



**Federal Aviation
Administration**



**Aviation Policy, Planning and Environment
*Fiscal Year 2009 Business Plan***

800 Independence Avenue, SW
Washington, DC 20591

www.faa.gov

2009 AEP Business Plan

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

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

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

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

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

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

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

Increased Safety

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

Flight Plan Target: Commercial Air Carrier Fatality Rate

Cut the rate of fatalities per 100 million persons on board in half by FY 2025. FY 2009 Target: 8.4

Strategic Initiative: Critical Safety Rules

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

Strategic Activity: Critical Safety Rules

Submit to OST or issue 80% of the "A" rules approved by the Rulemaking Council within 90 days of the scheduled date.

Activity Target 1:

Submit to OST 80% of the significant rules approved by the Rulemaking Council within 90 days of the scheduled date Due September 30, 2009

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 Function: Regulatory Analysis and Support

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

Core Activity: Economic Evaluations of Aviation and Commercial Space Regulations

Perform economic analysis for agency's rulemaking and regulatory projects to promote safety of aircraft and the aviation and commercial space industries.

Establish and meet published agency rulemaking

schedules. This schedule is not fixed in advance for the entire fiscal year.

Participate in industry advisory committees and outreach.

Historically, a regulatory analysis staff of 13-15 employees produces 25-30 regulatory evaluations per year, ranging from simple to very complex analyses.

Activity Target 1:

At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a nonsignificant rule, out of the agency's is when the rule is issued. Due September 30, 2009

Activity Target 2:

Complete a review of at least one Part of 14CFR (the Federal Aviation Regulations) as required by Section 610 of the Regulatory Flexibility Act. Due September 30, 2009

Core Activity: Develop standardized values and methodologies

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:

Document and publish in guidance document titled 'Economic Values for FAA investment and Regulatory Decisions, A Guide' at least one new or revised standard value or methodology in FY09. Due September 30, 2009

Greater Capacity

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

Flight Plan Target: Average Daily Airport Capacity (35 OEP

Airports)

Achieve an average daily airport capacity for the 35 OEP airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013. FY 2009 Target: 100,707

Strategic Initiative: Environmental Approach for Capacity Expansion

Ensure that the environmental approach for capacity expansion is compatible with the road map developed by the Environmental Working Group (EWG) for NextGen.

Strategic Activity: Joint Planning and Development Office (JPDO) Environmental Integrated Working Group (EWG) Policy and Product Team (IPT) Coordination

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

Activity Target 1:

As the initiative lead, work with EWG Standing Committee Chairs and Executive Committee members to complete the EWG FY09 work plan. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the EWG Executive Committee and/or Standing Committees. Due March 31, 2009

Activity Target 2:

Initial FAA organizations initiate Environmental Management Systems (EMSs) to manage different aspects of NextGen environmental performance. This activity requires critical participation from ARP and ATO. Due June 30, 2009

Strategic Activity: NextGen Technologies, Model & Metrics

Develop and mature clean and quiet technologies and advance alternative fuels to mitigate NextGen environmental impacts

Activity Target 1:

Award contracts for Regional Versions of Aviation Environmental Design Tool (AEDT). Due April 30, 2009

Activity Target 2:

Award contracts/grants to implement Consortium for Lower Energy Emissions and Noise (CLEEN)

initiative. Due June 30, 2009

Activity Target 3:

Conduct assessments and measure performance of drop-in (e.g., coal-or gas derived liquids) alternative fuels in commercial aircraft. Due September 30, 2009

Activity Target 4:

Establish potential of using renewable alternative fuels in commercial aircraft. Due September 30, 2009

Activity Target 5:

Develop framework for analyzing NextGen targets. Due September 30, 2009

Activity Target 6:

Develop policy to support the effective integrated use of interdependent models/tools for aviation noise and emissions. This activity requires critical support from ARP, ATO, and AGC, including participation in the environmental work related to NextGen. Due September 30, 2009

Activity Target 7:

Explore advanced algorithms and approaches for surface operations that reduce emissions. Due September 30, 2009

Activity Target 8:

Explore advanced algorithms and approaches for terminal procedures that optimize noise and air quality emissions reductions. Due September 30, 2009

Activity Target 9:

Determine noise, local air quality and fuel burn reduction technologies to pursue under CLEEN initiatives. Due September 30, 2009

Activity Target 10:

Evaluate benefits of CLEEN technologies and alternative fuels in the NAS. Due September 30, 2009

Activity Target 11:

Apply metrics for health and climate impacts to develop a sample NAS EMSs and define impact of mitigation actions. Due September 30, 2009

Strategic Initiative: NextGen Environment and Energy

Identify program milestones to advance communication, navigation and surveillance technology that will enable implementation of NextGen concepts related to aircraft participation in more environmentally friendly arrival, departure, surface movement and Enroute/oceanic procedures.

Strategic Activity: Explore NextGen Environmental Operations

Identify and explore the advances in communication, navigation and surveillance technology for NextGen to advance aircraft arrival and departure, surface movements, and enroute/oceanic procedures for reduced noise, fuel burn, and engine emissions. ATO-Capital to provide \$7,000,000 in funding for this activity.

Activity Target 1:

For surface movements, explore environmental control algorithms that aid ground operational procedure to reduce fuel burn, emissions and noise. Prepare and present report on exploration progress into environmental control algorithms to AEE management. Due September 30, 2009

Activity Target 2:

For arrivals and departures, AEP explore environmental control algorithms that will enable CDA (Continuous Descent Arrival) implementation at higher traffic levels and still reduce fuel burn, emissions and noise. Prepare and present report on exploration progress into environmental control algorithms to AEE management. Due September 30, 2009

Activity Target 3:

For enroute/oceanic operations, explore environmental control algorithms for cruise operations to reduce fuel burn and engine emissions. Prepare and present report on exploration progress into environmental control algorithms to AEE management. Due September 30, 2009

Flight Plan Target: Airport Average Daily Capacity (7 Metro Areas)

Achieve an average daily airport capacity for the 7 Metro areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2013. FY 2009 Target: 39,484

Strategic Initiative: Capacity-Enhancing Policies

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

Strategic Activity: Develop and Implement Capacity Enhancing Policies

Publish Final Rule to replace the Congestion Management Order for LaGuardia Airport. Publish Final Rules to address congestion at JFK and

Newark International Airports. Implement a market-based mechanism to allocate capacity at LaGuardia, JFK and Newark airports as appropriate. Formulate/coordinate policy recommendations regarding congestion management initiatives at capacity-constrained airports.

Activity Target 1:

Issue final rule for LGA within 7 days after receiving final Administration clearance. Due September 30, 2009

Activity Target 2:

Meet rulemaking deadlines for JFK/EWR as agreed between FAA and OST. Due September 30, 2009

Activity Target 3:

Within 7 days after receiving final Administration clearance, issue notice of market-based mechanism to allocate capacity at LGA. Due September 30, 2009

Activity Target 4:

Within period agreed by FAA and OST, issue notice of market-based mechanism to allocate capacity at JFK and EWR as needed. Due September 30, 2009

Activity Target 5:

Initiate development of policy recommendations regarding congestion management initiatives at capacity-constrained airports as needed. Due September 30, 2009

Strategic Initiative: Update Metro Area Impact

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

Strategic Activity: Update Metro Area Impact

Coordinate AEP and ATO's efforts to reassess which metropolitan areas will have the most impact on the total aviation system delays over the life of the Flight Plan. Use studies such as the Future Airport Capacity Team report (Capacity Needs in the National Airspace System), Capacity Benchmarks, and the FAA Forecast to define the targeted areas and airports.

Activity Target 1:

FAA will discuss and review metro areas to determine any necessary changes to the target areas and airports. Due June 30, 2009

Flight Plan Target: NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.0 percent at the 35 OEP airports and maintain through FY 2013. FY 2009 Target: 88.00%

Strategic Initiative: Delay Mitigation

Mitigate forecasted delay with congestion action teams composed of FAA, airports and operators.

Strategic Activity: Mitigate Delays

Each affected LOB will support the Regional Administrator (RA) in the creation of the CAT. Each LOB will identify a member representative that will support the CAT. These individuals will be empowered to "speak" and accept responsibilities on behalf of their respective LOBs, provide briefings to other LOB team members and management, and help identify a solution set to timely mitigate forecasted delays.

The CAT will be responsible to: identify problem areas and causal factors leading to congestion and delay; explore available options to timely mitigate delays at forecasted congested airports; support the identification of required key activities and milestones; identify key organizations' roles and responsibilities; prepare an "RTAP-like" matrix that can be used to manage progress of the planning and implementation of mitigation measures, including securing commitments from impacted LOBs to establish a timeline for implementing required activities, milestones, inter-relationships, roles and responsibilities; and monitoring and reporting the progress of the CAT..

Each LOB representative on the CAT will provide progress summaries to management within their LOB. The RA will provide progress summaries to the initiative owner and to satisfy flight plan reporting requirements.

Activity Target 1:

Within 90 days of establishing the CAT, prepare a report that documents problem areas and causal factors leading to congestion and delay at the targeted airport(s), a solution set, and a requirement for any additional analyses required to determine solutions. Due September 15, 2009

Activity Target 2:

Provide quarterly progress reports of CAT ongoing initiatives and activities to their respective LOB management. Due September 15, 2009

Activity Target 3:

Within 45 days of documenting a solution set and identification of a need for additional analyses, prepare an "RTAP-like" matrix reflecting key activities, milestones, time periods, and responsible LOB/individuals. This may include securing a commitment from affected LOBs on key required activities, task durations, roles and responsibilities. Due September 15, 2009

Flight Plan Target: Noise Exposure

Reduce the number of people exposed to significant noise by 4 percent per year through FY 2013, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2009 Target: -16%

Strategic Initiative: Noise and Emissions Research

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

Strategic Activity: Noise and Emissions Analytical Tools Research

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

Activity Target 1:

Add two additional vehicles to Environmental Design Space (EDS) vehicle library. Due June 30, 2009

Activity Target 2:

Conduct policy option analyses for CAEP/8. Due June 30, 2009

Activity Target 3:

Complete annual assessment of noise exposure. Due August 15, 2009

Activity Target 4:

Complete Beta Version of AEDT Local for Airport Planning Application. Due September 30, 2009

Strategic Initiative: Noise and Emissions Mitigation

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence and Airports Cooperative Research Program to mitigate environmental impacts.

Strategic Activity: Environmental Center of Excellence (COE) and Airports Cooperative Research Program

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

Activity Target 1:

Update COE Strategic Plan. Due January 31, 2009

Activity Target 2:

Work with all stakeholders to submit need statements to address airport environmental issues under ACRP program. (AIP funded) Due April 30, 2009

Activity Target 3:

Plan potential comprehensive noise annoyance survey. Due August 31, 2009

Activity Target 4:

Conduct COE focused sessions at a national and an international conference. Due August 31, 2009

Activity Target 5:

Design studies to investigate acceptability of low-boom supersonic flight as perceived indoors. Due September 30, 2009

Activity Target 6:

Design studies to update noise exposure-response relationships for impacts such as sleep disturbance, annoyance, and long-term deterioration of health. Due September 30, 2009

Activity Target 7:

Advance noise propagation models to better capture air turbulence, meteorology, terrain, and wave nature of low-frequency noise. Due September 30, 2009

Activity Target 8:

Release version 3 of NoiseQuest website. Due September 30, 2009

Activity Target 9:

Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website (www.faa.gov/education). Due September 30,

Activity Target 10:

Disseminate ACRP aircraft community noise research results to stakeholders. (AIP funded)

Due September 30, 2009

Strategic Initiative: Implement CDA

Work with several airports (including Los Angeles, San Diego, Louisville, Charleston, and Atlanta) to implement Continuous Descent Arrival (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

Strategic Activity: Continuous Decent Arrival (CDA)

Work with several airports to demonstrate CDA for night/low capacity operations to advance the development of environmentally beneficial operational procedures.

Activity Target 1:

AEE and ATO-R to explore opportunities that best utilize CDA at non-congested (outstation) airports. Prepare and present report on exploration progress to AEE management. Due July 31, 2009

Activity Target 2:

Analyze the CDA operations at LAX and report on the environmental and operational cost benefits. Due August 19, 2009

Activity Target 3:

AEE to report on the findings resulting from greater traffic levels, general mixed fleet, and mixed operations. Due September 30, 2009

Activity Target 4:

AEE R&D Operations Program will brief management on FY09 technical findings, FY10 program plans and Next Step recommendations. Due September 30, 2009

Strategic Initiative: Environmental Management Systems

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

Strategic Activity: Environmental Management Systems (EMS)

AEP is leading the FAA in developing and maintaining an effective Environmental Management System pursuant to Executive Order 13423. AEP is providing technical direction, oversight and technical support to the FAA. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices.

Activity Target 1:

Refine AEE's EMS per the requirements of EO 13423 and by incorporating applicable NextGen goals. Due August 31, 2009

Activity Target 2:

Implement AEE EMPs that are designed to achieve FAA compliance with the requirements of E.O. 13423. Due August 31, 2009

Activity Target 3:

Roll up the LOB cost and performance baseline developed in FY-08 to set targets for future years. Due September 30, 2009

Activity Target 4:

Conduct EMS self-declaration audits and compile the AOA-1 EMS management review for FY-09. Due September 30, 2009

Flight Plan Target: Aviation Fuel Efficiency

Improve aviation fuel efficiency by another 1 percent over the FY 2008 level (for a total of 7 percent) through FY 2009, and 1 percent each subsequent year through FY 2013 to 11 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002. FY 2009 Target: -7%

Strategic Initiative: Noise and Emissions Research

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

Strategic Activity: Noise and Emissions Analytical Tools Research

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

Activity Target 1:

Complete preliminary ultra low sulfur fuel cost-benefit analyses. Due August 30, 2009

Activity Target 2:

Add two additional vehicles to Environmental Design Space (EDS vehicle library). Due June 30, 2009

Activity Target 3:

Conduct policy option analyses for CAEP/8. Due June 30, 2009

Activity Target 4:

Complete annual assessment of fuel burn. Due August 15, 2009

Activity Target 5:

Complete Beta Version of AEDT Local for Airport Planning Application. Due September 30, 2009

Strategic Initiative: Noise and Emissions Mitigation

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence and Airports Cooperative Research Program to mitigate environmental impacts.

Strategic Activity: Center of Excellence (COE)) and Airports Cooperative Research Program

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

Activity Target 1:

Update COE Strategic Plan Due January 31, 2009

Activity Target 2:

Conduct campaign to collect PM and HAPs profiles and measurements to isolate sources. Due March 30, 2009

Activity Target 3:

Initiate assessment of the relative effect of various emissions on climate forcing functions. Due July 31, 2009

Activity Target 4:

Work with all stakeholders to submit need statements to address airport environmental issues under ACRP program. (AIP funded) Due April 30, 2009

Activity Target 5:

Conduct COE focused sessions at a national and an international conference. Due September 30, 2009

Activity Target 6:

Complete comparison of detailed chemistry computations to aviation environmental tools approximations. Due September 30, 2009

Activity Target 7:

Complete developing a model of near field plume expansion to feed local air quality models. Due September 30, 2009

Activity Target 8:

Continue assessing whether there are unique health effects, particularly for NextGen scenarios, associated with particulate matter emissions and hazardous air pollutants from aviation sources,

with specific focus on the aircraft engine. Due September 30, 2009

Activity Target 9:

Continue assessment of uncertainty of impact of aviation on climate change with special emphasis on the effects of contrails. Due September 30, 2009

Activity Target 10:

Complete assessment of the impacts of aviation on regional air quality including the effects of NOx emissions attributable to aircraft climb and cruise activities. Due September 30, 2009

Activity Target 11:

Continue development of guidance material related to dispersion modeling (i.e., assessment of aviation-related emission concentrations that effect local air quality). Due September 30, 2009

Activity Target 12:

Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website

(www.faa.gov/education). Due September 30,

Activity Target 13:

Disseminate ACRP aviation air emissions research results to stakeholders. (AIP funded) Due September 30, 2009

Strategic Initiative: Implement CDA

Work with several airports (including Los Angeles, San Diego, Louisville, Charleston, and Atlanta) to implement Continuous Descent Arrival (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

Strategic Activity: Continuous Descent Arrival (CDA)

Work with several airports to demonstrate CDA for night/low capacity operations to advance the development of environmentally beneficial operational procedures.

Activity Target 1:

AEE and ATO-R to explore opportunities that best utilize CDA at non-congested (outstation) airports. Prepare and present report on exploration progress to AEE management. Due July 31, 2009

Activity Target 2:

Analyze the CDA operations at LAX and report on the environmental and operational cost benefits. Due August 19, 2009

Activity Target 3:

AEE to report on the findings resulting from greater traffic levels, general mixed fleet, and mixed operations. Due September 30, 2009

Activity Target 4:

AEE R&D Operations Program will brief management on FY09 technical findings, FY10 program plans and Next Step recommendations. Due September 30, 2009

Strategic Initiative: CDAs at Small Airports

Identify candidate locations to optimize profile descent/CDA at smaller airports.

Strategic Activity: AEE Support to Implement OPD procedures

Develop a strategy to implement OPD procedures.

Activity Target 1:

AEE to provide the Environmental Airports analysis data to supplement the overall OPD environmental/capacity/efficiency analysis. Due January 30, 2009

Core Business Measure: Support for Modernizing Environmental Review Process

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

Core Business Function: Support for Modernizing Environmental Review Process

The FAA reauthorization promotes process modernization for environmental analyses for FAA projects. AEE provides expert guidance on the requirements of the National Environmental Policy Act and related natural and cultural resource issues. If not handled appropriately, these issues cause major delays to FAA projects.

Core Activity: Policy and Guidance Information for NEPA Modernization Support

Provide policy and guidance on the requirements of the National Environmental Policy Act (NEPA) and related natural and cultural resource issues to minimize delays to FAA aviation projects. As part of

this guidance, there needs to be a forum for FAA environmental specialists to discuss NEPA modernization issues and disseminate environmental information.

Activity Target 1:

Organize and present a forum on environmental process modernization issues for FAA NEPA specialists. Due August 1, 2009

Activity Target 2:

Work with Council on Environmental Quality to address changes to FAA Order 1050.1E and develop revised draft Order Due August 1, 2009

Core Activity: Environmental Database Development

Update the national environmental databases for FAA environmental specialists to include information for identifying impact assessment methodologies and new categorical exclusions.

Activity Target 1:

Upgrade database server and Oracle software to enhance system capacity. Due July 31, 2009

Core Business Measure: Aviation Industry Information

Forecast of overall demand for FY09 as measured by passengers enplaned is within 2% of actual passengers enplaned.

Core Business Function: Develop Forecasts

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

Core Activity: FAA Aerospace Forecast

Develop and publish an annual FAA Aerospace Activity Forecast out to FY 2025 which forms the basis for NextGen requirements.

Activity Target 1:

Publish the annual Forecast to FY 2025. Due March 31, 2009

Core Activity: Terminal Area Forecast (TAF)

Develop and publish the Terminal Area Forecasts.

Activity Target 1:

Provide interim update to ATO-F for input into 2009 controller workforce plan. Due December 1, 2008

Activity Target 2:

Publish the Terminal Area Forecasts. Due

December 31, 2008

Core Activity: Aviation Forecast Conference

Manage and coordinate activities related to the Aviation Forecast Conference

Activity Target 1:

No later than 1st quarter FY09, complete conference checklist activities (e.g., room reservation, initial speaker contact, etc.) Due December 31, 2008

Core Activity: Additional Aerospace Forecasts

Develop and publish additional aerospace forecasts, including a Long Range Aerospace Forecast and an ARTCC forecast.

Activity Target 1:

Publish the ARTCC forecasts. Due January 15, 2009

Activity Target 2:

Publish the Long Range Forecast. Due September 1, 2009

Core Activity: ICAO Forecast Support

Develop forecasts as needed to support ICAO traffic forecast needs.

Activity Target 1:

Develop updated forecasts for the North Atlantic Traffic Forecasting Group (NATTFG). Due April 30, 2009

Core Business Function: Aviation Statistics

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

Core Activity: Publish Aviation Statistics

Develop and publish statistics on the National Airspace System, its components, and its performance providing a rationale for NextGen.

Activity Target 1:

Publish US Airmen Statistics. Due May 31, 2009

Activity Target 2:

Publish 95% of daily and monthly reports from the Aviation System Performance Metrics. Review compliance with this target quarterly. Due December 31, 2008

Activity Target 3:

Publish 95% of daily and monthly reports from the Aviation System Performance Metrics. Review compliance with this target quarterly. Due

March 31, 2009

Activity Target 4:

Publish 95% of daily and monthly reports from the Aviation System Performance Metrics. Review compliance with this target quarterly. Due June 30, 2009

Activity Target 5:

Publish 95% of daily and monthly reports from the Aviation System Performance Metrics. Review compliance with this target quarterly. Due September 30, 2009

Core Activity: Industry Trends and Operations Report(s)

Publish quarterly report highlighting aviation industry traffic and revenue trends.

Activity Target 1:

Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due January 25, 2009

Activity Target 2:

Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due April 25, 2009

Activity Target 3:

Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due July 25, 2009

Activity Target 4:

Ensure development of quarterly report highlighting aviation industry traffic and revenue trends is on schedule to be published and distributed to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers by 10/25/2009. Due September 30, 2009

Core Business Function: Aviation Industry Consulting

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

Core Activity: Aviation Industry Information Requests

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

Activity Target 1:

Respond to customer requests for information and insights within one week. Due September 30, 2009

Core Business Measure: Aviation Insurance Program

Provide aviation insurance consistent with statutes and policies of the Department of Transportation (DOT) to participating air carriers no later than the effective date of each period of insurance.

NOTE: All resources for this program come from the Aviation Insurance Revolving Fund and do not fall under any of the four FAA appropriations.

Core Business Function: Aviation Insurance Management

Administer premium and non-premium insurance policies by providing assistance to air carriers for issuance, maintenance, and reconciliation of insurance policies and settle insurance claims.

Core Activity: Aviation Insurance Program Management

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

Activity Target 1:

All policies will be issued no later than the effective date of the policies. Due September 30, 2009

Core Activity: Customer Service

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

Activity Target 1:

E-business electronic access will be available 90% of the time. Due September 30, 2009

Core Activity: Policy Reconciliation

Reconcile insurance policies of insured air carriers.

Activity Target 1:

Reconciliations will be initiated within the time conditions set forth in each air carrier's policy of insurance and a refund or additional collection implemented no later than 120 days after receipt of reconciliation data from each air carrier or the availability of allotted budget, whichever is later. Due September 30, 2009

Core Activity: Claim Settlement

Settle insurance claims as expediently as possible.

Activity Target 1:

Insurance claims will meet any deadlines for action in the claims settlement process. Due September 30, 2009

Core Business Measure: National Parks Noise Consideration

Provide special noise considerations for Grand Canyon and other national parks without adverse effects on the national aviation system (i.e., no diminishing effects on the NAS, etc.) as measured by NAS impact analyses conducted before noise considerations are provided.

Core Business Function: National Parks Noise Consideration

Address special noise considerations for Grand Canyon and other national parks while maintaining the capacity and efficiency of the national aviation system (as determined by changes in NAS capacity).

Core Activity: Address Special Noise Considerations for National Parks

Provide special noise considerations for Grand Canyon and other national parks while maintaining the capacity and efficiency of the national aviation system.

Activity Target 1:

Conduct a workshop to map the next phase of research on air tour noise impacts to national park visitors. Due December 31, 2008. Due April 30, 2009

Activity Target 2:

Acquire noise source data for air tour aircraft currently not represented in the FAA's Integrated Noise Model database. Due April 30, 2009

Activity Target 3:

Complete an internal working draft Environmental Impact Statement for a Grand Canyon overflights plan. Due June 15, 2009

Activity Target 4:

Issue a draft Environmental Impact Statement for a Grand Canyon overflights plan for public review. Due September 30, 2009

Activity Target 5:

Develop a guidance document for establishing ambient noise condition benchmarks for diverse national park settings. Due September 30, 2009

Activity Target 6:

Co-chair 2 meetings of the Grand Canyon Working Group under the National Parks Overflights Advisory Group. Due September 30, 2009

Core Business Measure: Benefit-Cost Analysis

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

Core Business Function: Infrastructure Investments

Provide criteria and analysis to support agency investments in NAS infrastructure.

Core Activity: Benefit Cost Analysis of Recurring FAA Investments

Provide criteria and perform analysis of FAA investments in aviation infrastructure. Conduct contract tower, Instrument Landing System (ILS), radars and other analyses (including the Wide Area Augmentation System (WAAS) using existing models, as requested by the Air Traffic Organization (ATO) and the Office of Airports (ARP). Provide technical support to ATO and ARP if it is determined that they should input the data.

(Note: these are performed as requested, not according to a set agency plan.)

Make a determination on updating agency orders and guidance. Develop a plan for updating criteria in current use.

Activity Target 1:

Complete timely and accurate Benefit-Cost Analysis (BCA) for contract towers and approaches as requested by the ATO. Due September 30, 2009

Activity Target 2:

In light of NextGen developments, review APO orders and guidance, identify those needing revision, and develop a plan to update accordingly. Due September 30, 2009

Core Business Function: Policy and economic evaluation of airport plans

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

Core Activity: Airport benefit-cost analysis reviews

Evaluate airport benefit-cost analyses submitted to the agency in support of requests for federal funding, as requested by the Office of Airports (ARP). Examine for adherence to established policies and criteria. Reach out to stakeholders during development of the analyses to facilitate their ultimate acceptance. Meeting the target for this activity assumes sufficient manpower resources (approximately 0.5-1.0 full time employees will be needed depending on number and complexity of letter of intent requests).

Activity Target 1:

Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA) in light of available APO resources. Due September 30, 2009

International Leadership

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

Flight Plan Target: CAST Safety Enhancements

Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011. This supports China's efforts to reduce commercial fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012. FY 2009 Target: 5 CAST Safety Enhancements

Strategic Initiative: Foster International Environmental Standards

Work at ICAO and with international partners to foster international environmental standards, recommended practices, and guidance materials that are technically feasible, economically reasonable, provide a measurable benefit and consider interdependencies between the various emissions and between emissions and noise.

Strategic Activity: Noise and Emissions Standards and Recommended Practices

Work with Committee on Aviation Environmental Protection (CAEP) members and other international partners to address interdependencies between aircraft noise and gaseous emissions, and between

various emissions, and to address the cost-effectiveness and cost-benefit of various actions to mitigate aviation environmental impacts.

Activity Target 1:

Contribute toward a report on long-term noise and fuel burn technology goals CAEP SG meeting. Due June 30, 2009

Activity Target 2:

Sign agreement with Transport Canada to provide annual funds for PARTNER COE research. Due April 30, 2009

Activity Target 3:

Initiate effort between FAA and EASA to shadow noise and emissions certification projects for mutual confidence-building process. Due June 30, 2009

Activity Target 4:

Successfully accomplish majority of U.S. positions for ICAO Group on International Aviation and Climate Change (GIACC) meetings. Due July 30, 2009

Flight Plan Target: NextGen Technology

By FY 2013, expand the use of NextGen performance-based systems and concepts to five priority countries. FY 2009 Target: 1 country

Strategic Initiative: Optimize Efficiencies

Work with the international community to support partnerships, such as AIRE and ASPIRE, that adopt technologies, systems, procedures and concepts to improve global interoperability and system harmonization, and support a reduction of aviation's environmental footprint.

Strategic Activity: AIRE Demonstrations

Conduct five test demonstrations to evaluate the impact on aviation operations to reduce emissions.

Activity Target 1:

Support ATO by evaluating analyses collected to determine the amount of jet fuel and emissions being reduced by the AIRE partnership demonstrations. (This is an ATO-P led effort and is ATO-P funded, except for AEP staff resources.) Due September 30, 2009

Core Business Measure: Consulting Services

Provide value added consulting services to the representatives of the International Civil Aviation Organization and Interagency Group on International

Aviation as measured by the APO survey on consulting services.

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

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

Core Activity: Economic counsel to ICAO representatives

Provide economic counsel to US ICAO representatives. Develop and critique proposed international aviation policy. Serve as U.S. member to the Airport Economics Panel (AEP) and Air Navigation Service Economics Panel (ANSEP). Work to ensure that U.S. interests are considered during all Panel meetings and relevant working group meetings. Encourage that changes to ICAO guidance and ICAO economics manuals are consistent with U.S. interests.

Activity Target 1:

Provide inputs on assigned IGIA items within specified deadlines. Due September 30, 2009

Activity Target 2:

Participate in AEP/Air Navigation Services Economics Panel (ANSEP) and workgroup meetings and lead formal coordination of U.S. position(s). Due September 30, 2009

Activity Target 3:

To the extent possible, ensure economic policies and guidance adopted by ICAO reflects U.S. interest. Due September 30, 2009

Activity Target 4:

Ensure that at least 70 percent APO survey responses indicate that APO is responsive in providing Interagency Group on International Aviation (IGIA) input, providing an appropriate level of consultation, and addressing organizational concerns. Due September 30, 2009

Organizational Excellence

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

FAA employees report over 1500 work-related injuries or illnesses each year. AEP facilitates agency efforts to lessen the number and costs of these injuries and

illnesses. Executive Order 13148, Greening the Government through Leadership in Environmental Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance cost and improve reliability.

Flight Plan Target: Leadership and Accountability

(Objective) Make the organization more effective with stronger leadership, a results-oriented, high performance workforce, and a culture of accountability.

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management.

(LEAD is Center for Early Dispute Resolution - CEDR)

Strategic Activity: AEP Conflict Management Training

Increase employee awareness of CEDR services by attendance at CEDR briefings, participation in conflict management training, and use of CEDR services as needed.

Activity Target 1:

Identify what has been done to encourage employee and manager attendance at semi-annual Center briefings or other participation in conflict management training. Due March 30, 2009

Activity Target 2:

Identify what has been done to encourage employee and manager attendance at semi-annual Center briefings or other participation in conflict management training. Due September 30, 2009

Strategic Initiative: Organizational Excellence Action Plans

Develop and implement Corporate and LOB/SO Organizational Excellence Action Plans that address employee feedback and engagement, and improve organizational effectiveness, accountability and performance.

Strategic Activity: AEP Organizational Excellence Plan

Development and implementation LOB/SO Organizational Excellence (OE) Action Plans that address employee feedback and engagement, and improve organizational effectiveness, accountability

and performance.

Activity Target 1:

LOB/SOs will meet with AHR on guidance for action plans. Due December 30, 2008

Activity Target 2:

LOB/SOs will identify and implement methods (e.g., results from surveys, focus groups, interviews, meetings, etc.) that will be used to solicit employee feedback for organizational improvement. Due March 30, 2009

Activity Target 3:

LOB/SOs will develop Organizational Excellence (OE) Action Plans that address their employees' feedback, input, issues and concerns that were identified by employee feedback methods. Due June 30, 2009

Activity Target 4:

LOB/SOs will communicate the results of their analyses of employee feedback and their resulting OE Action Plan to their workforce and implement their plan. Due September 30, 2009

Strategic Initiative: Legislative Proposal for Reauthorization

Work with the Administration, Congress, and stakeholders to develop and implement FAA reauthorization legislation.

Strategic Activity: FAA Reauthorization (Environment)

Provide analysis and technical assistance on draft legislative proposals, and implement legislation as necessary for FAA's reauthorization.

Activity Target 1:

Implement legislation as necessary for FAA's reauthorization by dates consistent with the reauthorization legislation implementation plan. Due September 30, 2009

Strategic Activity: FAA Reauthorization (Policy)

Develop a strategy for the next FAA reauthorization.

Activity Target 1:

Provide briefing materials on background, status and needs for FAA reauthorization to new senior management Due March 31, 2009

Strategic Initiative: Leadership Development

Each LOB/SO will track and report quarterly on their compliance with corporate leadership development policies and initiatives.

Strategic Activity: AEP Leadership Development Compliance

Each FAA organization will track and report quarterly in pbviews on their compliance with leadership development policies and initiatives in the areas of mandatory probationary manager training, probationary manager certification, Continuing Management Education, and steps taken to improve compliance rates.

Activity Target 1:

Report quarterly the percentage of probationary managers who completed mandatory training (FMC-1, FMC-2, and FMC-3) due during the previous quarter within prescribed timeframes. Due September 30, 2009

Activity Target 2:

Report quarterly the percentage of probationary managers completing their probation period during the previous quarter who were formally certified. Due September 30, 2009

Activity Target 3:

Report quarterly on steps taken to improve or sustain timely completion of probationary training and certification. Due September 30, 2009

Activity Target 4:

Report quarterly on steps taken to meet Continuing Management Education requirements for incumbent managers. Due September 30, 2009

Strategic Initiative: Communicating the Agency's Performance

Improve communication of strategic direction, operational challenges, key programs, and significant accomplishments.

Strategic Activity: Communicating the Agency's Performance

Improve communication of strategic direction, operation challenges, key programs and significant accomplishments.

Activity Target 1:

AEP will provide AOC with the information to create the monthly Flight Plan summary so AOC can publish the summary on MyFAA website monthly. Due September 30, 2009

Activity Target 2:

Publish in FocusFAA stories about Flight Plan goals quarterly. Due December 30, 2008

Activity Target 3:

Publish in FocusFAA stories about Flight Plan goals quarterly. Due March 30, 2009

Activity Target 4:

Publish in FocusFAA stories about Flight Plan goals quarterly. Due June 30, 2009

Activity Target 5:

Publish in FocusFAA stories about Flight Plan goals quarterly. Due September 30, 2009

Activity Target 6:

Communicate annually performance accomplishments and Flight Plan goals. Report year-end accomplishments and new initiatives targets. Due September 30, 2009

Strategic Initiative: Harassment, Reprisal, and Retaliation Free Workplace

Each FAA organization will track and report quarterly on LOB/SO actions to foster a workplace free of harassment, reprisal, and retaliation.

Strategic Activity: AEP Harassment- and Retaliation-Free Workplace Training

Each FAA organization will track and report quarterly in pbviews on their compliance with this initiative in terms of the numbers of people trained.

Activity Target 1:

Report quarterly the number of new managers who have completed mandatory training (FMC-1) during the previous quarter. Due September 30, 2009

Activity Target 2:

Report quarterly the number of managers who have completed eLMS course #FAA30200134 (Accountability Board Training for FAA Managers) during the previous quarter. Due September 30, 2009

Activity Target 3:

Report quarterly the number of employees who have completed in-person training sessions provided by the Accountability Board or by Accountability Board Human Resources Points of Contact during the previous quarter. (Ref. eLMS Course #05012, or # as assigned, Other Accountability Board Training.) Due September 30, 2009

Activity Target 4:

Report quarterly the number of employees who have completed any other training sessions on workplace harassment or reprisal during the previous quarter. Due September 30, 2009

Strategic Initiative: New Hires with Targeted Disabilities

Each FAA organization will track and report quarterly on actions taken in support of the Secretary of Transportation's fiscal year goal that 3 percent of all new hires are individuals with targeted (severe) disabilities.

Strategic Activity: AEP actions in support of DOT FY goal that 3% of all new hires are individuals with targeted disabilities

AEP will track and report monthly on actions taken to support the Secretary of Transportation's fiscal year goal that 3 percent of all new hires are individuals with targeted (severe) disabilities.

Activity Target 1:

AEP will provide to ACR a standard monthly report outlining actions taken to increase their workforce percentage of individuals with targeted disabilities. Due September 30, 2009

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as:
10-15 percent savings for strategic sourcing for selected products and services;
By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet;
Annual reduction of \$15 million in Information Technology operating costs;
By FY 2010, reduce overhead costs 5-10 percent through automation of invoice processing. FY 2009 Target: 90% of targeted savings

Strategic Initiative: Cost Control Program

Implement line of business-specific cost efficiency as well as agency-wide initiatives to reduce costs or improve productivity.

Strategic Activity: AEP Entry Level Hiring

AEP has evaluated an upcoming non-supervisory analyst vacancy and has determined this as an opportunity to hire at the entry level.

Activity Target 1:

Track and report status monthly to ABA. Due September 30, 2009

Activity Target 2:

Submit an FY 2010 cost control activity to ABA within 30 days after the FY 2010 Cost Control Kickoff. Due September 1, 2009

Strategic Initiative: Productivity and Financial Metrics

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

Strategic Activity: AEP Efficiency Measure Staff Overhead Rate

AEP's efficiency measure will be an AEP-10 staff overhead rate, as a percentage of the total AEP/AOC labor rate.

Activity Target 1:

AEP will report quarterly to ABA on its labor rate as a factor of the labor rate of AEP/AOC combined. From a baseline of 9% in FY 2007, AEP's target for FY 2009 is to remain at 8.5%. Due January 31, 2009

Activity Target 2:

AEP will report quarterly to ABA on its labor rate as a factor of the labor rate of AEP/AOC combined. From a baseline of 9% in FY 2007, AEP's target for FY 2009 is to remain at 8.5%. Due April 30, 2009

Activity Target 3:

AEP will report quarterly to ABA on its labor rate as a factor of the labor rate of AEP/AOC combined. From a baseline of 9% in FY 2007, AEP's target for FY 2009 is to remain at 8.5%. Due July 31, 2009

Strategic Initiative: Integrate Performance to Budget

Integrate performance information into budgetary decision-making and presentation.

Strategic Activity: Establish planning policy for budget and planning integration

Establish planning policy that supports increased effectiveness in budget and planning integration.

Activity Target 1:

Integrate best practices for costing annual Business Plans into Spring Planning Guidance. Due February 28, 2009

Strategic Activity: Planning Tools

Create planning tools that support increased ability to effectively link costs to performance, enabling analyses of program marginal costs.

Activity Target 1:

Lead development of business requirements that facilitate comparative analysis of performance and cost data. Due June 30, 2009

Flight Plan Target: Information Security Program

Achieve zero cyber security events that disable or significantly degrade FAA services. FY 2009 Target: 0

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

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

Lines of Business and Staff Offices will work with the Office of Information Services (AIO) to update the infrastructure and application inventories and coordinate technical standards for non-NAS hardware and software where there are common requirements.

Activity Target 1:

AEP will update its infrastructure and application inventory for conformance to IT Enterprise Architecture. Due December 31, 2008

Flight Plan Target: Customer Satisfaction

Maintain the annual average of FAA surveys on the American Customer Satisfaction Index at or above the average Federal Regulatory Agency score. FY 2009 Target: Government Regulatory Average

Strategic Initiative: Customer Requirements Review

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

Strategic Activity: Customer Survey Oversight

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

Activity Target 1:

Ensure that Lines of Business (LOBs) conduct their specified surveys and publish results according to their schedules. Due September 30, 2009

Strategic Initiative: Flight Plan Assessment and Business Planning

Monitor and report progress on Flight Plan targets and initiatives and establish the appropriate linkages and accountability in each LOB/SO with annual Business Plans.

Strategic Activity: Flight Plan Progress Meetings

Staff, support, and coordinate input to monthly Flight Plan Progress Meetings. (NOTE on resources: Only APO-provided resources are accounted for here.)

Activity Target 1:

Fully staff and support Flight Plan Progress Meetings held each month (unless canceled or new Administrator wants new reporting approach). Due September 30, 2009

Activity Target 2:

Provide the Administrator and AEP/APO, for each monthly meeting, Flight Plan meeting materials as specified, Administrator talking points, and analysis that highlights key questions and issues for the Goal Lead Pre-Meeting and the Flight Plan Progress Meeting itself. Due September 30, 2009

Strategic Activity: Management Software Support

Support all FAA organizations in using management software to manage their Flight Plan and Business Plan responsibilities. (NOTE on resources: Only APO-provided resources are accounted for here. Most funding comes from management software assessment.)

Activity Target 1:

Import database objects from Business Plan Builder and build the Flight Plan structure into management software through the Activity level. Due November 15, 2008

Activity Target 2:

Coordinate with FAA organizations to build core activities into management software, as requested by organizations, within 60 days of a new organizational request. Due December 31, 2008

Activity Target 3:

Provide help desk support with 1-day turnaround

for initial management software user training within a week of submission of a new user request form. Provide training opportunities in advanced functions (Power User and/or Location/System Administrator training) on an as needed basis. Due September 30, 2009

Activity Target 4:

Coordinate with management software vendor and AMI-310 - Office of Information Technology (server providers) on management software updates, maintenance, and training as needed. Due September 30, 2009

Strategic Activity: Develop Business Plans

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

Activity Target 1:

Ensure all FY 2009 Business Plans are refreshed within 30 days after the FY 2009 - 2013 Flight Plan is finalized. Due October 31, 2008

Activity Target 2:

Ensure FY 2009 Business Plans are refreshed and FY 2011 Business Plans are created. Due May 30, 2009

Strategic Initiative: Communicate the Flight Plan

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

Strategic Activity: Employee and Stakeholder Communication

Communicate and conduct outreach with FAA employees and stakeholders on the Flight Plan and FAA's progress achieving its goals. (Only APO resources are included.)

Activity Target 1:

Publish the Flight Plan on the Internet in concert with the Administrator's Flight Plan release. Due December 31, 2008

Activity Target 2:

Coordinate Town Hall Meeting for employees and publish availability of new Flight Plan. Due December 31, 2008

Activity Target 3:

Publish and make initial distribution of new hard copy Flight Plan. Coordinate communication with

stakeholders announcing the plan. Due December 31, 2008

Activity Target 4:

Respond on behalf of the Administrator to employees and stakeholders who commented during outreach within twenty (20) business days of Chief of Staff or Administrator final approval. Due September 30, 2009

Activity Target 5:

Coordinate monthly e-mails to employees and other information on the Flight Plan Progress Meetings within 5 business days. Due September 30, 2009

Strategic Activity: Quarterly Report to the Public

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

Activity Target 1:

Publish 1st Quarter "How are we performing" reports on the Internet within 10 business days after the meeting on quarterly data. Due January 31, 2009

Activity Target 2:

Publish 2nd Quarter "How are we performing" reports on the Internet within 10 business days after the meeting on quarterly data. Due April 30, 2009

Activity Target 3:

Publish 3rd Quarter "How are we performing" reports on the Internet within 10 business days after the meeting on quarterly data. Due July 31, 2009

Activity Target 4:

Publish 4th Quarter "How are we performing" reports on the Internet within 10 business days after the meeting on quarterly data. Due September 30, 2009

Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business.

Strategic Activity: Update Web Strategies

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

Activity Target 1:

AEP will update and present its web strategies and action plan to the FAA Web Manager; as well as brief the FAA Web Council. Due January 30,

2009

Activity Target 2:

AEP will present a web progress report to the FAA Web Managers. Due March 31, 2009

Activity Target 3:

AEP will present a web progress report to the FAA Web Managers. Due June 30, 2009

Activity Target 4:

AEP will ensure and present certification to the Administrator that 90 percent or more of its web pages comply with FAA web standards, policies and requirements. Due September 30, 2009

Flight Plan Target: OPM Hiring Standard

By FY 2010, 80 percent of FAA external hires will be filled within OPM's 45-day standard for government-wide hiring. FY 2009 Target: 65%

Strategic Initiative: External Recruiting

In external recruitment efforts, implement corporate strategies that expand the applicant pool to ensure equal opportunity to all applicants and result in attracting high quality candidates to the FAA.

Strategic Activity: AEP Mission-Critical Hiring

Identify mission-critical external hires.

Activity Target 1:

Update and submit FY09 and FY10 hiring projections for mission-critical occupations. Due March 1, 2009

Core Business Measure: Business Planning

Percentage of Business Planning customers completing the Spring 2009 survey rating Business Planning support at least at the "good" level. FY09 Target: 86.6 %.

Core Business Function: Business Planning

Manage the agency-wide business planning process.

Core Activity: Improve Business Planning Capacity

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

resources critical to Business Planning success.

Activity Target 1:

Initiate discussions designed to identify, anticipate and resolve challenges associated with using FY11 Business Plans as input to the FAA's FY11 OST budget submission, due to OST in June, 2009. Due June 30, 2009

Core Activity: Improve Business Plan Builder Capabilities

Based on user/customer requirements, additional modifications may need to be made to the Business Plan Builder.

Activity Target 1:

Determine additional customer requirements. Due December 31, 2008

Activity Target 2:

If required, manage new release of Business Plan Builder in sufficient time for next Spring cycle of Business Planning beginning in March 2009. Due February 28, 2009

Core Activity: Flight Plan Change Requests

Coordinate the approval or disapproval of LOB/SO Flight Plan Change Requests for the agency.

Activity Target 1:

Budget related changes (post enactment of agency budget or year long continuing resolution and notification to LOBs and SOs of final numbers) and non-budget related changes will be disposed of (approved, disapproved, request made for additional information) within 15 business days of submittal to AEP. Due September 30, 2009

Core Business Measure: Flight Plan Support

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

Core Business Function: Flight Plan Support

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

Core Activity: Flight Plan Revision

Coordinate development and revision of Flight Plans and coordinate Flight Plan-related outreach to FAA employees and external stakeholders.

Activity Target 1:

Publish and distribute hard copies of revised Flight Plan. Due November 15, 2008

Activity Target 2:

Initiate new revision of Flight Plan. Due March 31, 2009

Activity Target 3:

Conduct outreach to employees and stakeholders. Due July 31, 2009

Activity Target 4:

Final decisions on goals, objectives, performance targets, and initiatives. Due August 31, 2009

Core Activity: DOT Strategic Plan

Work with DOT on strategic and performance planning; support the DOT Strategic Plan.

Activity Target 1:

Respond to DOT requests within scheduled deadlines. Due September 30, 2009

Core Activity: OSI and STI Support

Work with AHR to identify and apply STI criteria, evaluate all executives' proposed Short Term Incentive packages, and insure their linkage to the Flight Plan. Develop the proposal for the Organizational Success Increase for FY 2009 and staff the Administrator in making his or her FY 2008 OSI determination. Note: These dates are dependent on dates set by AHR for STI updates and are usually during 1-2 weeks in November.

Activity Target 1:

Provide staff support for evaluation of STI packages. Due December 31, 2008

Activity Target 2:

Complete analysis of actual performance and payout options for OSI. Due December 31, 2008

Core Activity: Strategic Planning Support for New Administrator

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

Activity Target 1:

Discuss with new Administrator proposed changes to the strategic planning and management process that reflect recommended changes from the Planning Team and previous

discussions with the Administrator on his or her views on planning, within 60 days of confirmation. Due September 30, 2009

Activity Target 2:

Initiate implementation of changes to strategic management (Flight Plan meetings, Business Planning, software and reporting), as part of the new reporting year, within 90 days of AOA approval. Due September 30, 2009

Activity Target 3:

Initiate a new Strategic Plan development process that reflects the new Administrator's preferences within 90 days of AOA approval or another date based on Administrator preferences and the agreed-to schedule for developing a new Strategic Plan. Due September 30, 2009

Activity Target 4:

Research and identify best practices and techniques for strategic management. Coordinate research with FAA organizations. Identify current strengths and weaknesses within the FAA strategic system, including schedule, annual revision, outreach, and coordination with other management systems (budget, personnel, etc.). Develop recommendations for executive approval as necessary. Due September 30, 2009

Core Business Measure: APO Customer Outreach

Respond to issues identified with customer outreach in successful manner as measured by the satisfaction of senior management with the timeliness and content of the response after a specific issue or need is identified. Satisfaction will be gauged through discussions and interviews with senior management.

Core Business Function: Stakeholder Relationship Management

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

Core Activity: MAC / ATS Board Management

Provide agency interface with two Congressionally-mandated FAA advisory boards. The Management Advisory Council (MAC) and Air Traffic Services (ATS) Committee provide advice and counsel to the

Administrator on all aspects of agency performance to include implementation of the Next Generation Transportation system (NextGen). The ATS reports annually to Congress specifically on the performance of the air Traffic Organization. Note: Structure and focus of these bodies could be changed based on enacted FAA Financing Reform bill.

Activity Target 1:

Facilitate meetings with the MAC as requested by the Administrator. Due September 30, 2009

Activity Target 2:

Facilitate 4 meetings annually with the ATS Committee as directed by Congress. Due September 30, 2009

Activity Target 3:

Depending on status of reauthorization legislation (e.g..if enacted legislation mandates creation of new successor oversight committee) draft detailed plan for implementation of new committee within 60 days of enactment and submit to AOA for approval. Due September 30, 2009

Activity Target 4:

Implement new oversight committee structure within 180 days of approval by AOA of implementation plan. Due September 30, 2009

Core Activity: FAA Stakeholder Database

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

Activity Target 1:

Within timeframe agreed upon with requestor, provide customers stakeholder information for outreach activities. Due September 30, 2009

Activity Target 2:

Perform weekly updates as needed based on aviation industry personnel changes. Due September 30, 2009

Core Business Measure: Policy Initiatives

Recommend agency actions to legislation, identify change areas of FAA mission that require legislative action and adequately research policy to the satisfaction of senior management. Satisfaction will be gauged through discussions and interviews with senior management.

Core Business Function: Policy Initiatives

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

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

For the duration of this current FAA authorization, monitor and analyze legislative proposals affecting the FAA. Identify specific additional legislative changes for consideration by the Administration and Congress.

Activity Target 1:

Legislative proposals are monitored and actions recommended in accordance with specified deadlines. Due September 30, 2009

Activity Target 2:

Identify change areas of FAA mission that require legislative action; coordinate policy development and legislative proposals as needed. Due September 30, 2009

Core Activity: Research Agenda for Policy

Maintain,update, and continue to utilize use the research agenda for Policy.

Activity Target 1:

Select Topics for research. Due March 31, 2009

Activity Target 2:

Initiate and/or continue research in at least one area. Due September 30, 2009

Activity Target 3:

Review progress/results of research initiated in FY07 and FY08. Due September 30, 2009

Core Business Measure: Trust Fund

Develop forecasts of trust fund revenues and expenditures and research alternative financing approaches for the FAA to the satisfaction of senior management. Satisfaction will be gauged through discussions and interviews with senior management.

Core Business Function: Airport and Airway Trust Fund

Monitor and project the status of resources available from the Airport and Airway Trust Fund. Compare inflows and outflows. Analyze alternative methods of providing funding to the FAA.

Core Activity: Trust Fund Analysis

Develop and analyze forecasts of trust fund revenues and expenditures at least twice a year for OMB and CBO.

Develop and analyze proposals for alternatives to current tax structures. Conduct outreach for the aviation community on alternative financing approaches.

Activity Target 1:

Forecasts are provided to OMB and CBO according to their published schedule, typically in December and June. Due September 30, 2009

Activity Target 2:

Coordinate FAA position on financing alternatives and develop legislative proposals as needed. Due September 30, 2009

funding targets are the funding requested by each organization in the President's Budget. FY 2010 targets are projections based on the FY 2009 levels.

Activity Target 1:

Use assessment on appropriate activities for FY2009. Due September 30, 2009

Core Business Measure: Cost Allocation

Provide updates to the ATO cost allocation to the satisfaction of senior management. Satisfaction will be gauged through discussions and interviews with senior management.

Core Business Function: Cost Allocation

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

Core Activity: Cost Allocation

Update ATO cost allocation as activity and cost accounting data become available. Data are usually available in January.

Activity Target 1:

Complete update using FY08 data within 60 days of receipt of final activity and cost accounting data. Due September 30, 2009

Core Business Measure: Corporate Assessments

Corporate Assessments

Core Business Function: Corporate Assessments

Corporate Assessments

Core Activity: Projected Corporate Assessment

Projected allocations for assessments and contributions to the reserve are no longer deducted from the funding targets set for each organization. Instead, organizations include a "Projected Assessment/Reserve Allocations" Core Business activity in their plan. A lump-sum estimate of their contributions to the assessments and reserve for that year will be allocated to that activity. FY 2009