

REDLINE DRAFT 2008 – 2012 FLIGHT PLAN

We are the FAA.

**Our continuing Mission is to provide the safest, most efficient
aerospace system in the world.**

This is our roadmap for the next five years.

Our Mandate: Moving America Safely

Our *Vision*:

We continue to improve the safety and efficiency of flight.

We are responsive to our customers.

We are accountable to the public.

Our Values:

- **Safety Is Our Passion.** We are the world leaders in aerospace safety.
- **Quality Is Our Trademark.** We serve our country, our customers, and each other.
- **Integrity Is Our Character.** We do the right thing, even when no one is looking.
- **People Are Our Strength.** We treat people as we want to be treated.

DRAFT

INTRODUCTION

Flight Plan 2008-2012

Aviation's Second Century Grows with an Eye Toward the Future.

The simple facts are these: aviation is safer than ever, capacity must expand to meet demand, and we must be good environmental stewards. The FAA's plan to redesign America's aviation system underscores each of these in a way that will keep things running smoothly to and through 2025. We must continue the productive relationships we have forged with our international partners. And we must continue to provide all Americans the best possible value for their investment.

Our skies are safe. There aren't many industries out there that are safe to the point where they monitor incidents and accidents that *didn't* happen. But the margin of safety in our system has grown so much better over the years that we now track even minor blips. Working in partnership with the aviation industry, we have achieved an incredibly low rate of commercial fatal accidents. In the last 10 years, the commercial fatal accident rate has dipped 63 percent. No other mode of transportation has a safety record this good, here or internationally. We have also achieved significant reductions in general aviation accidents across the country.

Even so, the bottom line is that the status quo – regardless of the fact that we're in an era of unprecedented safety – will not meet the needs of the future. As passengers continue to fly in ever-increasing numbers, and as more planes continue to fill the skies, we have to be ready and able to handle it all efficiently. Our system must continue to change to meet the growing needs of our country, engaging the brightest minds in the industry, encouraging our employees to reach for excellence in all they do, and taking advantage of new technologies.

The technology and procedures in NextGen – shorthand for the Next Generation Air Transportation System – can handle all of this and more. As the system has grown to handle nearly 800,000 passengers a day, it's clear that our capacity is stretched thin. Now with new developments, such as micro-jets and Unmanned Aircraft Systems, and the increasing growth of low-cost carriers, the challenge to increase capacity will only intensify in the years ahead. We need to act now to meet this challenge.

Simply put, we need to overhaul our aviation system. NextGen does that, and the plan is well under way. NextGen transforms 40-year-old technology into a state-of-the-art, satellite-based operation.

The transformation is already happening on multiple fronts. The Flight Plan is our guide to NextGen over the next five years. We've implemented new performance based navigation

DRAFT

INTRODUCTION

procedures to increase departures at Dallas/Fort Worth from 9 to 20 operations per hour. Automatic Dependent Surveillance – Broadcast (ADS-B) is moving us into satellite-based navigation and that's already increasing safety. The number of accidents by aircraft using ADS-B in Alaska has decreased sharply. We're expanding the program for use in the Gulf of Mexico based on this success. We are also testing a prototype continuous descent arrival at Atlanta Hartsfield Airport, which projects immediate savings in fuel while also decreasing noise.

In short, we're boosting capacity, increasing safety, and diminishing our impact on the environment while doing so. Aviation accounts for less than three percent of greenhouse gases. In conjunction with plans for alternative, cleaner burning fuels, new procedures and technology are lowering the harmful emissions that are already the lowest of any mode of transportation.

We recognize that we are not alone in our efforts. In the spirit of partnership and cooperation, we work both at home with our own aviation industry and customers, and internationally with other countries and international organizations to ensure seamless aviation systems around the world. Canada, China, Europe, India, Japan, Mexico and others are moving forward with their own modernization programs, including satellite-based navigation technology and we will be in step with them.

In all that we do, we know we are using America's resources and incorporate the mandate to use them responsibly. We're responding to the call by the taxpayer and Congress to operate with the bottom-line in mind. We continue to consolidate facilities and administrative staffs. Our cost control measures continue to reap savings, and all of our major capital projects are on time and on budget.

We continue to push for a dedicated link between our revenues and the costs to provide service. Without a steady, dependable stream of revenue, our budget will continue to fluctuate. Our ability to put the NextGen system in place is only as certain as the revenue stream that pays for it. In February, we sent proposed legislation to Congress to enable NextGen financing. Getting the needed funding, and the ability to spend at the right time, remains a critical path to NextGen.

We know that NextGen is a system that will take many years to fully implement, but we will have key accomplishments in the next five years as well. The following chart shows some of our key near-term deliverables within the NextGen framework, as well as brief explanations of the key programs and program targets.

NEXTGEN TRANSFORMATIONAL PROGRAMS 2008-2012



PROGRAM/PROJECT	DESCRIPTION	ACTIVITIES
ADS-B Automatic Dependent Surveillance Broadcast	ADS-B is the future of air traffic management. ADS-B uses GPS technology to provide controllers and pilots with more accurate aircraft position information. 2008-2010: Provide Flight Information Services and Traffic Information Services to the cockpit along with ADS-B data.	2008 <ul style="list-style-type: none"> Achieve Initial Operating Capability (IOC) for Broadcast Services [Traffic Information Services—Broadcast / Flight Information Services—Broadcast (TIS-B / FIS-B)] 2009 <ul style="list-style-type: none"> Obtain Approval of Terminal (CARTS) and En Route (Host / ERAM) Separation Standards 2010 <ul style="list-style-type: none"> Issue Final Rule Obtain Approval of Terminal (STARS) and En Route (MEARTS) Separation Standards Achieve Initial Operating Capability (IOC) at key sites (Louisville, Gulf of Mexico, Philadelphia, and Juneau)* Exercise Option for Segment 2 (remainder of NAS)* <p>* Note: These activities are currently planned for the end of Fiscal Year 2010.</p>
DATA COMM NextGen Data Communications	Using internet-like communications, pilots and controllers can exchange routine messages and clearances via data-link.	2010 <ul style="list-style-type: none"> An NPRM could be necessary for mandatory carriage of DataComm capabilities by aircraft
NextGen Demonstrations and Infrastructure Development	Demonstrations help define operational concepts and the supporting technologies. Infrastructure improvements allow controllers to maintain capacity services despite increased complexity of traffic.	2008 <ul style="list-style-type: none"> Conduct Oceanic Trajectory Based Operations demonstration 2009 <ul style="list-style-type: none"> Conduct High-Density Airport Time-based RNAV/RNP Flight Demonstration 2008-2011 <ul style="list-style-type: none"> Carry Out Infrastructure Engineering for Trajectory Based Operations 2012 <ul style="list-style-type: none"> Provide Initial Performance Based Services—variable separation
Surface Management Safety Enhancements	Surveillance provides position information on the airport surface that is displayed to service providers and to pilots in appropriately equipped aircraft	2011 <ul style="list-style-type: none"> ASDE-X implemented at 29 of the OEP-35 airports
Continuous Descent Arrivals	Continuous Descent Arrival (CDA) procedures provide for lower noise and emissions and increased fuel efficiency	2008 <ul style="list-style-type: none"> CDA used during very low traffic situations at Louisville and Los Angeles.

DRAFT

INTRODUCTION

Meeting the Needs of the Future

The Flight Plan is all about keeping our eye on the future. It has proven to be a tool of enormous strategic and tactical significance. In the past, the FAA's to-do list had literally thousands of items on it. The Flight Plan focuses that list to the 31 initiatives that our stakeholders have asked for specifically. Here is our report card. We continue to make strides to implement our current Flight Plan, including NextGen and the major technologies that will form its underlying structure. Our progress includes:

Automatic Dependent Surveillance-Broadcast (ADS-B)

ADS-B is a satellite-based technology that broadcasts aircraft identification, position and speed with once-per-second updates. It is the backbone of NextGen. The **Capstone** program in Alaska, which uses a combination of ADS-B, multi-function display (moving maps, terrain proximity, weather and flight information, other aircraft), flight monitoring and increased Instrument Flight Rules (IFR) operations, has, with other safety programs, contributed to a 40 percent drop in aviation accidents among participants. UPS expects a 30 percent reduction in noise and a 34 percent decline in emissions for ADS-B-equipped aircraft below 10,000 feet. A partnership with the helicopter industry will bring ADS-B to the Gulf of Mexico in December 2009.

Required Navigation Performance (RNP)

Substantial progress with RNP has been made to date, and a total of at least 250 RNP Special Aircrew Authorization Required approach procedures are expected by 2012. This program will result in increased navigational precision by aircraft and can reduce spacing — and thus increase capacity of the airspace — without compromising safety.

Continuous Descent Arrival (CDA)

CDA is a procedure that optimizes the aircraft approach from the beginning of its descent to touchdown. With CDA, noise and emission levels are substantially reduced. A CDA procedure was designed and successfully instituted at Los Angeles International airport. It goes into operation after the completion of a runway upgrade in 2007. Also, a CDA procedure was demonstrated for Atlanta (ATL) in April 2007.

Breaking Ground at LaGuardia

In February 2007, we broke ground on a new control tower at New York's LaGuardia Airport. LaGuardia is one of 22 new tower facilities planned for the national airspace system that will increase safety and improve efficiency. The 233-foot-high tower is scheduled to be commissioned by June 2010.

DRAFT

INTRODUCTION

Modernizing Air Traffic Control

We completed the deployment of User Request Evaluation Tool (URET), which automatically detects and advises air traffic controllers of predicted conflicts between aircraft or with changing weather situations in the immediate area as well as in adjoining airspace. The tool also allows them to create alternative routes and helps to reduce the number of changes required. In addition to increasing safety, the tool is proving to have significant cost savings as well. With URET, controllers are more likely to assign pilots direct routings, resulting in reduced flight times and fuel savings, by allowing aircraft to fly at more fuel-efficient altitudes and wind-optimal routes.

Improving Runway Safety

For pilots, knowing what runway or taxiway they're on is critical information. That knowledge is especially important at night, in poor weather, or when the crew is unfamiliar with the airport layout. Pilots have traditionally acquired that information by looking out their windshield and with guidance from Air Traffic Control. In March 2007, the FAA allowed pilots to have an invaluable electronic tool in the cockpit—a moving map display with “own ship position”.

Improving Safety Requirements for Long-Range Flights

In light of the dramatic increases in long-distance flights and extraordinary reliability of today's aircraft engines, we issued a new rule designed to minimize mechanical problems through enhanced maintenance procedures and to protect passengers and the flight crew in the rare event of an emergency diversion over remote areas. Since airplanes occasionally divert for reasons unrelated to the engines, such as mechanical problems or passenger medical emergencies, the rule requires that airplane systems be able to support lengthy diversions in remote and sometimes harsh environments. It also requires proactive flight planning, crew training and plans to have facilities at or close to diversion airports that will protect passengers and crew from the elements.

Enhancing Air Tour Safety

In February 2007, we issued new regulations that require air tour operators to meet the safety requirements in the expanded National Air Tour Safety Standards of the Federal Aviation Regulations. The new regulations include requirements for enhanced passenger briefings before takeoff, life preservers and helicopter floats for certain over water operations and helicopter performance plans. The rules also apply to the growing air tour industry that offers tours of America's national parks.

Making Air Travel More Accessible

In December 2006, we certified the double-decker Airbus A380 jet - the world's largest commercial airliner - to fly passengers and cargo. FAA jointly issued type certificates with the European Aviation Safety Agency as a result of international collaboration.

DRAFT

INTRODUCTION

With the ability to carry 525 people, this jet will help increase capacity and reduce congestion.

Furthering India's Aviation Infrastructure

The FAA signed a new Memorandum of Agreement with the Ministry of Civil Aviation of the Government of India on November 13, 2006. This provides the foundation for increased FAA assistance to India for the development and modernization of its civil aviation infrastructure. India is the third fastest growing domestic aviation market in the world and is an important partner in global efforts to create a seamless global navigation satellite system.

Cost Savings

We implemented the FAA Telecommunications Infrastructure program to upgrade our legacy telecommunication systems with an integrated system. This program decreases costs and increases productivity while responding to increased security needs. It allows the FAA to match price to performance at multiple locations today as well as supporting NextGen tomorrow.

SIDEBAR: Reduce Commercial Air Carrier Fatal Accident Rate

In 1997, White House Commission on Aviation Safety and Security issued a challenge to the FAA and the aviation industry – to reduce the air carrier fatal accident rate by 80 percent in ten years. This year marks the end of that ten-year period. Although we did not achieve that ambitious target set ten years ago, system safety has increased dramatically. We have achieved a rate of 0.19 fatal accidents per 100,000 departures – a 63 percent drop.

Through the continuing effort and cooperation of all the participants in the aviation industry and the FAA, we have achieved the safest period in aviation history. For this reason, we are unveiling a new performance metric for commercial air carrier safety – Fatalities per 100 Million Enplanements. This new metric is more relevant to the flying public, as it better measures the individual risk, as low as it is, to fly. And the long-term target is no less audacious – we aim to cut this risk in half by 2025. We will continue to work in partnership with industry to make this vision a reality.

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Bottom line upfront: Safety is our North Star. If it's not safe, it doesn't fly.

When the White House Commission on Aviation Safety and Security challenged the FAA and the aviation industry (to reduce the air carrier fatal accident rate by 80 percent in ten years), we initiated a joint government-industry analysis of causal factors most frequently involved in aviation accidents. This formed the basis for joint government-industry efforts to reduce the number of accidents in both the commercial and general aviation areas.

This year marks the end of that ten-year period. We have achieved a 63 percent drop in aviation accidents. While we did not achieve the full target set ten years ago, we continue to work towards its accomplishment. In the three years prior to setting this goal, the United States averaged about six commercial fatal accidents and 266 deaths per year.

Today, thanks to new technology, revised rules and procedures, and increased training, not only are there fewer commercial fatal accidents each year, but the chances of survival have increased significantly. In the past three years, the United States averaged approximately two fatal accidents per year and 28 deaths per year.

The Flight Plan continues to help us focus on areas that will boost a record that's already the safest in history. General aviation accidents are down. The fatal accident trend for commuters, rotorcraft and on-demand aircraft all continue to drop as well. Pilot training and education are paying immediate dividends. Runway incursions are down. Air traffic control errors are occurring at a rate lower than in the previous two years.

We've worked to increase the level of safety by implementing new technology and procedures. Required Navigational Performance approaches enable pilots to fly much more precise routes into airports. We put 40 in place this year including 10 at Atlanta and another three in Dallas/Fort Worth. Precision and safety go hand in hand.

The FAA, with other federal agencies and operators in the National Airspace System, is adopting a Safety Management System (SMS) that relies on developing standardized language, processes, and tools used to manage safety risk. SMS relies on four "pillars" to manage risk: Safety Policy, Safety Risk Management, Safety Assurance, and Safety Promotion.

The newest frontier – commercial space – continues its sterling safety record. We've had 44 licensed launches in the last five fiscal years. Since fiscal year 2006, there have been eight permitted launches. We have never had a licensed or permitted commercial space launch resulting in a public injury or fatality.

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

The section that follows lists our 2008-2012 initiatives, and unveils a new initiative as well – develop a target for NextGen on Fatalities per 100 Million Enplanements for 2009. This is a metric that has meaning for the flying public and measures an individual's risk to fly. As low as this metric is today, our goal is to cut it in half by 2025.

Safety is our bottom line. It's non-negotiable.

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Top INCREASED SAFETY Accomplishments for FY 2007

Reduced General Aviation Fatal Accidents. As a result of a variety of factors, including FAA's and industry's cooperation to increase training and education, we continue to meet our goals of reducing general aviation fatal accidents. To date, we have experienced 190 fatal accidents, versus a not-to-exceed ceiling of 197. We remain on track to be under our ceiling of 331 fatal accidents for the year. Personal and Commuter/On Demand fatal accidents continue to decrease, and we are recording the lowest ever number of Rotorcraft accidents since we began measuring.

Significant Reduction in Alaska Accidents. Alaska experienced a significant decrease in aviation accidents in the state during FY 2007. With 34 accidents year-to-date, the number remains well below the current not-to-exceed ceiling of 42.

Commercial Space Launch Target Maintained. To date, there has never been a licensed commercial space launch resulting in a public fatality or injury, and we strive to maintain this unblemished safety record. Two successful licensed launches occurred this year, as did the first launches conducted under FAA-issued experimental permits. None of these eight permitted launches had fatalities or injuries suffered by the public.

Significant Reductions in Operational Errors. During the first half of the fiscal year, system performance has improved over last fiscal year by 25 percent and is operating 26 percent better (3.15 per million activities) than the performance target (3.15 per million) of 4.27 per million activities. Through March, operational errors were occurring at a rate lower than the previous two fiscal years and each Service Area is performing better than their respective performance targets.

SIDEBAR: New Operational Error Process

We've spent the last year improving how we measure the severity of operational errors. The performance targets for operational errors, in previous flight plans, were based on a measure of severity that included subjective factors. The implementation of a "Severity Index" was our first attempt to categorize the severity of operational errors and was a major improvement over measuring performance solely by counting the frequency of these incidents. In addition to measuring the *frequency* with which adverse events occur, it is important to be able to objectively categorize the severity of the *outcome* of these events. Knowing the frequency and severity of adverse events is the foundation for safety risk management.

We revised the current metric to objectively categorize the severity of the outcome of an operational error. Our new measurement process, referred to as the "Separation

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Conformance”, measures the severity of the outcome of the operational error as a result of the percent of required separation that was maintained. When the Separation Conformance is measured in combination with the number of operations, it creates a reliable rate-based measure of safety that compliments the rate-based measures of capacity. Such objective measures will help us better understand the level of risk in the National Airspace System and will allow us to critically assess the effects of changes to the NAS.

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Objective 1. Reduce commercial air carrier fatalities.

Strategy

Continue the evolution toward a performance-based National Airspace System (NAS) by using a space-based navigation system and onboard technologies. These improvements allow aircraft greater flexibility to navigate airspace more safely, efficiently, and in a more environmentally sound way than the current ground-based navigation system.

Initiative

- Develop and implement Required Navigation Performance (RNP) approach procedures. Through FY 2012, we will publish at least 250 RNP Special Aircrew and Aircraft Authorization Required (SAAAR) approach procedures.
- Provide third parties the ability to design, flight check, and implement RNP approach procedures.

Strategy

Address safety concerns and issues, expand cost-effective safety oversight and surveillance, and continue research into the causal factors of accidents.

Initiatives

- Send critical safety rules to the Office of the Secretary of Transportation within 90 days of the planned date.
- Address the National Transportation Safety Board's identified safety issues.
- 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.
- Continue research to identify human factors that may contribute to accidents. Develop and implement strategies, methods, and technologies that reduce safety risk.
- Identify and implement activities designed to streamline and improve the Notice to Airmen process.
- Where practical, upgrade Runway Safety Areas to meet standards.

Strategy

Promote and expand safety information sharing efforts, including FAA-industry partnerships and data-driven safety programs that identify, prioritize, and address risks before they lead to accidents.

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Initiatives

- Promote national data sharing and analysis programs, such as the Aviation Safety Information Analysis System (ASIAS).
- Complete implementation of the Air Transportation Oversight System by December 2007.
- Continue implementing Commercial Aviation Safety Team (CAST) initiatives.
- Improve the safety of transporting hazardous materials by air.

Performance Target

- Decrease fatalities per 100 million persons on board in half by 2025. (Target TBD with approval of Commercial Aviation Safety Team (CAST)).

Objective 2. Reduce the number of fatal accidents in general aviation.

Strategy

Implement technologies and systems that will help pilots operate aircraft as safely as possible.

Initiatives

- Continue delivery of dependent surveillance to key sites. Provide text and graphical data through programs such as Automatic Dependent Surveillance-Broadcast/Traffic Information Service-Broadcast, and Flight Information Service Broadcast to the cockpit through flight information services. Increase situational awareness by improving the capabilities of small aircraft with integrated displays, data-link, and traffic information.
- Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY 2008, we will publish 300 WAAS approaches.

Strategy

Update and improve standard procedures and guidelines for general aviation operators.

Initiatives

- Continue research to identify human factors that may contribute to accidents. Develop and implement strategies, methods, and technologies that reduce safety risk.
- Develop policies, procedures, and approval processes to enable operation of unmanned aircraft systems (UASs).
- Working with industry, by FY 2009, develop and baseline a target rate for general aviation fatal accidents to replace the current performance measure.

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Strategy

Expand and accelerate implementing safety and air navigation improvement programs in Alaska.

Initiatives

- Achieve full operational capability of WAAS.
- Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel and Southeast Alaska with the goal of statewide implementation.
- Continue to optimize weather camera benefits and explore alternative technologies.
- Support the Medallion, Circle of Safety, and Alaska Flight Service Safety programs.
- Improve rural airports to permit 24-hour Visual Flight Rules (VFR) access.
- By FY 2009, establish an improved statewide public RNP/RNAV WAAS enabled route structure.

Performance Targets

- By FY 2009, reduce the number of general aviation and nonscheduled Part 135 fatal accidents from the 1996-1998 average of 385 per year to no more than 319 accidents per year. This measure will be converted from a number to a rate after FY 2009. The targets for FY 2010-2012 are under development.
- By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000-2002 average of 130 accidents per year to no more than 99 accidents per year. This measure will be converted from a number to a rate after FY 2009. The targets for FY 2010-2012 are under development.

Objective 3. Reduce the risk of runway incursions.

Strategy

Identify and reduce runway incursion collision risks.

Initiative

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

Strategy

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Modify and improve existing surface movement infrastructure.

Initiatives

- Install Airport Surface Detection Equipment-Model X (ASDE-X) and retrofit ASDE-X equipment capability into selected Airport Movement Area Safety System (AMASS) installations.
- Continue developing, testing, evaluating, and deploying runway status lights at AMASS and ASDE-X airports.

Performance Target

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

Objective 4. Ensure the safety of commercial space launches.

Strategy

Continue developing tools, guidance, and regulations for reducing the safety risks for commercial space launch and reentry operations, including those involving human space flight.

Initiatives

- Ensure that safety oversight keeps pace with changes in the commercial space transportation environment.
- Partner with National Aeronautics and Space Administration (NASA) and Department of Defense (DOD) to manage the integration of space transportation operations.
- Work with the Commercial Space Transportation Advisory Committee (COMSTAC) to determine appropriate Human Space Flight safety performance targets.

Performance Target

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

Objective 5. Enhance the safety of FAA's air traffic systems.

Strategy

DRAFT

INCREASED SAFETY

Goal: To achieve the lowest possible accident rate and constantly improve safety.

Identify and reduce operational error collision risks and influence their reduction.

Initiatives

- Modify evaluations to help reduce operational errors.
- Improve measurement and analysis of safety performance by implementing automated tools (Traffic Analysis and Review Program) and developing enhanced safety metrics and more efficient performance reporting processes.
- Provide pilots with safe access to the NAS by analyzing and disseminating aeronautical and meteorological information to pilots and controllers through innovative systems.

Performance Target

- Limit Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities through 2012

Objective 6. Implement a Safety Management System (SMS) for the FAA.

Strategy

Design develop, and implement a Safety Management System (SMS) for the FAA.

Initiatives

- Develop and implement agency-wide guidance of SMS.
- Implement SRM processes FAA-wide to assess safety risk and to monitor effectiveness of strategies to reduce risk.
- Design and implement SMS for the delivery of air traffic services.
- Design and implement SMS for safety regulation and certification.
- Design and implement SMS for airport regulation and certification.

Performance Targets

- By FY 2012, implement Safety Management System (SMS) policy to all appropriate FAA organizations.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

Capacity is the thing you tend to start thinking about when you've been sitting on the tarmac ... and the chance of making your connecting flight is evaporating before your eyes.

While our system is safer than ever, there's little question that it's rapidly reaching critical mass in its capacity. Eighteen of our nation's biggest airports have resumed their highest pre-9/11 commercial passenger levels. The capacity of our airports, our runways and our skies are stretched thin. We expect that by 2015, the system will be carrying one billion passengers per year. International passenger traffic is expected to grow by 70 percent in that same timeframe. We project that by 2014, without any changes to our system, we will see the system with delays 62 percent higher than they are today. Additionally, there is growing attention to increasing aviation's environmental stewardship as we create adequate capacity.

The FAA is taking steps right now to prevent these future delays. The plan for the future of aviation – NextGen – will launch a space-based air traffic control and navigation system called Automatic Dependent Surveillance-Broadcast (ADS-B). It's designed to increase real-time situational awareness in the cockpit, freeing the system of much of the ground-based hardware and procedures that were created 50 years ago. ADS-B will allow planes to fly closer together with the same margin of safety, resulting in significant increases in airspace capacity.

Over the last seven fiscal years, the FAA and local communities have commissioned 13 new runways at the 35 airports included in the Operational Evolution plan (OEP), providing the airports with the potential to accommodate 1.6 million more annual operations. Currently, eight OEP airports have airfield projects under construction (3 new runways, 2 airfield reconfigurations, 1 runway extension, 1 end around taxiway and 1 centerfield taxiway) providing these airports with the potential to accommodate about 400,000 more annual operations and significantly reduce runway crossings.

Through it all, each of these efforts to boost capacity must be green. The FAA just launched an institute in partnership with other government agencies and industry to research alternative fuels. A carbon neutral aircraft probably is closer than we think. It's a bold statement, but taking care of the planet is an issue that requires the kind of gutsy action we're taking today.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

Top GREATER CAPACITY Accomplishments for FY 2007

Research & Development. The new Airport Cooperative Research Program (ACRP) in cooperation with the National Academy of Sciences and its Transportation Research Board provided \$10 million per year and more than 60 airport research studies are underway.

Updated Future Airport Capacity Task (FACT) Report. This study shows that by 2025, 14 airports and eight metropolitan areas will require additional capacity, even if currently planned improvements are built at airports throughout the system. The FACT 2 study recommends capacity improvements be progressed to include new runways and airports. Specifically, Atlanta, Chicago, Las Vegas and San Diego were identified as cities needing additional capacity in the form of supplemental airports. In addition, the study recommends innovative approaches to reduce congestion and improve capacity to include enhanced planning in metropolitan regions, congestion management at the busiest and most constrained airports, and the development and implementation of the Next Generation Air Transportation System. Among the measures modeled in the terminal area within the study were reduced separation standards for aircraft and closely spaced parallel runways.

Support Airport Integrated Product Team curb-to-curb Concept of Operations (ConOps). The ConOps and the Enterprise Architecture are scheduled to be completed by May 2007. Specific transformational issues affecting airports, security, environment, and air traffic management.

Noise Compatibility. For fiscal Year 2007, approximately 20,000 people (residents and school students) in noise impacted areas will receive benefits from noise compatibility projects funded under the Airport Improvement Program (AIP).

Commission two new runways. We opened Runway 14/32 at Boston-Logan International Airport in November 2006, which already has shown delay reduction benefits in its first several months of operation. Additionally, Los Angeles International Airport Runway 7R/25L opened in March 2007. With the opening of the end around taxiway at Atlanta in April 2007 about 612 runway crossings per day were eliminated at the busiest airport in the U.S., significantly improving safety and efficiency.

Area Navigation (RNAV) routes, Standard Instrument Departures (SIDs) and Standard Terminal Arrivals (STARs). We've implemented 155 Area Navigation (RNAV) arrivals and departures to date at 38 airports, with 42 more to be published by the end of FY 2007. RNAV is saving operators millions of dollars per year in fuel savings due to more efficient

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

routes. We are also beginning to realize capacity benefits. At Dallas/Fort Worth (DFW), RNAV makes room for up to twenty additional departures per hour. At Atlanta Hartsfield (ATL), RNAV enables an additional 10 departures per hour.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

Objective 1. Increase capacity to meet projected demand and reduce congestion.

Strategy

Meet the new and growing demands for air transportation services through 2025 through the interagency effort of the Joint Planning and Development Office.

Initiatives

- Expand FAA's existing Operational Evolution Plan to incorporate critical NextGen operational concepts and changes, and detailed milestones of key NAS modernization programs through 2025.
- By FY 2010, operationally implement Automatic Dependent Surveillance-Broadcast (ADS-B) for air traffic services at selected sites.
- Strategically link funding requests with the acquisition of research and development products or services that support FAA's transition to NextGen.
- Ensure that the environmental approach for capacity expansion is compatible with the road map developed by the Environmental Working Group (EWG) for NextGen.
- Develop the Airports Working Group road map to support NextGen.
- Develop and meet 90% of the deadlines in the NextGen Integrated Work Plan that identifies the research, capital, and implementation activities that are needed to implement NextGen across all agencies.

Strategy

Evaluate existing airport capacity levels and set investment and infrastructure priorities and policies that enhance capacity.

Initiatives

- Work with the aviation community to establish the most feasible policies to enhance capacity and manage congestion.
- Future Airport Capacity Team (FACT) to work with airports and local communities to develop toolbox of potential solutions to address anticipated capacity shortfalls.
- Establish priorities for infrastructure investments to maintain existing capacity in a cost-effective manner.
- Support master plans for airfield improvements at the Ivanpah (Las Vegas) and San Diego airports.
- Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

- Support environmental processing of airfield improvements at the 35 OEP airports including projects that support *Vision 100* environmental streamlining.

Strategy

Improve airspace access and modify separation standards to increase capacity and allow more efficient use of congested airspace.

Initiatives

- Redesign terminal airspace and change procedures to increase capacity.
- Implement the roadmap for performance-based by the continued development and implementation of Area Navigation (RNAV) routes, standard instrument departures (SIDs), and standard terminal arrivals (STARs). In FY 2008, we will publish 50 RNAV SIDs and STARs and 12 RNAV routes.
- Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures, such as end-around taxiways, and establish databases and data collection tools to improve airport flight operations, while maintaining an optimal balance among safety, capacity, and efficiency considerations.
- Conduct research to improve safety and increase throughput using wake turbulence monitoring, operational procedures, and controller tools.
- Enhance NAS performance for 35 OEP airports through advanced engineering and program support.

Strategy

Improve bad weather departure and landing capacity with new technologies and procedures.

Initiatives

- Capitalize on Spring/Summer Plan data, developed in partnership with the airlines and other segments of aviation, to improve traffic flow in bad weather.
- Increase airport capacity through the use of Traffic Management Advisor.
- Identify and implement procedures and technology to improve the dissemination of weather information to pilots and controllers.

Strategy

Increase aviation capacity and reduce congestion in the seven major metropolitan areas and corridors that most affect total system delay. For FY 2008, those areas are Charlotte, Chicago, Las Vegas, Los Angeles, New York, Philadelphia, and San Francisco.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

Initiatives

- Monitor and maintain scheduled progress for Environmental Impact Statements at South Suburban (Chicago) and Philadelphia studies.
- Support master plans for airfield improvements at South Suburban (Chicago) and Southern Nevada Supplemental airports.
- Conduct regional studies for capacity and congestion in the New York, New England, and Los Angeles metropolitan areas.
- Direct Airport Improvement Program (AIP) funding to reduce capacity constraints of secondary and reliever airports located within those metropolitan areas.
- Update our projections on which metropolitan areas will have the greatest impact on the total system for delays over the period of the *Flight Plan*.
- Redesign the airspace of the seven major metropolitan areas.
- Expand use of time-based metering at air traffic control centers.

Performance Targets

- Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011 and maintain through FY 2012.
- Commission nine new runway/taxiway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2012.
- Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through ~~FY 2014~~ FY 2012.
- Achieve an average daily airport capacity for the seven major metropolitan areas of 40,466 arrivals and departures per day by FY 2009, and maintain through FY 2012.
- In 2008, develop the metric to measure the delay savings enabled by NextGen improvements by **(ATO will not have number until late June 2007)** minutes per scheduled Instrument Flight Rules (IFR) arrival at the 35 OEP airports by 2012, and beginning implementation of the metric in 2009.

Objective 2: Increase reliability and on-time performance of scheduled carriers.

Strategy

Promote the use of automated systems that provide more accurate and timely information for all system users.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

Initiative

- Improve on-time performance and operator and passenger access to information by using Traffic Flow Management (TFM), Traffic Management Advisor (TMA), and Collaborative Air Traffic Management Technologies (CATMT), such as Airspace Flow Programs (AFPs).

Strategy

Restructure airspace to ensure efficient traffic flow between oceanic and domestic airspace.

Initiatives

- Use new equipment and technology to reduce en-route congestion.
- Implement high-altitude airspace redesign to reduce congestion.
- Reduce oceanic separation in the Pacific.
- Develop ocean capacity metrics and targets for FY 2008, by using a comprehensive Advanced Technologies and Oceanic Procedures (ATOP) data collection and analysis capability and oceanic simulation and modeling capability.

Performance Target

- Achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011.

Objective 3: Address environmental issues associated with capacity enhancements.

Strategy

Develop better systems, technologies, and analytical tools to evaluate aircraft noise and emissions, and ensure environmental stewardship.

Initiatives

- Conduct research and develop, verify, and validate analytical tools to better understand the relationship between noise and emissions and different types of emissions, and to provide the cost benefit analysis capability necessary for data-driven decision-making.
- Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence.
- Work with several airports to implement Continuous Descent Arrival (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

DRAFT

GREATER CAPACITY

Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

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

Performance Targets

- Reduce the number of people exposed to significant noise by 4 percent each year through FY 2012, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002.
- Improve aviation fuel efficiency by another 1 percent (to a total of 6 percent) through FY 2008 and an additional 1 percent each subsequent year through FY 2012 to 10 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002.

DRAFT

INTERNATIONAL LEADERSHIP:

Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

U.S. aviation stands head and shoulders above the rest of the globe in terms of complexity, efficiency and safety. It's been that way since 1903. The rest of the world is catching up, and we're working with them to help make it happen.

China and India are already experiencing double-digit growth in aviation activity. In the next 10 years, China's air traffic control system will be second only to our own. India is also at the forefront, moving ahead with a satellite-based navigation system as an important component of its aviation infrastructure. We look to build upon our experience in China by developing an Aviation Cooperation Program (ACP) in India.

Our task is to spread the net of safety throughout the world and to create a seamless aviation system for all users. We've helped more than 130 countries advance their aviation programs. We are an active component of regional and international aviation organizations as well.

We're working with Europe to ensure compatibility between NextGen and the Single European Sky Air Traffic Management Research Program – a/k/a SESAR. We signed an agreement last summer to formalize collaboration with the European Union to make sure that technology is seamless between our systems. Observers from the FAA and EUROCONTROL have been assigned to each other's modernization advisory committees to ensure we are cooperating and collaborating to the fullest.

We have multiple programs going on concurrently in the international arena. We will expand our outreach in the Western Hemisphere starting with opening an FAA office in Brazil in 2008. We are coordinating with other nations on demonstrations of new technology and procedures to cut noise and emissions. Bilateral aviation safety agreement negotiations are under way with Mexico, Japan, South Korea and the European Community as well. We continue to support Safe Skies for Africa, the Third Border Initiative and special programs to restore aviation infrastructure in Afghanistan and Iraq.

DRAFT

INTERNATIONAL LEADERSHIP:

Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

Top INTERNATIONAL LEADERSHIP Accomplishments for FY 2007

Aviation Safety Leadership. For FY 2007, we focused on efforts to increase cooperation with China and India as both countries experience significant aviation growth. Additionally, we led U.S. preparations for the International Civil Aviation Organization (ICAO) Triennial Assembly in September 2007 and the October 2007 ICAO Universal Safety Oversight Audit Program; promoted U.S. aviation environmental policies with European partners; and supported the implementation of performance-based technologies in the Americas region.

Global Aviation Harmonization. In Europe, we worked with aviation organizations on modernization programs to ensure compatibility of operating systems. And we are cooperating with Canada and Mexico to implement technical systems that will help create a North American regional Wide Area Augmentation System (WAAS).

External Funding. Through mid-year FY 2007, the FAA secured funding commitments of \$4.6 million from organizations including the U.S. Trade and Development Program and the Department of State to support international aviation infrastructure projects. We developed an aggressive outreach plan to mitigate any risk to achieving our annual target of \$12 million.

Bilateral Agreements. We are cooperating with bilateral and multilateral partners in the Americas, Europe, and Asia to negotiate agreements and procedures to support the transfer of aviation products and services. Since 2004, we've signed 9 bilateral aviation safety agreements with 8 countries. Bilateral agreements are under negotiation with Mexico, Japan, South Korea, and the European Community.

2008 Summer Olympics in China. The ATO hosted the 4th US/China Joint Air Traffic Steering Group Meeting in Washington, DC in February. To help China prepare for the 2008 Summer Olympics in Beijing, China, officials discussed potential areas for cooperation in the next two years, including critical support on Reduced Vertical Separation Minimum and Area Navigation/Required Navigation Performance (RNAV/RNP).

DRAFT

INTERNATIONAL LEADERSHIP:

Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

Fire Trucks for Afghanistan. With shipping assistance from the Department of Defense, the FAA arranged for the donation of two surplus fire trucks from the Baltimore-Washington International (BWI) Airport to be used in Kabul, Afghanistan.

DRAFT

INTERNATIONAL LEADERSHIP:

Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

Objective 1. Promote improved safety and regulatory oversight in cooperation with bilateral, regional, and multilateral aviation partners.

Strategy

Support the continued development of competent authorities worldwide.

Initiatives

- Provide technical assistance and training and strengthen mutually beneficial partnerships with key civil aviation organizations in the Middle East, Asia and the Americas.
- Implement civil aviation safety programs to support the Administration's initiatives.
- Support creating government-industry partnerships to help transfer aeronautical products, services, and technologies to key developing regions.
- Provide technical assistance and training to strengthen the capabilities of at least four regional aviation authorities or organizations to meet international safety and efficiency standards.

Strategy

Work with key international partners to implement safety enhancements that will improve worldwide aviation safety while enabling the transfer of aeronautical products, technologies, and services.

Initiatives

- Establish an effective partnership with the European Union and the European Aviation Safety Agency (EASA) to ensure the highest level of cooperation for aviation safety and an efficient exchange of products, services, and technologies.
- Establish coordinated safety agendas throughout the world to improve aviation safety.
- Negotiate and conclude bilateral agreements for safety, certification, and approval systems that enable technology transfer with global aviation partners.

Strategy

Support ICAO and other international organization initiatives.

DRAFT

INTERNATIONAL LEADERSHIP:

Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

Initiatives

- Provide U.S. technical participation and leadership in ICAO meetings to achieve U.S. objectives.
- Strategically influence international aviation safety, capacity, and efficiency by promoting FAA recommendations and policies at key international venues.
- Increase recruitment of qualified U.S. technical personnel to fill positions at ICAO.
- Prioritize agency efforts to improve ICAO Standards and Recommended Practices (SARPs) to reflect advances in US technologies, practices and procedures, and work with the international community to implement SARP changes.
- Work at ICAO to foster international environmental standards, recommended practices, and guidance materials that are technically feasible, economically reasonable, provide a measurable benefit and consider interdependencies between the various emissions and between emissions and noise.

Strategy

Secure external funding for global safety initiatives.

Initiative

- Increase international aviation development funding to strengthen the global aviation infrastructure.

Performance Targets

- 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 fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012.
- Conclude at least eight (new or expanded) bilateral safety agreements that will facilitate an increase in the ability to exchange aviation products and services by FY 2012.
- Secure a yearly increase in international aviation development funding to strengthen the global aviation infrastructure. Achieve a

DRAFT

INTERNATIONAL LEADERSHIP:

Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

100% increase of the FY 2007 baseline target of \$12 million in \$3 million annual increments for an FY 2012 target of \$27 million.

Objective 2. Promote seamless operations around the globe in cooperation with bilateral, regional, and multilateral aviation partners.

Strategy

Collaborate with strategic global partners to implement Next Generation Air Transportation System (NextGen) performance-based systems and concepts to ensure harmonization with corresponding international modernization efforts.

Initiatives

- Work with the international civil aviation community to adopt enabling systems, such as the Global Navigation Satellite System (GNSS) and Automatic Dependent Surveillance-Broadcast (ADS-B), to improve safety of flight operations.
- Develop and implement capacity enhancing applications, such as Performance Based Navigation (PBN), embracing current operational capabilities to the maximum extent possible.
- Improve global interoperability and harmonization of systems, concepts, automation tools and operational procedures in support of future seamless global operations.
- Develop and implement an international strategy to support the NextGen Global Harmonization IPT and work with civil aviation and interagency partners to implement the strategy.

Performance Target

- By FY 2012, expand the use of Next Generation Air Transportation System (NextGen) performance-based systems to five priority countries.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

The previous three goals – safety, capacity, and international leadership – are what we do. Organizational excellence is how we do it. We recognize that the success of an organization relies on the strength of its employees. None of the achievements in this Flight Plan would be possible without the cooperation, expertise, perseverance, and dedication of each and every person in the FAA.

Our managers are held accountable for achieving measurable goals in a safe, efficient, and cost-effective manner. We focus on what we produce, rather than on what we do. We set strategy and allow it to dictate our funding priorities rather than reacting to the budget we're given.

We set tough targets for savings and cost reductions. We have consolidated facilities where appropriate, focusing our resources on providing service to our customers, and, as a result, the initiatives implemented during 2005 and 2006 have brought more than \$150 million in recurring savings. We negotiated office equipment and supply contracts on a national level, and consolidated our workman's compensation program management, resulting in cost savings for the third straight year.

We updated the Controller Hiring Plan so our facilities are staffed based on trends and traffic. This ensures we have the right number of controllers working in the right place at the right time. We also increased the number of air traffic controller classes at the FAA academy and began moving controllers to facilities with the size or complexity most commensurate with their experience.

We are actively recruiting entry-level controllers from the general public including universities, military transition centers, state and local employment services and government recruitment centers. We've used technology to expand our reach and have promoted the agency on MySpace, FaceBook, and CraigsList, as well as newspaper and radio ads.

A joint effort between the FAA and the Department of Veterans Affairs enables veterans with disabilities to take advantage of on-the-job training opportunities through FAA's new Veterans' Employment Program. This initiative allows veterans with disabilities to train for air traffic control and airway transportation systems specialist positions.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Top ORGANIZATIONAL EXCELLENCE Accomplishments for FY 2007

NextGen Reform Act of 2007. The Secretary sent a legislative proposal for comprehensive reform of FAA financing to Congress in February 2007, in order to provide for transformation of air transportation to the NextGen system. We continue to work with users of the system, including industry and Congress, to get new legislation passed prior to October 1, 2007.

Air Traffic Controller Recruitment. FAA has successfully recruited and continues to recruit entry-level air traffic controller positions to keep a full pipeline of new controllers across the country. By the end of the fiscal year, we will issue vacancy announcements for facilities in every state, Guam, and Puerto Rico. Recruitment efforts are taking place in over 800 colleges and universities, military transition centers, state and local employment services and government one-stop recruitment centers.

Thumbs up for MyFAA. We launched the new MyFAA Employee site on February 26, 2007 to improve internal communications. The new site is based on an employee-powered study in early 2006 as well as many suggestions employees sent to the web management team over the last three years.

Sustained success on the President's Management Agenda – Human Capital. The FAA has excelled in accomplishing its goals for Human Capital Planning for the last three years. We put in place a Senior Leadership Development Process to ensure the agency has the high caliber of senior leadership critical to its success. We completed assessments of our managers, and information technology, human resources, engineering, and acquisition workforces to understand the expertise we have in our workforce.

Workers' Compensation Program Cost Containment. The FAA created a consolidated National Workers' Compensation (OWCP) resource and all FAA claims are now managed centrally. This consolidation reduced agency costs for the third consecutive year, while continuing to meet the needs of our employees. As of April 2007, FAA's cost avoidance in this area totaled \$8.1 million, already exceeding the FY 2007 target of \$7 million.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

SAVES Program. The FAA continues implementation of its innovative strategic sourcing initiative (SAVES). Through the SAVES program, FAA awarded six national contracts covering administrative commodities such as office supplies and equipment, and for service contracts in the Chief Financial Officers organization. Through April 2007, the SAVES program has achieved over \$1 million in savings and achieved over 95 percent compliance in office supplies and equipment.

Center for Early Dispute Resolution. The Center for Early Dispute Resolution (CEDR) received over 180 early dispute resolution cases. 210 employees completed 14 two-day Constructive Conflict Management classes. Logistical support is in place to expand the Center's pilot program to the Mike Monroney Aeronautical Center and the Eastern Service Area.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Objective 1: Make the organization more effective with stronger leadership, increased commitment of individual workers to fulfill organization-wide goals, and a better prepared, better trained, safer, diverse workforce.

Strategy

Use workforce planning to identify and fulfill current and future human capital needs to meet FAA's mission.

Initiatives

- Sustain and improve agency human capital planning and measurement processes.
- 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.

Strategy

Build stronger leadership to achieve strategic goals, manage people and resources effectively, and drive continuous improvement.

Initiatives

- Ensure compliance with corporate policies on managerial selection and requirements for training and evaluating probationary managers.
- Establish corporate managerial training programs that ensure we use resources effectively, align with agency goals, drive continuous improvement.
- Establish a corporate, senior leadership development process to build executive-level competencies.

Strategy

Implement corporate systems, policies, programs, and tools to build a results-oriented, high performance workforce.

Initiatives

- Undertake a timely and effective corporate approach to conflict management.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

- Monitor and evaluate Employee Attitude Survey (EAS) Action Plan results.

Strategy

Make strategic people investments and provide a professional, safe and secure work environment to attract, acquire, and retain a highly skilled workforce.

Initiatives

- 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.
- Establish corporate employee training programs to build leadership competence within the FAA workforce, support professional development, and promote continuous learning.
- Continue implementing high fidelity simulation to improve air traffic controller training for local facilities.
- Integrate cockpit and tower cab simulation facilities to design and develop new equipment, procedures, and training for air traffic controllers.
- Reduce workplace injuries to enhance FAA worker safety.
- Provide our employees with a secure environment by identifying measures to protect our employees, our facilities, and our critical infrastructure.

Strategy

Promote aviation related science, technology, engineering, and mathematics (STEM) skills in the emerging and future aviation workforce.

Initiative

- In partnership with other Federal, state and local agencies, aerospace oriented consortiums, and other private sector aviation organizations, enlarge the pipeline of students who are prepared to enter college and graduate with an aerospace oriented degree in science, technology, engineering, and mathematics (STEM).

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Strategy

Improve labor management relations while delivering quality service.

Initiatives

- Monitor labor relations service level agreements to ensure the requirements of lines of business and staff offices are met.
- Develop and provide labor relations training for agency supervisors and managers.
- Using the Grievance Electronic Tracking System (GETS), reduce grievance processing time compared to the baseline measure.

Performance Targets

- Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the FY 2003 baseline of 35 percent by FY 2010 and maintain through FY 2012.
- By FY 2011, reduce the time it takes to fill mission-critical positions by 7 percent (to 51 median days) over the FY 2006 baseline of 55 days and maintain through FY 2012.
- Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011 and maintain through FY 2012, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative.
- Reduce grievance processing time by 25 percent (to an average of 124 days) by FY 2010 over the FY06 baseline of 147 days, and maintain the reduction through FY 2012.
- Maintain the air traffic control workforce at or above the projected annual totals in the Air Traffic Controller Workforce Plan.

Objective 2. Improve financial management while delivering quality customer service.

Strategy

Develop and implement an agency-wide cost control and cost reduction program.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Initiatives

- Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include:
 - Cost per controlled flight
 - Research, Engineering, and Development (RE&D) Management Staff Efficiency Measure
 - Grant Administration Efficiency Measure
- Implement line of business-specific cost efficiency as well as agency-wide initiatives to reduce costs or improve productivity.
- Improve the overall management of cost-reimbursable contracts through the Defense Contract Audit Agency (DCAA) audit process.
- Improve management of FAA's real property assets.

Strategy

Improve financial performance.

Initiatives

- Maintain and improve business processes and systems in order to provide timely and reliable financial information to FAA organizations.
- Comply with the Office of Management and Budget (OMB) guidance by performing routine testing of internal controls to improve the quality of financial information.
- Reduce improper payments.
- Continue integrating performance information into budgetary decision-making and presentation.
- Improve timeliness and accuracy of financial transactions by capitalizing assets within 30 days of date placed into service by 2011.

Strategy

Work with Congress on new legislation that furthers accomplishment of the FAA mission, provides stable, adequate funding, and supports cost control and reduction.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Initiatives

- In partnership with the aerospace community, implement FAA financial reform and reauthorization.

Performance Targets

- Close out 85 percent of eligible cost reimbursable contracts during each fiscal year.
- Organizations throughout the agency will continue to implement cost efficiency initiatives such as:
 - 10-15% savings for strategic sourcing for selected products and services;
 - By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet;
 - 3% reduction in help desk operating costs through consolidations; and
 - Annual reduction of \$15 million in Information Technology operating costs.
- Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year.

Objective 3. Make decisions based on reliable data to improve our overall performance and customer satisfaction.

Strategy

Better prepare managers to use cost and performance data in making decisions.

Initiatives

- Ensure that financial policies and procedures are updated and that management and staff are well trained in the use of FAA cost data, as derived from FAA's acquisition, cost accounting, accounting, payroll and personnel systems, to make management decisions.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

- Monitor and report progress on *Flight Plan* targets and initiatives and establish the appropriate linkages and accountability in each line of business and staff office with annual Business Plans.

Strategy

Eliminate the reasons FAA is on the Government Accountability Office's High Risk List for Air Traffic Control Modernization by FY 2009.

Initiatives

- Develop, document, and use investment criteria to manage major capital programs.
- Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategy

Improve customer communication and web-based business processes.

Initiatives

- Communicate the goals of the *Flight Plan* to the FAA employees and the aerospace community and gain feedback that helps the FAA meet their needs. Give employees a clear line of sight from their jobs to the goals of the *Flight Plan*.
- Review customer requirements annually and measure customer satisfaction more broadly for FAA services.
- Standardize FAA websites making them more useful for exchanging information and conducting business.

Strategy

Improve the security of our data.

Initiatives

- Protect FAA's information infrastructure using advanced cyber defense strategies.
- Enable enterprise-wide conformance to information technology enterprise architecture.

DRAFT

ORGANIZATIONAL EXCELLENCE

Goal: Ensure the success of the FAA's mission through stronger leadership, a better-trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

Performance Targets

- By FY 2008, 90 percent of major system acquisition investments are within 10 percent of annual budget and maintain through FY 2012.
- By FY 2008, 90 percent of major system acquisition investments are on schedule and maintain through FY 2012.
- Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots.
- Achieve zero cyber security events that disable or significantly degrade FAA services.

Objective 4. Enhance our ability to respond to crises rapidly and effectively, including security-related threats and natural disasters.

Strategy

Continue to build and improve emergency plans and preparedness tools that enable us to sustain essential services and provide for employee well-being during crisis events.

Initiatives

- Develop web-based emergency operation information-sharing tools that create a common operational picture and support effective decision-making.

Strategy

Strengthen operational coordination, communication, and command and control capabilities needed to prepare for, respond to, and recover from crises.

Initiatives

- Improve the use and functionality of operational and corporate crises response structures such as specialized hurricane coordination cells and continuity of operations programs.
- By October 1, 2008, develop performance targets that measure improvement in three outcome areas: readiness; providing a framework for effective decision-making; and effective response.

ACRONYM DEFINITION

ACRONYM	DEFINITION
ADS-B	Automatic Dependent Surveillance Broadcast
AIP	Airport Improvement Program
AMASS	Airport Movement Area Safety System
ASAP	Aviation Safety Action Program
ASDE-X	Airport Surface Detection Equipment-Model X
CAEP	ICAO Committee on Aviation Environmental Protection
CAST	Commercial Aviation Safety Team
CEDR	Center for Early Dispute Resolution
COSP	Continued Operational Safety Program
EAS	Employee Attitude Survey
EASA	European Aviation Safety Agency
FOQA	Flight Operational Quality Assurance
FY	Fiscal Year
GNSS	Global Navigation Satellite System
ICAO	International Civil Aviation Organization
JPDO	Joint Planning and Development Office
NAS	National Airspace System
NextGen	Next Generation Air Transportation System
OEP	Operational Evolution Partnership
PMA	President's Management Agenda
PRM	Precision Runway Monitor
RNAV	Area Navigation
RNP	Required Navigation Performance
SIDs	Standard Instrument Departures
SRM	Safety Risk Management
SMS	Safety Management System
STARs	Standard Terminal Arrival Routes
TFM	Traffic Flow Management
TMA	Traffic Management Advisor
UAS	Unmanned Aircraft System
VASIP	Voluntary Aviation Safety Information Program
WAAS	Wide Area Augmentation System

Acknowledgments

This Flight Plan is the result of the hard work and sustained commitment of everyone involved in the planning process. We would like to acknowledge and convey our sincere thanks to all of our employees, Members of Congress and their staff, our industry partners, and stakeholders.