



NOAA Aviation Safety Program Funding Alternatives

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NOAA Marine and Aviation Operations
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Outline



-
- Purpose
 - Issue
 - Alternatives
 - Recommendation
 - Decision Request



Purpose



- **Decision Briefing**
 - NOAA's Aviation Safety Policy
 - NOAA's Aviation Safety Program
 - Funding Required

- **Desired Decision**
 - NOAA CFO Council Endorsement
 - Draft Aviation Safety Policy
 - Proposed Aviation Safety Program
 - Program Funding



Revisions



- **Changes from May 18th Briefing to CFO Council**
 - Program Management (4FTE) – removed Administrative Assistant that would have primarily been required for management of Line Office training travel
 - 1 August hire date (vs. 1 July) for Program Analyst and Contract Specialist
 - Reduction in associated office expenses
 - NOAA Corps Officer replaced by GS13 in FY07
 - To build continuity into the safety program and ensure that the Program Manager position is always filled
 - Removed Line Office travel expenses from:
 - Annual Safety Conference
 - Aviation Safety Training



Total Funding Required



May 18 Program Cost Estimate

Aviation Safety Program Funding Required				
\$K (FY05 dollars)				
	FY05	FY06	FY07	FY08-FY12
Program Management	\$173	\$630	\$613	\$613
Line Office Training & ALSE	\$0	\$509	\$240	\$96
Total	\$173	\$1,139	\$853	\$709

Revised Program Cost Estimate

Aviation Safety Program Funding Required				
\$K (FY05 dollars)				
	FY05	FY06	FY07	FY08-FY12
Program Management	\$140	\$516	\$469	\$469
Line Office Training & ALSE	\$0	\$509	\$240	\$96
Total	\$140	\$1,025	\$710	\$566



Impact to Fleet Services



- **Fleet Services portion of the total program cost could come from:**
 - A. Aircraft Services funded flight hours
 - B. Marine Ops and Maintenance funded Operating Days
 - C. Fleet Support
 - Maintenance funds for aging ships and aircraft
 - Decrease in reliability resulting in unknown reduction in flight hours and operating days
 - Reduce augmentation pool
 - Increase in attrition with unknown reduction in operating days (minimum crew requirements)
 - Remove current platform(s) from service
 - Unknown impact to Programs



Alternative #1



- **Entire Program funded by Fleet Services**

- FY06-FY10 PDM: “Establish an Aviation Outsourcing Safety Program to include centralized aviation safety training, safety equipment maintenance and distribution and commercial aviation vendor evaluation. Develop NAO for new program. **Fund from within existing resources.**”

A

Projects (Hours Allocated)	Impact to Aircraft Services Funded Hours					
	FY06 (\$1,025)		FY07 (\$710)		FY08-FY12 (\$566)	
	- Hours	Dollars (\$K)	- Hours	Dollars (\$K)	- Hours	Dollars (\$K)
Snow Survey (650)	-650	\$149	-650	\$149	-650	\$149
Remote Sensing R&D (275)	-275	\$168	-275	\$168	-275	\$168
Hurricane Research (P-3) (155)	-155	\$439	-100	\$300	-83	\$249
Hurricane Research (G-IV) (120)	-120	\$260	-46	\$92		
Totals	-1200	\$1,016	-1071	\$709	-1008	\$566

Snow Survey – NWS
Remote Sensing R&D – NOS
Hurricane Research - OAR

B

Impact to Marine Ops and Maintenance			
	FY06 (\$1,025)	FY07 (\$710)	FY08-FY12 (\$566)
Reduction in Operating Days	-85	-59	-47

Likely to have the greatest impact on NMFS if Operating Days reduced to support the Aviation Safety Program due to greatest % of Operating Days on the Fleet

C

Reduction in Fleet Services (Platform Maintenance, Augmentation Pool, or remove platform(s) from service)



Alternative #2



- **Fleet Services funds Program Management and Program Fixed Costs. Line Offices fund their Training and ALSE**

A

ONE POSSIBLE SCENARIO Impact to Aircraft Services Funded Hours **ONE POSSIBLE SCENARIO**

Projects (Hours Allocated)	FY06 (\$516)		FY07 (\$469)		FY08-FY12 (\$469)	
	-Hours	Dollars (\$K)	-Hours	Dollars (\$K)	-Hours	Dollars (\$K)
Snow Survey (650)	-650.00	\$149	-650.00	\$149	-650.00	\$149
Remote Sensing R&D (275)	-275.00	\$168	-275.00	\$168	-275.00	\$168
Hurricane Research (P-3) (155)	-70.00	\$198	-50	\$150	-50	\$150
Hurricane Research (G-IV) (120)						
Totals	-995.00	\$515	-975	\$467	-975	\$467

A & B

Training and ALSE Cost
\$K in FY05 Dollars

Line Office	FY05	FY06	FY07	FY08-FY12
NESDIS	\$0	\$7	\$4	\$2
NMFS	\$0	\$271	\$113	\$45
NOS	\$0	\$43	\$22	\$9
NWS	\$0	\$43	\$22	\$9
OAR	\$0	\$146	\$79	\$32
	\$0	\$509	\$240	\$96

Line Office Training and ALSE

B

Impact to Marine Ops and Maintenance

	FY06 (\$516)	FY07 (\$469)	FY08-FY12 (\$469)
Reduction in Operating Days	-43	-39	-39

C

Reduction in Fleet Services (Platform Maintenance, Augmentation Pool, or remove platform(s) from service)



Alternative #3

- **Fleet Services funds Program Labor only.**
- **Line Offices fund their Training and ALSE and the remaining fixed costs for the Program**
 - Line Office Aviation Safety Program Fixed cost distribution based on combination % of overall hands-on training and total flight hours with LO personnel onboard

Program Management Cost Distribution Possibilities			
Line Office	% personnel requiring hands-on training	% total flight hours with NOAA Personnel on board	Combination of hands-on training and total flight hours
NESDIS	2%	2%	2%
NMFS	39%	58%	49%
NOS	13%	9%	11%
NWS	12%	23%	17%
OAR	34%	8%	21%

} Program remaining fixed cost distribution



Alternative #3

- Fleet Services funds Program Labor only. Line Offices fund their Training and ALSE and the remaining fixed costs for the Program

A

Projects (Hours Allocated)	Impact to Aircraft Services Funded Hours					
	FY06 (\$407)		FY07 (\$378)		FY08-FY12 (\$378)	
	-Hours	Dollars (\$K)	-Hours	Dollars (\$K)	-Hours	Dollars (\$K)
Snow Survey (650)	-650	\$149	-650	\$149	-650	\$149
Remote Sensing R&D (275)	-275	\$168	-275	\$168	-275	\$168
Hurricane Research (P-3) (155)	-30	\$90	-20	\$60	-20	\$60
Hurricane Research (G-IV) (120)						
Totals	-955	\$407	-945	\$377	-945	\$377

A & B

Line Office Cost Distribution \$K in FY05 Dollars				
Line Office	FY05	FY06	FY07	FY08-FY12
NESDIS	\$1	\$9	\$6	\$4
NMFS	\$26	\$325	\$158	\$90
NOS	\$6	\$55	\$32	\$19
NWS	\$9	\$61	\$37	\$24
OAR	\$11	\$169	\$98	\$51
	\$53	\$618	\$332	\$188

Line Office funds for Training/ALSE and remaining Program Fixed Cost (minus labor)

B

Impact to Marine Ops and Maintenance			
	FY06 (\$407)	FY07 (\$378)	FY08-FY12 (\$378)
Reduction in Operating Days	-34	-32	-32

C

Reduction in Fleet Services (Platform Maintenance, Augmentation Pool, or remove platform(s) from service)



Recommended Alternative



- **Recommend Alternative #2**
 - **Fleet Services funds the Program Management for the Aviation Safety Program**
 - Compliance with FY06-FY10 PDM
 - Aviation Safety expertise resides in NMAO
 - **Line Offices fund their Training and ALSE requirements**
 - Line Offices
 - already budget for training
 - can control the numbers of personnel sent to training
 - can control the amount of ALSE purchased to support their flight requirements



Recommendation to NEC



- **Upon NEC approval of Program and Policy**
 - Approve funding transfer - 1 July 2005
 - Approve Aviation Safety Policy with full implementation required by **1 October, 2006**
 - Continue “safety stand-down” policy and procedures until full program and policy implementation is possible
 - Allow NMAO to send draft NAO (version 4) to CAO for formal clearance process



Decision Request



-
- **Request NOAA CFO Council Endorsement**
 - Aviation Safety Policy
 - Aviation Safety Program
 - Funding for the Program



Additional Information





ASP Implementation



Aviation Safety Program Implementation Plan							
Task	Coordination	FY05	FY06				FY07
		Q4	Q1	Q2	Q3	Q4	Q1
Process NAO for formal clearance	CAO	X					
Secure FY05 Funding		X					
Write Charter for Aviation Safety Board		X					
Hire Staff	Human Resources	X	X				
Draft Aviation Contract Language	Acquisitions & Grants	X	X	X			
Develop Aircraft Operator Evaluation Criteria	Aviation Safety Board	X	X				
Develop on-line databases (medical and aircraft operator)		X	X	X			
Develop NOAA E-Learning Modules	Training	X	X	X			
Develop Aviation Safety Awards Program	NOAA Safety		X				
Develop Aviation Accident/Incident Database	NOAA Safety		X				
Develop Risk Assessment/Mishap Response Tools	Aviation Safety Board		X	X			
Plan first annual Aviation Safety Conference				X			
Contracts established with training vendors				X	X		
Medical Screening				X	X	X	X
Aviation Safety Training for Personnel				X	X	X	X
Purchase ALSE				X	X	X	X
Aircraft Operator Evaluations				X	X	X	X
Host first annual Aviation Safety Conference					X		
Lift Safety Stand-down							★



Cost Estimate



- **Required Aviation Safety Training**
 - Centralized procurement of Training via contracts with commercial vendors
 - FY06 - 75% of Training identified in Survey
 - FY07 - Balance of initial training required
 - FY08 -FY12 – 20% of Training identified in Survey
 - Initial training for new personnel and recurrent training
- **Required ALSE**
 - Centralized procurement and maintenance of ALSE
 - FY06 - 100% of ALSE identified in Survey
 - FY07 – 25% of ALSE identified in Survey
 - FY08 – FY12 – 10% of ALSE identified in Survey
 - New and replacement equipment



Aviation Safety Survey Results



- **Personnel who fly for NOAA**
(as of April 30, 2005)

NOAA Personnel and Joint Research Partners/Visiting Scientists who may fly on official duty				
On other than Scheduled Air Carrier Aircraft				
Line Office	NOAA Employee	NOAA Contractor	Other	Total
NESDIS	2	2	2	6
NMFS	258	110	3	371
NOS	78	20	0	98
NWS	2,919	0	0	2,919
OAR	71	11	49	131
Total	3,328	143	54	3,525



Aviation Safety Survey Results



- Training Gap**
(April 2005 Survey Data)

Aviation Safety Training Provided by Line Office or AOC					
Line Office	Training received within previous 5 years				
	Number of Personnel Identified in Survey	Basic Aviation Safety	Water Survival Training	Cold Weather Survival Training	Altitude Chamber Training
NESDIS	6	0	0	0	0
NMFS	371	44	37	0	NA
NOS	98	57	55	0	2
NWS	2919	22	0	22	NA
OAR	131	53	0	0	0
Total	3525	176	92	22	2

\$Thousands (in FY 2005 Dollars)			
Training Type	Training	Travel	Total
Cold Weather Survival	\$0.285	\$1.950	\$2.235
Water Survival	\$0.500	\$1.500	\$2.000
High Altitude Physiology	\$0.700	\$1.500	\$2.200

Additional Training Required



Training Required by Line Office				
Total Number of Personnel				
Line Office	Basic Aviation Safety (NOAA E-Learning)	Water Survival Training	Cold Weather Survival Training	Altitude Chamber Training
NESDIS	6	6	6	6
NMFS	371	276	24	0
NOS	98	30	66	3
NWS	2919	40	56	0
OAR	131	92	73	99
Total	3525	444	225	108



Aviation Safety Survey Results



- **Aviation Life Support Equipment Gap** (April 2005 Survey Data)

Line Offices Reported some ALSE purchased by Staff Offices and available at the Unit level (not standardized across NOAA)

Additional ALSE Required



ALSE Required by Line Office					
Total Number of Units					
Line Office	Switlick Vest	PLB	Near-Shore Raft	Offshore Raft	Anti-Exposure Suit
NESDIS	0	0	0	0	0
NMFS	100	19	5	4	73
NOS	12	3	1	0	9
NWS	11	3	0	0	11
OAR	27	7	0	2	10
	150	32	6	6	103



Program Management



- **Labor (4 FTE)**

- Program Manager (NOAA Corps O-4) **to be replaced by GS13 in FY07**

- Program management and reporting
- Supervise employees
- Develop and implement policies and procedures
- Develop on-line aviation safety training
- Chair Aviation Safety Board
- Accident/Incident investigation and analysis
- Strategic Planning and Communication

- Program Analyst (**GS 12**)

- Schedule Training of Line Office Personnel
- Coordinate Aircraft Operator Evaluations
- Maintain website and databases
- Coordinate/Plan annual aviation safety conference



Program Management



-
- **Labor (4 FTE)**
 - **Contract Specialist (GS 11)**
 - Contracts for Aviation Safety Training
 - Contracts for Aircraft Operator Evaluations
 - Assist NOAA Programs with drafting aviation contracts
 - Source selection board advisor (evaluate offeror's aviation credentials)
 - **ALSE Technician (Contractor)**
 - Purchase, Maintain and Distribute ALSE
 - Provide ALSE training
 - Maintain database to track ALSE



Funding Required



- **FY05 (4th quarter)**

NOAA Aviation Safety Program \$Thousands (in FY 2005 Dollars)		
Cost Item	What is Purchased	FY05 (4th qtr)
Labor	4 FTE (O-4, GS12, GS11, contractor)	\$86.789
Aviation Safety Training		\$0.000
Aircraft Operator Evaluation		\$0.000
Aviation Life Support Equipment Purchase		\$0.000
Travel (Safety Office Staff)	staff travel	\$3.000
Office Equipment and Supplies	computers, software, publications	\$12.000
Web Database Development	online medical screening/ NAOD database	\$35.000
Annual Safety Conference/Awards/Publications/Tools	10 underwater egress videos	\$3.250
ProgramTotal		\$140.039

GS Employee Salary calculations include:

- Benefits (28% of salary)
- Comp time/overtime/awards (5% of salary)
- Office Costs/Incidentals/Training (4% salary and benefits)

Labor	\$86.789
Line Office Training and ALSE	\$0.000
Program Management	\$53.250



Funding Required



- FY06**

NOAA Aviation Safety Program \$Thousands (in FY 2005 Dollars)		
Cost Item	What is Purchased	FY06
Labor	4 FTE (O-4, GS12, GS11, contractor)	\$406.950
Aviation Safety Training	75% of training identified in April 2005 Survey	\$271.294
Aircraft Operator Evaluation	15 Aircraft Operators	\$37.500
Aviation Life Support Equipment Purchase	100% of ALSE identified in April 2005 Survey	\$238.060
Travel (Safety Office Staff)	staff travel	\$13.500
Office Equipment and Supplies	computers, software, publications, supplies	\$24.800
Web Database Development	online medical screening/ NAOD database	\$0.000
Annual Safety Conference/Awards/Publications/Tools	Safety Conference for 75 participants, Awards, Tools	\$33.000
ProgramTotal		\$1,025.104

GS Employee Salary calculations include:

Benefits (28% of salary)

Comp time/overtime/awards (5% of salary)

Office Costs/Incidentals/Training (4% salary and benefits)

Labor	\$406.950
Line Office Training and ALSE	\$509.354
Program Management	\$108.800



Funding Required



- FY07**

NOAA Aviation Safety Program \$Thousands (in FY 2005 Dollars)		
Cost Item	What is Purchased	FY07
Labor	4 FTE (GS13, GS12, GS11, contractor)	\$377.695
Aviation Safety Training	50% of training identified in April 2005 Survey	\$180.863
Aircraft Operator Evaluation	10 Aircraft Operators	\$25.000
Aviation Life Support Equipment Purchase	25% of ALSE identified in April 2005 Survey	\$59.515
Travel (Safety Office Staff)	staff travel	\$13.500
Office Equipment and Supplies	computers, software, publications, supplies	\$23.300
Web Database Development	online medical screening/ NAOD database	\$0.000
Annual Safety Conference/Awards/Publications/Tools	Safety Conference for 75 participants, Awards, Tools	\$30.000
ProgramTotal		\$709.873

GS Employee Salary calculations include:

Benefits (28% of salary)

Comp time/overtime/awards (5% of salary)

Office Costs/Incidentals/Training (4% salary and benefits)

Labor	\$377.695
Line Office Training and ALSE	\$240.378
Program Management	\$91.800



Funding Required



- FY08-FY12**

NOAA Aviation Safety Program \$Thousands (in FY 2005 Dollars)		
Cost Item	What is Purchased	FY08 - FY12
Labor	4 FTE (GS13, GS12, GS11, contractor)	\$377.695
Aviation Safety Training	20% of training identified in April 2005 Survey	\$72.345
Aircraft Operator Evaluation	10 Aircraft Operators	\$25.000
Aviation Life Support Equipment Purchase	10% of ALSE identified in April 2005 Survey	\$23.806
Travel (Safety Office Staff)	staff travel	\$13.500
Office Equipment and Supplies	computers, software, publications, supplies	\$23.300
Web Database Development	online medical screening/ NAOD database	\$0.000
Annual Safety Conference/Awards/Publications/Tools	Safety Conference for 75 participants, Awards, Tools	\$30.000
ProgramTotal		\$565.646

GS Employee Salary calculations include:

Benefits (28% of salary)

Comp time/overtime/awards (5% of salary)

Office Costs/Incidentals/Training (4% salary and benefits)

Labor	\$377.695
Line Office Training and ALSE	\$96.151
Program Management	\$91.800