



**Federal Aviation  
Administration**



**Aviation Policy, Planning and Environment  
*Fiscal Year 2010 Business Plan***

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Washington, DC 20591

**[www.faa.gov](http://www.faa.gov)**

# 2010 AEP Business Plan

The Office of Aviation, Policy, Planning, and Environment (AEP) provides critical support to the Administrator and FAA organizations in two major program areas:

- (1) Planning and policy development
- (2) Environment and energy programs development and management

AEP's focus in these program areas includes internal, domestic, and international aspects.

Internally, AEP staffs the Administrator on policy issues. In addition, AEP is the focal point for all agency strategic and business planning, and staffs two Congressionally-mandated agency oversight bodies: the Management Advisory Council and Air Traffic Services Committee.

Domestically, AEP forecasts future aviation demand, compiles and publishes data on air traffic activity and other aviation statistics, and reviews airport-sponsored benefit-cost analyses related to expenditure of Airport Improvement Program funds and competition plans. The office performs cost-benefit analyses of all proposed FAA regulations. AEP also prepares reports to Congress on economic, environmental and regulatory issues, and manages facilities environmental programs. AEP researches and analyzes FAA finances, taxes, airport and airway trust funds, and cost allocation. This work leads into AEP's responsibility to manage and staff the FAA reauthorization process to include both funding and programmatic. AEP also leads development of agency initiatives to address system congestion.

Internationally, AEP represents the United States at the International Civil Aviation Organization (ICAO) and several other international venues. AEP leads U.S. work with the international community to establish guidance material on aviation economics issues, and in setting global aircraft noise and engine emissions standards.

Working to directly support each of the four Flight Plan goal areas -- Increased Safety, Greater Capacity, International Leadership and Organizational Excellence -- AEP ensures that agency policy supports the advancement of these goals. Through its work on the Flight Plan and office business plans, AEP further helps ensure that each employee sees and understands the link between their performance and the important work of the agency across all goal areas.

## Increased Safety

Under the Safety goal area, the Office of Aviation Policy, Planning, and Environment (AEP) assures that our policy

and economic analysis programs support safety initiatives of the agency, and the agency benefits from superior decision support tools and innovative risk mitigation approaches.

## Flight Plan Target: Commercial Air Carrier Fatality Rate

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

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### Strategic Initiative: Critical Safety Rules

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

#### Strategic Activity: Critical Safety Rules

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

##### Activity Target 1:

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

## Flight Plan Target: General Aviation Fatal Accident Rate

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

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### Strategic Initiative: GA Joint Steering Committee Implementation

Continue implementing General Aviation Joint Steering Committee initiatives.

#### Strategic Activity: GA Activity and Forecast Quarterly Update

APO will provide quarterly updates of the current FY GA activity estimates to AVS for the GA fatal accident rate performance metric.

##### Activity Target 1:

Provide current FY GA activity estimate. Due December 31, 2009

##### Activity Target 2:

Provide current FY GA activity estimate. Due March 31, 2010

##### Activity Target 3:

Provide current FY GA activity estimate Due June 30, 2010

##### Activity Target 4:

Provide current FY GA activity final estimate and next FY activity estimate. Due September 30, 2010

## Core Business Target: Regulatory Evaluations

Achieve the regulatory evaluation and final team concurrence due dates within 90 days of the original agency rulemaking program schedule for at least 85 percent of the rules and rule projects.

### Core Business Initiative: Regulatory Analysis and Support

Provide timely and sound economic and statistical analysis and consulting for agency rulemaking and regulatory projects.

#### Core Activity: Economic Evaluations of Aviation and Commercial Space Regulations

Perform economic analysis for agency rulemaking and regulatory projects to promote safety of aircraft and the aviation and commercial space industries. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year.

Participate in industry advisory committees and outreach.

Historically, a regulatory analysis staff of 13-15 employees produces 25-30 regulatory evaluations per year, ranging from simple to very complex analyses.

#### Activity Target 1:

At least 85% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a nonsignificant rule, out of the agency is when the rule is issued. Due September 30, 2010

#### Activity Target 2:

Complete a review of at least one Part of 14CFR (the Federal Aviation Regulations) as required by Section 610 of the Regulatory Flexibility Act. Due September 30, 2010

#### Activity Target 3:

Complete at least one post-review of a previously published regulation as required by statute. Due September 30, 2010

#### Core Activity: Develop standardized values and methodologies

Identify cost and benefit parameters used in FAA regulatory evaluations for which it is feasible and desirable to develop standardized values or methodologies for valuation. These parameters should be ones beyond those already standardized in Report FAA-APO-98-8.

#### Activity Target 1:

Document and publish in guidance document

titled 'Economic Values for FAA investment and Regulatory Decisions, A Guide' at least one new or revised standard value or methodology. Due September 30, 2010

## Greater Capacity

Since the Office of Aviation Policy, Planning and Environment is responsible for developing national aviation policy relating to environmental and energy matters, AEP will focus effort in the Capacity arena. Additionally, AEP is responsible for developing the FAA's policy positions in areas of congestion management or how best to balance efficient operations with other policy objectives such as access and competition in the face of insufficient capacity.

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

Achieve an average daily airport capacity for the 35 OEP airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013. FY 2010 Target: 102,648

### Strategic Initiative: Environmental Approach for Capacity Expansion

Ensure that the environmental approach for capacity expansion is compatible with the road map developed by the Environmental Working Group (EWG) for NextGen.

#### Strategic Activity: Joint Planning and Development Office (JPDO) Environment Working Group (EWG) Policy and Coordination

The Office of Aviation Policy, Planning, and Environment (AEP) will lead an Environment WG in implementing a vision for 2025 in which significant health and welfare impacts of aviation community noise and air quality emissions will be reduced in absolute terms, notwithstanding the anticipated growth in aviation. NOTE: Some of this work is also funded by NextGen ATO capital.

#### Activity Target 1:

Initiate coordination with JPDO on draft NextGen Environmental Policy document. Due December 31, 2009

#### Activity Target 2:

As the initiative lead, work with EWG Standing Committee Chairs and Executive Committee members to complete the EWG FY10 work plan. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the EWG Executive Committee and/or Standing Committee. Due March 31, 2010

#### Activity Target 3:

Expanded outreach program to encourage an EMS approach to NextGen environmental

performance. Due August 31, 2010

**Activity Target 4:**

Identify refinements to NextGen EMS framework based on lessons learned from further scoping, baselining, and adoption of EMS by initial organizations. Due September 30, 2010

**Strategic Activity: NextGen Technologies, Model & Metrics**

Develop and mature clean and quiet technologies and advance alternative fuels to mitigate NextGen environmental impacts. Some of this work is funded by NextGen F&E.

**Activity Target 1:**

Conduct Continuous Low Energy, Emissions and Noise (CLEEN) component level tests. Due September 30, 2010

**Activity Target 2:**

Conduct detailed integrated system level analyses to identify the most promising CLEEN technologies Due September 30, 2010

**Activity Target 3:**

Complete preliminary design of CLEEN demonstration experiment. Due September 30, 2010

**Activity Target 4:**

Initiate planning a comprehensive particulate matter (PM), hazardous air pollutants (HAPs) and noise measurement campaign Due September 30, 2010

**Activity Target 5:**

Implement metrics to quantify the climate impacts of commercial aircraft operations in comprehensive models. Due September 30, 2010

**Activity Target 6:**

Complete baseline analyses of potential climate response due to aviation emissions with quantified uncertainties. Due September 30, 2010

**Activity Target 7:**

Initiate efforts to develop metrics to evaluate noise impacts of potential future unconventional aircraft. Due June 30, 2010

**Activity Target 8:**

Plan experiments to explore most promising clean and quiet procedures experimentally. Due September 30, 2010

**Activity Target 9:**

Complete assessment of aviation alternative fuel and CLEEN technologies and alternative fuels and NAS infrastructure relationships and integration benefits. Due August 31, 2010

**Activity Target 10:**

Quantify existing and planned environmental mitigation methods to counter NAS constraints (today and for NexGen). Due September 30,

2010

**Activity Target 11:**

Determine initial estimates of environmental impacts of NextGen operations. Due September 30, 2010

**Activity Target 12:**

Initiate planning for comprehensive "drop-in" alternative fuel demonstration. Due September 30, 2010

**Activity Target 13:**

Enhance and assess regional scale capability of AEDT and APMT for NAS-wide environmental analysis. Due September 30, 2010

**Strategic Initiative: NextGen Environment and Energy**

Identify program milestones to advance communication, navigation and surveillance technology that will enable implementation of NextGen concepts related to aircraft participation in more environmentally friendly arrival, departure, surface movement and Enroute/oceanic procedures.

**Strategic Activity: Explore NextGen Environmental Operations**

Identify and explore the advances in communication, navigation and surveillance technology for NextGen to advance aircraft arrival and departure, surface movements, and enroute/oceanic procedures for reduced noise, fuel burn, and engine emissions. Some of this work is funded by NextGen F&E.

**Activity Target 1:**

For NextGen surface movements, AEP explore environmental control algorithms that aid ground operational procedure to reduce fuel burn, emissions and noise. Prepare and present report on exploration progress into environmental control algorithms to AEE management Due September 30, 2010

**Activity Target 2:**

For NextGen arrivals and departures, AEP explore environmental control algorithms that will enable CDA (Continuous Descent Arrival) implementation at higher traffic levels and still reduce fuel burn, emissions and noise. Prepare and present report on exploration progress into environmental control algorithms to AEE management Due September 30, 2010

**Activity Target 3:**

For NextGen enroute/Oceanic operations, explore environmental control algorithms for cruise operations to reduce fuel burn and engine emissions. Prepare and present report on exploration progress into environmental control algorithms to AEE management Due September 30, 2010

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

Achieve an average daily airport capacity for the 7 Metro areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2013. FY 2010 Target: 39,484

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### Strategic Initiative: Capacity-Enhancing Policies

Work with the aviation community to establish the most feasible policies to enhance capacity and manage congestion.

#### Strategic Activity: Develop and Implement Capacity and Delay Policies

Analyze capacity and congestion policy implications of NextGen near-term and mid-term improvements.

##### Activity Target 1:

Work with JPDO and FAA Lines of Business to identify and make recommendations on policy issues associated with NextGen implementation such as best equipped/best served. Due September 30, 2010

##### Activity Target 2:

As directed by the Administration, work with the NextGen implementation team to develop financial incentives to support NextGen acceleration. Due September 30, 2010

##### Activity Target 3:

Initiate development of policy recommendations regarding congestion management initiatives at capacity-constrained airports as needed. Due September 30, 2010

#### Strategic Activity: Congestion management solutions in the New York Area

Implement congestion management solutions in the New York Area.

##### Activity Target 1:

As directed by the Administrator, initiate new rulemaking for LaGuardia, John F. Kennedy, and/or Newark Airports. Due September 30, 2010

##### Activity Target 2:

Per target 1, draft policy alternatives and work with rulemaking team to draft Rulemaking Project Record (RPR) and Notice of Proposed Rulemaking (NPRM). Due September 30, 2010

##### Activity Target 3:

Within 7 days after receiving final OST clearance, extend the expiration date of scheduling orders at LaGuardia, John F. Kennedy, and/or Newark Airports. Due September 30, 2010

##### Activity Target 4:

Continue efforts to address congestion at the New York Metro airports through orders,

regulations or legislation as needed. Due September 30, 2010

### Strategic Initiative: Update Metro Area Impact

Update our projections on which metropolitan areas will have the greatest impact on the total system for delays over the period of the Flight Plan.

#### Strategic Activity: Update Metro Area Impact

Coordinate efforts to reassess which metropolitan areas will have the most impact on the total aviation system delays over the life of the Flight Plan. Use studies such as the Future Airport Capacity Team report (Capacity Needs in the National Airspace System), Capacity Benchmarks, and the FAA Forecast to define the targeted areas and airports.

##### Activity Target 1:

FAA will discuss and review metro areas to determine any necessary changes to the target areas and airports. Due June 30, 2010

## Flight Plan Target: Noise Exposure

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

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### Strategic Initiative: Noise and Emissions Research

Conduct research and develop, validate and apply 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.

#### Strategic Activity: Noise and Emissions Analytical Tools Research

Conduct research and develop analytical tools to understand better 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.

##### Activity Target 1:

Continue expanding the Environmental Design Space (EDS) vehicle library. Due September 30, 2010

##### Activity Target 2:

Complete annual assessment of noise exposure. Due August 15, 2010

##### Activity Target 3:

Comprehensive NextGen cost-benefit analyses with quantified uncertainties completed. Due September 30, 2010

##### Activity Target 4:

Assess beta version of integrated framework for Aviation Environmental Design Tool (AEDT),

Aviation Portfolio Management Tool (APMT), and Environmental Design (EDS) Tool Version. Due September 30, 2010

**Activity Target 5:**

Develop methodology to incorporate population growth in environmental impacts assessments. Due September 30, 2010

**Activity Target 6:**

Deliver Version of an Aviation Environmental Design Tool (AEDT) local for airport applications to Design Review Group for assessment. Due September 30, 2010

## **Strategic Initiative: Noise and Emissions Mitigation**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence and Airports Cooperative Research Program to mitigate environmental impacts.

### **Strategic Activity: Environmental Center of Excellence (COE) and Airports Cooperative Research Program**

Leverage a broad cross section of stakeholders through the Partnership for Air Transportation (PARTNER) Center of Excellence and the Airports Cooperative Research Program (ACRP) to foster breakthrough scientific, operations, policy and work advances to mitigate noise and emissions impacts.

**Activity Target 1:**

Update COE Strategic Plan. Due January 31, 2010

**Activity Target 2:**

Work with all stakeholders to submit need statements to address airport environmental issues under ACRP program. (AIP funded) Due April 30, 2010

**Activity Target 3:**

Conduct COE focused sessions at a national and an international conference. Due September 30, 2010

**Activity Target 4:**

Initiate study to establish acceptability of low-boom supersonic flight as perceived indoors. Due September 30, 2010

**Activity Target 5:**

Initiate study to update current understanding of aviation impacts on sleep disturbance and/or annoyance. Due September 30, 2010

**Activity Target 6:**

Initiate study to support investigations of long-term health impacts of noise exposure. Due September 30, 2010

**Activity Target 7:**

Test noise propagation models to better capture air turbulence, meteorology, terrain, and wave nature of low-frequency noise. Due September 30, 2010

**Activity Target 8:**

Assess efficacy of NoiseQuest website. Due September 30, 2010

**Activity Target 9:**

Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education)). Due September 30,

**Activity Target 10:**

Disseminate Airports Cooperative Research Program (ACRP) aircraft community noise research results to stakeholders. (AIP funded). Due September 30, 2010

**Activity Target 11:**

Initiate efforts to model noise propagation of potential future unconventional aircraft configurations. Due September 30, 2010

## **Strategic Initiative: Implement CDA**

Work with several airports (including Los Angeles, San Diego, Louisville, Charleston, and Atlanta) 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.

### **Strategic Activity: Support AJR with OPD Procedures**

Work with several airports to demonstrate Optimized Profile Descent (OPD) procedures for night/low capacity operations to advance the development of environmentally beneficial operational procedures.

**Activity Target 1:**

Provide analysis to support vertical profile development at select locations. Due September 30, 2010

**Activity Target 2:**

Conduct independent emissions, noise reduction, and fuel savings analyses at OPD implementation sites Due September 30, 2010

## **Strategic Initiative: Environmental Management Systems**

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

### **Strategic Activity: Environmental Management Systems (EMS)**

AEP is leading the FAA in developing and maintaining an effective Environmental Management System pursuant to Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management", and to

support the NextGen environmental strategy and framework. AEP is providing technical direction, oversight and technical support to the FAA in meeting these EO and NextGen environmental targets. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEP will provide targets technical assistance, develop tools and training FAA wide, coordinate EMS performance reporting, and FAA's successes, performance and leadership.

**Activity Target 1:**

Continue to implement AEE higher tier Environmental Management Plan (EMP's) that are designed to achieve FAA compliance with reporting and other requirements of E.O. 13423, "Strengthening Federal Environmental, Energy, and Transportation Management" covering energy and water consumption and CO2 emissions reduction and to address NextGen environmental issues as appropriate. Due July 31, 2010

**Activity Target 2:**

Conduct EMS External Audits, compile FAA EMS performance reports, and develop the AOA-1 EMS management review for FY-10 Due September 30, 2010

**Activity Target 3:**

Support and coordinate implementation of LOB EMSs at the field level through the steering committee, supporting planning documents and providing training. Due August 31, 2010

## Flight Plan Target: Aviation Fuel Efficiency

Improve aviation fuel efficiency by another 1 percent over the FY 2008 level (for a total of 7 percent) through FY 2009, and 1 percent each subsequent year through FY 2013 to 11 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002. FY 2010 Target: - 8%

### Strategic Initiative: Noise and Emissions Research

Conduct research and develop, validate and apply 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.

#### Strategic Activity: Noise and Emissions Analytical Tools Research

Conduct research and develop analytical tools to understand better the relationship between noise and emissions and different types of emissions.

**Activity Target 1:**

Continue expanding the Environmental Design Space (EDS) vehicle library. Due June 30, 2010

**Activity Target 2:**

Complete annual assessment of fuel burn. Due August 15, 2010

**Activity Target 3:**

Assess beta version of integrated framework for Aviation Environmental Design Tool (AEDT), Aviation Portfolio Management Tool (APMT), and Environmental Design (EDS) Tool Version. Due September 30, 2010

**Activity Target 4:**

Develop methodology to incorporate population growth in environmental impacts assessments. Due September 30, 2010

**Activity Target 5:**

Deliver Version of an Aviation Environmental Design Tool (AEDT) local for airport applications to Design Review Group for assessment. Due September 30, 2010

### Strategic Initiative: Noise and Emissions Mitigation

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence.

#### Strategic Activity: Center of Excellence (COE) and Airports Cooperative Research Program

Leverage a broad cross section of stakeholders through the Partnership for Air Transportation (PARTNER) Center of Excellence and the Airports Cooperative Research Program (ACRP) to foster breakthrough scientific, operations, policy and work advances to mitigate noise and emissions impacts.

**Activity Target 1:**

Update COE Strategic Plan. Due January 31, 2010

**Activity Target 2:**

Analyze data from campaign to collect PM and HAPs profiles and measurements to isolate sources Due September 30, 2010

**Activity Target 3:**

Continue assessment of the relative effect of various emissions on climate forcing functions Due September 30, 2010

**Activity Target 4:**

Work with all stakeholders to submit need statements to address airport environmental issues under Airports Cooperative Research Program (ACRP) program. (AIP funded) Due April 30, 2010

**Activity Target 5:**

Conduct COE focused sessions at a national and an international conference. Due September 30, 2010

**Activity Target 6:**

Publish comparison of detailed chemistry computations to aviation environmental tools

approximations. Due September 30, 2010

**Activity Target 7:**

Develop and exercise a model of near field plume expansion to feed local air quality models. Due September 30, 2010

**Activity Target 8:**

Publish assessment of the impacts of aviation on regional air quality including the effects of NOx emissions attributable to aircraft climb and cruise activities. Due September 30, 2010

**Activity Target 9:**

Continue development of guidance material related to dispersion modeling (i.e., assessment of aviation-related emission concentrations that effect air quality). Due September 30, 2010

**Activity Target 10:**

Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education)). Due September 30,

**Activity Target 11:**

Disseminate Airports Cooperative Research Program (ACRP) aviation air emissions research results to stakeholders. (AIP funded) Due September 30, 2010

## Strategic Initiative: CDAs at Small Airports

Identify candidate locations to optimize profile descent/CDA at smaller airports.

### Strategic Activity: Support AJR with OPD Procedures

Develop a strategy to implement OPD procedures.

**Activity Target 1:**

Provide analysis to support vertical profile development at select locations. Due September 30, 2010

**Activity Target 2:**

Conduct independent emissions, noise reduction, and fuel savings analyses at OPD implementation sites. Due September 30, 2010

## Core Business Target: Support for FAA Environmental Compliance for NEPA Review Processes

Provide expert guidance for environmental compliance of all applicable Regulations, Statutes, Executive Orders, etc., during the Environmental Impact Analysis Process for proposed FAA projects. Initiate coordination of guidance with affected FAA Lines of Business and Staff Offices (LOB/SO) within 3 months of

issuance for relevant environmental regulatory initiatives issued by the White House, Congress or other Federal agencies

## Core Business Initiative: Support for FAA NEPA Compliance

AEE provides expert guidance on the requirements of the National Environmental Policy Act, Environmental Statutes, Regulations and related natural and cultural resource issues. If not handled appropriately, these issues cause major delays to FAA projects.

### Core Activity: Policy and Guidance Information for NEPA Compliance Support

Provide policy and guidance on the requirements of the National Environmental Policy Act (NEPA) and related natural and cultural resource issues to minimize delays to FAA aviation projects. In an effort to provide the most up to date policy guidance, AEE is updating its policies and procedures for complying with NEPA, FAA Order 1050.1E, Change 1.

**Activity Target 1:**

Coordinate with FAA Lines of Business and the Council on Environmental Quality on changes to FAA Order 1050.1E, and initiate public comment process Due July 31, 2010

**Activity Target 2:**

Initiate drafting FAA NEPA climate change guidance in coordination with CEQ. Due September 30, 2010

### Core Activity: Policy and Guidance Information for NEPA Compliance Support for NextGen

Provide strategic planning for NextGen environmental requirements, including guidance on implementation of the National Environmental Policy Act (NEPA) and development of related policies and procedures to address national mandates.

**Activity Target 1:**

Initiate drafting FAA NEPA climate change guidance in coordination with CEQ. Due September 30, 2010

**Activity Target 2:**

Identification of potential approaches that can effectively manage and facilitate NextGen compliance with NEPA. Due March 31, 2010

**Activity Target 3:**

Initial identification of NextGen actions requiring NEPA analysis and anticipated level of environmental analysis required (e.g., categorical exclusion, environmental assessment, environmental impact statement). Due December 31, 2009



## Core Business Target: Aviation Industry Information

Forecast of overall demand for FY10 as measured by passengers enplaned is within 2% of actual passengers enplaned.

### Core Business Initiative: Develop Forecasts

Develop and publish national, international, and facility forecasts of the demand for aerospace services and the workload it will impose on the National Airspace System (NAS), including forecasts of General Aviation activity, cargo demand, and potential UAS activity in the NAS.

#### Core Activity: FAA Aerospace Forecast

Develop and publish an annual FAA Aerospace Activity Forecast out to FY 2030 which forms the basis for NextGen requirements. Major changes for this year include the introduction of a forecast for UAS activity.

##### Activity Target 1:

Publish the annual Forecast to FY 2030. Due March 9, 2010

#### Core Activity: Terminal Area Forecast (TAF)

Develop and publish Terminal Area Forecasts.

##### Activity Target 1:

Provide interim update to AJF for input into 2010 controller workforce plan. Due December 1, 2009

##### Activity Target 2:

Publish the Terminal Area Forecasts. Due December 31, 2009

##### Activity Target 3:

Target 3: Provide preliminary forecasts of operations for airports in FACT 3 study that are consistent with TAF forecasts scheduled to be released in Dec 2010. Due July 30, 2010

#### Core Activity: Aviation Forecast Conference

Manage and coordinate activities related to the Aviation Forecast Conference

##### Activity Target 1:

No later than 1st quarter FY10, complete conference checklist activities (e.g., room reservation, initial speaker contact, etc.) Due December 31, 2009

#### Core Activity: Additional Aerospace Forecasts

Develop and publish additional aerospace forecasts, including a Long Range Aerospace Forecast and Air Route Traffic Control Center (ARTCC) forecast.

##### Activity Target 1:

Publish the ARTCC Forecasts. Due January 15, 2010

##### Activity Target 2:

Publish the Long Range Forecasts. Due September 1, 2010

#### Core Activity: ICAO Forecast Support

Develop forecasts as needed to support ICAO traffic forecast needs.

##### Activity Target 1:

Develop updated forecasts for North Atlantic Traffic Forecasting Group (NATTFG) and provide forecast support as needed. Due April 30, 2010

##### Activity Target 2:

Provide forecast support and expertise for work under CAEP8 and GIACC activities as needed. Due September 30, 2010

#### Core Activity: Origin & Destination Passenger Forecasts

Develop Origin and Destination Passenger forecasts out to 2030 as a complementary product to the Terminal Area Forecast.

##### Activity Target 1:

Develop Origin and Destination passenger forecasts for domestic air carrier markets. Due June 30, 2010

#### Core Activity: Short Term Operations Forecasts at OEP35 Airports

Develop rolling 12 month forecast of operations for each of the OEP35 airports in support of delay projection.

##### Activity Target 1:

Develop rolling 12 month commercial operation forecasts for OEP 35 airports. Due January 15, 2010

### Core Business Initiative: Aviation Statistics

Develop and publish a wide variety of statistics on the National Airspace System, its components, and its performance.

#### Core Activity: Publish Aviation Statistics

Develop and publish statistics on the National Airspace System, its components, and its performance providing a rationale for NextGen.

##### Activity Target 1:

Publish US Airmen Statistics Due May 28, 2010

#### Core Activity: Industry Trends and Operations Report(s)

Publish quarterly report highlighting aviation industry traffic and revenue trends.

##### Activity Target 1:

Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due January 25, 2010

**Activity Target 2:**

Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due April 26, 2010

**Activity Target 3:**

Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due July 26, 2010

**Activity Target 4:**

Ensure development of quarterly report highlighting aviation industry traffic and revenue trends is on schedule to be published and distributed to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers by 10/25/2010. Due September 30, 2010

**Core Activity: Domestic O&D Passenger Trend Report**

Publish quarterly report highlighting O&D market traffic and revenue trends.

**Activity Target 1:**

Publish and distribute quarterly report highlighting domestic O&D market industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due October 15, 2009

**Activity Target 2:**

Publish and distribute quarterly report highlighting domestic O&D market industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due January 15, 2010

**Activity Target 3:**

Publish and distribute quarterly report highlighting domestic O&D market industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due April 15, 2010

**Activity Target 4:**

Publish and distribute quarterly report highlighting domestic O&D market industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Due July 15, 2010

**Core Business Initiative: Aviation Industry Consulting**

Provide information, analysis and expertise on the current, past and forecasted state of the aviation industry.

**Core Activity: Aviation Industry Information Requests**

Perform analyses, collect statistics, and provide recommendations on aviation industry issues as requested.

**Activity Target 1:**

Respond to agency customer requests for information and insights within one week. Due September 30, 2010

**Core Business Target: Aviation Insurance Program**

Provide aviation insurance consistent with statutes and policies of the Department of Transportation (DOT) to participating air carriers no later than the effective date of each period of insurance.

NOTE: All resources for this program come from the Aviation Insurance Revolving Fund and do not fall under any of the four FAA appropriations.

**Core Business Initiative: Aviation Insurance Management**

Administer premium and non-premium insurance policies by providing assistance to air carriers for issuance, maintenance, and reconciliation of insurance policies and settle insurance claims.

**Core Activity: Aviation Insurance Program Management**

Issue premium and non-premium insurance policies consistent with enacted legislation, Department of Transportation (DOT) policies, and requests for activation by the Department of Defense (DOD).

**Activity Target 1:**

All policies will be issued no later than the effective date of the policies. Due September 30, 2010

**Core Activity: Customer Service**

Maintain insurance policies by providing customer service to insured air carriers and the Department of Defense (DOD) through an E-business interface.

**Activity Target 1:**

E-business electronic access will be available 90% of the time. Due September 30, 2010

**Core Activity: Policy Reconciliation**

Reconcile insurance policies of insured air carriers.

**Activity Target 1:**

Reconciliations will be initiated within the time conditions set forth in each air carrier's policy of insurance and a refund or additional collection implemented no later than 120 days after receipt of reconciliation data from each air carrier or the availability of allotted budget, whichever is later. Due September 30, 2010

### **Core Activity: Claim Settlement**

Settle insurance claims as expediently as possible.

#### **Activity Target 1:**

Insurance claims will meet any deadlines for action in the claims settlement process. Due September 30, 2010

## **Core Business Target: National Parks Noise Consideration**

Provide special noise considerations for Grand Canyon and other national parks without adverse effects on the national aviation system (i.e., no diminishing effects on Flight Plan performance targets for the system or Next Generation Air Transportation System (NextGen) performance.

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### **Core Business Initiative: National Parks Noise Consideration**

Provide special noise considerations for Grand Canyon that do not adversely affect the national aviation system.

#### **Core Activity: Address Special Noise Considerations for National Parks**

Provide special noise considerations for Grand Canyon and other national parks while maintaining the capacity and efficiency of the national aviation system.

##### **Activity Target 1:**

Issue a draft Environmental Impact Statement for a Grand Canyon overflights plan. Due May 31, 2010

##### **Activity Target 2:**

Co-chair a meeting of the Grand Canyon Working Group under the National Parks Overflights Advisory Group Due September 30, 2010

##### **Activity Target 3:**

Acquire noise source data for air tour aircraft not represented in the Integrated Noise Model aircraft database Due April 30, 2010

##### **Activity Target 4:**

Initiate highest priority research items identified in the research roadmap developed for air tour noise impacts to national park visitors. Due September 30, 2010

##### **Activity Target 5:**

Update/expand the guidance document for noise impact analyses at national parks. Due September 30, 2010

## **Core Business Target: Benefit-Cost Analysis**

Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA).

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## **Core Business Initiative: Infrastructure Investments**

Provide criteria and analysis to support agency investments in NAS infrastructure.

### **Core Activity: Benefit Cost Analysis of Recurring FAA Investments**

Provide criteria and perform analysis of FAA investments in aviation infrastructure. Conduct contract tower, Instrument Landing System (ILS), radars and other analyses (including the Wide Area Augmentation System (WAAS) using existing models, as requested by the Air Traffic Organization (ATO) and the Office of Airports (ARP). Provide technical support to ATO and ARP if it is determined that they should input the data.

(Note: these are performed as requested, not according to a set agency plan.)

Initiate revision of orders and guidance in accordance with plan developed in the FY09 review.

#### **Activity Target 1:**

Complete timely and accurate Benefit-Cost Analysis (BCA) for contract towers and approaches as requested by the ATO. Due September 30, 2010

#### **Activity Target 2:**

Initiate updates of orders/guidance according to plan developed in FY09. Develop schedule and provide targets. Due September 30, 2010

## **Core Business Initiative: Policy and economic evaluation of airport plans**

Evaluate airport benefit-cost analyses and competition plans for their compliance with established criteria, in order to use scarce resources to expand capacity and enhance competition.

### **Core Activity: Airport benefit-cost analysis reviews**

Evaluate airport benefit-cost analyses submitted to the agency in support of requests for federal funding, as requested by the Office of Airports (ARP). Examine for adherence to established policies and criteria. Reach out to stakeholders during development of the analyses to facilitate their ultimate acceptance. Meeting the target for this activity assumes sufficient manpower resources (approximately 0.5-1.0 full time employees will be needed depending on number and complexity of letter of intent requests).

#### **Activity Target 1:**

Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA) in light of available APO resources. Due September 30, 2010

## Core Business Target: Performance Analysis and Airport Evaluation

Implement systems and processes required to ensure 95.5 % on-time production of key performance data systems maintained by APO-100.

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### Core Business Initiative: Quality Assurance

Implement a Quality Assurance program for Performance Analysis Data. . This is a multi-phase process including: 1) Define scope of QA (target databases, benchmarks, implementation schedule). 2) Document current processes including shortcomings; 3) Design an automated reporting system to detect data anomalies; 4) Develop measure for assessing improvement resulting from the QA system.

#### Core Activity: Implementation of Data Quality Assurance Plan

Develop and implement a Data Quality Assurance Plan for Selected Databases.

##### Activity Target 1:

Identify and remedy problems with incoming data files in accordance with agreed upon processes and timelines. Due September 30, 2010

### Core Business Initiative: Disaster Recovery

Develop and implement a disaster recovery plan for Performance Analysis data.

#### Core Activity: Implementation of Disaster Recovery Plan

Develop and implement a disaster recovery plan.

##### Activity Target 1:

Evaluate various approaches to disaster recovery, including costs. Due September 30, 2010

### Core Business Initiative: Improvements in ASPM

Identify improvements for APSM

#### Core Activity: Maintenance and enhancement of data for performance analysis

Provide for the maintenance and enhancement of data for performance analysis.

##### Activity Target 1:

Complete online documentation for all modules in the new interface. Due September 30, 2010

##### Activity Target 2:

Modify existing modules to bring them to an updated format in the new on-line interface. Due September 30, 2010

## Core Business Target: Energy Management

Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy management activities to address national mandates.

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### Core Business Initiative: Facility Energy Management

Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy management activities to address national mandates without adverse effects on the national aviation system

#### Core Activity: Monitor Facility Energy Management Activities

Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy management activities to address national mandates.

##### Activity Target 1:

Lead agency effort to increase energy efficiency, reduce greenhouse gas emissions, and maintain high performance sustainable buildings in accordance with the anticipated Presidential EO on Federal Leadership in Environmental, Energy, and Economic performance. Due September 30, 2010

##### Activity Target 2:

Lead agency effort to generate and complete FAA FY09 Annual Energy Management Report to DOT Due January 31, 2010

## International Leadership

The Office of Aviation Policy, Planning and Environment will support the International Leadership goal by representing the United States in developing international standards relating to aircraft noise and engine emissions in international forums.

### Flight Plan Target: CAST Safety Enhancements

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

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### Strategic Initiative: Foster International Environmental Standards

Work at ICAO and with international partners 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.

### **Strategic Activity: Noise and Emissions Standards and Recommended Practices**

Work with Committee on Aviation Environmental Protection (CAEP) members and other international partners to address interdependencies between aircraft noise and gaseous emissions, and between various emissions, and to address the cost-effectiveness and cost-benefit of various actions to mitigate aviation environmental impacts.

#### **Activity Target 1:**

Successfully accomplish majority of U.S. positions for CAEP/8 meeting and agree on CAEP/9 (2010-2012) work program. Due March 31, 2010

#### **Activity Target 2:**

Secure annual contribution of Transport Canada to help fund Partnership for AIR Transportation Noise and Emissions Reduction (PARTNER) Center of Excellence (COE) research. Due April 30, 2010

#### **Activity Target 3:**

Successfully accomplish majority of US positions for alternative fuels at ICAO Alternative Fuels Conference. Due November 30, 2009

#### **Activity Target 4:**

Gain endorsement of the majority of U.S. environmental positions at the ICAO 2010 Assembly. Due September 30, 2010

#### **Activity Target 5:**

Successfully support environmental R&D with international partners through the Partnership for AIR Transportation Noise and Emissions Reduction (PARTNER) Center of Excellence Due September 30, 2010

#### **Activity Target 6:**

Complete annual report and update joint action plan with EUROCONTROL to address environmental issues Due September 30, 2010

## **Flight Plan Target: NextGen Technology**

By FY 2013, expand the use of NextGen performance-based systems and concepts to five priority countries. FY 2010 Target: 1 country

### **Strategic Initiative: Optimize Efficiencies**

Work with the international community to support partnerships, such as AIRE and ASPIRE, that adopt technologies, systems, procedures and concepts to improve global interoperability and system harmonization, and support a reduction of aviation's environmental footprint.

### **Strategic Activity: Evaluate AIRE Demonstrations**

Support ATO in evaluating methods that determine the amount of jet fuel and emissions being reduced by the AIRE partnership demonstrations.

#### **Activity Target 1:**

Evaluate the impact of the three test demonstrations, (1) Gate ETA Planning, (2) Push Collaboration, and (3) Oceanic TBO, to reduce emissions. Due September 30, 2010

## **Core Business Target: Consulting Services**

In preparation for upcoming AEP/ANSEP panel meetings and workgroups, draft working papers, as appropriate, to ensure that the outcome of the panel meeting are generally consistent with U.S. policy.

Coordination of U.S. working papers and the relevant U.S. Position papers with industry stakeholders.

## **Core Business Initiative: Economic Counsel to the International Civil Aviation Organization (ICAO)**

Provide economic advice, analysis and counsel to FAA on international matters.

### **Core Activity: Economic counsel to ICAO representatives**

Provide economic counsel to US ICAO representatives. Develop and critique proposed international aviation policy. Serve as U.S. member to the Airport Economics Panel (AEP) and Air Navigation Service Economics Panel (ANSEP). Work to ensure that U.S. interests are considered during all Panel meetings and relevant working group meetings. Encourage that changes to ICAO guidance and ICAO economics manuals are consistent with U.S. interests.

#### **Activity Target 1:**

Provide inputs on assigned IGIA items within specified deadlines. Due September 30, 2010

#### **Activity Target 2:**

Participate in AEP/Air Navigation Services Economics Panel and workgroup meetings and lead formal coordination of U.S. position(s). Due September 30, 2010

#### **Activity Target 3:**

To the extent possible, ensure economic policies and guidance adopted by ICAO reflects U.S. interest Due September 30, 2010

#### **Activity Target 4:**

Ensure timely completion of Panel checklist items. First Panel checklist due November 30, 2009. Second Panel occurs in 2011. Due November 30, 2009

# Organizational Excellence

AEP serves as the agency's focal point for strategic and organizational business plan development and coordination. Our specific initiatives and activities under the goal of Organizational Excellence revolve around supporting agency initiatives to help employees see the link between their jobs and agency goals.

FAA employees report over 1500 work-related injuries or illnesses each year. AEP facilitates agency efforts to lessen the number and costs of these injuries and illnesses. Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance cost and improve reliability.

## Flight Plan Target: Leadership and Accountability

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

### Strategic Initiative: Organizational Excellence Action Plans

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

#### Strategic Activity: AEP Organizational Excellence Plan

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

##### Activity Target 1:

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

##### Activity Target 2:

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

##### Activity Target 3:

LOB/SOs will implement any necessary changes in their OE Action Plans based on employee feedback and/or changes in organizational direction or requirements, and communicate those changes to employees and continue implementation. Due June 30, 2010

#### Activity Target 4:

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

## Strategic Initiative: Legislative Proposal for Reauthorization

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

### Strategic Activity: FAA Reauthorization (Environment)

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

#### Activity Target 1:

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

### Strategic Activity: FAA Reauthorization (Policy)

Lead the implementation of reauthorization as required by statute. Develop, provide analysis and technical assistance on draft legislative proposals as necessary. Implement legislation on current programs as necessary for FAA's reauthorization.

#### Activity Target 1:

Oversee the implementation of legislation on current programs as necessary for FAA's reauthorization by dates consistent with the reauthorization legislation implementation plan. Due September 30, 2010

### Strategic Activity: FAA Reauthorization (Strategy)

Develop a strategy for the next FAA reauthorization.

#### Activity Target 1:

Provide briefings and recommendations on background, status and needs for FAA reauthorization to senior management. Due September 30, 2010

## Strategic Initiative: Leadership Development

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

### Strategic Activity: AEP Leadership Development Compliance

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

**Activity Target 1:**

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

**Activity Target 2:**

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

## Strategic Initiative: Harassment, Reprisal, and Retaliation Free Workplace

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

### Strategic Activity: AEP Harassment- and Retaliation-Free Workplace Training

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

**Activity Target 1:**

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

**Activity Target 2:**

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

**Activity Target 3:**

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

**Activity Target 4:**

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

## Strategic Initiative: New Hires with Targeted Disabilities

Each FAA organization will track and report quarterly on actions taken in support of the Secretary of

Transportation's fiscal year goal that 3 percent of all new hires are individuals with targeted (severe) disabilities.

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

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

**Activity Target 1:**

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

## Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as:  
 10-15 percent savings for strategic sourcing for selected products and services;  
 By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet;  
 Annual reduction of \$15 million in Information Technology operating costs;  
 By FY 2010, reduce overhead costs 5-10 percent through automation of invoice processing. FY 2010 Target: 90% of targeted savings

## Strategic Initiative: Productivity and Financial Metrics

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

### Strategic Activity: AEP Staff Overhead Rate Efficiency Measure

AEP's efficiency measure will be an AEP-10 staff overhead rate, as a percentage of the total AEP labor rate.  
 From a baseline of 9% in FY 2007, AEP's target for FY 2010 is to remain at 8.5%.

**Activity Target 1:**

AEP will continue to report quarterly to ABA on its labor rate as a factor of the labor rate of AEP. Due January 31, 2010

**Activity Target 2:**

AEP will continue to report quarterly to ABA on its labor rate as a factor of the labor rate of AEP. Due April 30, 2010

**Activity Target 3:**

AEP will continue to report quarterly to ABA on its labor rate as a factor of the labor rate of AEP.  
Due July 31, 2010

**Activity Target 4:**

AEP will continue to report FY09 4th quarter results to ABA on its labor rate as a factor of the labor rate of AEP. Due October 31, 2009

**Activity Target 5:**

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

## Strategic Initiative: Reduce Information Technology Operating Costs

Achieve an annual reduction of \$15 million in Information Technology operating costs.

### Strategic Activity: Lexmark Printer Agreement

Savings; Replace 13 currently leased Xerox printers with lease to purchase 4 Lemark multi-function units (420.93 each), purchase 7 Lexmark printers (\$479.17 each). Current lease cost \$57,705. Total new agreement cost is (\$31,734) this includes (lease, purchase, toner, and supplies). FY 2010 total cost savings is 25,971.

**Activity Target 1:**

Achieve 90% projected year end savings of \$14,780.00 Due September 30, 2010

## Flight Plan Target: Information Security Program

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

## Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

### Strategic Activity: AEP Support for Enabling Enterprise-wide Conformance

Lines of Business and Staff Offices will work with AIO to update the infrastructure and application inventories

**Activity Target 1:**

AEP will update its infrastructure and application inventory for conformance to the IT Enterprise Architecture. Due September 30, 2010

## Flight Plan Target: Customer Satisfaction

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

## Strategic Initiative: Customer Requirements Review

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

### Strategic Activity: Customer Survey Oversight

Oversee development and administration of surveys, including those done in conjunction with the American Customer Satisfaction Index (ACSI), that are conducted by the Lines of Business of key FAA customers and encourage and facilitate more comprehensive surveying of our customers.

**Activity Target 1:**

Ensure that Lines of Business (LOBs) conduct their specified surveys and publish results according to their schedules. Due September 30, 2010

## Strategic Initiative: Flight Plan Assessment and Business Planning

Monitor and report progress on Flight Plan targets and initiatives and establish the appropriate linkages and accountability in each LOB/SO with annual Business Plans.

### Strategic Activity: Flight Plan Progress Meetings

Staff, support, and coordinate input to monitoring Agency accomplishments.

**Activity Target 1:**

Fully staff and support monthly Flight Plan Progress Meetings (unless canceled or Administrator wants new reporting approach). Due September 30, 2010

**Activity Target 2:**

Provide the Administrator and AEP/APO monthly: Flight Plan meeting materials as specified, Administrator talking points, and analysis that highlights key questions and issues for any preparatory meetings and the Flight Plan Progress Meeting itself (unless canceled or Administrator wants new reporting approach). Due September 30, 2010

### Strategic Activity: Management Software Support

Support all FAA organizations in using management software to manage their Flight Plan and Business Plan responsibilities.

**Activity Target 1:**

Import database objects from Business Plan Builder and build the Flight Plan structure into management software through the Activity level. Due November 15, 2009

**Activity Target 2:**

Coordinate with FAA organizations to build core activities into management software, as requested by organizations, within 60 days of a new organizational request. Due December 31,



2009

**Activity Target 3:**

Provide help desk support with 1-day turnaround for initial management software user training within a week of submission of a new user request form. Provide training opportunities in advanced functions (Power User and/or Location/System Administrator training) on an as needed basis. Due September 30, 2010

**Activity Target 4:**

Coordinate with management software vendor and AMI-310 - Office of Information Technology (server providers) on management software updates, maintenance, and training as needed. Due September 30, 2010

**Strategic Activity: Develop Business Plans**

Oversee the development of Business Plans for use as an input to the budgeting and performance assessment processes and as a tool for organizations to manage their fiscal year operations.

**Activity Target 1:**

If the Flight Plan is updated to cover FY 2010-2014, lead the refresh of Business Plans to support the new Flight Plan within 70 business days after new Flight Plan is finalized. Due September 30, 2010

**Activity Target 2:**

Ensure FY 2011 Business Plans are refreshed and FY 2012 Business Plans are created as input for the FY12 budget formulation. Due May 30, 2010

**Strategic Initiative: Communicate the Flight Plan**

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.

**Strategic Activity: Employee and Stakeholder Communication**

Communicate and conduct outreach with FAA employees and stakeholders on the Flight Plan and FAA's progress achieving its goals. (Only APO resources are included.)

**Activity Target 1:**

Publish the Flight Plan on the Internet within 15 days of the Administrator's Flight Plan release. Due September 30, 2010

**Activity Target 2:**

Publish and make initial distribution of new hard copy Flight Plan within 15 days of the Administrator's Flight Plan release. Due September 30, 2010

**Activity Target 3:**

Coordinate communication with stakeholders announcing the Flight Plan within 15 days of the Administrator's Flight Plan release. Due September 30, 2010

**Activity Target 4:**

Respond to comments during outreach within twenty (20) business days of Chief of Staff or Administrator final approval. Due September 30, 2010

**Strategic Activity: Quarterly Report to the Public**

Provide public information on Flight Plan progress at least quarterly, published on the Internet within 6 weeks of the end of the quarter. (Only APO resources included in the dollars.)

**Activity Target 1:**

Publish previous year 4th quarter "How are we performing" reports on the Internet within 6 weeks of the end of the quarter. Due November 13, 2009

**Activity Target 2:**

Publish 1st Quarter "How are we performing" reports on the Internet within 6 weeks of the end of the quarter. Due February 15, 2010

**Activity Target 3:**

Publish 2nd Quarter "How are we performing" reports on the Internet within 6 weeks of the end of the quarter. Due May 15, 2010

**Activity Target 4:**

Publish 3rd quarter "How are we performing" reports on the Internet within 6 weeks of the end of the quarter. Due August 13, 2010

**Strategic Initiative: Standardize FAA Websites**

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

**Strategic Activity: Web Strategies**

Update AEP web strategies and action plans in writing to the FAA Web Manager.

**Activity Target 1:**

AEP will update and present its web strategies and action plan to the FAA Web Manager, as well as brief the FAA Web Council.. Due January 20, 2010

**Activity Target 2:**

AEP will present a web progress report to the FAA Web Manager. Due March 31, 2010

**Activity Target 3:**

AEP will present a web progress report to the FAA Web Manager. Due June 30, 2010

**Activity Target 4:**

AEP will ensure and present certification to the Administrator that 95 percent or more of its web pages comply with FAA web standards, policies and requirements including those outlined in the

## Flight Plan Target: OPM Hiring Standard

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

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### Strategic Initiative: External Recruiting

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

#### Strategic Activity: AEP Mission-Critical Hiring

Identify mission-critical external hires.

##### Activity Target 1:

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

## Core Business Target: Business Planning

Percentage of Business Planning customers completing the Spring survey rating Business Planning support as "good" or "excellent". FY10 Target: 87.6%

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### Core Business Initiative: Business Planning

Manage the agency-wide business planning process.

#### Core Activity: Improve Business Plan Builder Capabilities

Based on user/customer requirements, additional modifications may need to be made to the Business Plan Builder.

##### Activity Target 1:

Determine additional customer requirements. Due December 31, 2009

##### Activity Target 2:

If required, manage new release of Business Plan Builder in sufficient time for next Spring cycle of Business Planning beginning in March 2010. Due February 28, 2010

## Core Business Target: Flight Plan Support

Provide successful Flight Plan support, as measured by Administrator and Management Team satisfaction with the process as developed, executed, and modified, at the end of each planning cycle. Satisfaction will be gauged through a survey or individual interviews.

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## Core Business Initiative: Flight Plan Support

In addition to activities that support specific Flight Plan initiatives, support strategic planning and management throughout the FAA and the Department of Transportation.

### Core Activity: Flight Plan Revision

Coordinate development and revision of Flight Plans and coordinate Flight Plan-related outreach to FAA employees and external stakeholders.

#### Activity Target 1:

Within 14 days of Administrator guidance, develop strategic planning process timeline. Due September 30, 2010

#### Activity Target 2:

Once developed, initiate the new planning process. Due September 30, 2010

#### Activity Target 3:

Conduct outreach to employees and stakeholders for the new strategic plan, as required by the new process. Due September 30, 2010

#### Activity Target 4:

Complete the new strategic plan. Due September 30, 2010

#### Activity Target 5:

Publish and distribute (electronically or in print) the new strategic plan. Due September 30, 2010

### Core Activity: DOT Strategic Plan

Work with DOT on strategic and performance planning; support the DOT Strategic Plan.

#### Activity Target 1:

Respond to DOT requests within scheduled deadlines. Due September 30, 2010

### Core Activity: OSI and STI Support

Work with AHR to identify and apply STI criteria, evaluate all executives' proposed Short Term Incentive packages, and insure their linkage to the Flight Plan. Develop the proposal for the Organizational Success Increase for FY 2009 and staff the Administrator in making his FY 2009 OSI determination. Note: These dates are dependent on dates set by AHR for STI updates and are usually during 1-2 weeks in November.

#### Activity Target 1:

Provide executive training on Measuring Organizational Performance. Due November 10, 2009

#### Activity Target 2:

Provide staff support for closeout of FY09 STIs. Due November 30, 2009

#### Activity Target 3:

Complete analysis of actual FY09 performance and payout options for OSI. Due November 30, 2009

#### **Activity Target 4:**

Collaborate with AHR with recommendations on any modifications to the pay for performance process. Due September 30, 2010

#### **Core Activity: Strategic Planning Support for New Administrator**

Familiarize the Administrator with existing strategic and performance planning and management processes, including the Flight Plan, Flight Plan Meetings, Business Plans, outreach, and reporting, then work with the him to evolve and update those processes.

##### **Activity Target 1:**

Initiate implementation of changes to strategic management (Flight Plan meetings, Business Planning, software and reporting), as part of the new reporting year, within 90 days of AOA approval. Due September 30, 2010

##### **Activity Target 2:**

Research and identify best practices and techniques for strategic management. Identify current strengths and weaknesses within the FAA strategic system, including schedule, annual revision, outreach, and coordination with other management systems (budget, personnel, etc.). Develop recommendations for executive approval as necessary. Due September 30, 2010

#### **Core Activity: Flight Plan Change Requests**

Coordinate the approval or disapproval of LOB/SO Flight Plan Change Requests for the agency as required.

##### **Activity Target 1:**

Non-budget related Change Requests shall be processed within processing guidelines. Due September 30, 2010

##### **Activity Target 2:**

Support Budget related changes (post enactment of agency budget or year long continuing resolution and notification to LOBs and SOs of final numbers) with ABU. Due September 30, 2010

#### **Core Business Target: APO Customer Outreach**

Satisfaction of senior management with the timeliness of the response once a specific issue or need is identified.

#### **Core Business Initiative: Stakeholder Relationship Management**

Satisfaction of senior management with the timeliness of the response once a specific issue or need is identified.

#### **Core Activity: MAC / ATS Board Management**

Provide agency interface with two Congressionally-mandated advisory boards. The Management Advisory Council (MAC) and Air Traffic Services (ATS) Committee provide advice and counsel to the Administrator on all aspects of agency performance to include implementation of the Next Generation Transportation System (NextGen). The ATS reports annually to Congress specifically on the performance of the Air traffic Organization.

##### **Activity Target 1:**

Facilitate meetings with the MAC and ATS as requested by the Administrator. Due September 30, 2010

#### **Core Activity: FAA Stakeholder Database**

Manage a comprehensive and accurate database of current FAA stakeholder information.

##### **Activity Target 1:**

Within timeframe agreed upon with requestor, provide customers stakeholder information for outreach activities. Due September 30, 2010

##### **Activity Target 2:**

Perform weekly updates as needed based on aviation industry personnel changes. Due September 30, 2010

#### **Core Business Target: Policy Initiatives**

Recommend agency actions to legislation, identify change areas of FAA mission that require legislative action and adequately research policy to the satisfaction of senior management.

Initiate at least one major research initiative per year (if necessary and funding is available).

#### **Core Business Initiative: Policy Initiatives**

Develop, research, analyze, monitor and recommend policy and legislative initiatives for civil aviation and commercial space transportation.

#### **Core Activity: Prepare, analyze, and monitor policy and legislative initiatives**

For the duration of this current FAA authorization, monitor and analyze legislative proposals affecting the FAA. Identify specific additional legislative changes for consideration by the Administration and Congress.

##### **Activity Target 1:**

Legislative proposals are monitored and actions recommended in accordance with specified deadlines. Due September 30, 2010

## **Core Activity: Research Agenda for Policy**

Maintain update, and continue to use the research agenda for Policy initiative development.

Coordinate the agenda with other FAA research programs (e.g. Environment Research Program, Airport Cooperative Program and MITRE/CAASD Research).

### **Activity Target 1:**

Maintain a current APO research topics/initiatives database. Due March 31, 2010

### **Activity Target 2:**

Track and report on progress of those research/initiatives quarterly. Due September 30, 2010

### **Activity Target 3:**

Disseminate research results so that research is incorporated within appropriate FAA policies and work programs. Due September 30, 2010

## **Core Activity: Identify Cross-cutting NextGen policy issues**

Identify and initiate resolution of novel and cross-cutting NextGen policy issues Identify and make recommendations on policy issues associated with NextGen implementation.

### **Activity Target 1:**

Coordinate aviation policy initiatives with JPDO. Due September 30, 2010

### **Activity Target 2:**

Develop policy recommendations for novel and cross-cutting NextGen policy issues. Due September 30, 2010

## **Core Business Target: FAA Financing**

Complete Trust Fund analysis within 30 of receipt of data and forecast.

## **Core Business Initiative: Airport and Airway Trust Fund**

Monitor and project the status of resources available from the Airport and Airway Trust Fund. Compare inflows and outflows. Analyze alternative methods of providing funding to the FAA.

### **Core Activity: Trust Fund Analysis**

Develop and analyze forecasts of trust fund revenues and expenditures at least twice a year for OMB and CBO.

Develop and analyze proposals for alternatives to current tax structures. Conduct outreach for the aviation community on alternative financing approaches.

### **Activity Target 1:**

Forecasts are provided to OMB and CBO according to their published schedule, typically in

December and June. Due September 30, 2010

### **Activity Target 2:**

Within 30 days of receipt of certification from Treasury Department, Variance analysis on actual Trust Fund receipts. Due September 30, 2010

### **Activity Target 3:**

Coordinate FAA position on financing alternatives and develop legislative proposals as needed. Due September 30, 2010 Due September 30, 2010

## **Core Business Target: Placeholder for OSHA F&E Money**

The OSHA office was transferred to AHR and their \$52,000 in F&E Travel money was left in our base. It will be corrected in FY11.

## **Core Business Initiative: F&E Placeholder**

This is the placeholder for the OSHA F&E Money

### **Core Activity: F&E Placeholder**

Placeholder for OSHA F&E Money

### **Activity Target 1:**

Track and ensure F&E Money is spent correctly. Due September 30, 2010