2:

Conduct quarterly budget review meetings with the Director and Management Team. Due September 30, 2014

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, 2014

Activity Target 2:

Stand-up internal management support function to enhance execution and oversight of staffing actions, employee training, inventory management, space management, leave and pay administration, information management, etc. Due September 30, 2014

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, 2014

Activity Target 2:

Conduct monthly meetings with Director and Management Team to provide and discuss AJV-I's status in achieving strategic and organizational goals within the specified timeframes outlined in the 2014 business plan. Due September 30, 2014

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, 2014

Activity Target 2:

Conduct quarterly contract review meetings with the Director and Management Team Due September 30, 2014

Core Activity: Performance Management

Ensure effective employee performance management in accordance with the Human Resource Policy Manual (HRPM), Performance Management 9.1.

Activity Target 1:

Establish employee current year performance plans (to include individual development plan

"IDP") and complete face-to-face performance plan set-up discussions. Due November 30, 2013

Activity Target 2:

Prepare employee mid-year performance summaries and complete face-to-face performance feedback discussions. Due April 30, 2014

Activity Target 3:

Prepare employee end-of-year performance summaries and complete face-to-face performance plan close-out discussions. Due November 30, 2013

Core Business 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: Administrative Shared Services Support

Enhance administrative shared services support across the ATO.

Activity Target 1:

Develop, implement, and report Service Unit service level agreements for specific Nature of Action requests. Due September 30, 2014

Activity Target 2:

Develop and deploy processes, tools, and resources to support centralized administrative services tracking and reporting; that meet the needs of our customers and ATO leadership. Due September 30, 2014

Core Activity: Records Management

Manage and implement records management initiatives in the ATO.

Activity Target 1:

Provide policy, guidance, training and tools for managing records in the ATO. In support of corporate records management initiatives, conduct post-realignment inventory of records in Air Traffic Services and ATO organizations with shared services. Due September 30, 2014

Core Business Initiative: AJG-R Resource Enterprise

The Resource Enterprise organization is accountable for a variety of critical operations support functions. It is accountable for the establishment and execution of corporate policies in the provision of business services; contracts acquisition, management and oversight; fiscal prioritization, management and spend plan execution; and planning and executing operational staffing requirements and models. This group is also responsible for the efficient management and safeguarding of Air Traffic Organization resources and assuring internal budget controls meet agency and OMB standards.

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:

Conduct ATO Quarterly updates of contractor and contract data and provide summary reports to senior ATO management. Due September 30, 2014

Activity Target 2:

Conduct routine (no less than monthly) analysis of collected contract data to identify and mitigate redundancies to result in combined savings to the ATO. Due September 30, 2014

Core Activity: Fiscal Prioritization and Analysis

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 Operations and Facilities & Equipment 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. Provides 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, 2014

Activity Target 2:

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, 2014

Core Activity: Technical Requirements and Forecasting Support

The Technical Requirements and Forecasting Group works closely with AJI, ATO operations units, and

other FAA stakeholder to develop technical workforce staffing requirements and forecast annual hiring requirements to ensure that operational facilities are staffed to effectively and economically meet the ATO's mission.

Activity Target 1:

Finalize requirements for the Technician Staffing model and draft first version of the Technician Workforce Plan. Due September 30, 2014

Activity Target 2:

Work collaboratively with ALA and with the AJE FFT and AJT FFT to refine staffing criteria, including the Other than Controller Workforce, as the two service units merge to become Air Traffic Services. Due September 30, 2014

Core Business Initiative: AJO/AJR-1, Director System Operations (WA26100000)

Provides leadership to the management of all staff and administrative functions for the Air Traffic Control System Command Center (ATCSCC). Executes the mission of the System Operations Directorate by commanding the real-time management of the National Airspace System (NAS) to ensure safe and efficient use of available airspace, equipment and workforce resources. Leads and provides support to the Office of Commercial Space and Transportation by providing resources to assist with implementation, notification process and procedures for commercial space launches in the NAS while ensuring maximum capacity and efficiency. Provide support to the ATO Program Management Organization for the implementation and operational development to transition to Time Based Flow Management.

Core Activity: Provides Leadership and oversight to the system efficiency and effectiveness of Traffic Flow Management Operations

Provides leadership and oversight to the safe, efficient and effective 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 and direction of System Operation plans and fiscal allocations. Manages and reviews budget, contracts, staff and other resources to accomplish objectives that impact multiple organizational units, projects and programs across multiple functions and/or disciplines. Establishes and adjusts long and short term goals and priorities in support of Destination 2025. Due September 30, 2014

Activity Target 2:

Provide leadership, direction and guidance to manage and timely mitigate forecasted system delays through the strategic development, implementation and use of traffic flow management tools and advanced automated systems and processes. Due September 30, 2014

Core Business Initiative: AJO/AJV-W5 Administrative Services Group (NMZ6600000)

Provide standardized administrative services required to effectively manage the Service Area's administrative responsibilities.

Core Activity: Provide standardized administrative support services 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 hiring goals established by Technical Operations and Air Traffic Services. Due September 30, 2014

Core Business 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, 2014

Core Business 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 hiring goals established by Technical Operations and Air Traffic Services. Due September 30, 2014

Core Business 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, 2014

Core Business Initiative: AJO/AJV-E5 Administrative Services Group

Provide standardized administrative services 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 hiring goals established by Technical Operations and Air Traffic Services. Due September 30, 2014

Core Business Initiative: AJO-0/AJV-E5 Business Services Group

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. FISCAL PRIORITIZATION

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, 2014

Core Business Initiative: Aeronautical Information Management (AIM) Business Group

The Aeronautical Information Management Business Group provides financial, procurement, planning, logistical and personnel support services to the Aeronautical Information Management directorate, as requested, while ensuring proper stewardship of allocated resources through internal control programs.

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, Facilities and Equipment, travel, credit card, etc.) Due September 30, 2014

Activity Target 2:

Conduct quarterly budget review meetings with the Director and the management team. Due September 30, 2014

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, 2014

Activity Target 2:

Provide internal management support function to enhance execution and oversight of staffing actions, employee training, space management, leave and pay administration, information management, etc. Due September 30, 2014

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, 2014

Activity Target 2:

Conduct quarterly contract review meetings with the Director and management team. Due September 30, 2014

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, 2014

Activity Target 2:

Conduct monthly meetings with Director and management team to provide and discuss Aeronautical Information Management's status in strategic and organizational goals within the specified timeframes outlined in the 2014 business plan. Due September 30, 2014

Core Business Measure: Hiring and Accommodating People with Disabilities

Support the Department of Transportation's hiring and onboard goal to increase the representation of people with targeted (severe) disabilities in the workforce by ensuring that at least 1.67% of all FAA new hires are PWTD and reporting quarterly on the specific number of new PWTD hires. Additionally, LOBs/SOs will work collaboratively to improve the efficiency and timeliness of reasonable accommodation by processing 90% of reasonable accommodation requests within 25 business days from the date received.

Core Business Initiative: Hiring and Accommodating People with Disabilities

Ensure that 1.67% of all new hires are PWTD (severe disabilities) and that 90% of reasonable accommodation requests are processed within 25

business days from date received.

Core Activity: Hiring and Accommodating People with Disabilities

Ensure that 1.67% of all new hires are PWTD (severe disabilities) and that 90% of reasonable accommodation requests are processed within 25 business days from date received.

Activity Target 1:

Report quarterly on the specific number of new PWTD hired and the actions taken to ensure that at least 1.67% of all new hires are people with targeted (severe) disabilities. Due September 30, 2014

Activity Target 2:

Process 90% of reasonable accommodation requests within 25 business days from date received. Due September 30, 2014

Core Business Measure: EEO Training

Assist Agency efforts to create a FAA culture in which managers and employees understand their role in creating and maintaining an inclusive workplace, by ensuring that 60% of management and 10% of employees complete EEO Training.

Core Business Initiative: Prevent Discrimination through EEO Training

Ensure that 60% of management and 10% of employees complete EEO Training. Managers and employees are encouraged to complete EEO Training courses that are listed as part of the Diversity and Inclusion Core Curriculum. EEO training will be offered through various methodologies, including on-site, instructor-led training when funding permits.

Core Activity: EEO Training

Ensure that 60% of management and 10% of employees complete EEO Training. Managers and employees are encouraged to complete EEO Training courses that are listed as part of the Diversity and Inclusion Core Curriculum. EEO training will be offered through various methodologies, including on-site, instructor-led training when funding permits.

Activity Target 1:

Ensure that 60% of managers and 10% of employees complete EEO Training. Due September 30, 2014

Core Business Measure: NAS Traffic Flow Management (TFM) Training

Provide Traffic Flow Management (TFM) Training and educational briefings to employees, customers and the aviation community in order to enhance operations and service to customers throughout the National Airspace System (NAS).

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

Executes the mission of the System Operations Group by directing the real-time management of the National Airspace System (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) and throughout the United States. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, quality assessments 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. 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. Reviews and evaluates facility automation and infrastructure to improve the NAS and ATCSCC facility performance.

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:

Provide formal Traffic Flow Management (TFM) presentations conducted by upper management officials to enhance agency information exchange and operational awareness. Due September 30, 2014

Activity Target 2:

Conduct Traffic Flow Management (TFM) guided facility tours with briefings to FAA personnel and non-FAA individuals and groups who have an aviation interest and to enhance agency information exchange and operational awareness of the Air Traffic Control System Command Center. Due September 30, 2014

Core Activity: Traffic Flow Management (TFM) Training and 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, En Route and Terminal employees, as well as our customers and the entire aviation community.

Activity Target 1:

Annual review to update the Air Traffic Control System Command Center Training Order DCC N3120.1C . Due March 31, 2014

Activity Target 2:

Annual review of new FAA Course 50115 curriculum to include updating current information as necessary. Due September 30, 2014

Activity Target 3:

The Air Traffic Control System Command Center (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 fiscal year 2014. Due September 30, 2014

Activity Target 4:

Review and update the monthly refresher training modules given to Air Traffic Control System Command Center personnel in the eLearning Management System (eLMS). Due September 30, 2014

Activity Target 5:

Create Traffic Flow Management (TFM) training refresher material and maintain and enhance the TFM Learning web site. Due September 30, 2014

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, 2014

Activity Target 7:

Provide recurring annual Traffic Management Officer (TMO) training. Due September 30, 2014

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 developmentals through their certification completion. Due September 30, 2014

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, 2014

Core Activity: Implement a collaborative process with employees and union to develop and implement skill enhancement training

Implement a collaborative process with employees and union to develop and implement skill enhancement training that engages our employees and union collaboratively in technical, procedural and airspace changes in their work environment.

Activity Target 1:

Develop Airspace Flow Program (AFP)/Route Manager skill enhancement training in collaboration with the National Air Traffic Controllers Association (NATCA) by December 31, 2013. Administer training to at least 90% of National Operations Manager's (NOMs), National Traffic Management Officers (NTMOs), and Severe Weather National Traffic Management Specialists (SVR WX NTMS) by March 31, 2014 before the 2014 Severe Weather Avoidance Plan (SWAP) season begins. Due March 31, 2014

Activity Target 2:

Develop Flight Schedule Monitor (FSM) skill enhancement training in collaboration with National Air Traffic Controllers Association (NATCA) by December 31, 2013. Administer FSM training to at least 90% of National Operations Manager's (NOMs), National Traffic Management Officers (NTMOs), and the Terminal National Traffic Management Specialists (NTMS) by March 31, 2014 before the 2014 Severe Weather Avoidance Plan (SWAP) season begins. Due March 31, 2014

Activity Target 3:

In collaboration with National Air Traffic Controllers Association (NATCA) and Quality Control (QC) Manager, establish redesigned National Operations Managers (NOMs) daily operational shift Standups to serve as next-day QC carry forward briefings for all operational personnel and implement by March 31, 2014. Due March 31, 2014

Core Business 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 Business Initiative: FAA Congressional Correspondence

Response

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 System (CCMS).

Core Activity: FAA Congressional Correspondence Response

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:

90% of all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control System (CCMS). Due September 30, 2014

Core Business Measure: Customer Satisfaction - ACSI FAA Web Survey

Maintain the annual average of FAA surveys on the American Customer Satisfaction Index (ACSI) at or above the average Federal Regulatory Agency score. Review customer requirements annually and measure customer satisfaction more broadly for FAA service.

Core Business 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.

Core Activity: 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.

Activity Target 1:

Launch one Idea Challenge through IdeaHub. Due August 1, 2014

Activity Target 2:

Have 100% Challenge results published and communicated. Due September 30, 2014

Core Business Measure: EEO/Diversity and Inclusion Action Committee

In collaboration with the LOBs/SOs, ACR will identify recommendations and strategies regarding EEO and diversity efforts within the FAA workplace. Each LOB/SO will analyze and present demographic data at the EEO Action Committee and conduct a self-assessment in compliance with the MD-715.

Core Business Initiative: EEO/Diversity and Inclusion Action Committee

In collaboration with the LOB/SOs, ACR will identify recommendations and strategies regarding EEO and diversity efforts within the FAA workplace. Each LOB/SO will analyze and present demographic data at the EEO Action Committee; conduct a self-assessment in compliance with the MD-715; and assist with implementing or revising evaluation methods for the managers EEO performance standard.

Core Activity: EEO/Diversity and Inclusion Action Committee

Each LOB/SO will analyze and present demographic data at the EEO Action Committee; conduct a self-assessment in compliance with the MD-715; and assist with implementing or revising evaluation methods for the managers EEO performance standard.

Activity Target 1:

Conduct an internal MD 715 self-assessment (Part G Checklist) as required by EEOC. Due October 15, 2013

Activity Target 2:

Analyze and present demographic data in comparison to the civilian labor force statistics, to the EEO Action Committee and identify strategies and actions for improving groups with lower than expected participation rates. Due December 31, 2013

Activity Target 3:

Support agency efforts to implement and/or revise evaluation methods to the managers EEO performance standard. Due December 31, 2013

Core Business Measure: Alternative Dispute Resolution (ADR)

ACR, in coordination with the LOBs/SOs, will ensure that 60% of all managers engage in mediation when requested by employees.

Core Business Initiative: Alternative Dispute Resolution (ADR)

LOB/SOs will ensure that 60% of all managers engage in mediation when requested by employees.

Core Activity: Alternative Dispute Resolution (ADR)

LOB/SOs will ensure that 60% of all managers engage in mediation when requested by employees.

Activity Target 1:

Ensure that 60% of all managers engage in mediation when requested by employees. Due September 30, 2014

Core Business Measure: Improve ATO Administrative and Business Management Processes and Policies

Improve the efficiency and consistency of administrative and business management processes and policies across the ATO through the implementation of at least six (6) Process Solution Integrated Workouts to ATO organizations.

Core Business Initiative: Improve ATO Administrative and Business Management Processes and Policies

Improve the efficiency and consistency of administrative and business management processes and policies across the ATO.

Core Activity: Assess Management Service Customer Service Performance

Perform analysis of FY14 Annual Customer Valuation Interviews and Annual Customer Experience Survey. Compare results to previous year results.

Activity Target 1:

Provide a year over year assessment of Management Services Customer Service Performance to Management Services Senior Leadership Team. Due September 30, 2014

Core Activity: ATO Shared Services Implementation

Lead efforts to improve ATO business processes via the merger activities for the new ATS organization

Activity Target 1:

Recommend process solutions for ATO and Management Services, based on the holistic and systemic view of the primary, support, and management processes of the integration efforts. Due June 30, 2014

Activity Target 2:

Deliver at least six (6) Process Solutions Integrated Workouts to ATO organizations. Due September 30, 2014

Core Activity: Establish a Technical Labor Group

Establish a Technical Labor Group that provides efficient and consistent service to ATO Service Units

Activity Target 1:

Solicit and select permanent team managers. Due July 31, 2014

Activity Target 2:

Develop and implement a standardized training program for Technical Labor Group personnel. Due July 31, 2014

Activity Target 3:

Solicit and select permanent headquarter's and field Executive and Technical Representatives (ETRs). Due September 30, 2014

Core Activity: Establish a National Steering Committee

Establish a National Steering Committee to collaborate with Service Centers to inform and implement administrative and business policies that impact personnel in the ATO.

Activity Target 1:

Establish a National Steering Committee Charter, outlining purpose, scope, decision-making process, communication and membership. Due December 31, 2013

Activity Target 2:

Develop and implement Policy Communication Plan for ATO. Due September 30, 2014

Core Activity: Resource Efficiency/Consistency

Investigate, design and implement cost and process efficiency and consistency measures to reduce ATO resource expenditure and streamline processes in FY14 and beyond.

Activity Target 1:

Begin development of a new Electronic Contract Enterprise Reporting Tool (eCERT) that will increase the efficiency and cost effectiveness with which the ATO manages its contract data and makes contract decisions. Due September 30, 2014

Activity Target 2:

Manage ATO support service contracts and consolidate wherever feasible and practical to reduce the total number of support contracts, eliminate redundancy of tasks, and reduce ATO annual contract expenditures. Due September 30, 2014

Core Activity: Ensure consistency of administrative and business management processes across 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, 2014

Activity Target 2:

Complete review and offer resolution of inconsistencies in policy and procedures across Service Areas, Service Units and other Lines of Business (LOBs). Due September 30, 2014

Activity Target 3:

Elevate to the ATO Chief of Staff policy and procedures inconsistencies requiring national resolution. Due September 30, 2014

Core Business Measure: Improve the Performance Management System throughout the ATO.

Improve performance management by standing up a behavioral based ATO Performance Management workgroup to create a roadmap to get the ATO where Performance Management behaviors are communicated to the managers and non-managers across the ATO.

Core Business Initiative: Improve the Performance Management System throughout the ATO.

Improve the Performance Management System throughout the ATO.

Core Activity: Establish a performance management program office.

Establish an matrixed ATO performance management program office workgroup to drive optimal performance management practices in the ATO, to include: continual, consistent, honest, robust dialogues that address employee strengths and potential
areas for improvement on a daily basis.

Activity Target 1:

Establish a matrixed ATO performance management workgroup to drive optimal performance management behaviors in the ATO Due December 31, 2013

Activity Target 2:

Build performance management road map for the ATO, identifying incremental steps to drive optimal performance management behaviors in the ATO. Due March 31, 2014

Activity Target 3:

Communicate performance management expectations for ATO managers and non-managers. Due March 31, 2014

Core Business Measure: Enhance ATO Initiatives Across the ATO

Develop and deploy self-service career planning processes, tools, and resources supporting career progression in the ATO. Develop leadership development programs, tools, and resources for Air Traffic and Technical Operations employees. Develop and deploy standardized processes, tools, and resources supporting succession planning for critical positions in the ATO. Coordinate the delivery of programs and educational tools to improve the ATO Diversity and EEO culture.

Core Business 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 Career Planning Initiatives

Enhance ATO career planning programs and processes.

Activity Target 1:

Develop and deploy self-service career planning processes, tools, and resources supporting career progression in the ATO. Due September 30, 2014

Core Activity: Enhance ATO Leadership Development Initiatives

Enhance ATO leadership development programs.

Activity Target 1:

Develop leadership development programs, tools, and resources for Air Traffic and Technical Operations employees. Due September 30, 2014

Core Activity: Enhance ATO Succession Planning Initiatives

Enhance ATO succession planning programs and processes.

Activity Target 1:

Develop and deploy standardized processes, tools, and resources supporting succession planning for critical positions in the ATO. Due September 30, 2014

Core Activity: Enhance Diversity Initiatives Across the ATO

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, 2014

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, 2014

Core Business Measure: Improve the efficiency, timeliness, and value of ATO Staffing

Improve the efficiency, timeliness, and value of ATO staffing by implementing a defined methodology for identifying, evaluating, and assigning candidates to fill critical vacancies. 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.

Establish requirements and staffing support needed for AJT's Field Focus Team. Reconcile the ATO and ALA staffing standard criteria/numbers. Develop implementation criteria and corrective actions, based on the Barrier Analysis report, to improve the Air Traffic Control Specialist hiring process.

Core Business Initiative: Improve the efficiency, timeliness, and value of ATO Staffing

Improve the efficiency, timeliness, and value of ATO staffing by implementing a defined methodology for identifying, evaluating, and assigning candidates to fill critical vacancies. 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.

Core Activity: Support Technical Staffing Process

Establish requirements and staffing support needed for AJT's Field Focus Team. Reconcile the ATO and ALA staffing standard criteria/numbers.

Activity Target 1:

Finalize activities related to the FAA's Reauthorization's requirement to conduct a National Academies of Science's review of the Air Traffic Controller workforce Due September 30, 2014

Activity Target 2:

Finalize activities related to the FAA's Reauthorization's requirement to conduct a Front Line Manager (FLM) study. Current FLM study will analyze FLM required staffing numbers for AJT. Due September 30, 2014

Core Activity: Support Technical Hiring Process

Develop implementation criteria and corrective actions, based on the Barrier Analysis report, to improve the Air Traffic Control Specialist hiring process.

Activity Target 1:

Develop criteria based on the Independent Review Panel (IRP) implementation strategy to hire Air Traffic Controller applicants to the FAA Academy and make selections to individual facilities based on individual performance. Due September 30, 2014

Core Business Measure: Implement formal policies and procedures for ATO bargaining unit employees on workgroups

Establish and implement formal policies and procedures to manage ATO bargaining unit employees (BUE) workgroup participants. Develop SOPs and establish a reporting process for (BUE) workgroup participation and disseminate an ATO (BUE) Workgroup Participation Report to stakeholders quarterly.

Core Business Initiative: Implement formal policies and procedures for ATO bargaining unit employees on workgroups

Implement formal policies and procedures to oversee and manage the identification, selection and participation of Air Traffic Organization (ATO) bargaining unit employees (BUE) on workgroups.

Core Activity: Establish Policies and Procedures

Establish policies and procedures to manage ATO bargaining unit employees (BUE) workgroup participants.

Activity Target 1:

Solicit input from stakeholders for development of the Standard Operating Procedure (SOP). Due January 31, 2014

Activity Target 2:

Develop SOP for ATO bargaining unit employees (BUE) workgroup participation. Due March 30, 2014

Activity Target 3:

Brief stakeholders and implement the SOP. Due June 30, 2014

Core Activity: Establish Reporting Process

Establish reporting process for ATO bargaining unit employees (BUE) workgroup participation

Activity Target 1:

Develop standard report for ATO bargaining unit employees (BUE) workgroup participation Due August 30, 2014

Activity Target 2:

Disseminate ATO bargaining unit employees (BUE) Workgroup Participation Report to stakeholders quarterly. Due September 30, 2014

Core Business 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 Business 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

Execute Corporate Services Account. Facilitate the disbursement of the OMB Tie Number to ensure OMB Target balance due at year end.

Activity Target 1:

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts to right-size the National Airspace System. Due September 30, 2014

Core Business Measure: Workplace of Choice

The FAA is rated in the top 25 percent of places to work in the federal government by employees.

Core Business Initiative: Organizational Effectiveness

Leads the development of strategy for and implementation of organizational transformation across ATO. As an internal consultant to ATO, utilizes consistent frameworks such as change management, process improvement and facilitation to foster increased efficiency and effectiveness of the organization.

Core Activity: Organizational Transformation and Cultural Change

Implement and evaluate effective interventions to address the challenges to organizational health across the operations functions.

Activity Target 1:

Achieve a 5% increase in ATO organizational demand for consulting initiatives. Due September 30, 2014

Activity Target 2:

Deploy the Interest Based Communications training and construct across the middle management layer of the operations including the Unions. Due September 30, 2014

Core Business Initiative: 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. Coordinates Capital Investment Plan submission to Congress.

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. Coordinates Capital Investment Plan submission to Congress.

Activity Target 1:

Deliver Five Year Capital Investment Plan to Congress. Due March 31, 2014

Activity Target 2:

Prepare a draft of the FY 2016 ATO Business Plan Due September 30, 2014

Activity Target 3:

Coordinate data transfers to the FAA's Office of Policy and Plans for monthly metric updates and prepare books for the Performance Sub-Committee. Due September 30, 2014

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, 2014

Activity Target 5:

Continue to refine Community metrics, as needed, to gather the right data to support ATO Leadership discussion and decisions quarterly throughout FY14. Due September 30, 2014