



**Federal Aviation
Administration**

Air Traffic Organization *Fiscal Year 2008 Business Plan*

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2008 ATO Business Plan

This Fiscal Year 2008 Air Traffic Organization's (ATO) Business Plan has been developed through a structured strategic management process (SMP), targeted both to respond to the Administrator's latest FAA Flight Plan initiatives and to meet the challenges posed by the turbulent environment in which the ATO will operate over the next five years. Using a balanced scorecard approach, we have identified and planned out four strategic multi-year pathways we must follow to be successful and operate more like a business. These are the four SMP Pathways:

- Achieve operational Excellence: Operate the NAS safely; deliver quality services to our customers; increase predictability;
- Enhance Financial Discipline: Reduce costs; manage acquisition programs to budget; improve relationships with our owners;
- Increase capacity where needed: Increase system capacity where and when needed; collaborate effectively with stakeholders; prioritize capacity initiatives based on outcomes and costs; and
- Ensure a viable future: Create the future for ATO; address the revenue gap; develop sustainable business model; and to build external consensus.

This Business Plan reflects the specific actions and commitments we are taking in Fiscal Year 2008 to follow those pathways. Each year, our Business Plan will map out the specific activities and commitments for that year that lead to a transformed ATO in the future.

In 2008 and beyond, our ATO Plan will build on our success, continue the strategic transformation we have begun, and accelerate our performance improvements. We will support the FAA's Flight Plan goals of improved safety, greater capacity, international leadership, and organizational excellence.

We also are focusing our capital investments on building towards the next generation air transportation system. We are focusing on those service improvements that will help maximize capacity in the aviation transportation system the most, including airport and airspace capacity improvements.

Increased Safety

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

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

- Implementing Safety Risk Management processes FAA-wide to assess safety risk and to monitor the effectiveness of strategies to reduce risk. We will continue integrating Safety Risk Management into air traffic services provisions which will allow FAA to verify, at a corporate level, that all safety significant changes to the NAS has been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to inclusion into the NAS.
- Improving surface management at major airports. This includes deployment of more Airport Surface Detection Equipment (ASDE), with multilateration capability and new runway status lights--both intended to reduce runway incursions. Improving controller training, including introducing high fidelity simulation to allow controllers at both the Academy and their local facilities to sharpen their safety management skills to prepare for real-world emergencies.
- Achieving full operational capability of the GPS-based Wide Area Augmentation System, including development of WAAS precision approaches with vertical guidance. We are doing over 300 new WAAS precision approaches each year.
- Providing better situational awareness and safety through programs such as Automatic

Dependent Surveillance- Broadcast (ADS-B), Traffic Information Service- Broadcast (TIDS), and Flight Information Service Broadcast (FISB)—all directly to the cockpit.

These initiatives and many others are detailed in this FY-08 ATO Business Plan.

Flight Plan Target: Commercial Air Carrier Fatalities

Cut the rate of fatalities per 100 million persons on board in half by FY 2025. FY 2008 Target: 8.88

Strategic Initiative: RNP Road Map

Develop and implement Required Navigation Performance (RNP) approach procedures. Through FY 2012, we will publish at least 250 RNP Special Aircrew and Aircraft Authorization Required (SAAAR) approach procedures.

Strategic Activity: Performance-Based Navigation Roadmap - Required Navigation Performance (RNP) Procedures

Provide guidance, oversight, and coordination of effort to develop and implement RNP procedures.

Activity Target 1: Based on the benefits and priorities for RNP implementation recommended by the Performance-Based Aviation Operations Rulemaking Committee and the Roadmap for Performance-Based Navigation, guide the development and implementation of at least 25 RNP instrument approach procedures by September.

Strategic Activity: RNP Procedures

Support the development and publication of RNP procedures.

Activity Target 1: Within an agreed upon schedule, develop, flight inspect, and publish at least 25 RNP instrument approach procedures in FY08.

Strategic Initiative: Human Factors

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

Strategic Activity: Weather in the Cockpit

Assemble information on near-term and

envisioned weather information requirements for air transport and GA cockpits, assessing weather products currently available or entering the marketplace, documenting maturity and use of products, and identifying gaps between product capabilities and information needs.

Activity Target 1: Complete report by September 2008.

Strategic Initiative: Aeronautical Information Management (AIM) Modernization

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

Strategic Activity: NOTAM Modernization

Implement strategies to modernize the United States NOTAM system to improve efficiency, timeliness, safety and value of NOTAMs to global NOTAM customers.

Activity Target 1: Complete technical refresh of 80 contract towers.

Activity Target 2: Increase NOTAM quality by ensuring 100% of Distant NOTAMs (NOTAM D) are properly tagged in compliance with December 2007 policy guidelines.

Activity Target 3: Increase customer safety by simplifying NOTAM collection, processing and distribution. Provide a single source of all US NOTAMs by September 2008.

Activity Target 4: Maintain NOTAM system to collect, quality control and distribute military and civilian US NOTAMs.

Strategic Activity: NAS Aeronautical Information Services (formerly AISR and other NAIMES Systems)

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: Increase AISR reliability by completing AISR workstation hardware refresh to resolve end of service life issues and escalating hardware failure rates. Hardware refresh will be completed by September 2008.

Activity Target 2: Increase NOTAM quality by ensuring 100% of new NOTAM policy guidelines are incorporated into NOTAM entry systems by January 2008.

Activity Target 3: Maintain systems to support aeronautical information briefings and flight planning.

Strategic Activity: AIM Architecture and AMS

Develop baseline and future AIM architecture consistent with international and FAA standards and best practices. Ensure FAA AMS processes are incorporated into AIM systems development.

Activity Target 1: Increase AIM services to customers by developing baseline to support AIM Modernization by September 2008.

Activity Target 2: Improve AIM services to customers by developing and managing AIM Enterprise Architecture in coordination with internal and external stakeholders by September 2008.

Strategic Activity: Military and ATC Airspace Management

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

Activity Target 1: Maintain systems to support military airspace scheduling.

Activity Target 2: Improve FAA and DOD compliance with the MILOPS systems by increasing compliance 20% over 2007 levels.

Activity Target 3: Increase oversight of military airspace utilization by providing FAA and DOD with yearly military airspace utilization reports by September 2008.

Activity Target 4: Reduce manual operating costs and safety liabilities of legacy military altitude reservation system by completing initial requirements and design activities to support a CARF redesign by September 2008.

Strategic Initiative: Third-Party Development of RNP Procedures

Provide third parties the ability to design, flight check, and implement RNP approach procedures with FAA providing safety oversight.

Strategic Activity: Provide third parties the ability to design, flight check, and implement RNP approach procedures

Empower additional 3rd party vendor(s) to develop and implement Required Navigation

Performance (RNP) Special Aircraft and Aircrew Authorization Required (SAAAR) instrument approach procedures.

Activity Target 1: We will either post a notice in either the Federal register or under the FAA's Contract Opportunities page for additional interested parties by September 2008

Activity Target 2: Work with vendors that established Other Transaction Agreements in FY2007 to complete qualification process for end-to-end procedure development for RNP SAAAR approach procedures.

Activity Target 3: Work with vendors that established Other Transaction Agreements in FY2007 to complete qualification process for end-to-end procedure development for RNP SAAAR approach procedures.

Flight Plan Target: General Aviation Fatal Accidents

By FY 2009, reduce the number of general aviation and nonscheduled Part 135 fatal accidents from the 1996-1998 average of 385 per year to no more than 319 accidents per year. This measure will be converted from a number to a rate in FY 2009. FY 2008 Target: 325

Strategic Initiative: ADS-B I Delivery

Continue delivery of dependent surveillance to key sites. Provide text and graphical data through programs such as Automatic Dependent Surveillance-Broadcast/Traffic Information Service-Broadcast, and Flight Information Service Broadcast to the cockpit through flight information services. Increase situational awareness by improving the capabilities of small aircraft with integrated displays, data-link, and traffic information.

Strategic Activity: Deliver Automatic Dependent Surveillance - Broadcast (ADS-B) Service at Key Site

Deploy ADS-B surveillance services at key sites to begin nationwide deployment and provide a proof of concept for the Surveillance and Broadcast Services System.

Activity Target 1: Conduct Surveillance Preliminary Design Review by the end of November 2007.

Activity Target 2: Complete Surveillance Critical Design Review by the end of March 2008.

Activity Target 3: Complete Factory Acceptance Testing by the end of May 2008.

Strategic Activity: Separation Standards Development

Develop Separation Standards for Automatic Dependent Surveillance - Broadcast (ADS-B) in the National Airspace System (NAS).

Activity Target 1: Complete ADS-B Modeling for Terminal Separation Errors by the end of October 2007.

Activity Target 2: Complete ADS-B Modeling for En Route Separation Errors by the end of October 2007.

Activity Target 3: Complete Version 1 of the Visual Specification for Computer Human Interface by the end of March 2008.

Activity Target 4: Develop a Phase III Rulemaking Project Record (RPR) for ADS-B final rule for approval by the agency's Rulemaking Management Council, by the end of September 2008.

Strategic Activity: Broadcast Services at Key Site

Deploy Broadcast Services (Traffic Information Service-Broadcast and Flight Information Service-Broadcast (TIS-B/FIS-B)) at a key site to begin nationwide deployment and provide a proof of concept for the Surveillance and Broadcast Services System.

Activity Target 1: Conduct Broadcast Services Preliminary Design Review by the end of November 2007.

Activity Target 2: Complete Broadcast Services Critical Design Review by the end of March 2008.

Activity Target 3: Begin deployment of Broadcast Services at key site by the end of April 2008.

Activity Target 4: Complete Site Acceptance testing at key site by the end of June 2008.

Strategic Activity: National and International Standards for Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) Applications

Develop national and international standards in support of SBS ADS-B applications.

Activity Target 1: Complete RADAR (RAD) Safety Performance Requirements (SPR) document by the end of July 2008.

Activity Target 2: Complete Airborne Traffic Situational Awareness (ATSA) In-Trail Procedures (ITP) Safety Performance Requirements (SPR) document by the end of July 2008.

Activity Target 3: Complete ATSA Visual Separation on Approach (VSA) Safety Performance Requirements (SPR) document by the end of July 2008.

Activity Target 4: Complete Radio Technical Commission for Aeronautics (RTCA) Plenary Approval of Minimum Operational Performance Standards (MOPS) for ADS-B Airborne Surveillance and Separation Assurance Processing (ASSAP) and Cockpit Display of Traffic Information (CDTI) by the end of April 2008.

Strategic Activity: Deploy Air/Ground Communications in the Gulf of Mexico in Support of Surveillance and Broadcast Services (SBS)

Deploy air/ground communications in the Gulf of Mexico in support of the SBS National Program office Segment 1 baseline.

Activity Target 1: Complete installations of two Air/Ground Communications sites in the Gulf of Mexico by the end of September 2008.

Strategic Activity: Develop Advanced Applications

Develop Advanced Applications including Surface Detection in the Cockpit and Air-to-Air applications.

Activity Target 1: Complete Human in the Loop (HITL) simulation #1 by the end of March 2008.

Activity Target 2: Complete Human in the Loop (HITL) simulation #2 by the end of June 2008.

Activity Target 3: Complete Initial Hazard and Safety Analysis by the end of August 2008.

Activity Target 4: Complete Initial "DRAFT" Operational System Environment Description (OSED) by the end of January 2008.

Activity Target 5: Complete Final "DRAFT" OSED by the end of October 2008.

Strategic Initiative: WAAS Approaches

Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY 2008 we will publish 300 WAAS approaches.

Strategic Activity: Wide Area Augmentation System (WAAS)

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

Activity Target 1: Publish 300 Wide Area Augmentation System (WAAS)/Lateral Precision with vertical guidance (LPV) approaches at non-ILS runways or ILS runways if sufficient qualifying runways do not exist, by September 30, 2008. (AJW-3)

Strategic Activity: Wide Area Augmentation System (WAAS)

Provide appropriate funding to conduct surveys for WAAS/Lateral Precision procedures.

Activity Target 1: Fund and conduct 380 surveys by September 30, 2008.

Strategic Initiative: Human Factors

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

Strategic Activity: Developing Proactive Methods for General Aviation Data Collection

Report results of proactive risk and safety data analyses that might be available or developed for GA. Recommend disciplined methods of analyzing future GA events, so that investigators may better learn from incidents, improve correction of involved personnel, and generate interventions to prevent future events.

Activity Target 1: Complete report on results from the initial proactive risk and safety data analyses by September 2008.

Strategic Initiative: AFSS Contract

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

Strategic Activity: Evaluate the Quality Management Plan (QPM), data collection methods and frequency of inspections.

Maintain an aggressive Quality Assurance program to monitor Flight Service performance by Lockheed Martin FS21 Contract addressing reduction of operational deficiencies.

Activity Target 1: Score sample of Lockheed Martin's performance data using the Quality Assurance Surveillance Plan (QASP) requirements. Report quarterly.

Activity Target 2: Assess a minimum of 500 Pilot weather briefings by January 30, 2008, April 30, 2008, July 30, 2008, September 25, 2008.

Activity Target 3: Maintain the target baseline, which is determined by Safety of no more than two Operational Errors (OEs) and six Operational Deviations (ODs).

Activity Target 4: Monitor the Service Provider's compliance with Acceptable Performance Levels (APL) as identified in the QASP on a monthly basis.

Strategic Activity: Monitor customer satisfaction with the service through an established feedback process.

Collecting data and conducting assessments are critical to evaluating and improving the quality of service to our customers.

Activity Target 1: Receive, validate, and facilitate resolution of internal and external complaints captured on the FAA Website and on the complaint hotline relating to Lockheed Martin's FS21 system. Report monthly.

Activity Target 2: Conduct trend analysis of complaints January 30, 2008, April 30, 2008, July 30, 2008, and September 30, 2008

Strategic Activity: Contract Flight Services

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

Activity Target 1: Provide oversight of the FS21 contract. Report monthly.

Strategic Activity: Flight Services Contract Oversight

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

Activity Target 1: Develop and implement

management controls, including metrics, to determine Lockheed Martin's ability to perform Automated Flight Service Station contract service requirements related to: staffing levels, training controls, and Operational certifications.

Flight Plan Target: Alaska Accidents

By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000-2002 average of 130 accidents per year to no more than 99 accidents per year. This measure will be converted from a number to a rate in FY 2009. The targets for FY 2010-2012 are under development. FY08 Target: 104

Strategic Initiative: WAAS Operation

Achieve full operational capability of WAAS.

Strategic Activity: WAAS Development

WAAS is expected to provide Localizer Performance with Vertical Guidance (LPV) capability to 75% of the geographic area of Alaska by FY 2009.

Activity Target 1: Complete the development of WAAS by December 2008 to provide WAAS coverage to 75% of Alaska.

Activity Target 2: Develop 5 RNAV (GPS) instrument approach procedures with LPV minimums to runways in Alaska by September 30, 2008. Completion of this activity is contingent upon at least 10 qualifying runway/obstacle surveys being approved and delivered to the National Flight Procedures Office no later than September 30, 2007. These surveys must be at airports located within existing WAAS coverage.

Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies.

Strategic Activity: ATO-R support of expanding the use of Weather Cameras

ATO-R will continue enhancing aviation safety improvements through the use of weather cameras in the Alaskan Region.

Activity Target 1: By September 30, 2008, complete installation and make

services available to the public for 13 additional weather camera sites.

Strategic Initiative: RNP/RNAV WAAS Route Structure

By FY 2009, establish an improved statewide public RNP/RNAV WAAS enabled route structure.

Strategic Activity: Required Navigation Performance (RNP) / Area Navigation (RNAV) Wide Area Augmentation System (WAAS) Route Structure

The RNAV/RNP initiative has been in the FAA Flight Plan since 2004 in support of the congressionally mandated Alaskan Capstone program. The National Transportation Safety Board (NTSB) published a Safety Study in November 1995 that identified deficiencies in the Instrument Flight Rules (IFR) system such as inadequate low-altitude navigation infrastructure and instrument approaches. In conjunction with the Capstone program, Air Traffic Organization (ATO), Technical Operations Services, enabled the operational use of Global Positioning System (GPS) and Wide Area Augmentation System (WAAS) for navigation and access to uncontrolled airports by developing GPS airways and instrument approach/departure procedures. The RNAV/RNP initiative provides an avenue for ATO-E and Aviation Safety to work closely to manage an integrated schedule to operationally enable a GPS/RNAV WAAS Route structure in Alaska to begin implementation by 2009. This will improve operator efficiency, access and safety, while incrementally reducing dependency on ground based navigation facilities, with a goal of future divestment.

Activity Target 1: In FY 2008, manage an integrated schedule to operationally enable a Global Positioning System (GPS)/RNAV Wide Area Augmentation System (WAAS) route structure in Alaska scheduled to begin implementation by September 2009.

Activity Target 2: In FY 2008, develop and implement Micro-En Route Automated Radar Terminal System (Micro-EARTS) modifications to operationally support the implementation of GPS/WAAS routes by September 2009.

Activity Target 3: In FY 2008, manage the implementation plan for GPS/WAAS routes in Alaska to support the goal to begin implementation by September 2009.

Strategic Activity: ATO-W support for RNP/RNAV Routes for ATO

Continue to participate in and support the current GPS/RNAV WAAS Routes work groups

Activity Target 1: Support the implementation of published GPS/RNAV WAAS routes in Alaska. Target Date: September 30, 2008

Strategic Activity: ATO-R support for RNP/RNAV Routes for ATO

ATO-R support for RNP/RNAV Routes for ATO

Activity Target 1: Facilitate validation of operational needs, training, procedural development and automation requirements through use of the 18-Step Process for RNAV procedures development. Ensure application of appropriate FAA standards and criteria in the RNP/RNAV development process. Target Date: September 30, 2008

Activity Target 2: Facilitate review of previously existing RNP/RNAV routes to confirm viability through application of appropriate FAA standards and criteria. Target Date: September 30, 2008

Strategic Initiative: Capstone Expansion

Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel, and Southeast Alaska, with the goal of statewide implementation.

Strategic Activity: Expand Capstone Program

Expand and accelerate the implementation of safety and air navigation improvement programs in Alaska.

Activity Target 1: Commission five Automated Weather Sensors System (AWSS) sites by August 30, 2008.

Activity Target 2: Complete installations and final acceptance inspections of four Ground Based Transceiver (GBT) remote sites by August 30, 2008.

Strategic Initiative: Flight Services in Alaska

Provide high quality flight services to our customers in Alaska.

Strategic Activity: Provide Flight Services in Alaska

Continue to provide Flight Services in Alaska by maintaining and sustaining automation equipment used to support the delivery of Flight Services in Alaska.

Activity Target 1: Continue sustainment activities of Flight Service automation system in Alaska (OASIS) and reevaluate if there is a need for changes by March 30, 2008 and September 25, 2008.

Strategic Activity: Continue to develop and implement the Alaska Flight Service Modernization program

Continue preparation for modernizing Alaska Flight Services in order to identify efficiencies and improvements in the delivery of services.

Activity Target 1: Prepare and execute the Investment Analysis decision for Alaska Flight Services modernization. Provide status on a monthly basis.

Activity Target 2: Improve Flight Services operation parity with FS21 by identifying deficiencies and improving the delivery of Flight Services in Alaska. Report monthly.

Strategic Activity: Monitor and Maintain a High Quality of Service to Our Customers in Alaska

Maintain an aggressive Quality Assurance program to monitor Flight Service Performance in Alaska addressing the reduction of operational deficiencies in all areas.

Activity Target 1: Conduct two on site Quality Assurance assessments in Alaska, leading to written recommendations on common Flight Services Acceptable Performance Levels (APL) submitted by August 2008.

Activity Target 2: Maintain a baseline of no more than two (2) Operational Errors (OEs) and six (6) Operational Deviations (ODs) in Alaska annually.

Strategic Activity: Conduct Flight Services Safety related outreach in Alaska

Reduction of aviation accidents in Alaska

Activity Target 1: Flight Services Information Office Alaska will conduct Flight Services safety related outreach activities. Report monthly.

Flight Plan Target: Runway Incursions

By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2012. FY 2008 Target: 0.509

Strategic Initiative: Human Error Risk Reduction

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

Strategic Activity: Runway Incursion Risk Reduction

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

Activity Target 1: Target 1: Conduct a minimum of 50 Runway Safety Action Team (RSAT) meetings. RSAT reports will be issued and recommendations entered into the ATO-S's RSAT Recommendation Database and tracked on a continual basis for timely implementation and/or disposition. Interim deadline of 20 RSATs completed by June 30, 2008. Targeted completion of 50+ RSATs by August 31, 2008.

Activity Target 2: Conduct activities to prepare for and participate in "Sun N' Fun" Fly-In Aviation Safety Convention by April 30, 2008.

Activity Target 3: Conduct activities to prepare for and participate in the Oshkosh Fly-In Air Show by August 31, 2008.

Activity Target 4: Conduct/participate in at least 20 of the following: Pilot Seminars that complement the WINGS program and Flight Instructor Refresher Courses (FIRC), Commercial Flight Instructor (CFI)/Designated Pilot Examiner (DPE) refresher courses, Airport Safety Meetings (ASM) and/or ATC Safety Awareness Initiatives, etc. at both towered and non-towered airports. Targeted completion by September 30, 2008.

Activity Target 5: Continue implementation of the FAA-National Association of State Aviation Officials (NASAO) Safety Partnership by conducting at least one FAA-NASAO co-sponsored initiative/event by September 30, 2008.

Strategic Initiative: ASDE-X Installation

Install Airport Surface Detection Equipment-Model X (ASDE-X) and retrofit ASDE-X equipment capability into selected Airport Movement Area Safety System (AMASS) installations, such as Chicago O'Hare and Atlanta Hartsfield Airports.

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

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

Activity Target 1: Obtain/assemble equipment and complete factory acceptance testing in support of the delivery of four (4) Airport Surface Detection Equipment, Model X (ASDE-X) systems by September 30, 2008.

Activity Target 2: Complete equipment installation, system optimization, training and acceptance activities in support of Achieving Initial Operating Capability (IOC) at one (1) Airport Surface Detection Equipment, Model X (ASDE-X) site by July 31, 2008.

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

NAS Engineering Support (formerly ANI) is needed to finalize engineering drawings at all sites and complete site preparation/construction

Activity Target 1: Deliver four (4) Airport Surface Detection Equipment, Model X (ASDE-X) systems by September 30, 2008.

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

NAS Engineering (formerly AOS) is required for system optimization and other implementation activities. FTI Program support is needed to implement telecommunications to the multilateration RU sites and obtain data feeds from the airport surveillance radar and automation system. NAS Engineering Support (formerly ANI) is needed to assist with closing open site preparation items and other installation and system hand-off activities.

Activity Target 1: Achieve Initial Operating Capability (IOC) at one (1) Airport Surface Detection Equipment, Model X (ASDE-X) site by July 31, 2008.

Strategic Initiative: Runway Status Lights

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

Strategic Activity: Runway Status Lights (RWSL)

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

Activity Target 1: Continue to provide Runway Status Lights' Airport Surface Detection Equipment-Model X research and development support by August 2008.

Strategic Activity: Modify and Improve Existing Surface Movement Infrastructure (Runway Intersecting Lights (RIL))

Runway Intersecting Lights (RIL) part of the RWSL program, assist aircraft and vehicles on the airport movement area to prevent incidents of runway incursions.

Activity Target 1: Complete installation and integration of RWSL on runway 17C/35C and runway 17R/35L at Dallas Fort Worth Airport's east side by August 2008.

Activity Target 2: Complete shadow operations testing of Runway Intersection Lights (RILs) at Chicago O'Hare International Airport by September 2008.

Strategic Activity: Modify and Improve Existing Surface Movement Infrastructure (Final Approach Runway Occupancy Signal (FAROS))

The FAROS system provides pilots information about the occupancy status of the runway at small- and medium-sized airports. Using the Precision Approach Path Indicator (PAPI) lights in a flashing mode, this system provides a warning to notify pilots that the runway is in use. Acting as a supplemental tool to the information provided by air traffic controllers, this system requires no new equipment on the aircraft and will use the existing lights installed at the airport.

Activity Target 1: Complete installation of interfaces at Dallas Fort Worth Airport by March 2008

Activity Target 2: Conduct Op Evaluation at Dallas Fort Worth Airport by August 2008

Strategic Activity: Modify and Improve Existing Surface Movement Infrastructure (Low Cost Ground Surveillance (LCGS))

To determine a viable alternative for a low cost airport surface surveillance system that can meet the basic needs of small and medium-sized airports. Two distinct alternatives were selected for field evaluations. Critical Area Management System (CAMS) NOVA 9000 Air Traffic Control System (ATCS)

Activity Target 1: Define a strategy for early deployment of LCGS systems to a limited number of airports within the next two years by March 2008.

Activity Target 2: Relocate CAMS and NOVA 9000 ATCS equipment to new Spokane International Airport Traffic Control Tower facility by June 2008

Activity Target 3: Complete Site Survey for one new site by August 2008

Flight Plan Target: Safety Management System

By FY 2010, implement SMS in the Air Traffic Organization, Office of Aviation Safety, and Office of Airports. By FY 2012, implement Safety Management System (SMS) policy in all appropriate FAA organizations. FY 2008 Target: Apply Safety Risk Management to at least 6 significant changes in the NAS.

Strategic Initiative: Air Traffic Services SMS

Design and implement SMS for the delivery of air traffic services.

Strategic Activity: Safety Culture

Improve safety culture within the ATO.

Activity Target 1: Conduct safety culture surveys to targeted ATO personnel to establish a benchmark for further improvement. Survey to be conducted throughout FY08. Interim report due April 15, 2008. Due September 30, 2008.

Strategic Activity: SMS Implementation

Expand SMS Implementation

Activity Target 1: Facilitate the expansion of SMS implementation across the ATO as stipulated in the ATO SMS Implementation Plan. Interim report due April 15, 2008. Activity due September 30, 2008.

Strategic Activity: SMS Training

Develop SMS training materials and institutionalize SMS training.

Activity Target 1: Develop SMS training materials to promote an open and just safety culture. First draft of the SMS training materials due March 31, 2008.

Activity Target 2: Incorporate the newly developed SMS training materials into eLMS with an interim report due April 15, 2008. Final report due September 30, 2008.

Strategic Activity: SRM Training

Provide SRM Training to personnel involved with implementing changes to the NAS.

Activity Target 1: Continue to provide SRM training to organizations/programs based on approved training requirements. Interim report on percentage of personnel trained based upon Service Unit requirements due April 15, 2008. Activity due September 30, 2008.

Strategic Activity: SRM Integration

Monitor the integration of SRM processes into NAS Change Proposals (NCP) to ensure that these changes have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to inclusion into the NAS. Monitor the integration of SRM processes into new system acquisitions to ensure that these systems have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to deployment into the NAS.

Activity Target 1: Review and approve SRM documentation associated with NCPs submitted to the NAS Configuration Control Board during FY2008. Review and approve SRM documents from first and second quarter SRM documentation submissions by April 30, 2008. Activity due September 30, 2008.

Activity Target 2: Review and approve Safety Risk Management (SRM) documentation associated with all system acquisitions submitted to the ATO System Safety Working Group (SSWG) during FY2008. Review and approve SRM documents from first and second quarter SRM documentation submissions by April 30, 2008. Activity due September 30, 2008.

Strategic Activity: SRM Compliance Audits

Conduct SRM audits to ensure compliance and assess effectiveness of approved SRM implementation plans across the ATO.

Activity Target 1: Conduct 12 Safety Risk Management (SRM) compliance audits in FY2008. Five SRM compliance audits will be completed by April, 2008. All 12 will be completed by September 30, 2008.

Strategic Activity: SRM Tracking

Manage the monitoring process of implemented mitigation of High risk hazards, and begin development of Phase 2 of the System Risk Management Tracking System (SRMTS)

Activity Target 1: Confirm residual risk based on the monitoring of implemented mitigation of High risk hazards. Interim report due April 15, 2008. Activity due September 30, 2008.

Activity Target 2: Complete preliminary design review of the Safety Risk Management Tracking System (SRMTS) by April 10, 2008. Complete development testing on SRMTS by September 30, 2008.

Strategic Activity: Safety Data System

Define requirements for a single Safety Data System to fuse information from existing databases.

Activity Target 1: Complete initial requirements identification by April 10, 2008. Final requirements completed by September 30, 2008.

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

Introduce SRM principles and processes to Terminal Districts and Implement the SRM process for all new Terminal waivers.

Activity Target 1: Conduct SRM workshops and training for 5 Terminal Districts by September 30, 2008.

Activity Target 2: Ensure all new Terminal waivers/waiver renewals will have the appropriate SRM documentation by September 30, 2008.

Strategic Activity: Safety Management System (SMS) Implementation Plan

Develop an SMS Implementation Plan and begin the implementation process.

Activity Target 1: Develop an SMS Implementation Plan and obtain final approval by the end of January 2008.

Activity Target 2: Begin the implementation process by the end of March 2008.

Strategic Activity: Establish Safety Management System (SMS) Points of Contact (POC)

Establish SMS Points of Contact (POC) at all Service Areas/Air Route Traffic Control Centers (ARTCC) and develop a plan/process for coordinating SMS activities with the POCs.

Activity Target 1: Identify SMS Points of Contact (POC) by the end of December 2007.

Activity Target 2: Develop the plan/process for coordinating SMS activities with the POCs by the end of September 2008.

Strategic Activity: Safety Culture

Identify and conduct a safety culture activity for all ATO-E employees.

Activity Target 1: Develop a plan for the safety culture activity by the end of April 2008.

Activity Target 2: Conduct the safety culture activity by the end of July 2008.

Strategic Activity: Safety Climates

Baseline and improve, as needed, safety climates and NAS safety reporting systems.

Activity Target 1: Continue the research project to evaluate an Aviation Safety Action Program (ASAP) for Technical Operations Services and develop recommendations for next steps by 9/30/08.

Strategic Activity: Safety Assurance Requirements

Scope the Technical Operations Internal Evaluation Program (IEP) to satisfy safety assurance requirements.

Activity Target 1: Continue the training initiative around the Technical Operations Internal Evaluation Program. Implement the internal audit process and provide resources to support the Internal Evaluation Program by September 30, 2008.

Strategic Activity: Principles of Safety Management System (SMS)

Train all Operations Planning leaders and managers to operate according to the principles of Safety Management System.

Activity Target 1: Conduct training analysis (needs assessment) by January 2008.

Activity Target 2: Complete Safety Management System training (for those identified in the training analysis) by September 2008.

Strategic Activity: SMS Overview Training

Train all System Operations employees and

contract personnel involved with provisions of NAS ATC control and navigation services.

Activity Target 1: Ensure that 100% of System Operations Employees have received the SMS Overview Course by March 31, 2008

Strategic Activity: SRM Training

Train all SRM Operations Practitioners responsible for amending or developing NAS wide procedures, and SRM Engineering Practitioners working in the system engineering environment to ensure they operate according to the principles and processes of SRM.

Activity Target 1: Train 80% of all SRM Operations and Engineering Practitioners by September 30, 2008

Flight Plan Target: Operational Errors

Limit Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities by FY 2012. FY 2008 Target: 2.15

Strategic Initiative: Op Errors Evaluation Process

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

Strategic Activity: Operational Error Evaluation Process

The evaluations, audits and special assessments conducted will: * Disseminate initial evaluations and audit data derived from FAA Safety Assessment System (FSAS) to ATO-Terminal (ATO-T) and ATO-EnRoute (ATO-E). - Collect and analyze data stored in the FAA Safety Assessment System (FSAS) for Operational Error causal factors - Develop solutions to address the identified causal factors, - Communicate "lessons learned" by disseminating the reports to the ATO Service Unit involved (e.g., ATO-Terminal, ATO-EnRoute). Focus of the information disseminated will address system risks and Operational Error/Deviations (OE/D) reduction. * Follow-up to determine timely implementation of the report recommendations, and analyze outcomes of the implemented recommendations.

Activity Target 1: Perform facility

evaluations and audits at six EnRoute facilities, four Level 12 facilities, one hundred Level 5 -11 facilities, seventy seven Federal Contract Towers (FCTs), and twelve Automated Flight Service Station (AFSS) facilities. Due September 30, 2008.

Activity Target 2: Conduct specialized assessments of the Solicitation and Distribution of Pilot Reports (PIREPS) and Weather Dissemination at three EnRoute facilities and two Level 12 Terminal Radar Approach Control (TRACON) facilities. Due by September 30, 2008.

Activity Target 3: Conduct audits of the Traffic Management Units at two Level 12 Terminal Radar Approach Control (TRACON) facilities, four EnRoute facilities, and the Air Traffic Control System Command Center. Due by September 30, 2008.

Activity Target 4: Conduct three audits of technical operations on the NAS Technical Evaluation Program. Due by September 30, 2008.

Activity Target 5: Conduct three specialized assessments of Terminal Approach Services provided by EnRoute facilities. Due April 30, 2008.

Activity Target 6: Conduct specialized assessments at the three Service Centers. Due April 30, 2008.

Activity Target 7: Conduct specialized assessments of three ATO-T District facilities. Due September 30, 2008.

Strategic Initiative: Aeronautical Information Dissemination

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

Strategic Activity: Weather Product Standards

Establish standards for weather products to be data linked to the cockpit.

Activity Target 1: Develop new SPR for Flight Information Services-"Tactical Use" Aeronautical Information Service applications by August 2008.

Strategic Initiative: Improve Measurement and Analysis of Safety Performance

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

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the Traffic Analysis and Review Program. In FY2008 continue the development and deployment of TARP with a targeted completion of NAS-wide implementation by September 30, 2011.

Activity Target 1: Complete TARP audit tool implementation at first 5 terminal sites by December 30, 2007.

Activity Target 2: Begin TARP audit tool implementation at the next 5 terminal sites by December 30, 2007.

Activity Target 3: Begin development of TARP pre-planned product improvements to support enhancements such as an automated interface with quality assurance databases by April 30, 2008.

Activity Target 4: Begin TARP audit tool implementation at 15% of all applicable sites by September 30, 2008.

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the Traffic Analysis and Review Program. In FY 2008 continue the development and deployment of TARP with a targeted completion of NAS-wide implementation by September 30, 2011. ATO-T leads operational implementation of TARP in the Terminal environment and Co-leads the Terminal requirements development with ATO-S.

Activity Target 1: Complete TARP audit tool implementation at first 5 terminal sites by December 30, 2007.

Activity Target 2: Begin TARP audit tool implementation at the next 5 terminal sites by December 30, 2007.

Activity Target 3: Begin development of TARP Pre-Planned Product Improvements to support enhancements such as an automated interface with Quality Assurance databases by April 30, 2008.

Activity Target 4: Begin TARP audit tool implementation at 15% of all applicable sites by September 30, 2008.

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the Traffic Analysis and Review

Program. In FY 2008 continue the development and deployment of TARP with a targeted completion of NAS-wide implementation by September 30, 2011. ATO-E leads operational implementation of TARP in the En Route environment and co-leads the En Route requirements development with ATO-S. ATO-E co-leads with ATO-S the development/implementation of software modification to existing (Host) and future En Route Automation Modernization (ERAM) systems to allow more accurate position information to be distributed to the National Offload Program (NOP). ATO-E co-leads with ATO-S and ATO-A the development/implementation of modifications to Micro-En Route Automated Radar Terminal System (Micro-EARTS) and Advanced Technologies and Oceanic Procedures (ATOP) to allow NOP installations at micro-EARTS and ATOP facilities.

Activity Target 1: Begin development of TARP Pre-Planned Product Improvements to support enhancements such as an automated interface with Quality Assurance databases by the end of April 2008.

Strategic Activity: Traffic Analysis and Review Program (TARP) AJA SMP A1.63

Continue the Traffic Analysis and Review Program. (TARP) Support of this program should be part of AJA Core Business.

Activity Target 1: Complete TARP audit tool implementation at first 5 terminal sites by December 2007.

Activity Target 2: Begin TARP audit tool implementation at the next 5 terminal sites by December 2007.

Core Business Measure: Operate 21 ARTCCs and Two CERAPs

Optimize hardware and system availability to achieve a National Airspace System (NAS) on-time arrival rate of 88.00% at the 35 Operational Evolution Partnership (OEP) airports.

Core Business Function: Operate 21 Air Route Traffic Control Centers (ARTCC) and 2 Combined Centers/Radar Approach Controls (CERAP)

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

Core Activity: ARTCC Modernization

Reduce operational risk by modernizing and sustaining physical plant infrastructure.

Activity Target 1: Award three major construction projects by the end of September 2008.

Core Business Function: Maintain Service Availability at Facilities

Maintain service availability at facilities.

Core Activity: Avoid Parts Obsolescence and Improve Reliability of Secondary Surveillance

Air Traffic Control Beacon Interrogator (ATCBI) replacement. Replaces existing obsolete En Route ATCBI-4/5 beacons to maintain service continuity and decrease maintenance costs.

Activity Target 1: Complete installation of 7 systems by the end of March 2008.

Activity Target 2: Complete installation of 8 additional systems by the end of September 2008.

Core Activity: Beacons

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

Activity Target 1: Commence construction at Freeport, Bahamas by the end of July 2008.

Core Activity: Avoid Parts Obsolescence and Improve Reliability of Beacon Buildings

Long Range Radar (LRR) improvements and infrastructure upgrades. Limited refurbishment of infrastructure at En Route LRR facilities with beacon capability. Upgrade facility lighting, grounding, bonding, and shielding. Implement heating, ventilation and air conditioning (HVAC), power, display console and antenna drive modifications as required.

Activity Target 1: Complete 8 site upgrades by the end of September 2008.

Activity Target 2: Complete 15 site assessments by the end of September 2008.

Core Activity: Replace Obsolete, Non-supportable Equipment

Voice Switching and Control System (VSCS) technology refresh. Maintain service availability of En Route voice switch by selectively replacing obsolete components.

Activity Target 1: Complete installation of VSCS Display Module

Replacement (VDMR) at remaining sites by the end of September 2008.

Core Business Measure: Safe and Efficient Delivery of Terminal Air Traffic Control Services

Ensure the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) by meeting the outcomes stated in the FY2007 Flight Plan. The performance targets for ATO-Terminal safety and efficiency measures are: By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2011; Limit Category A and B (most serious) operational errors to a rate of no more than 2.15 per million activities through FY 2008; and Achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011.

Core Business Function: Provision of Terminal Air Traffic Control Services

Provide safe and efficient terminal air traffic control services at target levels for the fiscal year. Annual targets for Category A&B Runway incursions, Category A&B Operational Errors and NAS On-Time arrivals have been established.

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

Terminal Services operational responsibility is divided into three geographical service areas (Eastern, Central and Western) to better manage the ongoing delivery of terminal ATC services. The primary function of each terminal service area is to oversee ATC operations within their geographical area and to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1: Achieve the annual safety performance targets for Category A&B Runway Incursions of no more than 0.509 incursions per million operations by September 30, 2008.

Activity Target 2: Achieve the annual safety performance targets for Category A&B Operational Errors of no more than 2.15 per million operations by September 30, 2008.

Activity Target 3: Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 87.7% by September 30, 2008.

Core Business Measure: ATO Safety Services- Core Business

Ensures safety, quality assurance, and quality control, and works together with FAA Safety Oversight Services (AOV) to aggressively focus actions on the reductions of accidents and incidents in which safety is comprised.

Core Business Function: ATO Safety - Core Business

Ensures safety, quality assurance, and quality control, and works together with FAA Safety Oversight Services (AOV) to aggressively focus actions on the reductions of accidents and incidents in which safety is comprised.

Core Activity: ATO Safety Services - Core Business

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

Activity Target 1: Funding the Full Time Equivalent (FTEs) of those working to identify risk and influence resolution of the reductions of operational errors and runway incursions, or ensure the implementation of the Safety Management System (SMS) throughout the fiscal year ending September 30, 2008.

Core Activity: Safety Assurance - Investigations and Evaluations

Complete the replacement of En Route and Terminal radar/voice replay equipment Systematic Air Traffic Organizational Research

Initiative XP (SATORI XP) and Radar Audio Playback Terminal Operations Recording (RAPTOR) to include on-site training. Special Emphasis Evaluations/ Audits.

Activity Target 1: Provide operational support and modify new replay tools using ATO-A's National Offload Program (NOP) data, and other online information. Due September 30, 2008.

Activity Target 2: Conduct on-site investigations of accidents and incidents, as needed. Due by September 30, 2008.

Activity Target 3: Provide on-site investigation training to the lines of business and the academy. Due by April 30, 2008.

Activity Target 4: Participate on response teams in support of national aviation security needs by having a small team on call 24 hours a day to immediately respond to natural disasters, as needed throughout this fiscal year and into the future. Target, team available as needed through Sept 30, 2008 for this fiscal year.

Core Activity: Operational Services

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

Activity Target 1: Development of Operational Error and Runway Incursion Reduction Educational and Awareness Material by August 2008.

Activity Target 2: Continue to improve the content of the information collected in reports of Operational Errors (OEs) and Runway Incursions (RIs). In FY 2008, refine the reporting process for OEs that result in RIs. Due August 1, 2008.

Activity Target 3: The Safety Services Organization will continue Crew Resource Management training to foster a culture of teamwork designed to help the controller detect, and correct controller and pilot mistakes before they result in operational errors or collisions. September 30, 2008.

Activity Target 4: ICAO/FAA Runway Incursion Prevention Course. This project is aimed at reducing the risk of runway incursions and increasing the national runway safety in the Airports of the United States and worldwide, through the development and implementation of an ICAO TRAINAIR Program, initially for Pilots and Air Traffic Controllers, later for Vehicle Operators & Managers, at the FAA Academy. ICAO RI Prevention training courses (one for pilots and one for Controllers) developed with assisted by FAA -- estimated completion date of September 30, 2008.

Activity Target 5: Continue the analysis of OEs to identify causal and coincident factors. This information will be used to develop error mitigation strategies. Targeted work for FY 08 closing September 30, 2008.

Core Activity: Safety Support & Independent Assessment

Continue to conduct Independent Operational Test & Evaluation (IOT&E) assessments of designated programs to ensure operational readiness and compliance with System Risk Management in support of national deployment. Provide independent assessments of selected systems or procedures to establish safety benefits and ensure safety assurance.

Activity Target 1: Produce IOT&E Issue Paper, Report or Follow-up Report on designated program: Automatic Dependent Surveillance - Broadcast (ADS-B) NAS-Wide; Advanced Technologies and Oceanic Procedures (ATOP) Radar, En Route Automation Modernization (ERAM); Airport Surveillance Radar - Model 9 (ASR-9) Service Life Extension Program (SLEP),

Runway Status Lights (RWSL), Weather and Radar Processor (WARP) Service Life Extension Program (SLEP), and other programs to-be-designated. Assessment reports target due dates are not listed due to the inherent dependency on respective programs schedule which may not be available at this time.

Core Activity: Special Projects

Responsible for Safety Service liaison with regards to the Safety Oversight Office (AOV) and ATO Service Units regarding policy and procedural matters.

Activity Target 1: Provide monthly reports to Safety Services VP regarding AOV integration, including responses to AOV audits and use of contract support throughout FY 2008 ending September 30, 2008.

Activity Target 2: Implement a voluntary self-reporting Aviation Safety Action Program (ASAP) for all Air Traffic Organization personnel, including air traffic controllers, technicians, supervisors (FLM), and managers. Work towards an agreement that supports the ASAP protocols established by Aviation Safety (AVS), and consistent with policies and authority provided under the oversight of AOV, AHR, and AGC. Agreements will include NATCA, PASS, and any other organization necessary to implement. Goal is to have an ASAP in place at some facilities by end of second quarter FY08, and all facilities by year-end FY08.

Activity Target 3: Class B Airspace working with Terminal. Will conduct ten three-day trips during the course of Fiscal Year 2008 ending September 30, 2008.

Activity Target 4: Safety vs Efficiency Road Show. Target will be to conduct 20 two-day trips over the course of the Fiscal Year 2008 ending September 30, 2008.

Core Activity: Finance & Planning

Provides guidance, expertise, and analysis on contract oversight, financial operations, and performance planning including operations financial plan and analysis (Ops \$), capital financial plans and analysis (F&E \$), business plans, strategic management process and monitoring the Vice President's Short Term Incentive (STI) progress.

Activity Target 1: Provide description of

general finance work such as monitoring obligation status using FAA financial systems throughout September 30, 2008 for FY 2008.

Activity Target 2: Provide monthly Balanced Scorecard update to the ATO-S Comptroller and ATO-S Vice President throughout Fiscal Year 2008, ending September 30, 2008.

Activity Target 3: Provide quarterly reviews to ATO Finance. Quarterly due by November 30, February 28, May 31, and August 31.

Activity Target 4: Provide monthly update to the ATO-S Vice President prior to the Flight Plan meeting on status of the organizations progress on ATO-S's Strategic Management Process (SMP) progress throughout FY 2008. Target: accomplish FY 08 goals by September 30, 2008.

Activity Target 5: Meet with the ATO-S Vice President quarterly to discuss progress on his/her Short Term Incentive at the end of December 2007; March, June and September 2008.

Core Activity: Data and Analysis

Ensure the gathering and distribution of Safety Services risk reduction data and information.

Activity Target 1: Continue development of analytical information from data collected to establish and monitor safety performance metrics.

Core Activity: Runway Safety

Manage efforts of the Headquarters' Runway Safety Program Staff and the field offices (in conjunction with the Regional Administrators) to continue to improve and provide educational training and awareness tools to commercial and General Aviation pilots, airport vehicle operators, and Controllers.

Activity Target 1: Conduct three Regional Runway Safety Summits during fiscal year 2008. Planning for May, June and July 2008.

Activity Target 2: If a runway incursion happens in the respective Regional Runway Safety Program Manager's (RRSPM) region, the RRSPM will collect and analyze the data for casual factors, develop solutions to address the identified casual factors, and communicate "lessons learned" to applicable parties and key ATO-Safety Management in a timely fashion. The RRSPMs will also provide a synopsis of the "Lessons Learned" in their respective regions at Quarterly Performance Reviews (QPR). By December 30, 2007; March 31, June 30, and September 30, 2008.

Activity Target 3: Periodic Runway Incursion Briefing reports will be generated on an as needed basis following Runway Incursion Assessments. Target of six RI Briefing Reports will be produced during FY 2008.

Core Activity: In-Service Decision (ISD) Secretariat

Ensure the implementation of the Deployment Planning Process and In-Service Decision (ISD) as governed by the FAA Acquisition Management System (AMS) policy.

Activity Target 1: Provide guidance, facilitate the Deployment Planning Process, and ensure compliance of the ISD process for applicable programs including En Route Automation Modernization (ERAM), Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) NAS-Wide, Advanced Technologies and Oceanic Procedures (ATOP) Build 2 Radar. Target September 30, 2008.

Core Activity: Administration

Core business addressed by the Director of Administration

Activity Target 1: Establish employee relationships by developing an employee suggestion program (e.g., set up an e-mail address) for all Safety Services employees to communicate with the VP by December 31, 2007.

Activity Target 2: Finalize creation of the ATO Safety Services website by January 2008, and monitor that the various Directorships are keeping it updated on a monthly basis by September 30, 2008.

Activity Target 3: Improve Safety Services Labor Distribution and Reporting (LDR) System by developing new project specific codes and implementing these LDR codes by August 30, 2008.

Core Business Measure: Improve Collaboration with System Operations on Weather Related Air Traffic Initiatives

Maintain the System Airport Arrival Efficiency Rate (SAER) of 88% during moderate to severe weather for both arrivals and departures at the 35 Operational Evolution Partnership (OEP) airports.

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

Provide infrastructure for cockpit weather data distribution.

Core Activity: Flight Information Service Data Link (FISDL)

Provide infrastructure for cockpit weather data distribution.

Activity Target 1: Provide infrastructure for cockpit weather data distribution through the end of September 2008.

Core Business Function: Weather and Radar Processor

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

Core Activity: Maintain Current Weather Data Collection and Distribution Capabilities

Provide current level of weather services with the Weather and Radar Processor (WARP) System.

Activity Target 1: Complete Factory Acceptance Test for Limited Tech Refresh by the end of September 2008.

Core Activity: Maintain Current Weather System Capabilities and Interfaces

Maintain and sustain Weather and Radar Processor (WARP) service.

Activity Target 1: Maintain no degradation of availability (throughout FY 2008) by the end of September 2008.

Core Business Measure: Manage Airspace Use

Maintain service availability to achieve a National Airspace System (NAS) on-time arrival rate of 88.00% at the 35 Operational Evolution Partnership (OEP) Airports.

Core Business Function: Deliver Air Traffic Service in accordance with the ATO-E OPS Plan

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

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

Continue replacement of Host with En Route Automation Modernization (ERAM) Release 1; Complete implementation of En Route Information Display System (ERIDS).

Activity Target 1: Achieve final ERIDS initial operational capability (IOC) by the end of December 2007.

Activity Target 2: Complete ERAM Government Acceptance at the William J. Hughes Technical Center (WJHTC) (Acquisition Program Baseline) by the end of April 2008.

Core Activity: Implement Replacement for Peripheral Adapter Module Replacement Item (PAMRI)

Implement En Route Communications Gateway (ECG) - Build 0.

Activity Target 1: In FY 2008, monitor the performance of the ECG system and produce quarterly Sustainment Technology Evolution Plan (STEP) and Operational Analysis (OA) Reports to identify and mitigate performance and obsolescence issues.

Core Business Measure: Increase ATO En Route and Oceanic Services Productivity

Improve flight hours per direct employee from FY 2007 levels. FY 2008 target: 3366 annualized forecasted flight hours per ATO-E

direct employee.

Core Business Function: ATO En Route and Oceanic Services Productivity

Improve flight hours per direct employee consistent with the Controller Workforce Plan.

Core Activity: Increase ATO En Route and Oceanic Services Productivity

Improve ATO En Route and Oceanic direct employee productivity, achieving the En Route annualized forecasted flight hours per direct employee. This is consistent with the Controller Workforce Plan.

Activity Target 1: Achieve the annualized forecasted flight hours of 3366 per direct employee by using improved procedures and new technology by the end of September 2008.

Core Business Measure: Safe and Efficient Delivery of En Route and Oceanic Air Traffic Control Services

Ensure the provision of safe and efficient air traffic control services throughout the En Route portion of the National Airspace System (NAS) by meeting the outcomes stated in the FY 2008 Flight Plan. The performance targets for ATO-En Route safety and efficiency measures are: Limit Category A and B (most serious) operational errors to a rate of no more than 2.15 per million activities through FY 2008 and achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011.

Core Business Function: Provision of En Route and Oceanic Air Traffic Control Services

Provide safe and efficient En Route and Oceanic air traffic control services at target levels for the fiscal year. Annual targets for Category A&B Operational Errors and NAS On-Time arrivals have been established.

Core Activity: En Route and Oceanic Services Operations

En Route oversees air traffic control operations throughout their portion of the National Airspace System (NAS) to ensure the

annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1: Achieve the annual safety performance targets for Category A&B Operational Errors of no more than 2.15 per million activities by the end of September 2008.

Activity Target 2: Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00% by the end of September 2008.

Core Business Measure: General Aviation Fatal Accidents

By FY 2009, reduce the number of general aviation and nonscheduled Part 135 fatal accidents to no more than 319 (from 385, which represents the average number of fatal accidents for the baseline period of 1996-1998). This measure will be converted from a number to a rate after FY 2009. The targets for FY 2010-2011 are under development. FY08 Target: TBD.

Core Business Function: NAS Data Management - Collection, Quality Control, Distribution and Modeling

Activities required to operate and maintain Aeronautical Information Service (AIS), NAS Resources Data Management (NASR), Airspace Management Laboratory, Airspace and AIM Automation Management (AIM), and Airspace Management Analysis (Analysis).

Core Activity: Aeronautical Information Service (AIS)

Management of the FAA's fixed resources. Primary organization that enters, quality checks, coordinates and publishes the FAA daily and 56-day aeronautical data distributions.

Activity Target 1: Complete instrument approach procedure collection, validation and processes to support approach procedure transmittal letters, obstruction evaluation and RNP/SAAR by September 2008.

Activity Target 2: Incorporate quality management processes. Initiate ISO 9001 certification by September 2008.

Core Activity: Airport Survey and GIS

Modernize and streamline the Airports survey program to improve the quality and value of

survey data. Ensure Airports survey program process supports FAA and external customers.

Activity Target 1: Simplify customer experience by consolidating airport survey portals and provide a single entry point for all FAA survey information by January 2008.

Activity Target 2: Demonstrate initial operating capabilities and customer value by processing at least 2 surveys in the Airport GIS System by September 2008.

Activity Target 3: Support survey data collection and validation.

Core Activity: NAS Resources Management (NASR)

The system managing the national airspace system fixed resources. NASR is the official data source for all FAA aeronautical information and Operations and Enhancement of the NASR data system and supporting infrastructure and applications.

Activity Target 1: Improve safety and quality of approach procedures by digitally managing 50% of newly created instrument approach procedures.

Activity Target 2: Increase safety and quality of aeronautical data by incorporating AIXM into 10% of electronically distributed resources.

Activity Target 3: Maintain NASR services by providing aeronautical information to internal and external customers.

Core Activity: Obstruction Evaluation Service (OES)

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

Activity Target 1: Reduce customer costs and evaluation times by demonstrating prototype basic screening tools for instrument approach procedures, MIAs and MVAs by September 2008.

Activity Target 2: Reduce customer costs and evaluation times by electronically process at least 90% of all obstruction proposals and actual notices of construction.

Activity Target 3: Maintain obstruction evaluation services to automate proposed obstacle evaluations.

Core Activity: Airspace and AIM Management - Traffic and Analysis

Supports the FAA's goal to become a safe and efficient performance based organization by providing three core capabilities: 1. Provides a repository of near real time NAS data used for traffic/airspace analysis, airspace redesign and performance metrics. 2. Overflight information to support current international fee for service billing and proposed domestic fee for service. 3. Provides geo-spatial analytical support to FAA and external customers. 4. Provides Analysis and Modeling Support to FAA and external customers. 5. Provide tools, processes and standards to improve the safety, capacity and efficiency of the national airspace system.

Activity Target 1: Provide ongoing analysis and modeling support to ATO organizations in response to FOIA and ad hoc requests as needed through September 2008.

Activity Target 2: Improve FAA's ability to evaluate performance by integrating National Offload Program (NOP) and Enhanced Traffic Management System (ETMS) operational data to provide a complete view of NAS operations for post-operational analysis by September 2008.

Activity Target 3: Improve FAA's cost accounting and cost recovery capabilities by developing system supporting domestic fee for service by September 2008.

Activity Target 4: Maintain systems supporting traffic and airspace analysis

Activity Target 5: Ensure at least 50% of MIA and MVA evaluations and validations occur electronically.

Core Activity: Facility Airspace Analysis - Airspace Management Program

Provides support to complete planning and airspace designs within facilities.

Activity Target 1: Provide analysis, design, and simulation support to facilities to complete airspace designs as needed through September 2008.

Core Activity: AIM International Standardization

Developing and promoting standards for global aeronautical information are key to ensuring global improvements in aviation safety and efficiency.

Activity Target 1: Increase global efficiency and safety by promoting the use

of AIM data standards by conducting classes and conferences about the Aeronautical Information Exchange Model (AIXM) to at least 200 participants.

Activity Target 2: Increase global safety, efficiency and interoperability by contributing to the development of the Aeronautical Information Exchange Model (AIXM) by establishing and participating in the AIXM Configuration Control Board. Ensure at least 75% attendance by FAA delegation.

Activity Target 3: Increase global safety, efficiency and interoperability by developing open source AIXM view and editor system by September 2008.

Core Business Measure: Provide Pre-Flight and In-Flight Services to Airmen

Provide Pre-Flight and In-Flight Customized services to Airmen by relaying accurate and timely information to pilots before, during, and after flights.

Core Business Function: Safety

Provide support to other Service Units and Federal agencies, sustain automated equipment and manage technology changes for NAS systems.

Core Activity: Maintain Internet-based services

Maintain Internet-based services that give the aviation community access to weather and aeronautical information and flight planning tools via computer.

Activity Target 1: Sustain Direct User Access Terminal Services (DUATS) service and review requirements April 30, 2008 and August 15, 2008.

Activity Target 2: Evaluate the need for DUATS service for FY09 by June 30, 2008. Implement a contract by September 15, 2008, if needed.

Core Activity: Alaskan Facilities Sustainment

Mitigate the impact deteriorating facilities in Alaska have on the delivery of Flight Services. The harsh Alaskan climate has caused facilities to deteriorate to poor levels of accommodation for the employees who work there. Sustainment is needed to restore the facilities to Occupational Safety and Health

Administration (OSHA) and American Disabilities Act (ADA) compliance. This will also result in increased productivity.

Activity Target 1: Continue upgrading Alaskan facilities to meet ADA and OSHA requirements. Report monthly.

Core Business Function: System Security

Provide security systems assessments for FS21 and Alaska systems by developing Security Certification Authorization Packages (SCAP) and determining the suitability of the systems for the NAS.

Core Activity: System Assessments

Assess security for FS21 and Alaska Systems

Activity Target 1: Review and analyze program security requirements on a monthly basis.

Activity Target 2: Perform security system assessment for FS-21 by September 20, 2008.

Activity Target 3: Perform security system assessment for Alaskan Flight Services systems December 2007, March 2008, June 2008, and September 20, 2008.

Core Activity: Automated Detection and Processing Terminal (ADAPT):

Automation Detection and Processing Terminal (ADAP): Manage and oversee the ADAPT/ FS21 interface to collect VFR/IFR flight plans and other pilot information.

Activity Target 1: Support ADAPT/FS21 interface requirements needed to collect VFR/IFR flight plans and pilot information. Report monthly.

Activity Target 2: Complete scheduled development activities and report monthly.

Core Activity: System Intergration

The integration of security system of Alaska/FS21.

Activity Target 1: Ensure System Integration with Flight Service Network. Report monthly.

Core Business Measure: Joint Acceptance Inspections

90% of all Joint Acceptance Inspections signed by Engineering Services and SSC managers within 10 working days of the JAI

date.

Core Business Function: JAI Communications

Communicate process requirements necessitated by the change in the organization.

Core Activity: Leadership summit

Brief all Technical Operations managers on new JAI requirements

Activity Target 1: By August 31, 2008, communicate requirements from 6020.6A to the managers at the Leadership Summit

Core Activity: Revise 6020.6A

Revise JAI order 6020.6A to reflect changes in organization and the need for JAI process in support of capitalization.

Activity Target 1: Draft revision by December 31, 2007; final document by June 30, 2008.

Core Business Measure: Projects to Reduce Operational Errors

Collaborate with Service Units and Flight Standards to develop and produce products that will give controllers better ways to reduce miscommunication between pilots and controllers.

Core Business Function: ATO-T and ATO-E Error Communications Projects

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

Core Activity: Threat and Error Animations

This project will continue to evolve the animated forensics program currently in use by ATO-T. Advancements in technology now allow us to present the animated data in a three dimensional database format that will allow users to move their position within the animation to view the event from the aircraft or ATCT position, giving a better perspective to users. The animated events will become more useful and relate better to ATCS positions, and animations an even better briefing tool.

Activity Target 1: Threat and Error Animations

Animations project objective is to improve the error feedback directly to positions and allow management to provide suggestions on system improvement through learning panels presented at the end of the animation. Management has the ability to also select, nominate errors for construction, thus emphasizing the areas management is seeking to provide the most improvement. Planning development in 3D standardized format, and production of 2 animations per month for twelve months by September 30, 2008.

Core Activity: Recognizing Errors Movie

An update of collective information guided by management that looks at the errors (animated with the movie) with graphical aids to assist in understanding both remedial actions and potential conflicts. Making use of today's animated capability in delivering superior teaching tools, this film will explore recent errors and outcomes through a new lens and describe the methods that will reduce errors and mitigate pilot driven errors. The companion product will be an interactive addition that can be used as a study piece (much like independent procedural simulator work for pilots).

Activity Target 1: This project will construct a 30 minute movie on recognizing principal causal factors that have been identified over the last five years of error analysis. Finish by September 30, 2008.

Core Business Measure: Assess Runway Safety Technology

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

Core Business Function: Direct Warning System Study

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

Core Activity: Direct Warning System Study

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

Activity Target 1: Operational solutions to gaps found in the system definition simulated in FY2005 will be reported in the Direct Warning System Study Results by August 30, 2008.

Activity Target 2: Identify the core functional requirements for alternative direct warning strategies for the approach phase of flight and begin concept development for operational requirements of an initial flight deck direct warning capability. Complete by August 30, 2008.

**Core Business Measure:
Implement a Safety Management System (SMS) for the FAA**

Manage and oversee implementation of FAA Order 1100.61, Air Traffic Safety Oversight and ATO Order JO 1000.37, Air Traffic Organization Safety Management System to ensure compliance with Safety Standards and and Safety Management System.

Core Business Function: Implement a Safety Management System (SMS) for the FAA

Director of System Operations Safety Management - Provides leadership, direction and guidance to System Operations Directorates and staff offices responsible for complying with FAA Order 1100.161, Air Traffic Safety Oversight and ATO Order JO 1000.37, Air Traffic Organization Safety Management System

Core Activity: Implement a Safety Management System (SMS) for the FAA

Provides leadership, direction and guidance to System Operations Directorates and staff offices responsible for complying with FAA Order 1100.161, Air Traffic Safety Oversight and ATO Order JO 1000.37, Air Traffic Organization Safety Management System.

Activity Target 1: Training all System Operations employees and contract personnel involved with provisions of NAS

ATC control and navigation services with a minimum of SMS Overview Course by March 31, 2008

Activity Target 2: Train 80% of all SRM Operations Practitioners responsible for amending or developing NAS wide procedures and SRM Engineering Practitioners working in the system engineering environment by September 2008

Activity Target 3: Guide and assist Program Managers with documenting safety cases to ensure safety risk management is applied to all System Operations initiated changes to the NAS by September 2008

Activity Target 4: Define, develop, and implement an internal System Operations audit process to ensure compliance with FAA Order 1100.61 and SMS Manual, Version 1.1 by September 2009

Activity Target 5: Develop and execute a Sys Ops Safety Promotion campaign to increase employee's knowledge base, through training and information sharing activities by September 30, 2008.

**Core Business Measure:
Technical Operations ATC Spectrum Engineering Service**

Process 90% of all FAA frequency requests within 90 calendar days from original request.

Core Business Function: Operational Excellence

Execute radio frequency spectrum program to ensure NAS communications, navigation and surveillance systems can operate safely.

Core Activity: Improve spectrum efficiency

Implement initiatives that will improve the efficiency of channels used for ATC communications.

Activity Target 1: Implement reduced cosite engineering criteria into the Automated Frequency Management (AFM) system by September 30, 2008.

Core Activity: Frequency and spectrum engineering

Increase efficiencies

Activity Target 1: Secure spectrum allocation in the 5 GHz band for an Airport

Network and Location System and work with appropriate Program Office to establish a program by September 30, 2008.

Activity Target 2: Process 90 percent of all FAA frequency requests within 90 days from original request date by September 30, 2008.

Core Activity: Complete frequency requirements

Conduct Radio Frequency Interference (RFI) investigations.

Activity Target 1: Resolve 80% of all reported RFI incidents within 9 days.

Core Business Function: Spectrum Support of Area Navigation

Support RNAV and RNP approaches.

Core Activity: Analyze ESV requests

Analyze ESV requests in support of RNAV/RNP requirements.

Activity Target 1: Complete 100 percent of all ESV requests in support of RNAV/RNP requirements by September 30, 2008.

Core Business Function: Ensure a Viable Future

Conduct spectrum strategic planning in support of NextGen

Core Activity: Spectrum Strategic Planning

Ensure effective planning meets future spectrum needs.

Activity Target 1: Secure a UAS agenda item for the WRC 2011 by November 30, 2007; initiate technical studies to identify appropriate spectrum for UAS by September 2008.

Activity Target 2: Develop engineering criteria to protect the GPS L5 frequency from receiving RFI from DMEs and implement into AFM by September 30, 2008.

Activity Target 3: Initiate development and coordination of U.S. Civil Aviation positions for the 2011 WRC by September 30, 2008.

Activity Target 4: Initiate analysis of results of the 2007 WRC by September 30, 2008.

Core Business Function: Frequency and Spectrum Engineering

Frequency and spectrum engineering

Core Activity: Frequency and Spectrum Engineering

Analyze impacts of wind turbines on FAA radars and spectrum certification

Activity Target 1: Refine the electro magnetic criteria (EMC) by September 30, 2008

Activity Target 2: Obtain spectrum certification for the surface movement radar improved (SMRi) by September 30, 2008

Core Business Measure: Technical Operations: Safety and Operations Support

Ensure NAS system enhancements are delivered on time; support FAA's performance target to apply safety risk management to all changes in the NAS by 2010.

Core Business Function: Communications, Flight Services, and Weather Engineering

Communications, Flight Services, and Weather Engineering

Core Activity: Prevent Enhanced Terminal Voice Switch (ETVS) Operator Card Lockup

Prevent Enhanced Terminal Voice Switch (ETVS) Operator Card Lockup

Activity Target 1: Distribution of System Support Modification (SSM)

Core Activity: TDLS processing

TDLS processing of FDIO messages for Honolulu

Activity Target 1: Approval of Engineering Study Report

Core Activity: Voice Switching Control System

Voice Switching Control System (VSCS) Training and Backup Switch (VTABS) Maintenance Build (VTABS11) Project

Activity Target 1: Complete systems testing by 11/30/07. Keysite 1/31/08. National deployment 3/31/08. Closeout by 6/30/08.

Core Activity: Voice Switching Control System (VSCS) Display Module Replacement (VDMR) Project
Voice Switching Control System (VSCS)
Display Module Replacement (VDMR) Project
Activity Target 1: Complete deployment and closeout by May 2008

Core Activity: Ground-to-Ground PL/M to C switch code conversion
Ground-to-Ground PL/M to C switch code conversion
Activity Target 1: Complete CUT and Build Testing on Baseline 1 by Sept 2008

Core Activity: Non-federal AWOS Initiative
Non-federal AWOS Initiative
Activity Target 1: --

Core Activity: Remote Monitoring:
Remote Monitoring Logging System
Activity Target 1: SW - Data Repository Replication - Network Testing w/SCal Tracon & Database Replication Testing
HW - Begin site surveys for Protocol Converter Boxes - (1) Operational Control Center (OCC) fully upgraded production system by 9/2008

Core Business Function: Business Management

Ensure NAS system enhancements are delivered on time; support FAA's performance target to apply safety risk management to all changes in the NAS by 2010.

Core Activity: Design, develop and implement a Safety Management System (SMS)
Make changes to existing programs to meet ATO regulator requirement for internal oversight, evaluation, and quality assurance by 9/30/2007. At a minimum the program must include: internal regularly scheduled and no-notice inspections, evaluating recommended.
Activity Target 1: 1. Conduct 100% of Management Directed (AJW-1) SMS/SRM Compliance Evaluations by 3/31/08

Activity Target 2: 2. Conduct Pilot for Phase 2 (Performance/Service Availability STD) for SMS/SRM Evaluation Program by 8/30/08

Core Activity: Test & Evaluation Gold Standard (TEGS) Performance Monitoring Project

Test & Evaluation Gold Standard (TEGS) Performance Monitoring Project
Activity Target 1: 1. Conduct Test & Evaluation Gold Standard (TEGS) Performance Verification QA Assessments by 9/30/2007-one per quarter
Activity Target 2: 2. Support Test & Evaluation Gold Standard (TEGS) inclusion into the ATO-P Verification and Validation Process and the Systems Engineering Manual by Sept 2008

Core Activity: Support AOV requirement to issue and manage 'credentials' of all controllers and specialists in a National Registry.

Support AOV requirement to issue and manage 'credentials' of all controllers and specialists in a National Registry.
Activity Target 1: Build tracking system for credentials; support alignment between Maintenance Monitoring System (MMS) and the Certification Tracking System by 9/30/08.

Core Activity: Ensure that safety competencies align with job skill requirements

Ensure that safety competencies align with job skill requirements
Activity Target 1: Working collaboratively with the other service units, baseline NAS service availability standards. Working collaboratively with the other service units, define the overall NAS equipment availability program which defines required availability of all safety critical NAS equipment used in the provision of air traffic services and the methods to measure and report on achieve availability on a regular basis. Develop institutional guidance/direction as appropriate by 9/30/08.

Core Activity: Inventory and upgrade software and tools that require augmentation to meet safety tracking and reporting requirements

Inventory and upgrade software and tools that require augmentation to meet safety tracking and reporting requirements

Activity Target 1: Enhance the Automated Risk Management tool to meet Safety Risk Management Implementation and Operations coordination requirements as reflected in the ATO orders and guidance, to include the SMS Manual by 9/30/08

Core Business Function: National Airways Systems Engineering

National Airways Systems Engineering

Core Activity: Wide Area Augmentation System (WAAS) Implementation at AJW-19 WAAS Support Facility

Implement Wide Area Augmentation System (WAAS) support environment at AJW-19 WAAS Support Facility to facilitate transfer of system test and anomaly investigation activities from prime contractor.

Activity Target 1: Implement Wide Area Augmentation System (WAAS) Software (S/W) configuration management tools & development environment at AJW-19 WAAS Support Facility by 09-30-2008.

Activity Target 2: Implement Wide Area Augmentation System (WAAS) test bed at AJW-19 WAAS Support Facility by 09-30-2008.

Core Business Function: National Operations

National Operations

Core Activity: Facilitate post accident response (AFAAR)

Facilitate post accident response (AFAAR)

Activity Target 1: Policy enforcement of Aircraft Accident Order 8020.16. Complete Operational Control Center (OCC) QA meetings, April 2008.

Core Activity: Collect causal data for Tech Ops surface incidents

Collect causal data for Tech Ops surface incidents

Activity Target 1: Perform root cause analysis of surface incidents and develop

appropriate responses by 9/30/08.

Activity Target 2: Collect runway incursion and surface incident data and review for trends, March 2008

Activity Target 3: Prepare presentation for ATO Summit, July 2008.

Activity Target 4: Make recommendations for mitigation, Sept. 2008.

Core Business Function: National Airways Systems Engineering

National Airways Systems Engineering

Core Activity: Address potential fire hazard associated with the backplane circuit card assembly (CCA) installed in Mark 20A Instrument Landing System (ILS) Localizer (LOC) and Glide Slope (GS) equipment cabinets.

Address potential fire hazard associated with the backplane circuit card assembly (CCA) installed in Mark 20A Instrument Landing System (ILS) Localizer (LOC) and Glide Slope (GS) equipment cabinets.

Activity Target 1: Release System Support Modification (SSM) to modify the Mark 20A internal wiring harness to remove voltage from specific locations in the backplane CCA by August 31, 2008.

Core Activity: Relocate & Optimize TDX-2000 Digitizer

Relocate & Optimize TDX-2000 Digitizer

Activity Target 1: Relocate and optimize 2 TDX-2000 Digitizers by September 30, 2008.

Core Activity: Implement technology/equipment to achieve or exceed target safety levels by deploying ASDE-X and retrofitting ASDE-X equipment into ASDE-3 locations.

Implement technology/equipment to achieve or exceed target safety levels by deploying ASDE-X and retrofitting ASDE-X equipment into ASDE-3 locations.

Activity Target 1: Achieve Interim Operational Capability (IOC) at one (1) ASDE-X site by September 30, 2008.

Core Business Function: NAS Support Group

NAS Support Group

Core Activity: Facilitate NAS TCP/IP Improvements

Facilitate NAS TCP/IP Improvements

Activity Target 1: Reduce the restoration time for FAA services that use Ip by 15% by September 30, 2008.

Core Activity: Complete remaining 74 ceilometer/visibility installation by FY-08

Complete remaining 74 ceilometer/visibility installation by FY-08

Activity Target 1: Complete remaining 74 ceilometer/visibility installation by FY-08

Core Activity: Ensure that NASTEP issues are evaluated, validated and resolved.

Ensure that NASTEP issues are evaluated, validated and resolved.

Activity Target 1: 1) Monitor NASTEP and close-out 95% critical and 80% significant issues by the suspense date. 9/30/08

Activity Target 2: 2) Reduce NASTEP significant issues by 60% from the start of FY-2008.

Core Activity: Business Continuity Plan

Develop the Technical Operations section of the EnRoute Business Continuity Plan

Activity Target 1: 1) Provide a listing of all certification requirements and handbooks required for Certification of Spare ARTCC. 12/10/2007

Activity Target 2: 2) Provide a listing of remaining information needed on site BCP prior to a catastrophic event. 2/28/2007

Activity Target 3: 3) Complete SPARTCC Site Implementation Plan in accordance with SPARTCC Implementation Phase

Core Business Measure: Technical Operations Aviation System Standards

Design, develop, and amend Instrument Flight Procedures (IFPs) for use by air carrier general aviation aircraft during operation in instrument flight conditions; flight inspect and ensure the integrity of instrument approaches and other flight procedures and charts used for visual and instrument flight.

Core Business Function: Flight Inspection

Provide flight inspection resources to complete periodic and special checks (scheduled and unscheduled) that enhance the safety of the NAS and provide timely response to restore NAS operations.

Core Activity: Flight Inspect OPSNET airports

Provide flight inspection resources for timely response to restore NAS operations at OPSNET airports

Activity Target 1: Flight inspect OPSNET 45 airports within 24 hours of request 100% of the time (when weather conditions and Air Traffic considerations are conducive)

Core Activity: Cancel Instrument Flight Procedure Notices in Timely Manner

Ensure cancellation of Instrument Flight Procedures (IFP Notice to Airmen (NOTAM) are processed when facility is returned to service.

Activity Target 1: Ensure cancellation of Instrument Flight Procedures (IFP Notice to Airmen NOTAM) are processed within 15 minutes of the notification that the facility has been returned to service.

Core Business Measure: Technical Operations Safety Risk Management

Apply safety risk management to all changes in the NAS by 2010.

Core Business Function: Analyze NCPs to ensure acceptable levels of risk

Analyze all NCPs to ensure there are acceptable levels of risk prior to configuration control decision.

Core Activity: Communication Risk Assessment

Assess NCPs for safety impact and document

Activity Target 1: 100% of NCPs assessed for safety impact and documented appropriately.

Activity Target 2: 100% of directive changes assessed for safety impact and documented.

Core Business Measure: Technical Operations Navigation Services

Navigation Services develops, acquires, deploys, maintains, sustains, and improves navigation products and services for the National Airspace System.

Core Business Function: Improve services at CAST location

Commission Precision Approach Path Indicators (PAPI) at CAST locations

Core Activity: Commission PAPIs

Commission a total of ten (10) Precision Approach Path Indicators (PAPI) at CAST locations

Activity Target 1: Commission four (4) Precision Approach Path Indicator (PAPI) at CAST locations by March 31, 2008.

Activity Target 2: Commission six (6) Precision Approach Path Indicator (PAPI) at CAST locations by September 30, 2008.

Core Activity: Improve service at non-CAST locations

Commission Precision Approach Path Indicators (PAPI) at non-CAST locations.

Activity Target 1: Commission a total of twenty (20) Precision Approach path Indicators (PAPI) at non-CAST locations by September 30, 2008.

Core Activity: Commission LPDME

Commission a total of two (2) Low Power Distance Measuring Equipment (LPDME) at CAST locations by 8/31/2008.

Activity Target 1: Commission 1 LPDME at CAST location. Target Date: 05/30/08

Activity Target 2: Commission 2 LPDME at CAST location. Target Date: 08/31/08

Core Business Function: Optimize service availability

Increase safety and optimize service availability by investing in critical NAS navigation services.

Core Activity: Commission ILS

Commission a total of eleven (11) Instrument Landing Systems (ILS)

Activity Target 1: Commission two Instrument Landing Systems (ILS) by May 31, 2008.

Activity Target 2: Commission nine (9) Instrument Landing Systems (ILS) by August 31, 2008.

Core Activity: Commission LPDME

Commission Low Power Distance Measuring Equipment (LPDME) systems

Activity Target 1: Commission four (4) Low Power Distance Measuring Equipment (LPDME) systems by May 31, 2008

Activity Target 2: Commission four (4) Low Power Distance Measuring Equipment (LPDME) systems by August 31, 2008.

Core Business Function: Achieve operational WAAS

Support the development of a regional North American Wide Area Augmentation System (WAAS) capability

Core Activity: Support Development of Wide Area Augmentation System

Support the development of a regional North American Wide Area Augmentation System (WAAS) capability

Activity Target 1: Integrate four (4) international reference stations into the operational WAAS system by September 30, 2008.

Activity Target 2: Complete upgrade of the O&M enhancements of the WAAS system by September 30, 2008.

Activity Target 3: Complete initial system integration testing of the O&M enhancement on the WAAS system by May 31, 2008.

Core Business Function: Maintain Precision Approaches

VORTAC procurement and implementation

Core Activity: VORTAC

Very High Frequency Omnidirectional Range Colocated Tactical Air (VORTAC) procurement and implementation

Activity Target 1: Develop documents for future procurement by September 30, 2008.

Activity Target 2: Procure Doppler Kits for conversion by September 30, 2008.

Activity Target 3: Very High Frequency Omnidirectional Range Colocated Tactical Air (VORTAC) conversion cost by September 30, 2008.

Activity Target 4: VORTAC design approval of non-fed Very High Frequency Omnidirectional Range/ Distance Measuring Equipment (VOR/DME) by September 30, 2008.

Activity Target 5: Relocation of Very High Frequency Omnidirectional Range/ Distance Measuring Equipment (VOR/DME) by September 30, 2008.

Core Business Function: Commissioning of Systems

MALSR, ALSF-2, RVR, REIL

Core Activity: Commission RVR systems

Commission Runway Visual Range (RVR) systems

Activity Target 1: Commission a total of five (5) Runway Visual Range (RVR) systems at additional runway ends by September 30, 2008.

Core Activity: Commission REIL systems

Commission Runway End Identification Lights (REIL)

Activity Target 1: Commission a total of five (5) runway end identification lights (REIL) by September 30, 2008.

Core Activity: Commission MALSR

Commission Medium-Intensity Approach Lighting System (MALSR) systems.

Activity Target 1: Commission a total of three (3) Medium Intensity Approach Lighting Systems (MALSR) by September 30, 2008.

Core Activity: Commission (ALSF-2)

Commission High Intensity Approaching Lighting Systems with sequenced flashing lights (ALSF-2) systems

Activity Target 1: Commission a total of two (2) High Intensity Approaching Lighting Systems with sequenced flashing lights (ALSF-2) by September 30, 2008.

Core Business Measure: Technical Operations Facilities

Sustain NAS Power Systems and Infrastructure; and implement and assure compliance with Environmental and Occupational Safety and Health (EOSH) programs.

Core Business Function: Sustain Infrastructure

Sustain/improve NAS facilities, power systems and improve safety.

Core Activity: Transfer/modernize Department of Defense (DOD) Air Traffic Control (ATC) facilities

Transfer/modernize Department of Defense (DOD) Air Traffic Control (ATC) facilities

Activity Target 1: Execute FAA/Bermuda Memorandum of Agreement (MOA) continuously throughout the year. Transfer services and functions in accordance with the dates specified in the MOA.

Core Activity: Sustain NAS infrastructure

Sustain NAS infrastructure: buildings, towers, equipment shelters, fencing, cabling and access roads.

Activity Target 1: By September 30, 2008, accomplish 30 unstaffed infrastructure sustainment projects.

Core Activity: Seismic Safety Risk Mitigation

Seismic Safety Risk Mitigation

Activity Target 1: Perform seismic evaluation of two Long Range Radar facilities and investigate ZLC ARTCC NADIN.

Core Activity: Sustain NAS power systems

Sustain NAS power systems

Activity Target 1: Develop two (2) modifications to sustain operations of legacy engine generators.

Activity Target 2: By September 30, 2008, complete the following power sustain projects: Engine Generator = 65; UPS = 7; Batteries = 50; LPGBS = 7.

Core Activity: Facility Condition Inspection (FCI) assessment

Sustain/improve NAS facilities infrastructure by conducting OMB directed Facility Condition inspection (FCI) assessment

Activity Target 1: By September 30, 2008, complete 30% of FCI assessments. 1st quarter initial assessment and software evaluation.

Core Activity: Federal Facility Accessibility Standards

Comply with mandatory Federal Facility Accessibility Standards.

Activity Target 1: By September 30, 2008, conduct 15 accessibility surveys and four (4) Architectural Barriers Act Accessibility Standard training sessions.

Core Activity: Fuel Storage Tanks

Improve safety conditions associated with maintenance of fuel storage tanks

Activity Target 1: By September 30, 2008, install 250 fall protection modifications to NAS facilities' fuel storage tanks.

Activity Target 2: By September 30, 2008, validate Fuel Storage Tank (FST) system protocols and requirements during Power System conversions, installations and replacements.

Core Activity: Sustain adjusted Operational Availability

Sustain adjusted operational availability at 99.7% for reportable facilities that support the NAS.

Activity Target 1: Use prioritization system developed in FY 2007 and coordinate infrastructure sustainment investments with requirements team in service centers by August 31, 2008.

Core Business Function: Improve Physical Security

Improve physical security of the NAS

Core Activity: Improve the physical security of the NAS

Improve physical security of the NAS

Activity Target 1: By September 30, 2008, complete upgrades at 15 facilities.

Activity Target 2: By September 30, 2008, complete 20 program audits.

Activity Target 3: By September 30, 2008, complete 11 SCAP documentation on ATC facilities systems.

Core Business Function: Environmental Compliance

Effectively communicate and build alliances

Core Activity: Remediation at Hazardous Waste Sites

Remediation will continue at previously identified Hazardous waste sites and new sites will be identified as part of environmental program activities.

Activity Target 1: Maintain 93% "No Remedial Action Planned" closure documentation for FAA sites listed on the EPA's Federal Hazardous Waste Compliance Docket.

Core Activity: Environmental and Occupational Safety and Health Programs

Implement Environmental and Occupational Safety and Health (EOSH) Programs that ensure NAS facilities are in compliance with Environmental Protection Agency and Occupational Safety and Health Administration requirements.

Activity Target 1: Continue upgrades at ATCTs begun in FY 2007. Began 20 upgrades at other ATCTs. Will issue semi-annual updates March 31 and September 30, 2008.

Activity Target 2: By September 30, 2008, work with the product teams to incorporate EOSH requirements into at least five (5) new, emerging systems. Provide a quarterly status of systems with EOSH requirements fully integrated.

Core Business Function: CAEG Program

Implement national standards for CAEG Program.

Core Activity: National standards for CAEG Program

Implement national standards for Computer Aided Engineering Graphics (CAEG) program

Activity Target 1: Metadata exchanges with each of the legacy regions within the service area by April 30, 2008.

Procurement of backup software procured and tested within one (1) service area by

July 30, 2008. All three service areas configured in same manner by September 30, 2008.

Activity Target 2: Ensure Computer Aided Engineering Graphics (CAEG) system security by completed Security Certification and Authorization Package (SCAP) by September 30, 2008.

Core Business Function: Improve NAS Building Systems

Advocate change of technology and demonstrate energy efficient technology.

Core Activity: Improve NAS building system efficiency

Expand installations of energy efficient technology.

Activity Target 1: Develop proposals and advocate change of technology boundary "standards" for HVAC, lighting, and other building system technologies compromising NAS system energy efficiency.

Expand installations at six of the remaining Type "O" Towers and two ARTCCs by September 30, 2008.

Activity Target 2: Commence installation of photovoltaic technology projects at four (4) Hawaii sites by September 30, 2008.

Activity Target 3: Complete design requirements for photo-voltaic technology projects to be implemented at four (4) Colorado sites by September 30, 2008.

Core Business Function: Effectively Manage Resources

Effectively Manage contractor resources

Core Activity: Technical Support Services Contract (TSSC)

Manage Technical Support Services Contract (TSSC) to make support services easily accessible and available to ATO service units as required to support the Flight Plan.

Activity Target 1: Maintain functionality during critical transitions and emergence of new ATO by approving national infrastructure work releases by December 21, 2007 and fully funding them by May 1, 2008.

Activity Target 2: Perform two complete award fee evaluations of the Technical Support Services Contract (TSSC). Issue award letter for period 12 by April 2, 2008 and for period 13 by September 20, 2008.

Core Activity: NISC

Manage NAS Implementation Support Contract (NISC) to make support services easily accessible and available to the ATO service units as required to support the Flight Plan.

Activity Target 1: Transition to NAS Implementation Support Contract (NISC) II Bridge contract by 3/1/2008.

Activity Target 2: Award a new NAS Implementation Support Contract (NISC) Program Management Office (PMO) Support contract by 3/31/08.

Core Business Function: Configuration Management

Identify National Standards for configuration management for Technical Operations Service Unit.

Core Activity: National Standards for Configuration Management

Identify national standards for Configuration Management

Activity Target 1: By September 30, 2008, complete a Critical Power Distribution System (CPDS) Physical Configuration Audit (PCA) for a site as coordinated with Power Systems Office.

Activity Target 2: By September 30, 2008, conduct Configuration Management (CM) Program Evaluation/Audits for a service area.

Activity Target 3: Complete annual update of Web Configuration Management (CM) Security Certification and Authorization Package (SCAP) by August 1, 2008.

Activity Target 4: Perform Web Configuration Management (CM) training needs assessment and perform training as required quarterly. Estimate 4 sessions per quarter.

Core Business Measure: Runway Incursions by Technical Operations Personnel

No more than three (3) TechOps category C or D runway incursions in FY 2008.

Core Business Function: Improve and standardize Technical Operations Runway Safety Training

Improve and standardize Technical Operations

Runway Safety Training

Core Activity: Improve practioner training

Improve practioner training

Activity Target 1: By March 31, 2008, establish policy for annual runway incursion refresher training.

Activity Target 2: By September 30, 2008, improve practioner training to include training participation of airport personnel and procedures for escorting contractors.

Core Business Measure:

Personnel Errors

Reduce number of Code 89 service interruptions associated with unscheduled cause code by 10% over FY 2007 baseline.

Core Business Function: Share lessons learned regarding Technical Operations personnel errors

Establish and publish lessons learned

Core Activity: Publish Lessons Learned

Publish lessons learned regarding Code 89 (Supplemental Code 5: AF field operations)

Activity Target 1: By March 31, 2008, publish lessons learned re Code 89 issues (personnel errors).

Core Business Measure: Equipment Related Delays

Reduce number of delayed flights from validated NAS-related equipment events that caused a delay of IFR traffic of 15 minutes or more to a rate of 2.5 or less.

Core Business Function: Improve coordination and time frame

Improve coordination and time frame to expedite facility restoration flight checks

Core Activity: Improve flight check coordination

Increase efficiencies by improving coordination for conducting flight checks

Activity Target 1: By October 31, 2007, establish workgroup to review and improve flight check coordination process.

Activity Target 2: Complete a Draft of 8240.32 NLT Jun 08. Coordinate and provide a finalized order NLT Sep 08.

Core Business Function: Improve system performance

Improve system performance through equipment related delay trend analyses.

Core Activity: Equipment Related Delay Trend Analysis

Equipment Related Delay Trend Analysis

Activity Target 1: By September 30, 2008, complete initial baseline of FY 2007 equipment related delay data.

Activity Target 2: Distribute quarterly analysis of equipment related delays.

Core Business Measure: System Operations PCB&T and Activity 5 Personnel Costs

Staffing costs are identified for Activity 5 and Ops funded personnel. Activity 5 personnel are shown as Capital funds. Ops funded personnel are shown as S&E.

Core Business Function: PCB&T and Activity 5 Personnel Costs

Annual staffing costs for System Operations personnel

Core Activity: P,C,B&T & Activity 5 Personnel Costs

Annual staffing costs for System Operations personnel. Capital costs are activity 5. S&E Costs are Operations funded personnel.

Activity Target 1: Provide staffing for daily operations.

Core Business Measure: Technical Operations Safety and Operations Support

Ensure NAS system enhancements are delivered on time; support FAA's performance target to apply safety risk management to all changes in the NAS by 2010.

Core Business Function: Communications, Flight Services, and Weather Engineering

Communications, Flight Services, and Weather

Engineering

Core Activity: ADAS Rehost

ADAS Rehost

Activity Target 1: Test NCP activities are scheduled to begin in October, 2007. Keysite testing is planned for April/May. Deploy from 6-10 sites by the end of FY08.

Core Activity: National Airspace Data Interchange Network Message Switch Network Rehost (NMR) Phase 3 - Legacy Concentrator user migration

National Airspace Data Interchange Network Message Switch Network Rehost (NMR) Phase 3 - Legacy Concentrator user migration (Mar. 08 - Sept. 08) (Has external dependencies)

Activity Target 1: Migrate remaining Concentrator users to NMR by September 30, 2008.

Core Activity: National Airspace Data Interchange Network Message Switch Network Rehost (NMR) - Implement ATL AMHS

National Airspace Data Interchange Network Message Switch Network Rehost (NMR) - Implement Atlanta Air Traffic Services Message Handling System (AMHS)

Activity Target 1: Implement AMHS Hardware (HW) and Software (SW) in Atlanta by September 30, 2008.

Core Activity: National Airspace Data Interchange Network Message Switch Network Rehost (NMR) Phase 3 - X.25 Migration (Oct. 07 - Sept. 08)

NMR Phase 3 - X.25 Migration (Oct. 07 - Sept. 08)

Activity Target 1: Migrate Legacy X.25 users to National Airspace Data Interchange Network Message Switch Network Rehost (NMR) X.25 by September 30, 2008.

Core Activity: VTABS

VTABS Annual Maintenance Builds with Handbook Updates (VTABS11)

Activity Target 1: Complete systems testing by November 30, 2007. Keysite by January 31, 2008. National deployment by March 31, 2008. Closeout by June 30, 2008.

Core Business Function: Safety and Operations Support

Ensure NAS system enhancements are delivered on time; support FAA's performance target to apply safety risk management to all changes in the NAS by 2010.

Core Activity: Safety and Operations Support (SOS) Replacement Project (SOS-R)

SOS Replacement Project (SOS-R)

Activity Target 1: 1. Release Screening Information Request (SIR) Package December 31, 2007.

Activity Target 2: 2. Complete Tech Package, Contract Management Plan, Transition Plan and Training Plan by September 30, 2008.

Core Activity: Safety and Operations Support (SOS) Contract Management Automated Toolset

SOS Contract Management Automated Toolset

Activity Target 1: Complete SOS Automated Toolset rollout by September 30, 2008

Core Activity: Develop Safety and Operations Support (SOS) website

Develop Safety and Operations Support (SOS) website

Activity Target 1: Consolidate, update and refine webpage to reflect the Safety and Operations Support (SOS) Organization by September 30, 2008.

Core Activity: Clearly define business practices, procedures and milestones for Business Management Group (BMG)

Clearly define business practices, procedures and milestones for Business Management Group (BMG)

Activity Target 1: 1) Define approach by November 30, 2007.

Activity Target 2: 2) Identify priorities by November 30, 2007.

Activity Target 3: 3) Form teams by January 15, 2008.

Activity Target 4: 4) Define and complete financial practices, procedures and controls by June 30, 2008.

Core Activity: Admin Support Task Rebid

Admin Support Task Rebid

Activity Target 1: Receive proposals by September 14, 2007.

Activity Target 2: Conduct Technical Evaluation by September 18, 2007.

Activity Target 3: Contract to legal by September 24, 2007.

Activity Target 4: Contract to Contract Officer by September 25, 2007.

Activity Target 5: Contract Awarded by September 30, 2007.

Activity Target 6: Meet with vendor by October 30, 2007.

Activity Target 7: Invoice received each month

Core Business Function: National Airspace System (NAS) Defense/Security

National Airspace System (NAS) Defense/Security

Core Activity: Annual Assessments

Complete 100% of scheduled Annual Assessment's by September 30, 2008.

Activity Target 1: Complete 103 Annual Assessment's due by September 30, 2008.

Core Activity: Develop an ATO Incident Reporting and Response Policy.

Develop an ATO Incident Reporting and Response Policy.

Activity Target 1: Complete development of ATO incident reporting and response policy by December 31, 2007

Core Activity: Implement the ATO Incident Reporting and Response Policy.

Implement the ATO Incident Reporting and Response Policy.

Activity Target 1: Complete implementation of ATO Incident Reporting and Response Policy by January 31 2008

Core Activity: Complete 100% of scheduled SCAP's by September 30, 2008.

Complete 100% of scheduled SCAP's by September 30, 2008.

Activity Target 1: Estimate 51 SCAP's due by September 30, 2008.

Core Business Function: Improve NAS Maintenance Policies

Improve NAS Maintenance Policies

Core Activity: Provide clear, accurate policy directives

Provide clear, accurate policy directives

Activity Target 1: 2. Continued from FY07:

d) 6700.20A Non Fed

e) 6000.5 FSEP

2. Actions

a) Assemble workgroups and conduct policy revision meetings.

b) Complete national coordination and comment resolution on all orders.

c) Complete implementation activities including order approval and distribution.

d) Complete revised, national directives.

Activity Target 2: 1. Revise orders and prepare for final signature by 9/30/08: New FY08: a) 6000.6B, Interagency Ground Inspection Guidance, b) 6000.41B, Contractor Assisted Maintenance for the NAS c) 6000.46, MMS Software Ops/Mgt

Core Business Function: National Operations

National Operations

Core Activity: Establish TechNet web portal as centralized data collection & performance reporting for NAS operational information

Establish TechNet web portal as centralized data collection & performance reporting for NAS operational information

Activity Target 1: Begin interface and translation of Data Repository information from the RMLS (Rehost): Obtain access to the repository dbase tables-- 5/1/08; Begin the translation between existing tables and applications -- 5/31/08; Identify and reengineer effected applications -- 9/31/08 -- Adjust scheduling based on RMLS implementation scheduling

Activity Target 2: Wrap-up 508 compliance reengineering efforts started in FY07 -- 3/31/08

Activity Target 3: SCAP recertification of TechNet: Begin process - 12/15/07; Obtain ISSC approval and final signature -- 4/30/08

Activity Target 4: Emergency Operations web portal requirements for FY08 include; finalization of the GIS application, the Attainment application (meeting declared SECON levels), and Accountability (accounting for personnel during an emergency event). Milestones: Identify specific requirements of each application -- 12/31/07; Based on prioritization of applications, begin development effort -- 1/31/08; Begin beta testing -- 3/15/08; Applications become operational -- 7/31/08

Activity Target 5: Reengineer applications to conform to District Office structure: Complete interface and translation of WebFSEP dbase -- 11/01/07; Identify and prioritize applications requiring FSEP changes -- 12/15/07; Begin reengineering effort -- 1/15/08; Complete reengineering effort of all applications -- 3/31/08

Core Activity: Facilitate emergency operations

Facilitate emergency operations

Activity Target 1: Brief Service Centers on EOPs, April 2008. Conduct quarterly FIR meetings. Develop and provide policy, processes and procedures for Emergency Operations (COOP/FIR) in Technical Operations. Establishing training for COOP/FIR personnel to prepare for and respond to incidents/disasters.

Core Business Function: National Airways Systems Engineering

National Airways Systems Engineering

Core Activity: Fixed Pulse Search (FPS) & Air Route Surveillance Radar (ARSR-1/2) Automatic Clutter Control Mod

Fixed Pulse Search (FPS) & Air Route Surveillance Radar (ARSR-1/2) Automatic Clutter Control Mod

Activity Target 1: Install Automatic Clutter Control Mod at 16 facilities @\$10K per site by 09-30-2008.

Core Activity: Air Route Surveillance Radar (ARSR-4) Air Handling Unit Replacement

Air Route Surveillance Radar (ARSR-4) Air Handling Unit Replacement

Activity Target 1: Install Air Handling Unit Replacement at 2 facilities - \$700K per site plus labor by September 30, 2008.

Core Activity: Air Route Surveillance Radar (ARSR-3) Inductosyn Modification

Air Route Surveillance Radar (ARSR-3) Inductosyn Modification

Activity Target 1: Prototype Installation @ Lincolnton, GA @ \$212K by September 30, 2008.

Core Activity: Install LRMC/ERMS Remote Maintenance Monitoring (RMM) to support ATCBI-6 commissioning at ARSR-4 facilities

Install LRMC/ERMS Remote Maintenance Monitoring (RMM) to support ATCBI-6 commissioning at ARSR-4 facilities

Activity Target 1: Install LRMC/ERMS RMM to support ATCBI-6 commissioning at 10 ARSR-4 facilities by September 30, 2008.

Core Activity: Antenna Speed Control Modification for ARSR-1/2/3 and FPS

Antenna Speed Control Modification for ARSR-1/2/3 and FPS

Activity Target 1: Prototype Installation @ Oklahoma City, OK ARSR-1/LRR SLEP @ \$30K by 09-30-2008.

Core Activity: Develop a Windows-based IOT Program that will be compatible with the new PMDT laptops running either Windows 2000, XP, 98, or NT 4.0.

Develop a Windows-based IOT Program that will be compatible with the new PMDT laptops running either Windows 2000, XP, 98, or NT 4.0.

Activity Target 1: Release a SSM to convert VOR/DME MDT software from DOS to WINDOWS Format by 08-31-2008.

Core Activity: TDWR Broadwall Coupler Modification

TDWR Broadwall Coupler Modification

Activity Target 1: SSM/Modification released to the field by 09-30-2008.

Core Activity: TDWR Base Data Recorder (EBDR) Rehost

TDWR Base Data Recorder (EBDR) Rehost

Activity Target 1: SSM/Modification released to the field by 09-30-2008.

Core Activity: ASR-9 Transmitter Modifications

ASR-9 Transmitter Modifications

Activity Target 1: Deliver System Support Modification for the Transmitter Modifications and support installations at 50 ASR-9 sites by 09-30-2008.

Core Business Function: NAS Support Group

NAS Support Group

Core Activity: Facilitate NAS Data Reporting Improvements

Facilitate NAS Data Reporting Improvements

Activity Target 1: Deliver 4 in-depth NAS System Trending Analysis: 1) TAC Maintenance cost report due by 12/31/07 2) TBD due by 3/31/08 3) TBD due by 6/31/08 4) TBD due by 9/31/08

Core Activity: Successful transition of Flight Service to Lockheed Martin and 100% relocation of ILS monitoring equipment to TOCCs

Successful transition of Flight Service to Lockheed Martin and 100% relocation of ILS monitoring equipment to TOCCs

Activity Target 1: a) Complete full transition of Flight Service to Lockheed Martin by 12/31/2007.

Activity Target 2: B) 100% relocation of ILS monitoring equipment to TOCCs by 6/15/2008

Core Activity: To Maintain the reliability of ICSS, ETVS, STVS, and DVRS

Provide contract maintenance support oversight of ICSS, ETV, STVS, and RDVS which also includes 2nd level support

Activity Target 1: a) Re-negotiate contract where the period of performance falls in the middle of the fiscal year instead of the end that makes it appear that the contract is "banking" funds by September 30, 2008.

Activity Target 2: b) use all funds allocated to this contract or reduce requested funds to a zero based amount for FY09 by September 30, 2008.

Core Activity: Maintain a reliable NAS

Provide CM Support for ASOS Options are exercised funding is adjust to cover?

Activity Target 1: a) all funds allocated to this contract or reduce requested funds to a zero based amount for FY09 by September 30, 2008.

Activity Target 2: b) Develop and collect maintenance data for ASOS by September 30, 2008.

Activity Target 3: c) Publish coordination agreement between NWS and FAA by September 30, 2008.

Core Business Function: Implement the use of FEQ/FMO for maintenance tracking

Implement the use of FEQ/FMO for maintenance tracking

Core Activity: Implement the use of FEQ/FMO for maintenance

Implement the use of FEQ/FMO for maintenance

Activity Target 1: 1. Identify policy for FEQ/FMO for template usage by 2nd quarter FY08.

Activity Target 2: 2. Update template for FEQ/FMO by 3rd quarter FY08

Activity Target 3: 3. Test national template, beginning with 3 systems. Evaluate change of new templates and update as needed by 9/08

Core Business Function: Reduce Logging Burden

Reduce Logging Burden

Core Activity: Develop concept and initial requirement to tie logistics to maintenance activity

Develop concept and initial requirement to tie logistics to maintenance activity

Activity Target 1: 1. Develop concept by 1st quarter

Activity Target 2: 2. Identify RMLS requirements by 2nd quarter

Activity Target 3: 3. Identify future LCSS requirements by 3rd quarter

Activity Target 4: 4. Draft policy by 9/08

Core Business Function: Ensure MMS logging data in NASPAS is correct

Ensure MMS logging data in NASPAS is correct

Core Activity: Update NASPAS to have a web front end and update the database system

Update NASPAS to have a web front end and update the database system

Activity Target 1: 1. Complete development and delivery Web NASPAS by January 2008

Activity Target 2: 2. Conduct familiarization training of web NASPAS for current users by Jan 08

Activity Target 3: 3. Develop and document web NASPAS new user training package requirements by Jun 08

Activity Target 4: 4. Develop approach and implementation plan for new user training by 9/30/08

Activity Target 5: 5. Conduct beta of new user training by 9/30/08

Core Business Function: Risk Management

Support FAA's performance target to apply safety risk management to all changes by 2010

Core Activity: Risk Management

Apply and complete safety risk management to all changes by 2010

Activity Target 1: 1. Assemble SRMD panels for the following orders:

- a) 6010.7 JAI,
- b) 6700.20A Non Fed,
- c)6000.6B Interagency ground Inspection Guidance
- d) 6000.41 Contractor Assisted Maintenance for the NAS.
- e) 6000.46 MMS Software Ops/Mgt
- f) 6000.5 FSEP
- g) 6200.4F Test Equipment
- h) 4633.1 Physical Inventory by Sept. 2008

Core Business Function: NAPRS

Ensure compliance with new NAPRS

requirements

Core Activity: Audit Process

Develop audit process for interruption logs

Activity Target 1: 1. Define requirements for audit process by 2/08

Activity Target 2: 2. Develop audit process for NAPRS by 3rd quarter FY08

Activity Target 3: 3. Conduct initial NAPRS audit by 4th quarter FY08

Activity Target 4: 4. Conduct targeted audit of interruption logs by 9/08

Core Business Function:

Assessments

Perform assessments of the NAS operations maintenance programs in support of safety

Core Activity: Conduct Special Evaluations

-

Activity Target 1: 1. Determine criteria for airport selection by 1st quarter FY08

Activity Target 2: 2. Identify process for conducting Special Evaluations by 2nd quarter FY08

Activity Target 3: 3. Identify 2 candidate airports for Special National NASTEP evaluations by end of 1st quarter FY08

Activity Target 4: 4. Brief recommendation to management and get approval for Special evaluations by 2nd quarter FY08

Activity Target 5: 5. Complete National Special evaluations by 4th quarter of FY08.

Core Business Function: OCC Evaluation

Develop evaluation process for OCC's

Core Activity: Develop evaluation process for OCC's

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Activity Target 1: 1) Develop concept process/ policy for evaluations by 1st quarter FY08

Activity Target 2: 2) Establish OCC Technical Evaluation Programs/ Process by 2nd quarter FY08

Activity Target 3: 3) Set up criteria and select OCC's to be evaluated and brief management by 3rd quarter FY08

Core Business Function: RMLS

Develop RMLS policy order

Core Activity: Develop RMLS policy order

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- Activity Target 1:** 1) Identify the orders that are impacted by RMLS by 12/31/2007
- Activity Target 2:** 2) Identify requirements for policy changes by 2nd quarter FY08
- Activity Target 3:** 3) Begin to modify policies identified for RMLS by 3rd quarter FY08
- Activity Target 4:** 4) Develop draft policies by 4th quarter

Core Business Function: Policy Directives

Provide clear, accurate policy directives

Core Activity: Prioritize and initiate action on critical SMG directives due for 3-year review by 9/30/08

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- Activity Target 1:** 1) Identify and prioritize SMG critical and non-critical directives that are due for 3-year review by 1st quarter FY08
- Activity Target 2:** 2) Initiate action to update top 3 critical directives per team by 9/30/08 Target/Deliverable - Prioritized list of critical directives and initiation of action for top 3 critical directives per team.

Core Business Function: Store Credit policy order

Develop ATO Store Credit policy order

Core Activity: Develop ATO Store Credit policy order

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- Activity Target 1:** 1) Publish more definitive guidance for management of Store Credit dollars by 7/31/08 (i.e. SOP, desk guide, work instructions, etc.)
- Activity Target 2:** 2) Work with ISG to develop on/off procedures for year-end requisitions by 9/30/08
- Activity Target 3:** 3) Work with BSG to develop MOU creating a more cohesive Franchise-to- ATO customer relationship regarding what should be sold to maintain the NAS by 9/30/08

Greater Capacity

Improving capacity is a National imperative, as the aviation system demand grows inexorably to meet the needs of a growing economy. Without increased capacity, the United States aviation system will head

progressively into gridlock. This will be manifested in endemic flight delays, and with the consequent loss of U.S. economic competitiveness and at least \$300 billion in terms of foregone Gross Domestic Product growth.

Our blueprint for managing growth and reducing congestion without compromising safety by 2025 is identified as the Next Generation System (NextGen). The plan for the FAA and the aviation community to reach the capabilities outlined in NextGen is the Operational Evolution Partnership (OEP) The activity descriptions in this ATO Business Plan are the same activities as in that Operational Evolution Partnership .

The OEP is focused on resolving the four major capacity problem areas of terminal area congestion, en route congestion, ATM flow efficiency, and airport congestion, with a blend of strategies. Through collaboration among the aviation community stakeholders, we hope to move progressively to a robust aviation system in which future capacity constraints do not threaten the economic welfare of our Nation.

Some of our major initiatives are; - Redesigning terminal and en route airspace to optimize capacity

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

- Pursuing required navigation performance (RNP) and area navigation (RNAV) procedures and equipage

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

- Supporting new runways with NAS equipment at major airports (e.g., Minneapolis, Houston).

Flight Plan Target: Average Daily Airport Capacity (35 OEP Airports)

Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011 and maintain through FY 2012. FY 2008 Target: 101,868

Strategic Initiative: Terminal Airspace Redesign

Redesign terminal airspace and change procedures to increase capacity.

Strategic Activity: Western Corridor Airspace Redesign

This redesign of Southern California airspace (including San Diego, Los Angeles Basin) has been renamed the Western Corridor.

Activity Target 1: Start initial design phases to departure and arrival routes into and out of LAX, LAS, PHX, ZLA, and incorporate proposed new IVP airport by September 2008. Team will have scope and study meeting by June 2008. Complete analysis of proposed military airspace redesign (in Lemoore airspace) to help military with training opportunities by September 2008. Team plans to meet with military representatives and coordinate scoping meeting by May 2008.

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

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

Activity Target 1: Complete airspace analyses for other new runways by September 2008.

Strategic Activity: Redesign Airspace at OEP Airports Without New Runways

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

Activity Target 1: Complete initial implementation for Northern Utah by September 2008.

Strategic Activity: Terminal Airspace Redesign

Provide ATO-Terminal support to redesign airspace to support new runways at OEP airports and to redesign airspace at Operational Evolution Partnership (OEP) airports without new runways.

Activity Target 1: Support efforts to implement initial departure route changes from Houston Area Air Traffic System (HAATS) Airspace in September 30, 2008.

Activity Target 2: Support efforts to complete analysis of proposed redesign projects and implement selected portions of key projects by September 30, 2008.

Strategic Initiative: RNAV Routes, SIDs, and STARs

Implement the roadmap for performance-based navigation roadmap by the continued development and implementation of Area Navigation (RNAV) routes, standard instrument departures (SIDs) and standard terminal arrivals (STARs). In FY 2008, we will publish 50 RNAV SIDs and STARs and 12 RNAV routes.

Strategic Activity: Develop and Implement RNAV SIDs and STARs Routes

Develop and implement RNAV SID and STAR routes. Implement the Performance-Based Navigation roadmap by continuing development and implementation of Area Navigation (RNAV) routes, Standard Instrument Departures (SIDs) and Standard Terminal Arrivals (STARs)

Activity Target 1: Implement 50 RNAV SIDs and STARs by September 30, 2008

Strategic Activity: Develop and Implement RNAV routes

Continue to implement RNAV routes (Q routes, Tango routes, and GPS MEAs) in support of Airspace Management Program and Industry requests.

Activity Target 1: Implement at least 12 routes by September 30, 2008.

Strategic Activity: Area Navigation (RNAV) Standard Instrument Departure (SID) and Standard Terminal Arrival Route (STAR) Routes

Develop and publish RNAV SID and STAR routes. Implement the performance-based navigation roadmap by continuing development and implementation of Area Navigation (RNAV) routes, standard instrument departures (SIDs) and standard

terminal arrivals (STARs).

Activity Target 1: Develop and publish 50 RNAV SIDs STARs by September 30, 2008.

Strategic Initiative: Automatic Dependent Surveillance-Broadcast (ADS-B) Decision

By FY 2010, operationally implement Automatic Dependent Surveillance-Broadcast (ADS-B) for air traffic services at selected sites and continue development of surface conflict detection in the cockpit and near-term Air-to-Air applications.

Strategic Activity: Deliver Automatic Dependent Surveillance - Broadcast (ADS-B) Service at Key Site

Deploy ADS-B surveillance services at key sites to begin nationwide deployment and provide a proof of concept for the Surveillance and Broadcast Services System.

Activity Target 1: Conduct Surveillance Preliminary Design Review by the end of November 2007.

Activity Target 2: Complete Surveillance Critical Design Review by the end of March 2008.

Activity Target 3: Complete Factory Acceptance Testing by the end of May 2008.

Strategic Activity: Separation Standards Development

Develop Separation Standards for Automatic Dependent Surveillance - Broadcast (ADS-B) in the National Airspace System (NAS).

Activity Target 1: Complete ADS-B Modeling for Terminal Separation Errors by the end of October 2007.

Activity Target 2: Complete ADS-B Modeling for En Route Separation Errors by the end of October 2007.

Activity Target 3: Complete Version 1 of the Visual Specification for Computer Human Interface by the end of March 2008.

Activity Target 4: Develop a Phase III Rulemaking Project Record (RPR) for ADS-B final rule for approval by the agency's Rulemaking Management Council, by the end of September 2008.

Strategic Activity: Broadcast Services at Key Site

Deploy Broadcast Services (Traffic Information

Service-Broadcast and Flight Information Service Broadcast (TIS-B/FIS-B)) at a key site to begin nationwide deployment and provide a proof of concept for the Surveillance and Broadcast Services System.

Activity Target 1: Conduct Broadcast Services Preliminary Design Review by the end of November 2007.

Activity Target 2: Complete Broadcast Services Critical Design Review by the end of March 2008.

Activity Target 3: Begin deployment of Broadcast Services at key site by the end of April 2008.

Activity Target 4: Complete Site Acceptance testing at key site by the end of June 2008.

Strategic Activity: National and International Standards for Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) Applications

Develop national and international standards in support of SBS ADS-B applications.

Activity Target 1: Complete RADAR (RAD) Safety Performance Requirements (SPR) document by the end of July 2008.

Activity Target 2: Complete Airborne Traffic Situational Awareness (ATSA) In-Trail Procedures (ITP) Safety Performance Requirements (SPR) document by the end of July 2008.

Activity Target 3: Complete ATSA Visual Separation on Approach (VSA) Safety Performance Requirements (SPR) document by the end of July 2008.

Activity Target 4: Complete Radio Technical Commission for Aeronautics (RTCA) Plenary Approval of Minimum Operational Performance Standards (MOPS) for ADS-B Airborne Surveillance and Separation Assurance Processing (ASSAP) and Cockpit Display of Traffic Information (CDTI) by the end of April 2008.

Strategic Activity: Deploy Air/Ground Communications in the Gulf of Mexico in Support of Surveillance and Broadcast Services (SBS)

Deploy air/ground communications in the Gulf of Mexico in support of the SBS National Program office Segment 1 baseline.

Activity Target 1: Complete installations of two Air/Ground Communications sites in

the Gulf of Mexico by the end of September 2008.

Strategic Activity: Develop Advanced Applications

Develop Advanced Applications including Surface Detection in the Cockpit and Air-to-Air applications.

Activity Target 1: Complete Human in the Loop (HITL) simulation #1 by the end of March 2008.

Activity Target 2: Complete Human in the Loop (HITL) simulation #2 by the end of June 2008.

Activity Target 3: Complete Initial Hazard and Safety Analysis by the end of August 2008.

Activity Target 4: Complete Initial "DRAFT" Operational System Environment Description (OSD) by the end of January 2008.

Activity Target 5: Complete Final "DRAFT" OSD by the end of October 2008.

Strategic Initiative: Bad Weather Traffic Flow

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

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

Complete CATMT activities.

Activity Target 1: Deploy OPSNET enhancement by September 30, 2008.

Activity Target 2: Deploy Surface Data Integration to at least 2 additional sites (Phase 2) by September 30, 2008.

Activity Target 3: Deploy FSM version 8.5.X by June 30, 2008.

Activity Target 4: Deploy RMT version 1.5 by June 30, 2008.

Activity Target 5: Deploy NTML version 5.01 by August 31, 2008.

Activity Target 6: Quantify benefits associated with the use of RAPT in New York by September 30, 2008.

Activity Target 7: Prepare and distribute Post Implementation Review for ETMS version 8.4 by November 30, 2007.

Activity Target 8: Deploy Phase 1 OPSNET Automation by November 30, 2007.

Activity Target 9: Deploy ETMS version 8.5 by December 31, 2007.

Activity Target 10: Deploy Initial Morning Brief by December 31, 2007.

Activity Target 11: Deploy XML ASDI by December 31, 2007.

Activity Target 12: Complete eSTUPM Requirement Document by March 31, 2008.

Activity Target 13: Prepare and distribute Post Implementation Review for ETMS version 8.5 by June 30, 2008.

Activity Target 14: Brief JRC on Work Package 2 investment analysis for a JRC-2B decision by September 30, 2008.

Strategic Activity: Center Weather Service Unit (CWSU) Support

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

Activity Target 1: Prepare a new interagency agreement with the National Weather Service, or decide on an alternative, by December 2007.

Strategic Activity: Corridor Integrated Weather System (CIWS) Support

The Corridor Integrated Weather System (CIWS) project provides advanced weather product generation to help air traffic users reduce convective weather delays. CIWS provides national, en route, and terminal air traffic flow managers (TFM) and airline system operation centers (SOC) personnel with accurate, automated, rapidly updated weather

information as well as weather products for integrated weather-Air Traffic Management (ATM) system (Wx-ATM) to support the weather-assimilated decision making envisioned for NGATS. These weather products include storm locations, radar measured storm tops, and two-hour storm forecasts including storm growth and decay.

Activity Target 1: Complete CIWS Production Code/Tech Transfer Package for Build 3 by January 31, 2008.

Activity Target 2: Complete CIWS Production Code/Tech Transfer Package for Build 4 by July 31, 2008.

Activity Target 3: Brief JRC on CIWS investment analysis for a JRC-2B decision by September 30, 2008.

Strategic Initiative: Link Funding Requests to Support NextGen

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

Strategic Activity: Human Factors Advanced Air Traffic Control Workstation Concept

To increase controller efficiency, which in turn, will increase en route capacity, the advanced air traffic control workstation will allow controllers to handle higher volume without increasing workload.

Activity Target 1: Provide findings and recommendations from full-mission simulations to demonstrate feasibility of a 30% increase in efficiency in the en route domain by September 2008

Strategic Activity: OEP Review Board

The Review Board validates funding request which are linked to NextGen.

Activity Target 1: OEP Review Board to identify and review FY10 funding requests that enable NextGen by July 2008.

Activity Target 2: Develop FY09 performance metrics including cost and schedule by July 2008.

Strategic Activity: NextGen Portfolio Management Process

A designed sequence of steps to achieve the functional outcomes of the NextGen portfolio.

Activity Target 1: Define, document, validate and have approved an

accountable process for managing FY09 NextGen research and pre-implementation investments for the NextGen portfolio by September 2008.

Strategic Initiative: Traffic Management Advisory

Increase airport capacity through the use of Traffic Management Advisor.

Strategic Activity: Implement Daily Use of Traffic Management Advisor (TMA)

Increase arrival and departure rates through operational procedures and controller spacing tools at one additional site.

Activity Target 1: Complete initial daily use (IDU) at New York Air Route Traffic Control Center - Philadelphia Airport (ZNY-PHL) by the end of March 2008.

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

Increase arrival and departure rates through operational procedures and controller spacing tools at one additional site.

Activity Target 1: Complete initial daily use (IDU) at ZNY-PHIL by the end of March 2008.

Strategic Initiative: Arrival and Departure Rates

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

Strategic Activity: Arrival Acceptance Rate (AAR) Guidelines

Maintain guidelines for determining AARs nationally. .

Activity Target 1: Validate AAR's as required yearly by GENOT RW A5/27 and update as necessary by May 2008.

Strategic Activity: Wake Turbulence

ATO-R will develop the concept for the required change to Order 7110.65, develop associated initial Safety Risk Management Document outline, obtain and analyze the wake turbulence data required for validating the feasibility (safety and benefit) of the proposed modification and coordinate the supporting efforts by ATO-P, AVS and

ATO-T.structure required f will collect and analyze the wake turbulence data required to develop the national change to 7110.65, verify the national change can be implemented using simulation and modeling, and develop the training guidance for implementing the national change.

Activity Target 1: Develop by June 2008, a national change to Order 7110.65 allowing dependent ILS approaches to an airport's parallel runways whose centerline spacing is less than 2500 feet -- by June 2008.

Activity Target 2: ATO-R will complete work in concept of use definition, benefits assessment, preliminary performance requirements, functional architecture and provide a handoff of documentation and program support to ATO-T as it stands up a WTMD procurement/implementation organization.

Strategic Activity: Wake Turbulence

ATO-P will develop in coordination with ATO-T, the detail language for the modification to Order 7110.65 and develop scenarios based on the drafted modification, for evaluation by AVS of the safety risk associated with the modification to the air traffic control procedure. Additionally ATO-P will work with ATO-R's support team to insure all necessary data is collected and that the models used by AVS is updated with the empirical results of the wake turbulence data collection at various airports. ATO-P will coordinate the development of the Safety Risk Management Document for the National Rule Change ATO-P will assist ATO-T with the formulation of the WTMD Safety Risk Management Document and with documentation on functional architecture, benefits, required interfaces, and preparation for a JRC final investment decision on the WTMD. ATO-P will also provide the data analyses needed to verify projected benefit and safety risk. ATO-P will provide program risk mitigations to ATO-T as necessary

Activity Target 1: Provide support for the development of a national change to Order 7110.65 allowing dependent ILS approaches to an airport's parallel runways whose centerline spacing is less than 2500 feet by June 2008.

Activity Target 2: Provide sufficient research results, performance requirements, procurement documentation and coordination for a Joint Resource Council final investment decision for the Wake Turbulence Mitigation for Departures air traffic control decision support tool system by September 2008.

Strategic Activity: Provide ATO-Terminal support to the Wake Turbulence Program

ATO-T will Review ATO-R's developed structure for the change to Order 7110.65 and provide guidance on how to best develop the revision for clear understanding and compliance. ATO-T will review the products provided by ATO-R and finalize system engineering, functional and performance allocations. Will develop the functional specification and with the assistance of ATO-P and ATO-R develop other required technical information for the procurement of the WTMD. Will coordinate the drafting and approval of the Safety Risk Management Document for the procurement phase of the WTMD program. Will coordinate preparations for a JRC final investment decision on the WTMD system.

Activity Target 1: Support effort to develop, by June 30, 2008, of a national change to Order 7110.65 allowing dependent ILS approaches to an airport's parallel runways whose centerline spacing is less than 2500 feet -- by June 30, 2008.

Activity Target 2: Support efforts to provide sufficient research results, performance requirements, procurement documentation and coordination for a Joint Resource Council final investment decision for the Wake Turbulence Mitigation for Departures air traffic control decision support tool system-- by September 30, 2008.

Strategic Initiative: Automated Weather Dissemination

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

Strategic Activity: Integrated Terminal Weather System (ITWS)

Implement technology/equipment to achieve or exceed target capacity levels by deploying Integrated Terminal Weather System (ITWS) equipment in the NAS. The ITWS Equipment will provide terminal weather information to controllers, supervisors and traffic

management coordinators to improve the safety and efficiency of terminal operations.

Activity Target 1: Ship one Integrated Terminal Weather System (ITWS) system to site, complete site preparations, install and check-out system, conduct acceptance tests and complete acceptance activities in support of Achieving Contract Acceptance Inspection (CAI) by May 31, 2008.

Activity Target 2: Ship one additional Integrated Terminal Weather System (ITWS) system to site, complete site preparations, install and check-out system, conduct acceptance tests and complete acceptance activities in support of Achieving Contract Acceptance Inspection (CAI) by September 30, 2008.

Activity Target 3: Complete one Integrated Terminal Weather System (ITWS) system optimization, training, and other field familiarization activities to achieve operational status in support of Achieving Initial Operational Capability (IOC) by September 30, 2008.

Strategic Activity: Integrated Terminal Weather System (ITWS):

Telecommunications

In support of FY08 Activity Target #1 [Complete installation of one Integrated Terminal Weather System (ITWS) by achieving Contract Acceptance Inspection (CAI) by May 2008.]

Activity Target 1: FTI Program support is needed to implement telecommunications to obtain data inputs from multiple weather radars and other sources, and for intra-system communications with all ITWS display locations.

Strategic Activity: Integrated Terminal Weather System (ITWS): Site Surveys

In support of FY08 Activity Target #1 [Achieve Contract Acceptance Inspection (CAI) for one Integrated Terminal Weather System (ITWS) by completing installation by May 2008.]

Activity Target 1: NAS Engineering Support is needed to conduct site surveys, finalize engineering drawings, and complete site preparation items and other installation and system hand-off activities at all sites.

Strategic Activity: Preparation of Adaptation Data

ITWS Program Support Facility (PSF) NAS Engineering support is required for preparation of adaptation data.

Activity Target 1: Complete installation of one Integrated Terminal Weather System (ITWS) by achieving Contract Acceptance Inspection (CAI) by May 2008.

Activity Target 2: Complete installation of an additional Integrated Terminal Weather System (ITWS) by achieving Contract Acceptance Inspection (CAI) by September 2008.

Strategic Activity: Operational Software

ITWS Program Support Facility (PSF) NAS Engineering support is required to provide operational software, and support system optimization and field familiarization activities for each site.

Activity Target 1: Achieve Initial Operational Capability (IOC) for one Integrated Terminal Weather System (ITWS) by September 2008

Strategic Activity: Field Familiarization

NAS Engineering Support is needed to support completion of system optimization and field familiarization activities for each site.

Activity Target 1: Achieve Initial Operational Capability (IOC) for one Integrated Terminal Weather System (ITWS)

Strategic Activity: Integrated Terminal Weather System (ITWS): Program Support Facility

In support of FY08 Activity #1 [Complete installation of one Integrated Terminal Weather System (ITWS) by achieving Contract Acceptance Inspection (CAI) by May 2008.]

Activity Target 1: ITWS Program Support Facility (PSF) NAS Engineering (formerly AOS) support is required for preparation of adaptation data.

Strategic Initiative: JPDO

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

through 2025.

Strategic Activity: ATO NAS Enterprise Architecture and the JPDO NextGen

Assure that the strategic initiative of the Air Traffic Organization (ATO) Business Operating Commitments and the ATO Enterprise Architecture are consistent with the Joint Planning and Development Office (JPDO) Next Generation Air Transportation System (NGATS) and plan objectives.

Activity Target 1: Incorporate Joint Planning and Develop Office (JPDO) related avionics and policy decisions into the Operational Evolution Partnership (OEP) Solution Set roadmaps by June 2008.

Activity Target 2: Ensure the Air Traffic Organization and Joint Planning and Development Office Enterprise Architecture show 100% alignment.

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

Achieve an average daily airport capacity for the seven major metropolitan areas (New York, Philadelphia, Charlotte, Las Vegas, Los Angeles, San Francisco and Chicago) of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2012. FY 2008 Target: 32,676

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 a rulemaking proposal to replace the Congestion Management Order for LaGuardia Airport.

Develop a rulemaking proposal to replace the Congestion Management Order for LaGuardia Airport, as appropriate. If FAA's reauthorization legislation permits the agency to use market-based measures, provide technical advice in the development of a market-based mechanism to allocate capacity at LaGuardia Airport, as appropriate.

Activity Target 1: Within 120 days, after receiving authorizing language, provide technical advice in development of market-based measure for use at LaGuardia Airport. If FAA does not receive authorizing language within 120

days of that determination, provide technical advice and recommendations for a draft proposed rule (e.g., Notice of Proposed Rulemaking or Supplemental Notice of Proposed Rulemaking) as appropriate.

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: FACT Report

Update the finding for the FACT report.

Activity Target 1: Coordinate quarterly and work externally with the Office of Airports (ARP) and the Office of Aviation Policy Planning and Environment (AEP) and internally with ATO-R and ATO-T to update the findings of the Future Airport Capacity Task (FACT) by August 2008..

Strategic Initiative: Metropolitan Airspace Redesign

Redesign the airspace of the seven major metropolitan areas.

Strategic Activity: NY/NJ/PHL Metropolitan Airspace Redesign

Implement airspace improvements in New York, New Jersey and Philadelphia areas

Activity Target 1: Implement initial routing changes associated with the Record of Decision given in Sept 2007 to help ease congestion out of this airspace by September 2008. Team plans to implement new airport headings at PHL and EWR by February 2008

Strategic Activity: Great Lakes Corridor Chicago Plan

Implement Phase II of Chicago Airspace Project

Activity Target 1: Implement Chicago south sectors and departure routes by September 2008. By July 2008 team plans to coordinate progress of proposed sectors based on runway completion of OMP.

Strategic Activity: Implement Metropolitan Airspace (MASE)

Redesign routes to optimize arrival/departure capacity for Great Lakes corridor airports and optimize en route flows.

Activity Target 1: Complete post-implementation of MASE reroutes and sectors by June 2008.

Strategic Activity: Bay-to-Basin Airspace Redesign

Implement initial mid-term phase of Bay-to-Basin.

Activity Target 1: Complete mid-term Bay to Basin sector design by June 2008.

Strategic Activity: Low Altitude Airspace Redesign

Conduct environmental reviews on airspace redesign projects.

Activity Target 1: Provide national support for MASE environmental completion by March 2008.

Strategic Initiative: Time-based Metering

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

Strategic Activity: Expand Use of Time-based Metering (TBM) at Air Route Traffic Control Centers (ARTCC)

Program Office will provide the capability for nine ARTCC/Tracon/Tower complexes to time-base meter.

Activity Target 1: Provide capability for TBM to occur at Atlanta ARTCC - Charlotte airport (ZTL-CLT) and Salt Lake ARTCC (ZLC/S56/SLC) by end of first quarter of FY 2008 (December).

Activity Target 2: Provide capability for TBM to occur at Jacksonville (ZJX/MCO), Washington (ZDC/PCT/IAD) and Cleveland (ZOB/D12/DTW) ARTCCs by end of second quarter of FY 2008 (March).

Activity Target 3: Provide capability for TBM to occur at New York (ZNY/N90/EWR), Indianapolis (ZID/CVG) and Kansas City (ZKC/T75/STL) ARTCCs by end of third quarter of FY 2008 (June).

Flight Plan Target: Annual Service Volume

Commission nine new runway/taxiway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2012. FY 2008 Target: 1%, Open a new center taxiway at Los Angeles International Airport (LAX)

Strategic Initiative: FACT

Future Airport Capacity Team (FACT) will work with airports and local communities to develop toolbox of potential solutions to address anticipated capacity shortfalls.

Strategic Activity: Service Volume Study

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

Activity Target 1: Support the analysis for Service Volume Studies by September 2008.

Strategic Initiative: OEP Runway Commitment

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

Strategic Activity: Commission Runways

Provide ATO-Terminal support for efforts to Monitor runway temple action plan (RTAP) schedules and ensure these projects remain on track to meet Agency OEP runway commitments established in partnership with stakeholders (ARP/ARC co-lead with support from ATO and AVS). This activity represents a corporate commitment from the ARC, ARP, ATO and AVS lines-of-business. Routine participation in OEP status reviews and planning meetings by each of these organizations will be needed. Specifically, support efforts to Monitor runway temple action plan (RTAP) schedules and ensure milestones and completion dates for commissioning new key taxiways are met (ARP/ARC co-lead with support from ATO and AVS). And, support efforts to Monitor Seattle, Dulles and O'Hare runway temple action plan (RTAP) schedules and ensure the associated projects remain on track to meet Agency OEP runway

commitments established in partnership with stakeholders (ARP/ARC co-lead with support from ATO and AVS).

Activity Target 1: Support efforts to ensure that all FY-08 FAA activities outlined in the Runway Template Action Plan (RTAP) schedules are either accomplished on time or that all delays are mitigated sufficiently to remain on track to meet the OEP new / extended runway and key taxiway capability commitments established in partnership with stakeholders. In addition to runway-specific responsibilities, ARC and ARP share management responsibility for the Agency's new OEP runway projects and for leading quarterly regional and HQ executive level reviews of these projects. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and instrument procedures.

Activity Target 2: Support efforts to open a new center taxiway at Los Angeles International Airport (LAX) by 9/30/08. ARC and ARP share management responsibility for major new taxiway projects tracked by the OEP. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and any changes to instrument procedures.

Activity Target 3: Support efforts to commission the new Seattle runway in FY09. (ARC/ARP co-lead with support from ATO and AVS). In addition to runway-specific responsibilities, ARC and ARP share management responsibility for the Agency's new OEP runway projects and for leading quarterly regional and HQ executive level reviews of these projects. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and instrument procedures.

Activity Target 4: Support efforts to commission the new Dulles runway in FY09. (ARC/ARP co-lead with support from ATO and AVS). In addition to runway-specific responsibilities, ARC and ARP share management responsibility for the Agency's new OEP runway projects and for leading quarterly regional and HQ executive level reviews of these projects. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and instrument procedures.

Activity Target 5: Support efforts to commission the new O'Hare runway

9L/27R and the extension of O'Hare existing Runway 9R/27L in FY09. (ARC/ARP co-lead with support from ATO and AVS). In addition to runway-specific responsibilities, ARC and ARP share management responsibility for the Agency's new OEP runway projects and for leading quarterly regional and HQ executive level reviews of these projects. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and instrument procedures.

Strategic Activity: Monitor and Support Runway Template Action Plan (RTAP)

Ensure that all FY-2008 Technical Operations activities in the Runway Template Action Plan (RTAP) schedules are either accomplished on time or that delays are mitigated sufficiently to remain on track to meet OEP runway commitments.

Activity Target 1: Achieve scheduled milestones for items such as procedure development and new and relocated NAS facilities.

Strategic Activity: Commission new key taxiways

Open a new center taxiway at Los Angeles International Airport

Activity Target 1: Achieve scheduled milestones for items such as procedure development and new and relocated NAS facilities.

Strategic Activity: Commission Runways

Monitor runway template action plan (RTAP) schedules and ensure these projects remain on track to meet Agency OEP runway commitments established in partnership with stakeholders (ARP/ARC co-lead with support from ATO and AVS). This activity represents a corporate commitment from the ARC, ARP, ATO-T, ATO-R, ATO-W and AVS lines-of-business. Routine participation in OEP status reviews and planning meetings by each of these organizations will be needed.

Activity Target 1: Support Agency efforts

to ensure that all FY-08 FAA activities outlined in the Runway Template Action Plan (RTAP) schedules are either accomplished on time or that all delays are mitigated sufficiently to remain on track to meet the OEP new / extended runway and key taxiway capability commitments established in partnership with stakeholders. ATO-R has the responsibility to oversee any necessary airspace changes at the OEP runway projects planned for O'Hare, Dulles, Seattle, Philadelphia and Charlotte. . In addition to runway-specific responsibilities, ARC and ARP share management responsibility for the Agency's new OEP runway projects and for leading quarterly regional and HQ executive level reviews of these projects. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and instrument procedures.

Strategic Initiative: Infrastructure Investments Prioritization

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

Strategic Activity: Infrastructure Investments Prioritization

Establish priorities for F&E capital investment portfolio supporting the 5 year plan to congress and development of a 10 year plan. The Expert Choice prioritization tool will be used to identify and prioritize all airspace and airport initiatives for fiscal years 2010, 2011, 2012.

Activity Target 1: Airspace redesign and airport improvement business cases submitted to Service Units for prioritization by January 2008

Activity Target 2: Service Units complete prioritization and distribute airspace redesign and airport improvement projects to Pathways for inclusion in the FY2010 prioritization process by March 2008

Activity Target 3: Complete prioritization process of F&E projects including airspace redesign and airport improvement for F&E budget submission by May 2008

Strategic Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Strategic Activity: Airport Obstruction Standards Committee (AOSC) activities

ATO-Terminal Service has the lead for ATO in providing support to the cross-organizational Airport Obstructions Standards Committee (AOSC) to develop recommended standards and action plans for runway procedures while maintaining an optimal balance among safety, capacity, and efficiency considerations. The activities are ARP lead with support from ARC, ATO and AVS. The Activity Target represents a corporate AOSC commitment from all AOSC member lines-of-business. Routine participation in AOSC discussions and support by all member AOSC organizations will be needed. The effort assumes ATL/DFW industrial funding for MITRE SRMD.

Activity Target 1: Interim tracking milestones for this effort require analysis of approach case incidents and accidents (complete by December 31, 2007) as well as a study of relevant human factors considerations (complete by June 15, 2008). MITRE support to identify the hazards and risks for a Safety Risk Management Document, along with the associated recommended mitigations, will be needed (target completion by July 15, 2008). All interim milestones support a final effort to perform risk analysis of end-around taxiway approach case by August 31, 2008.

Strategic Activity: Airport Geographic Information System (GIS) capabilities

Develop capability within the Airports-Geographic Information System (GIS) application for electronic Airport Layout Plans (eALPs) and digital obstruction charts (ARP lead with support from ARC, ATO and AVS)

Activity Target 1: Develop capability within the Airports-Geographic Information System (GIS) application for electronic Airport Layout Plans (eALPs) and digital obstruction charts by August 31, 2009. Note that ATO hosts the GIS application. Future institutionalization of these new tools will require cost sharing from AOSC member organizations. AVS also has plans to integrate data from the GIS with their Safety Assessment Toolset.

Flight Plan Target: Adjusted Operational Availability

Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2012. FY 2008 Target: 99.7%

Strategic Initiative: NAS System Performance

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

Strategic Activity: Monitor, control, maintain and restore OEP airport facilities

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

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

Strategic Activity: Installation of modifications

Mods are installed on time

Activity Target 1: Minimum of 95% of all modifications are installed on time.

Strategic Activity: Complete certifications on schedule

Certifications within the scheduled window are completed on time

Activity Target 1: Minimum of 98% of all certifications are completed within schedule window.

Strategic Activity: Log preventive maintenance actions

% of PMs accurately logged out of the total number of logged PMs

Activity Target 1: Minimum of 90% of all certification actions are logged properly.

Strategic Activity: Log certification actions

% of CEs accurately logged out of the total number of CEs

Activity Target 1: 90% of all certification logs are correctly entered.

Strategic Activity: Complete all preventive maintenance

PMs are completed on time

Activity Target 1: Minimum of 97% of all preventive maintenance actions are completed on time.

Strategic Activity: Improve management of NAS equipment

Improve management of NAS equipment

Activity Target 1: Complete operational testing of the MASS Rehost by 9/30/2008.

Strategic Activity: Improve visibility of ATO equipment and spare parts

Improve visibility of ATO equipment and spare parts

Activity Target 1: Conduct activities to improve logistics, maintenance, and performance data leveraging existing processes and tools to improve visibility, cost of operations, data quality, and completeness of FAA property inventory by Sept 2008

Flight Plan Target: NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011 and maintain through FY 2012. FY 2008 Target: 88.00%

Strategic Initiative: High Altitude Airspace Redesign

Implement high altitude airspace redesign to reduce congestion.

Strategic Activity: Future High Altitude Concepts Planning and Implementation

Validation and planning activities for future phase concepts.

Activity Target 1: Support the execution of an integral En Route strategy by September 2008.

Strategic Activity: Future Facility and Airspace Concepts

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

Activity Target 1: Support integration of future concepts into En Route air traffic facility strategy by September 2008

Strategic Initiative: Flight Information

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

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

Define, develop, test and implement Collaborative Air Traffic Management (CATMT) Enhancements. Include the RAPT prototype support of \$1.6M

Activity Target 1: Deploy OPSNET enhancement by September 30, 2008.

Activity Target 2: Deploy Surface Data Integration to at least 2 additional sites (Phase 2) by September 30, 2008.

Activity Target 3: Deploy FSM version 8.5.X by June 30, 2008.

Activity Target 4: Deploy RMT version 1.5 by June 30, 2008.

Activity Target 5: Deploy NTML version 5.01 by June 30, 2008.

Activity Target 6: Quantify benefits associated with the use of RAPT in New York by September 30, 2008.

Activity Target 7: Prepare and distribute Post Implementation Review for ETMS version 8.4 by November 30, 2007.

Activity Target 8: Deploy Phase 1 OPS NET Automation by November 30, 2007.

Activity Target 9: Deploy ETMS version 8.5 by December 31, 2007.

Activity Target 10: Deploy Initial Morning Brief by December 31, 2007.

Activity Target 11: Deploy XML ASDI by December 31, 2007.

Activity Target 12: Complete eSTUMP Requirement Document by March 31, 2008.

Activity Target 13: Prepare and distribute Post Implementation Review for ETMS version 8.5 by June 30, 2008.

Activity Target 14: Brief JRC on Work Package 2 investment analysis for a JRC-2B decision by September 30, 2008.

Strategic Initiative: Ocean Capacity Metric

Implement ocean capacity metrics and targets for FY 2008, using comprehensive Advanced Technologies and Oceanic Procedures (ATOP) data collection and analysis capability and oceanic simulation and modeling capability.

Strategic Activity: Oceanic Simulation and Modeling Capability

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

Activity Target 1: Improve oceanic fuel efficiency for select city pairs at a system level by a savings of at least 3.08 million pounds of fuel saving in FY 2008 relative to the 2004 baseline by the end of September 2008. This is a 6.2% increase over the FY 2007 goal.

Activity Target 2: Develop targets for FY 2009 and the out years, through the use of comprehensive oceanic analysis, simulation and modeling capability that will explore contributing elements in fuel efficiency by the end of September 2008.

Strategic Initiative: Reduce Oceanic Separation

Reduce oceanic separation standards in the Pacific.

Strategic Activity: Reduce Oceanic Separation

Reduce Oceanic separation.

Activity Target 1: Continue participating with North Atlantic Tracks/Caribbean (NAT/CAR) States/Territories/International Organizations in the West Atlantic Route System (WATRS) Plus Airspace Redesign and Separation Reduction Initiative to affect separation reductions in U.S. controlled WATRS by the end of September 2008.

Activity Target 2: Reduce oceanic separation in WATRS Airspace by the end of September 2008.

Activity Target 3: In a trial environment, implement separation standards reduction of at least 50 longitudinal miles in Anchorage Oceanic airspace by the end of September 2008.

Strategic Initiative: En-Route Congestion

Use new equipment and technology to reduce enroute congestion.

Strategic Activity: Traffic Flow Management (TFM) Modernization

Modernization of Traffic Flow Management infrastructure.

Activity Target 1: Achieve IOC of TFM Processing Center (TPC), release 2 by September 30, 2008

Strategic Activity: Redesign Oceanic Airspace

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

Activity Target 1: Participate and contribute to airspace realignment studies

by September 2008.

**Strategic Activity: Redesign En Route
Airspace**

Implement resectorization and restratification in all en route facilities.

Activity Target 1: Implement phase 2 of 3-tier airspace plan in ZOA by September 2008.

**Strategic Initiative: Develop Avoided
Delay Metric**

In FY 2008, develop a metric to measure the delay savings enabled by NextGen improvements using minutes per scheduled Instrument Flight Rules (IFR) arrival at the 35 OEP airports by FY 2012, and beginning implementation of the metric in FY 2009.

Strategic Activity: Avoided Delay Metric

This activity will develop the appropriate metric to quantify the NextGen benefits.

Activity Target 1: Complete a draft description of the avoided delay metric by March 2008.

Activity Target 2: Review the proposed metric with the ATO Executive Council by June 2008.

Activity Target 3: Complete the avoided delay metric by September 2008.

**Flight Plan Target: Noise
Exposure**

Reduce the number of people exposed to significant noise by 4 percent each year through FY 2012, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2008 Target: -4%

**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: Support of Environment
Management Systems (EMS)**

Implement EMS within ATO: ATO is fully committed to conducting all ATO operations and activities in a manner that is protective of

the environment. In keeping with this commitment, ATO management and staff work continuously to integrate environmental considerations into operations, conserve energy and resources, and to avoid or minimize the use of environmentally detrimental materials. This commitment extends to all ATO facilities and operations and is implemented and given effect through an ATO-wide Environmental Management System.

Activity Target 1: Expand EMS programs at appropriate organizational levels consistent with EO 13423 (August 08)

- Conduct internal audits of EMSs.

- Conduct EMS Mgmt Reviews.

Activity Target 2: Use the cost and performance metrics developed in FY-07 to calculate an EMS baseline. (July 2008)

**Flight Plan Target: Aviation Fuel
Efficiency**

Improve aviation fuel efficiency by another 1 percent over the FY 2007 level (for a total of 6 percent) through FY 2008, and 1 percent each subsequent year through FY 2012 to 10 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 2008 Target: -6%

**Strategic Initiative: Environmental
Approach to Oceanic ATM**

Expand the environmental approach to oceanic Air Traffic management through the joint FAA and European Commission (EC) Atlantic Interoperability Initiative to Reduce Emissions (AIRE) partnership.

Strategic Activity: Test Demonstrations

Conduct three test demonstrations for surface management, tailored arrivals and oceanic TBO and evaluate their impact to reduce emissions.

Activity Target 1: Conduct Tailored Arrival (TA) demonstration at San Francisco International airport. The initiative will build upon previous work conducted at San Francisco, as well as international trials being conducted in Europe and Asia, by July 2008. Outcome of the demonstrations will be used to

formulate global requirements and business case for this capability.

Activity Target 2: Conduct a collaborative surface management demonstration at Memphis International Airport to develop initial requirements, procedures and standards for integrated surface operations by August 2008.

Activity Target 3: Conduct an Oceanic TBO demonstration, using manual procedures, to identify optimal flight profiles for aircraft traversing the Atlantic in order to assess the potential requirements for future automation upgrades by September 2008.

Activity Target 4: Conduct metrics evaluation throughout FY08 to determine the amount of jet fuel and emissions being reduced by the AIRE partnership demonstrations by September 2008.

Core Business Measure: Maintain Air Traffic Controller Workforce and Productivity

Maintain the ATO-E air traffic controller workforce at, or up to 2 percent above the projected annual totals in the Air Traffic Controller Workforce Plan.

Core Business Function: Develop Yearly Hiring Requirements

Determine hiring requirements by the end of March 2008.

Core Activity: Controller Hiring Requirements

Continue to provide FAA controller staffing requirements as outlined in the FAA hiring plan titled, "A Plan for the Future: The FAA's 10-Year Strategy for the Air Traffic Control Workforce," which was provided to Congress in December 2004.

Activity Target 1: Hire 639 new controllers by the end of September 2008.

Core Business Measure: Increase En Route and Oceanic Capacity to Meet Expected Demand

En Route and Oceanic Services will meet future capacity demands by ensuring the provision of safe and efficient air traffic

control services throughout the En Route portion of the National Airspace System (NAS) through targeted capacity increases to: 1) Achieve an average daily airport capacity for the 35 Operational Evolution Partnership (OEP) airports of 104,338 arrivals and departures per day by FY 2011; 2) achieve an average daily airport capacity for the seven major metropolitan areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2012; and 3) achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011.

Core Business Function: Enable Increases in En Route and Oceanic Capacity

Provide the support and technology to enable the safe increase in En Route and Oceanic capacity.

Core Activity: En Route and Oceanic Services Operations Support

Provide the operational support functions necessary to enable safe increases in capacity.

Activity Target 1: Achieve an average daily airport capacity for the 35 OEP Airports of 101,868 by the end of September 2008.

Activity Target 2: Achieve an average daily airport capacity for the Seven Metropolitan Areas of 33,676 by the end of September 2008.

Activity Target 3: Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00% by the end of September 2008.

Core Business Measure: Oceanic and Offshore Services Core Business - Capacity

Improve oceanic fuel efficiency for select city pairs at a system level by a savings of at least 3.08 million pounds of fuel saving in FY 2008 relative to the 2004 baseline. This is a 6.2% increase over the FY 2007 goal.

Core Business Function: Oceanic and Offshore Services Core Business - Capacity

Maintain Oceanic and Offshore Services Core Business - Capacity.

Core Activity: Improve Global Interoperability in the Oceanic and Offshore Domains

Improve global interoperability in the Oceanic and Offshore domains via collaboration with strategic partners and support the Joint Planning & Development Office / Next Generation Air Traffic System (JPDO/NextGen) initiatives.

Activity Target 1: Develop a plan and initiate demonstrations to support the JPDO/NextGen initiatives such as System Wide Information Management (SWIM) and 4D Ocean Trajectory by the end of July 2008.

Core Activity: Conduct Research and Development (R&D) for Automatic Dependent Surveillance-Contract (ADS-C) In Trail Procedures

Conduct Research and Development (R&D) for ADS-C In Trail Procedures. The FAA is developing a reduced separation standard based on Distance Measuring Equipment (DME) in Trail Procedures, but using ADS-C surveillance to verify distance between aircraft pairs. This procedure would allow more aircraft to reach fuel efficient altitudes.

Activity Target 1: Complete Atlantic cost/benefits case by the end of June 2008.

Activity Target 2: Complete Safety Hazard Assessment by the end of September 2008.

Activity Target 3: Complete Pacific cost/benefits case by the end of October 2007.

Core Activity: Develop Planned Air Traffic System (ATS) Improvements

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

Activity Target 1: Determine solution based on further pursuit of Flight Data Processing (FDP) acquisition for Honolulu Control Facility (HCF) by the end of September 2008.

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

Develop and implement ATOP software.

Core Activity: Develop and Implement Advanced Technologies and Oceanic Procedures (ATOP)

Implement ATOP Technical Refresh.

Activity Target 1: Purchase the ATOP updated hardware equipment needed for the Technical Refresh to replace the end of service equipment by the end of September 2008.

Core Business Measure: Sustain Terminal Equipment Operational Availability

Sustain adjusted operational availability of select terminal equipment at 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2012.

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

Sustain the operation of the NAS Terminal environment by defining, designing, building, deploying and sustaining terminal automation, surveillance, and weather systems along with modernization and replacement of Towers and TRACONs to meet target levels of performance.

Core Activity: Terminal Services Program Operations

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

Activity Target 1: Achieve the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation by September 30, 2008.

Activity Target 2: Achieve the annual performance targets of 90% of Critical Acquisitions on-schedule by September 30, 2008.

Activity Target 3: Deliver annual updates for existing Office of Management and Budget (OMB)-300 Exhibits as required by Federal Aviation Administration/Department of Transportation submission schedules by September 30, 2008.

Activity Target 4: Achieve the annual performance targets of 90% of Critical Acquisitions are within 10 percent of budget by September 30, 2008.

Core Business Function: Implement Major Capital Investments to support NAS Infrastructure evolution in support of NexGen Capabilities

This Initiative highlights the alignment between major program budget submissions and the FAA Flight PLAN for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments.

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

Implement software enhancements and refinements in order to support future increased NAS capacity demands and initiatives such as the Houston TRACON Airspace expansion, and increase the performance of the STARS multi-sensor tracker and safety algorithms in the real-world NAS environment, and to provide a more suitable platform for future NextGen initiatives. This includes improved scalability to greater numbers of controller displays, reduced tower link bandwidth, increased number of keyboards, increased number of remote towers capacity, increased surveillance coverage area, increased number of available fix pairs and increased number of tracked aircraft. In order to increase the performance of the STARS multi-sensor tracker and safety algorithms in the real-world NAS environment, and to provide a more suitable platform for future NextGen initiatives, accept from the STARS prime contractor software

improvements for aircraft tracking and for Minimum Safe Altitude Warning (MSAW).

Activity Target 1: In support of planned FY 08 activity target to support future increased NAS capacity demands and initiatives such as the Houston TRACON Airspace expansion accept from the STARS prime contractor software to increase STARS workload capacity; ATO-T will manage the Contractor's S/W development activities, support the Terminal Requirements Board (TRB) in the requirements definition process, and provide technical guidance and resolve technical issues that may arise for each of the S/W enhancements and refinements. These S/W enhancements and refinements will be delivered by the prime Contractor by September 30, 2008

Activity Target 2: In support of planned FY 08 activity targets to increase the performance of the STARS multi-sensor tracker and safety algorithms in the real-world NAS environment, and to provide a more suitable platform for future NexGen initiatives; ATO-T will manage the Contractor's S/W development activities, support the Terminal Requirements Board (TRB) in the requirements definition process, and provide technical guidance and resolve technical issues that may arise for each of the S/W enhancements and refinements. These software improvements for aircraft tracking and for Minimum Safe Altitude Warning (MSAW) will be delivered by the prime Contractor by September 30, 2008

Core Activity: STARS Technical Refresh

In order to support the operational availability of the existing operational sites, it is necessary to refurbish the current support stock of the Sony Main Display Monitors (MDM). This will also extend service usability of the current monitor, and eliminate the immediate need for a costly development and qualification of a new generation display. This activity supports FAA programs (STARS, Terminal Automation Modernization Replacement (TAMR), Active Color Displays (ACD) and Department of Defense (DoD). It is also necessary to modify current systems and procure replacement hardware for equipment that has reached its End of Service (EOS) life. In particular, the Sun Ultra 5 processors in the Terminal Control Workstations (TCW), and the system support

equipment. This activity includes the modification of the TCW shelves to facilitate the installation of replacement processors.

Activity Target 1: In support of planned FY08 activity target to manage Sony Main Display Monitor Refurbishment activities ATO-T will provide contract management, determine requirements, quantities for refurbishment, and authorize release of ATO Terminal Services stock. This activity ends by September 30, 2008.

Activity Target 2: In support of planned FY08 activity target to procure replacement hardware for the EOS hardware and release of the SSM for the TCW modification kits ATO-T will provide contract management and perform the following: 1) Generation and release of the SSM for site installation of the TCW modification kit, and 2) Initiate the procurement for the replacement of the Sun Ultra 5 processors that are EOS by September 30, 2008.

Core Activity: Airport Surveillance Radar-Model 9 (ASR-9) Program – ASR-9/Mode S Service Life Extension Program (SLEP), Phase 1A – External Modifications

This investment concerns the antenna on the primary surveillance radar, the Airport Surveillance Radar-9 (ASR-9) and control and monitoring subsystems (CMS) on the secondary radar, Mode-S, and the primary radar. 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. Mode-S tracks aircraft that are transponder-equipped, and provides aircraft positional and identification information. This data is provided to terminal automation systems and utilized by air traffic controllers to safely and efficiently separate aircraft in the terminal environment. This investment focuses on mitigating unacceptable levels of risk to the antenna structure, a single point of failure in the system, and mitigating obsolescence of maintenance processors and displays used by our technicians to monitor and control mission-critical equipment. The antenna modifications mitigate the risk of full outages due to a collapsed antenna. In order to mitigate this risk, we will install antenna reinforcement kits at six known problem sites

and at those radars that provide coverage to the 35 highest-activity airports. Additional kits will be procured to mitigate the risk should the remaining radars experience problems in the future. Additionally, we plan to replace the waveguide and install oil splash shields and leveling bolt kits at all 135 sites. Without the modifications to the antenna structure and the CMS, the ASR-9 and Mode-S will continue to experience decreasing reliability and availability over time. The FAA is implementing changes in advance of those at-risk degradations in performance. The ASR program contributes to the goal of greater capacity by maintaining existing airport capacity and meeting future air traffic demands. The ASR-9 serves the airports with high activity levels and will not be replaced by the ASR-11. The Sustainment projects being performed will address the most critical performance issues in order to improve system reliability, thus preventing delays due to radar outages at the high activity airports.

Activity Target 1: Complete installation of six (6) ASR-9 External Modification Kits by November 30, 2007.

Activity Target 2: Complete installation of final ASR-9 External Modification Kits by January 31, 2008.

Core Activity: Terminal Radar (ASR-9) Program – ASR-9/Mode S SLEP, Phase 1B – Transmitter Modifications

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. This data is provided to terminal automation systems and utilized by air traffic controllers to safely and efficiently separate aircraft in the terminal environment. The ASR-9 provides data to AMASS and ASDE-X, to aid in the prevention of accidents resulting from runway incursions. The purpose of the investment is to address the most troublesome components within the ASR-9 transmitter - the modulator pulse assembly, trigger amplifier, and post charge regulator - in order to ensure that we maintain the current level of system availability and reliability. The Modulator Pulse Assembly (MPA) and related components are responsible for up to 50% of the failures associated with the transmitter, and thus this subassembly is considered the greatest single risk to system reliability and availability.

Without these modifications to the ASR-9 transmitter, the ASR-9 will continue to experience decreasing reliability and availability over time. The cost of technology refresh has been deemed more cost-effective than acquiring full replacement systems, because the current performance is effective in meeting both the safety and capacity needs of the nation's air traffic system at major airports. The ASR program contributes to the goal of greater capacity by maintaining existing airport capacity and meeting future air traffic demands. The ASR-9 serves the airports with high activity levels and will not be replaced by the ASR-11. The Sustainment projects being performed will address the most critical performance issues in order to improve system reliability, thus preventing delays due to radar outages at the high activity airports.

Activity Target 1: Complete installation of first production ASR-9 Transmitter Modification Kit by March 31, 2008.

Activity Target 2: Complete installation of ASR-9 Transmitter Modification Kits at 65 sites by September 30, 2008.

Core Activity: Airport Surveillance Radar, Model 11 (ASR-11)

The ASR-11 Program provides a single integrated digital primary and secondary radar system to replace multiple aging analog terminal radar systems. The ASR-7/8 and ATCBI-4/5 radar systems and associated secondary radars (Air Traffic Control Beacon Interrogators or ATCBI-4/5, or Mode-S) are at the end of their projected useful life cycle. All ASR-7s and many ASR-8s, along with a collocated ATCBI-4/5/Mode-S system, will be replaced. Air traffic controllers use terminal surveillance radar systems to detect and track aircraft in the area surrounding airports, known as the terminal environment. Primary radars locate all aircraft, with and without onboard transponders. Secondary radars (called Air Traffic Control Beacon Interrogators) locate only those aircraft that have transponders. The ASR-11 radar system supports the air traffic control automation systems in use today, and other NAS modernization efforts. ASR-11 capabilities include all digital vs. analog output, LAN architecture for data distribution, remote certification and control, all solid-state components, and a 6-level National Weather Service calibrated weather capability - an improvement upon the limited weather capability in the ASR-7/8 systems. The

ASR-11 has completed the planning phase and is currently a Mixed Life Cycle with most efforts in the Full Acquisition Phase, equating to the Control Phase for the current cycle; and just beginning the In-Service Phase, equating to the Evaluate Phase in the Capital Planning and Investment Control (CPIC) review. The ASR-11 Program completed all test and evaluation and achieved an In-Service Decision for system deployment on September 22, 2003. As of March 7, 2007, there are 26 systems in full operational capability and commissioned into the National Air Space (NAS).

Activity Target 1: In support of Achieving IOC, ensure that FAA optimization is completed, Flight check is funded and scheduled, One certified maintenance technician is on-site, AT training is completed (CBI), the system is certified and Radar data is available for NAS use to Achieve IOC at 2 sites by March 31, 2008.

Activity Target 2: In support of Achieving IOC, ensure that FAA optimization is completed, Flight check is funded and scheduled, One certified maintenance technician is on-site, AT training is completed (CBI), the system is certified and Radar data is available for NAS use to Achieve IOC at 4 additional sites by September 30, 2008.

Activity Target 3: To begin Dismantling Activities, ensure that Funding has been allocated, Dismantling and Disposition survey is completed, ASR-11 is commissioned and the contractor has been Mobilized for dismantling and disposition of existing radar to support start of dismantling of 3 ASR-7/8 Radar Sites by March 31, 2008.

Activity Target 4: To begin Dismantling Activities, ensure that Funding has been allocated, Dismantling and Disposition survey is completed, ASR-11 is commissioned and the contractor has been Mobilized for dismantling and disposition of existing radar to support start of dismantling of 3 additional ASR-7/8 Radar Sites by September 30, 2008.

Core Activity: Terminal Automation Modernization/ Replacement (TAMR) Phase 2

In order to sustain the availability of automation services at four of the larger TRACONs and their associated ATC towers in

the NAS, the automation systems must be modernized. This FY08 activity will complete the modernization of the Automated Radar Terminal System (ARTS) III E systems at Chicago, IL, Denver, CO, St. Louis, MO and Minneapolis/St. Paul, MN by replacing controller displays and system processing equipment. The Terminal Automation Modernization/ Replacement (TAMR) Program is a phased approach to modernizing or replacing the digital radar/flight data processing and display systems used by terminal air traffic controllers to ensure the safe separation of military and civilian aircraft throughout the nation's airspace. TAMR, Phase 2, will modernize or replace automation systems at nine Terminal Radar Approach Control facilities (TRACONS) and their associated air traffic control towers that currently pose a risk to service. This Phase of the TAMR Program involves the replacement of 5 ARTS IIE systems with STARS at Anchorage, AK; Wichita, KS; Corpus Christi, TX; Pensacola, FL; and, West Palm Beach, CA; along with the previously mentioned modernization of 4 ARTS III E systems with Full Digital ARTS Displays (FDADs) at Chicago, IL; Denver, CO; St. Louis, MO; and, Minneapolis/St. Paul, MN. The state-of-the-art technologies being deployed will bridge the performance gap by providing improvements in system capacity, reliability, and availability. These improvements will contribute to the agency's strategic goals in two specific areas: increased capacity through the deployment of more reliable and available systems; and, improved safety through the deployment of a more secure automation system. In addition, the modernization/replacement effort will provide the FAA an opportunity to implement future cross-sector strategies such as co-locations at designated sites.

Activity Target 1: Manage the contractor's activities and coordinate FAA activities to ensure the hardware/software necessary to modernize the ARTS III E FDAD sites and all associated Air Traffic Control Towers (ATCTs) is delivered and installed by July 31, 2008.

Activity Target 2: Manage the contractor's activities to ensure that all hardware necessary to modernize the ARTS III E system at the four ARTS III E FDAD sites and all associated Air Traffic Control Towers (ATCTs) have completed equipment production and factory acceptance testing by January 31, 2008.

Core Business Measure: Average Daily Capacity (35 OEP Airports)

Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011. FY08 Target: TBD

Core Business Function: Traffic Flow Management Operations

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

Core Activity: Collaborative Decision Making Operations

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

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

Core Activity: TFM System Sustainment

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

Activity Target 1: Complete Security Self-Assessment Guide for Information Technology Systems (NIST Special Publication 800-26) documentation by Setp 2008.

Activity Target 2: Complete ESIS technology refresh (ESIS) at TRACON and ATCT facilities by Sept 2008.

Activity Target 3: Complete ESIS technology refresh at ARTCCs by June 2008.

Core Activity: National Playbook/ Coded Departure Route (CDR) Update

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

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

Core Activity: Reviews

Conducts periodic reviews of the strategic planning operation, end of season operating reviews, quarterly telecons with field personnel, Directors of Tactical Operations/Traffic Management Officers (DTOs/TMOs), Tactical Customer Advocate (TCA) webpage advisories, planning telecons, Service Area/National daily review telecons, daily review of OPSNET and follow up with field personnel.

Activity Target 1: Conduct 100% periodic reviews of strategic planning operation.

Activity Target 2: Conduct end of season operations review by November 2007.

Activity Target 3: Conduct quarterly telecons with field personnel (TMOs/DTOs); planning telecons; Service Area/National daily review telecons.

Core Activity: Departure Spacing Program (DSP)

All activities to maintain systems, including but not limited to technical refresh of existing hardware and software of the DSP, Adaptation Controlled Environment System Chart Update, 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: Finalize Hardware Architecture for DSP Technology Refresh by March 2008.

Activity Target 2: Conduct Test Readiness Review for DSP Technology Refresh by Sept. 2008.

Core Business Function: Security

Activities needed to develop security policy,

implement security for the NAS, coordinate security activities/issues, and balance security implementation.

Core Activity: Security Operations

Perform timely coordination and take appropriate action to mitigate security impacts on the NAS.

Activity Target 1: Coordinate security issues as needed.

Core Business Measure: Airport Average Daily Capacity (7 METRO)

Achieve an average daily airport capacity for the seven major metropolitan areas of 64,060 arrivals and departures per day by FY 2009, and maintain through FY 2011. FY 2008 Target: 101,868

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

Achieve an average daily airport capacity of 68,750 arrivals and departures in VMC for the eight major metropolitan areas.

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

Achieve an average daily airport capacity of 31,400 arrivals and departures in IAC for the 7 major metropolitan areas by September 2008.

Activity Target 1: Achieve an average daily airport capacity of 31,400 arrivals and departures in IAC for the 7 major metropolitan areas by September 2008.

Core Business Function: Airport Average Daily Capacity (OEP35) in IAC

Achieve an average daily capacity of 92,400 arrivals and departures per day in IAC for the OEP35 airports by September 2008.

Core Activity: Airport Average Daily Capacity (OEP) in IAC

Achieve an average daily capacity of 92,400 arrivals and departures per day in IAC for the OEP35 airports by September 2008.

Activity Target 1: Achieve an average daily capacity of 92,400 arrivals and departures per day in IAC for the OEP35 airports by September 2008.

Core Business Measure: NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011. FY08 Target: TBD

Core Business Function: Airspace Management Program

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

Core Activity: Airspace Management Program Planning

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

Activity Target 1: Conduct biannual national program reviews.

Activity Target 2: Conduct quarterly national reviews.

Activity Target 3: Complete monthly project reports

Core Business Measure: Increase Terminal Capacity to Meet Expected Demand

Terminal Services will meet future capacity demands by ensuring the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) through targeted capacity increases to 1) Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011; and 2) Achieve an average daily airport capacity for the seven major metropolitan areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2011.

Core Business Function: Provide Support to Enable Increases in Airport Capacity

Provide the support necessary to enable safe increases in airport capacity through improved procedures and technology.

Core Activity: Terminal Services Safety and Operations Support

Provide the operational support functions necessary to enable increases in airport capacity when delivering terminal air traffic control services including Contract Tower and Contract Weather Observer Program

Management, Safety Engineering, Airspace & Procedures Analysis and Development, Quality Assurance and Operations Analysis.

Activity Target 1: Achieve an average daily airport capacity for the 35 OEP Airports of 101,868 by September 30, 2008.

Activity Target 2: Achieve an average daily airport capacity for the Seven Metropolitan Areas of 33,676 by September 30, 2008.

Core Business Measure: Improve Terminal Productivity

Increase terminal direct employee productivity by achieving the ATO Terminal Services Productivity target of 10,345 operations per direct employee by September 2009. This is consistent with targets identified in the Controller Workforce Plan titled, "A Plan for the Future: The FAA's 10-Year Strategy for the Air Traffic Control Workforce," which was first provided to Congress in December 2004.

Core Business Function: Provide Support to Enable Increases in Terminal Productivity

Provide the support necessary to enable safe increases in direct employee productivity using improved procedures and technology.

Core Activity: Terminal Services Planning

Provide the planning support functions necessary to increase productivity when delivering terminal Air Traffic Control (ATC) services including systems engineering, facility planning, strategic planning and performance reporting, workforce planning and annual work planning. Provide program management for special projects for Houston Area Airspace Transition System (HAATS).

Activity Target 1: Achieve the ATO Terminal Services Productivity target of 10,348 operations per direct employee by September 30, 2008.

Core Business Measure: Optimize Service Availability

Achieve 99% operational availability for all NAS equipment.

Core Business Function: Response Time

Compliance of response time for "04" and "24" code facilities

Core Activity: Facility/Service/Equipment Profile (FSEP)

Populate 100% of response codes into Facility/Service/Equipment Profile (FSEP) in accordance with FAA (Technical Operations) JO 6030.31F

Activity Target 1: By June 30, 2008, communicate need for manager to meet with each facility to establish proper codes

Activity Target 2: By September 30, 2008, populate all Facility/Service/Equipment Profile (FSEP) response codes.

Core Activity: Site Arrival Times

Provide training for ATSS on properly logging site arrival times

Activity Target 1: By August 31, 2008, brief managers on technicians logging LCM start time.

Core Activity: Database relationship

Record site arrival times so they can be related to MMS or MMS rehost

Activity Target 1: TBD

Core Business Function: Corrective Maintenance

Ensure corrective maintenance logs are completed for all Interrupt reports

Core Activity: Assure Interrupt Reports Reflect Corrective Maintenance

Establish website to identify compliance of Log Corrective Maintenance (LCM) for Log Interrupt Reports (LIR), baseline, and report

Activity Target 1: By October 31, 2007, establish website to identify compliance of Log Corrective Maintenance (LCM) for Log Interrupt Reports (LIR).

Activity Target 2: Baseline: Percentage of LIR reports that have an LCM entry

Activity Target 3: By August 31, 2008, communicate causes of interruptions to managers

Core Activity: Maintenance Alert

Prepare Maintenance Alert related to requirement for Log Corrective Maintenance

(LCM) for Log Interrupt Reports (LIR)

Activity Target 1: By October 31, 2007, prepare Maintenance Alert related to requirement for Log Corrective Maintenance (LCM) for Log Interrupt Reports (LIR).

Core Business Function: NAS Technical Evaluation Program (NASTEP)

Reduce the number of NASTEP critical issues per facility visit, on certification (CP) and key performance parameters (KPP), by 10% from the baseline established by FY07.

Core Activity: Briefings about NASTEP

Conduct annual briefings to front line managers on common NASTEP findings

Activity Target 1: By August 31, 2008, brief managers on trends of critical NASTEP findings

Core Activity: NASTEP Inspections

Implement unannounced NASTEP inspections

Activity Target 1: By March 31, 2008, issue interim report on Western Service Area Technical Operations Pilot program.

Activity Target 2: By September 30, 2008, issue final report on Western Service Area Technical Operations Pilot program.

Core Business Measure: Technical Operations Aviation System Standards Capacity

Complete periodic flight inspections

Core Business Function: Periodic Flight inspections

Design, develop and amend instrument flight procedures for use by air carrier and general aviation aircraft.

Core Activity: Complete periodic flight inspections

Complete periodic flight inspections within the established interval or grace period as defined in FAA order 8200.1, United States Flight Inspection Manual.

Activity Target 1: Complete 97% of all periodic flight inspections within the normal periodic interval.

Activity Target 2: Complete 100% of all periodic flight inspections within the grace period.

Core Business Measure: Technical Operations ATC Communications Services

Develop Data Communications in support of NextGen

Core Business Function: Develop Data Communications

Develop Data Communications in support of the Next Generation Air Traffic System (NGATS)

Core Activity: Acquire DataComm

Acquire data communication system

Activity Target 1: Complete Initial Investment Decision (IID) by June 30, 2008.

Activity Target 2: Work with AVS develop a regulatory strategy for Data Communications by September 2008.

Core Business Function: Alaskan Satellite Telecommunications Infrastructure

(ASTI)

Core Activity: Alaskan Satellite Telecommunications Infrastructure

(ASTI)

Activity Target 1: Upgrade link monitoring system at ZAN by September 30, 2008

Activity Target 2: Obtain ATO/EC decision by the end of 2nd Quarter FY 2008 for the ASTI Technology Refreshment Investment Analysis Readiness Decision.

Core Business Function: FAA Telecommunications Infrastructure

FTI deployment

Core Activity: FTI deployment

Complete FTI deployment of sites and services to support decommissioning of an additional 13 A-nodes through the end of 4th QTR FY 2007, bringing the cumulative total to 87.

Activity Target 1: Complete FTI deployment of sites and services to support decommissioning of an additional 10 A-nodes through the end of 1st QTR FY

2008, bringing the cumulative total to 115.

Activity Target 2: Complete FTI deployment of sites and services to support decommissioning of an additional 10 A-nodes through the end of 2nd QTR FY 2008, bringing the cumulative total to 125.

Activity Target 3: Complete FTI deployment of sites and services to support decommissioning of an additional 12 A-nodes through the end of 3rd QTR FY 2008, bringing the cumulative total to 137.

Activity Target 4: Complete FTI deployment of sites and services to support decommissioning of an additional 12 A-nodes through the end of 4th QTR FY 2008, bringing the cumulative total to 149.

Core Business Function: Next Generation Voice Recorder Replacement Program (VRRP)

The Voice Recorder Replacement Program (VRRP) provides the legal recording capability between air traffic controllers, pilots and ground-based air traffic facilities in all ATC domains and is utilized in the investigation of accidents and incidents and routine evaluation of ATC operations.

Core Activity: Voice Recorder Replacement Program (VRRP) Deliveries

Deliver units

Activity Target 1: Deliver 35 by June 30, 2008.

Activity Target 2: Deliver 40 by September 30, 2008 bringing the cumulative total to 75 for FY08.

Core Business Function: NAS Voice Switch

Develop NAS voice switch

Core Activity: NAS Voice Switch Development

Develop NAS Voice Switch

Activity Target 1: Release RFI Market Survey by 31 March 2008.

Activity Target 2: Complete NAS Voice Switch (NVS) Initial Program Requirements (IPR) Document through IRT review by the end of 3rd Quarter FY 2008.

Core Business Function: Terminal Voice Switch Replacement (TVSR)

Deploy TVSR

Core Activity: Terminal Voice Switch Replacement program

Deploy TVSR

Activity Target 1: Deliver 5 voice switch systems through the end of 2nd Quarter FY 2008.

Activity Target 2: Deliver 5 voice switch systems through the end of 4th Quarter bringing the cumulative total to 10 for FY 2008.

Core Business Function: Communications Facilities Enhancement Expansion (CFE)

Attain service availability for communication enhancement facilities projects.

Core Activity: Communications Facility Enhancement

Attain service availability.

Activity Target 1: Attain Service Availability for 2 additional Communications Facilities Enhancement (CFE) projects through the end of 4th Quarter bringing the cumulative total to 4 for FY 2008.

Activity Target 2: Attain Service Availability for 2 Communications Facilities Enhancement (CFE) projects through the end of 2nd Quarter FY 2008.

Core Business Function: NextGen VHF A/G Communication System

Segment 1A of the Next Generation Air/Ground Communications Program is the ground based radio component. The multi-mode digital radios will enable the future benefits of digital communications. This is the first Next Generation Air to Ground Communications element fielded in the National Airspace System.

Core Activity: Multimode digital radios

Place multimode digital radios into operation

Activity Target 1: Place 417 of 1390 new Multimode Digital Radios into operation thru 2nd quarter FY08.

Activity Target 2: Place an additional 973 new Multimode Digital Radios into operation bringing the FY08 cumulative total to 1390.

Core Business Function: Radio communications Equipment

Deliver radio communications equipment

Core Activity: Deliver radio communication equipment

Deliver radio communication equipment (RCEs)

Activity Target 1: Deliver 200 for sustainment requirements by June 30, 2008.

Activity Target 2: Deliver 100 Remote units bringing the cumulative to 300 radio communication equipment (RCE) units for sustainment requirements by Sept. 30, 2008.

Core Business Function: Radio Frequency Interference Elimination

Deliver receiver multicouplers

Core Activity: Deliver receiver multicouplers

Deliver receiver multicouplers

Activity Target 1: Place first delivery order for production Receiver Multicouplers by May 31, 2008

Activity Target 2: In Service Decision of Receiver Multicoupler by August 31, 2008.

Core Business Function: Airport Cable Loop

Install fiber optic cable loop

Core Activity: Install fiber optic cable loop

Install fiber optic cable loop

Activity Target 1: Complete fiber optic cable loop installation at McCarran Airport, Las Vegas by Sept. 30, 2008

Activity Target 2: Add Drop Multiplexer (ADM) Operational Keysite Testing complete by July 31, 2008.

Core Business Function: System Wide Information Management

Develop SWIM

Core Activity: Develop System Wide Information Management (SWIM)

Complete specs and standardize processes for SWIM acquisition and program management.

Activity Target 1: Define SWIM Core Services IRD by September 30, 2008.

Activity Target 2: Incorporate Communities of Interest requirements into SWIM Segment 1 Final Program Requirements document by March 31, 2008.

Activity Target 3: Complete SWIM Service Specification Document by July 31, 2008.

Core Business Function: Voice Switching and Control System (VSCS)

Tech Refresh

Core Activity: Voice Switching and Control System (VSCS)

Tech Refresh

Activity Target 1: Complete delivery of all Video Display Monitor Replacement systems by May 31, 2008.

Activity Target 2: Complete 25% of Ground to Ground software conversion by September 30, 2008.

Core Business Function: Communications Facilities Enhancement

UHF Replacement

Core Activity: Communications Facilities Enhancement

UHF Replacement

Activity Target 1: Place 356 UHF Radios into operation thru end of 2nd Quarter.

Activity Target 2: Place an additional 831 UHF Radios into operation through the end of the 4th Quarter bringing the FY08 cumulative total to 1187.

Core Business Measure: Technical Operations Navigation Services Greater Capacity

Navigation Services develops, acquires, deploys, maintains, sustains, and improves navigation products and services for the National Airspace System.

Core Business Function: Nextgen

Compliance to the NextGen/OEP documentation

Core Activity: Establish (LAAS) connectivity

Establish Local Area Augmentation System (LAAS) connectivity to the NextGen/OEP process

Activity Target 1: Deliver Honeywell SLS-4000 GBAS (for Category I SDA) by May 30, 2008.

Activity Target 2: Finalize Category III ground facility specification for publication decision by September 30, 2008.

Activity Target 3: Complete Validation Plan for Category III ground facility specification by April 30, 2008.

Activity Target 4: Complete Architecture Description documentation for Category II/III Local Area Augmentation System by June 30, 2008.

Activity Target 5: Complete Hazardous Mislead Information (HMI) documentation for CAT I Local Area Augmentation System by February 28, 2008.

Core Business Function: Return to Service

Return navigation systems to service

Core Activity: Return to service ILS

Return to Service a total of 9 ILS

Activity Target 1: Return to service two (2) Instrument Landing Systems by May 31, 2008.

Activity Target 2: Return to service seven (7) Instrument Landing Systems by August 31, 2008.

Core Activity: Return to service

Return to service LPDME systems

Activity Target 1: Return to service three (3) LPDME systems by May 31, 2008.

Activity Target 2: Return to service four (4) LPDME systems by August 31, 2008.

Core Business Function: Navigation Evolution Roadmap

Collaborate with stakeholders and complete and distribute Navigation Evolution Roadmap.

Core Activity: Navigation Evolution Roadmap

Navigation Services will work with all organizations and stakeholders to ensure the NextGen/OEP commitments are achieved.

Activity Target 1: Obtain signature from FAA Administrator on the Navigation Services Evolution Roadmap for publication and distribution by December 31, 2007.

Activity Target 2: Establish outreach group that consists of industry and stakeholders for coordinating transition issues identified in the Navigation Evolution Roadmap by January 31, 2008.

Activity Target 3: Accomplish a business plan as a companion document that articulates the specific steps Navigation Services is undertaking to achieve the goals of the Navigation Evolution Roadmap by December 14, 2000.

Core Business Measure: Technical Operations: Safety and Operations Support

Ensure NAS system enhancements are delivered on time; support FAA's performance target to apply safety risk management to all changes in the NAS by 2010.

Core Business Function: National Operations

National Operations

Core Activity: Institute a national forecast maintenance plan/Improve predictability of unscheduled outages.

Institute a national forecast maintenance plan/Improve predictability of unscheduled outages.

Activity Target 1: Comprehensive listing of high impact scheduled outages/Establish baseline (Sept 2008).

Activity Target 2: Coordinate operations data profile for OEP airports with the OCCs on summary block information-present to users for comments, March 2008.

Activity Target 3: Complete operations data profile for OEP airports, Sept. 2008.

Core Activity: Ensure a viable national Maintenance Moratorium process

Ensure a viable national Maintenance Moratorium process

Activity Target 1: Maintenance Moratorium - Peak Holiday Travel. Manage annual Waiver submission and approval. Starts 4q FY-08-1Q FY 09.

Activity Target 2: Complete transition of Waiver Application to TechNet, June 2008.

Activity Target 3: Complete FY09 AJW guidance memo, maintenance alert and Service Area training, August 2008.

Core Business Function: National Airways Systems Engineering

National Airways Systems Engineering

Core Activity: Optimize Air Traffic Control Radar Beacon Interrogator - Replacement (ATCBI-6) equipment to support commissioning.

Optimize Air Traffic Control Radar Beacon Interrogator - Replacement (ATCBI-6) equipment to support commissioning.

Activity Target 1: Optimize Air Traffic Control Radar Beacon Interrogator - Replacement (ATCBI-6) equipment to support commissioning at 15 ATCBI-6 facilities by September 30, 2008.

Core Activity: ASR-11 software upgrade for security and multi-site OMT.

ASR-11 software upgrade for security and multi-site OMT.

Activity Target 1: Deploy software build #57 at 17 ASR-11 facilities by September 30, 2008.

Core Activity: Integrated Terminal Weather System (ITWS) deployment

Complete Integrated Terminal Weather System (ITWS) deployment

Activity Target 1: Install Integrated Terminal Weather System (ITWS) at 3 remaining JRC-approved sites by September 30, 2008.

Core Activity: Airport Surface Detection Equipment - Model 3 (ASDE-3) Service Life Extension Program (SLEP)

Airport Surface Detection Equipment - Model 3 (ASDE-3) Service Life Extension Program (SLEP)

Activity Target 1: Install Megabucket Replacement at 10 facilities by 09-30-2008.

Activity Target 2: Install Encoder Replacement at remaining 4 facilities DCA, JFK, LAX-north, and LAX-south by 03-31-2008.

Core Business Function: NAS Support Group

NAS Support Group

Core Activity: Post-Implementation Reviews & Briefings

Post-Implementation Reviews & Briefings to assess implemented investments

Activity Target 1: Develop Post Implementation Review Reports & Briefings for Airport Surveillance Radar (ASR-11) program by 11/30/07

Activity Target 2: Develop Post Implementation Review Reports & Briefings for Standard Terminal Automated Radar System (STARS) program by 1/30/08

Core Activity: To Maintain the reliability of MPS

Provide contract maintenance support oversight of MPS which also includes 2nd level support

Activity Target 1: a) all funds allocated to this contract or reduce requested funds to a zero based amount for FY-09

Activity Target 2: b) Monitor and report the time from part failure to restoration when contract parts or support requested

International Leadership

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

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

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

Flight Plan Target: NextGen Technology

By FY2012, expand the use of NextGen performance-based systems to five priority countries. FY 2008 Target: 1

Strategic Initiative: Export Technologies

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

Strategic Activity: Ensure Harmonization of Service Improvements through Participation in Regional International Civil Aviation Organization (ICAO) and Inter-Organizational Workgroups

Ensure harmonization of service improvements through collaboration with international and industry service providers by active participation and leadership in regional ICAO and inter-organizational workgroups and decision making process.

Activity Target 1: Coordinate with international partners at selected international meetings by the end of September 2008.

Strategic Activity: Global Navigation Systems Support

Promote strategic U.S. navigation technologies, including the Global Positioning System (GPS), with key civil aviation authorities and global aviation community.

Activity Target 1: Coordinate GPS and augmentation related activities with key global partners in North American, Caribbean and South American, Europe and Asia Pacific by September 2008.

Strategic Activity: Global Surveillance Systems Support

Promote strategic U.S. surveillance

technologies, including Automatic Dependent Surveillance - Broadcast (ADS-B), with key civil aviation authorities and global aviation community.

Activity Target 1: Coordinate with the FAA Surveillance and Broadcast Services (SBS) Office to support key international efforts, including Asia Pacific and Caribbean and South American regional ADS-B Task Force meetings and multilateral ADS-B provider coordination meetings, as required by September 2008.

Strategic Initiative: Enhance Capacity

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

Strategic Activity: Technical Cooperation with China - ATMB

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

Activity Target 1: Conduct the 5th Joint Air Traffic Steering Group (JATSG/5) meeting with the China Air Traffic Management Bureau (ATMB) by March 2008.

Activity Target 2: Finalize the JATSG 2008 Work Plan, including ATO's continued support with China RVSM implementation, by May 2008.

Activity Target 3: Manage ATO support to the US/China Aviation Cooperation Program (ACP), including the Executive Management Development Program (EMDT) by September 2008.

Strategic Activity: RNAV/RNP Applications

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

Activity Target 1: Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least two countries by September 2008.

Strategic Activity: RNP Standardization

Support ICAO and the global aviation community with Performance-Based Navigation implementation.

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

Strategic Initiative: Optimize Efficiencies

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

Strategic Activity: CANSO and European ATM Modernization

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

Activity Target 1: Identify strategic ATO activities for 2008 and coordinate ATO support of identified CANSO Working Groups, meeting and events, as required, by September 2008.

Activity Target 2: Coordinate ATO support for European Commission Industry Consultation Body (ICB) meetings, Eurocontrol Coordination Committee and Strategic Executive Meetings (SEM), Atlantic Interoperability Initiative to Reduce Emissions (AIRE), and other Europe-focused air traffic modernization meetings by September 2008.

Strategic Initiative: NextGen Global Harmonization IPT

Manage the international strategy in support of the NextGen Global Harmonization Working Group and work with civil aviation and interagency partners to implement the strategy.

Strategic Activity: NextGen International Activity

Manage the implementation of the NextGen International Activity by undertaking international collaborative activities with USG

stakeholders and key countries in technologies or procedures of mutual interest. Identify existing mechanisms to expand international NGATS cooperation with additional countries and international organizations, as necessary.

Activity Target 1: Manage, with support from the Joint Planning and Development Office (JPDO) and respective ATO Service Units, the cooperative projects and initiatives identified in the established Next Generation Air Transportation System (NextGen) Steering Groups with Japan, China, Canada and Mexico by September 2008.

Core Business Measure: Air Traffic Organization (ATO) International Core Business Function

Coordinate Air Traffic Organization (ATO) international activities and initiatives with the ATO Strategic Management Process (SMP) objectives and the FAA's Flight Plan.

Core Business Function: Operations Planning International

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

Core Activity: ATO International Corporate Development

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

Activity Target 1: Learn from Global Partners - Coordinate ATO activities in support of ongoing and future employee exchange programs with foreign Air Navigation Service Providers (ANSPs) to assist the ATO with its development of best business practices by September 2008.

Activity Target 2: Travel Management - Continue coordination of an ATO-wide implementation of the Request for International Travel Authorization (RITA) tool by completing the transition of the Operations Planning Service Unit to RITA by March 2008.

Activity Target 3: Travel Management - Coordinate with ATO-A to determine an ATO-wide implementation strategy for the Request for International Travel Authorization (RITA) tool by September 2008.

Core Activity: ATO International Support

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

Activity Target 1: Americas and ICAO - Coordinate ATO support for strategic activities, including but not limited to ICAO Caribbean and South America Regional Meetings, North American Aviation Trilateral (NAAT) efforts, country bilateral projects, and ICAO Global efforts by September 2008.

Activity Target 2: Asia Pacific - Coordinate ATO support for strategic activities, including but not limited to ICAO Asia Pacific Regional Meetings, Asia Pacific Directors General Meeting, Informal air traffic coordination groups, Asia Pacific Interoperability Initiative to Reduce Emissions (ASPIRE), and country bilateral projects by September 2008.

Activity Target 3: Europe/Africa/Middle East and Global - Coordinate ATO support for strategic activities, including but not limited to ICAO European Regional Meetings, Cross Polar Air Traffic Working Group activities, and Iraq/Afghanistan infrastructure rebuilding efforts by September 2008.

Core Activity: Operations Planning Financial Data - International

Core Business - International: Total OPS and F&E Core allowances for ATO Operations Planning - International

Activity Target 1: Allocate budget across all core activities by September 30, 2008.

Core Business Measure: Traffic Management Planning Teleconferences with International Organizations

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

Core Business Function: Traffic Management Planning Teleconferences with International Organizations

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

Core Activity: Traffic Management Planning Teleconferences with International Organizations

Conduct 100% support as needed for planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management

Activity Target 1: Conduct planning teleconferences on an ongoing basis with appropriate international organizations in order to enhance the efficiency of global air traffic management.

Organizational Excellence

Our success is critically dependent on building a world-class organization where operational excellence is the norm for performance. The men and women of the Air Traffic Organization (ATO) are working to serve the public with a results-oriented approach and a keen eye on the bottom line with activities in Fiscal Year 2008 such as:

- Ensuring 90 percent of major system acquisition investments are within 10 percent of annual budget and maintain through FY 2011
- Ensuring 90 percent of major system acquisition investments are on schedule and maintain through FY 2011
- Maintaining the air traffic control workforce

at or up to 2% above the projected annual totals in the Air Traffic Controller Workforce Plan

- Enhancing the Agency's ability to respond to crises rapidly and effectively, including security related threats and natural disasters.

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

Flight Plan Target: Employee Attitude Survey

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010 and maintain through FY 2012. FY 2008 Target: 40%

Strategic Initiative: Conflict Management

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

Strategic Activity: ATO CEDR Support and Conflict Management ATO SMP 5.4

Provide Support for the CEDR (Center for Early Dispute Resolution).

Activity Target 1: 10% of the ATO managers/supervisors onboard more than one year shall attend Conflict Management Awareness, EEO, or Prevention of Sexual Harassment by August 2008.

Flight Plan Target: Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, and maintain through FY 2012. FY 2008 Target: 2.68 per 100 employees

Strategic Initiative: Employee Safety and Health Program

Reduce workplace injuries through employee safety program evaluations and OSHA Voluntary Protection Program measures.

Strategic Activity: Employee Safety and Health

Ensure improvements to agency-wide performance in employee safety and health in the workplace environment.

Activity Target 1: Activity Target: 1 - ATO will ensure that ATO employees complete web-based OSH awareness training by July 26, 2008.

Activity Target 2: Activity Target 2: ATO will conduct an EOSH program management evaluations in each service area, using such measures as safety mishap investigation and recordkeeping, safety training, and safety inspections, no later than August 21, 2008.

Activity Target 3: Activity Target 3: ATO will continue to conduct and document workplace inspections and a base identified hazards in ATO facilities in each service area by July 31, 2008. (ATO, Cheryl Mazella / ATO, Steve May)

Flight Plan Target: ATC Workforce Plan

Maintain the air traffic control workforce at, or up to 2 percent above the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2008 Target: 2% (14,951 -- 15,250)

Strategic Initiative: ATC Workforce Plan

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

Strategic Activity: Air Traffic Controllers Workforce Development Plan ATO SMP 5.2

Coordinate and report on the initiative efforts to maintain the ATC workforce within 2% of the targets indicated in the Air Traffic Controller Workforce Development Plan.

Activity Target 1: Report on Air Traffic Controller Actual on Board (AOB) figures monthly.

Strategic Activity: Hire and Train Terminal Air Traffic Controllers

Terminal Services supports the Controller Workforce Plan (CWP). Terminal Services will work collectively to execute a new hire Hiring Plan in support of the FAAs, A Plan For The Future, 2007-2016. Terminal Services will execute that plan to ensure staffing ranges identified in the CWP are sustained and maintained. This includes training new hires consistent with Training Requirements for air traffic control specialists outlined in the Air Traffic Technical Training Order 3120.4.

Activity Target 1: Use the staffing ranges identified in the Controller Workforce Plan along with the Terminal Services Workforce Analysis conducted by Terminal Finance team to identify facility staffing requirements. Work with both FAA and ATO offices of primary and corollary responsibility to execute the plan. The status of the actual number of new hires will be updated monthly for conformance with planned targets.

Activity Target 2: Ensure training enrollments are consistent with the rate of new hires. Measurement is new hires enrolled in Academy classes or on-the-job training (OJT). The status of the number of personnel entered into Academy classes or OJT will be updated monthly, at the facility, for conformance with planned targets.

Strategic Activity: ATO-E Support for Air Traffic Controller (ATC) Hiring

En Route Services execution of the ATC Workforce Hiring Plan - hiring requirements, selection and placement decisions.

Activity Target 1: Identify facility staffing requirements (Quarterly).

Activity Target 2: Make ATC selection and placement decisions (at least Quarterly).

Activity Target 3: Ensure training enrollments are consistent with the rate of new hires (Quarterly).

Strategic Activity: Air Traffic Controller Workforce Plan

Develop and implement a comprehensive workforce plan

Activity Target 1: Update the AT Controllers Manpower report to Congress by March 2008

Strategic Activity: Air Traffic Controller Hiring ATO SMP 5.2

Monitor ATC Hiring to address Hiring Sources, Recruitment, Clearance Process, Interview Process, Tracking applicants to certification, Air Traffic Selection, and AT-SAT for placement of new controllers at facilities.

Activity Target 1: Centralize and streamline the entire controller hiring process by September 2008.

Strategic Activity: Air Traffic Controller Training ATO SMP 5.2

Reduce training time to two years for terminal controllers and three years for en route controllers.

Activity Target 1: National On-the-Job Training tracking system. Track participant training to achieve 90% of developmental controllers are on track in their on-the-job training. Report status monthly.

Activity Target 2: Continue to expand Simulation at FAA Academy, AT Towers, and En Route facilities. Report status monthly.

Activity Target 3: Enhance and continue to field Voice Recognition and Response Technology into terminal and en route field simulation capabilities. Report status monthly..

Activity Target 4: Monitor web-based delivery of "Air Traffic Academics Course" Report status monthly.

Activity Target 5: CTI Program Review - recruit at a higher level. Report status monthly.

Activity Target 6: Implement AT Competency Modeling by knowing skills requirements. Report status monthly.

Flight Plan Target: Crisis Response

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

Strategic Initiative: Web-Based Emergency Operations Tools

Develop web-based emergency operation information-sharing tools that create a common operational picture and support effective decision making.

Strategic Activity: ATO efforts to develop security and emergency operations information sharing tools

ATO, in coordination with ASH and other partners, will operationally integrate and refine initial versions of web-enabled tools, which enhance the agency's ability to maintain shared situational awareness and to make rapid, effective operational decisions on security incidents and other crisis/emergency operations events.

Activity Target 1: By December 1, 2007, develop an acquisition strategy to support the continued maturation (e.g., enhancement of functions and sustainment provisions) of the subject web based tools, including the prototype system called SkyWatch, and integration of the same into the ATO's security and crisis management structures.

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

Strategic Initiative: Improve Operational and Corporate Crisis Response Structures

Improve the use and functionality of operational and corporate crises response structures such as specialized hurricane coordination cells and continuity of operations programs.

Strategic Activity: ATO improvement of operational crisis response structures

ATO will continue to integrate specialized crisis response capabilities such as the hurricane coordination cells into its core air navigation services (ANS) elements (e.g., the ATCSCC). In parallel, ATO will develop and refine operational coordination tools used for crisis management with relevant external partners (e.g., DoD and DHS/FEMA)

Activity Target 1: By March 1, 2008, update and refine operational plans to support disaster related preparation, response, and recovery efforts to reflect the 2007 updates of the NRP, especially

its ESF-1 Annex, and revised FEMA plans for specific hazards.

Activity Target 2: By December 1, 2007, develop a strategy to further integrate specialized crisis response capabilities into the ATO's core air navigation services by modifying internal directives and plans and ensuring that these capabilities are explicitly linked to regular ANS elements including the ATSCC.

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as: 10-15% 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; 3% reduction in help desk operating costs through consolidations; and Annual reduction of \$15 million in Information Technology operating costs. FY 2008 Target: At least one activity per approved organization and achievement of the targeted savings.

Strategic Initiative: Management Systems Implementation

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

Strategic Activity: Standard Operating Procedures

Develop standardized operating procedures that will provide timely and reliable financial information to Service Units. Develop standardized SOPs for Purchase Cards, Travel, Reporting, Logistics, Cuff Records, LDR Reconciliations, Conferences, Capitalization, PA Issuance, eLMS Financial Plans, QSR/FOB/BFP, and Reports Calendar

Activity Target 1: Complete and deliver four (4) SOPs by 9/08

Strategic Initiative: Asset Management

Improve management of FAA's real property assets.

Strategic Activity: Support of Asset Management

Support the FAA regions in conducting an accurate inventory of 30% of the real property assets for manned and unmanned facilities

including the proper recording of real property assets where FAA organizations are on site or have a requirement to visit the site for maintenance.

Activity Target 1: By September 30, 2008, identify, with ARC, 10 candidate properties for disposal.

Strategic Initiative: Cost Control Program

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

Strategic Activity: Program Support Leases

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

Activity Target 1: Develop and publish standardized policies and procedures for facility decommissioning by 9/08

Activity Target 2: Dispose of approximately 100 decommissioned facilities by 9/08

Activity Target 3: Conduct two (2) comprehensive leased space analysis by 9/08

Strategic Initiative: Legislative Proposal for Reauthorization

In partnership with the aerospace community, implement FAA financial reform and reauthorization.

Strategic Activity: FAA Reauthorization Legislation

Provide analysis and technical assistance on draft legislative proposals as necessary. Implement program changes, ATC procedures and Joint Planning and Development Office changes under FAA's reauthorization legislation.

Activity Target 1: Implement program changes as required under reauthorization by dates consistent with the reauthorization legislation implementation plan by 9/08

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: (in bullets) Cost per controlled flight, Research, Engineering, and Development (RE&D), Management Staff Efficiency Measure, Grant Administration Efficiency Measure.

Strategic Activity: Financial Metrics Reporting

Track, monitor, and report financial and cost efficiency metrics on a quarterly basis

Activity Target 1: Provide quarterly reports to ABA by 9/08

Flight Plan Target: Critical Acquisitions on Budget

In FY 2008, 90 percent of major system acquisition investments are within 10 percent of annual budget and maintain through FY 2012. FY 2008 Target: 90%

Strategic Initiative: Program Mgmt Processes

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

Strategic Activity: For FY2008 90% of Acquisition programs are within 10% of CIP total funding amount

Track and report on Critical Acquisition Programs: Provide the management discipline and infrastructure for monitoring critical programs and delivering products on schedule and within cost

Activity Target 1: Establish FY08 list of critical acquisition programs for 90% goal by November 2007.

Activity Target 2: Complete coordinated 5 year Capital Investment Plan to establish Cost targets by February 2008.

Strategic Initiative: Use Investment Criteria to Manage Programs

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

Strategic Activity: Capital Planning and Investment Control (CPIC):

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

Activity Target 1: Review annual updates

of OMB Exhibit 300 to determine if any are at risk of receiving less than passing scores by September 2008.

Flight Plan Target: Critical Acquisitions on Schedule

In FY 2008, 90 percent of major system acquisition investments are on schedule and maintain through FY 2012. FY 2008 Target: 90%

Strategic Initiative: Program Mgmt Processes

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

Strategic Activity: For FY2008 90% of critical acquisition program selected milestones are on schedule

Provide the management discipline and infrastructure for tracking, monitoring, and reporting program milestone completions for critical acquisition programs.

Activity Target 1: Establish FY08 list of critical programs and their selected milestones by November 2007

Activity Target 2: Monitor, identify, and report monthly on established program schedule activities and dates by September 2008.

Strategic Initiative: Use Investment Criteria to Manage Programs

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

Strategic Activity: Capital Planning and Investment Control (CPIC)

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

Activity Target 1: Review annual updates of Exhibit 300 scores to determine if any are at risk of receiving less than passing scores by September 2008

Strategic Initiative: GAO High-Risk List.

Meet all targets set in the FAA/GAO plan to get off the High Risk List in FY 2009.

Strategic Activity: Improve processes and capabilities for acquiring software intensive systems.

ATO-W will work with ATO-A and all appropriate ATO Program Offices to document, implement, and ensure compliance to best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management, and program management on 15 current major programs and all new ATO programs.

Activity Target 1: Establish compliance assessment approach by 31 March 2008 (ATO-A, ATO-W)

Activity Target 2: Begin to implement compliance assessments by 31 March 2008 (ATO-A, ATO-W)

Activity Target 3: Complete, integrate, and make available via FAST policy, process, and procedures for the 7 standardized practices by 30 June 2008. (ATO-A, ATO-W)

Activity Target 4: Update V&V protocol of operations based on results of pilot activity by 30 September 2008. (ATO-P)

Strategic Activity: IT Investment Processes support AJA SMP A2.6

Work with ITEB to develop processes, as guided by the GAO Information Technology Investment Management (ITIM) methodology within the context of the already defined AMS and JRC processes.

Activity Target 1: Implement processes associated with GAO ITIM Stage 3 by April 2008.

Strategic Activity: Improve Processes and Capabilities for Acquiring Software Intensive Systems

ATO-E, with the support of ATO-W, ATO-A, and ATO-P, will implement best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management, and program management on current major programs.

Activity Target 1: Implement the 7 standardized processes on the Automatic Dependent Surveillance - Broadcast (ADS-B) system by June 30, 2008.

Activity Target 2: Implement the new Verification and Validation (V&V) process in En Route Automation Modernization (ERAM) and ADS-B by September 30, 2008.

Strategic Activity: Human Capital

Grow appropriate expertise in FAA in the Technical and Contracting areas.

Activity Target 1: Receive interim report NAPA report of assessment findings and initial recommendations December 2007.

Activity Target 2: Develop interim action plan to address findings by May 2008.

Activity Target 3: Finalize action plan and develop implementation schedule to address final report of findings by February 2009.

Strategic Activity: Improve processes and capabilities for acquiring software intensive systems

Implement and ensure compliance to best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management, and program management on 15 current major programs and all new ATO programs.

Activity Target 1: Update V&V protocol of operations based on results of pilot activity by September 2008

Strategic Activity: Develop Standard Operating Procedures that address Program Control and Baseline Management

Standard Operating Procedures will be developed and implemented for all ATO programs and will address the aspects of Program Planning, Baseline Management and Performance Analysis and Reporting.

Activity Target 1: Develop Standard Operating Procedures for ATO Program Control and Baseline Management by 29 June 2008.

Strategic Activity: Support targets set in the FAA/GAO plan to get off the High Risk List in FY 2009

ATO-Terminal, with the support of ATO-W and ATO-A, will implement the seven standardized processes of best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management and

program management for ATO-Terminals Runway Status Light Program.

Activity Target 1: Implement the 7 standardized processes (as appropriate within each program's lifecycle and approved through the ATO Best Practices Steering Group) on the Runway Status Lights Program by June 30, 2008.

Strategic Activity: NextGen Network Enabled Weather (NNEW)

Implement and ensure compliance to best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management, and program management on 15 current major programs and all new ATO programs.

Activity Target 1: Implement the 7 standardized processes (as appropriate within each program's lifecycle and approved through the ATO Best Practices Steering Group) on NNEW by June 30, 2008.

Strategic Activity: Improve processes and capabilities for acquiring software intensive systems.

ATO-W, with the support of ATO-A and ATO-P, will implement best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management, and program management on current major programs.

Activity Target 1: Implement the 7 standardized processes on IFPA by 30 June 2008.

Strategic Activity: Improve processes and capabilities for acquiring software intensive systems.

ATO-W, with the support of ATO-A and ATO-P, will implement best practices in quality assurance, measurement and analysis, verification and validation, risk management, requirements, contractor management, and program management on current major programs.

Activity Target 1: Assess SWIM program performance in 6 Best Practices by December 15, 2007.

Activity Target 2: Complete Gap Closure Planning for 3 Best Practices for SWIM program by February 15, 2007.

Activity Target 3: Complete Gap Closure Planning for 3 additional Best Practices for SWIM program by March 15, 2008.

Activity Target 4: Complete gap analysis for DataCom in the six currently identified processes, and develop plan to identify resource requirements and costs to close existing gaps by September 30, 2008.

Activity Target 5: Complete risk management gap closure plan for DataCom by September 30, 2008.

Flight Plan Target: Information Security

Achieve zero cyber security events that disable or significantly degrade FAA services.
FY 2008 Target: 0

Strategic Initiative: Cyber-Security Plan

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

Strategic Activity: Achieve zero cyber security events that disable or significantly degrade FAA services AJA SMP 1.63.

In accordance with the Federal Information Security Management Act of 2002, which provides a comprehensive framework for ensuring the effectiveness of information security controls over information resources that support Federal operations and assets, the FAA will implement an efficient and effective agency wide cyber security program. All 15 LOBs/SOs must provide business plans and ISS support in completing 1) certification and accreditation of all FAA systems; 2) implementation of HSPD-12 requirements; 3) SSO, coordination and acceptance of agency IT/ISS orders; 4) full utilization of agency wide leveraging for implementing configuration management and purchasing/use of ISS tools; 5) agency wide cyber security incident response center protection; and 6) security awareness and training for all FAA employees.

Activity Target 1: Complete targeted ISS program reviews for ATO and coordinate and implement applicable agency IT/ISS orders by March 2008.

Strategic Activity: Effective Cyber Incident response capability

Ensure ATO IT systems are Certified and Accredited in accordance with applicable NIST, Department and AGENCY requirements and policies.

Activity Target 1: Complete targeted ISS program reviews for ATO by September 30, 2008.

Activity Target 2: Participate in the ISS Compliance Program Plan activities and implement compliance review checklists by March 31, 2008.

Activity Target 3: Coordinate and implement agency IT/ISS orders.

Activity Target 4: Identify key personnel with significant ISS roles and responsibilities by October 31, 2007, and ensure ISS Awareness training is taken and documented for FISMA compliance.

Activity Target 5: Report cyber incident information to the FAA CSIRC

Activity Target 6: All information systems owned or operated by the FAA or on behalf of the FAA must be C&A'd by the system's C&A anniversary date.

Activity Target 7: Sensitivity levels for each system must be identified and documented based on Federal requirements and guidelines contained in OMB Circular A-130, FIPS 199.

Activity Target 8: COOP and Disaster Recovery Plan (C/DRP) must be developed, tested, and maintained for all FAA information systems.

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: Support for Integrating Standards and Configuration Management

Will lead a cross-LOB team in developing CM processes and procedures for non-NAS applications, hardware, and systems software with IT standards integrated into the CM process.

Activity Target 1: Prepare draft processes and procedures sections of the FAA CM policy by July 31, 2008.

Activity Target 2: Update the processes and procedures sections of the FAA CM policy by September 30, 2008.

Activity Target 3: Charter the appropriate subordinate configuration control boards by July 31, 2008.

Strategic Activity: ATO-A Support for Integrating Standards in Software Development AJA SMP A1.63

ATO-A will continue refining its software development lifecycle methodology to include controls for enforcing technical and product standards.

Activity Target 1: ATO-A will update its infrastructure and application inventory by December 2007. (Target is vague - how do we measure "update"?)

Activity Target 2: ATO-A will enhance its software development methodology to create enterprise architecture information project by March 2008. (Target is vague - how do we measure "enhance"?)

Strategic Activity: Reference Performance Model

Coordinate with AIO the development of the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM) for the National Airspace System (NAS) Enterprise Architecture.

Activity Target 1: Provide a draft Federal Enterprise Architecture (FEA) Performance Reference Model (PRM) guidance document by June 2008.

Activity Target 2: Publish a guidance document to apply Federal Enterprise Architecture (FEA) Performance Reference Model (PRM) in the National Airspace System (NAS) Enterprise Architecture (EA) by September 2008.

Flight Plan Target: Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY 2008 Target: 67

Strategic Initiative: Customer Requirements Review

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

Strategic Activity: Command Center Customer Satisfaction Survey

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

Activity Target 1: Conduct annual End of Season Review by December 2007.

Activity Target 2: Resolve customer issues that impact satisfaction with ATCSCC services by August 2008.

Strategic Initiative: Standardize FAA Websites

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

Strategic Activity: Standardize ATO Websites

Ensure all ATO websites comply with the Agency's web and branding standards and policies.

Activity Target 1: Update the ATO web strategies and action plans in writing to the FAA Web Manager on or before November 30, 2007. AOC will review action plans and progress reports within 15 business days.

Activity Target 2: Brief FAA Web Council on the ATO plans on or before January 31, 2008.

Activity Target 3: Submit web progress reports to the FAA Web Managers on or before March 31, 2008 and on or before June 30, 2008.

Activity Target 4: Certify to the Administrator by September 30, 2008 the extent to which ATO web pages comply with FAA web standards, policies, and requirements.

Flight Plan Target: Cost Reimbursable Contracts

Increase cost reimbursable contract close-outs by 1 percent per year, from 86 percent in FY 2008 to 90 percent in FY 2012. FY 2008 Target: 86%

Strategic Initiative: Cost Reimbursable Contracts

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

Strategic Activity: DCAA Audits of Cost Reimbursable Contracts AJA SMP A2.61

Request DCAA audits on cost reimbursable contracts over \$100 million. (\$1,715,000 funding required for FY 2008).

Activity Target 1: Conduct audits on cost reimbursable contracts over \$100 million each fiscal year and report on audit status quarterly. (January 2008, April 2008, July 2008, September 2008).

Core Business Measure: ATO-S Unit Cost Measure

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

Core Business Function: Unit Cost Measure

Tracking Safety Services Unit Cost Measure.

Core Activity: Unit Cost Measure

This cost measure is related to ATO-S labor cost and the estimated number of Terminal Operations. The estimated number of Terminal Operations will be provided by ATO-Finance. ATO-S labor cost comes from Delphi, the official FAA accounting system.

Activity Target 1: The FY 2008 unit cost measure target is to ensure Safety Services labor cost per 1000 Terminal Operations does not exceed \$215.00 through September 30, 2008.

Core Business Measure: Achieve Terminal Services Staffing Ratios and Unit Costs

Ensure the effective provision of terminal

services by providing core business support functions for Administration and Financial services by achieving the Terminal Services direct/indirect staffing ratio of 8.55 by September 2009 and the Terminal Services facility labor cost per operation target of \$18.93 by September 30, 2009.

Core Business Function: Provide Terminal Services Support to Enable Achievement of Staffing Ratio and Unit Cost Targets

Provide the support functions necessary to enable safe, efficient and cost-effective delivery of terminal Air Traffic Control (ATC) services at annual target levels for direct/indirect staffing ratios and terminal unit costs.

Core Activity: Terminal Services Administration

Provide the administrative support functions necessary to deliver safe, efficient and cost effective terminal Air Traffic Control (ATC) services including Business Support and Employee Support.

Activity Target 1: Achieve the ATO-Terminal direct/indirect staffing ratio of 8.53 by September 30, 2008.

Core Activity: Terminal Services Finance

Provide the financial support functions necessary to deliver safe, efficient and cost effective terminal Air Traffic Control (ATC) services including Fund Account Management, Investment Analysis Support, Cost Management Initiatives Support, Cost & Performance Auditing and Terminal Financial Systems & Reporting.

Activity Target 1: Achieve the ATO-Terminal facility labor cost per operation target of \$18.24 by September 30, 2008.

Core Activity: Terminal Services Mission Support

Provides management direction and guidance concerning interfaces with and tactical requirements for terminal services. Presents and defends the Department of Transportation/FAA positions with respect to terminal air traffic issues in formal and informal meetings with key officials. Provides direction for executing the terminal portion of

the Controller Workforce Plan to include staffing, hiring, terminal traffic analysis and training as it relates to all terminal facilities. Provides guidance and oversight for new hire technical training.

Activity Target 1: Achieve the ATO-Terminal direct/indirect staffing ratio of 8.53 by September 30, 2008.

Core Business Measure: System Operations - Core Business

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

Core Business Function: ATO System Operations Service Unit - Core Business - Capacity

System Operations provides safe, secure and efficient air traffic management services to ATO customers; is the focal point in ATO for operational air transportation security issues; airspace and aeronautical information management; litigation; and Area Navigation/Route Navigation Program (RNAV/RNP) criteria and procedure development.

Core Activity: Director System Operations Air Traffic Control Systems Command Center (ATCSCC)

Ensures national air traffic flow management policies, standards, and procedures are established and maintained that provide for the safe, secure and efficient use of navigable airspace.

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

Core Activity: Director of System Operations Security

Ensures procedures, standards, processes and requirements are established addressing the interaction between the FAA's air traffic operations and defense, security, and law enforcement activities that affect the NAS.

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

Core Activity: Director of Airspace and Aeronautical Information Management

Provides services to customers in the ATO, as well as to other FAA offices, the aviation

community, and the public in the areas of Airspace Management, RNAV/RNP development and implementation, environmental policies and studies, Air Traffic Publications, ATO Rulemaking, UAS and Aeronautical Information Management and Obstruction Evaluation service.

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

Core Activity: Director of System Operations Litigation

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

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

Core Activity: Director of System Operations Planning and Procedures

Provides leadership, direction, and guidance for the Planning, Procedures and Engineering Services Group. Business Services - Provides leadership, direction and guidance for ensuring System Operations Services plans and measures are properly reflected in DOT/FAA/ATO planning processes Procedures - Provides leadership, direction, guidance, and single focal point for assessing, developing, coordinating, and maintaining Air Traffic Procedures for the Air Traffic Organization. Engineering Services - Ensures plans and procedures are aligned with the NAS Enterprise Architecture, advocates and coordinates proposed changes to the EA, serves in the role as Chief System Engineer for System Operations, and coordinates EA decision points for which ATO-R is responsible. -Provide management of the SMP process, Business Plan and Flight Plan for all of System Operations

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

Core Activity: Director of System Operations Programs

Provides leadership for the management of all assigned acquisition efforts, consistent with approved agency and ATO processes and procedures, for development, implementation, and sustainment on systems to meet FAA, safety, capacity, and efficiency goals.

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

Core Activity: Director of System Operations Administration

Ensures administrative, business, and logistical processes and procedures are established, implemented and maintained to support the efficient and effective operation of System Operations.

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

Core Activity: Director of System Operations Flight Services

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

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

Core Activity: Director of System Operations Safety

Fosters a safety culture within System Operations by ensuring adherence to Safety Management System (SMS) guidelines and processes through training, and appropriate communication both internally and externally. Ensures that Safety Risk Management (SRM) is integrated into existing processes used to make changes to the NAS within the service unit.

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

Core Activity: Director of System Operations Finance

Administrative costs associated with daily operations - Daily Traffic Count Data Reduction, Sys Ops Services, IT Seat Charge, ADAPT support

Activity Target 1: Administrative costs associated with daily operations

Core Business Measure: Technical Operations - Ensure success of TechOps mission

Ensure success of Technical Operations mission through stronger leadership, a better trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Core Business Function: Business Operations

Reduce costs through effective and efficient financial management, planning, analysis, and reporting.

Core Activity: Technical Operations Business Operations

Complete Technical Operations business planning process

Activity Target 1: Complete Draft Technical Operations FY 2009 Business Plan by April 2008.

Activity Target 2: Complete Final Technical Operations FY 2009 Business Plan by September 2008.

Core Activity: Strategic Management Process

Complete Technical Operations SMP planning process

Activity Target 1: Complete draft Strategic Management Process (SMP) FY 2009 Technical Operations document by August 2008.

Activity Target 2: Complete final Strategic Management Process (SMP) FY 2009 Technical Operations document by October 2008.

Core Activity: Financial Planning

Maintain the Blue Prints and conduct Directorates Quarterly Reviews

Activity Target 1: Provide Financial Planning Reviews with each Directorate each quarter.

Core Activity: Financial Planning

Provide Quarterly Review to ATO CFO

Activity Target 1: Present Quarterly Review Reports to the ATO CFO by February 2008.
August 2008

Activity Target 2: Present Quarterly Review Reports to the ATO CFO by August 2008.

Core Activity: Financial Planning

Communicate financial status at the Service Delivery Point (SDP) or lowest level at the System Support Center (SSC).

Activity Target 1: Conduct Financial Planning meetings on the 3rd Wednesday of each month.

Core Business Function: Administration

Provides Administrative services to the Technical Operations Services Unit

Core Activity: Administration

Provide administrative services to the Technical Operations Service Unit

Activity Target 1: Provide administrative services to the Technical Operations Service Unit

Core Business Function: Vice President Technical Operations Services

Administrative support to Vice President, Technical Operations.

Core Activity: VP Administrative Services and Support

Provide administrative support to VP office

Activity Target 1: Provide all administrative services for VP, TechOps Service Unit

Core Business Function: Navigation Services Employee Development

Ensure employee development for required and necessary skills.

Core Activity: Acquire and Develop Necessary Skills

Training Navigation Services employees

Activity Target 1: Achieve 95% compliance of employees completing ATO

mandatory training with associated costs by September 30, 2008.

Activity Target 2: Achieve 100% of ATO mandatory training without associated cost by September 30, 2008.

Core Business Measure: Deliver on En Route and Oceanic Services Acquisition Commitments and Protect Baselines

Maintain 90 percent of En Route and Oceanic critical program costs that are within 10 percent of the total baseline. Achieve 90 percent of designated acquisition milestones. The alignment between major program budget submissions and the FAA Flight Plan for En Route Office of Management and Budget (OMB) Exhibit 300 Programs is maintained by ensuring En Route led FAA Major Investments (Exhibit 300 programs) are identified in the Flight Plan. The FY 2008 Budget Submission and associated FY 2008 - FY 2012 Capital Investment Plan identify these Exhibit 300 programs as Strategic Investments. Achieving acquisition commitments and protecting baselines support the strategic goals of the FAA Flight Plan.

Core Business Function: Deliver on Acquisition Commitments and Protect Baselines

Provide executive discipline and infrastructure to monitor critical programs, protect priority program baselines and deliver products on schedule.

Core Activity: Monitor Critical Program Baselines - Cost

Provide executive discipline and infrastructure to monitor critical program baselines.

Activity Target 1: Maintain 90 percent of En Route and Oceanic critical program costs that are within 10 percent of the total baseline by the end of September 2008.

Activity Target 2: Conduct bi-annual program reviews.

Core Activity: Monitor Critical Program Baselines - Schedule

Provide executive discipline and infrastructure to monitor critical programs and deliver products on schedule.

Activity Target 1: Achieve 90 percent of designated En Route and Oceanic acquisition milestones by the end of September 2008.

Activity Target 2: Conduct bi-annual program reviews.

Core Activity: Annual Office of Management and Budget (OMB)-300 Exhibits

Deliver annual OMB-300 Exhibits.

Activity Target 1: Deliver annual updates for existing OMB-300 Exhibits as required by Federal Aviation Administration/Department of Transportation submission schedules by the end of September 2008.

Core Business Measure: Monitor Continuing Government Activity in support of delivering Flight Services

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

Core Business Function: Managing the Budget

Managing the budget effectively is critical to providing our services in a cost efficient manner. Knowing our costs enables us to more effectively evaluate the benefits and feasibility of what we do and what we would like to do.

Core Activity: Lockheed Martin Contract Costs

It is critical to understand the cost of providing Flight Services to provide accurate analysis of benefits and to identify efficiencies and cost effective improvements in our service.

Activity Target 1: Track funds expended toward A-76 January 31, 2008, April 30, 2007, July 31, 2008, and August 31, 2008.

Activity Target 2: Collect expenditures January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

Activity Target 3: Modify expected funds when new cost requirements arrive or contract costs increase as required. Report monthly.

Activity Target 4: Ensure Lockheed Martin's FS21 contract activities remain within the overall 10% established variance and report January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

Activity Target 5: Track savings/cost avoidances resulting from A76 and report January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

Core Activity: Flight Services

Organizational Budget and Costs

Track forecast and unit costs and productivity measures.

Activity Target 1: Update Forecast (13 year projection) based on actual previous year expenditures by March 2008.

Activity Target 2: Based on baseline data established in FY2006, set FY08 targets for both Unit Cost and Productivity measures and report variance from that target and report January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

Core Activity: Flight Services Tracking of Resource Management

Maintain and track Continuing Government Activities.

Activity Target 1: Maintain and reassess the resources required to conduct Continuing Government Activities by August 31, 2008

Activity Target 2: Continue to track all Continuing Government Activities costs charged directly to Flight Services. Report January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

Activity Target 3: Continue trackings all Government Activity costs for Flight Services charged to organizations outside Flight Services. Report January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

Activity Target 4: Use available financial tools and data to track Automated Flight Services Station (AFSS) contract spending and identify variances against budgets. Ensure variances do not exceed 3%. Report January 31, 2008, April 30, 2008, July 31, 2008, and August 31, 2008.

**Core Business Measure:
ATO-Finance : FAA Financial
Reform and Reauthorization**

Provide analysis and technical assistance on draft legislative proposals as necessary. Implement program changes, ATC procedures and JPDO changes under FAA's reauthorization legislation

**Core Business Function: Financial
Reform and Reauthorization**

Provide analysis and technical assistance on draft legislative proposals as necessary. Implement program changes, ATC procedures and JPDO changes under FAA's reauthorization legislation.

**Core Activity: Financial Reform Business
Case Analysis**

Provide analysis and technical assistance on draft legislative proposals as necessary. Implement program changes, ATC procedures and JPDO changes under FAA's reauthorization legislation.

Activity Target 1: Implement program changes as required under reauthorization by dates consistent with the reauthorization legislation implementation by 9/08

**Core Business Measure:
Capitalization of Assets**

Improve the timeliness and accuracy of financial transactions related to capitalization

of assets, management of suspense accounts, and reconciliation of accounts

Core Business Function:

Capitalization of Assets

Improve the timeliness and accuracy of financial transactions related to capitalization of assets, management of suspense accounts, and reconciliation of accounts

Core Activity: Capitalization of Assets

Provide the necessary management and data support through the implementation of the CWP tool by ensuring the accuracy of related financial transactions

Activity Target 1: Develop and provide monthly Scorecard reports by 9/08

Core Business Measure: Optimize Direct/Indirect Cost Management

Infrastructure and framework of process will be developed to identify and manage the direct and indirect costs within the ATO

Core Business Function: Conduct one industry benchmark study on Overhead

Establish framework for optimizing Overhead

Core Activity: Benchmark study for Overhead

A framework will be established to track cost of support services.

Activity Target 1: Conduct one industry benchmark study of overhead by 9/08

Activity Target 2: Track and report contract support by direct/indirect elements by 9/08

Core Activity: Mission Support Ratios

Develop Mission Support ratios for ATO

Activity Target 1: Deliver Mission Support direct/indirect ratios on a quarterly basis beginning in March 08

Activity Target 2: Apply Snapshot methods to support workforce by 9/08

Core Business Measure: Alternative Business Concepts

Assess alternative business models in use around the world in business and

government, and apply those models where applicable to ATO enterprises to achieve efficiencies, by working collaboratively with owners, partners, and customers.

Core Business Function: Reduce NACG Cost of Operations

Perform a business case analysis and deliver an implementation plan for a high performing organization (HPO) that improves delivery of services and achieves a 20 % reduction in NACG cost of operations.

Core Activity: Weather Systems Cost

Identify cost reductions in surface weather observation systems operations, data collection, and maintenance for a 10 year period. Develop plans to improve services.

Activity Target 1: Provide detailed plans and identify opportunities to the EC by 9/08

Core Business Measure: ATO-F Financial Tools/Data Sets and Standard Procedures

ATO-F core responsibilities are to provide standard tools and data sets across the ATO to ensure accurate and consistent fiscal management. This also includes the standard process and procedures that will ensure efficient and effective management of fiscal resources throughout the ATO Service Units. Funding target \$29,469,000.

Core Business Function: Standardized Tools, Data Sets and Procedures.

ATO-F will develop and implement the standardized tools and data sets across the ATO. Standardized process and procedures will be developed and implemented for all fiscal responsibilities within the ATO Service Units.

Core Activity: Financial Tools and Data Sets

Provide the standardized tools and data sets for F&E and Operations budget control and financial management across the ATO Service Units

Activity Target 1: Identify and develop and the necessary plans and deploy the standard tools for fiscal management by 9/08

Core Activity: Standard Financial Operating Procedures

Develop and Implement Financial Management Standard Operating Procedures and Processes

Activity Target 1: Develop Standard Procedures by 9/08

**Core Business Measure:
Financial Services Core Business**

TBD

Core Business Function: TBD

TBD

Core Activity: TBD

TBD

Activity Target 1: TBD

**Core Business Measure:
Achieve the En Route and
Oceanic Services Targets for Unit
Cost**

Provide the support functions necessary to enable safe, efficient and cost-effective delivery of En Route and Oceanic Air Traffic Control (ATC) services at annual target levels for indirect targets and unit costs.

Core Business Function: Provide En Route and Oceanic Services Support to Achieve Staffing Targets and Unit Cost Targets

Provide the support functions necessary to enable safe, efficient and cost-effective delivery of En Route Air Traffic Control (ATC) services at annual target levels for indirect targets and unit costs.

Core Activity: En Route and Oceanic Services Administration and Finance

Provide the administrative support functions necessary to deliver safe, efficient and cost effective ATC services.

Activity Target 1: Achieve FY 2008 ATO-E budgeted indirect labor cost by the end of September 2008.

Activity Target 2: Achieve the ATO-E unit labor cost of \$61.38 per forecasted flight hour by the end of September 2008.

**Core Business Measure:
Technical Operations: Aviation
System Standards**

Financial Discipline

Core Business Function: Transfer Pricing

Implement transfer pricing to enable service area customers to focus on reduction of costs.

Core Activity: Transfer Pricing Reports

Provide cost mapping to customer facility for each product and service to facilitate better financial decision-making by facility managers.

Activity Target 1: Provide quarterly transfer pricing data reports 30 days after the end of each quarter.

Core Business Function: Internal Unit Cost Reports

Provide quantitative financial data to enhance management's financial decision-making practices.

Core Activity: Internal Unit Cost Report

Allocate direct and indirect costs to units produced to identify variances/unit cost reductions.

Activity Target 1: Produce unit cost reports quarterly within six weeks after the close of the reporting period.

Core Business Function: Shift resources from ground-based NAS

Shift resources from ground based to performance-based NAS instrument flight procedures (IFPs) activities.

Core Activity: Cancel underutilized instrument flight procedures

Cancel underutilized or redundant instrument flight procedures.

Activity Target 1: Cancel one IFP for every two new navigational performance based procedures.

**Core Business Measure:
Technical Operations Navigation
Services Cost Control**

Implement cost efficiency initiatives to reduce

costs or improve productivity.

Core Business Function: Remove Navaids

Remove unnecessary navigation aids from service

Core Activity: Remove Navigation Aids

Remove Unnecessary navigation aids from service.

Activity Target 1: Remove from service 25 navigation aids by December 31, 2007.

Activity Target 2: Remove from service 25 navigational aids by March 31, 2008, for cumulative total of 50.

Activity Target 3: Remove from service 25 navigational aids by June 30, 2008 for cumulative total of 75.

Activity Target 4: Remove from service 25 navigational aids by September 31, 2008 for cumulative total of 100.

Core Activity: Determine potential for drawdown of ILS

Determine potential for drawdown of ILS supporting Category I, II and III requirements.

Activity Target 1: Research and validate requirements for Category II and III by March 31, 2008.

Activity Target 2: Monitor impact of success of GBAS efforts as it relates to ILS draw down by June 30, 2008.

Activity Target 3: Research advanced lighting technologies of aircraft avionics technologies and assess the impact to cost and schedule draw-down of navigation aids by September 30, 2008.

Core Activity: Refine RNAV/NRP) backup requirements

Research to refine RNAV/RNP backup requirement with Distance Measuring Equipment (DME) to determine number and placement of DMEs for western coverage.

Activity Target 1: Refine estimates of cost and schedule based on RNAV/RNP backup requirements with DME research by September 30, 2008.

Core Activity: Identify issues for drawdown of Nav Landing Systems

Determine criteria and identify issues for drawdown of certain Navigation and Landing Systems.

Activity Target 1: Research the final

decommissioning of the remaining Direction Finders in Alaska by June 30, 2008.

Activity Target 2: Research data to determine schedule estimation for decommissioning of Middle Markers by June 30, 2008.

Core Business Function: Collaboration

Collaborate with customers, owners, and other strategic partners.

Core Activity: Increase skill set

Acquire and develop necessary skills.

Activity Target 1: Achieve 95% compliance of employees completing ATO mandatory training with associated costs by September 30, 2008.

Activity Target 2: Achieve 100% of ATO mandatory training without associated cost by September 30, 2008.

Core Business Measure: Corporate Work Plan efficiencies

Percentage of projects completed on time per project scope agreements

Core Business Function: Percentage of Engineering Services exceptions in corporate work plan

90% of Engineering Services' exceptions are cleared within 90 days of signing of the Joint Acceptance Inspection.

Core Activity: Standardize process for JAI

Standardize process for JAI

Activity Target 1: By September 2008, document standardized process to meet JAI timeframes.

Activity Target 2: By September 2008, publish revision to Order 6010.7 to accurately reflect ATO structure and identify appropriate roles and responsibilities within JAI process.

Core Activity: Technical Operations Navigation Services Corporate Work Plan: Navigation Services Corporate Work Plan statusing

Activity Target 1: Complete 90% of the baselined Navigation Services projects scheduled to be completed in the FY 2008 corporate work plan (CWP) by September 30, 2008.

Activity Target 2: Complete 53% of the initial baselined Navigation Services projects scheduled to be completed in the FY 2008 Corporate Work Plan by September 30, 2008.

Core Business Measure: Alaska Quality Assurance

Maintain ongoing Quality Assurance in Alaska

Core Business Function: Monitor Quality Assurance in Alaska

Maintain Quality Assurance program in Alaska to monitor Flight Services.

Core Activity: Flight Services Quality Assurance in Alaska

Monitor and maintain Flight Service Performance in Alaska.

Activity Target 1: Address Alaskan Quality assurance compliance issues and solutions with Alaska Air Traffic Managers and Quality Assurance staff on a monthly basis.

Core Business Measure: Operations Planning Core Business Function

Operations Planning Service Unit develops the future vision, operations strategy, and business plans for the Air Traffic Organization (ATO) in alignment with the FAA's (FAA) Flight Plan, the Next Generation Air Transportation System Plan (NGATS), and the Operational Evolution Partnership (OEP). This service unit provides leadership as Chief Architect for the National Airspace System (NAS) and as Chief Scientist for Research and Development activities for the ATO and laboratory services at the William J. Hughes Technical Center. This unit provides technology transition and procedural changes to operational service units after demonstrating operational capability and business case viability. Operations Planning serves as the focal point for NAS weather activities and international operations for the ATO and serves as a liaison to the FAA's Office of International Aviation (API), Aviation Policy, Planning and Environment (AEP) offices, and the Joint Planning and Development Office (JPDO).

Core Business Function: Performance Analysis and Strategy Office

Plans and develops the Air Traffic Organization Business Plan Outlook and operating commitments in alignment to the FAA's Flight Plan activities; integrates business planning activities with the strategic management and budget formulation processes. Designs, develops, evaluates, acquires, and facilitates use of analytic and simulation models and tools to support strategic, operational and economic analyses. Works with the aviation community to track internal/external factors impacting demand for FAA service and system capabilities. Conducts system-wide analyses of the NAS to support operations improvement initiatives.

Core Activity: Traffic Forecast

Plans and develops the ATO Business Plan Outlook and operating commitments in alignment to the FAA's Flight Plan activities; develops a Business Plan briefing for internal and external coordination; integrates business planning activities with the strategic management and budget formulation processes.

Activity Target 1: Complete initial SDP forecasts by April 2008.

Activity Target 2: Complete final SDP forecasts by September 2008.

Core Activity: Capital Investment Plan to Congress

The CIP shows how we would spend future authorizations and links them to FAA strategic and performance goals. The CIP provides full visibility into the scope and planned schedule for capital expenditures.

Activity Target 1: Develop FAA wide coordination draft of the FY09-13 Capital Investment Plan by November 2007.

Activity Target 2: Develop FY09-13 Capital Investment Plan considering OMB Passback on FY09 Budget by January 2008.

Activity Target 3: Deliver FY09-13 Capital Investment Plan to Congress by February 2008.

Core Activity: ATO Business Plan

Documents the activities within ATO to support both the FAA strategy and core business.

Activity Target 1: Prepare a draft of the FY09 ATO Business Plan by July 2008.

Activity Target 2: Publish the FY09 ATO Business Plan by September 2008 based on updates to the Flight Plan.

Core Activity: Flight Plan Update and Review Process

Represent the ATO in the Flight Plan Update and Review Process

Activity Target 1: Coordinate the update of the Flight Plan with inputs from all Service Units by September 2008

Core Activity: Strategic Management Process

The Strategic Management Process provides a focused view of ATO strategic initiatives

Activity Target 1: Schedule the four Pathway Meetings between the 5th of each month and the 3rd Tuesday which is the EC Meeting.

Core Business Function: Systems Engineering and Safety Office

Develops and facilitates the implementation of system engineering management standards, policy, training and direction for the Air Traffic Organization. Develops National Airspace System (NAS) service and infrastructure evolution roadmaps that define NAS evolution over time. Incorporates into the NAS Enterprise Architecture and allocates implementation of service and infrastructure changes to the appropriate Operating Service Unit.

Core Activity: Systems Engineering and Safety Office

Represents multiple core activities under Systems Engineering and Safety Office which provides services to the Air Traffic Organization (ATO), the agency and external customers. The mission of Systems Engineering and Safety Office is to design and maintain the National Airspace System (NAS) Enterprise Architecture and provide system engineering services to bridge the gap between today's NAS and the Next Generation Air Transportation System (NGATS).

Activity Target 1: Multiple core activities providing system engineering services in support of the agency's Flight Plan and the Air Traffic Organization's Strategy Map through September 2008.

Activity Target 2: Submit 2 Strategic Mission Cases to Executive Council for incorporation into NAS Mission requirements by September 2008.

Core Activity: NAS Enterprise Architecture

Identify the evolution of the National Airspace mission over time and include the results in the Air Traffic Organization (ATO) National Airspace System (NAS) Enterprise Architecture.

Activity Target 1: Submit the annual update to the Air Traffic Organization (ATO) National Airspace System (NAS) Enterprise Architecture (EA) for approval to be used as an input to the annual SMP/Budget process by January 2008.

Activity Target 2: Update the ATO NAS Enterprise Architecture to reflect budget enactments and proposals by June 2008.

Activity Target 3: Update the NAS Enterprise Architecture by including the Facilities and Equipment (F&E) funding projections in the Programmatic View portion of the NAS EA Framework by September 2008.

Core Activity: NAS Investment Analysis and Readiness Decision

Business Case Analysis provides essential information to decision makers to choose the best alternative, comparing the baseline to the alternative costs, and presents the case for investment in process changes by collecting information relative to the decision.

Activity Target 1: Make recommendations based on system engineering and economic measures for one Investment Analysis Readiness Decision to support the business case analysis process by June 2008.

Activity Target 2: Make recommendations based on system engineering and economic measures for one Investment Analysis Readiness Decision to support the business case analysis process by September 2008.

Core Activity: En Route Business Continuity Plan

Ensure compliance with executive direction to provide fallback capabilities for en route facilities (critical infrastructure) to ensure service stability and minimize the impacts on the national economy.

Activity Target 1: Create and maintain a

Ready Reserve database of Certified Professional Controllers to support Business Continuity Planning (BCP) activation by September 2008.

Activity Target 2: Successfully exercise the continuity plan which will implement an En Route continuity strategy to safely reconstitute air traffic services after a catastrophic event by September 2008.

Core Business Function: Vice President's Staff Offices

Provides leadership, direction and guidance to staff specialist involved in a wide range of administrative and support services. Serves as the Vice President's liaison to other organizations with in the ATO, corporate FAA offices, the DOT, Congress, industry, and the general public.

Core Activity: Administration and VP's Staff

Total OPS and F&E Core allowances for ATO Operations Planning Services

Activity Target 1: Allocate budget across all core activities by August 30, 2008.

Core Activity: Reduce Cost

Ops Planning will find ways to increase productivity, eliminate waste, and find smarter ways to work, so that we can ultimately drive unit costs down.

Activity Target 1: Identify and baseline Ops Planning internal overhead rate by September 2008.

Core Activity: Staffing Level

Reduce Ops Planning cost and improve the value of operations by controlling staffing levels.

Activity Target 1: Maintain FY06 staffing levels plus commitments by September 2008.

Core Business Function: Research and Technology Development Office

Identifies and defines new applications and procedures to take advantage of technology enhancements; develops and validates specifications. Manages the process to discover, incubate, exploit and expedite new technologies into the NAS. Coordinates with system Engineering to determine compliance with the NAS Enterprise Architecture.

Core Activity: Technology Outreach

Traveling exhibit booths that showcase the various technologies that are being demonstrated for potential implementation into the National Airspace System. These technologies include Runway Status Lights (RSWL); Final Approach Runway Occupancy Signal (FAROS); and other technologies as they become ready for demonstration.

Activity Target 1: Exhibit demonstration technologies at three aviation-targeted trade shows by August 2008

Core Activity: Strategic Activity: Advanced Air Traffic Control Workstation

Develop an advanced air traffic control workstation

Activity Target 1: Investigate through simulation the potential for new controller tools and other human factors capabilities to demonstrate an increase in efficiency in the en route domain by September 2008.

Core Business Function: William J Hughes Office

The William J. Hughes Technical Center is the nation's leading air transportation systems laboratory, where scientists and engineers extend the frontier of aeronautical knowledge and integrate all phases of development, particularly through verification, validation, modeling, simulation, and unique testing services. It provides fully tested systems for integration into the National Airspace System and maintains the Technical Center campus as a venue for advancement and integration of future air transportation systems.

Core Activity: Verification and Validation Program

The Verification and Validation (V&V) Program ensures the V&V services and products provided by the WJHTC meet or surpass customer needs while promoting decreased cost, reduction of risk, and effective and efficient delivery.

Activity Target 1: Complete V&V Training Plan by January 2008

Activity Target 2: Finalize V&V Protocol of Operations by September 2008

Core Activity: Strategic Plan

Provides the strategic direction for the WJHTC in alignment with the FAA Flight Plan, the ATO

Strategic Management Process, Operational Evolution Partnership, and the Next Generation activities

Activity Target 1: Generate/update the WJHTC Strategic Plan by August 2008

Core Activity: Intellectual Property development, utilization, and technology transfer

Facilitate the development of intellectual property and E-Library. Manage and monitor Technology Transfer, Cooperative Research and Development Agreements (CDRA), and Small Business Innovation Research (SBIR) Program processes to promote collaborative relationships with academia, industry, and government.

Activity Target 1: Establish Cooperative Research and Training Agreement with Universities by September 2008

Activity Target 2: Complete Annual Technology Transfer Congressional Report by November 2007

Activity Target 3: Initiate SBIR Call for Topics by December 2007

Core Activity: Test and Evaluation

Provides the FAA verification and validation capability that ensures current and future air transportation systems are efficiently and comprehensively tested, evaluated, and integrated into a total NAS environment.

Activity Target 1: Complete testing of Wide Area Augmentation System (WAAS) release by September 2008

Activity Target 2: Formally witness Interim Voice Switch Replacement (IVSR) Site Acceptance Tests at up to 19 different sites throughout the NAS in accordance with the national IVSR deployment waterfall schedule by September 2008

Activity Target 3: Begin Operational Test and Evaluation of Precision Runway Monitoring-Alternative (PRM-A) at Detroit Metropolitan Wayne County Airport (DTW) (25% support of ATO-T) by August 2008

Activity Target 4: Conduct Operational Capabilities Tests (OCT's) in support of the technical down-select for the Alaska Flight Service Modernization (AFSM) competition by September 2008

Activity Target 5: Provide oversight for the Standard Terminal Automation Replacement System (STARS) development contractor Design Qualification Test(s). Conduct Operational Test and Evaluation for the software enhancements and refinements during FY08 by September 2008

Activity Target 6: Complete Government Acceptance (GA) for En Route Automation Modernization (ERAM) at the Technical Center by April 2008

Activity Target 7: Traffic Flow Management Modernization (TFM-M). The new processing center for the Traffic Flow Management-Modernization Processing Center (TPC) will be operational by July 2008

Core Activity: Air Transportation System Evaluation

Provides unbiased and independent, technically and operationally sound, aviation-related evaluations, analyses, data and services that enable the development of viable strategic plans for informed investment decisions and the implementation of revised standards and beneficial system changes.

Activity Target 1: Deliver the Gulf of Mexico VHF Coverage Flight Evaluation Report by May 2008

Activity Target 2: Provide Safety Assessment on reduced separation standards (RNP-10) in the WATRS+airspace by June 2008

Activity Target 3: Assist Civil Aviation Authority of China in completion of the ICAO-mandated 90-day follow-up Safety Assessment on the implementation of Reduced Vertical Separation minimum in sovereign Chinese airspace by April 2008

Core Activity: Laboratories

Maintain best-in-class NAS laboratories which meet the needs of the JPDO, FAA international commitments, and FAA Program requirements to develop, implement, test, integrate, and operationally support new systems and subsystems in the NAS throughout their life cycle.

Activity Target 1: Integrate En Route Automation Modernization (ERAM) test capability into Target Generation Facility by May 2008

Activity Target 2: Maintain ISO 9001:2000 Certification through certification audit by July 2008

Activity Target 3: Business Continuity Plan (BCP) Laboratory Emergency Power and Radio Control Equipment design/installation by August 2008

Core Activity: Center Operations

Provides facility maintenance, engineering support and support services such as acquisition, material management, and audio visual, that efficiently and effectively meet the requirements of organizations residing within the William J. Hughes Technical Center campus.

Activity Target 1: Improve the overall management of cost-reimbursement contracts through the Defense Contract Audit Agency (DCAA) audit process by closing out 85% of eligible cost reimbursement contracts during each fiscal year by September 2008

Activity Target 2: Develop long-term (20-year) facility plan and strategic land-use plan by September 2008

Core Business Function: Aviation Weather Office

Establishes and coordinates strategic direction for weather initiatives within the Air Traffic Organization, between Federal Aviation Administration

Core Activity: Weather Metrics

Develop metrics that quantify the utility of weather information in improving NAS operational performance. Initially develop and apply a methodology to compare how well various weather forecasts correlate with NAS delay and cancellation metrics.

Activity Target 1: Complete the comparison of Collaborative Convective Forecast Product (CCFP) and Corridor Integrated Weather System (CIWS) products in the 2 hour forecast time regime by July 2008.

Activity Target 2: Complete the comparison of Collaborative Convective Forecast Product (CCFP) and the model-based automatically generated convective forecast product in 4-6 hour time regime by September 2008.

Core Activity: NAS Weather Dissemination

Develop a coordinated draft of the Concept of Use and the Initial Requirement for Weather Dissemination Management (WDM).

Activity Target 1: Complete a coordinated draft of Concept of Use for Weather Dissemination Management by April 2008.

Activity Target 2: Complete the draft Initial Requirements Document for Weather Dissemination Management by September 2008.

Core Activity: NextGen Weather Policy

Lead and Coordinate an interagency team tasked with identifying and resolving weather policy issues associated with the Next Generation Air Transportation System.

Activity Target 1: Submit to Joint Planning and Development Office (JPDO) leadership team recommendations for resolution of issues related to characteristics of NextGen weather services by December 2007.

Activity Target 2: Submit to JPDO leadership team recommendations for resolution of issues related to cost sharing of NextGen weather services by March 2008.

Core Business Measure: Communications - Core Business

ATO Communications will ensure that ATO employees, customers, and stakeholders are provided timely, accurate, clear, and consistent information about ATO initiatives.

**Core Business Function:
Communications Services**

Provides timely, accurate, clear, and consistent information through speeches, print collateral, exhibits, web pages, video, e-mail, and other available tools.

Core Activity: Internal Communications

ATO Internal Communications provides information to ATO employees through electronic, print, broadcast and other media. Products include, but are not limited to, internal newsletters, photography, speeches, videos, reports, presentations, web-based communications, specialized publications and other professional formats.

Activity Target 1: ATO-C produces FAA Today, a daily electronic newsletter. ATO-C will increase the FY 07 weekly base hits by 2% by September 2008.

Activity Target 2: ATO-C produces ATO On-line, updated as needed, generally two to three times per week. ATO-C will increase the FY 07 weekly base hits by 2% by September 2008.

Core Activity: External Communications

ATO External Communications provides public issues analysis, media relations training, speech training, direct mail, public service advertising, film/video productions, special events, presentations, and researches the needs of our airline industry and military partners to determine how we can improve our service.

Activity Target 1: Conduct annual customer satisfaction evaluation by August 2008.

Core Activity: Congressional Communications

ATO Congressional Communications serves as the ATO's liaison office to the Office of Management and Budget and Congress in cooperation with the FAA's Office of Government and Industry Affairs and the Office of Financial Management.

Activity Target 1: Submit ATO's Annual Report to Congress by April 2008.

Core Activity: Technology Information Communications

ATO Technology Information serves as the

focal point of multimedia products in support of the ATO. Communication products enable the ATO service units to deliver timely and appropriate messages to targeted audiences.

Activity Target 1: Develop technology required to produce prototypes for the kiosk and marquee projects.

Activity Target 2: Develop and produce graphics and media presentations supporting ATO Executives, i.e. Leadership Summit.

**Core Business Measure:
Acquisition and Business Services - ATO-A - Core Business Services**

Deliver services in accordance with AJA Strategic Management Plan Initiatives, Activities and Targets that enable the ATO to accomplish its mission effectively. Four Directorates and four staff functions make up the Office of Acquisition and Business Services that serve customers in the ATO, in the FAA, and various external customers. The services include Acquisition Policy and Contracting, Information Technology, Workforce Services, Leadership and Professional Development, Air Traffic Controller Training and Development, Small Business Development, Model Workplace and Diversity, and Finance Planning and Business Services. Each ATO-A Directorate and staff produces a myriad of value added products and services internal to ATO-A, to ATO Service Units, to other organizations and Lines of Business in the FAA, as well as to various external customers.

Core Business Function: Operational Excellence AJA SMP Pathway 1

Acquisition and Business Services (AJA) delivers specific internal services that enable the ATO and the FAA to accomplish its mission effectively. The current suite of Products and services include Acquisition Policy and Contracting; Information Technology, Executive Leadership and Development, Workforce Services, Air Traffic Training and Development, Model Workplace and Diversity Services, and Small Business Development.

Core Activity: Optimize IT Services - Zero Cyber Security Events AJA SMP A1.62
Continue standardizing non-NAS IT

infrastructure and user support processes to improve responsiveness and quality of service to customers while reducing cost.

Activity Target 1: Deploy National Service Center to all ATO users (approximately 30,000) by September 30, 2008.

Core Activity: Business Services: Facilitate ATO Directives; Service Area Coordination AJA SMP 1.63

Support ATO Service Units Operations through improved ATO Directives Management System.

Activity Target 1: Develop directives management process by September, 2008.

Activity Target 2: Implement Service Center Directives Coordination SOP by March 2008

Core Activity: Service Area Transition Coordination and Liaison AJA SMP A1.63

Actively engage with our partners to gain their insights and ideas. Collaborate with subject matter experts and brief at the appropriate levels of the ATO.

Activity Target 1: Collect the results of the Service Center Groups performance measures as outlined in the Operating Agreements for the Acquisition and Business Services Vice President. May 2008.

Activity Target 2: Convene a meeting with the Directors of Administration to discuss the development of additional performance metrics to ensure optimal service is provided from the Service Center. September 2008.

Core Activity: Optimize Contracts and Quality Assurance Services AJA SMP A1.61

AJA will support ATO through process improvements to contracting and quality assurance services.

Activity Target 1: Identify at least two process improvements or best practices to improve time or cost of contracting for major investment programs by July 2008.

Core Business Function: Enhance Financial Discipline AJA Pathway 2

Congress and the Executive Branch of the government expect ATO to use funds wisely. They expect cost consciousness and effective

deployment of funds to operate and improve the NAS. If ATO invests wisely in facilities and equipment that improve ATO operations, ATO will be increasing the operating efficiency of the NAS. That should contribute to reduced operating costs for customers by reducing delays, fuel use, and crew costs.

Core Activity: FAA Small Business Development and SEDB Goals Good Corporate Citizen SMP A2.11

Congress, the Office of the Secretary of Transportation, and the FAA set goals for the inclusion of small business in federal agency's acquisitions. Promote/encourage small business development while ensuring good Corporate Citizenship by those who dispense federal dollars for the good of the American economy, the nation and the small business community.

Activity Target 1: Provide outreach and training to small businesses with special emphasis on small, disadvantaged, women-owned businesses, and service-disabled veteran-owned businesses. Deliver/participate in at least one outreach program by July with a total of 3 by the end of September.

Activity Target 2: Award at least 5% of direct contracts to Women-Owned Businesses, award at least 3% of direct contract awards to service disabled veteran owned small businesses and award at least 10% of direct FAA contracts to Small Disadvantaged Businesses reporting agency status to the FAA Administrator, to the Office of the Secretary of Transportation, and to Congress as required.

Core Activity: Support ATO efforts to reduce unit costs AJA SMP A2.4

ATO expresses Unit Cost as cost per flight or flight hour. In contrast AJA unit cost is better expressed in terms of overhead labor costs of AJA compared to ATO labor costs. AJA has also identified and reports on specific costs savings/avoidance opportunities (OWCP, IT consolidation, and Service Area restructuring). Additionally AJA will educate AJA Directors on AJA Unit Costs and cost savings/avoidance efforts and then assist and advise on contributing to ATO unit cost reductions. As we increase productivity and streamline our processes, AJA will help the ATO drive unit costs down.

Activity Target 1: Maintain and communicate AJA overhead cost as collected and reported by AJF monthly to assist in identifying additional cost reduction opportunities..

Core Activity: Air Traffic Operations Management System - ATOMS AJA SMP A2.62

Workforce Management Toolset (WMT) AJA SMP A2.62 Establishment of core business processes that can be automated to gain superior performance and efficiencies.

Activity Target 1: Implement operations management tools for tracking training (WMT IOTA) and optimizing scheduling (WMT Scheduler), and operational performance management by September 2008.

Core Activity: Develop and execute ATO Strategic and Business Plans AJA SMP A2.63

We build and track achievement for practical and thorough strategic and business plans to support AJA management in identifying and implementing prioritized decisions. AJA will disseminate AJA Strategic Plans and business plans in accordance with ATO and APO schedules for FY 2008.

Activity Target 1: Collect data from AJA organization's POCs and report on status for Strategic Plans and Business Plans to meet monthly deadlines determined by ATO for FY 2008

Core Activity: AJA Cost Avoidance - OWCP AJA SMP A2.41

AJA will contribute to the FAA's overall Cost avoidance efforts in reducing the total number of ATO claimants on the Department o Labor's Workers' Compensation Program periodic rolls.

Activity Target 1: Report costs avoidance resulting from removing former ATO injured employees from DOL Chargeback rolls quarterly to AJA-0 and EC.

Core Activity: AJA Cost Savings - Service Area Restructuring AJA SMP A2.43

AJA will contribute to the FAA's overall Cost savings efforts through restructured Service Area organizations.

Activity Target 1: Report costs savings resulting from Service Area restructuring quarterly.

Core Activity: IPDS Program Development for AVN - AJA SMP 1.64

The Technical Services Group, Software Development Team AJA-174 will provide IT Project Management expertise, find and allocate contractor support for IT services to develop code, create and deliver milestones and schedules in Ghant form regarding the project under the IPTIS, participate in technical requirements gathering, participate in Information Technology Steering Committees

Activity Target 1: Deliver first production code for ILS ARINC Coding by June FY-08

Activity Target 2: Implement the first iteration of web services to pull aeronautical data from AVNIS by July 08

Activity Target 3: Implement the first iteration of web services to push SIAP data from IPDS to AVNIS by Dec 08

Core Business Function: ATO-A Finance and Strategic Planning

Provide executive, staff, financial and planning services to ATO-A. The Office of Finance and Strategic Planning provides advice, support, and guidance to the Vice President of Acquisitions and Business Services and ATO-A organizations in a wide range of financial and strategic planning activities. The staff also works cooperatively with all other ATO and FAA finance and planning offices.

Core Activity: Maintain Internal Financial Support and Tools for AJA SMP A2.71

ATO-A Office of Finance and Strategic Planning provides advice, support, and guidance to the Vice President of Acquisitions and Business Services and ATO-A organizations in a wide range of financial and strategic planning activities. The staff also works cooperatively with all other ATO and FAA finance and planning offices.

Activity Target 1: Establish accurate and timely financial reconciliation processes for AJA by March 2008 or completion of Continuing Resolution

Core Business Function: Promote Organizational Learning and Growth - Employee Perspective Pathway 5 (EC Level)

Promote Organizational Learning and Growth through an Employee Perspective Pathway, SMP Pathway 5. This is an EC level Strategic Pathway Team is composed of members from all ATO service units and subject experts.

Core Activity: Build Leadership Capability - AJA SMP 5.1A

Increase leadership effectiveness at all levels of the ATO to successfully meet present and future challenges. ATO will provide outcome-focused development, feedback, and tools to steward leader's development.

Activity Target 1: Develop succession planning template and process by Mar 31, 2007

Activity Target 2: 80% of ATO Executive, L-Band, and Director positions to have succession plans by Sept 30, 2008

Activity Target 3: Develop and pilot (within Terminal Services) a program to build leadership capability for the first and second levels of management: define role-specific competencies for manager positions by March 31, 2008; develop processes and tools by June 31, 2008

Activity Target 4: Deliver ATO leadership curriculum in accordance with FY08 funding and plan

Core Activity: ATO New Manager Orientation - AJA SMP 5.1B

Design and deliver an orientation program for newly hired ATO managers that communicates information and expectations for ATO managers

Activity Target 1: Pilot 1st session by December 31, 2007 with frontline and facility managers hired since Sept 3, 2006

Activity Target 2: Deliver at least one session each quarter

Core Activity: ATO Leadership Summit - AJA SMP 5.1C

Design and execute an ATO leadership summit that supports senior leadership's strategic goals and initiatives

Activity Target 1: Site and date selection by January 31, 2007

Activity Target 2: EC approval of objectives, high-level design, and project plan by Jan. 31, 2008

Activity Target 3: Status reviews with EC according to project plan milestones.

Activity Target 4: Average participant rating of value of info learned is at least 3.7 (5-pt scale) and 85% of participants are satisfied or very satisfied on overall evaluation index

Core Activity: Acquire and Develop Necessary Skills for Acquisition Workforce - AJA SMP PW 5.2A

Acquire and Develop Necessary Skills for Acquisition Workforce

Activity Target 1: Develop/procure and deliver acquisition training according to FY08 funded acquisition training plan. Plan will be in place by November 30, 2007.

Activity Target 2: Activity Target 2: Develop plan for OPM approval to reemploy annuitants in acquisition-related positions by Jan 31, 2008.

Activity Target 3: Establish system identifier for key acquisition job roles by Mar 31, 2007.

Core Activity: Acquisition Workforce Development - AJA SMP A5.2B

Implement activities outlined in GAO High Risk Action Plan, Focus Area 5: Human Capital: 5.2: Growing FAA expertise in the contracting area; and 5.2: FAA's overall management expertise to manage multiple programs/projects simultaneously

Activity Target 1: Design, draft policy, and begin piloting a structured training and development program for entry-level ATO contracting specialists by March 31, 2008.

Activity Target 2: 95% of ATO Program Managers on Capital Investment Programs valued at \$50M and above are PMI certified by September 30, 2008.

Activity Target 3: Implement FAA Acquisition Career Development and Certification Program for Program/Project Managers by Jan 30, 2007.

Activity Target 4: Baseline percent of ATO PMs on Capital Investment Programs that meet requirements of new FAA Acquisition Career Development and Certification Program for Program/Project Managers by June 30, 2008.

Core Activity: Integrated On-the-Job Tracking Application - AJA SMP 5.2C

Develop and deploy a new Integrated OJT Tracking application, to provide a comprehensive system for the identification, assignment, and tracking of all field conducted training events, in accordance with the requirements document developed in FY07 and in partnership with ATO IT and ATO Technical Training.

Activity Target 1: Deploy a new Integrated OJT Tracking application by Sept 30, 2008.

Core Activity: Manage training administration across the ATO - AJA SMP 5.2D

Implement eLMS 5.8 upgrade within ATO: conduct training for all ATO POCs at HQ and Service Centers by Dec 31, 2007; complete implementation by Jan 15, 2008

Activity Target 1: Conduct training for all ATO POCs at HQ and Service Centers by Dec 31, 2007

Activity Target 2: Complete implementation by Jan 15, 2008

Core Activity: Acquire and Develop Necessary Skills for ATC Workforce - AJA SMP 5.2E

ATC Hiring: Maintain ATC workforce at, or up to 2 percent above the projected annual totals in the ATC Workforce Plan (Dashboard/Flight Plan)

Activity Target 1: Maintain ATC workforce at, or up to 2% above the projected annual totals in the CWP (14,951 + 2%)

Core Activity: Certification of Air Traffic System Specialist - AJA SMP 5.2F

Fully trained and certified Air Traffic System Specialist help to ensure safety and aircraft separation. We will continue to strive to make the training more effective and explore ways to reduce the length of time to certification.

Activity Target 1: Redesign 4 courses into Enhanced Hands-On Training and Demonstration Of Proficiency (EHOT/DOP) format by September 30, 2008.

Activity Target 2: Ensure Tech-Ops Hiring is adequate to achieve or exceed end of FY08 total of 6,100 by September 30, 2008.

Activity Target 3: Ensure Certification is attained within 180 days after candidates attend theory courses by September 30, 2008.

Activity Target 4: Develop and implement Training Modernization Business Plan in FY08 by September 30, 2008.

Core Activity: ATCOTS - Air Traffic Optimum Training Solution - AJA SMP 5.2G

Develop and deliver ATCOTS - Air Traffic Optimum Training Solution

Activity Target 1: Develop and deliver ATCOTS - Air Traffic Controller Optimum Training Solution - Award and implement contract in FY 2008 by September 30, 2008.

Core Activity: Increase the use of the Internship/Co-Op/Summer Hire Programs within the ATO - AJA SMP 5.2H

Promote the benefits of an effective Intern/Co-Ops/Summer Hires program to encourage increased participation within the ATO

Activity Target 1: Increase use of Interns/Co-Ops/Summer Hires within ATO by 30% by June 20, 2008

Activity Target 2: Increase use of Interns /Co-Ops/Summer Hires within ATO by 50% by August 15, 2008

Core Activity: 08E.82K16 - Core Activity: Increase outreach initiatives to attract a diverse applicant pool. - AJA SMP P5.2I

Attract a diverse applicant pool for ATO mission critical occupations. Increase outreach initiatives to attract a diverse applicant pool.

Activity Target 1: Collaborate with AHR and ACR to finalize an outreach plan and gain approval from the ATO EC by January 31, 2008.

Activity Target 2: Complete 50% of the outreach plan initiatives by June 1, 2008.

Core Activity: ATO Awards Program - AJA SMP P5.5A

Review/revise ATO awards Order

Activity Target 1: Solicit suggestions for Revision of the ATO Awards Program by February 15, 2008

Activity Target 2: Convene representative ATO Workgroup by March 31, 2008

Activity Target 3: Brief MOAs/EC on proposed revisions by July 15, 2008

Activity Target 4: Ask AHR to initiate negotiations with unions by August 31, 2008

Core Activity: Improve ATO Performance Management Program - AJA SMP 5.5B

Improve ATO Performance Management Program

Activity Target 1: Conduct industry research on best practices by Feb 28, 2008

Activity Target 2: Convene representative ATO Workgroup by March 31, 2008 to develop proposal to improve performance management program to better support principles of a PBO

Activity Target 3: Finalize proposal by July 15, 2008

Activity Target 4: Brief MOAs and EC on proposal by July 31, 2008

Activity Target 5: Present proposal to AHR by September 30, 2008

Core Activity: Analyze ATO AB cases to generate quarterly reports - AJA SMP 5.4C

Analyze ATO AB cases to generate quarterly reports by January 30, 2008, April 30, 2008, July 30, 2008- AJA SMP 5.4C

Activity Target 1: By September 30, 2008 -- Complete 70% of tracked ATO Accountability Board cases by resolution date.

Activity Target 2: Establish reporting system to monitor and report out AB case due dates and closures by December 30, 2007.

Core Activity: Manage Workforce Services across the ATO - AJA SMP 5.2D

Manage Workforce Services across the entire ATO

Activity Target 1: Validate, revise, monitor current ATO-AHR Service Level Agreements, and establish SLAs for processes requiring waivers.

Activity Target 2: Establish system to baseline and track services provided by Workforce Services.

Core Activity: Cockpit and Tower Cab Simulation Facilities - AJA SMP 5.2 - CIP Milestones

Expand the use of high fidelity simulation

training to improve the ATC training for local facilities

Activity Target 1: Procure and deploy additional simulation capability in accordance with the approved investment decision made in first quarter FY 2007. Award contract to vendor by July 2008.

Activity Target 2: Purchase at least 6 simulator systems for installation at identified facilities or the FAA Academy by September 2008.