



**Federal Aviation
Administration**



Aviation Safety

Fiscal Year 2010 Business Plan

800 Independence Avenue, SW
Washington, DC 20591

www.faa.gov

2010 AVS Business Plan

Aviation Safety:

The Associate Administrator for Aviation Safety, Ms. Margaret Gilligan, and her staff have a singular mission: to promote aviation safety in the interest of the American public and the millions of people who rely on the aviation industry for business, pleasure, and commerce. To fulfill this mission, Aviation Safety (AVS) directs and manages safety programs that fall into three primary areas:

1. Continued Operational Safety: AVS's most important function (and one that AVS will never compromise) is to ensure that existing certificate holders continue to meet the safety requirements, standards, and regulations of their original certification. AVS does this through safety surveillance and oversight programs, audits, evaluations, air traffic oversight, education and training, research, and accident/incident investigations.

2. Standards and Policy: AVS creates and amends as necessary the rules and regulations that provide the safety standards for people, organizations, and equipment operating in the U.S. civil aviation system. AVS does this through policy development, analysis, and rulemaking.

3. Certification: AVS issues initial and renews existing certificates that allow (i) people, organizations, and equipment to operate in the U.S. civil aviation system, (ii) manufacturers to build aircraft and avionics, and (iii) organizations to provide maintenance services.

There are eight distinct organizational elements reporting to the Associate Administrator for Aviation Safety employing over 7,000 personnel. Five of these organizations -- the Office of Accident Investigation, the office of Aviation Safety and Analysis (ASA), the Office of Rulemaking, the Air Traffic Safety Oversight Service, the Office of Quality and Integration and Executive Services -- are solely Washington Headquarters elements. The Aircraft Certification Service, the Flight Standards Service, and the Office of Aerospace Medicine have extensive field presence, as well as their Headquarters staffs. In addition to its Federal civilian work force, AVS uses over 11,000 "designees." These designees perform selected safety oversight duties on behalf of and under the direction of AVS.

Much of the AVS workload is demand driven. These workload drivers can be grouped into five general areas: (1) growth in aviation activity, both commercial and general aviation, by existing operators; (2) the introduction of new operators, new aircraft, new equipment, and new technology; (3) the introduction of new practices (e.g., the growth in maintenance out-sourcing); (4) the need for heightened surveillance of financially challenged airlines; and (5) the globalization of the aviation industry and the

increasing need for international standardization of regulations and safety criteria.

The FAA Flight Plan:

The FAA Flight Plan consists of four goal areas: Increased Safety, for which AVS is the goal lead; and Greater Capacity, International Leadership, and Organizational Excellence, for which AVS plays a supporting role. Under each goal area, certain objectives (e.g., Reduce the commercial fatal accident rate) are listed. Under each objective, the Flight Plan then lists strategies, initiatives, and specific, measurable performance targets. Each initiative listed (e.g., Continue implementing the Air Transportation Oversight System) is intended to support the achievement of associated objective and performance target

The AVS Business Plan:

The Flight Plan and the initiatives it lists are intended to provide a strategic direction for the FAA and its organizations. The Flight Plan is not intended to provide tactical or operational plans. That task is left to each organization's business plans. These organization-specific business plans list discrete and measurable activities that each organization will undertake in FY 2010 in support of the initiatives listed in the Flight Plan. In addition, the business plans include discrete and measurable activities that each organization will undertake in FY 2010 in support of initiatives not listed in the Flight Plan. This is necessary since a large number of FAA programs are not directly related to the specific initiatives listed in the Flight Plan, even though they are related to one of the four goal areas. These activities, referred to as "core business activities" or "non-Flight Plan activities," are included in each organization's business plan.

AVS's business plan activities and activity targets are associated with each of the four goal areas in the FAA Flight Plan. Within each goal area, AVS further delineates its activities and targets between those in support of Flight Plan initiatives and those in support of core business initiatives:

Increased Safety Goal Area (AVS lead role)

1. AVS activities and targets in support of Flight Plan initiatives

2. AVS activities and targets in support of core business initiatives, Commercial Aviation

3. AVS activities and targets in support of core business initiatives, General Aviation

Greater Capacity Goal Area (AVS supporting role)

4. AVS activities and targets in support of Flight Plan initiatives

International Leadership Goal Area (AVS supporting

role)

5. AVS activities and targets in support of Flight Plan initiatives

6. AVS activities and targets in support of core business initiatives

Organizational Excellence (AVS supporting role)

7. AVS activities and targets in support of Flight Plan initiatives

8. AVS activities and targets in support of core business initiatives

9. AVS activities and targets in support of core business initiatives

Increased Safety

There is no responsibility more important in the FAA or in AVS than aviation safety.

AVS oversees the safety of the world's largest, most complex aviation system -- an aviation system that affects millions and millions of people from those that fly for business and pleasure, to those that ship, receive, sell, and buy goods transported by air, to those that work in the industry who depend on travel and tourism for their livelihood. AVS does this through programs to promote continued operational safety (surveillance, oversight, education, inspections), establish safety rules and regulations (rulemaking), and certify the aviation competency people (pilots) and organizations (individual airlines) and the airworthiness of aircraft (Boeing aircraft) and equipment.

In recognition of AVS critical role in aviation safety, AVS is the lead organization for this goal area.

The Flight Plan goal area of Increased Safety consists of seven specific objectives:

1. Reduce the commercial airline fatal accident rate.
2. Reduce the number of fatal accidents in general aviation.
3. Reduce accidents in Alaska
4. Reduce the risk of runway incursions.
5. Measure the safety of the U.S. civil aviation industry with a composite index.
6. Ensure the safety of commercial space launch.
7. Enhance the safety of FAA's air traffic systems.

AVS's business plan has numerous discrete activities in support of initiatives under five of these seven objectives and in support of initiatives under two non-Flight Plan, core business objectives:

Flight Plan Initiatives:

Reduce the commercial air carrier fatality rate.

Reduce the general aviation fatal accident rate.

Reduce the Rate of Fatal and Serious Injury

Accidents

Non-Flight Plan, Core Business Initiatives:

Commercial Aviation

General Aviation

Flight Plan Target: Commercial Air Carrier Fatality Rate

Cut the rate of fatalities per 100 million persons on board in half by FY 2025. FY 2010 Target: 8.1

Strategic Initiative: RNP Road Map

Implement the Roadmap for Performance-Based Navigation (PBN) through the continued development and implementation of PBN approach procedures with the goal of achieving improved minima and precision-like approach capability. Through FY 2013, we will publish at least 300 RNP and RNP-Special Aircraft and Aircrew Authorization Required (SAAAR) approach procedures.

Strategic Activity: Performance Based Navigation (PBN) Road Map

Develop standards, criteria, and policies for flight technologies and procedures supporting safe flight using advanced navigation systems.

Activity Target 1:

Provide draft revision of Advisory Circular (AC) 90-101A Approval Guidance for RNP Procedures with SAAAR and Order 8250.52A United States Standard for Required Navigation Performance (RNP) Approach Procedures with Special Aircraft and Aircrew Authorization Required. Due September 30, 2010

Strategic Initiative: Critical Safety Rules

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

Strategic Activity: Rule Submissions

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

Activity Target 1:

Submit to OST 85% of the significant rules approved by the Rulemaking Council within 90 days of the scheduled date. Due September 30, 2010

Activity Target 2:

Issue 85% of the non-significant rules approved by the Council within 90 days of the scheduled date. Due September 30, 2010

Strategic Initiative: NTSB Safety Issues

Address the National Transportation Safety Board's identified issues.

Strategic Activity: National Transportation Safety Board (NTSB) Recommendations

AVS will continue to lead ongoing agency efforts to effectively address NTSB safety recommendations issued to the FAA.

Activity Target 1:

For FY2010, action on 66 recommendations will be completed to the satisfaction of the Administrator. Due September 30, 2010

Strategic Initiative: ISO:9001

Maintain ISO:9001 registration to certify that FAA's Aviation Safety Organization meets the same standards expected of those we regulate in the aviation industry.

Strategic Activity: AVS-Wide ISO 9001 Maintenance

Maintain a single AVS-wide ISO:9001 registration.

Activity Target 1:

Maintain a single AVS-wide ISO:9001 registration. Due September 30, 2010

Strategic Initiative: Aviation Safety Information Analysis and Sharing

Collect safety data at a national level and consolidate the data under the Aviation Safety Information Analysis and Sharing (ASIAS) program.

Strategic Activity: ASIAS Data Management

Increase capability of ASIAS to access and monitor safety data.

Activity Target 1:

Expand ASIAS to include additional types of ASAP data (ex. ATC, Dispatch, & Flight Attendants). Due September 30, 2010

Strategic Initiative: Data-Gathering Programs

Ensure effective management and analysis of data-gathering programs.

Strategic Activity: Voluntary Disclosure Reporting Program (VDRP)

Ensure effective management and analysis of data-gathering programs.

Activity Target 1:

Conduct continuous analysis of VDRP data to identify significant issues and disseminate information to AFS. Due September 30, 2010

Activity Target 2:

Establish and present a process to AVS 1/2 to use VDRP data roll-up information into ASIAS to aide in the identification of systemic issues across all the safety databases. Due December 30, 2009

Activity Target 3:

Develop a process to use VDRP data roll-up information for risk identification and resource targeting. (AFS) Due September 30, 2010

Strategic Activity: ATOS data analysis and process to use data

ASA will continue to disseminate ATOS data analysis to AFS and establish a process to use the ATOS data in the ASIAS database.

Activity Target 1:

Conduct continuous analysis of ATOS data to identify significant issues and disseminate information to AFS. Due September 30, 2010

Activity Target 2:

Establish and present to AVS 1/2 to use ATOS data roll-up information into ASIAS to aide in the identification of systemic issues across all safety databases. Due December 30, 2009

Strategic Activity: Air Carrier Risk Management CASS System

AC 120-79A, Developing and Implementing a Continuing Analysis and Surveillance System.

Activity Target 1:

Publish Advisory Circular 120-79A, Developing and Implementing a Continuing Analysis and Surveillance System. Due February 28, 2010

Strategic Initiative: Oversight Report Recommendations

Develop and implement a strategic plan to address the recommendations received from the Independent Review Team, the Special Certification Review Team, the Airworthiness Directive Review Team and others, including the Office of Inspector General, and implement those actions scheduled for FY 2009.

Strategic Activity: Implement Integrated Safety Plan

Continue to implement a strategic plan to address the recommendations received from the Independent Review Team, the Special Certification Review Team, the Airworthiness Directive Review Team and others, including the OIG, and implement those actions scheduled for FY 2010.

Activity Target 1:

Complete 90% of the Action Plan activities that are scheduled for completion in FY 2010 within 45 days. Due September 30, 2010

Strategic Initiative: CAST Implementation

Continue implementing Commercial Aviation Safety Team (CAST) initiatives.

Strategic Activity: CAST Safety Enhancement Implementation and Effectiveness

Track implementation of the identified Safety Enhancements for the US domestic air carrier fleet. Continue implementing commercial aviation safety team (CAST) initiatives and pursuing joint identification and analysis of safety issues within CAST.

Activity Target 1:
Implement 80% of FAA's FY10 CAST approved safety enhancements. Due September 30, 2010

Flight Plan Target: General Aviation Fatal Accident Rate

Reduce the fatal accident rate per 100,000 flight hours by 10 percent over a 10-year period (2009-2018). FY 2010 Target: 1.1

Strategic Initiative: ADS-B I Delivery

Continue delivery of dependent surveillance to key sites. To increase situational awareness, 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.

Strategic Activity: AVS Support for Automatic Dependent Surveillance-Broadcast (ADS-B) I Delivery

Develop standards, criteria, and policy for flight technologies and procedures supporting safe flight using advanced surveillance systems.

Activity Target 1:
Support publication of the ADS-B Performance Based Final Rule. Due April 30, 2010

Activity Target 2:

Develop ADS-B guidance materials and coordinate submissions for approval: a) Develop Advisory Circular for ADS-B operational approval. Due August 31, 2010; b) Develop revisions to Order 8900.1 Inspector Handbook Guidance. Due August 31, 2010; c) Develop Interactive Video Training (IVT) for inspector force. Due July 31, 2010. Due August 31, 2010

Activity Target 3:

Publish revision to Radio Technical Commission for Aeronautics (RTCA) DO-282 to support ADS-B national program objectives. Due August 31, 2010

Strategic Activity: ADS-B Out Rotorcraft

Publish guidance for ADS-B Out Rotorcraft installations.

Activity Target 1:
Publish guidance for ADS-B Out Rotorcraft installations. Due July 30, 2010

Strategic Initiative: UAS Procedures

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

Strategic Activity: UAS Roadmap

Develop a Roadmap

Activity Target 1:
Complete draft UAS Roadmap that proposes access milestones of NAS access requirements. Due November 30, 2009

Strategic Initiative: WAAS Approaches

Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY 2010 we will publish 500 WAAS approaches.

Strategic Activity: Flight Standards - Helicopter Procedures

Develop Terminal Enroute Procedures (TERPs) criteria for WAAS LPV Point-in-Space (PIN) approaches for helicopters procedures.

Activity Target 1:
Complete WAAS PINS Flight Test Data Collection Test Plan Due January 31, 2010

Activity Target 2:

Complete AFS - 400 Project Plan for the Data Collection, Analysis, and development of project/work plan for Helicopter WAAS PINS public criteria. Due March 30, 2010

Activity Target 3:

Complete WAAS Truth System Evaluation Criteria. Due July 19, 2010

Strategic Initiative: Part 135 Operation

Identify issues, create strategies, and initiate action plans for Part 135 commuter and on-demand operations.

Strategic Activity: Part 135 - HEMS Rulemaking

Deliver HEMS NPRM to OST.

Activity Target 1:
Deliver NPRM to OST in accordance with schedule approved by Rulemaking Management Council Due January 31, 2010

Strategic Initiative: IHST Recommendations

Working with the Helicopter Association International (HAI), continue development and implementation of the International Helicopter Safety Team (IHST) recommendations.

Strategic Activity: IHST Analysis and Executive Committee Report

Complete the comparison of the accident data for 2000, 2001, and 2006.

Activity Target 1:
Complete the comparison of accident data for 2000, 2001 and 2006 and provide a report to the IHST Executive Committee Due July 31, 2010

Activity Target 2:

Develop an Executive Committee report with additional recommendations to industry. This report should indicate if the recommendations based on 2000/2001 analysis were effective in reducing/preventing accidents. Due April 30, 2010

Strategic Initiative: GA Joint Steering Committee Implementation

Continue implementing General Aviation Joint Steering Committee initiatives.

Strategic Activity: Reduce General Aviation Fatalities: Experimental Amateur-Built Aircraft

Support the objective of reducing the general aviation accident rate by focusing on flight standardizations for certification, fleet characteristics, and provide recommendations for revisions to training and operations guidance.

Activity Target 1:

Establish a "table-top Flight Standardization Board" (FSB) for experimental amateur built aircraft to reduce GA accident rates. This group should consist of personnel with operational and training experience in experimental amateur built or high performance aircraft from:

- a) FAA Aircraft Evaluation Group and other Aviation Safety (AVS) entities
- b) Aircraft Certification (flight test pilots and flight test engineers)
- c) Representatives from the :Experimental Aircraft Association, National Flight Instructor Association, and Aircraft Owners and Pilots Association Due February 19, 2010

Flight Plan Target: Alaska Accident Rate

By the end of FY2019 reduce the Rate of Fatal and Serious Injury Accidents by 10% in 10 years. FY 2010 Target: 1.86

Strategic Initiative: Medallion Circle of Safety

Support the Medallion, Circle of Safety, and Alaska Flight Service Safety programs.

Strategic Activity: Medallion

The Medallion Foundation seeks to improve Alaskan aviation safety by developing and implementing voluntary aviation safety standards that exceed regulatory requirements and that are based on accepted system safety concepts.

Activity Target 1:

The Federal Aviation Administration and the Medallion Foundation will work with air tour

operators in Ketchikan to integrate the visual cue-based products into their training programs. Due September 30, 2010

Strategic Activity: Circle of Safety Training

Circle of Safety program educates passengers, contractors of aviation services, and commercial air operators in their shared responsibility for flight safety.

Activity Target 1:

Develop a Circle of Safety media campaign that showcases aircraft passengers using the program's concepts. Due August 31, 2010

Strategic Initiative: General Aviation and Alaska Accident Rate

Working with industry, by FY 2010 develop and baseline an Alaska accident rate that is closely aligned to the General Aviation fatal accident rate, replaces the current measure, and suitable for consolidation with the GA fatal accident rate in the future.

Strategic Activity: Implement Alaska Accident Rate

Implement and baseline an Alaska accident metric and safety goal. The proposed new metric for FY10 will be the rate of fatal and serious injury accidents per 100,000 hours.

Activity Target 1:

Implement the metric, populate the Alaska GA activity and accident databases with data from the CY08 GA Survey and NTSB Accident database using the new metric and safety goal. Due October 31, 2009

Activity Target 2:

Using the new metric, calculate the final FY08 accident rate, the preliminary FY09 rate using forecast data, and project the accident rate for FY10. Due September 30, 2010

Activity Target 3:

Make adjustments to the FY10 accident rate if needed. Due June 30, 2010

Flight Plan Target: Runway Incursions (Category A and B)

By FY 2010, reduce Category A and B (most serious) runway incursions to a rate of no more than 0.45 per million operations, and maintain or improve through FY 2013. FY 2010 Target: 0.450

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, pedestrians, vehicle operators, tug operators, and individuals conducting aircraft taxi

operations.

Strategic Activity: Analyze and investigate pilot deviations (PDs)

In FY09 changes were implemented in AFS management, training, and ways of doing business to encourage cultural changes in the workforce with a view to increase the effectiveness of the Pilot Deviation (PD) process and increase the awareness in the aviation community. Changes implemented in FY09 will be evaluated to measure the effectiveness of initiatives taken in effort to reduce pilot deviations, of which runway incursions are a subset.

Activity Target 1:

Pilot Deviations-Flight Crew Modules: Produce and distribute flight crew briefing training modules/videos to increase pilot awareness at high risk airports identified in FY 2009 in an effort to reduce pilot deviations and runway incursions. Airports identified are 1) Dekalb-Peachtree Airport, Atlanta, GA 2)North Las Vegas, NV Airport, and 3) Milwaukee Mitchell Field Training modules are to be completed and distributed to the field. The Flight Crew Briefing modules are not limited to the General Aviation (GA) community, and will be distributed industry-wide. Due June 30, 2010

Strategic Initiative: Improved Runway Incursion Analysis Capability

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

Strategic Activity: Runway Safety Council (RSC) Implementation Plan

The Root Causal Analysis Team (RCAT) examines data and related information from, but not limited to, Pilot Deviations, Operational Errors and Vehicle/Pilot Deviations to determine root causal factors. The team then identifies intervention strategies to eliminate and/or mitigate the root causal factors leading up to the incident and provide a strategy for implementation of the recommendations to the RSC.

The RCAT will examine data from AFS (PDs), ATO (OEs) and ARP (V/PDs) investigations and attempt to determine root causal factors for the incident. The data used in these analyses will be a consolidation of many offices' input and will delve deep into the reasons and/or causes for the incident as well as those circumstances that allowed the incident to occur. The diverse makeup of the subject matter experts (SMEs) will enhance the capability of the team to discover those factors that have evaded discovery to date. Once these root causal factors are identified, the team will examine ways to create controls that will limit, or eliminate,

their reoccurrence.

For those periods of reduced severe Category incursions, the team will use historical data to identify priority airports in an effort to mitigate hazards and offer safety recommendations to reduce risks.

The RSC will review output from the RCAT and adopt a strategy to implement the recommendations and/or call for further study of an issue.

Activity Target 1:

Publish a report identifying best practices for runway incursion prevention. Due September 30, 2010

Activity Target 2:

Disseminate the report to Flight Standards Service (AFS), the Airports (ARP) Line of Business, and the Air Traffic Organization (ATO). Due September 30, 2010

Activity Target 3:

AVS will participate in and support all Runway Safety Council meetings with appropriate representatives from AFS (critical) and any other AVS Services/Offices (optional) based on a provided agenda. Due September 30, 2010

Flight Plan Target: Safety Management System

In FY 2010, implement SMS in the Air Traffic Organization, Office of Aviation Safety, and Office of Airports. In FY 2012, implement SMS policy in all appropriate FAA organizations. FY 2010 Target: 3 LOBs

Strategic Initiative: Agency-wide SMS

Develop and implement agency-wide SMS guidance.

Strategic Activity: SMS Requirements

Define criteria in conjunction with ATO, AVS, ARP for an agency-wide implementation of a safety management system.

Activity Target 1:

Develop SMS Requirements -- Develop a validated set of requirements agreed upon by ATO, AVS and ARP for the implementation of Agency-wide SMS. Due September 30, 2010

Strategic Initiative: Safety Regulation and Certification SMS

Design and implement SMS for safety regulation and certification.

Strategic Activity: Establish core capabilities of AVSSMS

Establish core capabilities of AVS SMS.

Activity Target 1:

Identify and document common interfaces between QMS and SMS. Due March 31, 2010

Activity Target 2:

Develop and document AVS SRM process for risk-based rulemaking/policy development. Due September 30, 2010

Activity Target 3:

Develop business process requirements for AVS-wide hazard tracking and risk resolution system. Due September 30, 2010

Activity Target 4:

Develop SMS Training Delivery Plan by March 31, 2010. Initiate training delivery by August 30, 2010. Due August 30, 2010

Activity Target 5:

Design, develop and promote AVSSMS Website for external parties. Due September 30, 2010

Flight Plan Target: Total Runway Incursions

By the end of FY 2013, reduce total runway incursions by 10 percent from the FY 2008 baseline. FY 2010 Target: -2%

Strategic Initiative: National Runway Safety Plan

Publish a National Runway Safety Plan (NRSP).

Strategic Activity: 2% Reduction Total RIs in FY 2010 by AFS

To achieve the reduction in year 2, each LOB should provide an update to their plan and schedule as to how they plan to achieve this goal for this year and the out years. 1-2-2-2-3%. Yearly reductions in total Runway Incursions base on FY 2008 baseline numbers by which to calculate the 2% reduction are: OEs - 165 PDs - 651 VPDs - 196 = Total - 1012

Activity Target 1:

Develop a Threat and Error management syllabus for FAA/Industry Training Standards (FITS) training. Complete syllabus and publish to the faasafety.gov and FITS web sites. Due September 30, 2010

Activity Target 2:

Create interface page prototype for Safety Performance Analysis System (SPAS) which will provide a comprehensive query capability for searching and summarizing Air Traffic Quality Assurance (ATQA) data. Due September 30, 2010

Core Business Target: Commercial Fatality Rate

This is the depository for AVS Core Business under the Commercial Fatality Rate. FY10 Target: AVS will successfully complete 80% of the initiatives within this target.

Core Business Initiative: Aviation Safety Information Analysis and Sharing

Collect safety data and consolidate the data under the Aviation Safety Information Analysis and Sharing (ASIAS) program.

Core Activity: AVP Data Management

Complete an inventory of AAI and ASA IT assets to determine areas of redundancy and inefficiency which could impact AVP's ability to support the AVS mission effectively.

Activity Target 1:

Complete a review and assessment of all internal IT systems within AAI and ASA to identify those systems most suited for incorporation into ASIAs. Due June 30, 2010

Core Business Initiative: NTSB Process Documentation Team

Address the National Transportation Safety Board's (NTSB) identified safety issues.

Core Activity: NTSB Process Documentation Team

NTSB Process Documentation Team

Activity Target 1:

Complete documentation of the AIR level process, propose process improvements, and create an IT Requirements Document to be delivered to AAI to support a single AVS NTSB Tracking database. Due September 30, 2010

Core Business Initiative: Evolutionary Flight Technologies

This initiative focuses on the development of appropriate policy, procedural guidance, and aircraft certification programs for the emerging technologies needed to transition and operate in the Next Generation Air Transportation System (NextGen) environment.

Core Activity: Evolutionary Flight Technologies

The Flight Standards Service will enhance aviation safety and improve the capacity of the National Airspace System by implementing policies and procedures, and enabling the use of evolutionary flight technologies.

Activity Target 1:

Identify and publish list of airports in the National Airspace System that currently have 600 Runway Visual Range (RVR) lower than standard takeoff

minimums that can qualify for 500 RVR lower than standard takeoff minima by August 15, 2010. Due August 15, 2010

Activity Target 2:

Conduct study regarding changes to operational policy on preflight planning for use of Global Positioning System (GPS) or Wide Area Augmentation System (WAAS) equipment at a required alternate airport. Develop safety case document and necessary revisions to associated guidance materials. Due August 31, 2010

Activity Target 3:

Develop procedure guidance criteria and operational guidance for helicopter Localizer Performance with Vertical Guidance (LPV) operations. Due September 1, 2010

Core Business Initiative: Managing Risk Associated with Crew and Dispatch Fatigue in Commercial Aviation

Develop a strategic plan for the development of appropriate guidance and regulations to manage the risk associated with crew and dispatch fatigue, and implement those actions scheduled for FY 2010 and 2011.

Core Activity: Fatigue Risk Management

Develop industry guidance on fatigue and fatigue risk management systems.

Activity Target 1:

Deliver NPRM to OST in accordance with schedule approved by the Rulemaking Management Council. Due September 30, 2010

Core Business Initiative: Systems Audit

Ensure continuous operational safety of the NAS by providing safety surveillance and oversight of the Air Traffic Organization.

Core Activity: Audits at ATC facilities

Conduct systems audits involving 15% of ATC facilities.

Activity Target 1:

Conduct risk based audits at 50 ATC facilities. Due September 30, 2010

Core Activity: Audits at Technical Operations Facilities

Conduct system audits involving 15% of ATO facilities.

Activity Target 1:

Conduct risk based audits at 10 Technical Operations ATO facilities. Due September 30, 2010

Core Business Initiative: Safety Surveillance, Oversight, Audits and

Evaluations - Continued Operational Safety

Conduct all necessary surveillance and inspection and all necessary audits and evaluations to ensure that people, equipment, and organizations using the NAS meet minimum safety requirements.

Core Activity: Internal Evaluations and Audits

Conduct evaluations and audits per QMS.

Activity Target 1:

Conduct 44 internal evaluations/audits in FY 2010. Due September 30, 2010

Core Activity: National Flight Standards Work Program Guidelines

Report on the completion of the National Flight Standards Work Program Guidelines (NPG) required inspection items (R-items) and to continually improve the NPG as a component of a comprehensive system safety strategy.

Activity Target 1:

Regions will complete 98% of all National Flight Standards Work Program Guidelines (NPG) required inspection items (R-items) for FY2010. Due September 30, 2010

Core Activity: Oversee and Train AAM Designees

Oversee FAA-approved designees.

Activity Target 1:

1,000 AMEs will receive mandatory refresher training. Due September 30, 2010. (AAM-400) Due September 30, 2010

Core Activity: Alcohol and Drug Testing

Conduct all necessary surveillance and inspection and all necessary audits and evaluations to ensure that people, equipment, and organizations using the NAS meet minimum safety requirements.

Activity Target 1:

Aviation industry random testing of safety-sensitive employees should result in no more than one percent (1%) positives for drugs and no more than one half of a percent (.5%) violations for alcohol. (AAM-800) Due September 30, 2010

Core Business Initiative: FAA Integrated Safety Plan

Continue to implement a strategic plan to address the recommendations received from the Independent Review Team, the Special Certification Review Team, the Airworthiness Directive Review Team and others, including the OIG, and implement those actions scheduled for FY 2010.

Core Activity: Time and Motion Study

AFS Inspector Time and Motion Study.

Activity Target 1:

AVSMT approves action plan from Time and Motion Study by January 30, 2010. Due January 30, 2010

Core Activity: FISP AVS Integration Process

Improved integration and coordination efforts required between AIR and AFS regarding product and operational certification.

Activity Target 1:

Revise QMS process AVS-002-005 to further integrate and improve coordination between AIR (including ACO and MDO) and AFS (including AEG, FSB, FOEB) during all aspects and at all levels of product and operational certification. Due September 20, 2010

Core Business Initiative: Certification - Commercial

Issue initial certificates indicating safety standards have been met.

Core Activity: Issue Initial Medical Certificates

Issue initial certificates in a timely manner indicating safety standards have been met.

Activity Target 1:

AMCD will sustain a rolling average CAMI Processing Time of 30 days or less for all priority airmen medical certificates. (AAM-300) Due September 30, 2010

Activity Target 2:

Merge 100% of hard copy Special Issuance and General Review medical records by PI number into one central location. (AAM-300) Due September 30, 2010

Core Business Initiative: Education and Training - AAM

Conduct necessary safety-related education and training.

Core Activity: Aeromedical Safety Training

Conduct necessary, safety-related education and training.

Activity Target 1:

Provide aeromedical safety training to at least 1,500 commercial pilots/flight crewmembers. (AAM-400) Due September 30, 2010

Core Business Initiative: Guidance and Procedures Documents

Issue all appropriate guidance and approved procedures documents that provide techniques and methods to comply with rules. (Examples can include FAA Orders and Notices, Advisory Circulars,

Handbooks, Job Guides, Papers/Certification Plans, Procedural Guidance Letters, Medical Guidance Letters, and Flight Inspection Policy).

Core Activity: ETOPS

Developing a process to ensure Extended Operations (ETOPS) service issues are addressed.

Activity Target 1:

Develop an AVS process to define how and when Extended Operations (ETOPS) related service issues will be addressed, clearly identifying the responsibilities of all parties. Due June 30, 2010

Core Activity: RAF Team

RAF Team Recommendations

Activity Target 1:

Issue AC, "Development, Approval and Use of Engineering Data,". Due September 30, 2010

Core Activity: Advisory Circular

Advisory Circular 21-xx Type Certification Procedures

Activity Target 1:

Issue final Advisory Circular (AC) for "Establishing variations in means of compliance". Due September 30, 2010

Core Activity: Special Testing

Guidance and Procedure for Special Testing

Activity Target 1:

Each region shall conduct three random drug and alcohol special testing events (blitz, holiday, off-hour, and weekend) per quarter based on a monthly random selection for their regional jurisdiction. This approach ensures effective sampling for all regions. (AAM-210) Due September 30, 2010

Activity Target 2:

Each region will conduct a minimum of four on-site training events per quarter for site coordinators, for a total of 128 training sessions. The Aeronautical Center, Alaska, and Headquarters do not have site coordinators and are not included in this requirement. (AAM-210) Due September 30, 2010

Core Business Initiative: Rulemaking

Issue all necessary rules in a timely manner.

Core Activity: Process Exemptions

Issue all necessary exemptions in a timely manner.

Activity Target 1:

With the exception of Petitions for Reconsideration, process 80% of exemption requests received since 6/3/09, within 120 days. Due September 30, 2010

Activity Target 2:

Grant, deny, or close out 90% of remaining

petitions for exemption received through FY 09.
Due September 30, 2010

Core Activity: Rotorcraft Composites

Rotorcraft Composites Damage Tolerance and Fatigue Evaluation.

Activity Target 1:

Complete the rulemaking milestones in accordance with the schedule approved by the rulemaking Council. Due April 30, 2010

Core Business Initiative: Aerospace Medicine Research

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

Core Activity: Aerospace Medicine Research

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

Activity Target 1:

Complete a 5-year study of alcohol and drug use in fatal aviation accidents. Provide draft report to sponsor AAM. (AAM-610) Due July 30, 2010

Activity Target 2:

Provide engineering/biodynamic requirements to support revision to Technical Standard Order Number: TSO-C100 "Child Restraint System." Provide draft report to sponsor AAM. (AAM-630) Due September 1, 2010

Core Business Initiative: Human Factors Research

Successfully accomplish identified field and laboratory research projects related to organizational and human factors aspects of aerospace work environments.

Core Activity: Human Factors Research

Successfully accomplish identified field and laboratory research projects related to organizational and human factors aspects of aerospace work environments.

Activity Target 1:

Provide recommendations for viable FAA sponsored fatigue risk management programs and develop tools necessary for implementation (AAM-510). The sponsors for this project are John Hiles (AFS-330) and Bill Johnson (AIR-100). Due September 30, 2010

Activity Target 2:

Develop data extraction, importation, and transformation procedures for data sources that will be used for research with the goal to improve the selection process for ATCS (Sponsor is ATO).

The training of ATCSs is lengthy and expensive; therefore, improving the selection process will reduce costs to the agency through fewer training

failures. Data from each source must be examined and appropriate extraction software written dependent on the type of data received and type of information provided (e.g. text, numeric, date). Once the data are extracted, additional software code must be written to transform them and import them to our database. Additionally, the data must be manually checked for accuracy after the software programs have been run. (AAM-520) Due September 30, 2010

Activity Target 3:

FAA approved color vision test protocols:

Complete recommendations for pilot color vision testing. In FY 2011, AAM will evaluate and implement accepted recommendations (AAM-510). The sponsors for this project are Fred Tilton, M.D. (AAM-1), and Bob Matthews (AAI-220). Due July 30, 2010

Core Business Target: General Aviation Fatal Accidents

This is the depository for AVS Core Business under General Aviation Fatal Accidents.

Target: FY10 Target: AVS will successfully complete 80% of the initiatives within this target.

Core Business Initiative: GA Accident Investigations

Report on GA accident investigations.

Core Activity: GA Accident Investigation Activity Tracking

Meet target of conducting investigations of at least 85% of all GA accidents and 90% of all fatal GA accidents.

Activity Target 1:

Provide quarterly report on GA accident investigation activity against the target of conducting investigations of at least 85% of all GA accidents and 90% of all fatal GA accidents. Due September 30, 2010

Core Business Initiative: Pilot Deviations

In 2008, a Pilot Deviation Workgroup was formed to examine the problem of increasing numbers of pilot deviations, to include runway incursions, airspace violations, and altitude busts. Several initiatives were identified and implemented in FY2009 in five areas: education/training, policy, ATQA improvements, data analysis, and mitigation strategies. As chair of the Pilot Deviation workgroup formed in FY 2008, AFS-800 will develop and implement pilot deviation mitigation strategies identified in FY2009.

Core Activity: Pilot Deviations

As chair of the Pilot Deviation workgroup formed in FY 2008, AFS-800 will develop and implement pilot deviation mitigation strategies identified in FY2009.

Activity Target 1:

Measure Effectiveness of FY2009 Initiatives. Develop a plan and methodology to measure and validate the effectiveness of Pilot Deviation initiatives taken in FY2009. Due December 31, 2009

Activity Target 2:

Validate Effectiveness of FY2009 Initiatives based on workgroup activities implemented in FY2009, evaluate the effectiveness of the initiatives, and provide report on a semi-annual basis. Reports due: March 30, 2010, and September 30, 2010. Due September 30, 2010

Core Business Initiative: Reduce General Aviation Accidents Due to Loss of Control

During the Experimental Aircraft Association (EAA) Winter Summit in January 2009, FAA presented statistics of fatal accidents involving amateurbuilt and light sport aircraft. Loss of control accounted for nearly half of all causes for General Aviation (GA) fatal accidents in FY 2007. This trend is consistent across all GA, to include amateur-built and sports aircraft. A strategic goal for the FAA Flight Plan is to reduce the GA fatal accident rate per 100,000 flight hours by 10 percent over a ten-year period. A joint FAA/Industry work group will be formed to examine root causes of loss of control accidents through review of policy and guidance, training, testing and checking processes.

Core Activity: Reduce General Aviation Accidents Due to Loss of Control

A joint FAA/Industry work group will be formed to examine root causes of loss of control accidents through review of policy and guidance, training, testing and checking processes.

Activity Target 1:

Develop a coordinated cohesive plan, including methodology and metrics, to evaluate and establish intervention priorities based on findings of the Loss of Control FAA/Industry work group. Report due to AFS-800 Division Manager. Due August 31, 2010

Core Business Initiative: Safety Related Education and Training

Conduct necessary safety-related education and training.

Core Activity: General Aviation Education and Training

Conduct necessary safety-related education and training.

Activity Target 1:

Provide aeromedical safety training to at least 2,200 general aviation pilots. (AAM-400) Due September 30, 2010

Core Business Initiative: General Aviation (GA) Survey

Administer the GA Survey to capture GA activity levels for the various GA user groups.

Core Activity: Complete CY09 GA Survey

Complete CY2009 GA survey field period.

Activity Target 1:

Publish final (validated) CY2008 survey data to the FAA Website. Due October 31, 2009

Activity Target 2:

Publish hard copies of CY2008 survey in time for spring trade shows and FAA Forecast Conference. Due January 31, 2010

Activity Target 3:

Meet with the GA Data Improvement Team (GADIT) to review and continually improve the GA survey. Due March 31, 2010

Activity Target 4:

Complete CY09 GA Survey field period. Due September 30, 2010

Core Business Target: Runway Incursions

By FY 2010, reduce Category A and B (most serious) runway incursions to a rate of no more than 0.45 per million operations, and maintain or improve through FY 2013. FY 2010 Target: AVS will successfully complete 80% of targets.

Core Business Initiative: Improved Runway Incursion Analysis Capability

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

Core Activity: Update Guidance for Flight Reviews

AFS will update guidance for Flight Reviews (AC-61-98).

Activity Target 1:

Update guidance for flight reviews (Advisory Circular 61-98) and provide draft document for final coordination. Due April 30, 2010

Core Business Target: Delegation

Management of FAA's critically important Designee program includes the advancement of innovative delegation programs and overseeing of FAA approved designees as they conduct inspections and certifications of people, equipment, and organizations. During FY10 a major decision must be made by the AVSMT on

whether or not to move forward with the Integrated Delegation Team's recommendations. The development of these recommendations must be accelerated so that the target of making a go/no go decision is reached by November 13, 2009. Critical FY10 Target: Accelerate development of recommendations and ensure a go/no go decision by the Integrated Delegation Team's recommendations by December 31, 2009.

Core Business Initiative: Oversee Designees

Oversee FAA approved designees as they conduct inspections and certifications of people, equipment, and organizations.

Core Activity: AVS Designee Process

Support AVS Delegation Steering (DSG) goals .

Activity Target 1:

Develop draft AVS Integrated Designee Management Policy for individual designees. Due November 30, 2009

Core Activity: Oversee Designees

Oversee FAA-approved designees as they conduct inspections and certifications of people, equipment, and organizations.

Activity Target 1:

The Integrated Delegation Team to brief AVSMT on their progress. AVSMT to make go/no decision on the team moving forward with recommendations. Due December 31, 2009

Activity Target 2:

1,000 Aviation Medical Examiners (AMEs) will receive mandatory refresher training. (Supports both Commercial and GA targets) (AAM-400) Due September 30, 2010

Core Business Initiative: Organizational Delegation Systems

Advance innovative delegation/certification system concepts, including transitioning to the new Organization Designation Authorization (ODA) program and further developing the Certificated Design Organization (CDO) program.

Core Activity: ODA/DDS

ODA Appointment and DDS Transition

Activity Target 1:

Disposition 100% of DDS transitions. Due November 14, 2009

Core Business Target: AVS Service/Office Core Business - Safety

This is the repository for AVS every day core business which is carried below core in Business Plan Builder.

Core Business Initiative: AVS Service/Office Core Business - Safety

This is the repository for AVS every day core business which is carried below Core in Business Plan Builder.

Core Activity: AFS Core Business - Safety

This is the repository for AFS every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for AFS every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Core Activity: AAI - Core Business

This is the repository for AAI every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for AAI every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Core Activity: AAM Core Business - Safety

This is the repository for AAM every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for AAM every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Core Activity: AIR Core Business - Safety

This is the repository for AIR every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for AIR every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Core Activity: AOV Core Business - Safety

This is the repository for AOV every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for AOV every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Core Activity: ARM Core Business - Safety

This is the repository for ARM every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for ARM every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Core Activity: ASA Core Business - Safety

This is the repository for ASA every day business conducted below AVS Core in Business Plan Builder.

Activity Target 1:

This is the repository for ASA every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2010

Greater Capacity

AVS plays an important supporting role in this area. The new Air Traffic Organization has the lead role for this goal area.

AVS's business plan has a limited number of discrete activities in support of initiatives under one of the four objectives in the Flight Plan:

Flight Plan Initiatives:

- Gasoline Fuel Standard
- Environmental Management Systems
- Non-Flight Plan, Core Business Initiatives
- NextGen Implementation

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 2013. FY 2010 Target: 1% 2 runways

Strategic Initiative: OEP Runway Commitment

Ensure that runway capability commitments are established in partnership with stakeholders.

Strategic Activity: Commission Runways

Provide AVS support to ARP, ATO and ARC to ensure that the runway template action plan (RTAP) schedules, milestones and completion dates for commissioning new OEP runway/extensions are met. AFS support is needed for items such as review and approval activities related to SMGCS plans coordination with airports and FAA, coordination of CAT II/III runway upgrades, attendance at periodic meeting and providing technical input on proposals that impact runway changes.

Activity Target 1:

Participate at all Operational Evolution Partnership (OEP) Runway Template Action Plan (RTAP)/ NextGen Management Team meetings. Due September 30, 2010

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)

Using the cross-organizational Airport Obstruction Standards Committee (AOSC) develop recommended standards and action plans for runway procedures and other initiatives identified by AOSC Steering Committee, while maintaining an optimum balance among safety, capacity and efficiency considerations.

Activity Target 1:

Participate at each ASOC Working Group (WG) and Steering Group meeting. Due September 30, 2010

Flight Plan Target: Noise Exposure

Reduce the number of people exposed to significant noise by 4 percent per year through FY 2013, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2010 Target: -20%

Strategic Initiative: Environmental Management Systems

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

Strategic Activity: Environmental Management Systems (EMS)

AVS Support for EMS

Activity Target 1:

Maintain AVS's EMS to be consistent with AEE Higher tier EMPs as applicable Due August 31, 2010

Activity Target 2:

Conduct internal EMS audits and management reviews and report status to AEE Due August 31, 2010

Flight Plan Target: Aviation Fuel Efficiency

Improve aviation fuel efficiency by another 1 percent over the FY 2008 level (for a total of 7 percent) through FY 2009, and 1 percent each subsequent year through

FY 2013 to 11 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002. FY 2010 Target: - 8%

Strategic Initiative: Gasoline Fuel Standard

Continue working with the general aviation community to test, adopt, and certify a new gasoline fuel standard.

Strategic Activity: AC 20-24B, Qualification of Fuels, Lubricants, and Additives for Aircraft Engines

Incorporate specific guidance in AC 20-24B that would describe methods of compliance for FAA approval of alternative aviation jet fuels and aviation gasolines. This would standardize the substantiation approaches and facilitate FAA approval of alternative jet fuels and unleaded aviation gasolines that may contribute to the reduction of aviation emissions impacts.

Activity Target 1:

Release draft revision of AC 20-24B, "Qualification of Fuels, Lubricants, and Additives for Aircraft Engines", that provides guidance to accommodate the approval of alternative aviation fuels, for public comment. Due August 30, 2010

Core Business Target: Airport Average Daily Capacity

Achieve an average daily airport capacity for the 35 OEP airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013. FY 2010 Target: AVS will successfully complete 80% of targets.

Core Business Initiative: Arrival and Departure Rates

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

Core Activity: Wake Turbulence Evaluation AFS-400 Support

AFS-400 will participate as an ATO partner in the continuing development of the wake turbulence issue. To revise wake vortex separation standards utilizing wake science results. The recommendations for new separation standards will assure sufficient risk mitigation for wake encounters and potential increase in capacity.

Activity Target 1:

Develop a plan for evaluation of existing and possibly new aircraft wake categories. Due July 29, 2010

Activity Target 2:

Review and comment on Wake Re-Cat SRMD. Due July 29, 2010

Core Business Target: NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.0 percent at the 35 OEP airports and maintain through FY 2013. FY 2010 Target: AVS will successfully complete 80% of targets.

Core Business Initiative: NextGen Plan

AVS will support the NextGen effort.

Core Activity: 5NextGen Equipage Strategy

NextGen Equipage Strategy.

Activity Target 1:

Complete NextGen Equipage strategy, including mapping the JPDO Operational Improvements to detailed aircraft requirements. Due September 30, 2010

Core Activity: NextGen Implementation Plan

AVS will support the NextGen effort.

Activity Target 1:

Update the NextGen Implementation Plan with the aircraft equipment requirements needed for each operational improvement, including the operations incorporated into NextGen from the Report of RTCA Task Force 5. Due September 30, 2010

International Leadership

AVS plays an important supporting role in this area. The Office of International Aviation has the lead role for this goal area.

AVS's business plan has several discrete activities in support of initiatives under one of the two objectives in the Flight Plan and in support of initiatives under one non-Flight Plan, core business objective:

Flight Plan Initiatives:

- Aviation Safety Oversight Relationships
- International Safety Agenda
- Bilateral Agreements

Non-Flight Plan, Core Business Initiatives:

Core business in support of International Leadership

Flight Plan Target: CAST Safety Enhancements

Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011. This supports China's efforts to reduce commercial fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012. FY 2010 Target: 4 CAST

Strategic Initiative: Safety Agenda

Establish coordinated safety agendas throughout the world to improve aviation safety.

Strategic Activity: China Safety Enhancements

Assist China with the adoption of Commercial Aviation Safety Team (CAST) enhancements to maintain China's safety performance during rapid growth of the aviation system.

Activity Target 1:

Assist China with the adoption of four scheduled FY10 CAST safety enhancements selected by China. Due September 30, 2010

Strategic Initiative: International Agreements

Negotiate and conclude international agreements with global aviation partners for safety and capacity enhancement.

Strategic Activity: BASA/IP Agreements

Promote harmonization of regulatory requirements and increase safety and efficiency. Coordinate and monitor BASA executive agreements and/or related implementation procedures.

Activity Target 1:

Meet with Transport Canada Civil Aviation (TCCA) to discuss and assess need for MIP, SIP and IPL update. Due July 31, 2010

Core Business Initiative: International Leadership

Promote International Safety through Safety Forums.

Core Activity: International Safety Forum

International Safety Forum

Activity Target 1:

Prepare to hold the 7th Annual International Safety Forum. Due September 30, 2010

Core Business Initiative: Bilateral Agreements

Improve international safety through bilateral agreements and policy to streamline the certification of aeronautical products and US operation of international air carriers.

Core Activity: Bilateral Agreements - Switzerland

Bilateral Agreements - Switzerland

Activity Target 1:

Complete technical discussions with Switzerland on a new airworthiness agreement. Due September 30, 2010

Organizational Excellence

The Assistant Administrators for Human Resource Management (AHR) and Financial Services (ABA) have the lead for this goal area. AVS and other FAA organizations provide important support roles, often directed by AHR and ABA.

AVS's business plan has a limited number of activities in support of initiatives under all three objectives in the Flight Plan and in support of initiatives under one non-Flight Plan, core business objective:

Flight Plan Initiatives:

Leadership Development

Harassment, Reprisal, and Retaliation Free

Workplace

Cyber-Security Plan (AIO)

Control costs while delivering quality customer

service

Make decisions based on reliable data to improve our overall performance and customer satisfaction

Non-Flight Plan, Core Business Initiatives:

Core business in support of Organizational

Excellence

Additional AVS activities may be undertaken during FY 2010 as FAA-wide initiatives in support of organizational excellence are expanded and further defined.

Flight Plan Target: Leadership and Accountability

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

Strategic Initiative: Organizational Excellence Action Plans

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

Strategic Activity: AVS Organizational Excellence Plan

Monitor and assess implementation of FAA Corporate and LOB/SO Organizational Excellence (OE) Action Plans to address employee feedback and engagement, and improve organizational effectiveness, accountability and performance.

Activity Target 1:

LOB/SOs will report to their workforce on the implementation status and accomplishments of their OE Action Plans. Due December 30, 2009

Activity Target 2:

LOB/SOs will monitor the implementation of their OE Action Plans and use identified methods to continue soliciting feedback from their employees on organizational/workforce issues to improve planned or ongoing actions. Due March 30, 2010

Activity Target 3:

LOB/SOs will implement any necessary changes in their OE Action Plans based on employee feedback and/or changes in organizational direction or requirements, and communicate those changes to employees and continue implementation. Due August 1, 2010

Activity Target 4:

LOB/SOs will document their accomplishments and lessons learned in implementing their OE Action Plans and communicate results to their employees. Due September 30, 2010

Strategic Initiative: Legislative Proposal for Reauthorization

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

Strategic Activity: FAA Reauthorization (AVS)

Develop and implement legislation as necessary for FAA's reauthorization.

Activity Target 1:

Implement legislation as necessary for FAA's reauthorization by dates consistent with the reauthorization legislation implementation plan. Due September 30, 2010

Strategic Initiative: Leadership Development

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

Strategic Activity: AVS Leadership Development Compliance

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

Activity Target 1:

Report quarterly on steps taken to improve or sustain timely completion of probationary training and certification. Due September 30, 2010

Activity Target 2:

Report quarterly on steps taken to meet Continuing Management Education requirements for incumbent managers. Due September 30, 2010

Strategic Initiative: Harassment, Reprisal, and Retaliation Free Workplace

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

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

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

Activity Target 1:

Report quarterly the number of new managers who have completed Frontline Managers training, eLMS Course #FAA30200099 - Frontline Managers Course - Phase 1. Due September 30, 2010

Activity Target 2:

Report quarterly the number of managers who have completed eLMS course #FAA30200134 - Accountability Board Training for FAA Managers. Due September 30, 2010

Activity Target 3:

Report quarterly the number of employees who have completed in-person training sessions provided by the Accountability Board or by Accountability Board Human Resources Points of Contact. (eLMS Course #FAA30200174 - Supervisory Skills Training, Accountability Board Training for FAA Managers; or eLMS Course #FAA30200177 - Instructor-Led Accountability Board Training for All Employees. Due September 30, 2010

Activity Target 4:

Report quarterly the number of employees who have completed any other training sessions that addressed harassment, retaliation, or reprisal in the workplace. (Your training coordinator should enter this data into eLMS with the appropriate course number. Or if a course does not exist, have an eLMS Item created.) Due September 30, 2010

Strategic Initiative: New Hires with Targeted Disabilities

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

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

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

Activity Target 1:

AVS will provide to ACR a standard quarterly report outlining actions taken to increase their workforce percentage of individuals with targeted disabilities. Due September 30, 2010

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as:
10-15 percent savings for strategic sourcing for selected products and services;

By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet;

Annual reduction of \$15 million in Information Technology operating costs;

By FY 2010, reduce overhead costs 5-10 percent through automation of invoice processing. FY 2010

Target: 90% of targeted savings Note: For FY10, IT savings base is \$25 million.

Strategic Initiative: Productivity and Financial Metrics

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

Strategic Activity: AVS Efficiency Measure: Ratio of Safety to Non-Safety Labor Costs

AVS will report to ABA quarterly on safety-related labor costs as a percentage of total AVS labor costs. This measure will be used to track the amount of time spent on AVS' primary mission -- safety. The safety ratios will be monitored by executives. FY 2010 target: 60% safety costs.

Activity Target 1:

Report FY 2009 4th quarter results to ABA for the ratio of AVS safety to non-safety labor costs Due October 31, 2009

Activity Target 2:

Report FY 2010 1st quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due February 28, 2010

Activity Target 3:

Report FY 2010 2nd quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due April 30, 2010

Activity Target 4:

Report FY 2010 3rd quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due July 31, 2010

Activity Target 5:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2011 Business Plan. Due September 30, 2010

Activity Target 6:

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year. Due December 31, 2009

Strategic Activity: AVS Efficiency Measure: Cost of Certification of Part 145 Repair Stations

AVS will track and report on the direct labor costs of certification of foreign and domestic repair stations. FY 2010 target: \$43,500 per repair station certification.

Activity Target 1:

Report FY 2009 4th quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due October 31, 2009

Activity Target 2:

Report FY 2009 1st quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due February 28, 2010

Activity Target 3:

Report FY 2009 2nd quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due April 30, 2010

Activity Target 4:

Report FY 2009 3rd quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due July 31, 2010

Activity Target 5:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2011 Business Plan. Due September 30, 2010

Activity Target 6:

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year. Due December 31, 2009

Strategic Activity: AVS Efficiency Measure: Cost of Surveillance of Part 145 Repair Stations

AVS will track and report on the direct labor costs of surveillance of foreign and domestic repair stations.

Activity Target 1:

Report FY 2009 4th quarter results to ABA for cost of surveillance of Part 145 repair stations. Due October 31, 2009

Activity Target 2:

Report FY 2009 1st quarter results to ABA for cost of surveillance of Part 145 repair stations. Due February 28, 2010

Activity Target 3:

Report FY 2009 2nd quarter results to ABA for cost of surveillance of Part 145 repair stations.

Due April 30, 2010

Activity Target 4:

Report FY 2009 3rd quarter results to ABA for cost of surveillance of Part 145 repair stations.

Due July 31, 2010

Activity Target 5:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2011 Business Plan. Due

September 30, 2010

Activity Target 6:

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year. Due December 31, 2009

Strategic Initiative: Reduce Information Technology Operating Costs

Achieve an annual reduction of \$25 million in Information Technology operating costs.

Strategic Activity: Electronic Communications

AVS Electronic Communications - Use technology to improve the efficiency and effectiveness of AVS communications. AVS uses electronic communications to more efficiently manage travel and staff resources.

Activity Target 1:

Save approximately \$99593 on travel and lost work time from enhanced electronic communication capability. Due September 30, 2010

Flight Plan Target: Critical Acquisitions on Budget

In FY 2009, 90 percent of Major System Investments are within 10 percent variance of current baseline total budget estimate at completion (BAC). FY 2010 Target: 90%

Strategic Initiative: Program Management Processes

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

Strategic Activity: Critical Acquisition Programs

For FY2010 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 on budget

Activity Target 1:

Monitor, identify, and report monthly on

established program budget activities. Due September 30, 2010

Flight Plan Target: Critical Acquisitions on Schedule

In FY 2009, 90 percent of Major System Investments selected annual milestones are achieved. FY 2010 Target 90%

Strategic Initiative: Program Management Processes

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

Strategic Activity: Critical Acquisition Programs

Provide the management discipline and infrastructure for tracking, monitoring, and reporting program milestone completions for critical acquisition programs. These processes will be used to manage all programs that are reporting against the 90% Acquisition goal

Activity Target 1:

Deploy ASKME-MSAD Application into production. Due June 30, 2010

Activity Target 2:

Contract Award for Mobile Toolkit Deployment 3. (RCISS) Due September 30, 2010

Activity Target 3:

AFS-30 will complete the software requirements and design for the AFS Safety Assurance System (SAS). Due September 30, 2010

Flight Plan Target: Information Security Program

Achieve zero cyber security events that disable or significantly degrade FAA services. FY 2010 Target: 0

Strategic Initiative: Cyber-Security Plan

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

Strategic Activity: AVS Information Systems Security.

Participate and contribute to agency security working teams in the development of agency information security plans. NOTE: Funding is provided by AIO. Success in achieving the targets is dependent upon adequate funding from AIO.

Activity Target 1:

Ensure that all operational systems in the information technology systems inventory complete initial certification and accreditation (C&A), re-certification, or undergo a self-assessment if a full C&A is not required. All required certifications will be completed prior to deployment. All re-certifications and self-

assessments will be completed by their anniversary dates. Self-assessments are to be completed by their anniversary dates, but no later than September 30, 2010. The information system contingency plan will be tested (classroom or functional) as part of the initial C&A, re-certification or self-assessment process. The test results will be included in the Information System C&A Package by September 30, 2010. Due September 30, 2010

Activity Target 2:

As agreed to by LOB/SOs, remediate targeted vulnerabilities, as defined in the FISMA Reporting Portal as of the first business day of the fiscal year, with completion by September 30, 2010. Due September 30, 2010

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: AVS Support for Enterprise Architecture Conformance.

AVS will continue refining its software development lifecycle methodology

Activity Target 1:

AVS will update its infrastructure and application inventory. Due March 31, 2010

Activity Target 2:

Based on best practices and guidance from the ARB as of June 1, 2010, AVS will enhance its architecture review process accordingly and adhere to 100% of the changes by September 30, 2010. Due September 30, 2010

Strategic Initiative: Unauthorized Disclosure

Protect FAA-sensitive and individual privacy information from unauthorized disclosure.

Strategic Activity: Stabilize Information Assurance/Privacy Operations.

Protect FAA-sensitive and individual privacy information from unauthorized disclosure.

Activity Target 1:

Begin implementation of plan developed in FY09 for compliance with FAA privacy order. Due September 30, 2010

Activity Target 2:

The AVS Privacy Coordinator and key AVS privacy personnel complete privacy training. Due September 30, 2010

Strategic Activity: Build Enabling Privacy Infrastructure.

Encryption activity.

Activity Target 1:

Initiate the integration of FIPS 199 requirements into the AVS Enterprise Architecture. Due

September 30, 2010

Activity Target 2:

Begin encryption activities as documented in the AVS 2009 Privacy Implementation program plan. Due September 30, 2010

Strategic Activity: Privacy Information Governance.

Implement Converged Physical Security & Privacy Information Governance.

Activity Target 1:

Work with ASH to coordinate AVS HQ physical office security standards. Due September 30, 2010

Flight Plan Target: Customer Satisfaction

Maintain the annual average of FAA surveys on the American Customer Satisfaction Index at or above the average Federal Regulatory Agency score. FY 2010 Target: Government Regulatory Average

Strategic Initiative: Customer Requirements Review

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

Strategic Activity: AVS ACSI General Aviation (GA) Pilots Survey

ACSI Survey conducted by AVS to gauge the satisfaction of the GA pilots with FAA services.

Activity Target 1:

Conduct the General Aviation Pilot Survey and provide final survey results to AVS management within 6 weeks after the results are available. Due September 30, 2010

Strategic Activity: AVS ACSI Aviation Maintenance Technicians Survey (AMT)

Conduct survey of AMTs .

Activity Target 1:

Conduct the Aviation Maintenance Technicians (AMT) Survey and provide final survey results to AVS management within 6 weeks after the results are available. Due September 30, 2010

Strategic Activity: AVS ACSI Commercial Pilot Survey

Survey commercial pilots for their levels of satisfaction with FAA services using the American Customer Satisfaction Index (ACSI) survey instrument.

Activity Target 1:

Provide final report of survey results to AVS Management Team within 6 weeks after the results are available. Due September 30, 2010

Strategic Initiative: Standardize FAA Websites

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

Strategic Activity: AVS Websites Strategy (AQS)

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

Activity Target 1:

Update AVS office web strategies and action plans in writing to the FAA Web Managers and brief FAA Web Council on AVS office plans on or before January 29, 2010. Due January 29, 2010

Activity Target 2:

Submit AVS web progress reports to the FAA Web Managers on or before March 31, 2010. Due March 31, 2010

Activity Target 3:

Submit AVS web progress reports to the FAA Web Managers on or before June 30, 2010. Due June 30, 2010

Activity Target 4:

Certify to the Administrator that 95 percent or more of AVS web pages comply with FAA web standards, policies and requirements. Due September 30, 2010

Flight Plan Target: OPM Hiring Standard

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

Strategic Initiative: External Recruiting

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

Strategic Activity: AVS Mission-Critical Hiring Plans

Identify mission-critical external hires.

Activity Target 1:

Update and submit FY10 and FY11 hiring projections for mission-critical occupations. Due February 28, 2010

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 2013. FY 2010 Target: 2.52 per 100 employees

Strategic Initiative: Reduce Workplace Injuries

Reduce workplace injuries through employee safety program evaluations and OSHA Voluntary Protection Program measures.

Strategic Activity: AVS Employee Safety

AVS is committed to supporting initiatives, programs and policies that improve agency-wide performance in employee safety and health in the workplace environment.

Activity Target 1:

AVS will conduct OSH program management evaluations in two regions, using such measures as Policy, Leadership, and Worker Involvement in the OSH Program; OSH Roles, Responsibilities, and Accountability; Occupational Safety and Health Training; Inspection and Abatement Programs; and Safety and Health Recordkeeping and Reporting. Due July 30, 2010

Activity Target 2:

AVS will conduct and document workplace inspections and abate identified hazards in selected AVS facilities. Due August 31, 2010

Activity Target 3:

AVS will conduct a training needs assessment and job hazard assessment in a cross-section of 5% of AVS facilities that represent all internal service lines. Due August 15, 2010

Flight Plan Target: ATC Positions Workforce Plan

Maintain the air traffic controller workforce at, or up to 2 percent above, the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2010 Target: at or up to 2% above annual target

Strategic Initiative: ATC Workforce Plan

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

Strategic Activity: AVS (AAM) Support for ATC Hiring

Conduct and complete medical testing.

Activity Target 1:

Process all ATCS drug tests within 7 business days of receiving all verifying information from the drug test laboratory and DOT. (AAM-210) Due September 30, 2010

Activity Target 2:

AAM Regional Medical Offices will process medical exams within 20 days of receipt of a complete medical file. (AAM Regions) Due September 30, 2010

Activity Target 3:

Fully participate in all ATO pre-employment processing centers (PEPC). Due September 30, 2010

Flight Plan Target: Aviation Safety Positions Workforce Plan

Maintain the aviation safety workforce within 1 percent of the projected annual totals in the Aviation Safety Workforce Plan. FY 2010 Target: +/- 1% of annual target

Strategic Initiative: Safety Critical and Operational Support Staff

Track and analyze gains and losses among safety critical staff and operational support staff to maintain the appropriate level of staffing within budget limitations.

Strategic Activity: AVS Workforce Plan Annual Hiring

Coordinate and report on the initiative efforts to maintain the Aviation Safety Critical Staff within 3% on a monthly basis and 1% of the projected annual totals in the Aviation Safety Workforce Plan.

Activity Target 1:

Report Progress on meeting AVS Workforce Hiring monthly targets. Due September 30, 2010

Activity Target 2:

Review and update the end of year staffing target based on the availability of funds. Due March 31, 2010

Strategic Activity: AVS Workforce Plan

Aviation Safety Workforce Report to Congress.

Activity Target 1:

Submit Aviation Safety Workforce Plan to AGI by January 31, 2010. Due January 31, 2010

Core Business Target: Major Programs

This is the repository for the major programs that are being completed within AVS. FY10 Target: AVS will complete 80% of the initiatives successfully within this target.

Core Business Initiative: AVS National Service Desk

Deploy a centralized National Service Desk to act as the single point of contact to support requests from end users, as well as promote consistent desk -side support services across AVS.

Core Activity: AVS National IT Service Desk

Provide consistent, 24x7x365 service desk support to AVS employees, on-site contractors and external users of AVS systems worldwide. Ensure a high degree of service, satisfaction and consistency for

all AVS users, regardless of location.

Activity Target 1:

Transition Service Desk to all AVS organizations. Due January 31, 2010

Core Business Initiative: Quality Management System

Quality Management System.

Core Activity: Quality Management System

Maintain and improve the Quality Management System (QMS) to meet the requirements of ISO 9001.

Activity Target 1:

Service/Offices will identify which orders/policies they want to update during the fiscal year.

17 orders/policies will be reviewed by AIR for potential updates

3 orders/policies will be reviewed by AAM for potential updates

7 orders/policies will be reviewed by AFS for potential updates Due June 30, 2010

Activity Target 2:

Develop a recommendation for a redesigned AVS CAR/PAR/NCR process, to include supporting IT systems. Due August 31, 2010

Activity Target 3:

Complete the implementation plan of the revised AVS Internal Audit Process December 31, 2009. Begin implementation of the revised process. Due February 26, 2010

Activity Target 4:

Conduct recommendation study for developing an automated tool for S/O's to track the status of updating the identified orders. Document options (existing IT tools, customize development tools, commercial off the shelf - COTS) and recommendations for review. Due May 31, 2010

Activity Target 5:

Conduct requirements analysis for developing an automated tool for tracking the status of comments received on orders. Due July 31, 2010

Core Business Initiative: RCISS FY12 ITEB Decision

Obtain ITEB approval for FY12-15.

Core Activity: RCISS ITEB Decision

Obtain ITEB decision for the FY12-15 portion of the program's life cycle.

Activity Target 1:

Follow FAA's Acquisition Management System (AMS) procedures to obtain baseline decision. Due August 31, 2010

Core Business Initiative: AVS Rulemaking Support Aircraft Re-certification

Ensure the success of the Registry Modernization System re-write. Automate customer's requirements to provide the customer the ability to comply with rulemaking changes for Aircraft owners.

Core Activity: Aircraft re-registration rewrite and complete implementation of software code.

Implement Aircraft re-registration rewrite. Finalize testing and complete implementation of software code.

Activity Target 1:

Provide software changes to RMS to incorporate requirements as identified by AFS-700. Due date contingent upon publication of final rule in the Federal Register. Due December 31, 2009

Core Business Target: Aviation Safety Organizational Health

This is the repository for the initiatives to show the health of our organization. FY10 Target: AVS will successfully complete 80% of these initiatives.

Core Business Initiative: Customer Requirements Review - Action Plans

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

Core Activity: AVS ACSI Repair Stations Survey Action Plan

Develop an action plan based on FY2009 Repair Stations survey results to improve the overall score on the survey.

Activity Target 1:

Develop an action plan based on FY2009 Repair Stations Survey results to improve the overall score on the survey and present to AVS management 90 calendar days after the survey analysis is received. Due December 31, 2009

Core Activity: AVS ACSI Air Carriers Survey Action Plan

Develop an action plan based on FY2009 Air Carrier survey results to improve the overall score on the survey.

Activity Target 1:

Develop an action plan based on FY2009 Part 121 and Part 135 All Cargo Air Carrier survey of key management personnel, to improve the overall score on the FY09 survey. Present action plan to AVS management 90 calendar days after the survey analysis is received. Due December 31, 2009

Core Activity: AVS ACSI Manufacturers Survey Action Plan

Develop an action plan based on FY2009 Manufacturers survey results to improve the overall score on the survey.

Activity Target 1:

Develop an action plan based on FY2009 Manufacturer's Survey results to improve the overall score on the survey and provide to AVSMT. Due November 23, 2009

Core Business Initiative: AVS Diversity Plan

AVS Diversity Plan.

Core Activity: Diversity Plan

Submit FY2010 Diversity Plan and implement FY2009 plan activities.

Activity Target 1:

Submit Aviation Safety Diversity Plan to AGI. Due January 31, 2010

Activity Target 2:

Recruit ten percent of new hires in Safety Critical developmental positions or positions that lead to Safety Critical Occupations. New Hires are defined as those employees entering duty into AVS. Due September 30, 2010

Core Business Initiative: AVS Wide Budget Execution System

Implement AVS-Wide Budget Execution System.

Core Activity: Lapsed Budget

Lapsed Budget

Activity Target 1:

AVS will lapse no more than 0.25 percent of the FY10 budget. Due September 30, 2010

Core Business Initiative: CAS/LDR

CAS/LDR

Core Activity: AAM LDR Measure

CAS/LDR

Activity Target 1:

AAM will analyze and potentially reduce the number of AAM LDR codes by up to 20% through consolidating or elimination by the end of FY 2010. AAM currently uses 71 projects and 278 tasks. Evaluation of code usage and management decision making requirements will be completed in June 2010, a final target for code reduction will be set in July 2010, and identified LDR codes will be removed from usage by end of FY 2010. Due September 30, 2010

Core Activity: AIR LDR Measure

LDR Review and Consolidation

Activity Target 1:

LDR Review and Consolidation Team will set target to reduce the number of tasks for AIR LDR. Due September 30, 2010

Core Business Initiative: Congressional Reports

Reports to Congress.

Core Activity: Reports to Congress

Reports to Congress

Activity Target 1:

90% of Reports to Congress submitted to AGI and ABU on time. Due September 30, 2010

Core Business Initiative: OSH Program

OSH Program

Core Activity: OSH Program

OSH Program

Activity Target 1:

Develop language to be incorporated into managers, supervisors, and management officials' performance plans to describe OSH responsibilities. Due March 31, 2010

Activity Target 2:

Develop an AVS OSH Training Plan based on training needs assessment results for AVS OSH POCs. Due September 30, 2010

Core Business Initiative: Staffing Model

Develop a staffing model for all of AVS.

Core Activity: AIR/AFS Aviation Safety Inspectors

Develop an AVS integrated plan for designing an initial staffing model for AIR and AFS Aviation Safety Inspectors (ASI).

Activity Target 1:

Develop a plan for integrating the AFS and AIR staffing models by July 15, 2010.

Interim Target: FY2012 Budget Submission: Present forecast totals to AIR-1, AQS-1, and AFS -1 by May 31, 2010 for inclusion into the FY 2012 budget submission. Due July 15, 2010

Core Business Initiative: Cost Control

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

Core Activity: AVS Hotel Tax Exemption Form

AVS will review and track travel vouchers to ensure that employees are claiming the hotel tax exemption.

Activity Target 1:

Achieve projected year end savings of \$6,036. Due September 30, 2010

Core Business Target: People and Labor

This is the repository for initiatives involving people and labor. FY10 Target: AVS will successfully complete 80% of these initiatives.

Core Business Initiative: AVS Space Plan

Develop space plan to include trending which will identify probable location for new hires.

Core Activity: Space Plan

Develop space plan to include trending which will identify probable locations for new hires.

Activity Target 1:

Develop space requirements for the next five years for all of AVS.

Interim Target: Trend Analysis

Review at least two years of new hires and do a trend analysis of space requirements by December 15, 2009.

Interim Target: Staff/Location Growth

Develop projections of staff growth by location by May 30, 2010. Due August 30, 2010

Core Business Initiative: Recruitment

Develop targeted recruitment strategies for mission critical and hard to fill positions.

Core Activity: Recruitment Strategies

Develop targeted recruitment and outreach strategies for mission critical and hard to fill positions.

Activity Target 1:

Interim Target: Hiring Activity

Review 2009 hiring activity, identify where targets were not met and complete analysis. Develop recommendations for 2010 hiring. Due December 15, 2009

Target: Based on analysis, develop targeted recruitment plan and hiring activities, which may include request for direct hire authority, outreach campaign to targeted professions. Due February 28, 2010

Activity Target 2:

Implement developed recruitment plan. Due April 15, 2010

Activity Target 3:

Develop a standardized AVS recruitment package for use by all AVS offices and services. Due June 30, 2010

Core Business Initiative: New Hires with Targeted Disabilities

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

Core Activity: AVS Actions in Support of DOT FY Goal that 3% of all New Hires are Individuals with Targeted Disabilities

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

Activity Target 1:

AVS will participate in at least one job fair for persons with disabilities Due September 30, 2010

Activity Target 2:

AVS will arrange training for managers on hiring and accommodating persons with disabilities. Due September 30, 2010

Activity Target 3:

AVS will research available options to establish an AVS wide internship or co-op program for persons with disabilities. Due September 30, 2010

Core Business Target: Communication

This is the repository for the initiatives associated with AVS Communication efforts.

Core Business Initiative: AVS Strategic Communications

Implement a strategic communication plan.

Core Activity: AVS Strategic Communications Program

AVS Strategic Communications Program

Activity Target 1:

Conduct Values and Communication Survey. Due July 31, 2010

Activity Target 2:

AVSMT will conduct at least two visits to AVS Field Offices. Due September 30, 2010

Activity Target 3:

AVSMT will identify and begin to implement one initiative to address as a result of the FY10 Field Visits. Identify initiative by January 31, 2010. Begin implementing initiative by September 30, 2010. Due September 30, 2010

Core Business Initiative: AVS Information Technology Customer Satisfaction Assessment

Develop and conduct an Information Technology Customer Satisfaction Assessment for AQS-200 products and services.

Core Activity: Develop and conduct assessments of customer satisfaction with AQS-200 IT products and services

Develop a customer satisfaction assessment on the performance of the National Help Desk, Mobile Toolkit deployment, and AQS-200 products to determine the quality of services delivered to customers and identify areas of improvement.

Activity Target 1:

Develop a customer satisfaction assessment document on the performance of the National Help Desk, Mobile Toolkit deployment, and AQS-200 products and services. Due January 29, 2010

Activity Target 2:

Complete a customer satisfaction assessment on the performance of the National Help Desk, Mobile Toolkit deployment, and AQS-200 products and services, and identify areas for improvement. Due June 30, 2010

Activity Target 3:

Analyze the customer satisfaction assessment on the performance of the National Help Desk, Mobile Toolkit deployment, and AQS-200 products and services. Complete a customer feedback document and corrective action plan. Due August 31, 2010

Core Business Target: Training

This is the repository for initiative associated with internal AVS training.

Core Business Initiative: AVS Training Program

AVS Training Program.

Core Activity: AVS Training Program

AVS Training Program

Activity Target 1:

Develop a process for planning, programming, and budgeting the AVS Training Program. The AVS Training Council will prioritize all training projects based on need and budget and prepare for AVSMT review. Due March 31, 2010

Core Business Target: AVS Service/Office Core Business - Organizational Excellence

This is the repository for AVS Core Business which is carried below the strategic and core levels in business plan builder.

Core Business Initiative: AVS Service/Office Core Business - Organizational Excellence

This is the repository of AVS Core Business which is carried below strategic and core in the business plan builder.

Core Activity: AQS Core Business - Organizational Excellence

This is the repository for the everyday AQS core business that is carried below strategic and core in the business plan builder.

Activity Target 1:

This is the repository for the everyday AQS core business that is carried below strategic and core in the business plan builder. Due September 30, 2010