Federal Aviation Administration

Aviation Safety

Fiscal Year 2011 Business Plan

2011 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 seven distinct organizational elements reporting to the Associate Administrator for Aviation Safety employing over 6,400 personnel. Four of these organizations -- the Office of Accident Investigation, 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 objectives and performance targets.

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 2011 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 2011 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

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 of people (pilots) and organizations (individual airlines) and the airworthiness of aircraft (Boeing aircraft) and equipment.

In recognition of AVS's critical role in aviation safety, we are 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 airline fatal accident rate.
      Reduce the number of fatal accidents in general aviation.
      Reduce accidents in Alaska
   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 2011 Target: 7.9

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, 2011

Activity Target 2:

Issue 85% of the non-significant rules approved by the Council within 90 days of the scheduled date. Due September 30, 2011

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 FY 2011, action on 70 recommendations will be completed to the satisfaction of the Administrator. Due September 30, 2011

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:

Complete two third-party surveillance audits throughout AVS. Due September 30, 2011

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:

Demonstrate analytical capability to fuse data from public and non-public sources while maintaining data protection. Due September 30, 2011

Strategic Initiative: Integrated Safety Plan
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 2011.
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 2011.

Activity Target 1:

Complete 90% of the Action Plan activities scheduled for completion in FY 2011 within 45 days of the planned completion date. Due September 30, 2011

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 FY11 outputs within the scheduled safety enhancements. Due September 30, 2011

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 2011 Target: 1.08

Strategic Initiative: UAS Procedures

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

Strategic Activity: UAS Approval Procedure

Support the small UAS SFAR 107 rule making and standard development efforts enabling operation of small UAS (sUAS) in the NAS by 2012.

Activity Target 1:

Finalize list of required standards for sUAS Special Federal Aviation Regulation (SFAR). Due December 30, 2010

Strategic Activity: UAS SMS Assessment

UAPO to develop a Safety Management System approach to qualitatively assess system safety risk and appropriate mitigation strategies. The effort will evolve to a quantitative assessment as more operational safety data is collected from COA proponents, experimental certificate holders and through sUAS operations under impending SFAR 107 rule.

Activity Target 1:

Establish requirements for reporting safety related events and capture the data in UAPO database for analysis. Due September 30, 2011

Strategic Initiative: WAAS Approaches

Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY 2009 we will publish 500 WAAS approaches.

Strategic Activity: WAAS Approaches

WAAS Approaches

Activity Target 1:

Complete the WAAS HLPV Criteria for AFS-400 review. Due September 30, 2011

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

Develop, manage, and coordinate HEMS rulemaking.

Activity Target 1:

Submit Phase III RPR to the Rulemaking Council (RMC). Due September 30, 2011

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 Recommendations

Issue operational reports based on results from the Rotorcraft Accident analysis

Activity Target 1:

Submit two reports to the IHST Executive Committee for the helicopter community based on Rotorcraft Accident Analysis of operation and occurrence type. Due September 30, 2011

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 2011 Target: 1.84

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 Juneau to integrate the visual cue-based products into their training programs. Due September 30, 2011

Strategic Activity: Circle of Safety

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

Activity Target 1:

Conduct an ongoing multimedia advertising campaign to maintain the Circle of Safety message in the public's view. Due March 30, 2011

Flight Plan Target: Safety Management System

Safety Management System -- In FY 2011, integrate Air Traffic Organization, Office of Aviation Safety, and Office of Airports into an interoperable, agency-wide SMS. In FY 2012, implement SMS policy in all appropriate FAA organizations. FY 2011 Target: 3 LOBs

Strategic Initiative: Agency-wide SMS

Develop and implement agency-wide SMS guidance.

Strategic Activity: SMS Criteria

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

Activity Target 1:

Assess and identify other FAA lines of business and/or staff offices that need to implement a safety management system. Due September 30, 2011

Strategic Activity: SMS Strategy

Develop joint strategy for agency-wide SMS implementation.

Activity Target 1:

Develop draft FAA SMS Implementation Plan. Due September 30, 2011

Flight Plan Target: Total Runway Incursions

By the end of FY 2013, reduce total runway incursions by 10 percent to 909 from the FY 2008 baseline number of 1009. FY 2011 Target: 959

Strategic Initiative: National Runway Safety Plan

Publish a National Runway Safety Plan (NRSP).

Strategic Activity: 2% Reduction Goal of the 10% Total RI Target for FY 2011

Support reduction in Total Runway Incursions by 10% over five year period, by 2013.

Activity Target 1:

Review the prior year's pilot deviations (PDs) and perform analysis on the PDs to build an action plan to address which will describe how AFS will support achieving an additional two percent reduction in PDs during fiscal year 2011 from the fiscal year 2008 baseline. The Action Plan will be provided to AJS within 90-days of the new fiscal year. Due December 31, 2010

Activity Target 2:

Monitor, track and report monthly to AJS on the progress of implementing the Action Plan to support achieving the overall target by an additional 2 percent reduction in PDs during FY 2011 from the FY 2008 baseline. Due September 30, 2011

Activity Target 3:

Review new or focused mandatory reporting program initiated by ATO for PD/RI to determine the need to adjust metrics based on projected spikes in numbers due to newly implemented reporting emphasis. Provide report and recommendations to AJS by the end of the second quarter in fiscal year 2011. Due March 31, 2011

Core Business Target: Commercial Fatality Rate

This is the depository for AVS Core Business under the Commercial Fatality Rate. FY11 Target: AVS will successfully complete 80% of the initiatives within this target.

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 2011.

Core Activity: Fatigue Risk Management

Develop industry guidance on new developments in fatigue.

Activity Target 1:

Publish information alerting industry of availability of the findings of the CAMI Flight Attendant Fatigue Study. Due September 30, 2011

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 6/3/10, within 120 days. Due September 30, 2011

Activity Target 2:

Grant, deny, or close out 90% of remaining petitions for exemption received through FY2010. Due September 30, 2011

Activity Target 3:

Develop an automated Dashboard tool that will graphically depict status of individual S/O progress in meeting these metrics. Due September 30, 2011

Activity Target 4:

Roll out first offerings of exemptions training to S/O staff responsible for analyzing petitions for exemption. Due December 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 of 50 ATC facilities. Due September 30, 2011

Core Activity: Audits of Technical Operations Facilities

Conduct system audits involving 15% of ATO facilities.

Activity Target 1:

Conduct risk based audits of 10 Technical Operations ATO facilities. Due September 30, 2011

Core Business Initiative: Safety Surveillance, Oversight, Audits and Evaluations - Continued Operational Safety

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

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 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 FY2011. Due September 30, 2011

Core Activity: Alcohol and Drug Testing

Conduct all necessary surveillance and inspections 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, 2011

Activity Target 2:

Schedule and inspect a minimum of 1650 regulated aviation industry drug and alcohol testing programs for compliance with 14 CFR Part 120 and 49 CFR Part 40. Due September 30, 2011

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 aerospace medical certificates. (AAM-300) Due September 30, 2011

Activity Target 2:

AMCD will sustain a 10% or less abandoned calls rate of calls offered. Due September 30, 2011

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 2,200 commercial plots/flight crewmembers. (AAM-400) Due September 30, 2011

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: Special Testing

Guidance and procedures 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. The approach ensures effective sampling for all regions. Due September 30, 2011

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. Due September 30, 2011

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:

Postmortem distribution of citalopram, a selective serotonin reuptake inhibitor (SSRI), from aviation accident fatalities. Draft report to sponsor AAM. (AAM-610) Due September 1, 2011

Activity Target 2:

Examine the prevalence of impairing medication and ethanol found in fatally injured pilots involved in homebuilt aircraft accidents. Draft report to sponsor AAM. Due September 1, 2011

Activity Target 3:

Mathematical prediction of emergency evacuation performance - evaluate airport based evacuation assistive devices and their effect on emergency evacuation performance, in support of Airport Fire Fighter Research Group (Airport TCRG). Draft report to sponsor AAM. Due September 1, 2011

Core Business Initiative: Human Factors Research

Continue research and development of tools necessary for implementation of effective fatigue risk management program. Examine potential interventions at each level of business (e.g. frontline, mid-level, and senior management)

Core Activity: Air Traffic Selection and Training (AT-SAT) Test Battery

Develop a research database to support personnel selection, to include the longitudinal validation of the Air Traffic Selection and Training (AT-SAT) test battery.

Activity Target 1:

Develop syntax for merging disparate sources of data using available unique identifiers. Begin validation of merged data, excluding data for which no unique identifier is available. Due September 30, 2011

Core Activity: Fatigue Risk Management Program

Continue research and development of tools necessary for implementation of effective fatigue risk management program. Examine potential interventions at each level of business (e.g. frontline, mid-level, and senior management).

Activity Target 1:

Complete an operational handbook that outlines how to implement an FRMS in maintenance operations. The handbook will include access to existing FRMS tools and metrics for evaluation. Due September 30, 2011

Core Business Initiative: Data Gathering Programs

Ensure effective management and analysis of data-gathering programs.

Core Activity: Data Gathering Programs

Ensure effective management and analysis of data-gathering programs.

Activity Target 1:

AVP will develop targets. Due September 30, 2011

Core Business Initiative: Accident Investigation Process

Integrate process for collecting/analyzing and disseminating information related to high visibility

accident investigations.

Core Activity: Integrated Accident Investigation Process

Document an integrated FAA process for information dissemination for major accidents.

Activity Target 1:

Revise the existing AVP Accident Investigation process to include specific actions to provide briefings to affected LOBs, Services, and Offices. Due December 31, 2010

Activity Target 2:

Provide one quarterly briefing on open, significant accident investigations to the AVSMT. Due September 30, 2011

Core Business Initiative: MIMT Strategic Objectives

This effort involves AIR's action to conduct one MIDO/FSDO Standardization Workshop in each Directorate.

Core Activity: MIMT Strategic Objective

Efforts to conduct one MIDO/FSDO Standardization Workshop in each Directorate.

Activity Target 1:

Conduct one MIDO/FSDO production and airworthiness policy workshop in each Directorate to standardize policy application by September 15, 2011. Due September 15, 2011

Core Business Initiative: FAA Safety Recommendation Responses

Work within FAA to coordinate and prepare responses for FAA safety recommendations.

Core Activity: Work Within FAA to Coordinate and Prepare Responses for FAA Safety Recommendations

Coordinate with other lines of business the responses necessary for FAA safety recommendations.

Activity Target 1:

Provide, within 90 days, initial responses for 80% of FAA safety recommendations received during FY2011. Due September 30, 2011

Activity Target 2:

Respond to the 245 outstanding recommendations that have not received an initial 90-day response. Due September 30, 2011

Activity Target 3:

Close 35 Safety Recommendations received prior to CY2003. Due September 30, 2011

Core Business Initiative: Time and Motion Study

AFS Inspector Time and Motion Study.

Core Activity: Time and Motion Study

AFS Inspector Time and Motion Study.

Activity Target 1:

Final Time and Motion study completed by Booz Allen Hamilton. Due March 31, 2011

Core Business Target: General Aviation Fatal Accidents

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

Target: FY11 Target: AVS will successfully complete 80% of the initiatives within this target.

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. Due September 30, 2011

Core Business Initiative: GA Joint Steering Committee Implementation

Continue implementing General Aviation Joint Steering Committee initiatives. This is a copy of 11S2R Flight Plan Initiative. This was moved to core in FY 2011.

Core 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:

AFS-800 will complete disposition of comments of the draft recommendations document from the Amateur-Built Aircraft Flight Standardization Board. This document will then be placed into formal coordination. Due January 31, 2011

Activity Target 2:

Conduct one educational awareness safety event in each region for Experimental Aircraft Association (EAA) chapter members. Due April 30, 2011

Activity Target 3:

Conduct at least two summit meetings with industry, including manufacturers, plus appropriate representative organizations (type

clubs), which may include insurance providers, to map out interventions that are incentive driven. Due August 31, 2011

Core Activity: Certified Flight Instructor (CFI) Forums

Lead FAA efforts in general aviation safety outreach and education through direction of the FAA Safety Team (FAASTeam).

Activity Target 1:

Conduct or participate in at least two Certified Flight Instructor (CFI) Forums with a focus on transformation strategies, including training. Due June 30, 2011

Core Business Initiative: Acceptable Risk - GA Special A/W Certificates

This initiative will identify the striation of acceptable risk within a portion of general aviation, as established by the standards and the FAA's policies in applying those standards.

Core Activity: Acceptable Risk - GA Special A/W Certificates

Focus on general aviation aircraft operating in the National Airspace System with a special airworthiness certificate. This encompasses all general aviation aircraft and operations not involving type-certificated aircraft operating under a standard airworthiness certificate.

Activity Target 1:

Submit to AIR-1 a report documenting the stratification of acceptable risk across the spectrum of general aviation aircraft operating with special airworthiness certificates by July 29, 2011. Due July 29, 2011

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.

Core Business Initiative: Oversee Designees

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

Core Activity: Oversee Designees

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

Activity Target 1:

Release draft service-specific polices for comment for Designees for AFS, AIR, and AAM based on the consolidated efforts of the Designee Steering Group. Due September 30, 2011

Core Activity: AME Training

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

Activity Target 1:

1,000 Aviation Medical Examiners (AMEs) will receive mandatory refresher training. Due September 30, 2011

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: Order 8100.15A Organization Designation Authorization Procedures

Issue Order 8100.15A "Organization Designation Authorization Procedures", by incorporating ICA delegation and new AFS ODA programs by April 29, 2011.

Activity Target 1:

Issue Order 8100.15A "Organization Designation Authorization Procedures", by incorporating ICA delegation and new AFS ODA programs by April 29, 2011. Due April 29, 2011

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, 2011

Core Activity: AVP - Core Business

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

Activity Target 1:

This is the repository for AVP every day business conducted below AVS Core in Business Plan Builder. Due September 30, 2011

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, 2011

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, 2011

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, 2011

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, 2011

Core Business Target: AVS Core Safety Management Systems

In FY 2011, integrate Air Traffic Organization, Office of Aviation Safety, and Office of Airports into an interoperability, agency-wide SMS. In FY 2012, implement SMS policy in all appropriate FAA organizations.

Core Business Initiative: Safety Regulation and Certification SMS

Design and implement SMS for safety regulation and certification.

Core Activity: Safety Risk Management Process

AVP participation in the Safety Risk Management Process.

Activity Target 1:

Each applicable AVS Service and Office (AAM, AFS, AIR, AOV, and AVP) will identify one current or existing project or policy (rulemaking, Advisory Circular, etc.) to apply the AVS SRM process against. Due December 10, 2010

Activity Target 2:

Each applicable AVS Service and Office (AAM, AFS, AIR, AOV and AVP) will apply the AVS SRM process to one current or existing project or policy (rulemaking, Advisory Circular, etc.) and document the safety risk analysis and decisions that were identified. Due September 30, 2011

Core Activity: SMS Management Board Review Group

Establishment of an AVS SMS Management Board and AVS SMS Review Group.

Activity Target 1:

Establish the AVS SMS Management Board (AVSMT) and designate members of the AVS SMS Review Group. Due January 31, 2011

Activity Target 2:

Develop a charter for the AVS SMS Management Board and the AVS SMS Review Group. Due February 28, 2011

Core Activity: SMS Training

Training for AVS employees.

Activity Target 1:

Provide the AVS Management Team the AVS SMS training. Due January 31, 2011

Activity Target 2:

Finalize and roll out the AVS SMS eLMS training. Due March 31, 2011

Activity Target 3:

All AVS Services/Offices will ensure completion of AVS SMS training for all Front Line managers. Due September 30, 2011

Core Activity: SMS Implementation Joint Strategy

Develop a joint strategy for AVS-wide SMS implementation.

Activity Target 1:

All AVS Services/Offices will provide a draft SMS Implementation Plan specific to their Service/Office for incorporation into the AVS SMS Implementation Plan. (AAM, AFS, AIR, AOV, ARM, AQS, AVP) Due June 30, 2011

Activity Target 2:

Develop a draft AVS SMS Implementation Plan. Due August 31, 2011

Core Business Initiative: Manufacturer SMS

This effort involves AIR's action with Phase I of the Manufacturer's SMS Prototype.

Core Activity: Manufacture SMS

Efforts to conduct Phase I of the Manufacturer's SMS Prototype.

Activity Target 1:

Complete MSMS pilot project initial familiarization and initial gap analysis with Pratt & Whitney, Honeywell and PS Engineering by September 15, 2011. Due September 15, 2011

Core Business Target: AVS Core Alaska Accident Rate

By the end of FY2019 reduce the Rate of Fatal and Serious Injury Accidents by 10% in 10 years. FY 2011 Target: 1.84

Core Business Initiative: Fatal and Serious Injury Accidents

Initiatives to reduce the fatal and serious injury accidents in Alaska

Core Activity: The Fatal and Serious Injury Accidents Work Group

A fatal and serious injury work group including the Medallion Foundation and other industry groups, finalized a report in FY2010 with recommendations to reduce the risk of Fatal and Serious Injuries in Alaska.

Activity Target 1:

Form an AVS/Industry Fatal and Serious Injury(FSI)Team, comprised of internal and external stakeholders. The intent of this team is to evaluate the findings and feasibility of the recommendations contained in the Alaska FSI report. Due January 31, 2011

Activity Target 2:

The AVS/Industry FSI team will identify which Alaska FSI report recommendations are feasible and can be implemented in FY2011. This team will also identify which safety stakeholder(s) are responsible for implementation. Due March 31, 2011

Greater Capacity

AVS plays an important supporting role in this area. The 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:
RNAV Routes, SIDs and STARs
Environmental Management Systems

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

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

Strategic Initiative: Arrival and Departure Rates

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

Strategic Activity: Wake Turbulence Enhancement of Arrivals/Departures - Support

In FY2011, AFS will support the initiative by participating in the research and in the development of the tools needed to assess the wake encounter risks of the enhanced wake mitigation separation standards, procedures and processes and ensure consideration of this initiative's research activities with their Closely Spaced Parallel runway Operations (CSPO) activities. AFS will identify opportunities where development of independent arrival solutions for Closely Spaced Parallel Runways (CSPRs) may build upon the research findings and safety assessment methods applied to this initiative's activities.

Activity Target 1:

Identify and evaluate findings from the Wake Turbulence Enhancement of Arrivals/Departures research initiative which have the potential to provide CSPO independent applications. Due August 31, 2011

Activity Target 2:

Review and provide comments on design requirements for a tool and / or algorithm(s) to screen aircraft flight data recorder data to identify potential wake vortex encounter events for further analysis. Due August 31, 2011

Strategic Initiative: NextGen

Expand FAA's NextGen Implementation Plan to incorporate critical path decisions and milestones necessary to accomplish the Mid-Term commitments.

Strategic Activity: AVS Input to FAA NextGen Implementation Plan

Publish the Next Generation Implementation Plan reflecting the agency and aviation community priorities.

Activity Target 1:

Collaborate, review and comment on draft 1 NextGen Implementation Plan. Due December 15, 2010

Activity Target 2:

Collaborate, review, comment, and resolve comments on draft 2 NextGen Implementation Plan. Due February 7, 2011
Activity Target 3:

Publish NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 14, 2011

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

Achieve an average daily airport capacity for the 7 Metro areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2013. FY 2011 Target: 39,484

Strategic Initiative: NY Operational Initiatives

As identified with industry stakeholders, continue implementing operational initiatives at the New York Metropolitan airports.

Strategic Activity: New York Operational Initiatives - Stakeholder Support & Communication

Working with NYAPIO, ensure all stakeholders are clear on the expectations of each delay reduction initiative. Gain formal agreement from FAA and industry stakeholders on expectations for all new delay reduction initiatives expected to commence in 2011.

Activity Target 1:

Provide AVS support to NYAPIO via a Matrix team representative to assist in development of stakeholder scope agreements. Due September 30, 2011
Activity Target 2:

Participate in a minimum of 2 stakeholder meetings to ensure clarity on the Delay Reduction Activities for 2011. First meeting will be held not later than March 31, 2011 Due September 30, 2011

Flight Plan Target: Noise Exposure

Reduce the number of people exposed to significant noise by 4 percent compounded annually through FY 2013 from the calendar year 2005. FY 2011 Target: - 19.28%

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:

Conduct internal EMS audits and management review and report status to AEE. Due August 31, 2011

Flight Plan Target: Aviation Fuel Efficiency

Improve aviation fuel efficiency by 2 percent per year, through FY 2015, as measured by the calendar year 2010 fuel burned per revenue mile flown, relative to the calendar year 2000 baseline. The FY 2011 Target: -9%

Strategic Initiative: Gasoline Fuel Standard

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

Strategic Activity: R&D Renewable Jet Bio-fuels

Identify R&D tasks to be performed in subsequent years under the assumption that FAA funding will continue beyond FY 2011. F&D tasks will be defined to support the General Aviation industry initiative to introduce unleaded aviation gasoline.

Activity Target 1:

Submit Revised ASTM international aviation fuel specification for synthetic fuels (D7566) to incorporate hydroprocessed renewable jet (HRJ) bio-fuels. Due September 30, 2011

Core Business Target: Safety and Operations Integration

Complete all activities associated with the O'Hare Modernization Program (OMP) resulting in a 67% reduction in area delays by 2015. Finalize Fort Lauderdale (FLL) Airport Runway Template Action Plan (RTAP) schedule for FLL runway extension and support Compact of Free Association, U.S. Public Law 99-239 to ensure that 6 airports within the Compact countries are compliant with FAA FAR Part 139 and ICAO Standards for emergency readiness.

Core Business Initiative: Core Airports Runway Commitment

Ensure that runway capability commitments are established in partnership with stakeholders.
Core 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 NextGen runway/extensions are met. AVS support is needed for items such as

review and approval of activities related to SMGCS and instrument procedures.

Activity Target 1:

Participate at Core Airport Runway Template Action Plan (RTAP) meetings to support full operational capabilty for Chicago O'Hare international runway 102/28C.   Support review and approve activities related to SMGCS and instrument procedures. Due September 30, 2011

Core Business Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways, and establish data bases and data collection tools to improve airport flight operations, while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Core Activity: Airport Obstruction Standards Committee

Using the cross-organizational Airport Obstruction 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 AOSC Working Group and Steering Group meeting and provide continued technical support (e.g. TERPS Analysis and Human Factors) for End-Around Taxiway and other TERPS related issues. Meetings are held at a minimum once per quarter. Provide end of year status report. Due September 30, 2011

Activity Target 2:

Provide first quarter update on the status of assigned action item associated with the projects listed in target 1. Due January 31, 2011

Activity Target 3:

Provide second quarter update on the status of assigned action item associated with the projects listed in target 1. Due April 30, 2011

Activity Target 4:

Provide third quarter update on status of assigned action items associated with the projects listed in target 1 Due July 31, 2011

Core Business Target: NextGen System Development

Implement key projects that have broad applicability across the solution sets and to NextGen overall.Such projects include work in support of safety management systems, environment and energy management systems, as well as human factors research and testing and computer modeling aimed at validating operational

concepts.

Core Business Initiative: G7M.02-01 SD - Systems Safety Mgmt Transformation

This program provides research leading to a comprehensive and proactive approach to aviation safety in conjunction with implementation of NextGen capacity and efficiency capabilities. The implementation of these capabilities will require changes in the process of safety management, the definition and implementation of risk management systems, and management of the overall transformation process to ensure that safety is not only maintained but improved.

Core Activity: Aviation Safety Information Analysis and Sharing (ASIAS)

The research will continue to develop ASIAS capabilities to include enhancements that build upon and extend existing capabilities for managing and processing aviation performance data, advancing tools that convert both textural and numeric data into information, and creating visualization capabilities that aid casual/contributing factor analyses and risk assessment.

Activity Target 1:

Integration of initial limited set of data from JPDO participating agency (DoD) into ASIAS, using suitable data protection policies and procedures. Due June 30, 2011

Activity Target 2:

Develop and validate a "threaded track" capability to provide the best known track for flights using ASDE-X and radar data from the National Offload Program (NOP). Due March 31, 2011

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: Wake Vortex Encounter (WVE) Project

Establish WVE tolerance criteria (metrics), this includes defining WVE hazard boundaries and determining risk levels of WVEs in the NAS.

Core Activity: Wake Vortex Encounter (WVE) Project

Through research, modeling, simulation and analysis of WVE scenarios; this project is intended to document and establish wake vortex encounter tolerance criteria (metrics) by defining hazard

boundaries and determining acceptable levels of risk with regard to WVEs in the NAS.

Activity Target 1:

Develop severity risk parameters for establishing a threshold between acceptability and non-acceptability (safe or unsafe) for encountering wake vortices in the NAS in various flight segments and scenarios. Due August 30, 2011

Activity Target 2:

Develop frequency risk parameters for establishing a threshold between acceptability and non-acceptability (safety case) for encountering wake vortices in the NAS in various flight segments and scenarios. Due August 30, 2011

Core Business Target: AVS Core Aviation Fuel Efficiency

This is the depository for AVS Core Business under the Aviation Fuel Efficiency. FY11 Target: AVS will successfully complete 80% of the initiatives within this target.

Core Business Initiative: Unleaded Avgas Transition ARC

The ARC with provide a forum for the aviation fuel community to study the current issues relating to the transition to unleaded aviation gasoline and will ultimately provide recommendations for collaborative industry-government initiatives to address these issues.

Core Activity: First Meeting of Unleaded Avgas Transition ARC

Efforts to establish and hold the first meeting of the Unleaded Avgas Transition Aviation Rulemaking Committee.

Activity Target 1:

Issue Unleaded Avgas Transition Aviation Rulemaking Committee (ARC) Charter, formalize ARC membership, and initiate ARC work activities by March 31, 2011. Due March 31, 2011

Core Business Initiative: Gasoline Fuel Standard

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

Core Activity: AC 20-24C Lubes and Fuels

Incorporate specific guidance in AC 20-24C that would describe methods of compliance of 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:

Issue AC 20-24C, Approval of Propulsion Fuels and Lubricating Oils, for alternative jet fuels and unleaded aviation gasolines by July 29, 2011. Due July 29, 2011

Core Business Target: AVS Core NextGen

This is the depository for AVS Core Business under NextGen. FY11 Target: AVS will successfully complete 80% of the initiatives within this target.

Core Business Initiative: AVS NextGen Work Plan

This effort involves AIR's action to update the AVS NextGen Workplan.

Core Activity: AVS Input to NextGen Work Plan

Efforts to issue update of AVS NextGen Work Plan.

Activity Target 1:

Issue the FY2011 update of the AVS NextGen Workplan by April 30, 2011. Due April 30, 2011

Core Activity: AVS Plan for NextGen

Annual update of the current AVS NextGen Workplan.

Activity Target 1:

Complete all AIR FY2011 tasks defined in the AVS NextGen Workplan. Due September 30, 2011

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 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 2011 Target: 3 CAST Safety Enhancements

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 identify issues related to implementation procedures for Maintenance, Licensing and Simulators, as obligated in those agreements Due August 31, 2011

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.

Additional AVS activities may be undertaken during FY 2011 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: Legislative Proposal for Reauthorization

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

Strategic Activity: AVS FAA Reauthorization

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, 2011

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 report quarterly in

pbviews on steps taken to improve or sustain timely training and certification of probationary managers, participation in corporate leadership development programs such as PEL and SLDP, and maintenance of Continuing Management Education hours.

Activity Target 1:

Report on steps taken to improve or sustain timely completion of probationary training and certification. Reports are due quarterly starting December 31, 2010. Due September 30, 2011

Activity Target 2:

Report quarterly on steps taken to meet Continuing Management Education requirements for incumbent managers. Reports are due quarterly starting December 31, 2010. Due September 30, 2011

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, 2011

Activity Target 2:

Report quarterly the number of managers who have completed eLMS course #FAA30200134 - Accountability Board Training for FAA Managers. Due September 30, 2011

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, 2011

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

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, 2011

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives in 2011 such as: $20 million in savings for strategic sourcing for selected products and services and a reduction of $30 million in Information Technology operating costs. FY 2011 Target: 90% of targeted savings.

Strategic Initiative: Cost Control Program

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

Strategic Activity: AVS Cost Control Activity: Internal Program Reduction

AVS will provide a list of activities (contracts, supplies, equipment, travel, etc) that has reduced, discontinued, or otherwise foregone through vendor consolidation or other means to avoid cost. The initial list of activities will be provided by December 2010 (FY11) with quarterly updates reflecting the status and YTD savings of the activities.

Activity Target 1:

Provide initial list of activities. Due December 31, 2010

Activity Target 2:

Provide first quarterly update. Due March 31, 2011

Activity Target 3:

Provide second quarterly update. Due June 30, 2011

Activity Target 4:

Provide final quarterly update. Due September 30, 2011

Strategic Activity: AVS Cost Control Activity: FSSS Automation

AOV in AVS will utilize Facility Specific Safety Standards (FSSS), a web-based software program developed to assist in the administration of the safety standards program. The FSSS will house safety standards that are developed specifically for each ATO facility. The program improves AOV's ability to address specific non-compliance issues.

Activity Target 1:

Achieve 90% of the $13,112 projected year end savings by transitioning the Service Area Repository (SAR) to a web based application as a foundation for the FSSS program. Due September 30, 2011

Strategic Activity: AVS Cost Control Activity: Training Travel

AVS will consolidate the schedules for 3 mandatory training classes for Aircraft Certification Service (AIR) employees, allowing them to take all 3 classes during one trip to Oklahoma City and saving on airfare.

Activity Target 1:

Achieve 90% of the $12,310 projected year end savings. Due September 30, 2011

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: ATO cost per controlled flight, AIP grants administration, staff office overhead rates, grievance processing time, and cost per accounting transaction.

Strategic Activity: AVS Efficiency Activity: 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. The FY 2011 target is 65% safety costs.

Activity Target 1:

Report FY 2010 4th quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due November 15, 2010

Activity Target 2:

Report FY 2011 1st quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due February 15, 2011

Activity Target 3:

Report FY 2011 2nd quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due May 15, 2011
Activity Target 4:

Report FY 2011 3rd quarter results to ABA for the ratio of AVS safety to non-safety labor costs. Due August 15, 2011
Activity Target 5:

Provide updated FY 2012 measure template for review and approval, allowing sufficient time to be included in the FY 2012 Business Plan. Due June 15, 2011

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. The FY 2011 target is $63,500 per repair station certification.

Activity Target 1:

Report FY 2010 4th quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due October 31, 2010
Activity Target 2:

Report FY 2011 1st quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due January 31, 2011
Activity Target 3:

Report FY 2011 2nd quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due April 30, 2011
Activity Target 4:

Report FY 2011 3rd quarter results to ABA for the cost of certification of Part 145 Repair Stations. Due July 31, 2011
Activity Target 5:

Provide updated FY 2012 measure template for review and approval, allowing sufficient time to be included in the FY 2012 Business Plan. Due June 15, 2011

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

AVS will track and report on the direct labor cost of surveillance of foreign and domestic repair stations. The FY 2011 target is $3,700 per repair station.

Activity Target 1:

Report FY 2010 4th quarter results to ABA for cost of surveillance of Part 145 repair stations. Due October 31, 2010
Activity Target 2:

Report FY 2011 1st quarter results to ABA for cost of surveillance of Part 145 repair stations. Due January 31, 2011

Activity Target 3:

Report FY 2011 2nd quarter results to ABA for cost of surveillance of Part 145 repair stations. Due April 30, 2011
Activity Target 4:

Report FY 2011 3rd quarter results to ABA for cost of surveillance of Part 145 repair stations. Due July 31, 2011
Activity Target 5:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2012 Business Plan. Due June 15, 2011

Strategic Initiative: Reduce Information Technology Operating Costs

Achieve an annual reduction of $30 million in Information Technology operating costs.

Strategic Activity: Mainframe Migration

AVS will reduce payments for services on the EASE by re-platforming FSAS into our own infrastructure environment, saving $97,500 each month after the migration of the application is complete.

Activity Target 1:

Achieve 90% of the $877,500 projected year end savings. Due September 30, 2011

Flight Plan Target: Information Security Program

Achieve zero cyber security events that disable or significantly degrade FAA mission critical Line of Business systems. FY 2011 Target: 0

Strategic Initiative: Cyber-Security Plan

Protect FAA's information infrastructure using advanced cyber defense strategies and understand all dimensions for Advanced Persistent Threat (APT). Develop and implement a plan to bring in advanced tools and techniques to combat this threat.

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.

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, 2011. 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. Due September 30, 2011

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. Due September 30, 2011

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, 2011

Activity Target 2:

Based on best practices and guidance from the ARB as of June 1, 2011, AVS will enhance it's architecture review process accordingly and adhere to 100% of the changes by September 30, 2011. Due September 30, 2011

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:

Participate in meetings with the FAA Privacy Office, in their efforts to develop a Privacy Compliance program. Due September 30, 2011

Activity Target 2:

For those AVS National Systems that have been identified as containing Social Security Numbers (SSN), research and document the basis for collecting SSN, and reflect that information in FY2011 C&A assessments. Due September 30, 2011

Activity Target 3:

For those AVS National Systems that contain Personally Identifiable Information (PII), ensure that encryption requirements are reflected in their respective Plan Of Actions and Milestones (POA&M) as part of the FY 2011 C&A assessments. Due September 30, 2011

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 2011 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 FY 11 and 12 hiring projections for mission-critical occupations. Due February 28, 2011

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 2011 Target: 2.44 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 OSH Support

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 at least one Region; 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, 2011

Activity Target 2:

AVS will develop an abatement plan for hazards identified during facility inspections. Due August 31, 2011

Activity Target 3:

AVS will hold meetings with AVS Service/Office OSH POCs at least quarterly to assure that FAA and AVS OSH policies and information are disseminated. Due August 31, 2011

Flight Plan Target: ATC Positions Workforce Plan

Maintain the air traffic controller workforce within 2%, above or below, the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2011 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, 2011

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, 2011

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 2011 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, based on the availability of funds. Due September 30, 2011

Activity Target 2:

Review and update the monthly staffing target for (April through August) based on mid-year hiring analysis. Due March 31, 2011

Strategic Activity: AVS Workforce Plan

Aviation Safety Workforce Report to Congress

Activity Target 1:

Submit Aviation Safety Workforce Plan to AGI by January 31, 2011. Due January 31, 2011

Core Business Target: Conduct EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate behaviors by training three percent (3%) of the FAA workforce and provide training to 50% of all new Air Traffic Student hires. Develop new EEO training course that will meet agency needs and create a library of EEO materials.

Core Business Initiative: Prevent Discrimination through EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness in EEO through training.

Core Activity: Conduct EEO Training and Briefings to include the mandatory No FEAR Training

Conduct EEO training with regards to EEO responsibilities and appropriate behaviors to 3% of the FAA workforce. Additionally, FAA must comply with OPM requirement to administer the NO FEAR training to 100% of all FAA employees.

Activity Target 1:

Each LOB/SO will partner with the Office of Civil Rights to provide training to at least 1.5% of the FAA workforce. Due March 31, 2011

Activity Target 2:

Each LOB/SO will partner with the Office of Civil Rights to provide training to an additional 1.5% of the FAA workforce for a total of 3%. Due September 30, 2011

Activity Target 3:

Each LOB/SO will ensure that 100% of all FAA employees complete the OPM mandated NO FEAR Training. Due December 30, 2010

Core Business Target: Small Business Goal and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to Small Businesses.

Core Business Initiative: FAA Small Business Program

Support the FAA Major Procurement Program Goals

Core Activity: FAA Small Business Goal and Good Corporate Citizenship

Participate in the agency's outreach and training to small business with special emphasis on disadvantaged, women-owned and service-disabled veteran-owned businesses. Also, assign a Small Business Liaison Representative to assist in identifying procurement opportunities suitable for set-aside.

Activity Target 1:

Participate in the Annual FAA National Small Business Procurement Opportunities Training conference and Trade Show during June or July of each fiscal year. AVS will send representatives to the training conference to improve knowledge of small business companies that meet our procurement requirements. Due July 30, 2011

Activity Target 2:

Attempt to award at least 25% of the total direct procurement dollars to small business. Due September 30, 2011

Core Business Target: Major Programs

This is the repository for the major programs that are being completed within AVS. FY11 Target: AVS will complete 80% of the initiatives successfully within this target.

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:

Complete implementation of the revised AVS Internal Audit process. AVS will conduct 15 internal audits across all services and offices. Due September 30, 2011

Core Business Initiative: RCISS FY12 ITEB Decision

Obtain ITEB approval for FY12-16.

Core Activity: RCISS Segment 2 ITEB Final Investment Decision (FID)

Obtain ITEB decision for the FY12-16 portion of the program's life cycle.

Activity Target 1:

Obtain the ITEB FID for RCISS Segment 2. Due October 31, 2010

Core Business Initiative: ASKME FY13 ITEB Decision

Obtain ITEB approval for FY13-17

Core Activity: ASKME Segment 2 ITEB Final Investment Decision (FID)

Obtain ITEB decision for the FY13-17 portion of the program's life cycle.

Activity Target 1:

Obtain the ITEB FID for ASKME Segment 2 Due September 30, 2011

Core Business Initiative: AVS Critical Acquisition Program Management Processes

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

Core Activity: Critical Acquisition on Schedule

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:

Aviation Safety Analysis System (ASAS) Regulation and Certification Infrastructure for System Safety (RCISS). Initial operating capability for Mobile Toolkit Tablet Deployment 3. Due September 30, 2011

Activity Target 2:

Aviation Safety Knowledge Management Environment (ASKME)
Obtain ASKME-OSPi application design approval. Due September 30, 2011

Activity Target 3:

Complete the Critical Design Review (CDR) for the System Approach for Safety Oversight (SASO) automation Wave 2 and report the On Budget/On Schedule status each month until the target is complete. Due June 30, 2011

Core Activity: Critical Acquisition on Budget

For FY2011, 90% of Acquisition programs are within 10% of CIP total funding amount: Track and report on Critical Acquisition Programs and 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, 2011

Core Business Initiative: AVS National IT Service Desk Enhancements

Enhance the centralized National IT 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 NSD Enhancements

Develop enhancements and established a ITIL driven approach to service management for the National IT Service Desk. Implement the action plan and project plans to further improve and/or develop the Incident Management Process, Problem Management Process, Release Management Process, Availability Management Process, and any other process to improve the NSD performance and process. Perform an Independent Verification and Validation (IV&V) of current vendor proposal for NSD.

Activity Target 1:

Develop Draft Project and Strategic Plan for NSD Service Management. Due February 28, 2011

Activity Target 2:

Review SLAs/Contracts and revise the existing contract permanently based on Special Project supplemental contract baseline results. Validate the SLAs are meeting AVS needs based on customer service reviews and questionnaire results. Validate that the Contractor is meeting 100% of the SLAs. Provide recovery/action plan, if necessary. Due March 31, 2011

Activity Target 3:

Evaluate the effectiveness of the current contract metrics used to assess the performance of the National IT Service Desk. Modify metrics if necessary. Perform an independent review of the current vendor contract and establish action plan based on outcome of validation and verification findings. Due June 30, 2011

Activity Target 4:

Conduct quarterly customer service reviews of the National IT Service Desk. Capture and track metrics and trends associated with feedback and take corrective actions, if needed. Due September 30, 2011

Core Business Target: Aviation Safety Organizational Health

This is the repository for the initiatives to show the health of our organization. FY11 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 Aviation Maintenance Technicians (AMT) Survey Action Plan

Develop an action plan based on FY2010 AMT survey results to improve the overall score on the AMT survey.

Activity Target 1:

Develop an action plan based on FY2010 AMT survey results to implement recommendations and improve the overall score on the AMT survey and present to AVS management 90 days after the survey analysis is received. Due January 31, 2011

Core Activity: AVS ACSI Commercial Pilot Survey Action Plan

Develop an action plan based on FY 2010 Commercial Pilot survey results to improve the overall score on the survey.

Activity Target 1:

Develop an action plan based on FY2010 Commercial Pilot survey results to implement recommendations and improve the overall score on the AMT survey and present to AVS management 90 days after the survey analysis is received. Due January 31, 2011

Core Activity: AVS ACSI General Aviation (GA) Survey Action Plan

Develop an action plan based on FY2010 General Aviation Pilot survey results to improve the overall score on the survey.

Activity Target 1:

Develop an action plan based on FY2010 GA survey results to implement recommendations and improve the overall score on the AMT survey and present to AVS management 90 days after the survey analysis is received. Due January 31, 2011

Core Business Initiative: AVS Diversity Plan

AVS Diversity Plan.

Core Activity: Diversity Plan

Submit FY2011 Diversity Plan and implement FY 2010 plan activities.

Activity Target 1:

Submit Aviation Safety Diversity Plan to AGI. Due January 31, 2011

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, 2011

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 0.20 percent of the FY2011 budget. Due September 30, 2011

Core Business Initiative: CAS/LDR

CAS/LDR

Core Activity: AVS LDR Measure

CAS/LDR

Activity Target 1:

AQS and AAM will determine which LDR codes can be sunset by June 30, 2011. AQS and AAM will review LDR code usage by March 31, 2011 to assist in determining which LDR codes will be sunset. Due June 30, 2011

Activity Target 2:

AQS, AOV and AVP will analyze and report on current LDR code usage and initiate the potential consolidation or sunsetting of existing LDR codes by September 30, 2011. Due September 30, 2011

Core Business Initiative: Congressional Reports

Reports to Congress.

Core Activity: Congressional Reports

Reports to Congress

Activity Target 1:

90% of Reports to Congress submitted to AGI on time. Due September 30, 2011

Core Business Initiative: OSH Program

OSH Program

Core Activity: OSH Program

OSH Program

Activity Target 1:

All AVS Service/Offices will assure that OSHA's Form 300A summary of Work-Related injuries and illnesses is completed for calendar year 2010, signed and posted in every AVS workplace from February 1 to April 30, 2011. Due April 30, 2011

Core Business Initiative: Staffing Model

Develop a staffing model for all of AVS.

Core Activity: AIR/AFS Aviation Safety Inspectors

Design an initial integrated staffing model for AIR and AFS Aviation Safety Inspectors (ASI).

Activity Target 1:

Complete application requirements document for integrated ASI model. Due April 30, 2011

Activity Target 2:

Complete the prototype to integrating the AIR ASI components into the ASTARS model. Due September 30, 2011

Core Business Initiative: AAM Budget Systems

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

Core Activity: AAM Budget Systems

AAM Budget Systems: AAM-100 is responsible for the planning, formulation, and execution of the AAM budget that provides financial resources to support AAM missions.

Activity Target 1:

Ensure, through quarterly reviews, that AAM's end-of-year (EOY) is maintained within 3% of target, that the EOY level is at or above the EOY adjusted target, and that the EOY funding level is +/- .0025 or target. Due September 30, 2011

Activity Target 2:

Conduct a minimum of four Internal Controls Audits in 2011 in accordance with AAM Order AM 1800.51B. Due September 30, 2011

Core Business Initiative: Customer Requirements Review - Surveys

Review customer requirements annually and measure customer satisfaction more broadly for FAA services. AEP is no longer requesting support. A determination is being made regarding the continuation of these surveys.

Core Activity: AVS ACSI Manufacturers Survey

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

Activity Target 1:

Submit FY2011 Manufacturer's Survey results to AVS management by September 30,2011. Due September 30, 2011

Core Activity: AVS ACSI Air Carriers Survey

ACSI Survey conducted by AVS to gauge the satisfaction of Air Carriers with FAA services.

Activity Target 1:

Conduct the Part 121 and Part 135 All Cargo Air Carriers Survey of key management personnel and provide final survey results to AVS management within 6 weeks after the results are available. Due September 30, 2011

Core Activity: AVS ACSI Repair Stations Survey

ACSI Survey conducted by AVS to gauge the satisfaction of repair stations with FAA services.

Activity Target 1:

Provide survey results to AVS management within six weeks after the contractor provides the results and final reports to AFS-300. Due September 30, 2011

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 Telework Program

AQS will research and report to the AVSMT on establishing an AVS Telework Policy and Program, will coordinate an AVS Integrated Project Team to design and implement the program, and report on the results.

Core Activity: Telework Program

Submit FY2011 AVS Telework study and support AVSMT decisions on the development of an AVS Telework Policy and AVS Telework Program Plan.

Activity Target 1:

Submit results of AVS Telework Study with recommendations on a possible AVS Telework Program to AVSMT. Due January 31, 2011

Activity Target 2:

Coordinate with S/Os in an Integrated Project Team to develop and submit an AVS Telework Policy to the AVSMT. Due May 31, 2011

Activity Target 3:

Coordinate with S/Os in an Integrated Project Team to develop and submit an AVS Telework Program Plan to AVSMT. Due September 30, 2011

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:

Present and obtain approval of FY2010 Recruitment Plan for AQS-1 approval. Due January 31, 2011

Activity Target 2:

Integrate recruitment strategies into the FY2011 Workforce Plan. Due September 30, 2011

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 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 disabilities.

Activity Target 1:

Incorporate strategies to address the recruitment of individuals with targeted disabilities in the 2011 AVS recruitment plan. Due September 30, 2011

Activity Target 2:

At least 90% of AVS managers will be trained on hiring and accommodating persons with disabilities. Due September 30, 2011

Core Business Initiative: HR Actions/Issues Management (AQS)

The purpose of this SharePoint site is to monitor and track actions and improve processes.

Core Activity: HR Actions/Issues Management (AQS)

Use SharePoint site to monitor and track actions and improve processes.

Activity Target 1:

Design, test and implement SharePoint site to manage and track AVS HQ HR actions and issues with AHP-200. Due March 31, 2011

Core Business Initiative: OPM Hiring Reform

Provide training sessions to AVS managers and POCs.

Core Activity: Hiring Reform Briefings

AVS Managers hiring reform briefings.

Activity Target 1:

Provide at least 3 training sessions to AVS managers and POCs on HR reform. Due July 30, 2011

Core Business Initiative: Full-Time Employee Staffing

Maintain personnel staffing to meet organizational goals.

Core Activity: FTE Staffing

Sustain FTE staffing in AAM headquarters and regions.

Activity Target 1:

Maintain monthly on-board FTE goal of plus/minus three percent. Due September 30, 2011

Activity Target 2:

Develop three training briefings and deliver training to 30% of AAM managers and MPAs. Due September 30, 2011

Core Business Initiative: Increase Participation in Special Emphasis Programs

Encourage and educate the current workforce to participate in these programs on cultural diversity, equal employment opportunity and civil rights issues.

Core Activity: Increase Participation in Special Emphasis Programs

Efforts to develop an outreach plan and allocate sufficient funding to increase AIR's participation in the Special Emphasis Programs.

Activity Target 1:

Develop an outreach plan and allocate sufficient funding to increase AIR's participation in the Special Emphasis Programs. Due June 30, 2011

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:

Evaluate current AVS employee training requirements on (QMS, SMS, NextGen, OSH, etc) and revise into a comprehensive package. Due September 30, 2011

Core Business Initiative: AVS IT Training Program

Develop and provide AVS IT Training courses to the new and existing workforce on AVS products, applications, and services. This Initiative will provide a structure for conducting training sessions in both HQ and regional facilities and will provide valuable training to AVS employees. It will also enhance the visibility of the AQS-200 division with the AVS workforce.

Core Activity: Develop, conduct and assess AVS IT Onboarding course

Onboarding is the initial process of introducing new-hires into an organization. This project will add an IT Onboarding curriculum to the AVS courses currently provided to new hires.

Activity Target 1:

Develop and present proposed course curriculum to AQS-1 for approval. Due May 31, 2011

Activity Target 2:

Present IT Onboarding curriculum to AQS-500 Training Council. Due July 1, 2011

Activity Target 3:

Conduct pilot training class. Due August 1, 2011

Activity Target 4:

Assess the results of the IT Onboarding pilot class and make revisions to curriculum for future classes, as necessary. Due September 16, 2011

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:

AVSMT will conduct at least three visits to AVS Field Offices. Due September 30, 2011

Activity Target 2:

Identify current policy creation processes and methodology used to insure consistency. Explore means to purposefully gather feedback from field entities when creating policy such as forming a work group dedicated to this task. Regularly review and consolidate policy documents. Create a quality management process around creating policy. Due May 31, 2011

Activity Target 3:

Review outcomes of processes used to insure consistency in creating policy including scheduling regular meetings with the policy consistency work group. Actively ask for feedback on revised policy documents through SharePoint or other interactive site. Work the Quality Management System process, and encourage those who find inconsistencies to

share their feedback through CARs, PARs, and NCRs. Due September 30, 2011

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, 2011

Core Business Target: Reduce EEO Complainant Ratio

Preventing discrimination before it occurs is the best way to implement a Model EEO Program. FAA will eradicate discrimination in the workplace by reducing the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54%.

Core Business Initiative: Reduce EEO Complainant Ratio

Preventing discrimination before it occurs is the best way to implement a Model EEO Program. FAA will eradicate discrimination in the workplace by reducing the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54%.

Core Activity: Reduce EEO Complainant Ratio

Each LOB/SO will work with ACR to reduce the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54%.

Activity Target 1:

LOB/SO's will engage in efforts to assist ACR, to reduce the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54% by encouraging the use of facilitation, mediation, and consulting services during the EEO pre-complaint process. Due September 30, 2011

Activity Target 2:

AVS will ensure that management officials agree to mediate on 35% of all EEO pre-complaints. Due September 30, 2011

Core Business Target: NextGen Staffing Plan

Update and implement the 5-Year NextGen Staffing plan that will lead to a workforce with the necessary skills and competencies to meet the challenges presented by NextGen.

Core Business Initiative: NextGen Staffing Plan

Finalize the 5-Year NextGen Staffing Plan and initiate implementation.

Core Activity: NextGen 5-Year Staffing Plan

The 5-Year NextGen Staffing Plan will lead to a workforce with the necessary skills and competencies to meet the challenges presented by NextGen. AJP requires support from all other service units or lines of business that have a need for NextGen positions. Support will be given by providing coordinated and integrated analysis action plans that either continue or initiate processes that formulate and implement the 5-Year NextGen Staffing Plan.

Activity Target 1:

Formulate 5 Year NextGen staffing plan (FY12-FY2017) by obtaining required information from the other service units and lines of businesses Comptrollers. Data will be gathered in a structured template and format provided by AJP-9 Comptroller (Molly Vorce) Due April 30, 2011

Core Business Target: Congressional Correspondence FAA Milestones

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS). DOT Congressional letters assigned to the FAA for response must be returned back to the Secretary of Transportation within 5 business days. 90% of all Congressional letters sent directly to the FAA must be responded to within 10 business days.

Core Business Initiative: FAA Congressional Correspondence Response

Per direction of the Secretary of Transportation, all Congressional letters sent to DOT must be answered within 30 calendar days.

Core Activity: Response to Congressional Letters

Respond to Congressional letters within timeframe prescribed by the Secretary of Transportation.

Activity Target 1:

Respond to 90% of assigned Congressional letters sent directly to the FAA within 30 calendar days of entry into CCMS. Due September 30, 2011

Core Business Target: Support Open Government Initiative - AOC

Support Open Government Initiative to make data available and improve on-line services and increase collaboration with citizens, stakeholders and government agencies.

Core Business Initiative: Support Open Government Initiative

Support Open Government Initiative to make data available and improve on-line services and increase collaboration with citizens, stakeholders and government agencies.

Core Activity: Open Government Initiative - AVS Website

Support Open Government Initiative to make data available and improve on-line services and increase collaboration with citizens, stakeholders and government agencies

Activity Target 1:

Update web strategies and action plans in writing to the FAA Web Manager and brief Web Council on the office plans by January 29, 2011. Due January 29, 2011

Activity Target 2:

Submit quarterly web progress reports to the FAA Web Manager. Due March 30, 2011

Activity Target 3:

Submit quarterly web progress reports to the FAA Web Manager. Due June 30, 2011

Activity Target 4:

Certify to the Administrator in writing by September 30, 2011, that
95 percent or more of web pages comply with FAA web standards, policies, and requirements including those in the agreed upon FY-2011 Web Strategy and Action Plan. Due September 30, 2011

Activity Target 5:

Provide at least 2 high value datasets for AVS web data for publication on Data.gov as part of Open Government requirements. Due September 30, 2011

Activity Target 6:

Develop standard operating procedures (SOP) by

September 30, 2011, for registering internal and external websites, content owners, developers, and web applications with AVS and AOC. Due September 30, 2011

Activity Target 7:

Identify corporate social media programs that your organization plans to participate in. Due September 30, 2011

Activity Target 8:

All AVS Web Team members complete at least 2 sessions of web-related training during the fiscal year, and strongly encourage all Content Owners and Developers to do the same. Due September 30, 2011

Activity Target 9:

Within 3 weeks after the close of each quarter, prepare dashboards showing AVS public web data (i.e. visitor usage, email subscriptions, and customer satisfaction) for that quarter. Interim dates are January 11, 2011;
April 14, 2011; July 14, 2011. Due September 30, 2011