



**Federal Aviation  
Administration**

# **Air Traffic Organization**

## **Fiscal Year 2012 Business Plan**



# FY2012 ATO Business Plan

The Air Traffic Organization's (ATO) Fiscal Year 2012 Business Plan has been developed through a structured process, targeted both to respond to Destination 2025 initiatives and to meet the challenges posed by the turbulent environment in which the ATO will operate over the next five years.

ATO is poised to perform with rigor and to work with our customers and stakeholders to meet their most urgent needs by leveraging our strengths through globalization and innovation. This Business Plan reflects the specific actions and commitments we are taking in Fiscal Year 2012 to follow those focus areas. Each year, our Business Plan will map out the specific activities and commitments for that year that lead to a transformed ATO in the future. In 2012 and beyond, our ATO Plan will build on our success, continue the strategic transformation we have begun, and accelerate our performance improvements.

We will support Destination 2025 goals of Move to the Next Level of Safety, Create Our Workplace of the Future, Deliver Aviation Access through Innovation, Sustain Our Future, and Advance Global Collaboration.

## Next Level of Safety

Our vision is to enhance NAS safety by anticipating and correcting potential sources of risk before they can jeopardize safety. ATO Safety will continue to support a generative safety culture by encouraging open reporting through our voluntary safety reporting programs, by leveraging technology to help passively collect data, and by putting in place performance measurements that support the identification of latent risk in the system. We will expand the ATO's integrated safety management system by enhancing safety risk analysis, and providing our employees with the training, data and tools necessary for continuous improvement. This allows our operational employees to focus on what is most important -- the delivery of safe air traffic services.

## Strategic Measure: Commercial Air Carrier Fatality Rate

Reduce the commercial air carrier fatalities per 100 million persons on board by 24 percent over 9-year period (2010-2018). No more than 6.2 in 2018. FY 2012 Target: 7.6

## Strategic Initiative: Runway Safety Areas (CIP#:N17.01-01)

Where practical, upgrade Runway Safety Areas to meet standards.

## Strategic Activity: Runway Safety Area (RSA) NAVAID Improvements

Complete all practicable RSA NAVAID improvements at certificated airports by the end of FY2015.

### Activity Target 1:

Provide update of F&E-funded RSA completion plan showing year by year targets through FY 2015. Due June 30, 2012

### Activity Target 2:

Complete 21 F&E-funded RSA improvement projects. Due September 30, 2012

### Activity Target 3:

Provide funding and procure 15 systems for RSA projects. Due September 30, 2012

## Strategic Initiative: Aeronautical Information Management (AIM) Modernization (CIP#:A08.03-02)

Modernize Aeronautical Information Management (AIM) services to deliver accurate and timely digital aeronautical information, products and services to customers, including improved Notices to Airmen (NOTAM) and improved information on restricted and regulated airspace.

## Strategic Activity: Notice to Airmen (NOTAM)

Implement strategies to modernize the United States NOTAM system to improve efficiency, timeliness, safety and value of NOTAMS to global NOTAM customers.

### Activity Target 1:

Maintain NOTAM system to collect, quality control, and distribute military and civilian US NOTAM. Report system's availability monthly. Due September 30, 2012

### Activity Target 2:

Demonstrate the capability for collection of all Core Airports. Due September 30, 2012

### Activity Target 3:

Complete NOTAM Search ATC Safety Case and Test NCP. Due September 30, 2012

## Strategic Activity: AISR Modernization

Provide services to support preflight, in-flight, and post flight activities for pilots, air traffic control and other NAS customers and system.

**Activity Target 1:**

Provide initial development and implementation of flight plan update and graphics enhancement for new ICAO flight plan requirements. Due September 30, 2012

**Strategic Activity: Architecture and AMS**

Develop baseline and future AIM architecture consistent with international and FAA standards and best practices. Ensure FAA AMS processes are incorporated into AIM systems development.

**Activity Target 1:**

Complete FRD and Business Case Analysis Report for AIM Modernization-Segment 2. Due September 30, 2012

**Strategic Activity: Military and Air Traffic Control (ATC) Airspace Management**

Provide services to support safe and effective use of military and ATC airspace.

**Activity Target 1:**

Maintain minimum required systems availability to support military airspace scheduling. Report SAMS systems availability/monthly status. Due September 30, 2012

**Activity Target 2:**

Deliver the replacement CARF system. Due September 30, 2012

**Strategic Activity: AIM Modernization Segment 1 NAS Plan Hand Off**

AIM Modernization Segment 1 NAS Plan Hand Off provides for the funding for the support and maintenance of the hardware, software, and peripheral requirements for AIM Modernization Segment 1.

**Activity Target 1:**

Provide the support and maintenance for the hardware, software, and peripherals for AIM Modernization Segment 1. Due September 30, 2012

**Strategic Initiative: RNP/RNAV Helicopter Routes**

Apply appropriate FAA standards and criteria in the helicopter RNP/RNAV route development process.

**Strategic Activity: Simultaneous Non Interfering (SNI) Operations for RNP/RNAV Helicopter Routes**

Implement SNI operations to separation flight paths and landing areas of helicopters and fixed wing aircraft competing for terminal area airspace. Provide guidance, oversight, and coordination in developing and implementing RNP/RNAV helicopter routes.

**Activity Target 1:**

Implement the first set of public helicopter RNAV routes in one terminal area. Due September 30, 2012

**Strategic Initiative: Aviation Safety Information Analysis and Sharing**

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

**Strategic Activity: ATSAP/ASIAS Architecture**

Coordinate reliable and consistent data sharing of airway transportation system specialist safety information and ASIAS throughout FY12. Due September 30, 2012

**Activity Target 1:**

Coordinate reliable and consistent data sharing of air traffic control safety information between Air Traffic Safety Action Program (ATSAP) and ASIAS throughout FY2012. Due September 30, 2012

**Activity Target 2:**

Coordinate reliable and consistent data sharing of safety information between the Technical Operations Safety Action Program (T-SAP) and ASIAS throughout FY2012. Due September 30, 2012

**Strategic Measure: General Aviation Fatal Accident Rate**

Reduce the general aviation fatal accident rate to no more than 1 fatal accident per 100,000 flight hours by 2018. FY 2012 Target: 1.07

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**Strategic Initiative: AFSS Contract**

Manage the Automated Flight Service Station (AFSS) contract to provide quality flight services to the contiguous United States, Puerto Rico, and Hawaii.

**Strategic Activity: Flight Service Contract Oversight - Quality Assurance**

Maintain an effective program to monitor performance of Contract Service Provider (Lockheed Martin) for AFSS Contract to determine achievement of Acceptable Performance Level (APL).

**Activity Target 1:**

Evaluate and/or validated CONUS AFSS contract performance data and report results quarterly. Due September 30, 2012

**Strategic Activity: Flight Services Contract Oversight - Monitor Staffing, Training, and Operational Certifications**

Continue to execute the Lockheed Martin contract by providing oversight of Contract Flight Services to the contiguous United States, Puerto Rico, and Hawaii.

**Activity Target 1:**

Use management controls including metrics, to determine CONUS vendor compliance with AFSS contract service requirements relating to staffing, training controls, and operations certifications. Report monthly. Due September 30, 2012

**Strategic Activity: Flight Services Contract Oversight - Customer Satisfaction**

Collect and evaluate the customer satisfaction assessments and quarterly surveys of Lockheed Martin's FS-21 Flight Services delivery to maintain and improve the quality of services provided to FAA Customers.

**Activity Target 1:**

Conduct periodic trend analysis with customer feedback to develop reports and recommendations for improvements. Due April 30, 2012

**Activity Target 2:**

Report quarterly survey results within 60 days of survey completion. Due September 30, 2012

**Strategic Activity: Flight Services Oversight - Monitor Costs**

Monitor the cost of providing Flight Services and produce analysis of benefits and identify efficiencies and cost effective improvements.

**Activity Target 1:**

Track and report expected savings and cost avoidances resulting from the AFSS A-76 effort. Due August 15, 2012

**Activity Target 2:**

Ensure budget activities for CONUS Automated

Flight Service Stations remain within the overall 10% established variance Due September 30, 2012

**Strategic Measure: Runway Incursions (Category A and B)**

Maintain the rate of serious runway incursions at or below 20 per 1000 events. FY 2012 Target: 20/1000 events

**Strategic Initiative: Human Error Risk Reduction (CIP#:X01.00-00)**

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

**Strategic Activity: Runway Incursion Risk Reduction**

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

**Activity Target 1:**

Conduct a minimum of 36 Regional Runway Safety Action Team meetings. Runway Safety Action Team reports will be issued and recommendations entered into the ATO Safety's Runway Safety Tracking System and tracked on a continual basis for timely implementation and/or disposition. Interim goal of 18 Runway Safety Action Team meetings by March 31, 2012 and more than 36 Runway Safety Action Team meetings by the end of the fiscal year. Due September 30, 2012

**Activity Target 2:**

Conduct activities (briefings, staff a safety booth) to prepare for and participate in "Sun 'n Fun" Fly-In Aviation Safety Convention. Due April 30, 2012

**Activity Target 3:**

Conduct activities (briefings, staff a safety booth) to prepare for and participate at the "Oshkosh" annual fly in. Due August 30, 2012

**Activity Target 4:**

Conduct/participate in at least 200 of the following: Local Runway Safety Action Team meetings, Pilot Seminars that complement the WINGS program, Federal Aviation Administration's Pilot Proficiency Awards Program, and Flight Instructor Refresher Courses, Commercial Flight Instructor/Designated

Pilot Examiner refresher courses, Airport Safety Meetings and/or Air Traffic Control Safety Awareness Initiatives, etc. at both towered and non-towered airports. Complete an interim goal of at least 100 by March 31, 2012. Due September 30, 2012

### **Strategic Activity: Improved Training and Analysis for Reducing Runway Incursions**

Analyze and investigate operational deviations to identify causes and prevention action.

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

Quarterly Error Analysis Report for runway incursions, January 15, 2012; April 15, 2012; July 15, 2012; September 30, 2012 Due September 30, 2012

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

Produce a Quarterly Report tracking action items and identifying new action items based on systems analysis, January 15, 2012; April 15, 2012; July 15, 2012; September 30, 2012. Due September 30, 2012

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

Provide Controllers with human factors training to help identify situation where performance may be compromised from a controller or pilot perspective. Due September 30, 2012

### **Strategic Initiative: Runway Status Lights (CIP#:S11.01-02)**

Continue to evaluate and deploy runway status lights at ASDE-X airports.

#### **Strategic Activity: Deploy Runway Status Lights**

The Runway Status Lights (RWSL) System integrates a light warning system with approach and surface surveillance systems to provide a visual signal indicating to pilots and vehicle operators that it is unsafe to enter, cross or begin takeoff on a runway. The RWSL system is driven automatically using computer processing of integrated Airport Surface Detection Equipment -- Model X and terminal surveillance information. The RWSL system software detects the presence and motion of aircraft and surface vehicles on or near the runways, illuminates red runway-entrance lights (RELs) if the runway is unsafe for entry or crossing, and illuminates red takeoff-hold lights (THLs) if the runway is unsafe for departure. The system extinguishes the lights automatically as appropriate when the runway is no longer unsafe. The RWSL program received approval

from the JRC for 22 operational and 3 support sites. The deployment of Runway Status Lights (RWSL) will provide another layer of safety to help reduce runway incursions and provide a direct warning capability to flight crews and airport vehicle operators. RWSL Program Segment 1 activities include completion of Site Acceptance Test (SAT) and achieving Initial Operational Capability (IOC). In FY2012 begin implementing and deploying production Runway Status Lights systems. RWSL Program Segment 1 activities include completion of Factory Acceptance Test and delivery of systems to the field.

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

Complete site acceptance testing (SAT) at one (1) RWSL site Due June 30, 2012

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

Deliver one (1) RWSL system to site Due September 30, 2012

### **Strategic Activity: Deploy Runway Safety Lights**

Provide guidance and assistance in finalizing the RWSL Program Requirements and in the development and review of the various safety plans, analyses and other document required to obtain an initial investment decision.

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

Conduct continuous monitoring to ensure safety plans that identify safety requirements and/or controls are in compliance. Due September 30, 2012

### **Strategic Initiative: Improved Runway Incursion Analysis Capability (CIP#:X01.00-00)**

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

#### **Strategic Activity: Runway Safety Council**

Senior-level safety officials from a select group of organizations participate and meet regularly. The Council, under the direction of a government (Director of Runway Safety) and industry (Aircraft Owners and Pilots Association (AOPA) Director of Education) co-chair, will set overall policy and oversee the Root Causal Analysis Team.

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

The Root Causal Analysis Team will review and evaluate four (4) events (serious and/or significant incursions) and report results and recommendations to the Runway Safety Council.

Interim target of two (2) reviews by March 31, 2012. Due September 30, 2012

**Activity Target 2:**

The Runway Safety Council will meet at least two times per year to review and act on recommendations from the Root Causal Analysis Team. Due September 30, 2012

**Strategic Activity: Runway Safety Council (RSC) Implementation Plan**

The Root Causal Analysis Team (RCAT) examines data and related information from, but not limited to, Pilot Deviations, Operational Errors and Vehicle/Pilot Deviations to determine root causal factors. The team then identifies intervention strategies to eliminate and/or mitigate the root causal factors leading up to the incident and provide a strategy for implementation of the recommendations to the RSC. The RCAT will examine data from AFS (PD's), ATO (OE's) and ARP (V/PD's) investigations and attempt to determine root causal factors for the incident. The data used in these analyses will be a consolidation of many offices' input and will delve deep into the reasons and/or causes for the incident as well as those circumstances that allowed the incident to occur. The diverse makeup of the subject matter experts (SMEs) will enhance the capability of the team to discover those factors that have evaded discovery to date. Once these root causal factors are identified, the team will examine ways to create controls that will limit, or eliminate, their reoccurrence. For those periods of reduced severe Category incursions, the team will use historical data to identify priority airports in an effort to mitigate hazards and offer safety recommendations to reduce risks. The RSC will review output from the RCAT and adopt a strategy to implement the recommendations and/or call for further study of an issue.

**Activity Target 1:**

AJS-4 will provide an agenda at least one week prior to the RCAT meeting and identify the serious events that will be evaluated accompanied by the PDs, OEs, and V/PDs associated with the events. Prior to the meeting, the AFS SME will review Enforcement Investigation Reports (EIR) and Letters of Investigation (LOI) identified on the monthly agenda and will be prepared to discuss findings Due September 30, 2012

**Activity Target 2:**

Assess progress to ensure support provided is meeting monthly expectations and is projected to achieve end of year 7 of 10 Initiative Profile/performance goal. Due March 31, 2012

**Strategic Measure: Information Systems Security**

Ensure no cyber security event significantly degrades or disables a mission-critical FAA system. FY 2012 Target: 0

**Strategic Initiative: FAA Privacy Program**

Protect FAA sensitive and individual privacy information from unauthorized disclosure.

**Strategic Activity: Stabilize Information Assurance/Privacy Operations**

Mature the Data Loss Prevention program and reduce the PII vulnerabilities throughout the FAA.

**Activity Target 1:**

Participate in remediation efforts with the Privacy office to monitor, track, and report remediation of personally identifiable information (PII) vulnerabilities identified during Data Loss Prevention (DLP)/Security scanning to ensure reduction rate occurs within risk defined by the CIO. Reporting dates are tied to DLP scanning cycles. Due September 30, 2012

**Activity Target 2:**

Implement ATO data element reviews for PII systems determined to be high risk. Report status of milestone activities to the Privacy office. Due September 30, 2012

**Activity Target 3:**

Report status of ATO activities to Reduce/Eliminate Social Security Numbers (SSNs) as detailed in the SSN Reduction/Elimination Plan. Due September 30, 2012

**Strategic Activity: Ensure Privacy Program Compliance**

Develop Privacy Program plans and controls and assess compliance.

**Activity Target 1:**

Participate in privacy compliance reviews of PII systems in accordance with approved plan. Incorporate deficiencies into the Authorization process. Due September 30, 2012

**Activity Target 2:**

Participate in third party privacy controls evaluations for LOB/SO contractor operated systems in accordance with approved plan.

Incorporate deficiencies into the Authorization process. Due September 30, 2012

of the three (3) Service Areas. Due September 30, 2012

**Activity Target 3:**

Complete 100% of all PTAs, PIAs and SORNs as required. Ensure PTA/PIA and SORNs are reviewed by the Privacy Office. Due September 30, 2012

## Strategic Measure: System Risk Event Rate (SRER)

Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. FY 2012 Target: 20/1000 events

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## Strategic Initiative: Improve Measurement and Analysis of Safety Performance

Conduct analysis and disseminate findings of Risk Analysis Events (loss of standard separation of less than 66% required radar separation) on a quarterly basis. Generate Corrective Action Requests (CAR) when appropriate for identified high-risk hazard trends identified through analysis of Risk Analysis Events.

### Strategic Activity: System Risk Event Rate (SRER)

Validate and analyze instances of non-compliance with radar separation standards (loss of separation) to accurately measure the air traffic system's conformance to the System Risk Event Rate (SRER). Generate Corrective Action Requests (CAR) when appropriate for identified high-risk hazard trends identified through analysis of Risk Analysis Events (RAEs).

**Activity Target 1:**

Identify/update ATO Top 5 hazards (based on analysis of RAEs) on an annual basis. Due September 30, 2012

**Activity Target 2:**

Track, monitor, and assess mitigations enacted by the ATO to address the Top 5 hazards. Disseminate findings on an annual basis. Due September 30, 2012

**Activity Target 3:**

Establish AJS validation process for losses of separation, SRER Risk Analysis Process and Safety Analytical Teams, as well as Procedures and Tracking of Corrective Action Request in each

## Strategic Activity: - Establish Common Automated Losses of Standard Separation Reporting Platforms

Activity: Develop a system that integrates recorded airborne and ground surveillance systems and other similar National Airspace System (NAS) data feeds to provide common platform for the detection and reporting of suspected Losses of Standard Separation events in the Enroute, Terminal and Surface environments by the end of fiscal year 2014.

**Activity Target 1:**

In conjunction with ATO En Route, Terminal, Technical Operations, NexGen & Operations Planning and Systems Operations continue system development based on requirements established in FY11 for common platform for detecting, recording, and reporting losses of standard separation identifiable from recorded radar data at all ATO facilities. Provide the first of the bi-annual reports to the Chief Operating Officer (COO) on development accomplishments and planned activities by March 31, 2012 and the second report at the end of the fiscal year. Due September 30, 2012

## Strategic Activity: Establish Common Automated Losses of Standard Separation Reporting Platforms

Develop a system that integrates recorded radar and other similar NAS data feeds to provide common platform for the detection and reporting of suspected losses of standard separation events in the Enroute, Terminal and Surface environments by the end of FY2014.

**Activity Target 1:**

Provide necessary technical and administrative support to accomplish system modifications required to Terminal Radar systems (e.g., STARS, ARTS, ASDE, NOP, etc.) to establish common platform for the detection and reporting of suspected loss of standard separation events in the Terminal Radar and Airport/Surface facilities Due September 30, 2012

**Activity Target 2:**

Perform interim assessment on the progress towards meeting year end objective of having provided the necessary technical and administrative support to accomplish system modifications required to Terminal Radar systems (e.g., STARS, ARTS, ASDE, NOP, etc.) to

establish common platform for the detection and reporting of suspected events. Due June 30, 2012

airborne losses of separation. Due September 30, 2012

### **Strategic Activity: Develop Common Platform System Risk Event Rate (SRER) Detection and Reporting System**

Develop a system that integrates recorded radar and other similar NAS data feeds to provide a common platform for the detection and reporting of suspected loss of standard separation events in the Enroute, Terminal and Surface environments by the end of 2014 pending sufficient funding and ATO-wide support.

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

Provide software development support during the Development Phase of a common platform for the detection and reporting of suspected events in the Enroute, Terminal and Surface environments. Due September 30, 2012

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

Assist in establishing/enhancing infrastructure in support of NAS-wide common platform for the detection and reporting of suspected loss of standard separation events in the Enroute, Terminal and Surface environments. Due September 30, 2012

### **Strategic Initiative: Hazards Mitigation**

Implement 80% of approved interventions to mitigate the top 5 hazards associated with airborne losses of separation.

#### **Strategic Activity: Hazards Mitigation**

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation.

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

Target(s) considered from the Corrective Action Plan sent under separate attachment. Due September 30, 2012

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

Target(s) considered from the Corrective Action Plan sent under separate attachment. Due September 30, 2012

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

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with

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

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation. Due September 30, 2012

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

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation. Due September 30, 2012

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

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation. Due September 30, 2012

#### **Activity Target 7:**

From the Corrective Action Plan identify and implement 80% of the approved interventions to mitigate the top 5 hazards associated with airborne losses of separation. Due September 30, 2012

#### **Activity Target 8:**

Target(s) considered from the Corrective Action Plan sent under separate attachment. Due September 30, 2012

#### **Activity Target 9:**

Identify at least one representative from the AJW service unit to participate in the joint working group involved in the review of invalid (false or nuisance) ASDE-3/AMASS and ASDE-X Go-Around alerts, identification of possible mitigations, and initiation of recommendations. Once recommendations are approved, an implementation time line can then be established. Due September 30, 2012

#### **Activity Target 10:**

Identify at least one representative from the AJW service unit to assist as needed AJS, AJT & AJE in the effort to develop & utilize Mode-S technology data in an effort to minimize Altitude Deviations Due September 30, 2012

## **Core Measure: Safe and Efficient Delivery of En Route and Oceanic Air Traffic Control Services**

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Ensure the provision of safe and efficient air traffic control services throughout the En Route portion of the National Airspace System (NAS). The performance measure for ATO-En Route safety and efficiency measures is reduce risks associated with the most serious Losses of Standard Separation (LoSS) by limiting the rate to 20 or less for every thousand (.02) LoSS in the National Airspace System (NAS).

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### **Core Initiative: Provision of En Route and Oceanic Air Traffic Control Services**

Safety & Operations (AJE-3) supports the AJE mission of providing safe, secure, and efficient air traffic services to ATO customers operating in the NAS as well as international airspace assigned to U.S. control. Supports the management of civil and military air traffic in AJE navigable airspace by developing, recommending, and approving national policies and establishing national programs, standards, and procedures. Maintains, improves, directs, and manages the Safety Management System (SMS) nationally across AJE and ensures NAS safety by meeting the requirements, strategies, and goals of the FAA and the ATO. Ensures NAS changes have been assessed and analyzed for safety risk and that all risks are properly managed, mitigated, monitored, and tracked at the appropriate management level. Conducts certain safety and quality control reviews, audits, assessments, data analyses, trend analyses, and safety assurance activities to ensure continuity in air traffic management services decision making. Provides oversight, management, leadership, and support for national AJE technical training for controllers and serves as the operational interface for policy, budget, resource, initial certification, proficiency, refresher, and remedial training issues. Establishes requirements and ensures operational suitability of delivered software and hardware for AJE ATC operational systems, flight planning in the NAS, and the NextGen air transportation system.

### **Core Activity: En Route and Oceanic Services - Safety and Operations Services**

Support the AJE mission of providing safe, secure, and efficient air traffic services to ATO customers operating in the NAS as well as international airspace assigned to U.S. control.

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

Reduce risks associated with the most serious LoSS by limiting rate to 20 or less for every thousand (.02) LoSS in the National Airspace System (NAS). Due September 30, 2012

### **Core Measure: Assess Runway Safety Technology**

Demonstrate a ground-movement safety infrastructure by 2013 that provides direct warning capability to pilots, drivers, and controllers to reduce the severity of Runway Incursions.

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### **Core Initiative: Runway Incursion Reduction Program (RIRP) - ATDP - (S09.02-00) (CIP#:S09.02-01)**

The Runway Incursion Reduction Program (RIRP) will continue to develop and mature technology solutions to reduce the likelihood of runway incidents and accidents. All research, development and test activity will be aligned to support the FAA's National Runway Safety Plan. Operational evaluation test beds will be established, sustained or enhanced to support continued data recording and analysis to facilitate capital investment decisions. When appropriate, runway incursion prevention devices and systems will be tested and qualified with the objective of facilitating airport operator acquisition through the Airport Improvement Program.

### **Core Activity: Research and Development Portion of the Runway Incursion Prevention Technologies**

Sustain or enhance the prototype operational evaluation test beds to support continued data recording and analysis facilitating capital investment decisions. Continue to assess and develop Runway Status Lights functionality for application at small to medium sized airports utilizing low-cost, commercially available radar surveillance systems and efficient "green" technologies

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

Provide program oversight to monitor and assess status of resource funding and progress of established Activity Targets and internal milestones. Due September 30, 2012

### **Core Activity: Low Cost Ground Surveillance (LCGS) Systems**

Support Federal Aviation Administration's procurement decision of low cost ground surveillance (LCGS) systems. The Federal Aviation Administration is considering procurement of low-cost, commercially available radar surveillance systems that would reduce the risk of runway incursions at certain small and medium-sized airports. We would install these systems at airports that do not have Airport Surface Detection Equipment (either ASDE-3 or ASDE-X). A low-cost system will reduce the risk of ground

incidents or accidents, especially during periods of low visibility

**Activity Target 1:**

Provide program oversight to monitor and assess status of resource funding and progress of established Activity Targets and internal milestones. Due September 30, 2012

## **Core Measure: Safety: Ensure safety of the National Air Space (NAS)**

Technical Operations Services Unit is the leader in providing Ground and Space-based Navigation systems for commercial and private aviation pilots. Thousands of Technical Operations Systems Specialists maintain the existing ground-based equipment, while continuing to support completion of the Wide Area Augmentation System (WASS) for the next generation of navigation services. In addition to the many functions performed by Technical Operations, the Safety and Operations Support Directorate manages safety integration for all Technical Operations services and products and supports the work of ATO Safety Services Unit by helping it implement the ATO Safety Management System (SMS). The FAA's SMS focuses on National Airspace System (NAS) safety in the operation of air traffic control and navigation services. Technical Operations continually assesses the safety or risk factors in the NAS, responding with advanced technologies and processes that enhance the safety of the NAS.

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## **Core Initiative: Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI) (CIP#:C17.02-01)**

Acquire ASTI in accordance with the FAA Acquisition Management System (AMS).

### **Core Activity: Alaskan Satellite Telecommunications Infrastructure**

Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI). (WA88K00000)

**Activity Target 1:**

Complete System Design Review. Due February 29, 2012

**Activity Target 2:**

Conduct radome maintenance at 4 ASTI locations. Due September 30, 2012

## **Core Initiative: Analyze NAS Changes for Levels of Risk**

Analyze all NCPs to ensure there are acceptable levels of risk prior to configuration control decision.

### **Core Activity: Safety Risk Assessment**

Analyze Risk Assessment. (WA88B0)

**Activity Target 1:**

Ensure SRM documentation (SRMD or SRMDM) is submitted with all NCPs. Due September 30, 2012

**Activity Target 2:**

Conduct Internal Safety Assurance Program (ISAP) audit to assess the establishment of a safety culture. Due September 30, 2012

## **Core Measure: Provide Safe Terminal Air Traffic Control Services - Eastern Service Area**

Ensure the provision of safe terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) in FY 2012 by meeting or exceeding the safety outcomes stated in Destination 2025. The safety performance measures for ATO-Terminal in FY2012 are: 1) Maintain the rate of serious runway incursions at or below 20 per 1000 events, and 2) Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

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## **Core Initiative: Safely Manage Terminal Facilities**

Provide management oversight to ensure safe and efficient operations at terminal facilities within a specific geographical region.

### **Core Activity: Terminal Services Operations - Carolina District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measures for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measures for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Cincinnati District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measures for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measures for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Georgia District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Memphis District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - New England District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - New York District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by

maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - New York Tracon District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - North Florida District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Pittsburgh District**

Provide day-to-day management oversight and support to all terminal facilities within the districts

defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Potomac Tracon District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - South Florida District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Washington District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Independence District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Measure: Provide Safe Terminal Air Traffic Control Services - Central Service Area**

Ensure the provision of safe terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) in FY 2012 by meeting or exceeding the safety outcomes stated in Destination 2025. The safety performance measures for ATO-Terminal in FY2012 are: 1) Maintain the rate of serious

runway incursions at or below 20 per 1000 events, and 2) Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

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### **Core Initiative: Safely Manage Terminal Facilities**

Provide management oversight to ensure safe and efficient operations at terminal facilities within a specific geographical region.

### **Core Activity: Terminal Services Operations - Chicago Tracon District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Gateway District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Gulf District**

Provide day-to-day management oversight and support to all terminal facilities within the districts

defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Heartland District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Kansas City District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Lake District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Lone Star District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Metroplex District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Motown District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Northern Lights District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by

maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Orchard District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - San Jacinto District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard

separation within the National Airspace System.  
Due September 30, 2012

### **Core Activity: Terminal Services Operations - Two Rivers District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

## **Core Measure: Provide Safe Terminal Air Traffic Control Services - Western Service Area**

Ensure the provision of safe terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) in FY 2012 by meeting or exceeding the safety outcomes stated in Destination 2025. The safety performance measures for ATO-Terminal in FY2012 are: 1) Maintain the rate of serious runway incursions at or below 20 per 1000 events, and 2) Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

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### **Core Initiative: Safely Manage Terminal Facilities**

Provide management oversight to ensure safe and efficient operations at terminal facilities within a specific geographical region.

#### **Core Activity: Terminal Services Operations - Anchorage District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Denver District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Hawaii-Pacific District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most



serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - John Wayne District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Las Vegas District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Los Angeles District**

Provide day-to-day management oversight and support to all terminal facilities within the districts

defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Northern California District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

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

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

### **Core Activity: Terminal Services Operations - Phoenix District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

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

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Portland District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Salt Lake City District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - San Francisco District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Seattle District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Core Activity: Terminal Services Operations - Southern California District**

Provide day-to-day management oversight and support to all terminal facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Achieve the annual safety performance measure for Runway Incursions (Category A and B) by

maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Activity Target 2:**

Achieve the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

## **Core Measure: Ensure Safety of Technical Operations Employees and the National Air Space.**

Ensure safety of Technical Operations employees and the National Air Space

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### **Core Initiative: Flight Inspection Operations**

Conduct airborne inspection of electronic signals from ground-based NAVAIDS supporting aircraft departure, en route, and arrival procedures. Evaluate flight procedures for accuracy, human factors fly-ability, and obstacle clearance. Perform Instrument Flight Procedure (IFP) flight validation based upon Global Navigation Satellite System and aircraft flight management systems; assess regional/local augmentation system performance (e.g., Wide Area Augmentation System-WAAS, LAAS, Distance measuring Equipment- DME/DME). Provide airborne performance and coverage evaluation of surveillance radars, Precision Runway Monitoring systems, and NextGen technologies like Automatic Dependent Surveillance Broadcast-ADS-B and Airport Surface Detection Equipment Model X- ASDE-X.

#### **Core Activity: Flight Inspection (Ops)**

Conduct flight inspection of NAVAIDS for commissionings, reconfigurations, and restorations. Conduct periodic flight inspection of NAVAIDS. Complete NAVAID decommissioning inspections. Conduct missions to investigate radio frequency interference (RFI) impacting NAVAIDS and communications. Conduct inspections to support post-accident investigations. Conduct inspections of original and amended IFPs. Conduct inspections of IFPs within the periodic interval. Conduct inspections for Dept of Defense under current agreements and directives. Perform aircraft, avionics, and flight inspection systems modifications/upgrades. Conduct visual inspections for sectional and terminal area charts. Conduct inspections of helicopter IFPs. Develop policy and publish technical directives,

revisions, or changes driven by International Civil Aviation Organization (ICAO) documents, FAA directives, or aircraft manufacturer guidance and conduct training in accordance with Federal Aviation Regulations (FAR) and ICAO guidance. The production amounts listed in the following Activity Targets represent historical averages. FY12 performance will be assessed based on actual production requirements for the period.

**Activity Target 1:**

ENHANCE THE NAS: Conduct flight inspection of civil and military NAVAIDS for Ops-funded commissionings and reconfigurations. Due September 30, 2012

**Activity Target 2:**

ENHANCE THE NAS: Conduct original and amended, civil and military, Instrument Flight Procedures (IFP) inspections for fixed-wing and helicopter flight operations. Complete 85% of all new and amended procedural inspections within 45 days of receipt from Mission Support Services. Due September 30, 2012

**Activity Target 3:**

MAINTAIN THE NAS: Conduct civil and military periodic flight inspection of NAVAIDS and IFPs as required by FAA Order 8200.1. Complete 99% of all periodic flight inspections within the normal periodic interval. Due September 30, 2012

**Activity Target 4:**

MAINTAIN THE NAS: Conduct civil and military special restoration flight inspection of NAVAIDS and IFPs as required by FAA Order 8200.1. Complete 95% of restoration inspections within 48 hours when weather and Air Traffic Control permit. Due September 30, 2012

**Activity Target 5:**

PROGRAM MANAGEMENT/PROGRAM SUPPORT: Develop policy and publish technical directives; complete technical training events, aircraft check rides, and mission evaluations; and perform aircraft upgrades/installations to meet operational requirements. Due September 30, 2012

**Activity Target 6:**

CORE BUSINESS TARGET: Annually, complete 99% of all required civil and military flight inspection activities to support safety and efficiency. Due September 30, 2012

## **Core Initiative: Aircraft Related Equipment (ARE), CIP M12.00-00 (CIP#:M12.00-00)**

Aircraft, Avionics, and Flight Inspection Systems Modifications/Upgrades

### **Core Activity: Aircraft Related Equipment (ARE)**

Aircraft, Avionics and Flight Inspection Systems Modification/Upgrades

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

Flight Inspection System Modernization - Next Generation Automated Flight Inspection System (NAFIS) project - Continue development of the AFIS technical refresh and system upgrades. Complete FIAPA Phase II software requirements by May 31, 2012. Due May 31, 2012

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

Flight Inspection System Sustainment - Automated Flight Inspection System (AFIS) project - Receive Revision T AFIS software to conduct testing and evaluation. Provide Revision T AFIS software for operational use by March 31, 2012. Due March 31, 2012

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

Aircraft Modernization - BE300 project - Continue BE300 aircraft enhancement and avionics technical refreshes for improved reliability and performance based navigation validation. Deliver two aircraft for testing and evaluation by September 30, 2012 Due September 30, 2012

## **Core Initiative: Flight Inspection (Service Area projects) (CIP#:X01.00-00)**

Conduct flight inspection of new civil NAVAIDS for F&E-funded commissioning and reconfiguration projects (e.g., ATO service area projects) as requested/scheduled.

### **Core Activity: Flight Inspection (F&E Activity 5)**

Conduct flight inspection of new civil NAVAIDS for F&E-funded commissioning and reconfiguration projects (e.g., ATO service area projects) as requested/scheduled.

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

ENHANCE THE NAS: Conduct flight inspection of new civil NAVAIDS for F&E-funded commissioning and reconfiguration projects (e.g., ATO service

area projects) as requested/scheduled. Due September 30, 2012

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

CIP PROGRAM MANAGEMENT: Activity 5 travel for ATO's portion of the Aircraft Related Equipment (ARE) program. Program management activities include travel for CIT briefings, technical meetings with vendors, etc. The ARE program/projects funded under M12.00-00 are in direct support of the Tech Ops, Aviation System Standards' flight inspection operations mission (e.g., worldwide airborne inspection of NAVAIDS and Instrument Flight Procedures). Due September 30, 2012

## **Core Measure: Ensure safety of the National Air Space**

Ensure safety of the National Air Space.

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## **Core Initiative: Runway Status Lights (CIP#:X01.00-00)**

Continue to evaluate and deploy runway status lights at AMASS and ASDE-X airports.

### **Core Activity: Deploy Runway Status Lights**

National Engineering Support required to assist with system optimization activities and field familiarization activities in support of planned FY12 IOCs.

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

Provide Technical and Programmatic oversight to the Program Office in support of achieving Initial Operating Capability (IOC) at 8 Runway Status Lights (RWSL) locations. Due September 30, 2012

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

Provide Technical and Programmatic oversight to the Program Office in support of achieving Initial Operating Capability (IOC) at 8 Runway Status Lights (RWSL) locations. Due September 30, 2012

## **Core Measure: Implement a Safety Management System (SMS)**

Integrate all appropriate offices into an interoperable, agency-wide SMS.

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## **Core Initiative: Continuous Improvement of SMS**

Each Directorate will monitor the Safety Management System (SMS) and track to completion, continual improvement activities that support internal monitoring outcomes, SMS Internal Safety Assurance Evaluations or SMS Board continual improvement activities.

### **Core Activity: Ensure Continuous Improvement**

Identify and complete SMS continual improvement activities for completion by the end of the fiscal year.

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

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

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

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

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

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

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

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

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

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

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

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

#### **Activity Target 7:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations

Safety Management System Roles and Responsibilities. Due September 30, 2012

#### **Activity Target 8:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

#### **Activity Target 9:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

#### **Activity Target 10:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

#### **Activity Target 11:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 12, 2012

#### **Activity Target 12:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

#### **Activity Target 13:**

Identify and complete at least one SMS continual improvement action within the fiscal year as mandated by JO 1030.5, Technical Operations Safety Management System Roles and Responsibilities. Due September 30, 2012

### **Core Measure: Safety Risk Management**

Monitor the integration of Safety Risk Management processes into National Airspace System changes to ensure that these changes have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to inclusion into the National Airspace System. In FY 2012, ensure all National Airspace System changes have proper Safety Risk Management documentation.

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## **Core Initiative: Safety Risk Management**

The Operational Services Directorate ensures that appropriate National Airspace Changes have been assessed for safety risk, and that documented safety risks are mitigated and/or lowered to an acceptable level prior to inclusion into the National Airspace System.

### **Core Activity: Ensure Proper Safety Risk Management Documentation**

Review appropriate Safety Risk Management documentation for National Airspace System Changes and acquisition programs. Conduct a review and analysis of responses to Compliance findings to ensure they are properly addressed and timely.

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

Review Safety Risk Management documentation associated with National Airspace System Changes, procedures and document changes submitted to the Safety Risk Management Office during FY 2012. Complete a minimum of 90% of submission reviews. Due September 30, 2012

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

Review Safety Risk Management documentation associated with acquisition programs submitted to the Safety System Working Group during FY 2012. Review all first and second quarter submissions by April 30, 2012. Remaining submissions by fiscal year end. Due September 30, 2012

## **Core Initiative: Safety Management Systems (SMS) Workshops**

The Operational Services Directorate provides safety solutions through the development of SMS classes to implement policy changes and improve the effectiveness of the Safety Risk Management System.

### **Core Activity: Safety Management Systems Workshop**

Conduct Safety Management System workshops to provide proactive Safety Engagement by encouraging employees to report risk, seek opportunities to reduce risk, and promote safety solutions.

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

Continue conducting initial, recurrent, and refresher Safety Management System workshops totaling no less than ten (10) workshops throughout the fiscal year. Complete interim target of five (5) workshops by March 31, 2012. Remaining facilities due by fiscal year end. Due September 30, 2012

## **Core Initiative: Operational Services**

The Operational Services Directorate will review all Safety Risk Management documentation and conduct a review and analysis of responses to Compliance findings to ensure they are properly addressed and timely. The directorate will communicate and disseminate safety information to stakeholders in an effort to strengthen the ATO's Safety Risk Management.

### **Core Activity: Operational Services Support**

The Operational Services Directorate ensures accurate and timely submission of reports and correspondence and seeks input and best shared practices with NAS stakeholders to enhance our ability to manage risk and significantly improve the safety and efficiency of the NAS.

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

Track the status of AOV compliance, NTSB, and FAA Safety Recommendations, Document Change proposals, and waivers. Provide a copy of the report to NAS stakeholders on a monthly basis. Due September 30, 2012

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

Conduct monthly Safety Operations Working Group (SOWG) meetings with Service Units/LOBs as appropriate. Document a monthly summary of significant findings. Due September 30, 2012

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

Conduct quarterly program review/Continuous Improvement Process (CIP) meeting on the status of AOV compliance, NTSB, and FAA Safety Recommendations, Document Change proposals, and waivers. Provide a quarterly summary of all significant outcomes to the VP of ATO Safety. Due September 30, 2012

## **Core Measure: In-Service Decision Secretariat**

Ensure that 100% of applicable programs conform to the In-Service Decision process.

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### **Core Initiative: In-Service Decision Secretariat (CIP#:M25.00-00)**

Ensure the Service Team meets the Deployment Planning Process and In-Service Decision as governed by the Federal Aviation Administration Acquisition Management System policy.

### **Core Activity: In-Service Decision Secretariat**

Coordinate the deployment planning, in-service review, in-service decision, and post-ISD process for service teams deploying solutions into the National Airspace System (NAS).

**Activity Target 1:**

Track the number of service teams that report monthly action plan status on time Interim Report due April 15, final report due end of fiscal year. Due September 30, 2012

**Activity Target 2:**

Ensure that 100% of Service Teams seeking an ISD meet the ISD Entrance Criteria Interim Report due April 15, final report due end of fiscal year. Due September 30, 2012

## Core Measure: Runway Safety

By FY 2012, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2013.

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### Core Initiative: Runway Safety

Manage efforts of the Headquarters' Runway Safety Program staff and the field offices (in conjunction with the Regional Administrators) to continue improving and providing educational training and awareness tools to commercial and General Aviation pilots, airport vehicle operators and air traffic controllers.

#### Core Activity: Runway Safety

Utilize runway safety technology and tools such as training, education and awareness to reduce the number of serious runway incursions.

**Activity Target 1:**

Weekly reports will be prepared based upon Runway Incursion Assessment Meetings. Due September 30, 2012

**Activity Target 2:**

As a result of the May 2011 Global Runway Safety Symposium, the Office of Runway Safety will join with the International Civil Aviation Organization to provide logistical support for Regional Runway Safety Seminars (RRSS) and staff support for briefings as needed. The first RRSS will be held in Miami in October 2011. Additional support will be provided for follow-on RRSS events sponsored by other States or organizations. Briefings will be completed one month after each RRSS. Due September 30, 2012

**Activity Target 3:**

Continue support of Operational Error and

Runway Incursion Reduction activities in the Field and support investigations of runway safety events. Report to include safety recommendations when applicable. Due September 30, 2012

**Activity Target 4:**

Perform Quarterly Performance Review (QPR) meetings with the Regional Runway Safety Program Managers. One QPR will be designated an all-hands activity. Due September 30, 2012

**Activity Target 5:**

Support of international efforts to improve runway safety. Runway Safety is operating in harmonization with international partners; collaborating and evaluating global technologies to improve runway safety. Reports of the outcomes of this collaboration will be due on September 30, 2012. Due September 30, 2012

**Activity Target 6:**

The Office of Runway Safety will coordinate attendance at the Department of Transportation National Safety week. The activities will include a focus on runway safety. Due September 30, 2012

### Core Activity: Continuous Communication and Outreach

Methods in which the Office of Runway Safety continues to increase and expand awareness to the aviation community: provide training, distribute educational materials, effective communication discussion workshops, flight school and planning basics instruction, curriculum-building for teaching, and collaborative operations-planning and using runway safety technology effectively.

**Activity Target 1:**

In conjunction with stakeholders, design, develop, and deliver educational materials addressing optimal runway safety practices and procedures. Target audiences will include pilots, controllers, vehicle drivers, airport management and ramp personnel. All materials will be reviewed quarterly for currency and validity. Due September 30, 2012

**Activity Target 2:**

Structure a communications strategy to reach targeted stakeholders with comprehensive messaging about runway safety. Communication vehicles will include Runway Safety Action Teams, direct mailings, advertisements, trade shows, fly-ins, air shows, conferences, Flight Instructor Refresher Courses, meetings, special events, web sites, news releases, news articles and feature stories, brochures, videos, promotional giveaways and specialty items, (i.e. sticky notes, bumper

stickers, etc.). Target audiences will primarily be pilots but will also include controllers, airport management and vehicle drivers, and ramp personnel. The Runway Safety Communication Plan will address the vast array of issues and requirements that various stakeholders present with respect to runway safety. Several core themes will convey specific messages to the various audiences, i.e. attention to detail, potential distractions, miscommunications including "readback, hearback", etc. Final Strategy due by March 31, 2012. Efforts will be evaluated through statistical analysis and daily evaluations of events. Due September 30, 2012

## **Core Measure: Analysis of Surface Safety Data**

Under the Runway Safety Analysis program, develop methods to: (1) assess the effectiveness of hazard mitigations (e.g., Runway Safety Action Team Action Items), and (2) rank facilities according to runway incursion risks for the purpose of scheduling Runway Safety Action Team meetings (this ranking will be only one of many inputs to determine Runway Safety Action Team meeting priority). A Coordinate Hierarchical Bayesian Model system will be completed by June 30 2012.

## **Core Initiative: Analysis of Runway Incursions**

Runway incursions and other surface incidents merit continuous analysis for trends in types of incidents, causal and coincident factors and outcome to help manage risk.

### **Core Activity: Analysis of Surface Safety Data**

This task will include: (1) conducting specific analyses to address operational issues as they arise (such as specific inquiries and analyses to support risk assessments and other Safety Management tasks), (2) completion of a prototype statistical model to evaluate mitigation effectiveness.

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

Conduct at least two mandatory briefings on the results of collaborative academic-level studies supporting runway safety analysis. The interim briefing will be conducted by the second quarter (due March 31, 2012). The final briefing will be conducted by the end of the fiscal year. Due September 30, 2012

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

A minimum of two reports on the results of runway

safety analysis coinciding with the briefings will be produced. First report due by the end of the second quarter (due March 31, 2012). Final report produced before the end of the fiscal year. Due September 30, 2012

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

Develop material for inclusion in the Runway Safety Annual Report by the end of the fiscal year. Format for data tables and graphics will be developed by June 30, 2012. Material is due by the end of the fiscal year. Due September 30, 2012

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

Sponsor a National Design Competition that engages university students in addressing issues related to airports and runway safety. The competition challenges individuals and teams of undergraduate and graduate students and faculty advisors to consider innovative approaches to improving the management, safety, capacity, efficiency, and environment of the nation's airports. Due September 30, 2012

## **Core Initiative: Analysis of Runway Excursions**

Runway excursions merit continuous analysis for trends in types of incidents, causal and coincident factors, and outcomes to help manage risk.

### **Core Activity: Runway Excursions**

This task will include developing policies to incorporate runway excursion tracking, data analysis, and plans for future risk mitigation into the Runway Safety program.

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

Develop a definition for runway excursions and draft for inclusion into FAA Order 7050.1. Due September 30, 2012

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

Determine runway excursion tracking parameters and draft for inclusion into FAA Order 7050.1. Due September 30, 2012

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

Develop initial Key Performance Indicators to measure runway excursions. Due September 30, 2012

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

Work with the ATO-Safety Quality Assurance directorate to determine the mandatory reporting requirements to ensure data will be available to



support analyses of runway excursions. Due September 30, 2012

the safety requirements for the NAS. Due September 30, 2012

## **Core Measure: Safety Data Collection and Analysis**

In Fiscal Year 2012, improve the safety of the National Airspace System through the reduction of system risk. Accomplish this measure by continuous and accurate gathering of manual and electronic occurrence data collected through automated detection tools such as the Traffic Analysis and Review Program (TARP) and effective personnel reporting policies established by the Air Traffic Organization's reporting orders and programs. Identify hazards and risk associated with Mandatory Occurrence Report (MOR) and Electronic Occurrence Report (EOR) data.

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### **Core Initiative: Collection, Validation, Categorization, and Analysis of ATO Safety Data**

The Quality Assurance Directorate identifies National Airspace System risks and concerns through the collection, validation, categorization, and analysis of ATO reported occurrence data.

#### **Core Activity: Improved Data Collection: Establish Common Automated Loss of Separation Reporting Platforms**

Develop a system that integrates recorded airborne and ground surveillance systems and other similar National Airspace System (NAS) data feeds to provide a common platform for the detection and reporting of suspected Losses of Standard Separation events in the En Route, Terminal and Surface environments by the end of fiscal year 2014.

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

In conjunction with ATO En Route, Terminal, Technical Operations, NexGen & Operations Planning and Systems Operations continue system development based on requirements established in FY11 for a common platform for detecting, retrieving, and reporting losses of separation identifiable from remotely retrieved radar data at all ATO facilities. Provide the first of the bi-annual reports to the Chief Operating Officer (COO) on development accomplishments and planned activities by March 31, 2012 and the second report at the end of the fiscal year. Due September 30, 2012

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

Begin development of Traffic Analysis and Reporting Program Enterprise system as part of

### **Core Activity: Validation, Categorization, and Analysis of ATO Occurrence Data**

Validation, categorization, and analysis of ATO occurrence data.

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

Validate and categorize all collected Mandatory Occurrence Report (MOR) data. Validate and categorize, through statistical sampling, Electronic Occurrence Report (EOR) data not classified as Risk Analysis Events. Due September 30, 2012

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

Identify system hazards through analysis of MOR and non-RAE EOR data. Generate Corrective Action Requests (CAR) when appropriate. Due September 30, 2012

## **Core Measure: Safety Promotion**

Work to promote enhancements to existing safety culture within the Air Traffic Organization. Improving our safety culture involves training that raises awareness of current culture, understanding of what we can change, and measures that employees and managers can personally influence to bring positive change to our safety culture.

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### **Core Initiative: Continuous Improvement**

Collaborate for, and promote enhancements to safety culture within the Air Traffic Organization by creating and delivering safety culture resource material, reviewing existing/projected programs within the Air Traffic Organization for consistent Safety Culture messaging. Ensure that consistent and unified safety messaging is included in both ATO Safety (AJS/L) sponsored training courses and other safety promotion materials to help further strengthen and facilitate transformation of the Air Traffic Organization's (ATO) safety culture. Based on strategic priorities, develop and deliver safety messaging within AJS to be disseminated to the entire ATO.

#### **Core Activity: Safety Culture Improvement**

Analyze safety culture surveys conducted during Fiscal Year 2011 of Air Traffic Organization personnel in order to establish baseline metrics and develop lessons learned and best practices.

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

Assess effectiveness of safety culture transformation initiatives. Status report due March

31, 2012. Final report due at end of FY2012. Due September 30, 2012

Finalized by the end of FY2012. Due September 30, 2012

**Activity Target 2:**

Identify partners and stakeholders for collaboration on defining metrics and outcomes consistent with organizational priorities. Due March 31, 2012

**Activity Target 3:**

Develop and deliver change management/leadership language, concepts and skills for all field managers that promote and foster learning related to producing organizational, group and individual change. This activity intends to provide learning for both individual and team development in leadership and supports ATO safety culture transformation. Due June 30, 2012

**Activity Target 4:**

Identify leadership competencies and high level behaviors that tie the managerial success profile (MSP), professionalism, and the workforce engagement initiative to enhanced delivery of safety in the NAS. Due September 30, 2012

**Core Activity: Safety Training**

In collaboration with AJL, conduct a review (QC) of operational facilities' delivery of safety messaging/learning/training for consistent safety culture messages. Provide recommendations for improvements and identify best practices and lessons learned.

**Activity Target 1:**

In collaborations with AJL, develop and deliver learning/training that promotes safety culture transformation in a semi-annual format. This work will include but is not limited to CRM, learning that intends to transform the ATO Safety Culture, and incorporation of ATO-S language, concepts and skills in the development of technical training modules related to refresher training, RAP issues and risk identified through reporting programs like ATSAP. Due January 31, 2012

**Activity Target 2:**

In collaboration with AJL, develop, deliver and facilitate implementation of safety culture transformation learning/training. This work will include the use of the Enterprise Learning Management System (eLMS) course offerings. Due January 31, 2012

**Activity Target 3:**

Update the Basic CRM and Safety Culture Academy Courses. Initial draft by March 31, 2012.

**Core Activity: Safety Promotion**

Develop and share information that promotes operational safety and improves the safety performance of ATO employees.

**Activity Target 1:**

Provide a data-collection point for all messaging related to operational safety. Serve as a resource to design, develop and deliver consistent messaging across the ATO on behalf of Safety. Initial report due March 31, 2012 and final report due at the end of FY 2012. Due September 30, 2012

**Activity Target 2:**

Develop and disseminate safety promotional materials across the Air Traffic Organization. Interim report due March 30, 2012 and final report due by the end of FY 2012 Due September 30, 2012

**Core Activity: International Safety Promotion Leadership**

International Safety Promotion Leadership

**Activity Target 1:**

Continue to support safety culture activities for Civil Air Navigation Services Organization Safety Culture Working Group through cooperation on safety culture studies, workshops, and initiatives. Provide support and materials as needed for other organizations in the area of safety culture or safety promotion, including but not limited to: JPDO, DOT and ICAO. Due September 30, 2012

**Core Measure: ATO Non-Punitive Safety Reporting System**

Manage existing voluntary safety reporting programs and encourage/sponsor additional programs. Issues identified in these programs will be used for communications, in the creation of training materials in collaboration with AJL and can be escalated for resolution if needed.

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**Core Initiative: Voluntary Safety Reporting - VSRP**

Provide tools and guidance for facilities to complete initial Air Traffic Safety Action Program (ATSAP) training in collaboration with the National Air Traffic Controllers Association (NATCA) for all new air traffic control personnel during FY2012. Complete initial training to eligible airway transportation system specialist personnel during FY2012. Offer similar programs to

other workgroups/entities. Communicate quarterly or more frequently if warranted regarding systemic safety issues discovered through any VSRP to all constituents within the Air Traffic Organization.

### **Core Activity: Air Traffic Safety Action Program (ATSAP)**

ATO Safety will continue to implement voluntary safety reporting programs (VSRPs) for safety related events and issues from controllers and technicians and any other employees providing air traffic services.

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

Develop and distribute recurrent training to all ATO employees participating in ATSAP Due March 31, 2012

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

Develop and begin to deliver initial training to airway transportation system specialist personnel and all other personnel participating in T-SAP. Development completed and delivery started by end of CY 2011. Continue delivery during demonstration period. Due September 30, 2012

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

Continue to support and improve the operations of ATSAP and T-SAP and report quarterly. Quarterly reports to be issued by January 31 2012, April 30 2012, and July 31 2012. Final report due at end of FY2012. Due September 30, 2012

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

Continue to refine communications strategies and products/methods used to distribute systemic air traffic safety issues discovered through any of the VSRPs to all operational ATO personnel. Collaborate with stakeholders and ASIAs to promote the safety understanding and risk mitigation that the FAA realizes from VSRPs. Publish regular newsletters to highlight the benefits of VSRP. Due September 30, 2012

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

Continue to develop communications opportunities with Airline VSRPs in order to improve safety understanding and risk mitigation throughout the aviation industry. Due June 30, 2012

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

Continue to promote the value of VSRPs to other employees within ATO. Due September 30, 2012

Coordinate and leverage the employee safety performance activities within 100% of the Air Traffic Organization's lines of business by the end of fiscal year 2012.

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### **Core Initiative: Employee Safety Participation**

The role of the ATO Safety's Employee Safety Performance office is to improve and leverage employee safety performance activities within the Air Traffic Organization. The office ensures that all service units provide a baseline level of employee safety training to all employees on a regular basis, as heightened awareness will lead to a safer working environment. We will also improve employee safety performance by overseeing safety inspections. We will ensure employee safety performance is measured by accurate documentation of injury and illness and hazard reporting in the Safety Management Information System and is used to validate that hazards are reported and abated. All employee safety data is reported in the Air Traffic Organization, Federal Aviation Administration and Department of Transportation Annual Occupational Safety and Health Report to the President of the United States through the Department of Labor.

### **Core Activity: Employee Safety Participation**

Provide documented evidence of increased employee performance of safety practices in the Air Traffic Organization.

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

Provide quality assurance policy that is focused on facility-level and service center evaluation and assessment of employee safety performance by the end of the second quarter. Due March 31, 2012

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

Develop communications products to address gaps in employee safety. This includes gaps discovered through Voluntary Protection Program (VPP). To accomplish this we will collaborate with stakeholders to promote the best safety practices and risk mitigation that we realize from the VPP by the end of the third quarter. Due June 30, 2012

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

Develop OSH performance evaluation training for facilities to use in evaluating employee safety performance at the lowest level of the organization by the end of the fourth quarter. Due September 30, 2012

### **Core Measure: Employee Safety Performance**

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**Activity Target 4:**

Benchmark other government agency's employee safety programs to learn lessons that would be applicable to ATO. Due July 31, 2012

**Activity Target 5:**

Develop a strategy to increase the reporting rate of safety issues discovered through voluntary reporting and incident reports by the end of the second quarter. Due March 31, 2012

**Core Activity: Employee Safety**

Implement programs to improve employee safety culture and to measure workforce actions based on employee performance of Occupational Safety Health policy, practices, and training.

**Activity Target 1:**

Conduct two surveys to measure employee safety performance by promoting and capturing evidence of safe work practices in at least 20 supervisors' performance assessments across the ATO. First survey will occur by end of second quarter, March 2012, and second survey will be due at the end of FY 2012. Due September 30, 2012

**Activity Target 2:**

Initiate and support separate awards for two (or more) offices/teams for exhibiting safe work processes/practices found during safety evaluations. Due September 30, 2012

**Activity Target 3:**

Conduct safety survey of supervisors by the end of the fiscal year. This is a search of supervisory performance to determine if the supervisor has accomplished safety duties as required. Focus on one Service Area each quarter, and Headquarters/MMAC/WJHTC the last quarter -- four separate surveys will be conducted and reported throughout FY12. First survey due December 31, 2011, second survey due March 31, 2012, third survey due June 30, 2012, and fourth survey due at the end of FY 2012. Due September 30, 2012

**Activity Target 4:**

Document identified gaps and status of efforts taken by ATO organizations to close those gaps as identified in the Voluntary Protection Program (VPP). Due September 30, 2012

**Activity Target 5:**

Highlight, support, and communicate selection of separate awards for five (or more) employees who have been nominated by other employees for

exhibiting noteworthy safe work practices. Due March 31, 2012

## **Core Measure: Air Traffic Organization Fatigue Risk Management Program**

Within fiscal year 2012, provide foundational awareness and training content regarding fatigue risk to 100% of all Air Traffic Organization operational service units through communications or education.

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### **Core Initiative: Air Traffic Organization Fatigue Risk Management Program**

The role of the Fatigue Risk Management Program is to work collaboratively with all Service Units, labor organizations and the fatigue science community to identify operational fatigue risks and then to develop and recommend appropriate fatigue risk mitigations. Areas of ongoing collaboration include: operation of an ATO fatigue risk management system, fatigue data collection and analysis, risk assessment and prioritization, mitigation development and implementation, and ongoing measurement and analysis for continuous improvement. The Fatigue Risk Management Program also works to continually promote awareness of fatigue risks and mitigation approaches throughout the Air Traffic Organization.

### **Core Activity: Fatigue Risk Management System (FRMS)**

Collaborate with all Air Traffic Organization stakeholders to design and operate an ATO Fatigue Risk Management System.

**Activity Target 1:**

Develop an FRMS Concept of Operations to support implementation of an ATO FRMS. Due January 31, 2012

**Activity Target 2:**

Conduct retrospective analysis of operational data to identify potential sources of fatigue risk and report findings to the ATO FRMS. This may include data sources such as Business Objects, Voluntary Safety Reporting Programs (VSRP), employee safety data, results of ATO fatigue baseline research studies, etc. Results reported to the FRMS quarterly beginning no later than June 30, 2012. Final report due at the end of FY 2012. Due September 30, 2012

**Activity Target 3:**

Recommend fatigue risk mitigation approaches

based on the results of fatigue data analysis, modeling, and research to the FRMS and/or Operational Service units as needed. Results reported to the FRMS no later than June 30, 2012. Final report due at the end of FY 2012. Due September 30, 2012

**Activity Target 4:**

Integrate operational data sources (traffic, weather, events, environment, etc.) to analyze the impact of these elements on workplace fatigue. Report findings to the FRMS. Due September 30, 2012

**Activity Target 5:**

Develop and implement a Shift Work fatigue Analysis Tool (SWAT) that supports retrospective fatigue analysis of work schedules. Due March 31, 2012

**Activity Target 6:**

Develop measurement approaches to determine the effectiveness of fatigue risk mitigations. Measurement strategies will be developed retrospectively or concurrent with the development of new mitigations. Results reported to the FRMS no later than June 30, 2012. Final report due at the end of FY 2012. Due September 30, 2012

**Activity Target 7:**

Maintain and update a long-term seminal fatigue research agenda in collaboration with the scientific community. Report to FRMS due at the end of FY 2012. Due September 30, 2012

**Activity Target 8:**

Sponsor and facilitate implementation of fatigue research projects. Final report due to FRMS at the end of FY 2012. Due September 30, 2012

**Activity Target 9:**

Document FRM lessons learned and best practices identified through participation in data sharing and studies among US and international regulatory agencies, industries, service providers, etc. Results reported to the FRMS by the end of the third quarter FY 2012. Due June 30, 2012

**Core Activity: Fatigue Awareness Communications**

Increase fatigue risk awareness throughout the Air Traffic Organization

**Activity Target 1:**

Execute and coordinate an ongoing fatigue communications plan to increase awareness of fatigue risks and mitigation approaches. Final

report due to FRMS due at the end of FY 2012. Due September 30, 2012

**Activity Target 2:**

Support development of fatigue risk management content for ATO education, safety summits and safety stand downs. First report due to FRMS in March 31, 2012 and final report due at the end of FY 2012. Due September 30, 2012

**Activity Target 3:**

Analyze the effectiveness of ATO fatigue awareness education to support continuous improvement of fatigue education. Report due to FRMS by end of FY 2012. Due September 30, 2012

**Core Activity: Fatigue Related Policy and Agreements**

Recommend updates to fatigue safety policies, guidance, agreements, and Memoranda of Understanding (MOUs).

**Activity Target 1:**

Develop or revise new language for policies, guidance, agreements and MOUs as directed. First report due to FRMS by March 31, 2012 and final report due by the end of FY 2012. Due September 30, 2012

**Core Measure: Data and Analysis Group**

Ensure and improve the gathering, analysis, and distribution of Air Traffic Organization Safety risk reduction data and information by adding value to existing systems and capabilities.

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**Core Initiative: Improve Safety Data and Analysis**

Distribute safety data and information within ATO Safety and to other Air Traffic Organization operational units in support of reporting requirements. Review, identify, and analyze potential changes to the current operational measures and data collection to better identify risk, risk mitigation, and operational enhancements to increase system wide safety. Continue the development and enhancement of a single source of safety data and information from existing data sets. Develop processes to support trend analysis of safety assurance information.

**Core Activity: Data and Analysis Group**

Ensure monthly gathering and distribution of ATO Safety risk reduction data and information.

**Activity Target 1:**

Continue monthly development of analytical information from data collected to monitor safety performance metrics. Due September 30, 2012

**Activity Target 2:**

Complete analysis of potential FY 2013 changes to current measures and data collection by June 30, 2012. Provide a report to identify potential changes to the current operational measures and data collected to associated lines of business. Due September 30, 2012

**Activity Target 3:**

Identify one additional set of data by April 15, 2012. Incorporate that data into the single source of safety related data by end of the fiscal year. Due September 30, 2012

**Activity Target 4:**

Meet quarterly with Quality Assurance to capture and document the process. Provide documentation of the process that supports quality assurance data analysis. Due September 30, 2012

## **Core Initiative: Safety Analysis System**

NAS Safety Analysis System provides an integrated approach for identifying and assessing system level risks that may surface within the NAS as the ATO defines, develops, deploys and operates the NAS. The concept is founded upon a systems approach (people, processes and technologies) that enables the NAS community to institute a cooperative, proactive approach to NAS safety.

### **Core Activity: Safety Analysis System Prototype**

Prepare the Investment Analysis for a system that provides an integrated approach for identifying and assessing system level risks that may surface within the NAS as the ATO defines, develops, deploys and operates NextGen technologies.

**Activity Target 1:**

Develop the Investment Analysis Requirements Document. Due September 30, 2012

## **Core Measure: Core Business Target: Ensure safety of Technical Operations employees and the National Air Space**

Navigation technology to improve efficiency of operations or maintenance.

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## **Core Initiative: Augmentations to GPS Wide Area Augmentation System (WAAS) (CIP#:N12.01-00)**

Ensure WAAS Service Availability

### **Core Activity: Augmentations to GPS Wide Area Augmentation System (WAAS)**

Localizer Performance and Vertical Guidance (LPV) Procedures

**Activity Target 1:**

Provide Wide Area Augmentation System (WAAS) service at 500 additional runway ends. Due September 30, 2012

**Activity Target 2:**

Provide one (1) Wide Area Augmentation System (WAAS) procedure for helicopter operations. Due September 30, 2012

## **Core Initiative: Visual Nav aids Approach Lighting System Improvement (ALSIP) Continuation (CIP#:N04.03-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

### **Core Activity: Visual Nav aids Approach Lighting System Improvement (ALSIP) Continuation**

Ensure Ground Based and Lighting Systems are available for the NAS

**Activity Target 1:**

Procure and deliver six (6) Medium Intensity Approach Lighting Systems (MALSR). Due September 30, 2012

## **Core Initiative: Runway Visual Range (RVR) Replacement/Establishment (CIP#:N08.02-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

### **Core Activity: Runway Visual Range (RVR) Replacement/Establishment**

Ensure Ground Based and Lighting Systems are available for the NAS

**Activity Target 1:**

Deliver fourteen (14) Runway Visual Range (RVR) systems. Due September 30, 2012

**Activity Target 2:**

Attain service availability for five (5) Runway Visual Range (RVR) projects at additional runway ends. Due September 30, 2012

**Core Initiative: Visual Navaids  
Replace Visual Approach Slide  
Indicator (VASI) with Precision  
Approach Path Indicator (PAPI)  
(CIP#:N04.02-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

**Core Activity: Visual Navaids Replace  
Vision Approach Slide Indicator (VASI)  
with Precision Approach Path Indicator  
(PAPI)**

Ensure Ground Based and Lighting Systems are available for the NAS

**Activity Target 1:**

Procure and deliver twenty (20) Precision Approach Path Indicators (PAPI). Due March 31, 2012

**Activity Target 2:**

Procure and deliver an additional twenty (20) for a total of forty (40) Precision Approach Path Indicators. Due September 30, 2012

**Activity Target 3:**

Attain service availability for five (5) Precision Approach Path Indicators (PAPI). Due September 30, 2012

**Core Initiative: Sustain Distance  
Measuring Equipment (DME)  
(CIP#:N09.00-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

**Core Activity: Sustain Distance  
Measuring Equipment (DME)**

Ensure Ground Based and Lighting Systems are available for the NAS

**Activity Target 1:**

Conduct DME Critical Design Review (CDR). Due September 30, 2012

**Activity Target 2:**

Attain service availability for two (2) (Establish/ Commercial Aviation Safety Team CAST) Distance Measuring Equipment (DME) System. Due September 30, 2012

**Core Initiative: Navaids - Sustain,  
Replace, Relocate (CIP#:N04.04-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

**Core Activity: Navaids - Sustain, Replace,  
Relocate**

Ensure Ground Based and Lighting Systems are available for the NAS

**Activity Target 1:**

Procure and deliver one-hundred twenty (120) 1,500W transformers for 5 systems. Due September 30, 2012

**Activity Target 2:**

Complete Remote Radio Control System (RRCS) Concept Evaluation Demonstration Tests. Due September 30, 2012

**Activity Target 3:**

Install ALSF-2 (RLMS) Runway Lamp Monitoring Systems at two (2) sites. Due September 30, 2012

**Core Initiative: Visual Navaids for  
New Qualifiers (CIP#:N04.01-00)**

Visual Navaids for New Qualifiers

**Core Activity: Visual Navaids for New  
Qualifiers**

Visual Navaids for New Qualifiers

**Activity Target 1:**

Procure and deliver ten (10) Precision Approach Path Indicators (PAPI). Due March 31, 2012

**Activity Target 2:**

Procure and deliver an additional ten (10) for a total of twenty (20) Precision Approach Path Indicators (PAPI). Due September 30, 2012

**Activity Target 3:**

Attain service availability for three (3) Precision Approach Path Indicators (PAPI). Due September 30, 2012

## Core Measure: AVS Core Commercial Fatality Rate

Reduce the commercial air carrier fatalities per 100 million persons on board by 24 percent over 9-year period (2010-2018). No more than 6.2 in 2018

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### Core Initiative: NTSB Safety Issues

Address the National Transportation Safety Board's identified issues.

### Core Activity: National Transportation Safety Board (NTSB) Safety

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

**Activity Target 1:**

Complete FAA action acceptable to the Administrator on eight (8) NTSB open items. Due September 30, 2012

## Core Measure: Partnership for Safety; Improve Overall Safety Through Support of Local Safety Councils

Improve safety by identifying and mitigating current or potential hazards throughout the NAS and the aviation work environment through the Partnership for Safety Program. Collaborate with representatives from NATCA, PASS and various lines of business within the FAA to create and support local safety councils to improve overall safety. This program encourages FAA employees and union members to engage in discussions on improving safety and partnering together to identify hazards.

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### Core Initiative: Identify Hazards and Events That Occur Within the Federal Aviation Administration Operations

The Partnership for Safety group identifies and promotes best practices in existing local safety councils and provides IT support, process development and collateral materials to support them.

## Core Activity: P4S Program Core Functions for Federal Aviation Administration Operations

Identify existing local safety councils and study ways to improve their operations.

**Activity Target 1:**

Develop a plan to encourage ATO management, NATCA and PASS will be offered the opportunity to meet locally at each facility to consider areas of safety that might need improvement. Develop mitigations and report out on those areas considered and improved on a regular basis. Due December 31, 2011

**Activity Target 2:**

Develop a collaborative plan to provide support for these local efforts, including IT support, access to resources, best practices, process development, regional support and national points of contact. Due March 30, 2012

**Activity Target 3:**

Develop a plan to promote and encourage the establishment of such local safety councils NAS-wide. Due September 30, 2012

## Core Measure: Integrated Safety Management

Develop integrated safety management policy and processes for NextGen solution sets implementation by FY 2012.

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### Core Initiative: Safety Policy Group

Designs, develops, and establishes policies, plans, processes, and training requirements to implement NextGen Safety Management System requirements for the Air Traffic Organization (ATO). Develops safety guidance for the development and integration of safety risk management into NextGen planning and implementation.

### Core Activity: Safety Policy

Provide safety guidance to integrate safety analysis activities for NextGen Implementation.

**Activity Target 1:**

Develop safety guidance for the integration of safety risk management into NextGen Solution Set planning and implementation. Interim Report will be done by April 15, 2012; and Final Report by the end of the fiscal year. Due September 30, 2012



## **Core Initiative: NextGen Safety Standards Group**

Collaborate with stakeholders in the development of NextGen safety standards and integrated risk assessment processes. Reviews safety risk analyses and approves safety risk management documentation associated with NextGen solution sets to validate safety requirements for associated enabling platforms in support of the Joint Resource Council (JRC) Investment Decision.

### **Core Activity: NextGen Safety Standards**

Provide NextGen safety standards with an integrated risk assessment process, Validation and Verification (V&V) concept, and safety risk documentation reviewed.

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

Develop integrated safety risk management standards to support the implementation of Safety Management System requirements for NextGen integration and implementation. Interim Report by April 15, 2012 and Final Report by the end of the fiscal year. Due September 30, 2012

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

Develop risk-based modeling to support Verification & Validation of NextGen concepts or Solution Sets at NextGen Integration and Evaluation Capability (NIEC) Lab. Interim Report by April 15, 2012 and Final Report by the end of the fiscal year. Due September 30, 2012

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

Review safety risk analyses and approve safety risk documentation associated with NextGen solution sets to validate safety requirements for enabling platforms. Interim Report by April 15, 2012 and Final Report by the end of the fiscal year. Due September 30, 2012

## **Core Initiative: Independent Safety Assessment Group (CIP#:M25.00-00)**

The Independent Safety Assessment (ISA) Group conducts Independent Operational Assessments (IOAs) on acquisition systems and modifications; and analysis on changes to the National Airspace System (NAS) processes and procedures to include NextGen operational concept demonstrations and prototyping, in order to ensure that safety risks and operational concerns are identified.

### **Core Activity: Independent Operational Assessment**

Conduct Independent Operational Assessments (IOA) of designated acquisition systems and modifications

to ensure operational readiness (effectiveness, suitability, and safety) in support of In-Service and other Acquisition Decisions.

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

Using the IOA Follow-up Assessment process, measure the number of new significant issues or hazards identified subsequent to and within six months of the respective programs' In-Service Decision. Due September 30, 2012

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

Using the IOA Follow-up Assessment process and In-Service Decisions Action Plan Status measure the number of significant issues or hazards, identified during IOA, which are addressed within six months of the respective programs' In-Service Decision. Due September 30, 2012

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

Working with the IOA Designation Working Group and the IOA Designation Board, prepare the FY 2013 IOA Designation Memorandum and deliver to the Vice President of ATO Safety. 06/30/2012 Due June 30, 2012

## **Core Activity: Safety Assessment**

Conduct Safety Assessments of selected systems or procedures as directed by the Vice President of ATO Safety or the Director of Integrated Safety Management. Conduct safety assessments verifying the implementation of risk mitigations and changes in safety risk level associated with the implemented mitigations, and identify any additional potential hazards across the NAS.

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

For selected Safety Risk Management documents with high and/or medium risk safety hazards, verify that mitigations are implemented; identify indicators of potential safety risks after change implementation; and document any misidentified or additional potential hazards. Interim status reports will be due by April 15, 2012. Due September 30, 2012

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

Measure the number of items in the individual action plans for each assessment, which are addressed within six months of being reported to the respective Program Office. Due September 30, 2012

## **Core Initiative: Global Aviation Safety Harmonization**

The ATO Safety GASH group coordinates ATO Safety international activities with the International Civil

Aviation Organization, Civil Air Navigation Service Organization (CANSO), Eurocontrol, and other international bodies to ensure global harmonization of safety management in the provision of air navigation services.

### **Core Activity: Global Aviation Safety Harmonization**

Coordinate with the International Civil Aviation Organization (ICAO), the Civil Air Navigation Service Organization (CANSO), Eurocontrol, and other international bodies to ensure ATO Safety input and guidance are aligned with the global harmonization of safety management activities.

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

Coordinate ATO Safety international activities to ensure global harmonization of safety management in the provision of air navigation services. Interim Report by March 15, 2012 and final report by the end of the fiscal year. Due September 30, 2012

### **Core Initiative: Safety Analysis System (SAS): Safety Policy Group**

Provides a data-driven approach to identify National Airspace System (NAS) wide trends and manage emerging risks before they result in accidents or incidents. SAS delivers a suite of analytical tools and user interfaces not currently available to achieve the next level of safety now required to support the introduction into the NAS of Next Generation Air Transportation System (NextGen) technologies, operational concepts, and procedures

### **Core Activity: Safety Analysis Systems Program Management**

In collaboration with stakeholders, lead and manage the SAS acquisition through the AMS process

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

Develop Acquisition Management System (AMS) required artifacts for the Investment Analysis Readiness Decision (IARD). Interim report: April 15, 2012. Due September 30, 2012

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

Achieve IARD Due September 30, 2012

## **Core Measure: Safety Management System in the Air Traffic Organizations Terminal Service**

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Continue Implementation of Safety Management System Activities in the Air Traffic Organizations Terminal Service by conducting four (4) Safety Risk Management Training Conferences, conducting three (3) Safety Management System Audits and verifying mitigations have been implemented for SRMDs with high risk hazards in FY2012.

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### **Core Initiative: Safety Management System (SMS) in Terminal Service (CIP#:X01.00-00)**

Continued Compliance with Safety Management Requirements

### **Core Activity: Safety Risk Management in Terminal Service**

Conduct Safety Risk Management Training Conferences within the Terminal Service in compliance with JO1000.37.

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

Plan four (4) Safety Risk Management Training Conferences within the Terminal Service. Due December 31, 2011

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

Conduct four (4) Safety Risk Management Training Conferences within the Terminal Service. Due September 30, 2012

### **Core Activity: Support Safety Management System in Terminal Service**

Provide executive leadership to ensure that the safety culture in the Terminal Service continues to mature.

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

Validate the Terminal Services evolution of safety culture by supporting the accomplishment of planned activities to conduct Safety Risk Management Training Conferences and to verify that mitigations have been implemented for SRMDs with high risk hazards. Due September 30, 2012

### **Core Activity: Safety Assurance in Terminal Service**

Apply safety assurance processes to ensure that the Safety Management System is effectively implemented across the Terminal Service.

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

Assess progress for conducting Safety Management System Audits on the three Terminal Service Areas. Due March 31, 2012

**Activity Target 2:**

Verify mitigations have been implemented for SRMDs with high risk hazards. Produce quarterly reports starting January 2011. Due September 30, 2012

facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Finalize Screening Information Request (SIR) for CWO 2013 contracts. Due October 31, 2011

**Activity Target 2:**

Identify and implement changes to Statement of Work (SOW), FAA Order 7900.5 and other requirements and documents, where applicable. Due September 30, 2012

**Activity Target 3:**

Determine methodology to rate/grade facility performance to enhance efficiency rating system. Due September 30, 2012

**Activity Target 4:**

Improve CWO Program's quality and effectiveness. (CWO site specific process improvement). Due September 30, 2012

**Core Measure: Improve Runway Safety in the Air Traffic Organizations Terminal Service**

Improve Runway Safety by reporting on : 1) Achieving the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events, and 2) Achieving the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

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**Core Initiative: Safely Manage Terminal Contract Tower and Contract Weather Safety and Operations Support (CIP#:X01.00-00)**

Provide management oversight to ensure safe and efficient operations at terminal facilities.

**Core Activity: Contract Towers**

Provide day-to-day management oversight and support to all terminal contract tower facilities within the districts defined geographical area to ensure safe and efficient operations.

**Activity Target 1:**

Report on results towards Achieving the annual safety performance measure for System Risk Event Rate (SRER) to reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. Due September 30, 2012

**Activity Target 2:**

Report on results towards achieving the annual safety performance measure for Runway Incursions (Category A and B) by maintaining the rate of serious runway incursions at or below 20 per 1000 events. Due September 30, 2012

**Core Activity: Contract Weather**

Provide day-to-day management oversight and support for contract weather services to all terminal

**Core Measure: Safety Management System (SMS)**

Maintain and continuously improve the Air Traffic Organization En Route and Oceanic Services (AJE) SMS for the delivery of safe air traffic services. FY12 Target: Conduct compliance assessments at least at two facilities per Service Area to determine the status of the AJE SMS by September 30, 2012.

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**Core Initiative: Maintain and Continuously Improve the AJE Safety Management System (SMS)**

Maintain and continuously improve the AJE SMS for the delivery of safe air traffic services.

**Core Activity: Continuous Improvement of the AJE Safety Management System (SMS)**

Ensure continuous improvement of the AJE SMS.

**Activity Target 1:**

Execute the requirements in the AJE Safety Improvement Plan. Due September 30, 2012

**Core Activity: AJE Compliance with Air Traffic Organization (ATO) Safety Management System**

Ensure compliance with the ATO SMS.

**Activity Target 1:**

Conduct internal audits within AJE. Due July 31, 2012

**Activity Target 2:**

Develop corrective action plans based on the audit results. Due September 30, 2012

**Core Activity: Promote a Positive Safety Culture within AJE**

Promote a positive safety culture within AJE.

**Activity Target 1:**

Provide safety-related training to AJE employees. Due September 30, 2012

**Activity Target 2:**

Facilitate intra and inter Service Unit collaboration and communication. Due September 30, 2012

**Core Activity: Maintain an Acceptable Level of Risk within the AJE Environment through the Safety Management System (SMS)**

Ensure an acceptable level of risk is maintained within the AJE environment.

**Activity Target 1:**

Analyze safety data and propose solutions for management decisions. Due September 30, 2012

**Core Measure: Ensure safety of Technical Operations employees and the National Air Space**

Ensure safety of Technical Operations employees and the National Air Space

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**Core Initiative: Weather and Radar Processor (WARP) WARP Sustain (W04.03-01) (CIP#:W04.03-01)**

Maintain current weather data collection, processing and distribution capabilities.

**Core Activity: Maintain and sustain Weather and Radar Processor (WARP) service.**

Maintain and sustain Weather and Radar Processor (WARP) service.

**Activity Target 1:**

Complete Last Delivery of the Weather and Radar

Processor (WARP) Sustainment - Segment 2 Due September 30, 2012

**Core Initiative: Terminal Doppler Weather Radar (TDWR) SLEP (W03.03-01) (CIP#:W03.03-01)**

Maintain current weather data collection, processing and distribution capabilities.

**Core Activity: Replace the Radome at one (1) Terminal Doppler Weather System (TDWR) site**

Replace the Radome at one (1) Terminal Doppler Weather System (TDWR) site

**Activity Target 1:**

Complete the installation of new air conditioners at one TDWR site in the Western Service Area. Due March 31, 2012

**Activity Target 2:**

Install the Terminal Doppler Weather System (TDWR) Radar Data Acquisition (RDA) Retrofit Modification at one site. Due September 30, 2012

**Core Initiative: Juneau Airport Wind System (JAWS) Harden Prototype & Implementation (W10.01-01) (CIP#:W10.01-01)**

Juneau Airport Wind System (JAWS) Harden Prototype & Implementation

**Core Activity: Maintain current weather data collection, processing and distribution capabilities.**

Maintain current weather data collection, processing and distribution capabilities.

**Activity Target 1:**

Achieve In-Service Decision for Juneau Airport Weather System Hybrid (JAWS-H) Due January 31, 2012

**Core Initiative: Automated Surface Weather Observation Network (ASWON) - ASOS - Pre-Planned Product Improvements (P3I) (W01.02-02) (CIP#:W01.02-02)**

Automated Surface Weather Observation Network (ASWON) - ASOS - Pre-Planned Product Improvements (P3I)

**Core Activity: Maintain current weather data collection, processing and distribution capabilities.**

Maintain current weather data collection, processing and distribution capabilities.

**Activity Target 1:**

Complete the draft ASOS P3I Annual Certification and Accreditation (C&A). Due July 31, 2012

**Core Initiative: Next Generation Radar (NEXRAD) - Legacy, Icing and Hail Algorithms (W02.02-01) (CIP#:W02.02-01)**

Maintain current weather data collection, processing and distribution capabilities.

**Core Activity: Provide program management for capital acquisitions aimed at increasing safety. These investments for FY 2012 include Next Generation Weather Radar (NEXRAD) Legacy, Icing & Hail Algorithms.**

Provide program management for capital acquisitions aimed at increasing safety. These investments for FY 2012 include Next Generation Weather Radar (NEXRAD) Legacy, Icing & Hail Algorithms.

**Activity Target 1:**

Deploy Next Generation Weather Radar (NEXRAD) Dual Polarization modification at one (1) FAA site. Due September 30, 2012

**Core Initiative: Wind Shear Detection Services (WSDS) (W05.03-01) (CIP#:W05.03-01)**

Maintain current weather data collection, processing and distribution capabilities.

**Core Activity: Provide program management for capital acquisitions aimed at increasing safety. These investments for FY 2011 include the Wind Shear Detection Services (WSDS) portfolio, Work Package 1 (WP1) and WP2.**

Provide program management for capital acquisitions aimed at increasing safety. These investments for FY 2011 include the Wind Shear Detection Services (WSDS) portfolio, Work Package 1 (WP1) and WP2.

**Activity Target 1:**

Develop Final Requirements Document for WP1  
Due September 30, 2012

**Core Initiative: NextGen Network Enabled Weather (NNEW) (G04W.01-01) (CIP#:W11.01-01)**

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

**Core Activity: Expansion of NextGen Implementation Plan to incorporate NNEW**

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

**Activity Target 1:**

Complete development of DRAFT NNEW Implementation Strategy and Planning Document (ISPD) Due September 30, 2012

**Core Initiative: NextGen Weather Processor (NWP) Segment 1 (CIP#:G04W.03-01)**

Conduct Investment Analysis for NextGen Weather Processor (NWP) Segment 1

**Core Activity: NextGen Weather Processor (NWP) Segment 1**

Conduct Investment Analysis for NextGen Weather Processor (NWP) Segment 1

**Activity Target 1:**

Complete development of DRAFT NWP Implementation Strategy and Planning Document (ISPD). Due September 30, 2012

**Core Measure: Event Response Reporting**

In FY 2012, improve the reporting of significant events that occur within the National Airspace System through effective personnel reporting policies established by Air Traffic Organization-Safety, collaborations with the Quality Assurance and Quality Control Groups, and through the use of automated detection tools such as the Traffic Analysis and Review Program as well as the Comprehensive Electronic Data Analysis and Reporting programs. Conduct timely, effective and accurate investigations of significant air traffic incidents.

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## **Core Initiative: Significant Events that occur within the Air Traffic Organization Operations**

The Event Response Group reports and investigates significant events that occur within National Airspace System through the monitoring of the Air Traffic Organization operations.

### **Core Activity: Event Reporting Core for the reporting of significant events of Air Traffic Organization Operations**

Reporting and Investigations of Significant Events within the Air Traffic Organization operations.

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

Maintain a 24/7 monitoring and effective reporting of aircraft accidents, major service disruptions and an occurrence that generates high interest from regional/national news media, Congress, the Department of Transportation, or other Government agencies. Due September 30, 2012

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

Conduct on-site investigations of noteworthy accidents and significant events involving Air Traffic Organization operations. Identify the facts, circumstances, casual factors, risks and disseminate findings as well as provide recommendations to prevent, mitigate or reduce the possibility of reoccurrence to senior executives. Due September 30, 2012

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

Provide reports regarding investigations to the Vice President of ATO Safety within 30 days of concluding all investigative activities. These reports must identify all activities undertaken during the investigation and describe all identified non-compliances. Due September 30, 2012

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

Provide at least quarterly reports listing the number, severity, findings, risk and mitigations to the Vice President of ATO Safety and ATO Leadership. Due: January 31, 2012, April 30, 2012, July 31, 2012, and at the end of the fiscal year. Due September 30, 2012

## **Core Measure: General Aviation Fatal Accident Rate**

Reduce general aviation fatality rate to less than 1 fatality per 100,000 flight hours by 2018. FY 2012 Target: 1.07

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## **Core Initiative: NAS Data Collection and Modeling (WA21100000)**

Activities required to operate, maintain, and enhance the National Flight Data Center (NFDC), the National Airspace System Resources (NASR), the Airport Survey and GIS, the Airspace Management Laboratory, and AIM International Standardization

### **Core Activity: National Flight Data Center (NFDC) and National Airspace System Resources (NASR)**

The NFDC manages the FAA's fixed infrastructure resources for operation and maintenance of aeronautical elements. The NFDC is the primary organization that enters, quality checks, coordinates and publishes the FAA daily and 56-day aeronautical data distributions. Achieve ISO 9001 certification for the Aeronautical Information Service to provide for increased effectiveness through recognized standards in customer service. NASR provides for the National Airspace System's aeronautical data operations, enhancement and maintenance.

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

Maintain the National Flight Data Center (NFDC) system for aeronautical data distribution. Due September 30, 2012

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

Manage airport data collected from the airport GIS for the publication of daily and 56-day aeronautical data. Report quarterly. Due September 30, 2012

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

Maintain ISO certification for NFDC. Due September 30, 2012

### **Core Activity: Airport Survey and Geographic Information System (GIS)**

The Airport Survey and Geographic Information System (GIS) supports the Airport division's requirement to provide high quality survey data for NAS airports. This information is used by System Operations Services for obstruction evaluation and Technical Operations for procedure design. Increase the capabilities of the Airport Survey Program through the application of geographic information system (GIS) and digital data to improve the data quality for FAA and external customers.

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

Maintain the Airport Survey and GIS system to provide survey data for NAS airports. Due September 30, 2012

**Activity Target 2:**

Implement the survey data collection and quality control portion of the Airport GIS project. Due June 30, 2012

**Activity Target 3:**

Create ATO Airport Survey 7900 Order for standards and specifications to facilitate ATO survey requirements through web mapping service (WMS). Due August 30, 2012

Information Exchange Model (AIXM), to at least 100 participants. Report conferences scheduled and number of participants trained. Due September 30, 2012

**Activity Target 2:**

Ensure that the FAA participates in at least 75% of the ICAO Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) working group meetings. Due September 30, 2012

**Core Activity: Airspace Management Laboratory**

The Airspace Management Laboratory manages the aeronautical information (AI) chain to supply accurate, high integrity, and timely information that supports safe and efficient air traffic operations through: 1. Demonstrating and developing new capabilities to improve the collection, processing, and distribution of NAS resources, including advanced capabilities for evaluating proposed obstructions and protecting airspace from encroachment; 2. Developing information systems, decision support tools and advanced geo-spatial capabilities to collect, manage, analyze, and evaluate air traffic control operational data, such as in new technologies of the Next Generation Air Transportation System; providing a single source of high quality data on navigation aids, airspace, communication systems, routes and procedures; and providing international overflight billing.

**Activity Target 1:**

Provide monthly overflight information to support billing of flights at greater than 90% completion by due date. Provide detailed overflight report within 7 business days of the end of the month. Report quarterly. Due September 30, 2012

**Core Activity: AIM International Standardization**

In order to ensure global improvements in aviation safety and efficiency, Aeronautical Information Management (AIM) standards must be developed and promoted. These AIM standards are promoted by conducting conferences about the Aeronautical Information Exchange Model (AIXM) and data exchange standards with SWIM and other FAA modernization activities. Global interoperability can be increased by establishing and participating in the AIXM Configuration Control Board and the ICAO Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) working group.

**Activity Target 1:**

Conduct conferences on the Aeronautical

**Core Measure: General Aviation Fatal Accidents**

Reduce general aviation fatality rate to less than 1 fatality per 100,000 flight hours by 2018. FY 2012 Target: 1.07

**Core Initiative: AJO/AJV-4 DIRECTOR LITIGATION (WA20E60000)**

Reduce the number of aviation accidents through collection, dissemination, and aggressive management of National Airspace Systems Information

**Core Activity: Aircraft Accident Litigation**

The Mission Support Litigation Liaison Office assists the FAA's Office of Chief Counsel in litigation against the FAA where Air Traffic services were provided.

**Activity Target 1:**

Transition to the aircraft accident package generator software program to a web-based user interface, which allows multiple employees in multiple locations to track and manage the production of the accident files. Due September 30, 2012

**Core Activity: Freedom of Information Act**

The Mission Support Litigation Liaison Office receives, manages and coordinates incoming Freedom of Information Act (FOIA) requests for the ATO.

**Activity Target 1:**

Improve headquarter ATO on-time FOIA responses by 10%. Due September 30, 2012

**Core Activity: E-discovery**

The Mission Support Litigation Liaison Office obtains electronically stored information in a legally admissible format for litigation purposes.

**Activity Target 1:**

Update policies, to be placed in 8020.16C

according to Federal Rules of Civil procedure mandates. Due September 30, 2012

**Activity Target 2:**

Metadata management and Digital Forensic procedures to be outlined and implemented. Due September 30, 2012

**Core Activity: Enforcement**

The Mission Support Litigation Liaison Office supports the FAA's Office of the Chief Counsel, Enforcement Division and the Regional Counsel offices on pilot enforcement cases by coordinating with the air traffic facilities for access to air traffic witnesses and the collection of evidence. Also, the Litigation Liaison Office provides expert consultation regarding all air traffic matters.

**Activity Target 1:**

Track collection of evidence and support provided to AGC in Pilot Deviation enforcement actions. Due September 30, 2012

**Core Activity: Aircraft Criminal Litigation Tracking**

The Mission Support Litigation Liaison Office provides Air Traffic evidence in a legally admissible format to various requesting Law Enforcement agencies.

**Activity Target 1:**

Maintains tracking matrix for aviation records requests, and coordinates release with The Office of Security and Hazardous Materials. Due September 30, 2012

**Core Measure: Aeronautical Information Engineering Services**

Provide comprehensive engineering services to establish management, operational and technical security controls, configuration management, and safety management.

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**Core Initiative: Aeronautical Information Engineering Services**

Provide comprehensive engineering services to establish management, operational and technical security controls, configuration management, and safety management.

**Core Activity: Aeronautical Information Engineering Services**

Provide comprehensive engineering services for security assessments, configuration management, and safety management.

**Activity Target 1:**

Provide at a 90% completion level, the required Information System Security Authorization/Assessment (ISSA), maintain the currency of configuration management in all systems, and manage the safety risk management program. Due September 30, 2012

**Core Measure: Quality Assurance Assessments**

Conduct assessments of ATO organizational elements to validate trend data, monitor compliance, and to assess mitigations.

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**Core Initiative: Quality Assurance Assessments**

Conduct assessments of ATO organizational elements to validate trend data, monitor compliance, and to assess mitigations.

**Core Activity: Quality Assurance Assessment Processes**

Establish processes and procedures for conducting assessments of ATO organizational elements. Establish data trends and benchmarks that will initiate such assessments. Provide regular reports of assessment activities.

**Activity Target 1:**

Establish processes, procedures, and data points for conducting assessments of ATO organizational elements. Due September 30, 2012

**Activity Target 2:**

Provide assessment reports to the organization under review within 30 days of completion of each assessment. Due September 30, 2012

**Activity Target 3:**

Provide annual reports to the COO on all assessments conducted each fiscal year. Due September 30, 2012

**Core Measure: General Aviation Fatal Accident Rate**

Reduce general aviation fatality rate to less than 1 fatality per 100,000 flight hours by 2018. FY 2012 Target: 1.07

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**Core Initiative: System Operations Safety Risk Management**

The Safety Risk Management Group provides oversight and guidance for the conduct of Safety Risk Management (SRM) activities within System Operations.



It ensures that all Safety Risk Management Documents initiated by, or affecting System Operations, are in accordance with the FAA Safety Management System (SMS) Manual. The Group actively participates in all forums developing safety strategy for System Operations and the ATO.

### **Core Activity: Review SRMD**

Review all required Safety Risk Management Documents (SRMD) or Decision Memorandum (DM) for SRM compliance and provide informal and formal guidance and feedback to ensure that all documentation required to support NAS changes meets final disposition in a timely manner.

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

Ensure final formal review and SOSM disposition is completed on SRMDs or SRMDMs submitted by System Operations (AJR) and Mission Support (AJV) Change Agents within 15 working days for a minimum of 80% of submitted documents. Due September 30, 2012

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

Provide formal organizational comments on SRMDs or SRMDMs submitted by other Service Units and Lines of Business within 30 calendar days of formal submission to System Operations Safety Management Office for a minimum of 80% of submitted documents. Due September 30, 2012

## **Core Measure: Implement a Safety Management System (SMS) for the FAA**

Manage and oversee implementation of FAA Order 1100.161, Air Traffic Safety Oversight and ATO Order JO 1000.37, Air Traffic Organization Safety Management System to ensure compliance with Safety Standards and Safety Management System.

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### **Core Initiative: Implement a Safety Management System (SMS) for the FAA**

Director of System Operations Safety Management - Provides leadership, direction and guidance to System Operations Directorates and staff offices responsible for complying with FAA Order 1100.161, Air Traffic Safety Oversight and ATO Order JO 1000.37, Air Traffic Organization Safety Management System.

### **Core Activity: Manage a Safety Management System (SMS) for the ATO**

Provides leadership, direction and guidance to System Operations Directorates and staff offices

responsible for complying with FAA Order 1100.161, Air Traffic Safety Oversight and ATO Order JO 1000.37, Air Traffic Organization Safety Management System.

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

Evaluate and assist, when required, the conduct of Safety Risk Management for all System Operations/Mission Support initiated changes to the NAS. Conduct a minimum of 10 (stretch 15) safety activities per month. Due September 30, 2012

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

Verify and validate, through monitoring, safety reviews, evaluations, audits and inspections, data, collection tracking and analysis, and investigations, the application of SRM; adherence to SMS process guidelines, and continuous hazard tracking to ensure reduced level of risk as indicated in associated SRMDs. Conduct a minimum 15 (stretch goal of 20) Safety Activities per month. Due September 30, 2012

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

Communicate and collaborate with our stakeholders (e.g. System Operations Safety Practitioners, Service Unit safety peers, Safety oversight in AJS and AOV) through a variety of outreach activities for to ensure System Operations employees' knowledge base and progress toward a just safety culture. Conduct a minimum 10 (stretch goal of 15) Safety Activities per month. Due September 30, 2012

## **Core Measure: General Aviation Fatal Accident Rate**

Reduce general aviation fatality rate to less than 1 fatality per 100,000 flight hours by 2018. FY 2012 Target: 1.07

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### **Core Initiative: AJO/AJR-B6 Quality Performance Management (WA2116000)**

Maintain an effective program to provide high quality flight services to our customers in the Conterminous United States, Puerto Rico, and Hawaii and Alaska. Monitor data collection methods and frequency of inspections to ensure acceptable performance levels (APL) and report quarterly. Recommend adjustments as needed.

### **Core Activity: Flight Services Quality Assurance Surveillance**

Maintain an effective program to monitor performance of Contract Service Provider (Lockheed Martin) for

AFSS Contract to determine achievement of Acceptable Performance Level (APL).

**Activity Target 1:**

Monitor Service Performance against APL as identified in Quality Assurance Surveillance Plan (QASP) report quarterly. Report quarterly. Due September 30, 2012

**Activity Target 2:**

Continue to evaluate the data collection methods and frequency of inspections. Submit recommendations for adjustments as needed after annual review. Due September 30, 2012

**Activity Target 3:**

Monitor performance management process, design, analyze, and calibrate performance metrics as necessary. Due September 30, 2012

**Activity Target 4:**

Provide analysis of contractor performance and advise the Program Manager, Contracting Officer, and the Contracting Officer Technical Representative of contract commendations or deviations as appropriate. Due September 30, 2012

**Core Activity: Flight Services Data Management**

Maintain database of performance of Flight Services on each Performance Measure.

**Activity Target 1:**

Maintain operational databases for repository data to facilitate review, scoring and validation of sampled records for each Performance Record. Due September 30, 2012

**Core Activity: Flight Services Performance Oversight**

Inspect and observe Flight Service performance of Performance Measures.

**Activity Target 1:**

Conduct site inspections of Flight Service facilities to monitor compliance APLs. Due September 30, 2012

**Core Activity: Flight Services Scoring Consistency**

Ensure scoring and data collection of samples for performance measures are consistent.

**Activity Target 1:**

Recurring meetings, information sessions,

conferences and training sessions. Develop newsletters and website materials to promote scoring consistency as needed. Due September 30, 2012

**Activity Target 2:**

Develop and/or update and maintain scoring procedures. Due September 30, 2012

**Core Initiative: AJ0/AJR-B2 Finance and Planning (WA21530000)**

Maintain a high quality program to provide flight services to our customers in the Conterminous United States, Puerto Rico, and Hawaii and Alaska through effective contract management.

**Core Activity: Flight Services Program Management**

Maintain an effective program to monitor cost, schedule, and technical aspects of the Contract Service Provider (Lockheed Martin Flight Services) for Automated Flight Service Stations (AFSS).

**Activity Target 1:**

Conduct monthly program management reviews with stakeholders. Due September 30, 2012

**Activity Target 2:**

Monitor contract performance and report results to business management. Due September 30, 2012

**Core Activity: Flight Services Systems Engineering**

Ensure requirements are met for security certification and authorization as well as configuration management necessary for continued operations.

**Activity Target 1:**

Monitor contractor deliverables to ensure requirements are met. Due September 30, 2012

**Core Initiative: AJO/AJR-B DIRECTOR FLIGHT SERVICES (Z3100000)**

The Director of Flight Services leads the agency's effort to provide aeronautical information and customized preflight and inflight service to domestic and international general aviation communities including military operations and federal local law enforcement throughout the United States and Puerto Rico.

**Core Activity: The Director of Flight Services**

The Director of Flight Services leads the agency's effort to provide aeronautical information and customized preflight and inflight service to domestic and international general aviation communities including military operations and federal local law enforcement throughout the United States and Puerto Rico.

**Activity Target 1:**

Provide 100% support by managing daily Flight Services for System Operations. Due September 30, 2012

**Core Initiative: AJO/AJR-4, Flight Service Program Operations (CIP F05.04-01) (CIP#:F05.04-01)**

Alaska Flight Service Modernization (AFSM)

**Core Activity: Alaska Flight Services Modernization (AFSM)**

AFSM program will replace the automation system and the voice switches in the Automated Flight Service Stations (AFSS).

**Activity Target 1:**

Complete draft cost estimates for FFSP investment case. Due September 30, 2012

**Core Initiative: AJO/AJR-4, Flight Service Program Operations (CIP F05.04-02) (CIP#:F05.04-02)**

Flight Service Facilities - Alaska Flight Service Facility Modernization (AFSFM)

**Core Activity: Alaska Facilities**

AFSFM program will modernize Flight Service facilities in Alaska, and develop the infrastructure for continuity of operations.

**Activity Target 1:**

In coordination with Alaska Flight Services Information Area Group, AJW, and Western Service Center, maintain and sustain Alaska Automated Flight Service Station Facilities. Produce four (4) reports of sustainment activities accomplished. Due September 30, 2012

**Core Initiative: AJO/AJR-4 Flight Services (WAG3410000)**

Provide access to advanced weather products and flight planning tools through automation.

**Core Activity: Operational and Supportability Implementation System (OASIS)**

Maintain infrastructure and conduct facility modernization of Flight Service equipment used to support the delivery of Flight Services in Alaska.

**Activity Target 1:**

Track those activities that were accomplished to maintain and sustain OASIS. Track contract cost and schedule. Provide Quarterly Project Status Reports Due September 30, 2012

**Core Activity: Direct User Access Terminal Services (DUATS)**

DUATS gives the aviation community access to weather and aeronautical information and flight planning tool via internet. The DUATS program will be sustained until all agree that equal or better service is being provided via the Flight Services Automation Modernization solution.

**Activity Target 1:**

Continue to acquire and monitor DUATS through recompetes, sustaining DUATS service as needed. Due September 30, 2012

**Core Measure: Alaska Flight Services**

Provide aeronautical information and flight planning services to general aviation, government agencies, military and other users in Alaska. FY12 Target: Successfully meet at minimum 18 of 20 Performance Metrics in Alaska.

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**Core Initiative: AJO/AJR-BAL ALASKA FLT SERV INFO AREA GRP (AL20100000)**

Maintains operational oversight of the safety-oriented services delivered to aviation community; Focus is operations, long term planning, rotational staffing, airspace issues, quality assurance and control, NAS implementation support; Coordinate with external stakeholders including other government agencies and the military; Handles labor management and personnel issues.

**Core Activity: Alaska Flight Services Safety-related Outreach**

Reduce aviation accidents in Alaska through educational and outreach programs.

**Activity Target 1:**

Conduct Flight Services safety-related outreach activities. Due September 30, 2012

### **Core Activity: Alaska Flight Services Facility and Housing Sustainment**

Restore housing and facilities to meet applicable codes, regulations, and Occupational Safety and Health Administration (OSHA) and American Disabilities Act (ADA) compliance for increased employee productivity.

**Activity Target 1:**

Identify and communicate facility and housing problems, issues and requirements to the appropriate organization responsible for infrastructure sustainment. Due September 30, 2012

**Activity Target 2:**

Conduct an annual survey to determine the requirements for future housing needs. Due September 30, 2012

### **Core Activity: Alaska Flight Services Quality Assurance**

Monitor and maintain Flight Services Performance in Alaska.

**Activity Target 1:**

Address Alaska Flight Service Quality Assurance compliance issues and solutions with AFSIAG Air Traffic Managers and Quality Assurance staff on a monthly basis. Due September 30, 2012

**Activity Target 2:**

Provide reports of Alaska Flight Service Quality Assurance activities, results and trends to Air Traffic Managers. Due September 30, 2012

**Activity Target 3:**

Conduct Facility Evaluations periodically in accordance with applicable QA/QC orders. Due September 30, 2012

**Activity Target 4:**

Conduct the Performance Metrics Program; provide APL Performance Metrics feedback to Air Traffic Managers; develop and implement Action Plans based on Performance Metrics results. Due September 30, 2012

### **Core Activity: Alaska Flight Services Training Program**

Maintain a qualified workforce through effective training programs.

**Activity Target 1:**

Provide basic, initial qualification and facility certification training to new employees to ensure a sufficient number of qualified Flight Services employees to meet staffing levels for FY-2014. Due September 30, 2012

### **Core Activity: Alaska Flight Services Workforce Development**

Identify and develop employees with leadership capabilities.

**Activity Target 1:**

Provide mentoring and management detail opportunities. Due September 30, 2012

### **Core Activity: Alaska Flight Services Long-term Planning and NAS Implementation Support**

Conduct strategic planning activities to support NAS implementation.

**Activity Target 1:**

Provide subject matter experts (SMEs) to oversee NextGen and other NAS improvements for Alaska Flight Services. Due September 30, 2012

**Activity Target 2:**

Update existing service delivery models as NextGen technology becomes available. Due September 30, 2012

### **Core Activity: Alaska Flight Services Operations**

Daily Operations of Flight Services in Alaska

**Activity Target 1:**

Provide quality Flight Services in Alaska. Due September 30, 2012

### **Core Measure: Safety Management System**

Integrate all appropriate offices into an interoperable, agency-wide SMS.

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### **Core Initiative: AJO/AJV-15 OBSTRUCTION EVALUATION GROUP (WA21200000)**

The Obstruction Evaluation Group (OEG) evaluates notices of proposed or actual construction to determine the extent of any adverse impact on the safe and efficient use of airspace, facilities, or equipment.

### **Core Activity: Maintain processes to manage Obstruction Evaluation Cases**

Conduct aeronautical studies on proposed or actual construction to determine the extent of any adverse impact on the safe and efficient use of airspace, facilities, or equipment IAW 49 USC ' 44718 and 14 CFR Part 77.

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

Maintain our current International Organization for Standardization (ISO) 9001 certification. Due September 30, 2012

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

Achieve at least a 90% rating on all Quality Management System (QMS) objectives related to 14 CFR Part 77 evaluations on non-wind turbine cases. Specifically, validate (verify) newly received cases within three (3) business days; respond to cases within 15 business days after the case status is changed to Eval; and lower the number of petitions granted each year. Track the percentage of determinations that are affirmed, reversed, or remanded. Due September 30, 2012

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

Achieve at least a 90% rating on all Quality Management System (QMS) objectives related to 14 CFR Part 77 evaluations on Wind Turbine Cases. Specifically, validate (verify) newly received cases within 15 business days; respond to wind turbine cases within 30 business days after the case/complete project status is changed to Eval; lower the number of petition granted each year. Track the percentage of determinations that are affirmed, reversed or remanded. Due September 30, 2012

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

Conduct annual refresher training for Obstruction Evaluation (OE) personnel to ensure Specialist and Technicians have the most accurate and updated information related to OE evaluations. Due September 30, 2012

### **Core Activity: Improve Customer Service**

Continue to improve internal processes that lead to improved sponsor support.

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

Create and maintain a Memorandum of Understanding with Department of Defense to support their concerns with impact of obstructions on Department of Defense operations, including long-range radars. Due September 30, 2012

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

Maintain organizational public website at 99.9% availability, ensuring the public has access to updated information and the capability to file obstruction evaluation applications as required. Due September 30, 2012

### **Core Measure: Total Number of Runway Incursions**

By the end of FY2013, reduce total runway incursions by 10 percent to 909 from the FY2008 baseline number of 1009.

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### **Core Initiative: Total Number of Runway Incursions**

By the end of FY 2013, reduce total runway incursions by 10 percent to 909 from the FY 2008 baseline number of 1009. FY 2012 Target: 939

### **Core Activity: National Runway Safety Plan**

Publish and keep the National Runway Safety Plan (NRSP) current. Implementation of the Runway Safety Strategy to achieve a significant reduction in the severity and frequency of runway incursions requires a strategy encompassing a vision, a mission, and a set of goals and objectives that provide guideposts and milestones. This plan sets out a strategy undertaken by the Office of Runway Safety which ties directly to the Department of Transportation and Federal Aviation Administration missions. The Office of Runway Safety will update the National Runway Safety Plan based on information collected and activities conducted FY2012.

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

The Office of Runway Safety will use the National Runway Safety Plan as a strategic guide to monitor progress and make note of any updates needed in the Plan for the next version, anticipated in FY2014. The running list of changes will be recorded and reported to the Director of Runway Safety on a quarterly basis throughout the fiscal year. Due September 30, 2012

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

Develop material for inclusion in the Runway Safety Annual Report by the end of the fiscal year. Format for data tables and graphics will be developed by June 30, 2012. Material will be developed by the end of the fiscal year. Due September 30, 2012

### **Core Activity: 2% Total RI Reduction in FY 2012, 10% by FY 2013**

To achieve the reduction in year 2, each LOB should update their plan and schedule to identify how they plan to achieve their goal for that year. 1-2-2-2-3% yearly reductions in total Runway Incursions are based on FY 2008 baseline numbers by which to calculate the 2% reduction are: OEs -165 PDs - 651 VPDs - 196 Total - 1012

**Activity Target 1:**

Update ATO-Terminal's Runway Incursion Operational Error (OE) Reduction Plan to include activities to reduce Runway Incursion OEs by 2% in FY 2012. A copy of this updated Action Plan by AJT will be provided to Director, Runway Safety, in AJS by the end of the calendar year. Due December 31, 2011

**Activity Target 2:**

Assess and provide report on progress in implementation of ATO-Terminal's Runway Incursion Reduction Plan to meet the FY 2012 target of reducing total RIs by 2%. Due March 31, 2012

**Activity Target 3:**

Report ATO-Terminal's Runway Incursion Reduction Plan results towards achieving the FY2012 goal of a 2% reduction in total Runway Incursions (RIs). Due September 30, 2012

**Activity Target 4:**

Provide monthly status to ATO-S on progress in meeting FY 2011 target of 2% reduction of total runway incursions. Due September 30, 2012

## **Core Measure: System Risk Event Rate (SRER)**

Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

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### **Core Initiative: AJO/AJV-C1 QUALITY CONTROL GROUP (SWZ6200000)**

Provide inspections, evaluations, safety risk management, accident and incident information gathering and reporting, and safety initiatives.

#### **Core Activity: Operational Evaluations Team - North**

Support the Directors of Operations for Terminal and En Route and Oceanic Services: Perform processes and activities involved with air traffic incidents and accidents; support the air traffic audit and evaluation process; provide air traffic investigation support in

response to public and internal FAA inquiries into the safety of the NAS; and provide analysis support to develop and review safety initiatives for the Central Service Area.

**Activity Target 1:**

Ensure 90% of formal aircraft accident packages are submitted to Headquarters by air traffic field facilities not later than 45 days after the date of the accident. Due September 30, 2012

**Activity Target 2:**

Participate on at least 4 regional or local runway safety action team (RSATs) meetings. Due September 30, 2012

#### **Core Activity: Operational Evaluations Team - South**

Support the Directors of Operations for Terminal and En Route and Oceanic Services: Perform processes and activities involved with air traffic incidents and accidents; support the air traffic audit and evaluation process; provide air traffic investigation support in response to public and internal FAA inquiries into the safety of the NAS; and provide analysis support to develop and review safety initiatives for the Central Service Area.

**Activity Target 1:**

Develop and distribute a minimum of one safety initiative per quarter. Due September 30, 2012

**Activity Target 2:**

Participate in at least 4 regional/local runway safety action team (RSATs) meetings. Due September 30, 2012

#### **Core Activity: Organizational Evaluations**

Support the Directors of Operations, for Terminal and EnRoute and Oceanic and Technical Operations, through the administration of the Safety Risk Management (SRM) Program, conduct management evaluations, and serve as Service Area coordinator for Unsatisfactory Condition Report (UCR) tracking.

**Activity Target 1:**

Provide quarterly Safety Risk Management activity reports. Due September 30, 2012

**Activity Target 2:**

Provide monthly Unsatisfactory Condition Report (UCR) activity and status reports. Due September 30, 2012

**Activity Target 3:**

Conduct a random audit sampling of 10% of

Safety Risk Management Document mitigation plans. Due September 30, 2012

efficiency of the NAS. Develops and implements national traffic management responses during crisis response emergency operations.

### **Core Activity: Technical Evaluations**

Support the Director of Technical Operations through the completion of the Environmental & Occupational Safety / Health (EOSH) Program safety inspections; the evaluation of NAS technical data; and administrative support of the Non-Federal Facilities Inspection Program database.

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

Ensure 100% of workplace inspections of staffed Tech Ops facilities are conducted annually. Due September 30, 2012

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

Ensure 50% of workplace inspections of unstaffed Tech Ops facilities are conducted annually. Due September 30, 2012

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

Collaborate with NATCA on the transition of the US NOTAM System (USNS). Due March 31, 2012

### **Core Initiative: AJO/AJV-3 DIRECTOR AERONAUTICAL PRODUCTS (AC8Z010000)**

The Aeronautical Products organization serves as the FAA's aeronautical charting authority for the publication of aeronautical charts and products; assembles and constructs products from authoritative aeronautical sources; accountable source for the development and maintenance of instrument flight procedures; and plans and directs the construction and maintenance of aeronautical charts and products to meet the operational requirements of FAA and ATO.

### **Core Measure: Commercial Air Carrier Fatality Rate**

Reduce the commercial air carrier fatalities per 100 million persons on board by 24 percent over 9-year period (2010-2018). No more than 6.2 in 2018

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### **Core Activity: Development of IFR and VFR Chart Products**

Compiles and publishes the FAA's Instrument and Visual Flight Rule (IFR and VFR) Aeronautical Chart Products to support Civilian and Military Pilots, and produces specialized aeronautical products to support Terminal and Enroute Air Traffic Control

### **Core Initiative: AJO/AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)**

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

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

Complete 60,530 revisions on 200 Visual Aeronautical Charts per year. Due September 30, 2012

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

Complete Airport/Facility Directory (A/FD) maintenance revisions to include 175,500 line changes on 54 books per year, 800 airport diagrams and 3,300 airport sketches in the A/FD and Terminal Procedures Publication (TPP) per year. Due September 30, 2012

### **Core Activity: Safe and efficient integration of security operations and initiatives into the NAS**

In collaboration with AJR-2, DoD and DHS, enable safe and efficient integration of security operations and initiatives into the NAS. Analyzes impacts to the NAS from threats related to national defense, homeland security, and natural disasters involving the Air Domain and develops traffic management initiatives to mitigate the impact of these threats and associated response measures on the safety and

### **Core Activity: Instrument Flight Procedure Obstacle Evaluation**

Complete obstacle review and analysis of proposed constructions to determine possible impact on Instrument Flight Procedures (IFPs)

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

Complete 62,000 obstacle evaluations for Instrument Flight Procedures (IFP) impact. Due September 30, 2012

### **Core Activity: Minimum Safe Altitude Warning (MSAW) and Radar Video Maps (RVM)**

Complete Minimum Safe Altitude Warning (MSAW) maps, Radar Video Maps (RVM), Sector Design and Analysis Tool (SDAT) review, hardcopy and electronic dissemination of Air Traffic publications, and the maintenance of these digital/electronic products and publications

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

Create/build 20 new Minimum Safe Altitude Warning (MSAW) maps; maintain 320 MSAW sites; create 1,507 Radar Video Maps (RVM); complete 6,600 RVM revisions per year and maintain 550 digital product editions per month. Review/Approve 200 Sector Design and Analysis Tool (SDAT) files. Complete production/dissemination/web posting of Air Traffic publications in accordance with established target dates. Due September 30, 2012

### **Core Activity: Digital Aeronautical Products**

Develops and maintains Digital Aeronautical Products to support pilot's Electronic Flight Bags and Flight Management Systems, and produces specialized Digital Products to support Air Traffic Control and Airport and Airspace Planning

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

Complete 3225 revisions to the 9800 Aeronautical Radio Incorporated (ARINC) coded instrument procedures contained in the National Flight Database (NFD). Complete 1254 revisions to the 5700 units of domestic and foreign airspace maintained in support of the NFD and charting. Provide six deliveries of the enhanced NFD in support of the En Route Automation Modernization (ERAM) program. Due September 30, 2012

### **Core Activity: Aeronautical Chart Reproduction and Distribution**

Provides replication and dissemination services for the Federal Aviation Administration (FAA) aeronautical charts and publications and the National Oceanic and Atmospheric Administration (NOAA) nautical charts and maps

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

Print 2,000,000 product copies and distribute 11,000,000 product copies Due September 30, 2012

### **Core Activity: Instrument Flight Procedures and Charts**

Develop and maintenance of Instrument Flight Procedures (IFPs) and Aeronautical Charts and Publications in support of the public, military and Air Traffic Control.

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

Publish 150 new Instrument Flight Procedures (IFP's); complete 3,300 IFP amendments/revisions (changes to IPFs triggered by e.g., NAVAID facility relocations, NAVAID decommissionings, airport infrastructure changes, construction of new obstacles, criteria changes, magnetic variation changes or user/customer requests); complete Army workload (80 original IFPs, 50 amendments, and 415 reviews) IAW Army Foreign Terminal Instrument Procedure requirements; issue 41,000 Notice to Airmen; and complete 19,200 non-procedural chart changes/revisions. Due September 30, 2012

### **Core Activity: IFR Charts**

Creates and provides high quality, accurate and useful Instrument Flight Rule (IFR) chart products, evaluates and develops airways, and provides enroute airway and fix in support of all Aeronautical Navigation Products

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

Complete 134,900 revisions on 1,036 Hi Enroute, Low Enroute, Controller, and Instrument Flight Rule/Visual Flight Rule (IFR/VFR) Planning Aeronautical Charts. Due September 30, 2012

### **Core Measure: System Risk Event Rate (SRER)**

Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

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### **Core Initiative: AJO/AJV-E1 QUALITY CONTROL GROUP (SOZ620000)**

Provide inspections, evaluations, safety risk management, accident and incident information gathering and reporting, and safety initiatives in support of the ESA Directors of Operations (En Route, Terminal, TechOps) SMS Continuous Improvement initiatives.

### **Core Activity: Operations**

Support the Directors of Operations for Terminal and En Route and Oceanic Services: perform processes and activities involved with air traffic incidents and accidents; support the air traffic audit and evaluation process; provide air traffic investigation support in response to public and internal FAA inquiries into the



safety of the NAS; and provide analysis support to develop and review safety initiatives for the FAA.

**Activity Target 1:**

Verify compliance of 100% of aircraft accident packages, submitted by air traffic field facilities, with requirements in the appropriate directive(s). Due September 30, 2012

**Activity Target 2:**

Meet time limits for initial notification, preliminary investigation, and necessary post review of air traffic accidents in appropriate directive(s). Due September 30, 2012

**Core Activity: Organizational Evaluations**

Support the Directors of Operations through the application of the Safety Risk Management (SRM) Program, and conducting Management Evaluations.

**Activity Target 1:**

Provide monthly status reports on Safety Risk Management (SRM) work by Service Units Due September 30, 2012

**Activity Target 2:**

Conduct twelve (12) random audits of mitigation plans contained in Safety Risk Management (SRM) documents. Due September 30, 2012

**Core Activity: Technical Evaluations**

Support the Directors of Operations through the completion of safety inspections and the evaluation of NAS technical data to provide recommendations for the prioritization of NAS deficiencies that have an impact on safety.

**Activity Target 1:**

Complete workplace inspections of 100% of staffed Tech Ops facilities annually. Due September 30, 2012

**Activity Target 2:**

Complete workplace inspections of 50% of unstaffed Tech Ops facilities annually. Due September 30, 2012

**Core Initiative: AJO/AJV-W1  
QUALITY CONTROL GROUP  
(NMZ620000)**

Provide inspections, evaluations, safety risk management, accident and incident information gathering and reporting, and safety initiatives.

**Core Activity: Operations.**

Support the Directors of Operations for Terminal and En Route and Oceanic Services: perform processes and activities involved with air traffic incidents and accidents; support the air traffic audit and evaluation process; provide air traffic investigation support in response to public and internal FAA inquiries into the safety of the NAS; and provide analysis support to develop and review safety initiatives for the FAA.

**Activity Target 1:**

Verify compliance of 100% of aircraft accident packages, submitted by air traffic field facilities, with requirements in the appropriate directive(s). Due September 30, 2012

**Core Activity: Organizational Evaluations.**

Support the Directors of Operations through the application of the Safety Risk Management (SRM) Program, conducting Management Evaluations, and serving as Service Area coordinator for Unsatisfactory Condition Report (UCR) tracking.

**Activity Target 1:**

Complete a minimum of one entire Safety Management System (SMS) Evaluation for a WSA Terminal District. Due September 30, 2012

**Core Activity: Technical Evaluations.**

Support the Directors of Operations through the completion of safety inspections and the evaluation of NAS technical data to provide recommendations for the prioritization of NAS deficiencies that have an impact on safety.

**Activity Target 1:**

Ensure 100% of workplace inspections of staffed Technical Operations facilities are conducted annually. Due September 30, 2012

**Activity Target 2:**

Ensure 50% of workplace inspections of unstaffed Technical Operations facilities are conducted annually. Due September 30, 2012

**Core Initiative: AJO/AJE-E Eastern  
Service Area (SO2010000)**

Provides safe, efficient and secure En Route and Oceanic air traffic control services throughout the National Airspace System (NAS). Establishes and maintains policies, standards and procedures to meet Agency goals and objectives. Directs effective utilization of human and fiscal resources for a large and complex technical workforce. Promotes individual and organizational responsibility for achievement of FAA's mission, vision and values.

**Core Activity: Reduce the Rate of the Most Serious Losses of Standard Separation (LoSS) in the National Airspace System (NAS)**

Reduce risks in flight by limiting the rate of the most serious Losses of Standard Separation (LoSS).

**Activity Target 1:**

Reduce risks associated with the most serious LoSS by limiting rate to 20 or less for every thousand (.02) LoSS in the National Airspace System (NAS). Due September 30, 2012

**Core Initiative: AJO/AJE-C Central Service Area (SW20100000)**

Provides safe, efficient and secure En Route and Oceanic air traffic control services throughout the National Airspace System (NAS). Establishes and maintains policies, standards and procedures to meet Agency goals and objectives. Directs effective utilization of human and fiscal resources for a large and complex technical workforce. Promotes individual and organizational responsibility for achievement of FAA's mission, vision and values.

**Core Activity: Reduce the Rate of the Most Serious Losses of Standard Separation (LoSS) in the National Airspace System (NAS)**

Reduce risks in flight by limiting the rate of the most serious Losses of Standard Separation (LoSS).

**Activity Target 1:**

Reduce risks associated with the most serious LoSS by limiting rate to 20 or less for every thousand (.02) LoSS in the National Airspace System (NAS). Due September 30, 2012

**Core Initiative: AJO/AJE-W Western Service Area (NM20100000)**

Provides safe, efficient and secure En Route and Oceanic air traffic control services throughout the National Airspace System (NAS). Establishes and maintains policies, standards and procedures to meet Agency goals and objectives. Directs effective utilization of human and fiscal resources for a large and complex technical workforce. Promotes individual and organizational responsibility for achievement of FAA's mission, vision and values.

**Core Activity: Reduce the Rate of the Most Serious Losses of Standard Separation (LoSS) in the National Airspace System (NAS)**

Reduce risks in flight by limiting the rate of the most serious Losses of Standard Separation (LoSS).

**Activity Target 1:**

Reduce risks associated with the most serious LoSS by limiting rate to 20 or less for every thousand (.02) LoSS in the National Airspace System (NAS). Due September 30, 2012

**Core Measure: Flight Services Safety Management System (SMS)**

Maintain and continuously improve the Air Traffic Organization Flight Services Program for the delivery of safe air traffic services. FY12 Target. Conduct 4 full-facility compliance verifications by the end of Third Quarter FY12.

**Core Initiative: AJO/AJR-B1 SAFETY & OPERATION POLICY GRP (WA2140000)**

Set operational policy and requirements for Flight Services; Participate in establishment and execution of strategic activities for Flight Services; Manage the Safety Management System (SMS) for Flight Services; Conduct safety risk analysis of new requirements and requirement changes; Address the operational concerns of our internal and external customers.

**Core Activity: Flight Services Safety Management System (SMS)**

Assess each safety recommendation for validity and determine if a new requirement should be established.

**Activity Target 1:**

Complete review and tracking of safety recommendations within 30 days. Due September 30, 2012

**Core Activity: Flight Services Data Management**

Validate and approve or disapprove Operational Change Proposals.

**Activity Target 1:**

Within 180 days, validate and approve or disapprove complete Change Proposals. Due September 30, 2012

**Activity Target 2:**

Maintain operational databases for repository data

to review, validate, approve or disapprove change proposals. Due September 30, 2012

### **Core Activity: Flight Services Operations**

Continue Flight Services to the contiguous United States, Puerto Rico, Hawaii and Alaska.

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

Use management controls including metrics, to determine requirements relating to staffing, training controls, and operations certifications. Report monthly. Due September 30, 2012

### **Core Activity: Flight Services Customer Satisfaction and Communications**

Collect and evaluate customer satisfaction assessments for Flight Services, ATO Service Units, FAA organizations, and user groups such as AOPA and NBAA, as appropriate.

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

Conduct periodic trend analysis with customer feedback to develop reports and recommendations for improvements. Due September 30, 2012

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

Report quarterly survey results within 60 days of survey completion. Due September 30, 2012

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

Communicate operational changes consistent with the Flight Services Program Operations' Business Operations Group. Due September 30, 2012

### **Core Activity: Flight Services Safety Assurance**

Monitor and maintain a High Quality of Service to Our Customers. Maintain an aggressive Quality Assurance program to monitor Flight Service Performance addressing the reduction of operational deficiencies in all areas.

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

Conduct full-facility evaluations of Flight Service facilities for compliance with FAA orders 7110.10, 7210.3, 8020.16, 7930.2. Due September 30, 2012

### **Core Activity: Promoting Safety Culture**

Inform Flight Services employees of safety objectives and priorities. Demonstrate commitment to non-punitive safety reporting and integrates ATO's safety objectives to facilitate major reforms.

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

Conduct safety culture workshops, information sessions, conferences, and training sessions. Develop newsletters and website materials to promote safety as needed. Due September 30, 2012

## **Core Measure: Information Systems Security Strategic Plan**

Implement the Information Systems Security Strategic Plan in conjunction with the FAA IT Strategic Plan. Meet all FISMA requirements for authorization, re-authorization, and/or self-assessments for FAA FISMA reportable systems. Test Contingency Plans and remediate system vulnerabilities as required. In FY2012 complete approximately 122 C&A Packages, 269 Contingency Plan Tests, and 164 Annual Assessments.

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## **Core Initiative: Information Systems Security Certifications, Policy, Compliance, and Training**

Support zero cyber security events that disable or degrade FAA mission critical LOB systems. Achieve 100% planned certifications. Mitigate risk by issuing ISS policy, ensuring compliance, and requiring ISS training. Achieve all targets listed in activities below.

### **Core Activity: ATO Support to FAA Identity and Access Management (FIAM) Program (formerly LAACS)**

FIAM is an enterprise security implementation of the Personal Identity Verification (PIV) smartcard credentials as the common means of authentication and authorization for logical access to agency networks and information systems. The implementation of the smartcard will achieve the goals and objectives of Homeland Security Presidential Directive-12 (HSPD-12) and FIPS 201 Personal Identity Verification and NIST Special Publication 800-53, Rev. 3, Security and Policy Control Standards, for FAA employees and contractors. ATO will receive funding from AIO to implement this project and will complete the targets designated below.

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

FIAM targets will be added in early FY12 after approval of this project by the JRC. Due September 30, 2012

### **Core Activity: Achieve Zero Cyber Security Events that Disable or Significantly Degrade FAA Systems**

Implement an efficient and effective cyber security program in accordance with the Federal Information Security Management Act of 2002 and contingent on funding, perform selected program activities.

**Activity Target 1:**

Re-authorize 13 ATO administrative information systems by each system's anniversary date. Due September 30, 2012

**Activity Target 2:**

Perform annual assessments on 17 ATO administrative information systems. Due September 30, 2012

**Activity Target 3:**

Develop an ATO information security architecture for non-NAS systems. Due September 30, 2012

**Core Activity: ISS Compliance Program**

ATO will implement an efficient and effective cyber security program.

**Activity Target 1:**

Identify key personnel with significant ISS roles and responsibilities by October 31, 2011 and ensure specialized training is taken and documented for FISMA compliance. Due May 31, 2012

**Activity Target 2:**

Participate in the ISS Compliance Program Plan activities and implement compliance review checklists. Due March 31, 2012

**Activity Target 3:**

Coordinate and implement agency IT/ISS orders. Due September 30, 2012

**Activity Target 4:**

Sensitivity levels for each system must be identified and documented based on Federal requirements and guidelines contained in OMB Circular A-130, FIPS 199. Due September 30, 2012

**Activity Target 5:**

Report cyber incident information to the CSMC on an on-going basis. Due September 30, 2012

**Activity Target 6:**

All information systems owned or operated by the FAA or on the behalf of the FAA must be C&A'd by the systems C&A anniversary date. Due September 30, 2012

## Aviation Access

The Air Traffic Organization strives to improve access to the National Airspace System for both commercial and general aviation. Currently our airspace system is constrained by airport (vice airspace) capacity, in particular during adverse weather, when visibility is reduced and aircraft must be spaced further apart by air traffic controllers to maintain safety. By increasing capacity at the nation's core airports overall delays for the traveling public can be reduced, additional flights can be scheduled, and the operation of the air transportation system can become more predictable.

To meet this challenge, ATO will take a systems approach for airspace design and procedure implementation. Specifically, we will optimize airspace and Performance Based Navigation (PBN) procedures; and redesign the airspace of the 7 Metro areas including the continued implementation of the New York/New Jersey Airspace Redesign Project. This focus on operational optimization should result in operational efficiencies for the nation's busiest metropolitan areas in the near future. We will improve on-time performance and operator and passenger access to information by using Traffic Flow Management (TFM), Traffic Management Advisor (TMA), and Collaborative Air Traffic Management Technologies (CATMT), such as Airspace Flow Programs (AFPs).

## Strategic Measure: Performance Based Navigation

Optimize airspace and Performance Based Navigation (PBN) procedures to improve efficiency an average of 10 percent across core airports by 2018. FY 2012 Target: Develop and Baseline

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## Strategic Initiative: Metropolitan Airspace Redesign

Redesign the airspace of the 7 Metro areas including the continued implementation of the New York/New Jersey Airspace Redesign Project.

## Strategic Activity: Redesign airspace and procedural development to maximize benefits and system efficiencies.

Redesign airspace and change procedures to increase efficiency of the NAS.

**Activity Target 1:**

Provide program management oversight and technical guidance to airspace redesign activities. Due September 30, 2012

## Strategic Activity: Airspace improvements in NY/NJ/PHL

Implement airspace improvements in New York, New Jersey and Philadelphia areas.

**Activity Target 1:**

Conduct analyses of Stage 3 of the NY/NJ/PHL Airspace Redesign Project. Due September 30, 2012

## **Strategic Initiative: High Altitude Airspace Redesign**

Implement high altitude airspace redesign to reduce congestion.

### **Strategic Activity: Implement multi-center Q-routes to create efficient routing structures where needed**

Design and Implement Q Routes

**Activity Target 1:**

Continue design of Q-routes between Metroplex areas. Due September 30, 2012

## **Strategic Initiative: Flight Information (CIP#:G02A.01-05)**

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

### **Strategic Activity: NextGen ASDE-X Distribution Gateway**

The NextGen ASDE-X Distribution Gateway has been on-line since 2010 and provides users with access to surface movement data via the NAS Enterprise Security Gateway (NESG). This service receives movement data from the ASDE-X system. At this point, this system is connected to 18 ASDE-X systems and the remaining systems will be added over the next two years.

**Activity Target 1:**

Add six more airport ASDE-X systems to the gateway. Due September 30, 2012

## **Strategic Initiative: Airspace Optimization (Metroplex)**

Optimize airspace and procedures in the Metroplex.

### **Strategic Activity: AIRSPACE OPTIMIZATION GROUP (METROPLEX) (WA2330SW00)**

Responsible for the Optimization of Airspace and Procedures in the Metroplex (OAPM) project. The Airspace Optimization Group will begin integrated airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization. This will lay the framework for accelerating PBN initiatives, taking a systems approach for airspace design and procedure implementation. This project is focused on operational optimization, delivering key efficiencies for the nation's busiest metropolitan areas within 2-3 years once work begins at each site.

**Activity Target 1:**

Initiate analysis and studies, through established Study Team processes, at seven Metroplex locations focusing on expedited integrated PBN procedure development coupled with airspace design to optimize benefits. Due September 30, 2012

**Activity Target 2:**

Based on the output of the earlier analysis stage, begin design and evaluation at eight Metroplex locations. Due September 30, 2012

**Activity Target 3:**

Conduct Final pre-implementation/development work at three Metroplex locations with integration into NAS operations begun by the end of the fiscal year. Due September 30, 2012

## **Strategic Initiative: Performance Based Navigation Integration**

Provide policy oversight and technical guidance for the implementation of Performance Based Navigation (Area Navigation/Required Navigation Performance) routes and procedures.

### **Strategic Activity: Global Implementation of U.S. Performance Based Navigation (PBN)**

Promote global implementation of U.S. Performance Based Navigation (PBN) concepts and applications, including area navigation (RNAV) and required navigation performance (RNP) procedures.

**Activity Target 1:**

Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least two countries. Due September 30, 2012

**Activity Target 2:**

Support ICAO PBN Study Group meetings, ICAO regional forums, and bilateral forums with

expertise and/or position papers as necessary.  
Due September 30, 2012

### **Strategic Activity: Design and Implement Routes**

Design and Implement routes in high and low altitude stratum as needed.

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

Design and implement Q routes in accordance with the national Q route plan. Due September 30, 2012

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

Design and implement T/TK routes where needed. Due September 30, 2012

### **Strategic Activity: Develop and Implement Performance Based Navigation (PBN) procedures**

Develop and Implement Performance Based Navigation (PBN) procedures to include: Area Navigation (RNAV), Required Navigation Performance (RNP), in non-Metroplex areas and support OAPM based on targeted benefits.

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

Continue to develop and design benefit-driven PBN procedures in Non-metroplex areas. Due September 30, 2012

### **Strategic Initiative: Operations Support**

Provide operational and procedural oversight and support to enhance the effectiveness and efficiency of the National Airspace System (NAS) through metropolitan airspace redesign efforts, aeronautical navigation procedures and product development, and national environmental policy compliance.

### **Strategic Activity: AJV-C Airspace and Procedures - North Team**

Provide guidance, processing and/or approval of airspace management; document change proposals (DCPs); NAS impact analysis; environmental studies; special use airspace; event planning and national security events; temporary flight restrictions and VIP movement; unmanned aerial system (UAS) oversight; international/oceanic airspace issues; national initiatives such as Optimization of Airspace and Procedures in the Metroplex (OAPM) and the O'Hare Modernization Program. Provide approval and/or acknowledgement of fireworks, balloon, rocket, and laser activities.

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

Reduce processing time (measurement in days) of minimum vectoring altitude (MVA's) submitted from Terminal Operations by 10% from the FY-11 baseline. Due September 30, 2012

### **Strategic Activity: AJV-C Airspace & Procedures South Team**

Provide guidance, processing and/or approval of airspace management; document change proposals; NAS impact analysis; environmental studies; special use airspace; event planning and national security events; temporary flight restrictions and VIP movement; unmanned aerial system oversight; international /oceanic airspace issues, and national initiatives such as Optimization of Airspace and Procedures in the Metroplex (OAPM). Provides approval and/or acknowledgement of fireworks, balloon, rocket, and laser activities

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

Improve processing time (measurement in work hours) of Class D/E dockets by 10% over FY-11 baseline. Due September 30, 2012

### **Strategic Activity: AJV-C Flight Procedures Team**

Review, process and provide approval/acknowledgment of aeronautical charting and airspace development. Develop and review Instrument Flight Procedures; air traffic procedures; notices to airmen (NOTAMS)/general notices (GENOTS); and national initiatives such as Optimization of Airspace and Procedures in the Metroplex (OAPM) and the O'Hare Modernization Program.

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

Initiate development of identified area navigation/required navigation performance (RNAV/RNP) routes and procedures within 10 days of receipt of request. Due September 30, 2012

### **Strategic Activity: AJV-C Tactical Operations Team**

Review, process and provide approval/acknowledgment of NAS impact analysis; contingency planning and emergency preparedness; event planning and national security special events; temporary flight restrictions and VIP movement; system operations data review; traffic management program support; and unmanned aerial systems operations.

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

Support the Directors of Operations for Terminal,

EnRoute and Oceanic Services, Technical Operations, and System Operations by providing operational and procedural oversight and support to promote effectiveness and efficiency of the NAS. Due September 30, 2012

### **Strategic Activity: Assess Air Traffic, Navigational, and Aeronautical Impact to the National Airspace System.**

Support the Directors of Operations by providing operational and procedural oversight and support to promote effectiveness and efficiency of the NAS.

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

Evaluate 90% of Document Change Proposals (DCPs) within established deadlines. Due September 30, 2012

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

Initiate development on 90% of original Area Navigation and Required Navigation Performance (RNAV (RNP)) Instrument Approach Procedures within 45 days of product due date. Due September 30, 2012

### **Strategic Activity: AJV-E Airspace & Procedures North Team**

The Airspace & Procedures -- North Team provides guidance, processing and/or approval of airspace management; document change proposals (DCPs); NAS impact analysis; environmental studies; special use airspace; event planning and national security events; temporary flight restrictions and VIP movement; unmanned aerial system (UAS) oversight; international/oceanic airspace issues, national initiatives such as Optimization of Airspace and Procedures in the Metroplex (OAPM). Provides approval and/or acknowledgement of fireworks, balloon, rocket, laser, parasail activities.

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

Reduce processing time (measurement in days) of minimum vectoring altitude (MVA's) submitted from Terminal Operations by 10% from the FY-11 baseline. Due September 30, 2012

### **Strategic Activity: AJV-E Airspace & Procedures South Team**

The Airspace & Procedures -- South Team provides guidance, processing and/or approval of airspace management; document change proposals; NAS impact analysis; environmental studies; special use airspace; event planning and national security events; temporary flight restrictions and VIP movement; unmanned aerial system oversight; international /oceanic airspace issues, national initiatives such as

Optimization of Airspace and Procedures in the Metroplex (OAPM). Provides approval and/or acknowledgement of fireworks, balloon, rocket, laser, parasail activities.

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

Improve processing time (measurement in work hours) of Class D/E dockets by 10% over FY-11 baseline. Due September 30, 2012

### **Strategic Activity: AJV-E Flight Procedures Team**

The Flight Procedures Team reviews, processes and provides approval/acknowledgment of aeronautical charting; airspace development. Develops and reviews of air traffic procedures; notices to airmen (NOTAMS)/general notices (GENOTS); and national initiatives such as Optimization of Airspace and Procedures in the Metroplex (OAPM).

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

Initiate development on 90% of original Area Navigation and Required Navigation Performance (RNAV/RNP) Instrument Approach Procedures within 45 days of product due date. Due September 30, 2012

### **Strategic Activity: AJV-E Tactical Operations Team**

The Tactical Operations Team reviews, processes and provides approval/acknowledgement of NAS impact analysis; contingency planning and emergency preparedness; event planning and national security special events; temporary flight restrictions and VIP movement; system operations data review; traffic management program support; and unmanned aerial systems.

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

Support the Directors of Operations by providing operational and procedural oversight and support to promote effectiveness and efficiency of the NAS. Due September 30, 2012

### **Strategic Initiative: Destination 2025 Performance Based Navigation Metric Development**

Finalize development of Performance Based Navigation Metric.

### **Strategic Activity: Develop Metric for PBN Strategic Measure**

Develop, evaluate and baseline proposed candidate metric for Performance Based Navigation Strategic Measure.

**Activity Target 1:**

Develop PBN candidate metric. Due December 31, 2011

**Activity Target 2:**

Evaluate PBN proposed metric. Due March 31, 2012

**Activity Target 3:**

Baseline PBN proposed metric. Due September 30, 2012

**Activity Target 2:**

Determine requirements for enhancing air traffic control automation systems to implement wake mitigations for NextGen era operations. Due September 28, 2012

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

AJT will participate in the concept development work with the Wake Turbulence Enhancement of Arrivals/Departures initiative and in the integrating the concepts into experimental decision support tools being developed for evaluation at the CARTS/STARS laboratory at the WJHTC.

**Activity Target 1:**

Determine initial prototype requirements for enhancing air traffic control terminal automation systems to implement wake mitigations for NextGen era operations. Identify interfaces with other external systems that are required in order for crosswind data to be made available to CARTS/ STARS. Due August 31, 2012

**Activity Target 2:**

Review and provide comments on completed preliminary benefit analysis of the wind dependent wake mitigation decision support tool concept for reducing wake separations required for instrument approaches to single runways. Due August 31, 2012

### **Strategic Initiative: Arrival/Departure Corridors**

Develop flexible arrival/departure corridors.

#### **Strategic Activity: Efficient, adaptable arrival and departure corridors**

Develop arrival/departure corridors for efficient aircraft spacing and sequencing.

**Activity Target 1:**

Expand collaborative evaluation capabilities for arrival and departure corridors. Due September 30, 2012

### **Strategic Initiative: Capacity-Enhancing Policies**

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

## **Strategic Measure: Core Airports Throughput**

Increase throughput at core airports by 12 percent to reduce delays by 27 percent using a 2009 operations baseline. FY 2012 Target: Finalize metric and Target

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### **Strategic Initiative: Arrival and Departure Rates**

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

#### **Strategic Activity: Wake Turbulence Enhancement of Arrivals/Departures (AJT-2 lead)**

Lead in the domestic and international work groups looking at enhanced methods of providing wake turbulence mitigation utilizing available technology. Lead the development of wake turbulence mitigation separation standards, procedures and processes for near-term, mid-term and far-term NextGen era operations. Assess the performance of the current wake turbulence separation processes and utilize the assessments in the design of the NextGen era operations. Allocate to supporting organizations adequate resources for the analysis, modeling, concept development, and data collection necessary to accomplish the FY12 Wake research agenda. Coordinate wake turbulence mitigation development work with AJT, AJP and AFS-400 as the research progresses. Serves as the FAA spokesperson in wake mitigation separation standards, procedures and processes discussions with ICAO, airports, air carriers, unions, and other stakeholders.

**Activity Target 1:**

Complete initial benefit analysis of the wind dependent wake mitigation decision support tool concept for reducing wake separations required for instrument approaches to single runways. Due July 27, 2012



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

Implement congestion management solutions in the New York Area.

### **Activity Target 1:**

Provide support for orders, regulations or legislation rulemaking to address congestion at the New York Metro airports as needed. Due September 30, 2012

## **Strategic Activity: Development of orders, regulations or legislation**

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

### **Activity Target 1:**

Provide support for orders, regulations or legislation rulemaking to address congestion at the New York Metro airports as needed. Due September 30, 2012

## **Strategic Initiative: Time-based Metering (CIP#:G02A.01-03)**

Expand use of time-based metering at air traffic control centers.

## **Strategic Activity: Transition to Trajectory Based Flow Management, an enhancement to TMA**

TBFM System Enhancements - TMA System RE-Architecture/Re-Hosting

### **Activity Target 1:**

Deploy re-architecture hardware at Key Site/WJHTC Due May 31, 2012

### **Activity Target 2:**

Deploy Flexible Scheduling enhancement Due March 31, 2012

## **Strategic Initiative: NY Operational Initiatives**

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

## **Strategic Activity: New York Operational Initiatives - Stakeholder Support**

Provide oversight of all activities related to implementation of NextGen in the NY Metro Area.

### **Activity Target 1:**

Provide support to implement FY12 Delay Reduction Plan activities. Due September 30, 2012

## **Strategic Measure: Major System Investments**

Maintain 90 percent of major system investments within 10 percent variance of current baseline total budget at completion. FY 2012 Target: 90% within 10% variance of current baseline

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## **Strategic Initiative: NextGen Implementation Plan (CIP#:X01.00-00)**

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

## **Strategic Activity: AJE-4 NextGen Implementation Plan**

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

### **Activity Target 1:**

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 14, 2011

### **Activity Target 2:**

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 16, 2011

### **Activity Target 3:**

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 6, 2012

### **Activity Target 4:**

Publish NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 12, 2012

## **Strategic Activity: AJR-5 NextGen Implementation Plan**

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

**Activity Target 1:**

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 14, 2011

**Activity Target 2:**

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 16, 2011

**Activity Target 3:**

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 6, 2012

**Activity Target 4:**

Publish NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 12, 2012

**Strategic Activity: AJT-3 NextGen Implementation Plan**

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

**Activity Target 1:**

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 14, 2011

**Activity Target 2:**

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 16, 2011

**Activity Target 3:**

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 6, 2012

**Activity Target 4:**

Publish NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 12, 2012

**Strategic Activity: AJW-90 NextGen Implementation Plan**

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

**Activity Target 1:**

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 14, 2011

**Activity Target 2:**

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 16, 2011

**Activity Target 3:**

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 6, 2012

**Activity Target 4:**

Publish NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 12, 2012

**Strategic Activity: AJN NextGen Implementation Plan**

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

**Activity Target 1:**

Working through the cross-agency workgroup, develop key messages and annotated outline for incorporation into the NextGen Implementation Plan for approval by FAA executives. Due October 14, 2011

**Activity Target 2:**

Working through the cross-agency workgroup, develop, review, and provide comments on draft 1 NextGen Implementation Plan. Due December 16, 2011

**Activity Target 3:**

Working through the cross-agency workgroup, develop, review, provide comments, and resolve comments on draft 2 NextGen Implementation Plan. Due February 6, 2012

**Activity Target 4:**

Publish NextGen Implementation Plan on FAA website thirty days after the President's budget submission. Due March 12, 2012

## Strategic Measure: Adverse Weather Throughput

Improve throughput at core airports during adverse weather by 14 percent by 2018. FY 2018 Target: Finalize metric and Target

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### Strategic Initiative: Weather Data and Images (CIP#:M08.31-01)

Continue to optimize weather camera benefits and explore alternative technologies.

#### Strategic Activity: Weather Camera Program Segment 1

AIM will continue to enhance aviation safety improvements through the use of weather cameras the Alaska region.

##### Activity Target 1:

Complete installation and make services available to the public for 24 additional weather camera sites. Due September 30, 2012

### Strategic Initiative: Bad Weather Traffic Flow (CIP#:W07.02-00)

Capitalize on Spring/Summer Plan data, developed in partnership with the airlines and other segments of aviation, to improve traffic flow in bad weather.

#### Strategic Activity: Maintain the CIWS Prototype service availability

Maintain the CIWS Prototype service availability

##### Activity Target 1:

Maintain the CIWS prototype service availability. Due September 30, 2012

### Strategic Initiative: Automated Weather Dissemination (CIP#:W07.01-00)

Identify and implement procedures and technology to improve the dissemination of weather information to pilots and controllers.

#### Strategic Activity: Demonstrate the interoperability of weather information from multiple US Government agencies through the use of an electronic catalog of aviation weather data

Demonstrate the interoperability of weather information from multiple US Government agencies

through the use of an electronic catalog of aviation weather data

##### Activity Target 1:

Completion of documentation for an Initial Investment Decision for NextGen Network Enabled Weather (NNEW) Due September 30, 2012

### Strategic Activity: Tech Refresh Investment Analysis of 34 TRACON facilities

Integrated Terminal Weather System (ITWS) is conducting investment analysis for the technical refresh of thirty-four Terminal Radar Approach Control (TRACON) facilities.

##### Activity Target 1:

Integrated Terminal Weather System (ITWS) shall transition the ITWS-SWIM implementation effort to an operational status following the completion of development. Due December 30, 2011

##### Activity Target 2:

Integrated Terminal Weather System (ITWS) is to maintain the ITWS User Website. Due January 31, 2012

##### Activity Target 3:

Integrated Terminal Weather System (ITWS) is conducting Investment Analysis Readiness Decision (IARD) analysis for the technical refresh of thirty-four TRACON facilities. Due March 31, 2012

## Strategic Measure: LPV Procedures

Ensure Localizer Performance with Vertical (LPV) or Localizer Performance (LP) procedures are available at 5,218 runways in the NAS by 2018. FY 2012 Target: 500

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### Strategic Initiative: Localizer Performance and Vertical Guidance (LPV) Procedures (CIP#:N12.01-06)

Develop and deploy Localizer Performance and Vertical Guidance (LPV) procedures at qualified general aviation airports on schedule.

#### Strategic Activity: Develop and publish Wide Area Augmentation System (WAAS) approaches.

Develop and publish Wide Area Augmentation System (WAAS) approaches.

**Activity Target 1:**

Provide funding to AJV and AJW-33 for 500 WAAS LPV/LP procedures. Due January 15, 2012 or 60 days after receipt of funds under a continuing resolution. Due January 15, 2012

**Activity Target 2:**

The Terminal Procedures Publications Group (AJV-35) will develop and publish 500 WAAS LPV/LP procedures. Due September 30, 2012

**Activity Target 3:**

The Terminal Procedures Publications Group (AJV-35) will formulate a list of 800 runway ends each which require new airport obstruction surveys. Due September 30, 2012

### Strategic Activity: Flight Inspection Support

Flight validation of newly developed LPV instrument flight procedures

**Activity Target 1:**

There are 5-6 chart publication cycles per fiscal year. Technical Operations (flight inspection) can successfully support the initiative when Mission Support (procedures development) provides no more than 150 procedures per cycle and provides them no less than 45 calendar days prior to the agreed upon business process cutoff dates. Due September 30, 2012

### Strategic Measure: Taxi Time Reduction

Achieve a 5 percent reduction in average taxi-time at Core airports, identified by the Future Airport Capacity Task 3 (FACT 3) for surface traffic management. FY 2012 Target: Develop delay and performance criteria

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### Strategic Initiative: Future Airport Capacity Task 3 Report

The Future Airport Capacity Task (FACT) 3 report will identify airports that are expected to be congested by 2020 or 2030, taking into consideration all anticipated airfield capacity improvements and anticipated NextGen procedures and technologies.

### Strategic Activity: Future Airport Capacity Task 3 Report

Draft Future Airport Capacity Task (FACT) 3 report will be developed in conjunction with various FAA LOBs and airports. The study will identify airports that are expected to be congested by 2020 or 2030 taking into consideration all anticipated airfield capacity

improvements and anticipated NextGen procedures and technologies.

**Activity Target 1:**

Provide interim status on Annual Service Volume (ASV) reports for selected airports in FACT3. Due January 31, 2012

**Activity Target 2:**

Provide final ASV reports for selected airports in FACT3. Due May 31, 2012

### Core Measure: Increase En Route and Oceanic Capacity to Meet Expected Demand

En Route and Oceanic Services will meet future capacity demands by ensuring the provision of safe and efficient air traffic control services throughout the En Route portion of the National Airspace System (NAS) through targeted capacity increases to: 1) Achieve an average daily airport capacity for the 30 Core Airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013 and 2) maintain a NAS on-time arrival rate of 88.00 percent at the Core Airports.

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### Core Initiative: Enable Increases in En Route and Oceanic Capacity

Provide the support and technology to enable the safe increase in En Route and Oceanic capacity. En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western).

### Core Activity: En Route and Oceanic Services Operations Support - Eastern Service Area

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services. The Eastern Service Area is comprised of seven Air Route Traffic Control Centers (ARTCC) and one Combined En Route / Approach (CERAP) control facility.

**Activity Target 1:**

Achieve an average daily airport capacity for the 30 Core Airports of 103,068 arrivals and departures per day. Due September 30, 2012

**Activity Target 2:**

Achieve the annual efficiency performance measure for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2012

### **Core Activity: En Route and Oceanic Services Operations Support - Central Service Area**

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services. The Central Service Area is comprised of eight Air Route Traffic Control Centers (ARTCC).

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

Achieve an average daily airport capacity for the 30 Core Airports of 103,068 arrivals and departures per day. Due September 30, 2012

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

Achieve the annual efficiency performance measure for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2012

### **Core Activity: En Route and Oceanic Services Operations Support - Western Service Area**

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services. The Western Service Area is comprised of six Air Route Traffic Control Centers (ARTCC) and one Combined En Route / Approach (CERAP) control facility.

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

Achieve an average daily airport capacity for the 30 Core Airports of 103,068 arrivals and departures per day. Due September 30, 2012

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

Achieve the annual efficiency performance measure for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2012

### **Core Measure: Oceanic and Offshore Services Core Business - Capacity**

Increase percentage of oceanic airspace using reduced separation standards from the FY 2005 baseline. FY 2012 target: 100 percent of oceanic airspace.

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### **Core Initiative: Oceanic and Offshore Services Core Business - Capacity**

Maintain Oceanic and Offshore Services Core Business - Capacity.

### **Core Activity: Improve Global Interoperability in the Oceanic and Offshore Domains**

Improve global interoperability in the Oceanic and Offshore domains via collaboration with strategic partners and support the Next Generation Air Transportation System (NextGen) initiatives.

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

Conduct development activities to integrate 4D trajectory planning, management, and execution from strategic planning to tactical decision making; and to demonstrate procedures for optimized and conflict-free, end-to-end oceanic traffic flow. Due September 30, 2012

### **Core Activity: Conduct Research and Development (R&D) for Automatic Dependent Surveillance-Contract (ADS-C) Climb/Descend Procedures**

Conduct Research and Development (R&D) for ADS-C Climb/Descend Procedures. The FAA is developing a reduced separation standard based on Distance Measuring Equipment (DME) In Trail Procedures, but using ADS-C surveillance to verify distance between aircraft pairs. This procedure would allow more aircraft to reach fuel efficient altitudes.

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

Complete Safety Case Work of ADS-C Climb/Descend Procedures in the North Atlantic. Due September 30, 2012

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

Initiate data collection and analysis for final requirements document and benefits assessment based on operational trials in Pacific. Due September 30, 2012

### **Core Activity: Five (5) Minute Climb/Descent between Global Navigation Satellite Systems (GNSS) Equipped Aircraft**

Conduct concept development, analysis and trials for GNSS In Trail Procedures. The FAA is developing a reduced separation standard based on a climb/descent procedure between GNSS equipped, same direction aircraft. This procedure would allow more aircraft to reach fuel efficient altitudes.

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

Complete Safety Case Work of GNSS In Trail Procedures in the North Atlantic. Due September 30, 2012

**Activity Target 2:**

Based on concept development completed in 2011, initiate analysis program for final requirements document and benefits assessment. Due September 30, 2012

**10% of annual budgets (CIP#:X01.00-00)**

Sustain the operation of the NAS Terminal environment by defining, designing, building, deploying and sustaining terminal automation and surveillance systems along with modernization and replacement of Towers and TRACONs to meet target levels of performance.

**Core Activity: Achieve 90% of major system acquisitions on schedule and within 10% of annual budgets**

Provide the acquisition and support functions necessary to deliver terminal Air Traffic Control (ATC) services. These functions include: 1) acquiring terminal systems such as surveillance and automation 2) facilities sustainment, modernization and replacement; and 3) second-level support for terminal automation systems.

**Activity Target 1:**

Complete assessment for achieving year-end performance goal to satisfy 90% of major system acquisitions on schedule and within 10% of annual budgets. Due March 31, 2012

**Activity Target 2:**

Achieve 90% of major system acquisitions on schedule and within 10% of annual budgets. Due September 30, 2012

**Core Initiative: Other Strategic Capital Investment - Airport Surveillance Radar, Model 11 (ASR-11) Technical Refresh (CIP#:S03.02-04)**

This Initiative highlights Other Strategic Capital Investment Programs in Terminal, in this case the Airport Surveillance Radar, Model 11 (ASR-11) Technical Refresh Segment 1, does not require an OMB Exhibit 300 and is focused on increasing the capacity and/or efficiency of the National Airspace System.

**Core Activity: Airport Surveillance Radar, Model 11 (ASR-11) Technical Refresh**

The ASR-11 Technology Refresh Segment 1 program provides for the replacement and upgrade of known obsolete ASR-11 Commercial-Off-The-Shelf (COTS) hardware and software to ensure the continued operation of the radar system through its designated lifecycle. The program will replace the obsolete hardware cards within the signal data processing card rack with the Advanced Signal Data Processor (ASDP). The ASDP reduces the number of processing cards from 14 to 3. The program will

**Core Measure: Sustain Terminal Equipment Operational Availability**

Sustain adjusted operational availability of select terminal equipment at 99.7 percent for the reportable facilities that support the Core Airports through FY 2012. (FY12 Target = 99.7% adjusted equipment availability for selected systems assigned to ATO Terminal Services for budget formulation).

**Core Initiative: Program Operations - Deliver Annual Updates for Existing OMB-300 Exhibits (CIP#:X01.00-00)**

Sustain the operation of the NAS Terminal environment by defining, designing, building, deploying and sustaining terminal automation and surveillance systems along with modernization and replacement of Towers and TRACONs to meet target levels of performance.

**Core Activity: Deliver Annual Updates for Existing OMB-300 Exhibits**

Provide the acquisition and support functions necessary to deliver terminal Air Traffic Control (ATC) services. These functions include: 1) acquiring terminal systems such as surveillance and automation 2) facilities sustainment, modernization and replacement; and 3) second-level support for terminal automation systems.

**Activity Target 1:**

Complete assessment for achieving year-end performance goal to satisfy annual updates for existing Office of Management and Budget (OMB)-300 Exhibits as required by Federal Aviation Administration/Department of Transportation submission schedules. Due March 31, 2012

**Activity Target 2:**

Deliver annual updates for existing Office of Management and Budget (OMB)-300 Exhibits as required by Federal Aviation Administration/Department of Transportation submission schedules. Due September 30, 2012

**Core Initiative: Program Operations - Achieve 90% of major system acquisitions on schedule and within**

provide funding to DoD under Interagency Agreement (IAA) to purchase 68 ASDP retrofit kits. The benefits of the ASR-11 Technology Refresh retrofit of the ASDP into the 68 production systems will provide a projected cost savings to the O&M budget by allowing for more efficient future signal processing software modifications. The retrofitting of the ASDP into the ASR-11 system allows increased processing speed and memory. Taking advantage of this processing capability, the ASDP software, as delivered, will include baseline changes that were not possible in the original Signal Data Processor due to processing and memory limitations. Additionally, further changes to the signal processing software become possible due to the inherent scalability of the ASDP. This scalability allows for increasing the processing capability by supporting the addition of processor cards without requiring a major restructuring of the software. With this ease of adding processing capability, additional changes to the signal processing design (from a software perspective) are straightforward and easily accomplished. The changes to the signal processing would allow targeting of known shortcomings of the system that would improve the system performance and target detection capability in the presence of wind farms and other anomalous propagation. Ultimately, the ASR-11 Technology Refresh retrofit of the ASDP into production systems will reduce Operations and Maintenance (O&M) cost by allowing for more efficient future signal processing software modifications.

**Activity Target 1:**

Start Installation of 6 ASR-11 ASDP Retrofit kits.  
Due March 31, 2012

**Activity Target 2:**

Start Installation of 6 additional ASR-11 ASDP Retrofit kits. Due September 30, 2012

**Activity Target 3:**

Site Certified for operational use - 50% complete.  
(APB Milestone) Due August 31, 2012

**Activity Target 4:**

Assess progress for completing Investment Analysis Readiness Decision development for Segment 2. Due March 31, 2012

**Activity Target 5:**

Complete Investment Analysis Readiness Decision documentation development for Segment 2. Due September 30, 2012

**Core Initiative: Major Strategic Capital Investment Terminal Airport**

**Surveillance Radar Model 9 (ASR-9) Service Life Extension (SLEP), Phase 2 (CIP#:S03.01-06)**

This Initiative highlights the alignment between the Terminal Airport Surveillance Radar Model 9 (ASR-9) Service Life Extension (SLEP), Phase 2 program budget submission and the Business Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Business Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments.

**Core Activity: Terminal Airport Surveillance Radar Model 9 (ASR-9) Service Life Extension (SLEP), Phase 2**

ASR-9 systems provide aircraft detection and weather information to air traffic controllers at the highest activity airports. The ASR-9 tracks all aircraft within its range and provides those tracks, as well as six-level weather intensity information. This data is/provided to terminal automation systems and utilized by air traffic controllers to safely and efficiently separate aircraft in the terminal environment. The ASR-9 provides data to AMASS and ASDE-X, to aid in the prevention of accidents resulting from runway incursions. A business case is currently being made to determine the scope of the ASR-9, Phase 2. Phase 2 is pending a positive investment decision. Without these modifications to the ASR-9, the ASR-9 will continue to experience decreasing reliability and availability over time. The cost of technology refresh has been deemed more cost-effective than acquiring full replacement systems, because the current performance is effective in meeting both the safety and capacity needs of the nation's air traffic system at major airports. The benefits of this investment will lower O&M costs associated with the ASR-9 beginning with the first installation in 2012. The ASR-9 SLEP, Phase 2 directly supports the Business Plan Goal to: Sustain adjusted operational availability of 99.7% for the reportable facilities that support the Core Airports through FY2013.

**Activity Target 1:**

Transmitter Backplane Operational Test Plan Complete Due May 31, 2012

**Activity Target 2:**

DRSR Operational Test Plan (System Test Plan) Complete Due May 31, 2012

**Core Initiative: Major Strategic Capital Investment - Terminal**

## **Automation Modernization / Replacement (TAMR) Phase 3 (CIP#:A04.07-01)**

This Initiative highlights the alignment between the Terminal Automation Modernization / Replacement (TAMR) Phase 3 program budget submission and the FAA Flight Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments.

### **Core Activity: Terminal Automation Modernization / Replacement (TAMR) Phase 3**

Terminal automation systems are essential for helping controllers manage the tempo of operations at our nation's busiest airports. The automation systems rely on information from radar and weather sensors, along with flight plan information for each aircraft to inform controllers of the aircraft's location and intended path of flight so they can safely and efficiently maintain aircraft separation at or near airports. The Terminal Automation Modernization and Replacement program provides a phased approach to modernizing the automation systems at the FAA's Terminal Radar Approach Control (TRACON) facilities and their associated Airport Traffic Control Towers (ATCT) throughout the NAS. TAMR Phase 3 begins planning for the modernization/replacement of automation systems at the remaining 106 TRACONS not being addressed by the investments in other earlier phases of the program. The FAA will continue to sustain the automation systems at these sites while monitoring system performance to identify any deterioration in service.

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

Manage the Contractor's software development activities, provide technical guidance and resolve technical issues that may arise prior to the completion of the Acceptance testing of the software delivery to the William J. Hughes Technical Center. Due March 31, 2012

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

Manage the Contractor's software development activities, provide technical guidance and resolve technical issues that may arise prior to the completion of the Acceptance testing of the additional software delivery to the William J. Hughes Technical Center. Due August 31, 2012

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

Complete review of TAMR 3 software build requirements. Due February 29, 2012

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

Complete review of TAMR 3 additional software build requirements. Due July 31, 2012

## **Core Initiative: Other Strategic Capital Investment - Flight Data Input/Output (FDIO) Replacement (CIP#:A01.11-01)**

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case Flight Data Input/Output (FDIO) Replacement, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System.

### **Core Activity: Flight Data Input/Output (FDIO) Replacement**

The FDIO system provides standardized flight plan data, safety related data, and other information to air traffic controllers at more than 500 TRACON, ATCT, and ARTCC facilities. The FDIO system prints flight data information on paper strips to assist controllers in tracking aircraft and anticipating the arrival of aircraft in the sector under their control. The FDIO Replacement program replaces the end-of-life/obsolete FDIO equipment with fully compatible (form/fit/function) commercial off-the-shelf (COTS) equipment.

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

Procure and make available via SSM/MSSI PC RCU Replacement equipment for twenty-five (25) sites. Due June 30, 2012

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

Procure and make available via SSM/MSSI PC RCU Replacement equipment for twenty-five (25) additional sites. Due September 30, 2012

### **Core Activity: En Route Automation Program - FDIO Replacement**

Provide technical support to AJT-13 for the deployment of FDIO Tech Refresh kits by assisting with the integration of new components and managing the configuration of the FDIO system. Specific milestones and funding requirements will be outlined in the Program Directive (PD), to be funded by AJT-13.

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

Ensure the integration of new FDIO tech refresh



components at twenty-five (25) sites. Due June 30, 2012

**Activity Target 2:**

Ensure the integration of new FDIO tech refresh components at additional twenty-five (25) sites. Due September 30, 2012

**Activity Target 3:**

Tech Ops to install the MSSl PC RCU form, fit and function replacement PCs at 16 sites according to the FAA SSM process. Due September 30, 2012

**Activity Target 4:**

Tech Ops to install the MSSl PC RCU form, fit and function replacement PCs according to the FAA SSM process. Due September 30, 2012

**Activity Target 5:**

Coordinate and oversee the completion of site surveys and site preparation activities, provide TOR services during contractor installations of systems; generate CWP entries and create/update/monitor PjSAs for the deployment of FDIO tech refresh kits to 8 sites. Due June 30, 2012

**Activity Target 6:**

Coordinate and oversee the completion of site surveys and site preparation activities, provide TOR services during contractor installations of systems; generate CWP entries and create/update/monitor PjSAs for the deployment of FDIO tech refresh kits to 9 sites. Due September 30, 2012

**Core Initiative: Other Strategic Capital Investment - Integrated Display Systems (IDS) Replacement (CIP#:A03.05-01)**

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case Integrated Display Systems (IDS) Replacement, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System.

**Core Activity: Integrated Display Systems (IDS) Technology Refresh and Sustainment**

The Integrated Display System (IDS4) is a local and wide area network information dissemination and display system. IDS4 consolidates information from several operational NAS weather subsystems and other operational sources onto a single display, and

distributes the data to air traffic controllers and airspace managers at TRACON, ATCT, and ARTCC facilities. The FAA began regional procurements in 1990 and currently has 2,230 IDS4 workstations located at approximately 390 FAA facilities nationwide. Recent obsolescence issues and loss of proprietary software support make it necessary to replace this system to sustain its functionality.

**Activity Target 1:**

First site Initial Operational Capability (IOC) at Nashville (BNA) attained Due September 30, 2012

**Activity Target 2:**

Installation and Site Acceptance Testing at Nashville (BNA) Due June 30, 2012

**Core Activity: Integrated Display Systems (IDS) Replacement**

Provide support in resolving requests for changes in requirements at the site, Service Area, and Program level during deployment of the IDSR solution to sites.

**Activity Target 1:**

Complete validation and definition of new requirements for the IDSR Program within 30 days of request to support the installation and acceptance of the IDSR solution at five (5) TRACONS and all associated ATCTs Due June 30, 2012

**Activity Target 2:**

Complete validation and definition of new requirements for the IDSR Program within 30 days of request to support the installation and acceptance of the IDSR solution at nine (9) TRACONS and all associated ATCTs Due September 30, 2012

**Core Activity: Integrated Display System (IDS) - Replacement**

Coordinate and oversee the completion of site surveys and site preparation activities; generate CWP entries and create/update/monitor PjSAs for four (4) TRACONS and their associated ATCTs for the deployment of the IDSR (NIDS) in accordance with the waterfall schedule."

**Activity Target 1:**

Coordinate and oversee the completion of site surveys and site preparation activities; provide TOR services during contractor installations of systems; generate CWP entries and create/update/monitor PjSAs for four (4) TRACONS and their associated ATCTs for the deployment of the IDSR (NIDS) in accordance with the waterfall schedule. Due June 30, 2012

**Activity Target 2:**

Coordinate and oversee the completion of site surveys and site preparation activities; provide TOR services during contractor installations of systems; generate CWP entries and create/update/monitor PjSAs for three (3) TRACONs and their associated ATCTs for the deployment of the IDSR (NIDS) in accordance with the waterfall schedule. Due September 30, 2012

**Activity Target 3:**

Coordinate and oversee the completion of site surveys and site preparation activities; provide TOR services during contractor installations of systems; generate CWP entries and create/update/monitor PjSAs for two (2) TRACONs and their associated ATCTs for the deployment of the IDSR (NIDS) in accordance with the waterfall schedule. Due June 30, 2012

**Activity Target 4:**

Coordinate and oversee the completion of site surveys and site preparation activities; provide TOR services during contractor installations of systems; generate CWP entries and create/update/monitor PjSAs for one (1) TRACON and associated ATCTs for the deployment of the IDSR (NIDS) in accordance with the waterfall schedule. Due September 30, 2012

**Core Activity: Integrated Display Systems (IDS) - Replacement**

Provide technical support to the Integrated Display System (IDS4) Replacement Program in site planning and coordination for systems installations.

**Activity Target 1:**

Ensure the completion of site planning and preparation, and site acceptance testing at 2 TRACONs and their associated ATCTs receiving the IDS Replacement systems Due June 30, 2012

**Activity Target 2:**

Ensure the completion of site planning and preparation, and site acceptance testing at 4 TRACONs and their associated ATCTs receiving the IDS Replacement systems Due September 30, 2012

**Core Initiative: Other Strategic Capital Investment - ATCT/TRACON Modernization (CIP#:F01.01-00)**

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case ATCT/TRACON Modernization, that do not require an

OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System

**Core Activity: ATCT/TRACON Modernization**

The FAA has an extensive program for ATCT/TRACON realignment and sustainment in order to increase the facility condition index. The FAA must continually realign or sustain these facilities to ensure an acceptable level of air traffic control services and to accommodate proposed NextGen enhancements. ATO-T's Air Traffic Control Facilities program contributes to the FAA greater capacity goal by sustaining ATCTs and realigning and modernizing TRACONs to meet current and future operational requirements. This program addresses requirements to accommodate growth in air traffic; provide added space for new equipment. The ATCT/TRACON sustainment and TRACON realignment programs upgrade and improve facilities to support the NAS modernization strategy for achieving efficient aerospace systems and operations. These projects will enable facilities to meet current operational, environmental, and safety needs economically instead of replacing the entire facility.

**Activity Target 1:**

Conduct up to 16 Facility Life Cycle and/or Condition Assessments to determine sustainment needs. Due September 30, 2012

**Activity Target 2:**

Assess Progress for Initiating 30 new projects for either realignment, modernization and/or sustainment of ATCT/TRACON facilities by the end of the fiscal year. Due March 31, 2012

**Activity Target 3:**

Initiate 30 new projects for either realignment, modernization and/or sustainment of ATCT/TRACON facilities. Due September 30, 2012

**Activity Target 4:**

Provide a prioritized list of projects for the sustainment, modernization and realignment of ATCT/TRACON facilities and a prioritized list of ATCT/TRACON facilities for Condition/Facility Lifecycle Assessment. Due September 30, 2012

**Activity Target 5:**

Provide technical assistance to Initiate 30 new projects for either realignment, modernization and/or sustainment of ATCT/TRACON facilities Due September 30, 2012

**Activity Target 6:**

Provide telecommunications technical assistance, consistent with available resources to initiate up to 30 new projects, as requested, for either realignment, modernization and/or sustainment of ATCT/TRACON facilities. Coordination of the technical assistance will be consistent with the existing TST/ATO-T Facilities planning process to allow for long lead time items. ATO-T will identify the sites and requested assistance sufficiently early to allow for TST planning and support. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 7:**

Provide technical assistance to Initiate 30 new projects for either realignment, modernization and/or sustainment of ATCT/TRACON facilities as agreed to in the Project Scope Agreement. Each fiscal year AJT Facilities initiates many improvement projects across the 3 Service Areas. Of the total, the trend from FYs 08 / 09 indicates that the activities are distributed across the 3 Service Areas as follows: ESA -- 32%, CSA -- 24%, and WSA 44%. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 8:**

Provide technical assistance to Conduct up to 16 Facility Life Cycle and/or Condition Assessments to determine sustainment needs as agreed to in the Project Scope Agreement. Each fiscal year AJT Facilities initiates many improvement projects across the 3 Service Areas. Of the total, the trend from FYs 08 / 09 indicates that the activities are distributed across the 3 Service Areas as follows: ESA -- 32%, CSA -- 24%, and WSA 44%. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 9:**

Provide technical assistance to Initiate 30 new projects for either realignment, modernization and/or sustainment of ATCT/TRACON facilities. Each fiscal year AJT Facilities initiates many improvement projects across the 3 Service Areas. Of the total, the trend from FYs 08 / 09 indicates that the activities are distributed across the 3 Service Areas as follows: ESA -- 32%, CSA -- 24%, and WSA 44%. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 10:**

Provide technical assistance to Conduct up to 16 Facility Life Cycle and/or Condition Assessments

to determine sustainment needs. Each fiscal year AJT Facilities initiates many improvement projects across the 3 Service Areas. Of the total, the trend from FYs 08 / 09 indicates that the activities are distributed across the 3 Service Areas as follows: ESA -- 32%, CSA -- 24%, and WSA 44%. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 11:**

Provide technical assistance to Initiate 30 new projects for either realignment, modernization and/or sustainment of ATCT/TRACON facilities as agreed to in the Project Scope Agreement. Each fiscal year AJT Facilities initiates many improvement projects across the 3 Service Areas. Of the total, the trend from FYs 08 / 09 indicates that the activities are distributed across the 3 Service Areas as follows: ESA -- 32%, CSA -- 24%, and WSA 44%. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 12:**

Provide technical assistance to Conduct up to 16 Facility Life Cycle and/or Condition Assessments to determine sustainment needs as agreed to in the Project Scope Agreement. Each fiscal year AJT Facilities initiates many improvement projects

across the 3 Service Areas. Of the total, the trend from FYs 08 / 09 indicates that the activities are distributed across the 3 Service Areas as follows: ESA -- 32%, CSA -- 24%, and WSA 44%. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, PJSAs will be initiated. A cutline is drawn against the prioritized list of projects based on the availability of funding. A zero sum game approach is used to address unplanned/pop-up projects after the cutline is drawn. The Service Center P&R in collaboration with Program Operations Facilities identifies projects that need to be deferred to accommodate the unplanned/pop-up project. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the project scope agreements are established. When the PJSAs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Core Initiative: ATCT/TRACON Replacement (CIP#:F01.02-00)**

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case ATCT/TRACON Replacement, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System.

**Core Activity: ATCT/TRACON Replacement**

An Air Traffic Control Tower (ATCT) and Terminal Radar Approach Control (TRACON) are integral parts of many airports. It is from these facilities the air traffic controllers direct aircraft in the terminal airspace environment. There are more than 500 ATCTs and TRACONs within the Department of Transportation. The average age of these facilities is approximately 30 years old, and the oldest facility has been in service for over 70 years. The primary method of controlling the immediate airport environment is visual observation from the control tower. The tower is a tall, windowed structure located on the airport grounds. Tower controllers are responsible for the separation and efficient movement of aircraft and vehicles operating on the taxiways and runways of the airport itself, and aircraft in the air near the airport. A TRACON is a facility that provides radar separation services within 30 to 50 miles of an airport but does not always need to be located at the airport. The FAA has a rigorous program for ATCT/TRACON replacement. The FAA must also continually replace facilities to ensure an acceptable level of air traffic control services. ATO-T's Air Traffic Control Facilities program contributes to the FAA greater capacity goal

by replacing ATCTs and TRACONs to meet current and future operational requirements. This program addresses requirements to accommodate growth and safety concerns (e.g., to ensure that controllers have an unobstructed view of the runways and taxiways).

**Activity Target 1:**

Initiate one construction award and continue with multiple Phase IV and V activities. Due September 30, 2012

**Activity Target 2:**

Complete assessment for initiating one construction award and continuation with multiple Phase IV and V activities by the end of the fiscal year. Due March 31, 2012

**Activity Target 3:**

Provide a prioritized list of projects for the replacement ATCT/TRACON facilities. Due September 30, 2012

**Activity Target 4:**

Provide technical assistance to Initiate one construction award and continue with multiple Phase IV and V activities. Due September 30, 2012

**Activity Target 5:**

Provide technical assistance to Initiate construction award and continue with multiple Phase IV and V activities. Terminal Facilities is currently overseeing about 30 ATCT/TRACON Replace projects distributed evenly over the three service areas. Although there are only 12 sites currently scheduled to be continuing into fiscal year 2012, Terminal Facilities fully expects that additional projects will be added as current projects are completed. Although a specific list of sites is not available at this time, the expectation is that there will be about 30 nationwide distributed across the three service areas. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, Requirements Document Work Books (RDWB) will be initiated and signed by the appropriate Directors. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the RDWBs are established. When the RDWBs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Activity Target 6:**

Provide technical assistance to Initiate one construction award and continue with multiple

Phase IV and V activities. Due September 30, 2012

**Activity Target 7:**

Provide technical assistance to Initiate one construction award and continue with multiple Phase IV and V activities. Terminal Facilities is currently overseeing about 30 ATCT/TRACON Replace projects distributed evenly over the three service areas. Although there are only 12 sites currently scheduled to be continuing into fiscal year 2012, Terminal Facilities fully expects that additional projects will be added as current projects are completed. Although a specific list of sites is not available at this time, the expectation is that there will be about 30 nationwide distributed across the three service areas. Once an appropriation is passed, funds received, and a prioritized list of projects is finalized, Requirements Document Work Books (RDWB) will be initiated and signed by the appropriate Directors. Planning processes, already in place, will continue to be used. Specific project details, including schedules, will be clarified closer to the execution year (2012) when the RDWBs are established. When the RDWBs are established, AJW will commence work in accordance with detailed plans. Due September 30, 2012

**Core Initiative: Other Strategic Capital Investment Terminal Airport Surveillance Radar Mode S Service Life Extension Program (SLEP), Phase 2 (CIP#:S03.01-08)**

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case Terminal Airport Surveillance Radar Mode S Service Life Extension Program (SLEP), Phase 2, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System

**Core Activity: Terminal Airport Surveillance Radar Mode S Service Life Extension Program (SLEP), Phase 2**

The Mode S is a secondary surveillance radar system that provides beacon or secondary aircraft surveillance in terminal airspace and en route coverage areas. The Mode S uses selective beacon detection technology to provide target data as digital formatted messages and analog video tailored for automation and display systems. The Mode S is integrated with collocated Airport Surveillance Radar Model 9 (ASR-9) and ASR-8, and Air Route Surveillance Radar Model 1E (ARSR-1E), ARSR-2, ARSR-3 and ARSR-4. The Mode S system is capable

of providing correlated radar and beacon reports and weather map reports to NAS en route and terminal automation, U.S. Department of Defense (DoD), and other users. Digital data is provided in ASR-9/Common Digitizer (ASR/CD) format to FAA automation systems at Terminal Radar Approach Control (TRACON) and Air Route Traffic Control Center (ARTCC) facilities, DoD, and other external organizations. The Mode S SLEP, Phase 2 directly supports the Business Plan Goal to Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the Core Airports through FY 2013.

**Activity Target 1:**

Complete BVR Development Test Due August 31, 2012

**Activity Target 2:**

MMSBM; Complete preliminary Development Test (DT) report for ATCBI Sliding window detector Due September 30, 2012

**Core Initiative: Other Strategic Capital Investment - Airport Surface Detection Equipment Model X (ASDE-X) Tech Refresh and Disposition (CIP#:S09.01-01)**

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case Airport Surface Detection Equipment Model X (ASDE-X) Tech Refresh and Disposition, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System

**Core Activity: Airport Surface Detection Equipment Model X (ASDE-X) Tech Refresh**

ASDE-X is a surface surveillance system that provides air traffic controllers with a visual representation of the traffic situation on the airport movement area and arrival corridors which improves their ability to maintain awareness of the operational environment and to anticipate contingencies. ASDE-X Safety Logic uses surveillance information from ASDE-X to determine if the current and/or projected positions and movement characteristics of tracked aircraft/vehicles present a potential collision situation. Visual and audible alerts are provided to the controllers when safety logic predicts a collision. The ASDE-X Technology Refresh effort provides for the replacement and upgrade of ASDE-X hardware and software to ensure the continued operation of the surface surveillance system through its designated lifecycle.

**Activity Target 1:**

Assess the progress of completing a study to determine the equipment and/or software that needs to be included in the ASDE-X Technical Refresh effort. Due March 31, 2012

**Activity Target 2:**

Complete a study to determine the equipment and/or software that needs to be included in the ASDE-X Technical Refresh effort. Due September 30, 2012

**Core Initiative: Major Strategic Capital Investment - Terminal Automation Modernization - STARS - Technical Refresh (TAMR Phase 1) (CIP#:A04.01-01)**

This Initiative highlights the alignment between the Standard Terminal Automation Replacement System (STARS) program budget submission and the FAA Flight Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments. The Standard Terminal Automation Replacement System (STARS) is a digital radar/flight data processing and display system for use by terminal air traffic controllers to ensure the safe separation of military and civilian aircraft throughout the nation's airspace. STARS technology is open, expandable and able to accommodate future growth as well as new hardware and software. STARS investment replaces the aging air traffic control equipment at 47 sites (43 ARTS IIIA sites and 4 ARTS IIE sites) of our nation's terminal radar approach control facilities (TRACONS) and airport traffic control towers (ATCT). STARS bridges the performance gap and makes a major contribution to the agency's strategic goals in two specific areas: increased capacity through the deployment of higher availability systems; and improved safety through the deployment of a more secure automation system. In order to support the operational availability of the existing operational sites, it is necessary to perform planned technical refreshment of the automation systems to eliminate obsolescence, and support the adjusted operational availability of 99.7% for the reportable facilities through FY2011 by initiating acquisition of Main Display Monitor (MDM) replacement and performing Qualification of the Sun Operating System Version 10 (OS-10).

**Core Activity: Terminal Automation Modernization - STARS - Technical Refresh (TAMR Phase 1)**

Procurement of Main Display Monitor (MDM) replacement and G3 Tech Refresh hardware.

**Activity Target 1:**

Procure MDM replacement for selected sites. Due June 30, 2012

**Activity Target 2:**

Procure G4 hardware for Tech Refresh hardware of selected sites and support sites. Due September 30, 2012

**Core Initiative: Major Strategic Capital Investment - Terminal Automation Modernization - STARS - Terminal Enhancements (TAMR Phase 1) (CIP#:A04.01-02)**

This Initiative highlights the alignment between the Standard Terminal Automation Replacement System (STARS) Terminal Enhancements program budget submission and the FAA Flight Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments. The Standard Terminal Automation Replacement System (STARS) is a digital radar/flight data processing and display system for use by terminal air traffic controllers to ensure the safe separation of military and civilian aircraft throughout the nation's airspace. STARS technology is open, expandable and able to accommodate future growth as well as new hardware and software. STARS investment replaces the aging air traffic control equipment at 47 sites (43 Automated Radar Terminal Systems (ARTS) IIIA sites and 4 ARTS IIE sites) of our nations terminal radar approach control facilities (TRACONs) and airport traffic control towers (ATCT). STARS bridges the performance gap and makes a major contribution to the agency's strategic goals in two specific areas: increased capacity through the deployment of higher availability systems; and improved safety through the deployment of a more secure automation system. In order to support the operational availability, improved safety, and support the automation infrastructure on which to build the NextGen operational initiatives, provide software enhancements and refinements twice a year.

**Core Activity: Terminal Automation Modernization - STARS - Terminal Enhancements (TAMR Phase 1)**

Support the operational availability by providing software enhancements and refinements. In addition, support the automation infrastructure on which to build the NEXTGEN operational initiatives.

**Activity Target 1:**

Manage the Contractor's software development activities, provide technical guidance, and resolve technical issues that may arise prior to the completion of the Acceptance Testing of software delivery to the William J. Hughes Technical Center. Due May 31, 2012

**Activity Target 2:**

Manage the Contractor's software development activities, provide technical guidance, and resolve technical issues that may arise prior to the completion of the Acceptance Testing of additional software delivery to the William J. Hughes Technical Center. Due September 30, 2012

**Activity Target 3:**

Complete review of STARS Program Requirements document within 30 days of receipt. Due March 31, 2012

**Activity Target 4:**

Complete review and coordination of the various analyses and other safety related documents within 30 days. Due August 31, 2012

**Core Initiative: Terminal Radar (ASR) Program - ASR-8 Relocation - Bismarck, ND (CIP#:S03.05-02)**

To accomplish the ASR-8/Mode-S relocation, the FAA plans to construct a new radar facility at a new site and install refurbished ASR-8/Mode S systems in the new facility. In order to minimize the impact to Air Traffic services, the FAA will decommission and remove the existing ASR-8/Mode S systems after commissioning the systems at the new facility. The FAA will relocate the co-located NAS Defense Program Office (NDP) digitizer to the new building just prior to decommissioning the existing ASR-8/Mode S systems.

**Core Activity: Terminal Radar (ASR) Program - ASR-8 Relocation Bismarck, ND**

Program Management activities includes planning for and allocating CIP funding to field organizations in support of construction bid, Service Orders with AML, and working with AJV-C37 for construction activities for the ASR-8 relocation at Bismarck, ND.

**Activity Target 1:**

Award Construction Contract for the new location of the ASR-8 Bismarck, ND site. Due September 30, 2012

**Activity Target 2:**

Access progress of construction contract award.  
Due April 30, 2012

**Activity Target 1:**

Assess Progress for completing business case development. Due March 31, 2012

**Core Initiative: Other Strategic Capital Investment - Mobile Airport Surveillance Radar (MASR) (CIP#:S03.02-06)**

The Mobile Airport Surveillance Radar (MASR) is planned to eliminate an existing shortfall, which is the FAA's lack of a mobile surveillance system that can provide the level of surveillance performance needed to support planned in-service radar relocations, temporary radar service needs and emergency operations in a dense or complex airspace. The objective of the MASR investment is to provide: (1) a terminal surveillance system to support planned airway facility construction projects; (2) a quick-response, emergency terminal radar service to respond to a significant unplanned outage; (3) and an economical terminal asset to support significant aeronautical events and other short term surveillance needs. This proposed system architecture is a reusable, service-oriented capability with an emphasis on providing the terminal surveillance service efficiently and quickly. The program goal is to have interfaces for power, mechanical, data, and remote monitoring and control defined to be interoperable with all currently deployed ASR-8, ASR-9 and ASR-11 terminal radars and their associated automation interfaces.

**Core Activity: Mobile Airport Surveillance Radar (MASR)**

The Mobile Airport Surveillance Radar (MASR) is planned to eliminate an existing shortfall, which is the FAA's lack of a mobile surveillance system that can provide the level of surveillance performance needed to support planned in-service radar relocations, temporary radar service needs and emergency operations in a dense or complex airspace. The objective of the MASR investment is to provide: (1) a terminal surveillance system to support planned airway facility construction projects; (2) a quick-response, emergency terminal radar service to respond to a significant unplanned outage; (3) and an economical terminal asset to support significant aeronautical events and other short term surveillance needs. This proposed system architecture is a reusable, service-oriented capability with an emphasis on providing the terminal surveillance service efficiently and quickly. The program goal is to have interfaces for power, mechanical, data, and remote monitoring and control defined to be interoperable with all currently deployed ASR-8, ASR-9 and ASR-11 terminal radars and their associated automation interfaces.

**Activity Target 2:**

Complete Final Investment Decision documentation development for FID. Due September 30, 2012

**Core Initiative: Program Operations - Achieve the Annual Terminal Equipment Performance Target through TFOS activities (CIP#:X01.00-00)**

Provide the second-level support functions for terminal equipment systems necessary to deliver Terminal Air Traffic Control (ATC) services.

**Core Activity: Achieve the annual terminal equipment performance target through TFOS activities.**

Maintain the operation of the NAS Terminal environment by sustaining the terminal automation and surveillance systems of Towers and TRACONS to meet target levels of performance.

**Activity Target 1:**

Complete assessment for achieving year-end performance goal to satisfy the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation Due March 31, 2012

**Activity Target 2:**

Achieve the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation. Due September 30, 2012

**Core Initiative: Other Strategic Capital Investment - Airport Surveillance Radar Model 11 (ASR-11) (CIP#:S03.02-01)**

This Initiative highlights Other Strategic Capital Investment Programs in Terminal, in this case the Airport Surveillance Radar, Model 11 (ASR-11), does not require an OMB Exhibit 300 and is focused on increasing the capacity and/or efficiency of the National Airspace System.



## **Core Activity: Airport Surveillance Radar, Model 11 (ASR-11)**

The ASR-11 Program provides a single integrated digital primary and secondary radar system to replace multiple aging analog terminal radar systems. The ASR-7/8 and associated secondary radars (Air Traffic Control Beacon Interrogators or ATCBI-4/5, or Mode-S) are at the end of their projected useful life cycle. All ASR-7s and many ASR-8s, along with collocated ATCBI-4/5/Mode-S systems, will be replaced. Air traffic controllers use terminal surveillance radar systems to detect and track aircraft in the area surrounding airports, known as the terminal environment. Primary radars locate all aircraft, with and without onboard transponders. Secondary radars locate only those aircraft that have transponders. The ASR-11 radar system supports the air traffic control automation systems in use today, and other NAS modernization efforts. ASR-11 capabilities include digital or analog output, LAN architecture for data distribution, remote certification and control, all solid-state components, and a 6-level National Weather Service calibrated weather capability - an improvement upon the limited weather capability in the ASR-7/8 systems. The ASR-11 has completed the planning phase and is currently a Mixed Life Cycle project with most efforts in the Full Acquisition Phase, equating to the Control Phase for the current cycle; and is continuing into the In-Service Phase, equating to the Evaluate Phase in the Capital Planning and Investment Control (CPIC) review. The ASR-11 Program completed all test and evaluation and achieved an In-Service Decision for system deployment on September 22, 2003. As of September 24, 2009 there are 57 systems in full operational capability and commissioned into the National Airspace System (NAS). Implementation of more systems will improve ASR Operational Availability (OA) and reduce O&M costs.

### **Activity Target 1:**

Deliver ASR-11 Radar Equipment to Reno, NV radar site. Due September 30, 2012

### **Activity Target 2:**

Complete Construction at Reno, NV radar site. Due July 31, 2012

## **Core Initiative: Beacon Interrogator Replacement (CIP#:S02.03-00)**

The Air Traffic Control Beacon Interrogator Replacement - Model 6 (ATCBI-6) is a secondary radar used for en route air traffic control. The ATCBI-6 provides aircraft position information and identification to ATC facilities, for separation assurance and traffic management. The ATCBI-6, in conjunction with co-located primary long-range radar, also provides back-up

radar approach surveillance service to numerous Terminal Radar Approach Control (TRACON) facilities in the case of lost terminal radar services and/or scheduled maintenance downtime. The ATCBI-6 system is a low-cost, highly reliable, very accurate, and more capable replacement for old, high-cost beacon interrogators with higher failure rates.

## **Core Activity: ATCBI-6 Replacement PC&B only**

Close out activities and begin Tech Refresh activities.

### **Activity Target 1:**

Prepare report on supply support and obsolescence issues (Tech Refresh). Due July 31, 2012

### **Activity Target 2:**

Last Operational Readiness Demonstration (ORD) (Excluding Freeport, Bahamas) Due January 31, 2012

## **Core Initiative: ASR-8 Building Replacement at SJU & STT (CIP#:S03.05-01)**

The ASR-8 San Juan, PR and Saint Thomas, VI sites will replace their buildings.

## **Core Activity: ASR-8 SLEP**

Replace the ASR-8 buildings at SJU and STT.

### **Activity Target 1:**

Start first Site Equipment Installation at St. Thomas, VI (STT) Due June 30, 2012

### **Activity Target 2:**

Complete Site Construction at Saint Thomas, VI (STT) Due September 30, 2012

## **Core Measure: Capacity: Sustain capacity through 99% adjusted operational availability of all reportable facilities.**

The National Airspace System (NAS) is comprised of thousands of facilities that are operated, maintained, and modernized to provide reliable services in support of the air traffic control system. System specialists and management teams work to support improving and maintaining capacity in the system. Technical Operations Services Unit has raised the bar on NAS System performance to sustain adjusted operational availability at 99.7 percent for reportable facilities that support the 35 Operational Evolution Plan (OEP) airports. In addition,

Technical Operations Services sustains the remainder of reportable facilities at the rate of 99 percent adjusted operational availability.

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### **Core Initiative: Develop Data Communications in support of the Next Generation Air Traffic System - Segment 1a. (CIP#:G01C.01-01)**

Air traffic management in the National Airspace System (NAS) is dependent upon rapid reliable communications between air traffic controllers and pilots. The present voice-based air/ground infrastructure will not support traffic growth beyond 2020. Since controllers currently communicate with pilots using voice, revisions to aircraft flight paths are made through multiple instructions or lengthy verbal exchange. This process is time and workload intensive, limits efficient use of aircraft and airspace, and is prone to verbal communication errors. Increased controller workload and flight delays are the result, which impact the capacity of the NAS. Many of the transformational improvements associated with the Next Generation Air Transportation System (NextGen), including trajectory-based flight and net-centric operations, cannot be achieved using the present voice system.

#### **Core Activity: Trajectory Based Operations - Segment 1a**

Develop Data Communications in support of the Next Generation Air Traffic System - Segment 1a. (WAG4300000)

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

Submit required documentation for the Data Comm Automation Platforms Final Investment Decision for Segment 1. Due July 31, 2012

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

Award Contract for Data Communications Integrated Services (DCIS). Due September 30, 2012

### **Core Initiative: Operate and maintain FAA Telecommunications Infrastructure (FTI) (CIP#:C26.01-00)**

Provide communications infrastructure and services for air traffic control within NAS and the Department of Defense (DOD).

#### **Core Activity: FAA Telecommunications Infrastructure (FTI) - Program and Policy Management**

Manage operational program initiatives. (WA88H0)

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

Manage all programs and oversee contracts that provide telecommunication services required by NAS Operational and Mission Support systems. Ensure the smooth implementation of the FAVES program. Due September 30, 2012

#### **Core Activity: FAA Telecommunications Services Team (TST) - Business and Financial Management**

Manage the financial planning, formulation, and execution activities for telecommunications operational and administrative programs. (WA88G0, WA88G1)

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

Manage the day to day activities, tools, and contract support resources to ensure budget formulation, execution, and financial analysis functions are performed in support of telecommunications programs. Due September 30, 2012

#### **Core Activity: FAA Telecommunications Infrastructure (FTI) - Network Operations**

Provide operational and mission support to National Airspace System (NAS) networks. (WA88J0)

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

1) Achieve an aggregate availability of 0.998 for FTI telecommunications services supporting the National Airspace System (NAS) operational and administrative networks. 2) Complete the implementation of 2 new SONET rings, RCL Realignment, and other operational improvements across telecommunications networks. Due September 30, 2012

#### **Core Activity: FAA Telecommunications Infrastructure (FTI) - Enterprise Engineering & Product Support**

Provide high quality, cost effective solution to customer requirements including international and security initiatives. Conduct 2nd level engineering and testing. (WA88B00000, Wa88B1, WA88K0)

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

1) Continue to provide integration, cut-over support and implementation for the increased demand of new emerging services that are required by NAS Operations and Mission Support Systems. 2) Continue the development of NAS Enterprise Management Center (NEMC) system capabilities by moving to a common platform with the integration of National Aeronautical Data Interchange Network (NADIN), Regional ADAS

Service Processor (RASP), and Weather Message Switching Center Replacement (WMSCR). Due September 30, 2012

**Core Activity: FAA Telecommunications Infrastructure (FTI) - Network Enterprise Management Centers (NEMC)**

Provide operational and mission support to National Airspace System (NAS) networks. (WA81FC, WA822B)

**Activity Target 1:**

Continue to provide support for the implementation and operations of the NEMC's in Atlanta and Salt Lake City. Due September 30, 2012

**Core Initiative: Deploy Voice Recorder Replacement Program (VRRP) (CIP#:C23.01-00)**

Deploy Voice Recorder Replacement Program (VRRP).

**Core Activity: Voice Recorder Replacement Program (VRRP)**

Deploy Voice Recorder Replacement Program (VRRP) - Deliver units. (WA8E120000)

**Activity Target 1:**

Procure and deliver, and install 40 voice recorders bringing the cumulative total to 40 of 80. Due March 31, 2012

**Activity Target 2:**

Procure and deliver, and install 40 voice recorders bringing the cumulative total to 80 of 80. Due September 30, 2012

**Core Initiative: Develop NAS Voice System (NVS). (CIP#:G03C.01-01)**

Develop NVS in support of the Next Generation Air Transportation System.

**Core Activity: NAS Voice System**

Develop NAS Voice System program. (WA8E120000)

**Activity Target 1:**

Release Screening Information Request (SIR) to potential vendors. Due September 30, 2012

**Activity Target 2:**

Complete NVS Specifications. Due September 30, 2012

**Core Initiative: Deploy Terminal Voice Switch Replacement (TVSR) (CIP#:C05.02-00)**

Deploy replacement terminal voice switching systems.

**Core Activity: Terminal Voice Switch Replacement (TVSR) II program**

Deploy TVSR. (WA8E120000)

**Activity Target 1:**

Deliver 5 Terminal Voice Switch systems to ATC Facilities. Due June 30, 2012

**Activity Target 2:**

Deliver 5 Terminal Voice Switch systems to ATC Facilities. Due September 30, 2012

**Core Activity: Legacy Terminal Voice Switch and Recorders**

Legacy Terminal Voice Switch and Recorders (WA8E120000)

**Activity Target 1:**

Identify and evaluate LTVSR operational issues. Due September 30, 2012

**Core Initiative: Implement Voice Switching and Control System (VSCS) Phase 2 (CIP#:C01.02-03)**

Deploy technical refresh hardware and software.

**Core Activity: Voice Switching and Control System (VSCS)**

Design, develop, and test VSCS technical refresh hardware and software. (WA8E120000)

**Activity Target 1:**

Complete 50% of VSCS power supply refurbishment. Due September 30, 2012

**Core Initiative: Expand Communications Facilities Enhancement (CFE). (CIP#:C06.01-00)**

Expand Air-to-Ground Voice Communications.

**Core Activity: Expand Communications Facilities Enhancement (CFE)**

Attain service availability at Self Sustaining Outlets which are solely powered by on-site wind generators and solar panels. (WA8E700000)

**Activity Target 1:**

Complete Engineering Plan for one Remote Communications Self Sustaining Outlet. Due July 31, 2012

**Activity Target 2:**

Complete installation of one Remote Communications Self Sustaining Outlet. Due September 30, 2012

**Core Initiative: Deploy Next Generation of Communications: Very High Frequency (VHF) & Ultra High Frequency (UHF) - Segment 1 (CIP#:C21.01-01)**

Deploy Air Traffic Control Radios to EnRoute Communications Facilities.

**Core Activity: Next-Generation VHF A/G Communication System (NEXCOM1) - Segment 1**

Deploy Air Traffic Control Radios: VHF Multimode Digital Radios (MDR) for Air Traffic Communications Services; and UHF Radios required for FAA Controllers to communicate with military aircraft. (WA8E700000)

**Activity Target 1:**

Deploy 450 new EnRoute Air Traffic Control Radios, bringing the cumulative total to 450 of 1050. Due June 30, 2012

**Activity Target 2:**

Deploy an additional 600 new EnRoute Air Traffic Control Radios, bringing the cumulative total to 1050. Due September 30, 2012

**Core Initiative: Deploy Next Generation of Communications: Very High Frequency (VHF) & Ultra High Frequency (UHF) - Segment 2 (CIP#:C21.02-01)**

Deploy Air Traffic Control Radios for high-density terminal areas and flight service operations.

**Core Activity: Next-Generation VHF A/G Communication System (NEXCOM2) - Segment 2**

Deploy Air Traffic Control Radios: VHF Multimode Digital Radios (MDR) for Air Traffic Communications Services; and UHF (Ultra High Frequency) Radios

required for FAA Controller to communicate with military aircraft. (WA8E700000)

**Activity Target 1:**

Deploy 270 new Terminal Air Traffic Control Radios, bringing the cumulative total to 270 of 540. Due June 30, 2012

**Activity Target 2:**

Deploy 270 new Terminal Air Traffic Control Radios, bringing the cumulative total to 540. Due September 30, 2012

**Core Initiative: Deploy Radio Communications Equipment (RCE) Units. (CIP#:C04.01-01)**

Replace radio signaling and tone control equipment.

**Core Activity: Radio Control Equipment (RCE)**

Develop Radio Communications Equipment (RCE) interfaces. (WA8E700000)

**Activity Target 1:**

Complete testing (70%) of GD RCE software. Due March 31, 2012

**Activity Target 2:**

Complete testing (100%) of GD RCE software to provide the S/W as GFI to the winning NVS vendor. Due September 30, 2012

**Core Initiative: Deploy Radio Frequency Interference (RFI) Elimination. (CIP#:C06.03-00)**

Deliver Receiver Multicouplers which allow more than one radio receiver to use a single antenna thus reducing the amount of antenna, cables, filters, and towers.

**Core Activity: Radio Frequency Interference (RFI) Elimination**

The Radio Frequency Interference Elimination program delivers Receiver Multicouplers to FAA Logistics Center stock for replacement and expansion. (WA8E700000)

**Activity Target 1:**

Deliver 50 Receiver Multicouplers to FAA Logistics Center stock for replacement and expansion requirements, bringing the cumulative total to 50 of 110. Due March 31, 2012

**Activity Target 2:**

Deliver 60 Receiver Multicouplers to FAA Logistics

Center stock for replacement and expansion requirements, bringing the cumulative total to 110 of 110. Due September 30, 2012

FID for SWIM Segment 2. Due September 30, 2012

### **Core Initiative: Install Fiber Optic Cable Loop at Airport. (CIP#:F10.00-00)**

Install fiber optic cable loop at airport.

#### **Core Activity: Airport Cable Loop Systems Sustained Support**

Install fiber optic cable loop. (WA8E700000)

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

Complete Channel Bank Course Design Guide. Due March 31, 2012

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

Conduct Channel Bank In-Service Decision (ISD). Due September 30, 2012

### **Core Initiative: Develop System Wide Information Management (SWIM) - Seg 1. (CIP#:G05C.01-01)**

Develop System Wide Information Management (SWIM) in support of the Next Generation Air Transportation System.

#### **Core Activity: System Wide Information Management (SWIM) - Segment 1**

Develop System Wide Information Management (SWIM) Segment 1 in support of the Next Generation Air Transportation System. (WA88L00000)

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

PIREP Data Publication operational (WMSCR) operational. Due June 30, 2012

### **Core Initiative: Develop System Wide Information Management (SWIM) - Seg. 2 (CIP#:G05C.01-04)**

Develop System Wide Information Management (SWIM).

#### **Core Activity: Develop System Wide Information Management (SWIM) - Seg. 2**

Develop System Wide Information Management (SWIM) Seg. 2. (WA88L00000)

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

Complete analysis and documents to support JRC

### **Core Initiative: Deploy Automated Terminal Information System (ATIS) (CIP#:C28.01-01)**

Deploy Automated Terminal Information System (ATIS)

#### **Core Activity: Automated Terminal Information System (ATIS)**

Deploy Automated Terminal Information System (ATIS). (WA8E120000)

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

Achieve 25% completion of effort towards In Service Decision. Due September 30, 2012

### **Core Initiative: Develop Voice Switching and Control System (VSCS) Tech Refresh Phase 3 (CIP#:C01.02-04)**

Investment Analysis technical refresh hardware and software.

#### **Core Activity: Voice Switching and Control System (VSCS)**

Voice Switching and Control System (VSCS) Tech Refresh Phase 3 Investment Analysis. (WA8E120000)

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

Complete remaining 50% of VSCS Tech Refresh Phase 3 Requirements Analysis (extend life to 2027). Due September 30, 2012

### **Core Initiative: Provide Telecommunications Services.**

Deploy FAA Telecommunications Infrastructures.

#### **Core Activity: Complete FTI deployment of sites and services.**

Complete FTI deployment of sites and services. (WA88F00000)

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

Operate and maintain telecommunications services for the FAA users consistent with expected performance levels. Due September 30, 2012

## **Core Initiative: Deploy Next Generation of Communications: VHF & UHF - Segment 1 (CIP#:C06.04-00)**

Deploy Air Traffic Control Radios to EnRoute Communications Facilities.

### **Core Activity: Deploy VHF & UHF Radios - Segment 1**

Deploy Air Traffic Control Radios: VHF Multimode Digital Radios (MDR) for Air Traffic Communications Services, and required UHF Radios for controllers to communicate with Military aircraft. (WA8E700000)

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

Deploy 350 UHF Radios bringing cumulative total to 350 of 850. Due June 30, 2012

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

Deploy 500 additional UHF Radios at ATC Facilities for an FY12 total of 850. Due September 30, 2012

## **Core Measure: Increase Efficiency and Capacity for Terminal Facilities - Eastern Service Area**

Terminal Services will meet future capacity demands by ensuring the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) through targeted capacity increases to Achieve an average daily airport capacity for the Core Airports of 88,589 arrivals and departures per day by FY 2011 and maintain through FY 2013 (FY2012 Measure: 88,589).

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## **Core Initiative: Efficiently Manage Terminal Facilities**

Provide the operational oversight and management of terminal air traffic control operations in the Service Areas specific geographical area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

### **Core Activity: Terminal Services Operations**

Provide the operational oversight and management of terminal air traffic control operations in the Service Areas specific geographical area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

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

Achieve an average daily airport capacity for the Core Airports of 88,589. Due September 30, 2012

## **Core Measure: Increase Efficiency and Capacity for Terminal Facilities - Central Service Area**

Terminal Services will meet future capacity demands by ensuring the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) through targeted capacity increases to Achieve an average daily airport capacity for the Core Airports of 88,589 arrivals and departures per day by FY 2011 and maintain through FY 2013 (FY2012 Measure: 88,589).

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## **Core Initiative: Efficiently Manage Terminal Facilities**

Provide the operational oversight and management of terminal air traffic control operations in the Service Areas specific geographical area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

### **Core Activity: Terminal Services Operations**

Provide the operational oversight and management of terminal air traffic control operations in the Service Areas specific geographical area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

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

Achieve an average daily airport capacity for the Core Airports of 88,589. Due September 30, 2012

## **Core Measure: Increase Efficiency and Capacity for Terminal Facilities - Western Service Area**

Terminal Services will meet future capacity demands by ensuring the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) through targeted capacity increases to Achieve an average daily airport capacity for the Core Airports of 88,589 arrivals and departures per day by FY 2011 and maintain through FY 2013 (FY2012 Measure: 88,589).

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## **Core Initiative: Efficiently Manage Terminal Facilities**

Provide the operational oversight and management of terminal air traffic control operations in the Service Areas specific geographical area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

### **Core Activity: Terminal Services Operations**

Provide the operational oversight and management of terminal air traffic control operations in the Service Areas specific geographical area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

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

Achieve an average daily airport capacity for the Core Airports of 88,589. Due September 30, 2012

Engineering, Airspace & Procedures Analysis and Development, Quality Assurance and Operations Analysis.

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

Achieve an average daily airport capacity for the Core Airports of 88,589 Due March 31, 2012

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

Achieve an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due September 30, 2012

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

Achieve a NAS on-time arrival rate of 88.0 percent at the Core Airports. Due September 30, 2012

## **Core Activity: Terminal Services Safety and Operational Support-Future Operations**

Provides Terminal Services, Safety, and Operations strategic foresight. Collects, analyzes, and processes internal and external aviation-based data for national and international Collaborative Decision Making, Safety Risk Management, and NextGen applicable to Terminal Services. Delivers science/experience-based subject matter expertise for national and international aviation meetings, panels, committees, and boards impacting capacity and safety. Provides strategic leadership for Business Plan measures and initiatives aimed at improving capacity and safety. Aligns agency-wide orders, policy, regulations, and technology.

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

Assessment of projects supporting NextGen globalization through providing dynamic resources on achieving increased use of NextGen arrival procedures. Due March 31, 2012

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

Assess separation standards for IFR operations between the final approach fix and runway threshold. Due September 30, 2012

## **Core Measure: Increase Terminal Capacity to Meet Expected Demand (AJT-2 - Safety and Operational Support)**

Terminal Services will meet future capacity demands by ensuring the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) through targeted capacity increases to Achieve an average daily airport capacity for the Core Airports of 88,589 arrivals and departures per day by FY 2011 and maintain through FY 2013 (FY2012 Measure: 88,589).

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## **Core Initiative: Provide Terminal Services Support to Enable Increases in Airport Capacity - Safety and Operational Support (CIP#:X01.00-00)**

Provide the oversight, management and support necessary in Safety and Operational Support to enable safe increases in capacity and efficiency through changes in airspace, improved procedures, and insertion of new technology into the operation.

### **Core Activity: Terminal Services Safety and Operational Support**

Provide the operational support functions necessary in Safety and Operational Support to enable increases in airport capacity when delivering terminal air traffic control services including Safety

## **Core Initiative: Widely Spaced Parallels without Final Monitors**

Increase the use of NextGen Technology Displays to allow greater capacity and use of parallel operations.

### **Core Activity: Widely Spaced Parallels with NextGen Displays**

Conduct an analysis to determine the safety of providing simultaneous parallel approaches with the use of NextGen displays. Each facility that has widely space parallels approaches will be analyzed to

determine if benefits can be derived from use of color displays to identify parallel operations.

**Activity Target 1:**

Conduct analysis of simultaneous parallel approaches at facilities that use NextGen displays. Due March 31, 2012

**Activity Target 2:**

Recommend implementation strategy based upon the results of the analysis. Due September 30, 2012

**Core Initiative: Closely Spaced Parallel Operations**

Increase capacity by changing procedures for runways separated by less than 4300 feet allowing dependent and independent operations.

**Core Activity: Closely Spaced Parallel Operations**

Determine the ability to conduct independent operations on closely spaced parallel runways separated by less than 4300 feet. This will provide more flexibility to those facilities that has closely spaced parallels.

**Activity Target 1:**

An analysis will be conducted to determine the feasibility of reducing the separation for independent operations less than 4300 feet. Due July 31, 2012

**Activity Target 2:**

Complete analysis of facilities capable of implementing reduced runway separation procedures. Due September 30, 2012

**Core Initiative: Obstruction Clearance Requirements**

Study the separation minima from obstructions and terrain around airports for departures and arrivals.

**Core Activity: Obstruction Clearance Requirements**

Ensure terminal facilities can maximize airspace design for arrivals and departures; it is important to understand the separation minima as defined per technology element with the advent of NextGen technologies. Any reduction of separation minima for obstruction and/or terrain that is based upon new radar capabilities or NextGen technologies for terminal approach controls will be assessed.

**Activity Target 1:**

Conduct a study to assess the viability of reducing the separation minima from obstructions and/or terrain. Due March 31, 2012

**Activity Target 2:**

Complete an analysis for operations near obstructions and/or near terrain. Due September 30, 2012

**Core Initiative: Terminal Enhancements for RNAV ATC**

Evaluate tools to ensure efficient use of RNAV procedures during arrivals and departures to include display aids to assist the controller in determining separation conformance and for spacing and sequencing aircraft on or near assigned trajectory merge points

**Core Activity: Terminal Enhancements for RNAV ATC (TERA)**

Evaluate tools to ensure efficient use of RNAV procedures during arrivals and departures to include display aids to assist the controller in determining separation conformance and for spacing and sequencing aircraft on or near assigned trajectory merge points.

**Activity Target 1:**

Conduct an analysis to complete the operational evaluation for supporting the potential deployment of RPI. Due March 31, 2012

**Activity Target 2:**

Leverage the data collected from demonstration activities to support the development of the RPI requirements document to enable field implementation. Due September 30, 2012

**Core Initiative: Airspace and Procedures Enhancements (CIP#:X01.00-00)**

Develop procedures and support design and implementations of high altitude performance based routes.

**Core Activity: Procedures Development for Airspace Redesign**

Deconflict traffic patterns in and out of congested areas with closely located airports to provide greater efficiencies. Efforts include optimizing procedures such as unrestricted climbs or Top of Descent procedures.



**Activity Target 1:**

Meet or exceed year end performance goals for NY, NJ, PHL and ORD. Due March 31, 2012

**Activity Target 2:**

Analyze redesign efforts for DEN, DFW and CLT to itemize benefits for redesign milestones. Due September 30, 2012

**Activity Target 3:**

Analyze and provide recommendation for Class B containment. Due September 30, 2012

## **Core Initiative: Converging Runway Display Aids**

Evaluate and expand the use of Converging Runway Display Aids at airports with intersecting runways.

### **Core Activity: Enable use of Converging Runway Display Aids (CRDA) Functionality**

Enable the Converging Runway Display Aids (CRDA) capability at locations where benefits may be derived. Additionally, an annual review process will be defined and implemented to ensure that adjustments to airport runway configurations and changes in airspace design will be periodically evaluated to determine if CRDA capabilities will generate benefits in the new configurations.

**Activity Target 1:**

Complete analysis/report for up to five core airports with intersecting flight paths to assess benefits for CRDA use. Due September 30, 2012

**Activity Target 2:**

Review and update if necessary applicability criteria development for CRDA use. Due September 30, 2012

### **Core Activity: Support for Converging Runway Display Aide (CRDA)**

Support initiative through coordination with CAASD reference outlining a plan of action for defining applicability criteria and identification process for an airport that would indicate which airport configurations and operations would benefit from use of CRDA.

**Activity Target 1:**

Support AJT-2 by supplying funding for contract support to assist in the Development of CRDA including documentation. Due October 31, 2011

## **Core Measure: Increase capacity to meet expected demand.**

Increase capacity to meet expected demand.

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### **Core Initiative: Implement and integrate facilities, systems and equipment into the operational environment of the NAS. (CIP#:X01.00-00)**

AJW-29 provides engineering support services to other organizations within the FAA. Through accomplishing this task, they better incorporate procedures and design elements into NAS facilities and systems.

### **Core Activity: Involve National Engineering Support in all ATO programs in the planning and research and development (R&D) phases of AMS.**

Involve NES in all ATO programs during planning and solution implementation phases of programs.

**Activity Target 1:**

(F&E) Ensure that all programs requiring an Implementation Strategy and Planning Document (ISPD) have properly developed Chapters 5 and 10 and generated Generic Site Implementation Plans (GSIPS) prior to deployment of new systems and facilities. Due September 30, 2012

**Activity Target 2:**

Ensure that all programs requiring an Implementation Strategy and Planning Document (ISPD) have properly developed Chapters 5 and 10 and generated Generic Site Implementation Plans (GSIPS) prior to deployment of new systems and facilities. Due September 30, 2012

### **Core Activity: Communicate program information and acquisition status pertinent to deployment and maintenance of new systems and facilities.**

Communicate program information and acquisition status pertinent to deployment and maintenance of new systems and facilities.

**Activity Target 1:**

Develop and maintain the Smartsheet database with up-to-date status on all Enroute, Communication, Navigation, Infrastructure, Terminal, Surveillance, Weather, and NexGen programs. Due September 30, 2012

**Activity Target 2:**

Develop and maintain the Smartsheet database with up-to-date status on all Enroute, Communication, Navigation, Infrastructure, Terminal, Surveillance, Weather, and NexGen programs. Due September 30, 2012

### **Core Activity: Safe and efficient implementation of facilities and systems.**

Safe and efficient implementation of facilities and systems.

**Activity Target 1:**

(F&E and OPS) Provide contractor technical and administrative support to ensure AJW-29 meets all its FY-12 targets. Due September 30, 2012

**Activity Target 2:**

Provide engineering support to ATO-F for Corporate Work Plan procedure developments and systems enhancements. Due September 30, 2012

**Activity Target 3:**

(F&E) Develop, analyze, and maintain Generic Methodologies in Primavera for all Enroute, Communication, Navigation, Infrastructure, Terminal, Surveillance, Weather, and NexGen programs. Due September 30, 2012

**Activity Target 4:**

(F&E) Provide implementation engineering support for Enroute programs, i.e., ARTCC Modernization, ERAM, ADS-B, etc. Due September 30, 2012

**Activity Target 5:**

(F&E) Provide implementation engineering support for System Operations programs, i.e., TMS, ETMS, MAPS Due September 30, 2012

**Activity Target 6:**

(F&E) Provide implementation engineering support to the NexGen Facilities special program office Due September 30, 2012

**Activity Target 7:**

(F&E) Provide implementation engineering support for the Power System's ACEPS II and ERMS programs Due September 30, 2012

**Activity Target 8:**

(F&E) Expend allocated OPS and F&E dollars in support of the UIS ASR HVAC and UIS Comm Tower Sustainment Programs Due September 30, 2012

**Activity Target 9:**

(F&E) Provide implementation engineering support for Navigation programs: Low visibility Operations, ILS continuity of service, etc. Due September 30, 2012

**Activity Target 10:**

(F&E) Bring all Navigation Services Generic Site Implementation Plans for legacy systems into compliance with the revised SMS Order and complete the Safety Risk Management Approval process Due September 30, 2012

**Activity Target 11:**

(F&E) Execute and complete the National NCP process for the 2012 Volmet, SSO, and other programs in 2012 Implementation waterfall. The process includes Safety Risk Management requirements, as well. Due September 30, 2012

**Activity Target 12:**

(F&E) Provide implementation engineering support for Terminal programs, i.e., ATCT Modernization, Sustainment, and Replacement Due September 30, 2012

**Activity Target 13:**

(F&E) Provide implementation engineering support for Terminal Automation programs, i.e., TAMR, STDDS, NIDS, FDIO, etc. Due September 30, 2012

**Activity Target 14:**

(F&E) Provide implementation engineering support for Surveillance programs, i.e., ADS-B, RWSL, ARSR, ASR, ASDE-X, ASSC, BOS, etc. Due September 30, 2012

**Activity Target 15:**

(F&E) Provide implementation engineering support for Weather programs, i.e., ASWON, ITWS, etc. Due September 30, 2012

**Activity Target 16:**

(F&E) Provide implementation engineering support for Communication programs, i.e., VCCS, TVSR, NVS, VRRP, etc. Due September 30, 2012

### **Core Initiative: Unstaffed Infrastructure Sustainment (UIS, F12.00-00) (CIP#:F12.00-00)**

Unstaffed Infrastructure Sustainment (UIS) The UIS Program proactively sustains infrastructure supporting the NAS to enable the delivery of NAS systems required availability. Proactive NAS sustainment includes both major repairs and replacement of real property and

structures which are normally not staffed. The FAA owns thousands of buildings whose sole purpose is to house, support and protect the NAS Communications, Surveillance, Weather and Navigation aids. These structures are failing. They suffer from leaking roofs, deteriorated foundations and walls, inadequate air conditioning systems and electrical systems, and severely eroded roads that hinder access by FAA technicians. A majority of these 36,000 plus structures were built during the 1940's and 1950's. There are currently over \$220,000,000 in maintenance projects that have been deferred. This backlog will continue to grow and continue to threaten the FAA's ability to add capacity, unless funding for maintenance is increased. The Unstaffed Infrastructure Sustainment (UIS) Program proactively sustains infrastructure supporting the NAS to enable the delivery of NAS systems required availability. Proactive NAS sustainment includes major repairs to and replacement of real property and structures which are normally not staffed. Sustainment of the unstaffed infrastructure includes: - Major repair and replacement of FAA property including: access roads, grounds, fencing, storm water controls, parking lots, security lighting, and walkways. - Major repair and replacement of FAA facilities including : buildings, shelters, roofs, storage buildings, plumbing, heating, ventilating and air conditioning (HVAC)equipment, electrical panels and distribution wiring, locks and alarm sensors and lighting. - Major repair, refurbishment and replacement of NAS antenna and equipment towers.

### **Core Activity: Sustain unstaffed infrastructure in the NAS**

Sustain unstaffed infrastructure in the NAS

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

Accomplish 200 unstaffed infrastructure sustainment projects. Prioritize these projects top-down by impact. Due September 30, 2012

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

Complete 90% of Non-Reimbursable FY12 Corporate UIS OPS Work Plan (CWP) projects utilizing Ops funds. (OPS) Due September 30, 2012

### **Core Initiative: Facility Security Risk Management (FSRM, F24.00-00) (CIP#:F24.00-00)**

Facility Security Risk Management (FSRM)

### **Core Activity: Deliver System Security Design and Integration (SSDI) Services and other Security Products**

Deliver System Security Design and Integration (SSDI) Services and other Security Products

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

(F&E) Accept SSDI equipment at Chicago Terminal Radar Approach Control (TRACON) per FAA Order 1600.69. Due September 30, 2012

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

(F&E) Accept SSDI equipment at Mike Monroney Aeronautical Center (MMAC) per FAA Order 1600.69. Due September 30, 2012

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

(F&E) Accept SSDI equipment at Atlanta TRACON (A80) per FAA Order 1600.69. Due September 30, 2012

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

(F&E) Accept SSDI equipment and non-SSDI work (fencing, etc.) at 28 Security Level 2 and Security Level 1 facilities per FAA Order 1600.69. Due September 30, 2012

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

(F&E) SSDI Equipment at Denver ATCT/TRACON per FAA Order 1600.69. Due September 30, 2012

### **Core Activity: Certification and Authorization (C&A)**

Certification and Authorization (C&A)

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

(F&E) Complete all assigned C&A on Air Traffic Control Facilities systems. Due September 30, 2012

### **Core Activity: Corrective Maintenance Contract (CMC)**

Corrective Maintenance Contract (CMC)

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

(OPS and F&E) Respond to and clear 90% of events registered according to the contract performance metric. Due September 30, 2012

### **Core Activity: Consolidated Security Guard Services**

Consolidated Security Guard Services

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

(Ops and F&E) Begin / continue to consolidate guard contracts from local to national security guard contract at 52 FAA staffed facilities. Due September 30, 2012

### **Core Activity: X-Ray Machines**

X-Ray Machines

**Activity Target 1:**  
(F&E) Deliver maintenance on x-ray machines at 43 locations. Due September 30, 2012

**Activity Target 2:**  
(F&E) Deliver training for x-ray machines at 43 locations. Due September 30, 2012

**Activity Target 3:**  
(Ops) Deliver maintenance on x-ray machines at 43 locations. Due September 30, 2012

## **Core Initiative: Facility Disposition (Decommissioning, F26.01) (CIP#:F26.01-01)**

Facility Disposition (Decommissioning)

### **Core Activity: 20Decommissioning: Remove legacy NAS facilities**

Decommissioning: Remove legacy NAS facilities (F&E)

**Activity Target 1:**  
Deconstruct 175 NAS facilities, perform Environmental, Site restoration and close-out and release to FAA Office of Regions and Center Operations (ARC). Due September 30, 2012

## **Core Measure: Sustain Operational Availability of all facilities at 99.0%**

Sustain Operational Availability of all facilities at 99.0%

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## **Core Initiative: (Power Systems) Sustained Support (PS3, F11.01-01) (CIP#:F11.01-01)**

(Power Systems) Sustained Support (PS3)

### **Core Activity: Sustain Power Systems** Sustain power systems

**Activity Target 1:**  
Complete 40 engine generators repair/replacement projects in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 2:**  
Complete 20 Uninterruptable Power Supply (UPS) REPLACE + POWER DISTRIBUTE repair/replacement projects in the corporate work

plan by September 30, 2012. Due September 30, 2012

**Activity Target 3:**  
Complete 15 lightning protect ground bonding repair/replacement projects in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 4:**  
Complete 25 DC Bus system repair/replacement projects in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 5:**  
Complete 85 Battery Replacement - General National Airspace System (GNAS) & ARTCC Critical Essential Power System (ACEPS) projects in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 6:**  
Perform 9 power cable replacement projects in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 7:**  
Sustain the reliability of 2 ARTCC power distribution equipment in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 8:**  
Complete construction of 3 Critical Power Distribution Systems in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 9:**  
Sustain and support power systems engineering in the corporate work plan by September 30, 2012. Due September 30, 2012

**Activity Target 10:**  
Successfully respond to over 1500 second level engineering support requests in the corporate work plan by September 30, 2012. Due September 30, 2012

## **Core Initiative: NAS Facilities OSHA & Environmental Standards - (Fuel Storage Tanks, F13.01-00) (CIP#:F13.01-00)**

The FAA Fuel Storage Tank (FST) Program designs, fields and sustains fuel storage systems that support critical FAA operations across the NAS. The FST systems include the storage tank (both above ground and underground tanks containing a variety of liquids:

gasoline, diesel, propane, oils, glycol, etc.); the flow piping and control devices (pipe, hoses, pumps, valves, etc.); electronic leak detection and inventory control devices; and electronic/electrical system operation devices (control boards, technician operations stations, switched relays, etc.). The majority of FAA storage tanks are used as fuel repositories for emergency electrical generator operations. A loss of integrity on any FST component will affect the operational capacity of the emergency generator systems and may ultimately result in a total facility failure. Storage tanks have historically contained materials that could cause an adverse environmental impact or result in personal injury if accidentally released. In response to the risk of accidental release, the US federal government, the various State legislatures, local county governments and city jurisdictions have all passed statutes specifying the minimum requirements for the construction, installation, removal, and operations of storage tank systems. Additional regulations affecting storage system operations have been established under the jurisdiction of state and local building codes, fire protection codes, airport operating authority requirements, and occupational safety and health acts.

### **Core Activity: Enhance operational readiness of FST systems at critical facilities**

Implement fuel system and component replacement and upgrades to meet operational demands and maintain environmental compliance.

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

Modernize fuel systems at 4 critical facilities (ARTCC, Prime Power, TRACON, Long Range Radar) Due September 30, 2012

### **Core Activity: Enhance operational readiness of FST systems at GNAS facilities**

Implement fuel system and component replacement and upgrades to meet operational demands and maintain environmental compliance.

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

Modernize fuel systems at 2 GNAS facilities (priority: CORE Airport ATCT) Due September 30, 2012

### **Core Activity: Lifecycle sustainment of fielded FST Systems**

Replace fuel storage systems in accordance with lifecycle sustainment guidelines of 20 year service life.

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

Replace 5% of fielded systems in accordance with lifecycle guidelines. Due September 30, 2012

## **Core Measure: Improve Terminal Services Productivity (Terminal Planning - AJT-3)**

Increase terminal direct employee productivity by achieving the Terminal Services Productivity target of 7,538 operations per direct employee by September 2012.

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### **Core Initiative: Terminal PCS Moves (CIP#:M51.01-01)**

When TRACONs are realigned the controllers in those facilities are offered positions at the airport traffic control towers at their current locations or at the new realigned TRACON. This project provides supporting costs for the relocation expenses associated with key personnel that will be needed to move with the TRACON facilities that are being realigned.

#### **Core Activity: Terminal PCS moves**

This project provides supporting costs for the relocation expenses associated with key personnel that will be needed to move with the three (3) TRACON facilities that are being realigned under FY12 Business Planning Initiative 12C.49P1 - ATCT/TRACON Modernization.

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

Initiate administrative action to support the PCS moves of personnel associated with approximately three (3) TRACON realignments. Due September 1, 2012

### **Core Initiative: Effectively Manage Terminal Planning Activities (AJT-3) (CIP#:X01.00-00)**

Management of the Terminal Planning organization (AJT-3) encompasses System Engineering, Facility Planning, Strategic Planning, Performance tracking/reporting and ensuring the support required is available when needed.

#### **Core Activity: Effectively Plan, Track and Report on Terminal Performance**

Effectively managing the overall terminal organization is dependent on the ability to develop plans and maintain an on-going awareness of performance against them. Terminal Planning ensures the necessary plans are in place and that performance awareness is maintained.

**Activity Target 1:**

Effectively plan terminal activities and track/report on performance against the plan. Due September 30, 2012

**Core Activity: Effectively Support Terminal Facility Planning**

Ensuring coordination and supporting development of Analysis Scope, Business Case and Requirements Documents is a key role performed by the Terminal Planning Account Managers.

**Activity Target 1:**

Support development of Analysis Scope, Business Case and Requirements Documents and ensure coordination of Other Transaction Authorities (OTAs). Due September 30, 2012

**Core Activity: Effectively Manage Terminal Facility Planning**

Ensuring annual budget plans are available and supporting analysis of airspace studies is necessary to effectively manage Terminal Facility Planning.

**Activity Target 1:**

Provide annual budget plans and support analysis of up to three (3) airspace studies. Due September 30, 2012

**Core Activity: Support the Effective Management of Terminal Planning**

Ensuring the necessary staffing, contractor support, funding, space, and equipment is available is the critical role filled by the Terminal Planning Internal Support group.

**Activity Target 1:**

Provide the internal organizational support needed within Terminal Planning. Due September 30, 2012

**Core Measure: Sustain Adjusted Operational Availability at Core Airports**

Sustain Adjusted Operational Availability at 99.0% for the reportable facilities that support the Core Airports through 2013.

**Core Initiative: AJW-11 BUSINESS MANAGEMENT GROUP (WA88800000)**

Support the business infrastructure of SOS while providing customer service and advocacy for the

Directorate. This is done by the management of resources, finances and performance as well as identifying improved processes and superior quality standards.

**Core Activity: SOS Program Management**

Provide management of all SOS directorate activities

**Activity Target 1:**

Ensure SOS meets 100% of Tech Ops due date for budget formulation and execution, performance reporting, personnel management and staffing and any other administrative tasks as assigned. Due September 30, 2012

**Core Activity: Respond to Customers Timely**

Respond to customer support service requests in a timely fashion (no more than 36 hours within receipt of requests).

**Activity Target 1:**

Process and complete 90% of support service requests within 36 hours of receipt. Service requests include but not limited to, core business change requests, TSRs, wireless, network and space requests, and purchase/supply orders. Due September 30, 2012

**Activity Target 2:**

Report and identify at least one way to improve customer satisfaction based on results derived from annual BMG customer satisfaction survey. Due September 30, 2012

**Core Activity: Manage SOS Financials**

Effectively manage allocation and obligation of SOS OPS, F&E, and Activity 5 funds, ensuring compliance with appropriations law and FAA Order 2500.8B.

**Activity Target 1:**

Allocate funding to SOS groups within 7 business days of receipt of budget allocation from Tech Ops Comptroller. Due September 30, 2012

**Core Activity: Provide SOS Contract Management**

Provide SOS contract management

**Activity Target 1:**

Manage and review contract funding ensuring 50% of contract funds are fully expended by the end of the current fiscal year. Due September 30, 2012

**Activity Target 2:**

Ensure contract renewals, option year and continuing tasks are renewed within 60 days of expiration. Due September 30, 2012

**Core Activity: Continually Develop and Transfer Knowledge**

Continually develop and transfer knowledge.

**Activity Target 1:**

Conduct at least one meeting semi-annually with employees to go over individual development plans and identify training interests. Due September 30, 2012

**Activity Target 2:**

Ensure staff participates in at least one teambuilding session per calendar year. Due September 30, 2012

**Core Activity: Improve Cross-Organization Communication**

Improve communication by delivering and sharing information via telecoms, workshops, newsletters and web postings.

**Activity Target 1:**

Improve BMG customer communication through completion of planned telecoms, workshops, site visits, published newsletters, standardized reports and web site posting within 36 hours of receipt of requests. Due September 30, 2012

**Core Activity: Increase Organizational Effectiveness**

Increase organizational effectiveness through the development and implementation and standardized processes and procedures.

**Activity Target 1:**

Increase organizational effectiveness through the establishment and implementation of a BMG Data Management Policy and Data Management Plan. Due September 30, 2012

**Activity Target 2:**

Streamline BMG operations by developing and updating the SOPs for all functional areas within BMG. Due September 30, 2012

**Core Activity: Enhance Human Resources Management**

Identify and implement process that will enhance human resources management.

**Activity Target 1:**

Identify at least one process requiring improvement and determine what needs to change and to what extent. Due September 30, 2012

**Core Initiative: AJW-12 NATIONAL OPERATIONS GROUP (WA88200000)**

Provides programmatic Technical Operations leadership in the following areas: facility incident response; emergency operations; COOP; National Aircraft Accident Response; Technet; modification tracking; strategic event coordination; Maintenance Moratoria; maintenance alerts; international outreach; system administration (Event Manager, MPSEN); GPS Coordination and oversight to category C or D runway incursions.

**Core Activity: Facilitate Management of NAS Performance**

Manage and maintain operation of NAS systems and equipment.

**Activity Target 1:**

Manage NAS performance by working with Second Level Engineers and the Service Areas to provide briefings to ATO executives on demand. Due September 30, 2012

**Activity Target 2:**

Manage and maintain the daily operations of the NOCC. Due September 30, 2012

**Activity Target 3:**

Maintain TechNet web portal with daily updates on NAS systems and equipment using numerous applications and automated tools. Due September 30, 2012

**Activity Target 4:**

By the 5th of every month, provide, analyze and report on the ATO equipment delay program. Maintain currency of JO 7210.55E, Section 8 (e) (2) and NOCC SOP. Due September 30, 2012

**Core Activity: Ensure a Safe and Secure NAS**

Promote a safe and secure NAS by enhancing information security systems and identifying safety risk management processes.

**Activity Target 1:**

Manage and maintain the maintenance alert, moratorium, and moratorium waiver programs in accordance with 6000.15, General Maintenance

Handbook for National Airspace System (NAS) Facilities. Due September 30, 2012

**Activity Target 2:**

Complete 100% System Authorizations (SA) for TechNet. Due September 30, 2012

**Activity Target 3:**

Complete 100% quality control review of Aircraft Accident Representative (TOAAR) programs in each Operations Control Center (OCC). Due September 30, 2012

**Activity Target 4:**

Administer at least one Tech Ops wide Emergency Operations Program exercise pertaining to policy, training, incident response, continuity of operations, contingency planning, readiness of emergency relocation facilities, and other requirements. Due September 30, 2012

**Activity Target 5:**

Manage a joint program with Department of Defense (DoD) and the Department of Homeland Security (DHS) on Global Positioning System (GPS), position, navigation and timing (PNT) information sharing to identify, locate, and resolve interference issues to GPS that may impact critical national infrastructures and interests, IAW the Tri-lateral GPS Operations Memorandum of Agreement. Due September 30, 2012

**Activity Target 6:**

Maintain 100% viable Technical Operations Significant Event Reports and Lessons Learned Programs. Maintain currency of 6030.41 and NOCC SOP. Due September 30, 2012

**Core Activity: Provide Technical Assistance through Field Support**

Administer technical support to manage and maintain NAS systems.

**Activity Target 1:**

Coordinate post accident response 100% of the time for accidents involving Tech Ops equipment. Due September 30, 2012

**Activity Target 2:**

Facilitate, manage, and enhance the agency-wide Strategic Event Coordination process. Due September 30, 2012

**Activity Target 3:**

Provide effective systems administration to include maintaining Event Manager (EM) and Remote

Maintenance Logging System (RMLS). Due September 30, 2012

**Core Activity: Publish Policies, Handbooks and Directives**

Publish and distribute various documents to improve the NAS.

**Activity Target 1:**

Maintain currency of 8020.16 (TOAAR section) JO 1920.5 (FIR) and NOCC SOP. Due September 30, 2012

**Activity Target 2:**

Maintain currency of 6000.15, Chapter 4, Sections 422-430, Appendix 11, 7210.3, Chapter 17, National SLA, and NOCC SOP. Due September 30, 2012

**Activity Target 3:**

Maintain currency of Control Center Operational Contingency procedures per Order 6000.15, Appendix 14, Control Center Operational Contingency SOP. Due September 30, 2012

**Core Activity: Document C&D Runway Incursions**

Document Tech Ops C&D runway incursions.

**Activity Target 1:**

Document and report Tech Ops related surface incidents and C&D classification runway incursions by the 5th of every month. Represent Tech Ops on the Runway Closure Mitigation Workshop. Due September 30, 2012

**Core Initiative: AJW-13 NAS SUPPORT GROUP (WA8E110000) (CIP#:X01.00-00)**

Responsible for resolving National maintenance and sustainment issues resulting from NASTEP inspections, field input, technical exchange meetings, and the following program areas: Maintenance Concept of Operation for new and existing systems; Technical Operations Human Factors; RMMS Program including Remote Maintenance Logging System, Remote Maintenance Monitoring, and MDT and Obstruction Evaluation. Oversight of Configuration Management.

**Core Activity: Create a Disaster Support Infrastructure**

Ensure readiness for national disasters and emergency response.



**Activity Target 1:**

Complete annual Business Continuity Plan (BCP) activation test. Due September 30, 2012

**Core Activity: Facilitate Management of NAS Performance**

Manage and maintain operation of NAS systems and equipment.

**Activity Target 1:**

Manage maintenance contracts to within 95% of their requirements for Automated Surface Observing System (ASOS), Integrate Communications Switching System (ICSS), Remote Maintenance Monitoring System (RMMS), Recovery Communications (RCOM), OST, VOMET, and Automated Lighting Detection and Reporting System (ALDARS). Due September 30, 2012

**Activity Target 2:**

Review trends for operational analysis (OA) for 12 facility types, three per quarter. Due September 30, 2012

**Activity Target 3:**

Resolve 80% of operational issues identified from operations forum telecoms, technical exchange meetings and contract maintenance activities. Due September 30, 2012

**Activity Target 4:**

Incorporate Remote Maintenance Monitoring (RMM) into one FAA AJL-12 approved Equipment Course. Due September 30, 2012

**Activity Target 5:**

Institutionalize Remote Maintenance Monitoring (RMM) by accomplishing FY12 Goals in RMM Program Management Plan. Due September 30, 2012

**Activity Target 6:**

Review of all In-Service Management documentation (Maintenance Handbooks, Technical Instructions, Notices, NCPs, SRMDs, Safety Alerts, Maintenance Alerts, etc.). Due September 30, 2012

**Activity Target 7:**

Provide program management for Automated Maintenance Management System (AMMS). Initial Analysis Readiness Decision (IARD) EA Roadmap Decision Point. Due March 31, 2012

**Core Activity: Ensure a Safe and Secure NAS**

Promote a safe and secure NAS by enhancing information security systems and identifying safety risk management processes.

**Activity Target 1:**

Continue to sponsor one human factors research for Tech Ops activities. Two Tech Ops Human Factors Standardization Team Meetings. Due September 30, 2012

**Activity Target 2:**

Ensure 90% of Obstruction Evaluation (OE) cases are responded to by suspense date. (The suspense period for OE is 15 working days. The suspense period for NRA is 45 working days) Due September 30, 2012

**Activity Target 3:**

Complete the NAS watch REV E software to contribute to the 90% goal. Due September 30, 2012

**Activity Target 4:**

Complete follow-ups to service area obstruction evaluation cases. Complete approximately 7 per year to complete the obstruction evaluation determination. Due September 30, 2012

**Core Activity: Publish Policies, Handbooks and Directives**

Publish and distribute various documents to improve the NAS.

**Activity Target 1:**

Review Implementation Strategy and Planning Document (ISPD) and the Integrated Logistics Support Plan (ILSP) within 30 days of receipt. Due September 30, 2012

**Core Activity: System Engineering Analysis**

Through systems engineering analysis, fix and enhance NAS and non-NAS hardware and software.

**Activity Target 1:**

Improve NAS performance by continuing implementation of the National Technical Operations Control Center (TOCC) Technical Refresh. Due September 30, 2012

**Core Activity: Manage Acquisition Activities**

Manage NAS pre-deployment activities.

**Activity Target 1:**

Provide Maintenance Concept of Operations for 100% of new system acquisitions and technical refresh activities that are required and activities that are required and funded. Due September 30, 2012

**Activity Target 2:**

Provide a Technical Operations Maintenance Strategy - 2018. Due September 30, 2012

**Activity Target 3:**

Review of all acquisition documentation (ISPD, PR, ILSP, ISP, etc.) Due September 30, 2012

**Activity Target 4:**

Facilitate resolution to 90% of the implementation issues related to Technical Operations for all new NAS systems/upgrades. Due September 30, 2012

**Activity Target 5:**

Provide program management for RMLS-NRN Phase 2 Implementation. In Service Decision Due September 30, 2012

## **Core Initiative: AJW-14 NATL AIRWAYS SYS ENG GRP (AC88500000) (CIP#:X01.00-00)**

Develops, tests and issues hardware, software & technical documentation enhancements to address national operational maintenance and reliability problems. Supports surveillance, navigation, and infrastructure facilities to ensure safe, reliable, and efficient operations. Also provides field support in response to NAS related problems and supports new system Acquisition & Modernization programs.

### **Core Activity: Provide Technical Assistance through Field Support**

Administer technical support to manage and maintain NAS systems.

**Activity Target 1:**

Complete 7000 request for assistance within the fiscal year. Due September 30, 2012

### **Core Activity: Provide Restoration Support**

Provide technical assistance for restoration/on-site support requests when required.

**Activity Target 1:**

Complete 200 restoration/on-site support within the fiscal year. Note that restorations may not require on-site assistance. A restoration may be

facilitated via telephone assistance. Due September 30, 2012

### **Core Activity: Publish Policies, Handbooks and Directives**

Publish and distribute various documents to improve the NAS.

**Activity Target 1:**

Complete 40 document improvements. Due September 30, 2012

### **Core Activity: System Engineering Analysis**

Through system engineering, analysis, fix and enhance the NAS and non-NAS hardware, software and documentation

**Activity Target 1:**

Complete 160 system improvements within fiscal year. Due September 30, 2012

### **Core Activity: NPHO-NAS Plan Handoff**

NAS Plan Handoff

**Activity Target 1:**

Complete request for assistance. Due September 30, 2012

**Activity Target 2:**

Complete system improvements. Due September 30, 2012

**Activity Target 3:**

Complete document improvements. Due September 30, 2012

**Activity Target 4:**

Complete restoration/on-site support. Due September 30, 2012

### **Core Activity: Hazards Mitigation Placeholder - 12S75B**

TBD

**Activity Target 1:**

TBD Due September 30, 2012

## **Core Initiative: AJW-15 NAS CYBER SECURITY GROUP (WA80520000) (CIP#:X01.00-00)**

Executes the DOT commitment to support national security by minimizing the vulnerability of the National Airspace System (NAS) to disruption, damage, or

exploitation through crime or terrorism by providing sensitive and classified flight data, surveillance, and communications services to the DoD, DHS, and Federal law enforcement agencies in support of military activities, homeland security, POTUS activities, and national security events.

### **Core Activity: NAS FISMA Compliance**

TBD

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

Ensure 100% of required NAS Authorization are completed by due date. Due September 30, 2012

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

Maintain and develop Risk Assessment standards. Perform Independent Risk Assessments on required NAS Authorization/new NAS systems by 8/31/2012. Due August 31, 2012

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

Perform required inter/intra Agency reporting. Due September 30, 2012

### **Core Activity: NAS Cyber Security Risk Management**

TBD

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

Develop, maintain and enforce NAS security requirements and policy. Due September 30, 2012

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

Perform cyber security analysis and 100% response for all NAS Change Proposals, Interconnection Service Agreements and Date Release Requests submitted. Due September 30, 2012

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

Coordinate and respond to all external/internal agency NAS security audits. Due September 30, 2012

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

Directly assist NAS system owners in performing security risk/alternative analysis. Due September 30, 2012

### **Core Activity: NAS Cyber Security Operations**

TBD.

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

Establish and maintain at least one security monitoring and detection capability for NAS

systems using Internet Protocol. Due September 30, 2012

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

Coordinate analysis and response for 100% of all NAS cyber security events. Due September 30, 2012

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

Perform required cyber operations inter/intra agency reporting. Due September 30, 2012

### **Core Activity: NAS Cyber Security Engineering**

TBD

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

Provide 2nd level engineering support for assigned NAS enterprise security solutions. Due September 30, 2012

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

Directly assist NAS system owners in developing and implementing NAS security solutions. Due September 30, 2012

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

Perform three (3) security audits of existing data release connections. Due September 30, 2012

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

Ensure a secure and efficient NAS. Due September 30, 2012

### **Core Initiative: AJW-16 SERVICE MANAGEMENT GROUP (WA8A600000)**

Responsible for accurate, simple, and efficient policies, NAS equipment performance metrics and cost effective evaluation and support services. Provides support to meet all asset management requirements; provides NAS equipment inventory, performance metrics, and cost effective technical evaluations and is the office of primary responsibility for numerous FAA orders including General Maintenance Handbook for NAS Facilities and Non Federal Navigational Aids and Air Traffic Control Facilities, along with FAA oversight of Non-Federal facilities and services.

### **Core Activity: Secure Customer Support and Feedback**

Secure customer support and feedback.

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

Participate in 2 Technical Exchange or Workshops

that support Field Integrated System Methodology (ISM) activities. Due September 30, 2012

**Activity Target 2:**

Each Team provide, collect and report on 2 customer service surveys. Due September 30, 2012

**Core Activity: Publish Policies, Handbooks and Directives**

Publish and distribute various documents to improve the NAS.

**Activity Target 1:**

Develop a NAS maintenance policy for NEXTGEN. Due September 30, 2012

**Core Activity: Reliability Centered Maintenance (RCM)**

Develop RCM standard, familiarization, and training. Begin reviewing data sources for RCM data analysis.

**Activity Target 1:**

Develop RCM standard, familiarization, and training. Begin reviewing data sources for RCM data analysis. Due September 30, 2012

**Core Activity: Store Credits**

Management of Spare/Replacement Parts

**Activity Target 1:**

Execute the Store Credit program for the Field in accordance with the operating principles and guidance of the franchise fund. Due September 30, 2012

**Core Activity: 2 Dimensional Bar Coding (2DBC)**

2DBC

**Activity Target 1:**

Finalize the Implementation Plan for the Forward Supply Point Inventory (FPSI) and initiate marking field spares and field spares locations. Due December 31, 2011

**Core Activity: Test Equipment**

Test Equipment

**Activity Target 1:**

Finalize plan and initiate execution of business process reengineering for test equipment program. Due September 30, 2012

**Core Activity: Contracts - AJW-163**

Contracts

**Activity Target 1:**

Complete the update for the JAI Order. Due September 30, 2012

**Activity Target 2:**

Develop future Non-Fed Strategy. Due September 30, 2012

**Core Activity: Facilitate Management of NAS**

TBD

**Activity Target 1:**

Manage 100% Support Contracts. (Contracts include: CDLS Program, AITS, Reutilization Program, Fleet Management Program, and MVS 2000). Due September 30, 2012

**Core Initiative: AJW-17 COMM, FLT SERV & WX ENG GROUP (CT88800000) (CIP#:X01.00-00)**

Provides engineering services, 24x7 second level support and maintains Baseline Configurations for NAS Systems within Communications, Flight Service, and Weather domains.

**Core Activity: Provide Technical Assistance through Field Support**

Administer technical support to manage and maintain NAS systems.

**Activity Target 1:**

Complete 4500 requests for assistance within the fiscal year. Due September 30, 2012

**Core Activity: Provide Restoration Support**

Provide technical assistance for restoration support requests when required.

**Activity Target 1:**

Complete 300 restoration/on-site support within the fiscal year. Note that restorations may not require on-site assistance. A restoration may be facilitated via telephone assistance. Due September 30, 2012

**Core Activity: Publish Policies, Handbooks and Directives**

Publish and distribute various documents to improve the NAS.

**Activity Target 1:**

Complete 35 document improvements. Due September 30, 2012

**Core Activity: System Engineering Analysis**

Through system engineering, analysis, fix and enhance the NAS and non-NAS hardware, software and documentation

**Activity Target 1:**

Complete 160 system improvements within fiscal year. Due September 30, 2012

**Core Activity: NPHO-NAS Plan Handoff**

NAS Plan Handoff

**Activity Target 1:**

Complete request for assistance. Due September 30, 2012

**Activity Target 2:**

Complete system improvements. Due September 30, 2012

**Activity Target 3:**

Complete document improvements. Due September 30, 2012

**Activity Target 4:**

Complete restoration/on-site support. Due September 30, 2012

**Core Initiative: AJW-18 SAFETY MGR QUALITY ASSURANCE (WA88400000)**

Implements and maintains a mature safety culture in Technical Operations as well as provides NAS data management through improved data analysis and corporate reporting.

**Core Activity: Automated Technical Performance Records (TPR)**

Provide eTPR functionality in RMLS tool.

**Activity Target 1:**

Complete phased integration of production capability of TPRs in RMLS. Due September 30, 2012

**Core Activity: National Oversight to the NASTEP Program**

Provide national oversight to the NASTEP Program

**Activity Target 1:**

Ensure the national NASTEP PM participates on at least two (2) Technical Field Evaluations during FY12. Due September 30, 2012

**Activity Target 2:**

Ensure 25% of all Tech Ops facilities are evaluated, and of these, a minimum of 50% must be visited annually. Due September 30, 2012

**Core Activity: NAS Database and NAS Metrics Accuracy**

Support, populate and/or report on NAS databases and NAS metrics.

**Activity Target 1:**

Enhance and develop tools that improve reporting accuracy of NAS performance Due September 30, 2012

**Core Activity: Improve NAS Performance Reporting Policies**

Develop and/or improve NAS performance policy compliance.

**Activity Target 1:**

Complete one (1) or more audits to verify logging practices are compliant with policy Due September 30, 2012

**Core Activity: Provide Corporate Business Processes and Tools**

Provide corporate business processes and tactical & strategic decision support.

**Activity Target 1:**

Develop enhancements to corporate analytical tool (DMT). Due September 30, 2012

**Activity Target 2:**

Develop enhancements to corporate analytical tool (ATSBM). Due September 30, 2012

**Core Activity: Increase Safety Related Information**

Support opportunities to raise awareness of safety and disseminate safety related information.

**Activity Target 1:**

Improve safety awareness in Technical Operations. Due September 30, 2012

**Core Activity: Improve Assurance Process**

Develop and improve Technical Operations processes to support safety assurance within Technical Operations.

**Activity Target 1:**

Improve processes to enhance safety performance. Due September 30, 2012

**Core Activity: Safety Assessment Education**

Educate safety practitioners on ATO and Technical Operations policies and tools to support the assessment process.

**Activity Target 1:**

Ensure SRM documentation is in accordance with ATO and Technical Operations policies. Due September 30, 2012

**Core Activity: SMS Policy Enhancement**

Identify and support policy changing efforts to enhance safety in Technical Operations.

**Activity Target 1:**

Improve safety policy in Technical Operations. Due September 30, 2012

**Core Activity: Sustain Adjusted Operational Availability**

Sustain Adjusted Operational Availability at 99.0 percent for the reportable facilities that support the Core Airports through FY13. FY 2012 Target: 99.0%

**Activity Target 1:**

Sustain Adjusted Operational Availability at 99.0 percent for the reportable facilities that support the Core Airports through FY13. FY 2012 Target: 99.0% Due September 30, 2012

**Core Initiative: AJW-19 WAAS OPERATIONS GROUP (AC88590000)**

Provide national software, hardware, technical documentation, scientific and direct engineering support for the Wide Area Augmentation System (WAAS) and Ground Based Augmentation Systems (GBAS). Performs 24/7 control and monitoring of the WAAS operations and maintenance to ensure safe, reliable, and efficient operations.

**Core Activity: Provide Technical Assistance through Field Support**

Administer technical support to manage and maintain NAS systems.

**Activity Target 1:**

Complete 120 request for assistance within the fiscal year. Due September 30, 2012

**Core Activity: Publish Policies, Handbooks and Directives**

Publish and distribute various documents to improve the NAS.

**Activity Target 1:**

Complete 7 document improvements (2 System Documentation Release (SDR), 2 NAS Change Proposal (NCP), 2 TEX, and 1 Handbook Change (HBC) within the fiscal year. Due September 30, 2012

**Core Activity: Provide Restoration Support**

Provide technical assistance for restorations/on-site support requests when required.

**Activity Target 1:**

Complete 6 restorations/on-site support within the fiscal year. Due September 30, 2012

**Core Activity: System Engineering Analysis**

Through systems engineering analysis, fix and enhance NAS and non-NAS hardware and software.

**Activity Target 1:**

Complete 9 system improvements (2 system support modifications (SSMs,) 4 Engineering Studies, and 3 software (S/W) Builds within the fiscal year. Due September 30, 2012

**Core Activity: Site Inspections**

Conduct site inspections and surveys.

**Activity Target 1:**

Complete two (2) site inspections (SI) within the fiscal year. Due September 30, 2012

**Core Activity: Technical Support for New System Acquisition and Technical Refresh Efforts**

Participate in acquisition activities including requirements, statement of work development, technical evaluation, contract award, Contracts Data Requirements List (CDRL) review, design reviews, audits, logistics and training.

**Activity Target 1:**

Provide assistance on two (2) Program Office Support (POS) acquisition initiatives. (Support the

program office on at least 2 POS type Document Management System (DMS) projects). Due September 30, 2012

## **Core Initiative: Remote Monitoring and Logging System (RMLS) Phase II (CIP#:M07.04-01)**

Enhance RMLS at Air Route Traffic Control Centers (ARTCCs) in the Service Areas

### **Core Activity: Transition and Cutover RMLS NRN at 3 ARTCCs in the Western Service Area**

Transition and Cutover RMLS NRN at 3 ARTCCs in the Western Service Area.

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

Transition and Cutover to RMLS NRN in the Western Service Area. (Sites: ZAN, ZHN, ZOA)  
Due September 30, 2012

### **Core Activity: Install RMLS NRN Equipment at ARTCCs**

Install RMLS NRN at equipment at ARTCCs.

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

Install Protocol converter equipment at six (6) ARTCCs. Due September 30, 2012

### **Core Activity: VSCS**

TBD

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

Complete deployment of GG PLM2C baseline.  
Due September 30, 2012

### **Core Activity: Voice Switch Program and Datacomm**

TBD

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

Provide program support for Datacomm and Voice Switch Program Segment 1. Due September 30, 2012

## **Core Initiative: AJW-151 NAS DEFENSE PROGRAM TEAM (WA80500000)**

TBD

### **Core Activity: Alaska Long Range Radar (LRR) National Defense Program**

Execute the Alaska LRR National Defense Program as per the guidance set forth for the Department of Transportation (DOT), Department of Defense (DoD) and the Department of Homeland Security (DHS).

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

Effectively and efficiently manage and execute the Alaska LRR NDP in accordance with the regulations and guidance provided by FAA, DOT, DoD and DHS. Due September 30, 2012

## **Core Measure: Increase capacity to meet expected demand**

Spectrum Engineering Services

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### **Core Initiative: Provide Spectrum services for NAS users (CIP#:X01.00-00)**

Achieve 95% of Activity Targets to provide Spectrum services for NAS users

### **Core Activity: Resolve Radio Frequency Interference (RFI)**

Radio Frequency Interference (RFI) disrupts and corrupts vital NAS communication, navigation, and surveillance information. Response time to RFI case is vital in the restoration of the NAS systems.

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

Resolve 82% of new RFI cases within 9 days. Due September 30, 2012

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

Provide 3-5 RFI training sessions for FAA technicians. Due September 30, 2012

### **Core Activity: Manage Radio Frequency Assignments**

Manage radio frequency spectrum to satisfy NAS requirements.

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

Provide 100% of the new radio frequency assignment requirements by the systems commissioning date. Due September 30, 2012

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

Update land mobile, microwave, and radar models for the Automated Frequency Management (AFM) engineering tool. Due September 30, 2012

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

Complete Extended Service Volumes (ESV)

requests in support of RNAV/RNP requirements within 90 days. Due September 30, 2012

**Activity Target 4:**

Conduct Electromagnetic Compatibility (EMC) analysis for Military Electronic attack, Counter Improvised Explosive Devices, etc. Due September 30, 2012

**Core Measure: Sustain capacity through 99.0% adjusted operational availability of all reportable facilities**

Manage NAS reportable facilities and accomplish necessary activities to sustain adjusted operational availability at 99%.

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**Core Initiative: Maintain facilities in the Central Service Area to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities to ensure optimal system availability.

**Core Activity: Maintain facilities in the Albuquerque ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel

certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Chicago ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Chicago TRACON DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service



certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Cleveland ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Dallas/Fort Worth TRACON DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled

preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Fort Worth ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Houston ARTCC DO to sustain adjusted**

**operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Houston TRACON DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Indianapolis ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issues within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Kansas City ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issued within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Maintain facilities in the Minneapolis ARTCC DO to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventive maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Maintain system reliability at 99.80% at NAS reportable facilities. Due September 30, 2012

**Activity Target 5:**

80% of current FY required personnel certifications will be issued within 180 days of the completion of technical training. Due September 30, 2012

**Core Activity: Timely Personnel Certifications - Central Service Area**

Issue Personnel Certification in a timely manner after required technical training in the CSA.

**Activity Target 1:**

80% of current FY required personnel certification will be issued within 180 days of the completion of technical training (CSA) Due September 30, 2012

**Core Measure: Increase Capacity to meet expected demand.**

Increase Capacity to meet expected demand.

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**Core Initiative: Manage Project Implementation in the Central Service Area.**

Manage project implementation.

**Core Activity: Project Implementation**

Project Implementation.

**Activity Target 1:**

Complete 90% of Non-Reimbursable Corporate Work Plan (CWP) projects on time, utilizing F & E funds, as agreed to in the Project Scope Agreement. Due September 30, 2012

**Activity Target 2:**

Complete 90% of funded ARTCC Critical Essential Power System (ACEPS) projects on time as agreed to in the Project Scope Agreement. Due September 30, 2012

**Activity Target 3:**

Complete 90% of Runway Safety Area (RSA) approved projects in the Corporate Work Plan (CWP) on time as agreed to in the Project Scope Agreement. Due September 30, 2012

**Core Activity: Project Implementation - Technical Services**

Project Implementation.

**Activity Target 1:**

Complete 90% of Non-Reimbursable FY12 Ops Work Plan (OWP) projects on time utilizing Ops funds, as agreed to in the Project Scope Agreement. Due September 30, 2012

**Core Measure: Sustain adjusted operational availability for NAS reportable facilities at 99.0%.**

Manage NAS reportable facilities and accomplish necessary activities to sustain adjusted operational availability at 99%.

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**Core Initiative: Maintain facilities in the Eastern Service Area to sustain**

## **adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities to ensure optimal system availability

### **Core Activity: Maintain facilities in the ATLANTA Air Route Traffic Control Center (ARTCC) DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the ATLANTA ARTCC DISTRICT (AJW-EJ) to sustain adjusted operational availability at NAS reported facilities.

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

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

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

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

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

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

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

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

### **Core Activity: Maintain facilities in the ATLANTA Terminal Radar Approach Control (TRACON) DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the ATLANTA TRACON (AJW-EK) to sustain adjusted operational availability at NAS reported facilities.

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

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

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

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

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

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

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

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

### **Core Activity: Maintain facilities in the BOSTON ARTCC DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the BOSTON ARTCC DISTRICT (AJW-EA) to sustain adjusted operational availability at NAS reported facilities.

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

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

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

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

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

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

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

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

### **Core Activity: Maintain facilities in the BOSTON TRACON DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the BOSTON TRACON DISTRICT (AJW-EB) to sustain adjusted operational availability at NAS reported facilities.

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

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

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

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

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

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

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

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the JACKSONVILLE ARTCC DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the JACKSONVILLE ARTCC DISTRICT (AJW-EL) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the MEMPHIS ARTCC DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the MEMPHIS ARTCC DISTRICT (AJW-EH) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the MIAMI ARTCC DISTRICT to sustain**

**adjusted operational availability at NAS reported facilities.**

Maintain facilities in the MIAMI ARTCC DISTRICT (AJW-EN) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the NEW YORK ARTCC DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the NEW YORK ARTCC DISTRICT (AJW-EC) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the NEW YORK TRACON DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the NEW YORK TRACON DISTRICT (AJW-ED) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the PHILADELPHIA DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the PHILADELPHIA DISTRICT (AJW-EE) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the POTOMAC TRACON DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the POTOMAC TRACON DISTRICT (AJW-EG) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the TAMPA DISTRICT to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the TAMPA DISTRICT (AJW-EM) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the WASHINGTON DISTRICT ARTCC to sustain adjusted operational availability at NAS reported facilities.**

Maintain facilities in the WASHINGTON ARTCC DISTRICT (AJW-EF) to sustain adjusted operational availability at NAS reported facilities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled

preventive maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Sustain adjusted operational availability of 99% at NAS reportable facilities. Due September 30, 2012

**Core Measure: Sustain capacity through 99% adjusted operational availability for all reportable facilities.**

Manage NAS reportable facilities and accomplish necessary activities to sustain adjusted operational availability at 99%.

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**Core Initiative: System Integrity**

Complete activities to maintain operational integrity of NAS related equipment, facilities and infrastructure.

**Core Activity: Close NASTEP Findings**

Close NASTEP issues by due date.

**Activity Target 1:**

Close 99% of critical issues by the due date. Due September 30, 2012

**Activity Target 2:**

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2012

**Core Initiative: Maintain facilities in the Western Service Area to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities to ensure optimal system availability.

**Core Activity: Maintain facilities in the Anchorage Air Route Traffic Control Center (ARTCC) District to sustain operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Denver ARTCC District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance, equipment modifications, service certifications, and restoration activities. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issues modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Denver Core District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issues modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Fairbanks District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Honolulu Control Facility/Core District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modification on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Las Vegas District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Los Angeles ARTCC District to sustain adjusted operational availability at NAS reportable facilities**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled



preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Los Angeles Core District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Northern California Terminal Radar Approach Control (TRACON) District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Oakland ARTCC District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certification within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Phoenix Core District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Salt Lake City ARTCC District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modification on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities at the Seattle ARTCC District to sustain adjusted operational availability at NAS reportable facilities.**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service

certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Activity: Maintain facilities in the Southern California TRACON District**

Complete scheduled activities of preventative maintenance, equipment modifications, service certifications, and restoration activities.

**Activity Target 1:**

Complete a minimum of 95% of all scheduled preventative maintenance on time. Due September 30, 2012

**Activity Target 2:**

Install a minimum of 95% of nationally issued modifications on time. Due September 30, 2012

**Activity Target 3:**

Complete a minimum of 98% of service certifications within identified schedules. Due September 30, 2012

**Activity Target 4:**

Monitor and control restoration activities at NAS facilities. Due September 30, 2012

**Core Measure: Facilitate timely enhancements to the NAS in the Western Service Area**

Facilitate timely enhancements to the NAS facilities and service delivery within the Western Service Area.

**Core Initiative: Manage Project Implementation (CIP#:X01.00-00)**

Manage Project Implementation.

**Core Activity: Joint Acceptance Inspection (JAI) Program Management**

JAI Program Management.

**Activity Target 1:**

Clear 75% of current fiscal year agreed upon non-as built JAI Exceptions within 120 days of the District Manager's signature. Due September 30, 2012

**Activity Target 2:**

Clear 70% of current fiscal year as built JAI

Exceptions within 180 days of the District Manager's signature. Due September 30, 2012

and ionospheric safety analysis for each release. Due September 30, 2012

### **Core Activity: Project Implementation**

Project implementation.

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

Complete 90% of Non-Reimbursable CWP projects on time as agreed to in the Project Scope Agreement. Due September 30, 2012

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

Complete 90% of Non-Reimbursable projects utilizing OPS funds as agreed to in the Project Scope Agreement. Due September 30, 2012

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

Provide funding for terrestrial communications for contract depot level support. Due September 30, 2012

#### **Activity Target 7:**

Provide funding for second level engineering. Due September 30, 2012

#### **Activity Target 8:**

Provide Logistics Support, Engineering Analysis, Test & Evaluation and performance assessment reports on each WAAS releases. Due September 30, 2012

#### **Activity Target 9:**

Perform earned value assessments, including cost & schedule variance and variance at completion analyses, cost assessments, schedule analyses, measurement of program efficiencies and quality control. Due September 30, 2012

## **Core Measure: Increase capacity to meet expected demand**

Navigation technology to improve efficiency of operations or maintenance.

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### **Core Initiative: Augmentations to GPS Wide Area Augmentation System (WAAS) (CIP#:N12.01-00)**

WAAS Service Expansion to use L1/L5 signals.

#### **Core Activity: Augmentations to GPS Wide Area Augmentation System (WAAS)**

WAAS Development

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

Complete prototype development and test readiness review for dual frequency reference receiver. Due September 30, 2012

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

Complete Release 3A (Iono Robustness) Deployment and Release 3B (GUST Upgrades) Development and Deployment. Due September 30, 2012

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

Provide funding for three (3) Wide Area Augmentation System (WAAS) geostationary satellites. Due June 30, 2012

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

Initiate Procurement of Replacement GEOs (5/6/7). Due August 31, 2012

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

Provide funding to WIPP (WAAS Integrity Performance Panel) for threat model assessments

### **Core Initiative: Instrument Landing System (ILS) Instrument Landing System (ILS) (CIP#:N03.01-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

#### **Core Activity: (Instrument Landing System (ILS) Instrument Landing System (ILS)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

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

Procure five (5) (Establish/Sustain) Instrument Landing System (ILS) Systems. Due June 30, 2012

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

Attain service availability for Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSRs) at two (2) locations. Due September 30, 2012

**Activity Target 3:**

Attain service availability for (Establish/Sustain) five (5) Instrument Landing System (ILS) locations. Due September 30, 2012

**Core Initiative: Very High Frequency Omnidirectional Range Colocated Tactical Air (VORTAC) (CIP#:N06.00-00)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

**Core Activity: Very High Frequency Omnidirectional Range Colocated Tactical Air (VORTAC)**

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approaches for aircraft in adverse weather conditions.

**Activity Target 1:**

Attain service availability for one (1) (Dopplerize) Very High Frequency Omnidirectional Range (VOR) Facilities. Due September 30, 2012

**Core Initiative: GPS Civil Requirements (CIP#:N12.03-01)**

Prepare interagency agreements to fund civilian unique capabilities for GPS-III per DOT/DOD MOA and NSPD-39.

**Core Activity: GPS Civil Requirements**

GPS Civil requirements

**Activity Target 1:**

Within 120 days of receipt of funds, provide funding to U.S. Air Force GPS Wing to implement Civil Signal Monitoring, the new L1C signal, and program oversight and technical support. Due September 30, 2012

**Core Measure: Meet 90% of the NextGen Critical Milestones for Implementation of Near and Mid-term Capabilities on Schedule and on Budget**

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Meet 90% of the NextGen critical milestones for implementation of near and mid-term capabilities on schedule and on budget.

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**Core Initiative: Conduct Technical Development Activities in Support of NextGen**

Conduct planning activities in support of NextGen, including proof of concepts, demonstrations, flight trials and development of transition planning documents.

**Core Activity: Collaborative Pre-Departure Oceanic Trajectory Management 4D (OTM4D)**

Conduct technical development activities for Collaborative Pre-Departure Oceanic Trajectory Management 4D (OTM4D). The FAA is developing a concept to improve the probability that an aircraft oceanic entry altitude and En Route preferred profile will be available by suggesting minor adjustments to track altitude and time requests for oceanic entry.

**Activity Target 1:**

Initiate data collection and analysis for final requirements document and benefits assessment based on operational trials in Atlantic and/or Caribbean airspace. Due September 30, 2012

**Core Activity: Oceanic Trajectory Management 4D (OTM4D) In-Flight Evaluator**

Conduct technical development for Oceanic Trajectory Management 4D (OTM4-D) In-Flight Evaluator. The FAA is developing a program to optimize aircraft profiles against known traffic for airborne flights.

**Activity Target 1:**

Initiate modeling and simulation for data collection and analysis. Due September 30, 2012

**Core Activity: Research Methods of Providing the FAA Asset Cross Trend System (FAACTS) to Users**

Conduct research and possible pilot project to determine whether the FAA Asset Cross Trend System (FAACTS) can be provided to users through innovations such as iPad and Primavera.

**Activity Target 1:**

Conduct research and possible pilot project to determine whether the FAA Asset Cross Trend System (FAACTS) can be provided to users

through innovations such as iPad and Primavera.  
Due September 30, 2012

recommendations to AFS-400 on document  
reviews. Due August 15, 2012

### **Core Activity: Define Impact to Operational Tasks Resulting from the Capabilities of Transition to NextGen Mid-Term**

Define impact to operational tasks resulting from the capabilities of transition to NextGen Mid-Term.

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

Increase awareness impact by examining three (3) operational tasks through the development and/or refinement of transition products. Due September 30, 2012

### **Core Activity: Establish Primavera Web Dashboards and Portfolios**

Establish Primavera Web dashboards and portfolios for use at 50 % of the Air Route Traffic Control Center (ARTCC) and Combined Center Radar Approach Control (CERAP) locations.

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

Establish Primavera Web dashboards and portfolios for use at 50 % of the Air Route Traffic Control Center (ARTCC) and Combined Center Radar Approach Control (CERAP) locations. Due September 30, 2012

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

Support AFS-400 to develop a plan to establish other flight segment and scenario specific risk matrices for WVE risk assessment. Provide comprehensive review, comments, and recommendations regarding other flight segment and scenario specific risk matrices for WVE risk evaluations. Due August 15, 2012

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

Support AFS-400 to develop a plan to reasonably confirm or validate the risk matrix parameters and values to be used for WVE risk evaluations. Provide technical support when required. Due August 15, 2012

## **Core Measure: NextGen Trajectory Based Operations**

Implement key work plans in support of delivering the NextGen mid-term operational vision for trajectory based operations. This solution set will provide the capabilities, decision-support tools and automation to manage aircraft movement by trajectory.

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### **Core Initiative: Separation Management - Modern Procedures (CIP#:G01A.01-01) (CIP#:G01A.01-01)**

Separation Management automation enhancements include concepts and technologies, performance enhancements to existing automation functions identified through development, deployment, and operational use of ERAM and predecessor systems. Pre-implementation activities include operational and technical risk reduction, and acquisition artifact development. Separation Management includes ATC automation capabilities that assist controllers in maintaining safe aircraft separation while optimizing use of airspace capacity.

#### **Core Activity: Separation Management - Modern Procedures**

The performance-based concept calls for separation standards to vary according to aircraft capabilities and pilot training. This effort will result in a set of separation standards requirements and algorithms to implement them. This includes changes to automation, procedures, and training. This also funds an analysis of performance-based data processing to see if it is appropriate for lowering separation minima. Performance-based data processing is a way to integrate all information about an aircraft's path and location to provide full situational awareness and

## **Core Measure: AVS Core Average Daily Airport Capacity**

Continue to complete initiatives that will support a high level of Airport capacity. FY 2012 Target: AVS will successfully complete 80% of targets.

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### **Core Initiative: Wake Vortex Encounter (WVE) Project**

Develop a WVE Risk Matrix that can be used to adequately evaluate WVE risk associated with current and future NAS operations.

#### **Core Activity: Risk Matrix Support**

Develop a WVE Risk Matrix that can be used to adequately evaluate WVE risk associated with current and future NAS operations in all segments of flight.

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

Support AFS-400 in developing a WVE risk matrix template in order to evaluate the likelihood and severity of wake vortex encounters. This will include reviewing draft documents developed by AFS-400 and providing technical support when needed. Provide written comments and

predict possible problems. Developing new automation Conflict Alert (CA) and Conflict Probe (CP) algorithms and changing the controller workstations to support the new information are on the critical path of many NextGen technologies.

**Activity Target 1:**

Complete initial evaluation and requirements for improvements to the conflict probe algorithms. Due September 30, 2012

**Core Initiative: Capacity Mgmt - NextGen DME (CIP#:G01N.01-01)**

This is a national program to provide the necessary equipment enhancements, relocations, and replacements to ensure that Distance Measuring Equipment (DME) facilities are available in accordance with the FAA's NextGen Implementation Plan.

**Core Activity: NextGen DME**

High Power DMEs will be procured to support DME-DME RNAV/RNP en route operations (Q and T routes) in order to partially or fully divest the Very High Frequency (VHF) Omni-directional Range (VOR) network in accordance with the NAS Enterprise Architecture.

**Activity Target 1:**

Reach Investment Analysis Readiness Decision (IARD). Due September 30, 2012

**Core Activity: Program Management - Activity 5**

Personnel Compensation, Benefits, and Travel

**Activity Target 1:**

Provide program management and oversight. Due September 30, 2012

**Core Measure: NextGen Flexibility in Terminal Environment**

Implement key work plans in support of delivering the NextGen mid-term operational vision for flexible terminals and airports. This solution set provides capabilities necessary to increase access to and manage the separation of aircraft in the terminal environment at and around all airports -- large and small.

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**Core Initiative: Surface/Tower/Terminal Systems**

**Engineering (TFDM) (CIP#:G06A.02-01) (CIP#:G06A.02-01)**

The primary goal of this activity is to provide engineering analyses, evaluations, and benefit assessments that will support terminal NextGen capabilities. A concept engineering analysis of proposed Terminal Radar Approach Control (TRACON) and Tower and Surface traffic management capabilities will be performed to determine which concepts are most beneficial to safely increase capacity, reduce traffic delays, lower costs, and reduce impact on the surrounding environment. The expected outcome of these efforts will result in enhanced capabilities that provide more efficient, safer movement and control of air traffic in the terminal domain. This will also ensure smoother transition into and out of the terminal airspace in support of consolidation of airspace and provide guidance for implementing projects as part of the NextGen Concept of Operations. In previous years, the enabling technologies/information was assessed and methods developed for gathering data, integrating information (i.e., flight data object, clearance (taxi/takeoff) information, surveillance information, user (aircraft/pilot/airport operators)) and receipt/acceptance of that data. Based on these capabilities, a series of decision support tools were identified. These tools will enhance/optimize airport surface traffic management efficiency, mitigate risk of safety related incidents, and support the overall movement of air traffic in the terminal environment.

**Core Activity: Surface/Tower/Terminal Systems Engineering (TFDM) (CIP#:G06A.02-01)**

The primary goal of this activity is to provide engineering analyses, evaluations, and benefit assessments that will support terminal NextGen capabilities. A concept engineering analysis of proposed Terminal Radar Approach Control (TRACON) and Tower and Surface traffic management capabilities will be performed to determine which concepts are most beneficial to safely increase capacity, reduce traffic delays, lower costs, and reduce impact on the surrounding environment. The expected outcome of these efforts will result in enhanced capabilities that provide more efficient, safer movement and control of air traffic in the terminal domain. This will also ensure smoother transition into and out of the terminal airspace in support of consolidation of airspace and provide guidance for implementing projects as part of the NextGen Concept of Operations. In previous years, the enabling technologies/information was assessed and methods developed for gathering data, integrating information (i.e., flight data object, clearance (taxi/takeoff) information, surveillance information, user (aircraft/pilot/airport operators)) and receipt/acceptance of that data. Based on these

capabilities, a series of decision support tools were identified. These tools will enhance/optimize airport surface traffic management efficiency, mitigate risk of safety related incidents, and support the overall movement of air traffic in the terminal environment.

**Activity Target 1:**

Complete AMS technical and business analysis products required for Initial Investment Decision (IID) for the Tower Flight Data Manager investment decision. Due September 30, 2012

**Core Initiative: Separation Management - Approaches, Optimize Navigation Technology (CIP#:G06N.01-04) (CIP#:G06N.01-04)**

This program supports developing new technology for existing navigation systems that improve reliability and lower the cost of operations. Improvements will include all existing approach lighting systems, other lighted navigation aids, precision and non-precision approach systems, and terminal and en route navigation systems. The new technology efforts will include analyses of the physical, electrical (electronic), and economic characteristics of these systems to determine what type of technology insertion or changes in the system would result in improved efficiency. Two of the initiatives will focus on the current Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR). The first initiative is to replace the existing incandescent lamps with Light Emitting Diode (LED) technology, without modifying the rest of the MALSR system. The second initiative is to redesign the entire MALSR system to include LED technology, solid state switching, and electrical distribution technology. LED lamps have been under prototype development for some time. In order to gain the full benefits of modernizing the MALSR, the second initiative for a complete MALSR redesign of the power and control system is needed to optimize efficiency and reliability.

**Core Activity: Separation Management - Approaches, Optimize Navigation Technology (CIP#:G06N.01-04)**

This program supports developing new technology for existing navigation systems that improve reliability and lower the cost of operations. Improvements will include all existing approach lighting systems, other lighted navigation aids, precision and non-precision approach systems, and terminal and en route navigation systems. The new technology efforts will include analyses of the physical, electrical (electronic), and economic characteristics of these systems to determine what type of technology insertion or changes in the system would result in improved efficiency. Two of the initiatives will focus on

the current Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR). The first initiative is to replace the existing incandescent lamps with Light Emitting Diode (LED) technology, without modifying the rest of the MALSR system. The second initiative is to redesign the entire MALSR system to include LED technology, solid state switching, and electrical distribution technology. LED lamps have been under prototype development for some time. In order to gain the full benefits of modernizing the MALSR, the second initiative for a complete MALSR redesign of the power and control system is needed to optimize efficiency and reliability.

**Activity Target 1:**

For the LED PAPI development, Conduct Design Qualification Test and Single Site Operational Test and Evaluation. Due September 30, 2012

**Core Initiative: Separation Management - Approaches, NextGen Navigation Initiatives (CIP#:G06N.01-03) (CIP#:G06N.01-03)**

This program supports maintaining/improving capacity during Instrument Meteorological Conditions (IMC), and focuses on improvements supporting both the terminal and approach phases of flight as well as improving situational awareness on the airport surface. The main program element supports low visibility enhanced operations by lowering required Runway Visual Range (RVR)-defined minimums during IMC. This work allows a greater number of takeoffs and landings when visibility is limited. This effort is in the implementation phase and will have near-term NextGen operational benefits by increasing National Airspace System (NAS) capacity and throughput. Part of this program will leverage the capabilities of existing systems to the extent possible and explore how new pilot-avionics interfaces may be used to deliver service to the cockpit.

**Core Activity: Separation Management - Approaches, NextGen Navigation Initiatives (CIP#:G06N.01-03)**

This program supports maintaining/improving capacity during Instrument Meteorological Conditions (IMC), and focuses on improvements supporting both the terminal and approach phases of flight as well as improving situational awareness on the airport surface. The main program element supports low visibility enhanced operations by lowering required Runway Visual Range (RVR)-defined minimums during IMC. This work allows a greater number of takeoffs and landings when visibility is limited. This effort is in the implementation phase and will have near-term NextGen operational benefits by increasing National Airspace System (NAS) capacity and

throughput. Part of this program will leverage the capabilities of existing systems to the extent possible and explore how new pilot-avionics interfaces may be used to deliver service to the cockpit.

**Activity Target 1:**

Complete a Surface Navigation Shortfall Analysis to support the development of related requirements to support the implementation NextGen Concept of Operations. Due June 30, 2012

**Core Initiative: Separation Management - Wake Turbulence Mitigation for Departures (WTMD) (CIP#:G06A.01-01) (CIP#:G06A.01-01)**

The Wake Turbulence Mitigation for Departures (WTMD) decision support tool will enhance air traffic wake mitigation separation service capabilities. Air Traffic Control (ATC) wake turbulence mitigation procedures are a major constraint on the departure operations at airports which use closely spaced parallel runways for departing 757 and heavier aircraft. Presently, aircraft must wait a minimum of two minutes to depart after the departure of a 757 or heavier aircraft on the adjacent closely spaced parallel runway and must wait a minimum of three minutes if the departure thresholds of the closely spaced parallel runways are staggered more than 500 feet. The WTMD decision support tool will provide tower controllers notification when they can safely allow departures on an airport's closely spaced parallel runways without the mandatory two to three minute wait time following a 757 or heavier aircraft departure on the adjacent runway.

**Core Activity: Separation Management - Wake Turbulence Mitigation for Departures (WTMD) (CIP#:G06A.01-01)**

The Wake Turbulence Mitigation for Departures (WTMD) decision support tool will enhance air traffic wake mitigation separation service capabilities. Air Traffic Control (ATC) wake turbulence mitigation procedures are a major constraint on the departure operations at airports which use closely spaced parallel runways for departing 757 and heavier aircraft. Presently, aircraft must wait a minimum of two minutes to depart after the departure of a 757 or heavier aircraft on the adjacent closely spaced parallel runway and must wait a minimum of three minutes if the departure thresholds of the closely spaced parallel runways are staggered more than 500 feet. The WTMD decision support tool will provide tower controllers notification when they can safely allow departures on an airport's closely spaced parallel runways without the mandatory two to three

minute wait time following a 757 or heavier aircraft departure on the adjacent runway.

**Activity Target 1:**

Conduct a WTMD demonstration at Houston International Airport (IAH) Due September 30, 2012

**Core Initiative: Separation Management - Wake Turbulence Mitigation for Arrivals (WTMA) (CIP#:G06A.01-02) (CIP#:G06A.01-02)**

The Wake Turbulence Mitigation for Arrivals (WTMA) program will evaluate air traffic control decision support tool concept feasibility prototypes as possible enablers to safely meet the predicted NextGen demand for additional flights in the nation's air transportation system. If these prototypes are successful, more flights can be accommodated in the existing airspace because the required wake mitigation separations between aircraft can be safely reduced. This program is taking the results of technology research and development and new wake separation concept modeling and simulation efforts and is evaluating the resulting concept feasibility prototypes for flight safety and impact on the NAS capability for meeting the demand for more flights. Evaluation of the prototype WTMA decision support tool will continue and requirements for implementing the WTMA capability will be developed. The FY12 evaluation of WTMA will lead to an FAA decision in FY13 to transform the capabilities of the prototype software tool into a functioning decision support tool integrated into the terminal automation system for use by the FAA air traffic controllers. First operational benefit will be realized during FY15 when the WTMA controller decision support tool capability is fielded as part of a software release to a FAA terminal automation system.

**Core Activity: Separation Mgmt - WTMA**

The Wake Turbulence Mitigation for Arrivals (WTMA) program will evaluate air traffic control decision support tool concept feasibility prototypes as possible enablers to safely meet the predicted NextGen demand for additional flights in the nation's air transportation system. If these prototypes are successful, more flights can be accommodated in the existing airspace because the required wake mitigation separations between aircraft can be safely reduced. This program is taking the results of technology research and development and new wake separation concept modeling and simulation efforts and is evaluating the resulting concept feasibility prototypes for flight safety and impact on the NAS capability for meeting the demand for more flights. Evaluation of the prototype WTMA decision support tool will continue and requirements for implementing the WTMA capability will be developed. The FY12



evaluation of WTMA will lead to an FAA decision in FY13 to transform the capabilities of the prototype software tool into a functioning decision support tool integrated into the terminal automation system for use by the FAA air traffic controllers. First operational benefit will be realized during FY15 when the WTMA controller decision support tool capability is fielded as part of a software release to a FAA terminal automation system.

**Activity Target 1:**

Complete an initial evaluation of the WTMA prototype for operation feasibility. Due June 30, 2012

**Core Initiative: Trajectory Management - Reduced Runway Visual Range (RVR) Minima (CIP#:G06N.02-02) (CIP#:G06N.02-02)**

Weather causes numerous flight delays and schedule interruptions each year. Weather conditions create low visibility conditions that require Instrument Flight Rules (IFR) to go into effect. Even for those aircraft with suitably trained crew and equipment, conditions may worsen, causing flight diversion, flight cancellation, or flight delays, each of which can result in a cascading ripple effect that can spread throughout the National Airspace System (NAS), even to areas where weather is not an issue. There are periods of low visibility when the aircraft cannot takeoff or land at their desired airport resulting in the following conditions: decreased numbers of arrivals/departures at high density airports; increased flight delays, cancellations, and/or diversions under IFR low visibility conditions; decreased capacity for airlines to schedule flights in marginal weather conditions (since both the primary and alternate routes must be approved within the flight plan); and decreased flexibility/potential congestion in the terminal environment. These problems can limit or prevent access to airports in IFR conditions, resulting in congestion and delay in the NAS. Even under Visual Flight Rules (VFR), access to airports and utilization of airspace can be made more flexible, particularly in the terminal environment. Therefore, lowering required RVR minima will improve capacity during low visibility operations by allowing runways that would otherwise be unusable to continue to support airport operations.

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**Activity Target 1:**

Conduct an assessment of NAS operational requirement to support the development of a detail RVR deployment schedule. Due September 30, 2012

**Core Measure: NextGen Collaborative Air Traffic Management**

Implement key work plans in support of delivering the NextGen mid-term operational vision for collaborative air traffic management. This solution set provides capabilities to improve traffic flow management system-wide as well as at the tactical, or location-based, level.

**Core Initiative: Flow Control - Strategic Flow Management Integration (CIP#:G05A.01-01)**

Flight planners or an operator's flight planning automation system interact with a common flow strategy and trajectory analysis service, available to all National Airspace System (NAS) stakeholders, that enables common situational awareness of current and projected NAS status and constraints. In addition to having common services to understand the potential effects on a trajectory or the effects of a flow strategy, operators and the Air Navigation Service Provider (ANSP) can collaborate on the selection of both capacity management and flow contingency management

strategies that balance NAS performance objectives with flight operator goals. A transparent set of strategies is in place to achieve overall performance objectives, including airspace management to maximize capacity when demand is high, and flow management initiatives to ensure that safe levels of traffic are not exceeded when capacity limits are reached. Strategic Flow Management Integration (Execution of Flow Strategies into Controller Tools) implements the En Route Automation Modernization (ERAM) modifications needed to receive/process the Traffic Management Initiatives (TMI) in the ERAM baseline timeframe (releases 2 and 3). These improvements include automatic identification to controllers of aircraft affected by Traffic Flow Management (TFM) TMIs, electronic communication of the TMI information in a timely manner to the relevant ATC operational positions, tools that help monitor how well aircraft are conforming to the TMI, and tools that suggest controller actions to achieve the flow strategy.

### **Core Activity: Strategic Flow Management Integration**

Flight planners or an operator's flight planning automation system interact with a common flow strategy and trajectory analysis service, available to all National Airspace System (NAS) stakeholders, that enables common situational awareness of current and projected NAS status and constraints. In addition to having common services to understand the potential effects on a trajectory or the effects of a flow strategy, operators and the Air Navigation Service Provider (ANSP) can collaborate on the selection of both capacity management and flow contingency management strategies that balance NAS performance objectives with flight operator goals. A transparent set of strategies is in place to achieve overall performance objectives, including airspace management to maximize capacity when demand is high, and flow management initiatives to ensure that safe levels of traffic are not exceeded when capacity limits are reached. Strategic Flow Management Integration (Execution of Flow Strategies into Controller Tools) implements the En Route Automation Modernization (ERAM) modifications needed to receive/process the Traffic Management Initiatives (TMI) in the ERAM baseline timeframe (releases 2 and 3). These improvements include automatic identification to controllers of aircraft affected by Traffic Flow Management (TFM) TMIs, electronic communication of the TMI information in a timely manner to the relevant ATC operational positions, tools that help monitor how well aircraft are conforming to the TMI, and tools that suggest controller actions to achieve the flow strategy.

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

Conduct requirements development of key

airborne reroute capabilities for ERAM Post Release 3 to support improved system flexibility and efficiency. Due September 30, 2012

### **Core Initiative: Flow Control - Strategic Flow Enhancement (CIP#:G05A.01-02)**

Currently, flow strategies developed from the various decision support tools used by the Traffic Management Units (TMUs) are manually intensive because the tools are not integrated. Traffic Management specialists have determined the impacts of multiple Traffic Management Initiatives (TMIs) and the solutions may not be optimal because the current tools do not support analyzing the linkages between multiple TMIs. This project would allow TMU specialists to automatically explore various reroute options and the impact of multiple TMIs and how they fit with efforts to accommodate National Airspace System (NAS) customer preferences. By automating this process, more rapid flight reroutes can be developed, which would lead to fewer delays and less congestion. The primary goal of Air Traffic Management (ATM) is addressing demand/capacity imbalances within the NAS.

### **Core Activity: Strategic Flow Enhancement**

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

Complete the concept requirements and definition (CRD) plan for the Traffic Flow Management System/CATMT Work Package 4. Due June 30, 2012

### **Core Initiative: Flight & State Data Mgmt - Common Status and Structural Data (Separation, Tactical,**

## **Strategic Trajectory Management (CIP#:G05A.02-01)**

The Common Status and Structural Data program will address gaps within aeronautical information to achieve the NextGen shared situational awareness and trajectory based operations vision. Program activities will focus on five NextGen operational improvements.

### **Core Activity: Common Status & Structure Data**

The Common Status and Structural Data program will address gaps within aeronautical information to achieve the NextGen shared situational awareness and trajectory based operations vision. Program activities will focus on five NextGen operational improvements.

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

Demonstrate the initial CSSD services with the digital airport data. Due September 30, 2012

## **Core Initiative: Flight & State Data Mgmt - Advanced Methods (CIP#:G05A.02-02)**

NextGen will benefit from a number of infrastructure enhancements, procedural changes, and system improvements that will enhance capacity and alleviate congestion. These include improvements in the flight deck and avionics, vehicle performance, communications, navigation, and air traffic control and management service provider capabilities. In the area of advanced methods for Traffic Flow Management (TFM), tools will be developed in this program, such as a common indexing of National Airspace System (NAS) resources. These tools will help solve the problem of how to guide flights in capacity-constrained

### **Core Activity: Advanced Methods**

NextGen will benefit from a number of infrastructure enhancements, procedural changes, and system improvements that will enhance capacity and alleviate congestion. These include improvements in the flight deck and avionics, vehicle performance, communications, navigation, and air traffic control and management service provider capabilities. In the area of advanced methods for Traffic Flow Management (TFM), tools will be developed in this program, such as a common indexing of National Airspace System (NAS) resources. These tools will help solve the problem of how to guide flights in capacity-constrained scenarios.

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

Conduct initial assessment of requirement for a Unified Flight Planning and Filing (UFPF)

evaluation model platform and finalize the evaluation plan. Due June 30, 2012

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

Conduct a demonstration of the NAS Common Reference (NCR) providing multiple NAS constraints information to preflight. Due September 30, 2012

## **Core Initiative: Flight and State Data Management - Flight Object (CIP#:G05A.02-03) (CIP#:G05A.02-03)**

An information sharing mechanism, such as the Flight Object, needs to be developed in order to enable information sharing among various users and stakeholders in the National Airspace System (NAS). This allows for better coordination, situational awareness, and collaborative decision-making. Flight Object supports trajectory based operation objectives to improve capacity, efficiency, safety, and cost. Flight Object will provide standard information to be shared across flight domains and user systems, and is envisioned to support more integrated and coordinated flow planning to ensure collaboration throughout the flight. Key parts of the Flight Object are the information contained in the filed flight plan; the converted (expanded) route with applied restrictions, routes, etc.; the flight plan trajectory (the 4D path the flight intends to follow), which includes crossing key aeronautical elements, such as restrictions and volumes of airspace; the aircraft actual trajectory (the 4D path the flight has been observed to follow thus far along with maneuvers it might take to get back to flying according to the original, filed intent); the Mode-S address or beacon code allocated to the flight; the pairing information (to a track); the control information (current Flight Information Region (FIR) controlling, current local sector controlling, stages of handoff/ transfer of control, and point-out information); and interim altitude assignments, holds, and intent information.

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**Activity Target 1:**

Develop a data dictionary for Flight Information Exchange Model (FIXM) 1.0 to support the implementation of international standards. Due September 30, 2012

## Core Measure: NextGen System Development

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

### Core Initiative: Wake Turbulence Re-Categorization (CIP#:G06M.02-02)

This research and development program focuses on satisfying the capacity demands of future aviation growth. The 20 year old wake separation standards still provide safe separation of aircraft from each other's wakes but it no longer provides the most capacity efficient spacing and sequencing of aircraft in approach and en-route operations.

#### Core Activity: Wake Turbulence Re-Categorization

This program focuses on satisfying the capacity demands of future aviation growth. The last full review of wake separation standards used by air traffic control occurred nearly 20 years ago in the early 1990s. Since then, air carrier operations and fleet mix have changed dramatically, airport runway complexes have changed and new aircraft designs (A-380, very light jets, unmanned aircraft systems) have been introduced into the NAS. The 20 year old wake separation standards still provide safe separation of aircraft from each other's wakes but it no longer

provides the most capacity efficient spacing and sequencing of aircraft in approach and en-route operations. This loss of efficient spacing is adding to the gap between demand and the capacity the NAS can provide. This program is part of a joint EUROCONTROL and FAA program that has reviewed the current required wake mitigation aircraft separations used in both the USA's and Europe's air traffic control processes and has determined the current standards can be safely modified to increase the operational capacity of airports and airspace that will have heavy operational demand in the NextGen era. Recently, work was done to accommodate the A380 class of aircraft and work continues to address introduction of other large aircraft into the NAS. This program builds on that joint work and is accomplishing a more general review to include regional jets, Unmanned Aerial Vehicles (UAVs), micro jets, etc. The next phase of the Wake Re-Categorization program is now underway. By 2014, this program will develop sets of tailored leader aircraft and follower aircraft wake separation standards whose application would depend on flight conditions and aircraft performance; resulting in being able to get more aircraft into and out of airports and in the same volume of airspace.

**Activity Target 1:**

Complete an initial concept of operations document for more efficient leader/follower wake turbulence separation standards. Due September 30, 2012

### Core Initiative: Metroplex, Performance Based Navigation-Area Navigation (RNAV)/Required Navigation Performance (RNP) (CIP #G05N.01-01) (CIP#:G05N.01-01)

The Airspace Optimization Group will begin integrated airspace design and associated activities, including traffic flow analysis and facilitated design and procedures optimization. This will lay the framework for accelerating PBN initiatives, taking a systems approach for airspace design and procedure implementation. Airspace and procedure integration provides an important systems view that: utilizes additional transition access/egress points not tied to ground-based navigation aids; considers concurrent development and implementation of arrivals and departures, ensuring an integrated approach to procedural optimization; decouples operations between primary and secondary/satellite airports serviced by complex terminal airspace; and develops high altitude routes through congested airspace better connecting major metropolitan areas. Implementation of RNAV and RNP routes and procedures will continue to address the RTCA Task Force 5 recommendations, maximizing

benefits, and accelerating NextGen concepts. Airspace redesign and procedure development will be accomplished with a Metroplex focus, targeting specific Metroplex areas that have been designated as high priority using quantitative and qualitative metrics. Results from Study Teams will be used to implement those improvements yielding the highest benefits and lead to design work that will include analyses and simulations, assessments of alternatives, and modeling of projected airspace and procedures benefits. The program integrates the safety requirements, through all phases of implementation, to ensure successful implementation.

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

Deliver 1 Study team Report. Due September 30, 2012

## **Core Measure: NAS Benefits and Performance Modeling**

We create Future Schedules that provide a common input to FAA planning using consistent performance data, and accounting for operational constraints. We support the development of comprehensive operating plans that enable ATO service units to meet target levels of performance.

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### **Core Initiative: Forecast Analysis**

Conducts detailed demand forecasts at the service delivery point (SDP) level to assure accurate and consistent workload planning and NAS modeling for investment analysis. Support the development of comprehensive operating plans that enable ATO service units to meet target levels of performance.

#### **Core Activity: Traffic Forecast**

Make schedules and projections available for ATO planning on a quarterly basis including benchmark schedules that reflect performance for the fiscal year. For each set of Future Schedules listed in the targets below, AJG will update the seasonal projections for the service delivery points consistent with the future schedules.

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

Produce 2 Future Schedules based on FY2011 Q4 operations. Due November 30, 2011

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

Produce 2 Future Schedules based on FY2012 Q1 operations. Due February 28, 2012

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

Produce 2 Future Schedules based on FY2012 Q2 operations Due April 30, 2012

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

Produce 2 Future Schedules based on FY2012 Q3 operations. Due August 30, 2012

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

Produce Annual Benchmark Schedules for FY11. Due March 31, 2012

### **Core Activity: Future System Planning and Policies**

Produces future scenarios, probabilistic forecasts, and operations impact analysis which establish frameworks for future system evaluations, planning and policies.

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

Conduct operational assessments against

projections using the FAA Terminal Area Forecast Due June 30, 2012

**Activity Target 2:**

Analyzes facility growth rates and provide updates to the metrics database. Due August 31, 2012

**Core Measure: Strategic Planning**

Establish the direction of the ATO strategy enabling decision-making through the allocation of resources to pursue this strategy, including its capital and people. Employ various business analysis techniques to be used in strategic implementation.

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**Core Initiative: Strategic Planning**

Provide support to the Strategic and Budget Planning Committee, leads the integration of the ATO Business Plan with Destination 2025 by facilitating the identification of goals and performance measures by ATO service units; and coordinates Capital Investment Plan submission to Congress.

**Core Activity: Planning Implementation and Policies**

Provides the framework within which organizational decisions and business activities are documented.

**Activity Target 1:**

Deliver the draft CIP to OST/OMB for formal coordination. Due January 31, 2012

**Activity Target 2:**

Coordinate inputs and complete the Destination 2025 planning process with all Service Units. Due April 30, 2012

**Activity Target 3:**

Prepare a draft of the FY 2013 ATO Business Plan. Due July 31, 2012

**Activity Target 4:**

Coordinate data transfers to Views for monthly metric updates. Due September 30, 2012

**Core Measure: Capacity Analysis**

Evaluate system capacity and develop an assessment of needs that ensure adequate capacity is provided now and into the future. Flow monitoring at strategic locations within the system will document current capacity utilization and identify potential bottlenecks or restrictions that reduce system capacity.

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**Core Initiative: Capacity Analysis**

Develop, maintain and enhance a robust suite of fast-time simulation models. Use fast-time airspace & airport modeling simulation to answer, "What if" questions for the Next Generation Air Transportation System.

**Core Activity: Conduct Studies**

Simulate airports and/or airspace to analyze the benefits and/or impacts of proposed capacity alternatives.

**Activity Target 1:**

Complete 1 Design Team Initiative Study. Due June 30, 2012

**Activity Target 2:**

Complete 1 Design Team Initiative Study (for a total of 2). Due September 30, 2012

**Activity Target 3:**

Complete 2 Service Volume Studies. Due September 30, 2012

**Core Measure: Performance Analysis**

Gather formal and informal data to help the Air Traffic Organization define and achieve their performance goals. Analyze perspectives on a problem or opportunity, determining any and all drivers towards or barriers to successful performance, and proposing a solution based on what is discovered.

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**Core Initiative: Performance Analysis**

Deliver independent research and data to facilitate the development of performance metrics that enable ATO service units to measure performance and progress toward agency and ATO goals. Provide performance status for the S-2 report and for other special performance reports such as the NY Dashboard, the Haiti Relief report, etc.

**Core Activity: Conduct independent metric data evaluations and provide operational performance status.**

Conduct independent metric data evaluations and provide operational performance status.

**Activity Target 1:**

Develop the COO ATO Metric Report. Due March 31, 2012

**Activity Target 2:**

Brief the Officers' Group biweekly. Due September 30, 2012

## **Core Measure: Operational Analysis**

By September 30, 2012 analyze the operations of 12% of the ticketing carriers; trending the directional changes in delays and total operations.

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### **Core Initiative: Operations Analysis**

Conduct formal analysis on operational services during in-service management to determine how the service is contributing to the organization's performance and cost goals. Monitor the demand for services over time and quantify existing or projected capability shortfalls.

#### **Core Activity: Performance Analysis**

Analyze factors that drive the operational performance of the NAS and develop NAS models for operational analysis.

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

Generate 2 performance analysis reports. Due August 31, 2012

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

Deliver revised National Airspace System model. Due September 30, 2012

## **Core Measure: Economic Analysis/Bureau of Transportation Statistics**

Conduct economic analyses to quantify the impact of aviation on the national economy and report these findings in the bi-annual Economic Outlook. Updated twice a year, the Economic and Financial Outlook presents an overall picture of the state of the aviation economy. It also includes forecasts for the major economic and financial variables.

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### **Core Initiative: Economic Analysis/Bureau of Transportation Statistics**

Provide air transport industry reports, fuel reports and identifies economic indicators and international trends.

#### **Core Activity: Economic Analysis**

Identify economic impacts on in the air transportation industry.

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

Support the industry outlook briefing. Due September 30, 2012

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

Complete the Economic Impact of Civil Aviation on the US Economy report. Due September 30, 2012

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

Continue to update and revise the monthly economic indicators. Due September 30, 2012

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

Provide support to NAT/EFG semi-annually. Due September 30, 2012

## **Core Measure: Transitional Measure**

Develop transitional measures to support increasing focus on aviation's contribution to greenhouse gas emissions, reliance of fossil fuels and security.

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### **Core Initiative: Transitional Measure**

Execute Strategy to move from "delay" metric to "Throughput, Predictability and Excess Demand metrics.

#### **Core Activity: Establish measurement objectives for multiple measurement sets.**

Measuring impacts over a range of conditions is the key element to an accurate representation of annualized impacts. Accordingly, a particular combination of conditions such as weather impacts, travel demand variation, as well as variations in incident patterns, supports a more relevant view of the NAS.

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

Implement the throughput metric. Due September 30, 2012

## **Core Measure: Annual Service Volume**

Commission nine new runway/taxiway projects, increasing the annual service volume of the core airports by at least 1 percent annually, measured as a five-year moving average, through FY 2013. FY 2012 Target: 1%

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### **Core Initiative: FACT**

Future Airport Capacity Team (FACT) will continue to work with aviation stakeholders to develop a strategy for implementing solutions from the toolbox developed for each airport projected to have an anticipated capacity shortfall in 2025.

#### **Core Activity: Future Airport Capacity Team (FACT) 3 Study**

Update FACT Report.

**Activity Target 1:**

Prepare Draft FACT 3 Study report. Due June 30, 2012

**Activity Target 2:**

Continue coordination with FAA offices on FACT Action Plans. Due September 30, 2012

## **Core Measure: NextGen Arrivals/Departures at High Density Airports**

Implement key work plans in support of delivering the NextGen mid-term operational vision for high density airports. This solution set provides capabilities that improve arrival and departure capacity for multiple airports and runways in high demand airspace.

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### **Core Initiative: Trajectory Management - Time-Based Flow Management (TBFM) Work Package III (CIP#: G02A.01-06) (CIP#:G02A.01-06)**

The Time-Based Flow Management (TBFM) Work Package III effort will build upon the previous two segments to develop new NextGen capabilities and integrate these capabilities into an enterprise-oriented solution. Traffic Management Advisor (TMA), which TBFM builds upon, is a vital part of the National Airspace System (NAS) and enhances air traffic operations by reducing delays and increasing efficiency of air traffic operations. It is the only NAS-deployed decision support tool currently available for implementation of time-based metering. TMA was deployed to all twenty Air Route Traffic Control Centers (ARTCCs) and adapted for most of the major airports served by those ARTCCs over the past 10 years. The Time Based Flow Management Program is divided into three segments. Segment I, Initial TMA platform of capabilities, was completed in April 2009. Segment II, Current TBFM program, is a continuation of TMA that will fulfill operational user needs and NextGen goals. The TBFM program will incorporate NextGen concepts such as extended metering, weather integration, and metering with Area Navigation (RNAV)/Required Navigation Performance (RNP), while expanding the TMA core capabilities to additional locations in the NAS. Segment III, also known as TBFM Work Package III, will develop and implement additional NextGen.

### **Core Activity: Trajectory Management - Time-Based Flow Management (TBFM) Work Package III (CIP#: G02A.01-06)**

The Time-Based Flow Management (TBFM) Work Package III effort will build upon the previous two segments to develop new NextGen capabilities and integrate these capabilities into an enterprise-oriented solution. Traffic Management Advisor (TMA), which TBFM builds upon, is a vital part of the National Airspace System (NAS) and enhances air traffic operations by reducing delays and increasing efficiency of air traffic operations. It is the only NAS-deployed decision support tool currently available for implementation of time-based metering. TMA was deployed to all twenty Air Route Traffic Control Centers (ARTCCs) and adapted for most of the major airports served by those ARTCCs over the past 10 years. The Time Based Flow Management Program is divided into three segments. Segment I, Initial TMA platform of capabilities, was completed in April 2009. Segment II, Current TBFM program, is a continuation of TMA that will fulfill operational user needs and NextGen goals. The TBFM program will incorporate NextGen concepts such as extended metering, weather integration, and metering with Area Navigation (RNAV)/Required Navigation Performance (RNP), while expanding the TMA core capabilities to additional locations in the NAS. Segment III, also known as TBFM Work Package III, will develop and implement additional NextGen.

**Activity Target 1:**

Development of an "INITIAL" Shortfall Analysis shall be completed in order to identify possible limitations to the TBFM capabilities. Due September 30, 2012

## **Core Measure: NAS On-Time Arrivals**

Achieve a NAS on-time arrival rate of 88.0 percent at the CORE airports and maintain through FY 2013.

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### **Core Initiative: Delay Identification**

Identify airports forecasted to have chronic delay in the next six months.

### **Core Activity: Demand Projection**

Project near-term demand, on a quarterly basis, for the CORE airports, and compare year-over-year changes in demand at these airports. Identify those which show unusually large growth.

**Activity Target 1:**

Complete an initial demand projection for FY12. Due October 31, 2011



**Activity Target 2:**

Update the demand projections every three months after the initial demand projection is completed Due September 30, 2012

**Core Activity: Delay Projection**

Use results of demand projections to determine which airports are likely to experience a significant increase in delay as a result of demand growth. Compare year-over-year changes in delay per operation at impacted airports, and identify those airports which will be chronically delayed. This analysis is to support identification of airports that will be impacted. Since the Performance Analysis and Strategy office plays such a critical role with the initial efforts, their input and ideals will be important with future updates and recommended airports.

**Activity Target 1:**

Complete an initial delay projection for FY12. Due October 31, 2011

**Activity Target 2:**

Update the delay projections every three months after the initial delay projection is completed. Due September 30, 2012

## **Core Measure: Meet 90% of the NextGen critical milestones for implementation of near and mid-term capabilities on schedule and on budget.**

Meet 90% of the NextGen critical milestones for implementation of near and mid-term capabilities on schedule and on budget.

### **Core Initiative: AJO/AJV-C3 PLANNING & REQUIREMENTS GRP (SWZ640000) (CIP# M08.99-17)**

Provide integrated planning, requirements management, and program implementation management support.

#### **Core Activity: Program Implementation Management EnRoute/System Operations/Communications Team**

Coordinate all phases of project implementation (initiation through capitalization) by issuing project authorizations; translating requirements into initial project scope agreements; and providing program management support to improve ATO services and infrastructure improvements into facilities in the Service Area.

**Activity Target 1:**

Complete 90% of F&E Corporate Work Plan (CWP) projects on time. Due September 30, 2012

**Activity Target 2:**

Capitalize 90% of all new assets within 65 days of the date placed in service. Due September 30, 2012

#### **Core Activity: Program Implementation Management Infrastructure /NavAids /EOSH Team**

Manage the implementation and administration of the ATO Service Area Employee Occupational Safety and Health (EOSH) programs; provide technical advice and consultation to the ATO Service Area Directors of Operations and Service Center on EOSH issues; and provides 2nd level technical support to the ATO field organizations on projects, programs, and EOSH hazards.

**Activity Target 1:**

Achieve an 80% District compliance rate with the 2012 Technical Operations EOSH Scorecard goals. Due September 30, 2012

#### **Core Activity: Program Implementation Management Terminal/Surveillance Team**

Coordinate all phases of project implementation (initiation through capitalization) by issuing project authorizations; translating requirements into initial project scope agreements; and providing program management support to improve ATO services and infrastructure improvements to facilities in the Service Area.

**Activity Target 1:**

Complete 90% of Facilities and Equipment (F&E) funded Corporate Work Plan (CWP) projects on time. Due September 30, 2012

**Activity Target 2:**

90% of all new assets capitalized within 65 days of the date placed in service. Due September 30, 2012

#### **Core Activity: Program Implementation Management (PIM) Terminal/Surveillance Team - O'Hare Modernization Program (OMP)**

Provide Service Area program management of ATO initiatives associated with the modernization of O'Hare International Airport, Chicago, IL. (ORD). Ensures seamless integration of dozens of projects cutting across Navigation Aids, Communications,

Surveillance, Automation and other Facilities & Equipment.

**Activity Target 1:**

Commissioning of the DuPage, IL ASR-9 (DPA). Manage and coordinate program interdependencies to ensure that Initial Operating Capability (IOC) is achieved. Due May 31, 2012

**Core Activity: NAS Planning and Integration (NPI) North Team**

Provide planning and integration support to ensure the activities occurring in the Service Area are properly aligned with Destination 2025 and the Service Units' Operations/Business Plans. Ensure horizontal integration of all activities and schedules of programs and projects at individual and groups of facilities. NPI leads the development and coordination on all reimbursable agreements for the Service Area.

**Activity Target 1:**

Complete Project Portfolio planning using the Project Portfolio Management (PPM) process for 80% of CSA Core Focus Airports. Due September 30, 2012

**Activity Target 2:**

Complete Project Portfolio planning using the Project Portfolio Management (PPM) process for 50% of CSA Secondary Focus Airports. Due September 30, 2012

**Activity Target 3:**

Reduce processing time for reimbursable agreements by 5% from the FY11 baseline. Due September 30, 2012

**Core Activity: NAS Planning & Integration North Team - O'Hare Modernization Program (OMP)**

Service Area program management of ATO initiatives associated with the modernization of O'Hare International Airport, Chicago, IL (ORD). Ensures seamless integration of dozens of projects cutting across Navigation Aids, Communications, Surveillance, Automation, and other Facilities and Equipment.

**Activity Target 1:**

Manage and coordinate program interdependencies to ensure that the '100% design review' for the new South Air Traffic Control Tower (ATCT) is completed. Due September 30, 2012

**Core Activity: NAS Planning and Integration (NPI) - South Team**

Provide planning and integration support to ensure the activities occurring in the Service Area are properly aligned with Destination 2025 and the Service Units' Operations/Business Plans. Ensure horizontal integration of all activities and schedules of programs and projects at individual and groups of facilities. NPI leads the development and coordination on all reimbursable agreements for the Service Area.

**Activity Target 1:**

Complete Project Portfolio planning using the Project Portfolio Management (PPM) process for 80% of CSA Core Focus Airports. Due September 30, 2012

**Activity Target 2:**

Complete Project Portfolio planning using the Project Portfolio Management (PPM) process for 50% of CSA Secondary Focus Airports. Due September 30, 2012

**Activity Target 3:**

Reduce processing time for reimbursable agreements by 5% from the FY11 baseline. Due September 30, 2012

**Core Activity: Requirements EnRoute/TechOps/SysOps Team**

Provide needs development/validation, requirements management and funding prioritization activities for all CSA facilities and services.

**Activity Target 1:**

Needs Assessment Program (NAP) management. NAP entries, in Service Area Pending status, will be processed within 15 days of District Office Approval 90% of the time. Due September 30, 2012

**Activity Target 2:**

Needs Assessment Program (NAP) management. NAP entries, in Service Area Hold status, will not remain in a Service Area hold status longer than 60 days without review. Due September 30, 2012

**Activity Target 3:**

Needs Assessment Program (NAP) management. NAP entries, in the Service Area Returned status, will be processed within 15 days from the date returned to the Service Area 90% of the time. Due September 30, 2012

**Activity Target 4:**

Business Case: 80% of final case deliverables to sponsor by agreed upon due date. Due September 30, 2012

## **Core Activity: Requirements - Terminal Team**

Provide needs development, validation, requirements management and funding prioritization activities for all CSA facilities and services.

### **Activity Target 1:**

Needs Assessment Program (NAP) management. NAP entries, in Service Area Pending status, will be processed within 15 days of District Office Approval 90% of the time. Due September 30, 2012

### **Activity Target 2:**

Needs Assessment Program (NAP) management. NAP entries, in Service Area Hold status, will not remain in a Service Area hold status longer than 60 days without review. Due September 30, 2012

### **Activity Target 3:**

Needs Assessment Program (NAP) management. NAP entries, in the Service Area Returned status, will be processed within 15 days from the date returned to the Service Area 90% of the time. Due September 30, 2012

### **Activity Target 4:**

Business Case: 80% of final case deliverables to sponsor by agreed upon due date. Due September 30, 2012

## **Core Activity: Cost Estimating**

Provide a wide variety of cost estimates for the Central Service Area, to include: Rough Order of Magnitude, Budget, Business Case, and Reimbursable; and provide support for Detail and Independent Government Cost Estimates (IGCE) as required by Engineering Services.

### **Activity Target 1:**

Complete 90% of cost estimates by the established due date. Due September 30, 2012

## **Core Activity: Resource Planning**

Provide Service Area oversight, administration, support, and report generation for the Corporate Work Plan (CWP) toolset. Manage the Configuration Management Program; asset Capitalization; NISC III Contract administration; and Project Quality Management.

### **Activity Target 1:**

Deliver a refreshed educational outreach to 100% of Districts within the Central Service Area for the Corporate Work Plan (CWP) and Joint Acceptance Inspection (JAI) Program products. Due September 30, 2012

### **Activity Target 2:**

Complete a minimum of 10 Air Traffic Control Tower (ATCT), Terminal Radar Approach Control (TRACON) Facility Baseline Audits and deliver revised drawings to the Districts. Due September 30, 2012

### **Activity Target 3:**

Capitalize 90% of individual assets within 65 days of the Placed In-Service date. Due September 30, 2012

### **Activity Target 4:**

Conduct and deliver 12 monthly project data assessments inclusive of anomaly identification and recommended process improvements. Due September 30, 2012

## **Core Initiative: AJO/AJV-W3 PLANNING & REQUIREMENTS GRP (NMZ640000) (CIP# M08.99-17) (CIP#:M08.99-17)**

Provide integrated planning, requirements management, and program implementation management support.

## **Core Activity: Implement National Programs.**

Implement projects as scheduled via the Corporate Work Plan and related Service Center tools.

### **Activity Target 1:**

Update status on 75% of Primavera activities on the 28 day Status Update Report. Due September 30, 2012

### **Activity Target 2:**

Ensure 90% of all new assets are capitalized within 65 days of the date placed in service. Due September 30, 2012

## **Core Activity: Provide Planning Services.**

Provide planning services in support of national programs and projects.

### **Activity Target 1:**

Reduce reimbursable agreement initiation phase processing time by 5% from FY2011 baseline. Due September 30, 2012

## **Core Initiative: AJO/AJR-52 SYSTEMS ENGINEERING GROUP (WA2190000)**

Provide System Engineering leadership to bridge the gap between today's NAS and the NextGen Air

Transportation System; Ensure System Operations Plans are aligned with NAS Enterprise Architecture; Advocate and coordinate System Operations proposed changes to the NAS EA; Serve as Chief System Engineer for System Operations; Manage assigned NAS EA decision points for System Operations; OE validation; Update Roadmaps; Participate on cross-domain panels (including TRB, SE Council, SWIM); Coordinates common engineering functions across System Operations (CM, SCAP, etc.).

### **Core Activity: Flight Object**

The Flight Object is a string of information about an aircraft and its flight parameters. The flight object is intended to be the future medium for capturing and sharing the most up-to-date information on any flight.

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

Provide project management support to AJP-A to run all Flight Object activities. Due September 30, 2012

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

Participate in on-site visits in support of Flight Object international demos, Project Management Reviews, and Technical Interchange Meetings Due September 30, 2012

### **Core Activity: Advanced Methods**

The Advanced Methods will provide well defined and well understood methodologies to enhance Traffic Flow Management (TFM) capabilities. This includes the development of the following capabilities:

Probabilistic TFM, Unified Flight Planning and Filing, and the Common Reference (Hypercube) concepts. These tools will help solve the issue of how to guide flights in capacity-constrained scenarios.

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

Provide project management support to AJP-A to run all Advanced Methods activities. Due September 30, 2012

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

Participate in on-site visits in support of Advanced Methods Project Demos, Project Management Reviews, and Technical Interchange Meetings. Due September 30, 2012

## **Core Initiative: AJO/AJR-5 SYSTEM OPERATIONS PLANNING AND PERFORMANCE (WA21110000)**

Executes the mission of System Operations. Establishes goals, strategies, budgets, and priorities. Allocates and manages resources to meet performance targets. Supports the FAA and ATO with services. Defines,

coordinates, documents and implements operations and business plans. Monitors and assesses overall Terminal performance, manages the development of Traffic Flow Management (TFM) Operational Concepts and the associated Planning Resource Documents (RPDs) and Project Level Agreements (PLAs). Integrates plans with other ATO organizations. Analyzes those plans for business best practices and recommends cost avoidance and efficiencies. Maintains the Systems Engineering Management Plan and NAS terminal architecture for current and future state. Provides concept, system engineering, and technical liaison for NextGen activities. Validates business cases. Analyzes economic and proposed engineering policies. Develops initial cost, schedule, and performance requirement baselines. Reconciles and coordinates updates to the NAS Enterprise Architecture (EA) and associated Operational Improvements (OIs) and Roadmaps, and provides operational subject-matter-experience (SME) to cross domain panels and workgroups such as OEP, NextGen, and JPDO.

### **Core Activity: System Operations Planning and Performance Directorate**

Provide oversight and management to the System Operations Planning and Performance Directorate within the Air Traffic Organization.

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

Provide management oversight to the System Operations Planning and Performance Directorate. Due September 30, 2012

### **Core Activity: Strategic Planning**

Develop System Operations Services and Mission Support Services strategic and business plans. Oversee System Operations Planning activities in support of the Department of Transportation, Federal Aviation Administration, Service Unit strategic plans including financial integration reporting for AJN, AJR, and AJV.

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

Achieve monthly reporting on time or ahead of schedule for SPIRE Business Plan goals, SPIRE Reporting, and AJR commitment tracking. Due September 30, 2012

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

Support ATO Operations (OPS) council and Agency Planning efforts with Operations plans status and NextGen metrics. Due September 30, 2012

### **Core Activity: Business Services**

Provide business services for AJR-5 to include space management, training scheduling and tracking,

contract administration, staffing and HR support, IT support coordination and tracking, supplies, and purchase card use and management.

**Activity Target 1:**

Deliver services monthly on time or ahead of schedule to include training reports, staffing status contract and purchase card reconciliation and payment, and space issue report as needed. Due September 30, 2012

**Core Activity: Financial and Program Management**

Manage and track all planning budgets, funds, purchase requests including creating PR support program efforts and reconcile financial accounts.

**Activity Target 1:**

Deliver monthly financial reports tracking all funds monthly (both OPS and F&E) Due September 30, 2012

**Activity Target 2:**

Deliver financial planning support to comptroller and deliver recommendations to the Director. Due September 30, 2012

**Core Activity: Airborne Access to SWIM (AAtS)**

The NextGen Integrated Plan identifies three key performance targets for 2025: (1) satisfy future growth in demand up to three times current levels, (2) reduce domestic curb-to-curb transit time by 30%, and (3) minimize the impact of weather and other disruptions to achieve 95% on-time performance. This project conducts research to develop systems that support the capacity enhancements for the seven solution sets of NextGen. It will develop requirements for new air traffic management systems and air traffic control processes to achieve the three times capacity target. By 2015, this project will demonstrate (1) the planned system can handle growth in demand up to three times current levels, (2) gate-to-gate transit time can be reduced by 30%, and (3) the system can achieve a 95% on-time arrival rate.

**Activity Target 1:**

Develop AAtS Concept of Use version 2 with Industry Review. Due November 30, 2011

**Activity Target 2:**

Execute AAtS Initial Operational validation and Lab Simulation. Due February 28, 2012

**Activity Target 3:**

Provide Project Management, sponsorship, and

promotion of AAtS Industry Day Planning and Event. Due September 30, 2012

**Core Activity: CATM Digital TMI, TMI Cube & Learning Automation**

This project is composed of three distinct activities. The largest effort, the TMI Cube, will offer a unified view of Traffic Management Initiatives for all stakeholders which will include historical, current, and near-future TMIs. The TMI Cube will be accessed through the FAA's Hypercube. The second activity, Digital TMI, will present suggestions for improvement to the way national-level reroute data are input and stored. These improvements will facilitate information retrieval and analysis of reroute TMIs. The third and final activity, Learning Automation task, will examine historical weather and traffic data along with the corresponding TMIs that were implemented to aid decision-makers and then provide the analysis to the decision makers.

**Activity Target 1:**

Receive White Paper from NASA describing a Digital TMI potential interface with mock-up Graphical User Interfaces (GUI). Due January 31, 2012

**Activity Target 2:**

Receive report from NASA on first application of the TMI Cube. Due March 30, 2012

**Core Measure: Adjusted Operational Availability-**

Maintain operational availability of the National Airspace System (NAS) at 99.7 percent.

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**Core Initiative: Air Traffic Management (ATM) - TFM Infrastructure - Tech Refresh (A05.01-12)**

Provide a Technology Refresh of the hardware used for the TFM Processing Center (TPC) at the William J. Hughes Technical Center. This hardware provides the central data processing capability for the TFM system.

**Core Activity: Traffic Flow Management System (TFMS) Technical Refresh**

Replace-in-kind technology refresh of the hardware providing the central data processing capability for the TFM System. The program replaces the hardware of the TFM Processing Center (TPC) and TFMS legacy application, National Traffic Management Log (NTML).

**Activity Target 1:**

Procure hardware replacements for NTML. Due March 31, 2012

**Core Initiative: Departure Sequencing System (Legacy) WAZ3420000**

Provide operations and maintenance support of the DSP system.

**Core Activity: Departure Sequencing System Sustainment**

All activities to maintain systems, including but not limited to technical refresh of existing hardware and software of the DSP, Adaptation Controlled Environment System (ACES) updates, development of requisite information security documentation as well as system documentation, PTR fixes, and updates to the information contained within the system.

**Activity Target 1:**

Install Adaptation Controlled Environment System (ACES) updates on DSP every 56 days. Due September 30, 2012

**Core Initiative: AJO/AJR-43 NEXTGEN TFM ENGINEERING GROUP (WA23420000)**

Provide program management oversight and technical guidance to NextGen TFM systems acquisition activities.

**Core Activity: TFM System Sustainment**

Upgrades to sustain the Traffic Flow Management System (TFMS), including legacy applications, CATMT capabilities and RAPT prototype. Upgrades to sustain that cover all activities to maintain systems, including but not limited to: technical refresh of existing hardware and software, 56 day Chart updates, development of requisite information security documentation, system documentation, PTR fixes and updates to the information contained in the system and applications.

**Activity Target 1:**

Provide PTR fixes in TFMS releases, helpdesk support, provide 56 Day Chart updates for the TFMS System, legacy applications, and CATMT and RAPT. Due September 30, 2012

**Core Initiative: AJO/AJR-45 TRAFFIC MGMT ADVISOR TMA GRP (WA26400000)**

Provide program management oversight and technical guidance to all Traffic Management Advisor (TMA) acquisition and enhancement activities; Program management oversight of planned Trajectory Based Flow Metering (TBFM) acquisition and awards.

**Core Activity: Trajectory Based Flow Management System Sustainment**

Upgrades to sustain the Trajectory Based Flow Management (TBFM) System including remaining Traffic Management Advisor components. Upgrades to sustain that cover all activities to maintain systems, including but not limited to: 56 day Chart updates, development of requisite information security documentation, system documentation, PTR fixes and updates to the information contained in the system and applications.

**Activity Target 1:**

TBFM sustainment PTR testing 2 times a year and provide 56 Day Chart updates. Due September 30, 2012

**Activity Target 2:**

TMA/TBFM NAS Plan Handoff (NPHO) per TBFM April 2010 FID. Due September 30, 2012

**Core Measure: % FAA On-Time NAS Arrivals**

Achieve a NAS on-time arrival rate of 88 percent at Core airports and maintain through FY 2013.

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**Core Initiative: AJO/AJV-1 DIRECTOR AIRSPACE SERVICES (WA23000000)**

Provide oversight and management to the Mission Support Airspace Services Directorate within the Air Traffic Organization.

**Core Activity: Director of Airspace Services**

Provide oversight and management to the Mission Support Airspace Services Directorate within the Air Traffic Organization.

**Activity Target 1:**

Provide management oversight to the Mission Support Airspace Services Directorate. Due September 30, 2012

## **Core Initiative: AJO/AJV-11 AIRSPACE REGULATIONS AND ATC (WA23200000)**

Responsible for formulating regulatory policy related to the National Airspace System. The group develops rules, policy, and standards for the safe and efficient use of the navigable airspace; reviews and analyzes the potential effect of proposed changes in airspace allocation; and recommends national policy for establishing Special Use Airspace

### **Core Activity: Airspace Regulatory Rulemaking**

Responsible for coordinating with other lines of business and formulating regulatory policy for the Air Traffic Organization.

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

Provide Regulatory Review of 8 Rulemaking Documents for Airspace Rulemaking actions Due September 30, 2012

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

Provide a report of rulemaking targets and goals for the actions as requested by the ATO. Due May 31, 2012

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

Finalize a plan for rulemaking actions affecting New York North Shore helicopter routes. Due March 31, 2012

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

Provide a plan for changing glider regulations through a draft notice of proposed rulemaking. Due September 30, 2012

### **Core Activity: Air Traffic Procedures**

Provides operational changes and new procedures for Terminal, Enroute/Oceanic, Traffic Management, Flight Service, and RNAV/RNP. Procedures development supports multiple lines of business in tracking and implements any change to operational documents.

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

Complete 24 waivers from facilities for alternate procedures from the standards. Due September 30, 2012

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

Process a new change to five documents for air traffic control use. Due September 30, 2012

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

Provide one interim document change to five documents. Due September 30, 2012

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

Support two meetings for Air Traffic Procedures Advisory Committee. Due April 30, 2012

### **Core Activity: Department of Defense Liaison**

Coordinates and collaborates the various military needs for review of policy and regulatory changes in the office of rulemaking.

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

Provide expertise for the development of Dynamic Airspace concept of operations. Due July 30, 2012

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

Update regulations for the integration of UASs in the NAS. Due January 31, 2012

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

Support DoD airspace working groups. Due September 30, 2012

### **Core Activity: Directives Management Automation System**

Directives management system delivers procedures accurately and efficiently for the safe application of air traffic management rules and regulations.

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

Complete testing phase of the business process management (work flows) of the system to ensure compatibility across all lines of business who are responsible for document production. Due September 30, 2012

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

Develop a plan to implement the Directives Management Automation System at a facility and service center to leverage the processes refined by the testing phase. Due January 31, 2012

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

Assess program goals for the cost effective measures proposed when a change notification is provided to subscribers. Due September 30, 2012

### **Core Measure: Average Daily Airport Capacity**

Achieve an average daily airport capacity for Core Airports of 88,589 arrivals and departures per day by FY 2011 and maintain through FY 2013.

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## **Core Initiative: Continued General Support - Airspace Management Program (AMP) - ATDP (M08.28-04)**

This program supports increased capacity by funding the physical changes in facilities necessary to accommodate airspace redesign. Redesign projects will take on increased emphasis at both the national and regional levels to ensure that FAA is able to effectively manage the projected growth in demand at FAA facilities and airports. Implementation of airspace redesign efforts frequently results in changes in the number and shape of operational positions or sectors, including changes to sector, area or facility boundaries. Transition to a new configuration after airspace redesign is implemented requires changes in the supporting infrastructure. These infrastructure changes can include communications modifications such as changes in frequencies, connectivity of radio site to the control facility, controller-to-controller connectivity; surveillance infrastructure modifications to ensure proper radar coverage; automation modifications to the host data processing or flight data processing; interfacility transmission modifications; additional consoles and communications backup needs; and modifications to the facility power and cabling.

### **Core Activity: Redesign airspace and change procedures to increase capacity.**

Redesign airspace and change procedures to increase efficiency of the NAS.

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

Deliver policy guidance to airspace project managers requiring identification and verification of infrastructure requirements earlier in the airspace analysis and design process. Due August 31, 2012

## **Core Initiative: AJO/AJV-12 AIRSPACE MANAGEMENT GROUP (WA23300000)**

Redesign of airspace and change procedures to increase efficiency of the NAS.

### **Core Activity: Airspace Redesign**

Redesigning airspace and change procedures to increase efficiency of the NAS

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

Conduct design and modeling for the NY/NJ/PHL Airspace Redesign Project stage 3. Due September 30, 2012

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

Provide program management oversight and

technical guidance to airspace redesign activities. Due September 30, 2012

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

Conduct post-design quality control audit for airspace design projects. Due September 30, 2012

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

Maintenance and support of the common infrastructure and central repository for Airspace Modeling and Eastern, Western and Central Service Centers. Due August 5, 2012

## **Core Measure: Meet 90% of the NextGen critical milestones for implementation of near and mid-term capabilities on schedule and on budget.**

Meet 90% of the NextGen critical milestones for implementation of near and mid-term capabilities on schedule and on budget.

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## **Core Initiative: AJO/AJR-7 SYSTEM OPS COMPTROLLER (WA20200000)**

Establishes service unit goals, strategies, budgets and priorities; Allocates and manages resources; Meets performance targets; Supplies services to meet aviation requirements; Provides data, analysis, plans, justifications and reports to ATO Finance for System Operations budget in support of performance metrics, strategic plans, financial plans, budget reviews, and other activities that promote cost efficient financial management in the ATO; Communicates and ensures adherence to financial policies, processes, and requirements within System Operations.

### **Core Activity: System Operations Finance Directorate**

The Finance Directorate performs budget formulation, execution and reconciliation for the service unit. Formulation functions include the development and submission of budgets to Congress to obtain funds for the service unit. Execution functions include allocation and the certification of procurement requests. Reconciliation is the tracking and account of obligated funds. Types of Funds managed by the directorate include Facility and Equipment (F&E), and Operations (Ops).

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

Manage budget formulation process to develop the Ops and F&E budget products: Ops Zero



Based Budget, F&E program ranking matrix, RPDs, white sheets, and congressional budget submissions. Provide products to ATO-F. Due September 30, 2012

**Activity Target 2:**

Manage PC&B funds to the assigned allocation and provide reports on the status of the funding. Due September 30, 2012

**Activity Target 3:**

Integrate the budget for the plan year (FY14) into the Business Plan. Due June 30, 2012

**Activity Target 4:**

Monitor service unit budget execution via REGIS and Delphi. Manage monthly reconciliation process. Re-allocate funds as needed. Manage year end close out process. Due September 30, 2012

**Core Activity: Management of Support Services Contracts**

The Finance Directorate manages contracts that provide administrative and technical support services for the service unit. The directorate is the COTR, overseeing the contracts.

**Activity Target 1:**

Manage System Operations support services contracts for the service unit. Due September 30, 2012

**Core Initiative: AJO/AJV-E3 PLANNING & REQUIREMENTS GRP (SOZ6400000) (CIP# M08.99-17)**

Provide integrated planning, requirements management, and program implementation management support

**Core Activity: Implement National Programs**

Implement projects as scheduled via the Corporate Work Plan and related Service Center tools.

**Activity Target 1:**

Ensure that 90% of all active Corporate Work Plan (CWP) projects have an approved Project Scope Agreement (PjSA). Due September 30, 2012

**Activity Target 2:**

Complete 90% of customer requested cost estimates by the mutually agreed upon due date. Due September 30, 2012

**Activity Target 3:**

Accomplish 90% of Asset capitalized within 65 days. Monthly by Service Area. Due September 30, 2012

**Activity Target 4:**

Improve the processing time of case files and NCP's by 5% over 2011 baseline. Due September 30, 2012

**Core Activity: Requirements Management**

Serves as the entry point and focal for internal Service Delivery Point (SDP) needs. Service Area lead for requirements identification, development and the decision-making process.

**Activity Target 1:**

Ensure that annual average of monthly NAP entries received are placed in a disposition other than HOLD is equal to or greater than 86%. Due September 30, 2012

**Activity Target 2:**

Have six or less return to service area NAP entries per month for a cumulative annual total less than 72 for the Service Center. Due September 30, 2012

**Activity Target 3:**

Deliver Final Case Deliverable to sponsor/stakeholder 90% of the time by agreed upon due date. Due September 30, 2012

**Activity Target 4:**

Complete five studies and supporting business case decisions involving Tech Ops Support facilities in support of reducing Tech Ops operating costs by analyzing and reducing real estate footprint in accordance with AMS policy as appropriate. Due September 30, 2012

**Activity Target 5:**

Support sustained adjusted operational availability of 99% at NAS reportable facilities in support of Technical Operations Atlanta TRACON District by completing airport cable location survey and supplying CM drawings to the District for use in trouble-shooting and preventing unnecessary cable cuts during airport projects. Due September 30, 2012

**Activity Target 6:**

Support sustained adjusted operational availability of 99% at NAS reportable facilities in support of Technical Operations Boston TRACON District by completing airport cable location survey and supplying CM drawings to the District for use in

trouble-shooting and preventing unnecessary cable cuts during airport projects. Due September 30, 2012

### **Core Activity: NAS Planning & Integration**

To be provided

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

Align identified Runway Safety Area (RSA) projects to 80% of affected airports. . Due September 30, 2012

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

Develop and communicate a monthly dashboard report that identifies current reimbursable agreements in development and their phase duration performance statistics. Due September 30, 2012

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

Complete Portfolio Plans using the Project Portfolio Management (PPM) process for 50% of Secondary Focus Airports. Due September 30, 2012

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

Complete Portfolio Plans using the Project Portfolio Management (PPM) process for 80% of Core Focus Airports. Due September 30, 2012

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

Provide Operational expertise for Traffic Flow Management (TFM) software Testing, OT&E and Key Site. Due September 30, 2012

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

Provide Operational input to the Human Factors office on Traffic Flow Management (TFM) Tools. Due September 30, 2012

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

Prioritize Traffic Flow Management Systems (TFMS) Software Development Release List and work packages. Due September 30, 2012

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

Review Change Requests (CRs) and Program Technical/Trouble Reports (PTRs) to provide Operational input and set severity levels and priorities. Due September 30, 2012

### **Core Activity: Operational Requirement Input of Traffic Flow Management (TFM) Tools**

Provide operational requirement input on future Traffic Flow Management (TFM) Tools to AJR-4 and NextGen Offices; including development of training, procedures and educating stakeholders.

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

Task individuals/groups with defining operational requirements. Due September 30, 2012

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

Conduct Collaborative Decision Making (CDM) General Session(s) briefing to stakeholders on Traffic Flow Management (TFM) requirements and tools. Due September 30, 2012

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

Implement Collaborative Decision Making (CDM) Business Case format and processes. Due September 30, 2012

### **Core Activity: Area Navigation (RNAV) Playbooks**

The National Playbook is a collection of Severe Weather Avoidance Plan (SWAP) routes that have been pre-validated and coordinated with impacted ARTCCs. The National Playbook is designed to mitigate the potential adverse impact to the FAA and customers during periods of severe weather or other events that affect coordination of routes. We will update playbooks to include Area Navigation (RNAV) procedures.

### **Core Measure: NextGen NARP**

Meet 85% of FY2013 NARP major accomplishments for NextGen (as reflected in Appendix A of the NARP) on schedule and within program budget.

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### **Core Initiative: AJO/AJR-19 COLLABORATIVE DECISION MAKING GROUP (WA26310000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides joint government/industry initiative aimed at improving air traffic management through increased information exchange among the various parties in the aviation community. Oversees the CDM program which is made up of representatives from government, general aviation, airlines, private industry and academia who are working together to create technological and procedural solutions to traffic flow problems that face the National Airspace System (NAS).

### **Core Activity: Traffic Management Automation Tools**

Operational development and implementation of Traffic Management Automation tools & training

**Activity Target 1:**

Transition 10 National playbooks to Area Navigation (RNAV) playbooks. Due June 30, 2012

**Core Activity: Develops Collaborative Air Traffic Management (ATM) tools and coordinates implementation strategies for their integration into NAS operations**

In collaboration with system stakeholders and Collaborative Decision Making (CDM) workgroups, develops Collaborative ATM tools and coordinates implementation strategies for their integration into NAS operations.

**Activity Target 1:**

Coordinates and develops direct line of sight for Collaborative Decision Making (CDM) activities and tasks within the ATO, customer groups and bargaining unit representatives for Destination 2025, NextGen and CDM Programs. Collaborates with System Operations Programs and other System Operations Program Office managers on planned TFM development, prioritizing approved JRC work-packages and translating them into executable releases. Due September 30, 2012

**Activity Target 2:**

Provide a support role in developing the requirements for surface traffic data sharing and Surface Management Collaborative Decision Making (CDM) concept of operations. Due September 30, 2012

**Activity Target 3:**

Develop requirements for integrating airport throughput strategies. Due September 30, 2012

**Activity Target 4:**

Develop a methodology to formulate and implement the TFM capabilities through phase collaborative Airspace Constraint Resolution (CACR) phase III, integration of weather for Corridor Integrated Weather System (CIWS). Due September 30, 2012

**Activity Target 5:**

Develop methodologies to provide enhanced services to those aircraft equipped with the avionics compatible with NextGen capabilities. Initial efforts are focused on those JetBlue (JBU) aircraft equipped for AZEZU use. Due September 30, 2012

**Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

**Core Activity: Time Based Flow Management (TBFM) Operational Development and Implementation**

Support the operational development and implementation of Time Based Flow Management (TBFM).

**Activity Target 1:**

Provide operational expertise for Time Based Flow Management (TBFM) software Testing, OT&E and Key Site. Due September 30, 2012

**Activity Target 2:**

Provide operational input on Time Based Flow Management (TBFM) human factors studies. Due September 30, 2012

**Activity Target 3:**

Provide operational input on Time Based Flow Management (TBFM) Software Development Releases. Due September 30, 2012

**Activity Target 4:**

Review Site Reports and provide operational input and set severity levels and priorities. Due September 30, 2012

**Activity Target 5:**

Complete one site assessment per quarter of Time Based Flow Management (TBFM) usage, adaptation and procedures to validate efficient use of TBFM. Due September 30, 2012

**Core Activity: Commercial Space Activity**

Support Commercial Space Activity by developing training, notification processes, procedures and directive changes

**Activity Target 1:**

Develop a training module for the National Traffic Management course 50113 for all commercial space activities. Due November 15, 2011

**Activity Target 2:**

Develop notification processes and procedures required for amateur rockets, space flight vehicles for launch and return and for spaceports. The notification procedures will cover the required communication between AST and ATO as well as within ATO. Due March 30, 2012

**Activity Target 3:**

Identify current orders that may need modification, or which type of new documents/guidance should be created. Due March 30, 2012

**Activity Target 4:**

Develop recommendation for regulatory changes, based on remaining unresolved issues/notification gaps for commercial space activity. Due September 30, 2012

**Activity Target 5:**

Identify and provide the Operational Steering Group policy issues as well as recommended solutions to the issues for all space flight activity including amateur rocket operations. Due September 30, 2012

**Activity Target 1:**

Finalize "Lead-Time" performance requirements with the NWS for weather forecasts of convection, low ceiling and visibility and winds for the core 30 airports. Due March 30, 2012

**Activity Target 2:**

Finalize "Lead-Time" performance requirements with the NWS for weather forecasts of convection for Airspace Flow Programs Due March 30, 2012

**Activity Target 3:**

Begin tracking/reporting "Lead-Time" performance of NWS forecasts of convection, low ceiling and visibility and winds for the core 30 airports. Due June 30, 2012

**Activity Target 4:**

Begin tracking/reporting "Lead-Time" performance of NWS forecasts of convection for Airspace Flow Programs. Due June 30, 2012

**Core Activity: Center Weather Service Unit (CWSU) Support**

Provide funding for an Inter-Agency agreement with the National Weather Service (NWS) to provide meteorological consultation, nowcasting, and advice regarding weather events that may have potential impacts on air traffic operations to FAA operations personnel at 21 Air Route Traffic Control Centers (ARTCCs) 16 hours per day and 7 days per week.

**Activity Target 1:**

Complete site evaluations of current Center Weather Service Unit (CWSU) services. Due September 30, 2012

**Activity Target 2:**

Center Weather Service Units (CWSUs) participate in the development of the Collaborative Convective Forecast Product (CCFP) 90 percent of time when convection is impacting their ARTCC domain. Due June 30, 2012

**Activity Target 3:**

Center Weather Service Units (CWSUs) participate in the development of the Collaborative Convective Forecast Product (CCFP) 90 percent of time when convection is impacting their ARTCC domain. Due September 30, 2012

**Core Measure: % FAA On-Time NAS Arrivals**

Achieve a NAS on-time arrival rate of 88.0 percent at the Core airports and maintain through FY 2012.

**Core Initiative: CENTER WEATHER SERVICE UNIT (WA26150000)**

Inter-Agency agreement with the National Weather Service (NWS) to provide meteorological consultation, nowcasting, and advice regarding weather events that may have potential impacts on air traffic operations to FAA operations personnel at 21 Air Route Traffic Control Centers (ARTCCs) 16 hours per day and 7 days per week.

**Core Activity: Improve the Quality of Weather Information**

Improve the quality of weather information in conjunction with National Weather Service (NWS).

**Core Initiative: AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)**

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace,

equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

**Core Activity: Provide safe, efficient and secure air traffic control and traffic management services to system stakeholders**

In collaboration with AJE and AJT, provide safe, efficient and secure air traffic control and traffic management services to system stakeholders. Provides safe, efficient and secure air traffic management services; balancing safety and security with capacity and demand throughout the NAS. Collaborates with domestic and foreign system stakeholders to plan and regulate the flow of air traffic to minimize delays and congestion while maximizing overall efficiency.

**Activity Target 1:**

In collaboration with DoD, AJE and AJT plan, coordinate, and obtain approval for Altitude Reservation (ALTRV) requests. Due September 30, 2012

**Activity Target 2:**

In collaboration with AJE, AJT and system stakeholders, allow customers to participate in the daily management of the NAS through the Tactical Customer Advocate (TCA) web page, hotlines and special telcons. Due September 30, 2012

**Activity Target 3:**

Administer slot reservations for slot controlled airports and Special Traffic Management Programs (STMPs) through the Computerized Voice Reservation System (e-CVRS) and e-STMP database platforms. Due September 30, 2012

**Activity Target 4:**

Collaborate with the National Weather Service (NWS) and system stakeholders to continuously monitor national weather trends, including convective outlooks, and provide consolidated weather briefings to traffic managers. Due September 30, 2012

**Activity Target 5:**

Collaborate with the Office of Commercial Space

Transportation, NASA and system stakeholders to provide for safe efficient and secure operation of space vehicles in the NAS and in close proximity to air traffic. Due September 30, 2012

**Activity Target 6:**

Increase the use of Flow Constraint Area (FCA) reroutes. Due September 30, 2012

**Activity Target 7:**

Continue to expand the Integrated Collaborative Routing (ICR) process for use during the severe weather events. Due September 30, 2012

**Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA2620000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

**Core Activity: Daily Telcons & Operational Review**

Daily Telcons & Operational Review

**Activity Target 1:**

Review daily logs; monitor audio recordings; review and prepare Traffic Situation Display (TSD) & Performance Data Analysis and Reporting System (PDARS) replays; and analyze data from Traffic Flow Management System (TFMS) tools, OPSNET and Aviation System Performance Metrics (ASPM) to identify quality assurance issues/quality control issues. Due September 30, 2012

**Activity Target 2:**

Participate in Manager of Tactical Operations (MTO) daily telcons. Due September 30, 2012

**Activity Target 3:**

Participate in biweekly Quality Assurance Review (QAR) telcons and ad hoc Traffic Management System Review telcons to identify and assist with customer and service provider issues. Due September 30, 2012

### **Core Activity: Trend and Post Event Analysis**

Trend and Post Event Analysis is a review of the air traffic services to identify areas for improvement as well as to identify exemplary performance, all striving to continually improve air traffic services.

**Activity Target 1:**

Analyze use of the National Special Activity Airspace Project (NSAAP) during the holiday period. Due January 31, 2012

**Activity Target 2:**

Conduct research and analysis for a minimum of 3 significant weather events per quarter to include; lessons learned, best practices and consideration of any automation issues to improve NAS performance during major system impacts. This analysis will be delivered to the ops floor via R&I items or face to face briefings, and to the field through the Managers of Tactical Operations (MTOs). Due September 30, 2012

**Activity Target 3:**

Develop a common, repeatable process to analyze system performance during events involving one or more facilities. This process will be used across the service areas and the ATCSCC. Determination will be made as to what events will be analyzed at the Manager of Tactical Operations (MTO) level and what will be managed at the National level by the ATCSCC Quality Assurance (QA). Due June 30, 2012

**Activity Target 4:**

Develop an electronic tracking process to ensure all requests are tracked and the original requestor and Quality Assurance (QA) POC are noted. This will enable QA to track workflow processes, workload issues, determine staffing needs, information distribution, etc. Due December 31, 2011

### **Core Activity: Full Facility Evaluation**

Conduct full facility evaluations to identify where improvements are needed.

**Activity Target 1:**

Conduct quarterly reviews of procedures and

processes to ensure compliance with FAA Orders and Directives. Due December 31, 2011

**Activity Target 2:**

Conduct quarterly reviews of procedures and processes to ensure compliance with FAA Orders and Directives. Due March 31, 2012

**Activity Target 3:**

Conduct quarterly reviews of procedures and processes to ensure compliance with FAA Orders and Directives. Due June 30, 2012

**Activity Target 4:**

Conduct quarterly Internal Compliance Verification using the ATFSAS checklists and update orders accordingly. Due September 30, 2012

### **Core Activity: OPSNET**

Continue to improve and update OPSNET.

**Activity Target 1:**

Update OPSNET reports as needed to reflect change to FAA Core airports, and the TRACON's that support those airports. Due March 31, 2012

### **Core Activity: Strategic Event Coordination (SEC)**

Ensure that the processing of System Impact Reports meet our customer needs.

**Activity Target 1:**

Review annually the processing of Electronic System Impact Reports (E-SIRs) to ensure they are meeting the needs of our customers. Due July 31, 2012

### **Core Activity: Playbook Review**

The National Playbook is a collection of Severe Weather Avoidance Plan (SWAP) routes that have been pre-validated and coordinated with impacted ARTCCs. The National Playbook is designed to mitigate the potential adverse impact to the FAA and customers during periods of severe weather or other events that affect coordination of routes. We will complete an annual review of playbooks to ensure accuracy.

**Activity Target 1:**

Conduct annual review of the Playbook to ensure route databases are accurate for upcoming severe weather season. Due February 28, 2012

### **Core Activity: Aviation System Performance Metrics (ASPM)**

Support the continued operation, improvements and enhancements of the Aviation System Performance Metrics (ASPM) System. Provide operation input into ATO required analysis and reports, policies, standards and procedures concerning ASPM.

**Activity Target 1:**

Provide statistical analysis needed for the FAA to monitor various aspects of system performance, trend analysis and conduct targeted studies. In collaboration with APO, maintain continued operation of the Aviation System Performance Metrics (ASPM) system. Due September 30, 2012

**Core Activity: MITRE**

Develop new analytical processes and improve MITRE data collection, quality control, archival and analytical query capabilities.

**Activity Target 1:**

Provide analyses of performance with integrated use of Ground Delay Program (GDP), Ground Stop (GS), Airspace Flow Program (AFP) and Traffic Management Advisory (TMA) across multiple facilities over FY2012, reviewing analytical processes used, comparing performance to previous FYs, and submitting recommendations for operational improvements to: (1) address emerging performance issues in the NAS, (2) monitor system efficiency and identify system bottlenecks, (3) develop prototype metrics to better characterize performance and (4) model alternative Traffic Flow Management (TFM) actions to provide recommendations for potential improvements in TFM decision-making Due September 30, 2012

**Activity Target 2:**

MITRE will collaborate with the FAA to develop and implement processes for the identification, evaluation and resolution of major complex NAS issues. Efforts include the identification of the participation and engagement required on cross organizational initiatives to provide analyses and operational assessments needed to address the NAS operational inefficiencies across domains. Due September 30, 2012

**Activity Target 3:**

MITRE will define the expected functions, capabilities and procedure recommendations for the implementation of a functional Surface Management position at the ATCSCC. Due September 30, 2012

**Core Activity: Military Airspace Release**

During the holiday travel season, the FAA coordinates with the military to have temporary access to certain restricted military airspace zones to ease airspace congestion and flight delays. We will continue to coordinate the release of military airspace during the FY12 holiday travel season.

**Activity Target 1:**

Coordinate and brief the release of military airspace for the Thanksgiving and Christmas travel periods. Due January 31, 2012

**Core Initiative: AJO/AJR-14  
TACTICAL NORTHEAST  
(WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

**Core Activity: Special Event Planning and Coordination**

Special Event Planning and Coordination

**Activity Target 1:**

Serve as the focal point for the coordination and collaboration of events affecting NAS capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives to reduce operational impact to the stakeholders and AT; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2012

## **Core Activity: Operations Planning & Post Event Review**

Conduct operations planning and post event reviews

### **Activity Target 1:**

Oversees and conducts daily strategic communication telcons to review AT operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to NAS constraints, systemic concerns and AT service provided. Due September 30, 2012

## **Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

## **Core Activity: Special Event Planning and Coordination**

Special Event Planning and Coordination

### **Activity Target 1:**

Serve as the focal point for the coordination and collaboration of events affecting NAS capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives to reduce operational impact to the stakeholders and AT; i.e., VIP

Movement, airport construction, NAS outages, sporting events. Due September 30, 2012

## **Core Activity: Operations Planning & Post Event Review**

Conduct operations planning and post event reviews

### **Activity Target 1:**

Oversees and conducts daily strategic communication telcons to review AT operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to NAS constraints, systemic concerns and AT service provided. Due September 30, 2012

## **Core Initiative: AJO/AJR-16 TACTICAL OPS SOUTHEAST GRP (WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

## **Core Activity: Special Event Planning and Coordination**

Special Event Planning and Coordination

### **Activity Target 1:**

Serve as the focal point for the coordination and collaboration of events affecting NAS capacity and efficiency. Provides guidance and support for the



planning and implementation of traffic management initiatives to reduce operational impact to the stakeholders and AT; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2012

### **Core Activity: Operations Planning & Post Event Review**

Conduct operations planning and post event reviews

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

Oversees and conducts daily strategic communication telcons to review AT operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to NAS constraints, systemic concerns and AT service provided. Due September 30, 2012

### **Core Initiative: AJO/AJR-17 TACTICAL OPS SOUTHWEST (WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Special Event Planning and Coordination**

Special Event Planning and Coordination

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

Serve as the focal point for the coordination and collaboration of events affecting NAS capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives to reduce operational impact to the stakeholders and AT; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2012

### **Core Activity: Operations Planning & Post Event Review**

Conduct operations planning and post event reviews

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

Oversees and conducts daily strategic communication telcons to review AT operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to NAS constraints, systemic concerns and AT service provided. Due September 30, 2012

### **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

## **Core Activity: Special Event Planning and Coordination**

Special Event Planning and Coordination

### **Activity Target 1:**

Serve as the focal point for the coordination and collaboration of events affecting NAS capacity and efficiency. Provides guidance and support for the planning and implementation of traffic management initiatives to reduce operational impact to the stakeholders and AT; i.e., VIP Movement, airport construction, NAS outages, sporting events. Due September 30, 2012

## **Core Activity: Operations Planning & Post Event Review**

Conduct operations planning and post event reviews

### **Activity Target 1:**

Oversees and conducts daily strategic communication telcons to review AT operations planning and a post event review to provide a single point of contact for stakeholders that serves as a conduit for prompt response to NAS constraints, systemic concerns and AT service provided. Due September 30, 2012

## **Core Initiative: ATCSCC Relocation (F28.01-01) (CIP#:F28.01-01)**

Relocation of FAA ATCSCC from leased facility in Herndon, VA to FAA owned property in Warrenton, VA.

### **Core Activity: Finalize and close out ATCSCC relocation project**

Complete the F&E project.

### **Activity Target 1:**

Close out the project Due September 30, 2012

## **Core Measure: Operational Performance Review (OPR) Process**

Use Operational Performance Review (OPR) to achieve mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability.

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## **Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at

the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

## **Core Activity: ATCSCC Operational Review Process (OPR)**

Develop and implement a performance review process at the ATCSCC. This process will be used to report the achievement of mission-critical objectives while enhancing cross-organizational communication, collaborative problem solving and accountability.

### **Activity Target 1:**

Develop a methodology to implement an internal ATCSCC operational performance review process. Due December 31, 2011

### **Activity Target 2:**

Provide guidance on improvements, statistical analysis and monitor various aspects of system performance, trend analysis relating to internal ATCSCC Key Performance Indicators (KPIs) to achieve the ATCSCC operational goals. Due September 30, 2012

### **Activity Target 3:**

Provide analysis of internal ATCSCC Key Performance Indicators KPIs to facility management on a quarterly basis. Due September 30, 2012

## **Core Initiative: AJO/AJR-14 TACTICAL NORTHEAST (WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency

metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: NAS Operational Performance Review (OPR)**

Provide support to Directors of Operations on the NAS Operational Performance Review (OPR) process.

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

Provide guidance on improvements to achieve the agency's operational efficiency goals. Due September 30, 2012

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

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due December 31, 2011

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

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due March 31, 2012

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

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due June 30, 2012

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

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any

initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due September 30, 2012

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

Standardize OPR Review Process across all Service Areas. Due December 31, 2011

### **Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

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Provide support to Directors of Operations on the NAS Operational Performance Review (OPR) process

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

Provide guidance on improvements to achieve the agency's operational efficiency goals. Due September 30, 2012

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

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facility management on a quarterly basis. Due December 31, 2011

**Activity Target 3:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due March 31, 2012

**Activity Target 4:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due June 30, 2012

**Activity Target 5:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due September 30, 2012

**Activity Target 6:**

Standardize OPR Review Process across all Service Areas. Due December 31, 2011

**Core Initiative: AJO/AJR-16  
TACTICAL OPS SOUTHEAST GRP  
(WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity,

improvements in operational performance and accountability.

**Core Activity: NAS Operational Performance Review (OPR)**

Provide support to Directors of Operations on the NAS Operational Performance Review (OPR) process

**Activity Target 1:**

Provide guidance on improvements to achieve the agency's operational efficiency goals. Due September 30, 2012

**Activity Target 2:**

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**Activity Target 4:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due June 30, 2012

**Activity Target 5:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due September 30, 2012

**Activity Target 6:**

Standardize OPR Review Process across all Service Areas. Due December 31, 2011

**Core Initiative: AJO/AJR-17  
TACTICAL OPS SOUTHWEST  
(WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency

metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: NAS Operational Performance Review (OPR)**

Provide support to Directors of Operations on the NAS Operational Performance Review (OPR) process

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

Provide guidance on improvements to achieve the agency's operational efficiency goals. Due September 30, 2012

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

Provide analysis of ATC Key Performance Indicators (KPIs) to Directors of Operations and ATO facility management on a quarterly basis Due December 31, 2011

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

Provide analysis of ATC Key Performance Indicators (KPIs) to Directors of Operations and ATO facility management on a quarterly basis Due March 31, 2012

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

Provide analysis of ATC Key Performance Indicators (KPIs) to Directors of Operations and ATO facility management on a quarterly basis Due September 30, 2012

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

Standardize OPR Review Process across all Service Areas. Due December 31, 2011

### **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: NAS Operational Performance Review (OPR)**

Provide support to Directors of Operations on the NAS Operational Performance Review (OPR) process

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

Provide guidance on improvements to achieve the agency's operational efficiency goals. Due September 30, 2012

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

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due December 31, 2011

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

Provide analysis of ATC Key Performance

Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due March 31, 2012

**Activity Target 4:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due June 30, 2012

**Activity Target 5:**

Provide analysis of ATC Key Performance Indicators (KPIs) (and recommendations for any initiatives) to Directors of Operations and ATO facility management on a quarterly basis. Due September 30, 2012

**Activity Target 6:**

Standardize OPR Review Process across all Service Areas. Due December 31, 2011

## **Core Measure: Improve Runway Configuration and Average Daily Capacity Reporting**

Modify and implement a standardized method of reporting current runway configurations and arrival/departure rates, embracing new operational technologies and capabilities to the fullest extent possible.

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### **Core Initiative: AJO/AJR-14 TACTICAL NORTHEAST (WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Improve Runway Configuration and Average Daily Airport Capacity (ADC) Reporting Capabilities**

Modify and implement a standardized method of reporting current runway configurations and arrival/departure rates, embracing new operational technologies and capabilities to the fullest extent possible.

**Activity Target 1:**

Conduct a program review of the existing Runway Configuration and Average Daily Airport Capacity (ADC) Reporting. Due January 31, 2012

**Activity Target 2:**

Identify and outline capabilities to improve the reliability of Runway Configuration and Average Daily Airport Capacity (ADC) calculations and reporting. Due March 30, 2012

**Activity Target 3:**

Develop an implementation and deployment plan. Due September 30, 2012

### **Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

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Modify and implement a standardized method of reporting current runway configurations and arrival/departure rates, embracing new operational technologies and capabilities to the fullest extent possible.

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

Conduct a program review of the existing Runway Configuration and Average Daily Airport Capacity (ADC) Reporting. Due January 31, 2012

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

Identify and outline capabilities to improve the reliability of Runway Configuration and Average Daily Airport Capacity (ADC) calculations and reporting. Due March 30, 2012

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

Develop an implementation and deployment plan. Due September 30, 2012

### **Core Initiative: AJO/AJR-16 TACTICAL OPS SOUTHEAST GRP (WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Improve Runway Configuration and Average Daily Airport Capacity (ADC) Reporting Capabilities**

Modify and implement a standardized method of reporting current runway configurations and arrival/departure rates, embracing new operational technologies and capabilities to the fullest extent possible.

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

Conduct a program review of the existing Runway Configuration and Average Daily Airport Capacity (ADC) Reporting. Due January 31, 2012

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

Identify and outline capabilities to improve the reliability of Runway Configuration and Average Daily Airport Capacity (ADC) calculations and reporting. Due March 30, 2012

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

Develop an implementation and deployment plan. Due September 30, 2012

### **Core Initiative: AJO/AJR-17 TACTICAL OPS SOUTHWEST (WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Improve Runway Configuration and Average Daily Airport Capacity (ADC) Reporting Capabilities**

Modify and implement a standardized method of reporting current runway configurations and arrival/departure rates, embracing new operational technologies and capabilities to the fullest extent possible.

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

Conduct a program review of the existing Runway Configuration and Average Daily Airport Capacity (ADC) Reporting. Due January 31, 2012

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

Identify and outline capabilities to improve the reliability of Runway Configuration and Average Daily Airport Capacity (ADC) calculations and reporting. Due March 30, 2012

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

Develop an implementation and deployment plan. Due September 30, 2012

### **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Improve Runway Configuration and Average Daily Airport Capacity (ADC) Reporting Capabilities**

Modify and implement a standardized method of reporting current runway configurations and arrival/departure rates, embracing new operational technologies and capabilities to the fullest extent possible.

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

Conduct a program review of the existing Runway Configuration and Average Daily Airport Capacity (ADC) Reporting. Due January 31, 2012

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

Identify and outline capabilities to improve the reliability of Runway Configuration and Average Daily Airport Capacity (ADC) calculations and reporting. Due March 30, 2012

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

Develop an implementation and deployment plan. Due September 30, 2012

### **Core Measure: New Enroute Predictability KPIs**

By 2012, AJR, AJG and AJE in partnership will implement 4 key performance indicators (KPIs) that allow us to measure enroute impact on flight predictability, aviation fuel efficiency and overall performance (or efficiency) of the NAS.

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### **Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of



national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

### **Core Activity: Develop and Implement Enroute Predictability key performance indicators (KPIs)**

Develop and implement 4 key performance indicators (KPIs) that allow us to measure enroute impact on flight predictability, aviation fuel efficiency and overall performance (or efficiency) of the NAS.

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

Develop business rules and prototype # of level offs in descent, # of level offs in climb, filed versus flown route, and filed versus flown altitude key performance indicators (KPIs) report. Due December 31, 2011

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

Develop training/educational materials and administer training to facility management teams. Due March 31, 2012

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

Deploy new Performance Data Analysis and Reporting System (PDARS) key performance indicators (KPI) reports to all ARTCCs. Due June 30, 2012

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

Incorporate new Enroute key performance indicators (KPI) Reports into the automated Operational Performance Review (OPR) Dashboard. Due June 30, 2012

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

Baseline new key performance indicators (KPIs). Due September 30, 2012

## **Core Measure: Expand Spacing Over and Above Required (SOAR) Utilization**

Enhance SOAR to provide air traffic managers/district managers/ or terminal facility managers with real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure

optimized use of existing and future runway capacity and support RTCA Task Force and NextGen concepts.

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## **Core Initiative: AJO/AJR-14 TACTICAL OPS NORTHEAST GRP (WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: SOAR Enhancements**

In partnership with AJT, enhance SOAR to provide air traffic managers/district managers/ or terminal facility managers with real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure optimized use of existing and future runway capacity and support RTCA Task Force and NextGen concepts.

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

Develop Concept of Use document for making Spacing Over and Above Required (SOAR) a real-time situational awareness tool and determine the requirements for enhancing SOAR based on the Concept of Use document. Due March 31, 2012

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

Complete local adaptation for remaining Core airports and deployment of Spacing Over and Above Required (SOAR) to all field facilities. Due September 30, 2012

**Activity Target 3:**

Develop and deploy field facility training. Due June 30, 2012

Above Required (SOAR) to all field facilities. Due September 30, 2012

**Activity Target 3:**

Develop and deploy field facility training. Due June 30, 2012

## **Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: SOAR Enhancements**

In partnership with AJT, enhance SOAR to provide air traffic managers/district managers/ or terminal facility managers with real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure optimized use of existing and future runway capacity and support RTCA Task Force and NextGen concepts.

**Activity Target 1:**

Develop Concept of Use document for making Spacing Over and Above Required (SOAR) a real-time situational awareness tool and determine the requirements for enhancing SOAR based on the Concept of Use document. Due March 31, 2012

**Activity Target 2:**

Complete local adaptation for remaining Core airports and deployment of Spacing Over and

## **Core Initiative: AJO/AJR-16 TACTICAL OPS SOUTHEAST GRP (WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: SOAR Enhancements**

In partnership with AJT, enhance SOAR to provide air traffic managers/district managers/ or terminal facility managers with real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure optimized use of existing and future runway capacity and support RTCA Task Force and NextGen concepts.

**Activity Target 1:**

Develop Concept of Use document for making Spacing Over and Above Required (SOAR) a real-time situational awareness tool and determine the requirements for enhancing SOAR based on the Concept of Use document. Due March 31, 2012

**Activity Target 2:**

Complete local adaptation for remaining Core airports and deployment of Spacing Over and Above Required (SOAR) to all field facilities. Due September 30, 2012

**Activity Target 3:**

Develop and deploy field facility training. Due June 30, 2012

requirements for enhancing SOAR based on the Concept of Use document. Due March 31, 2012

**Activity Target 2:**

Complete local adaptation for remaining Core airports and deployment of Spacing Over and Above Required (SOAR) to all field facilities. Due September 30, 2012

**Activity Target 3:**

Develop and deploy field facility training. Due June 30, 2012

## **Core Initiative: AJO/AJR-17 TACTICAL OPS SOUTHWEST GRP (WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: SOAR Enhancements**

In partnership with AJT, enhance SOAR to provide air traffic managers/district managers/ or terminal facility managers with real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure optimized use of existing and future runway capacity and support RTCA Task Force and NextGen concepts.

**Activity Target 1:**

Develop Concept of Use document for making Spacing Over and Above Required (SOAR) a real-time situational awareness tool and determine the

## **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: SOAR Enhancements**

In partnership with AJT, enhance SOAR to provide air traffic managers/district managers/ or terminal facility managers with real-time operational information to improve individual and shared situational awareness of the spacing and sequencing during the arrival and departure phase and to ensure optimized use of existing and future runway capacity and support RTCA Task Force and NextGen concepts.

**Activity Target 1:**

Develop Concept of Use document for making

Spacing Over and Above Required (SOAR) a real-time situational awareness tool and determine the requirements for enhancing SOAR based on the Concept of Use document. Due March 31, 2012

**Activity Target 2:**

Complete local adaptation for remaining Core airports and deployment of Spacing Over and Above Required (SOAR) to all field facilities. Due September 30, 2012

**Activity Target 3:**

Develop and deploy field facility training. Due June 30, 2012

**Core Activity: Improve the tracking of Time Base Flow Management (TBFM) usage in NTML**

In order to quantify all the benefits of Time Base Flow Management (TBFM), AJE, AJR & AJT will work to improve the tracking of TBFM usage.

**Activity Target 1:**

Develop criteria and requirements for logging Time Base Flow Management (TBFM) usage in NTML. Due December 31, 2011

**Activity Target 2:**

Develop and administer NTML training for TBFM entries. Due March 30, 2012

**Activity Target 3:**

Baseline facility TBFM usage. Due September 30, 2012

**Core Measure: Time Based Flow Management (TBFM) Tracking**

Use NTML to determine the tracking of TBFM usage in order to quantify and improve the data and benefits of TBFM and to determine system efficiencies that can be derived to improve NAS performance.

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**Core Initiative: AJO/AJR-14 TACTICAL OPS NORTHEAST GRP (WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

**Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

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**Activity Target 1:**

Develop criteria and requirements for logging Time Base Flow Management (TBFM) usage in NTML. Due December 31, 2011

**Activity Target 2:**

Develop and administer NTML training for TBFM entries. Due March 30, 2012

**Activity Target 3:**

Baseline facility TBFM usage. Due September 30, 2012

**Core Initiative: AJO/AJR-16  
TACTICAL OPS SOUTHEAST GRP  
(WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

**Core Activity: Improve the tracking of  
Time Base Flow Management (TBFM)  
usage in NTML**

In order to quantify all the benefits of Time Base Flow Management (TBFM), AJE, AJR & AJT will work to improve the tracking of TBFM usage.

**Activity Target 1:**

Develop criteria and requirements for logging Time Base Flow Management (TBFM) usage in NTML. Due December 31, 2011

**Activity Target 2:**

Develop and administer NTML training for TBFM entries. Due March 30, 2012

**Activity Target 3:**

Baseline facility TBFM usage. Due September 30, 2012

**Core Initiative: AJO/AJR-17  
TACTICAL OPS SOUTHWEST GRP  
(WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

**Core Activity: Improve the tracking of  
Time Base Flow Management (TBFM)  
usage in NTML**

In order to quantify all the benefits of Time Base Flow Management (TBFM), AJE, AJR & AJT will work to improve the tracking of TBFM usage.

**Activity Target 1:**

Develop criteria and requirements for logging Time Base Flow Management (TBFM) usage in NTML. Due December 31, 2011

**Activity Target 2:**

Develop and administer NTML training for TBFM entries. Due March 30, 2012

**Activity Target 3:**

Baseline facility TBFM usage. Due September 30, 2012

## **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Improve the tracking of Time Base Flow Management (TBFM) usage in NTML**

In order to quantify all the benefits of Time Base Flow Management (TBFM), AJO, AJR & AJT will work to improve the tracking of TBFM usage.

**Activity Target 1:**

Develop criteria and requirements for logging Time Base Flow Management (TBFM) usage in NTML. Due December 31, 2011

**Activity Target 2:**

Develop and administer NTML training for TBFM entries. Due March 30, 2012

**Activity Target 3:**

Baseline facility TBFM usage. Due September 30, 2012

## **Core Measure: Terminal Arrival Efficiency Rate (TAER)**

Develop, assess and implement strategies to improve the accuracy and stability of the TAER performance measure.

### **Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

### **Core Activity: Improve accuracy and stability of Terminal Arrival Efficiency Rate (TAER).**

In conjunction with AJG, AJO, AJT and APO, develop, assess and implement strategies to improve the accuracy and stability of the Terminal Arrival Efficiency Rate (TAER) performance measure.

**Activity Target 1:**

In conjunction with AJG, AJO, AJT and APO, conduct a program review of the existing data elements, data sources and methodologies that are used to calculate the Terminal Arrival Efficiency Rate (TAER) and the limitations associated with each. Due January 31, 2012

**Activity Target 2:**

Update identified target areas for Terminal Arrival Efficiency Rate (TAER) improvement and implementation. Due May 30, 2012

**Activity Target 3:**

Develop and distribute training documentation. Train all OM's, TMO's, and facility managers on Terminal Arrival Efficiency Rate (TAER). Due July 31, 2012

**Activity Target 4:**

Deploy updated Terminal Arrival Efficiency Rate (TAER) target areas through Aviation System Performance Metrics (ASPM). Due September 30, 2012

**Activity Target 1:**

Process 90% of all Certificate of Waiver or Authorization (COA) applications within 75 business days of initial submission. Due September 30, 2012

**Activity Target 2:**

Perform on-site Certificate of Waiver or Authorization (COA) compliance visits of UAS operational locations for determining operational and safety compliance with the provisions contained within the COA. Due September 30, 2012

**Activity Target 3:**

Perform extraordinary services authorizing airspace access to support ad hoc national defense, homeland security, federal/state declared disasters and first responder emergencies. Due September 30, 2012

## Core Measure: Unmanned Aircraft Systems

Develop air traffic policy and procedures, as well as direct and oversee activities for increased, safe integration of unmanned aircraft systems (UAS) into the NAS. Partner with the Departments of Defense and Homeland Security, as well as other Federal and State agencies to develop policy and standards allowing increased, safe access to the NAS. Ensure operational access to UAS in the current NAS structure by processing 90% of all Certificate of Waiver or Authorization (COA's) within 75 business days of initial submission, and performing on-site COA compliance visits of UAS operational locations to determine compliance with COA operational and safety provisions. Successful and timely processing of COA's, coupled with on-site COA compliance visits, helps ensure safe integration of UAS to perform their critical national missions.

### Core Activity: Research and Development for Future UAS Operations and NAS Integration

Conduct operational demonstrations to test technology and procedure concepts for potential NAS integration of Unmanned Aircraft Systems (UAS).

**Activity Target 1:**

Conduct live and/or simulated demonstrations as required to test concepts, technologies, and procedures for their feasibility for future implementation into the NAS. Due September 30, 2012

**Activity Target 2:**

Participate as required in cross functional work groups as leaders or subject matter experts in advancing UAS integration. Due September 30, 2012

### Core Initiative: AJO/AJV-13 UNMANNED AIRCRAFT SYSTEMS (WA21000000)

Develop air traffic policy and procedures, as well as direct and oversee activities for increased, safe integration of unmanned aircraft systems (UAS) into the NAS. Partner with the Departments of Defense and Homeland Security, as well as other Federal and State agencies to develop policy and standards allowing increased, safe access to the NAS. Ensure operational access to UAS in the current NAS structure by processing Certificate of Waiver or Authorization (COA's) and performing on-site COA compliance visits of UAS operational locations to determine compliance with COA operational and safety provisions. Successful and timely processing of COA's, coupled with on-site COA compliance visits, helps ensure safe integration of UAS to perform their critical national missions.

### Core Measure: % FAA On-Time NAS Arrivals

Achieve a NAS on-time arrival rate of 88 percent at Core airports and maintain through FY 2013.

### Core Initiative: AJO/AJR-0 VICE PRESIDENT (SYS OPER (WA20110000)

Air Traffic Organization (ATO) System Operations Services provides overall national guidance for air traffic procedures and airspace issues, traffic flow management for the National Airspace System (NAS), requirements for weather observation and reporting

**Core Activity: UAS Current Operations**

Provide operational access to Unmanned Aircraft Systems (UAS) in the current NAS structure by processing Certificates of Waiver or Authorization (COAs).

standards, and the focal point for daily ATO interface with the Department of Defense (DoD) and the Department of Homeland Security (DHS) regarding air transportation security issues.

### **Core Activity: Management of System Operations**

Provide oversight and management to the System Operations Service Unit within the Air Traffic Organization.

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

Provide management oversight for the System Operation Service Unit. Due September 30, 2012

### **Core Initiative: AJO/AJV-0 VICE PRESIDENT MISSION SUPPORT SERVICES (WAZ6100000)**

Provide oversight and management to Mission Support Service Unit within the Air Traffic Organization.

### **Core Activity: Management of Mission Support Services**

Provide oversight and management to Mission Support Service Unit within the Air Traffic Organization.

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

Provide oversight and management to Mission Support Service Unit within the Air Traffic Organization. Due September 30, 2012

### **Core Measure: Increase NAS Access by Reducing Security Impact**

Reduce the impact of security related aviation activities on the efficiency and performance of the National Airspace System (NAS) through planning and mitigation.

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### **Core Initiative: AJO/AJR-2 SECURITY (WA21600000)**

Protects the U.S. and its interests from threats related to national defense, homeland security, and natural disasters involving the Air Domain. Mitigates the impact of these threats and associated response measures on the safety and efficiency of the NAS. Acts as a single focal point for our security aviation partners (e.g., DOD, DHS, LE, etc.) and ATO facilities to enable safe and efficient integration of security operations and initiatives into the NAS. Translates the complex requirements of outside agencies for implementation by the ATO as part of the ATO's Air Navigation Service Provider (ANSP).

### **Core Activity: Operational Lead for ATO's Crisis Response, Planning, and Execution**

Support the FAA/ATO response to crises through the development of plans, design and conduct of exercises, and staffing of crisis/emergency operations response positions.

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

Oversee staffing of the Airspace Access Response Cell (AARC), and National Operations Event Management Cell, FEMA National Response Coordination Center (NRCC) ESF-01, and other ATO crisis response nodes as required during crisis response events and situations. Develop after-action report for each event for Manager, AJR-25. Provide compliance report, to Director, AJR-2. Due September 30, 2012

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

Participate in the FAA Crisis Response Working Group (CRWG) for International Situations and Events. Provide report to Manager, AJR-22 within 30 days of situation or event with results. Provide annual compliance report to Manager, AJR-22. Due September 30, 2012

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

Draft an ATO Crisis Response / Emergency Operations order that responds to Agency Directives, the National Response Framework, and Title 49 obligations. Due June 30, 2012

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

Serve as the ATO POC for all exercise and contingency planning. Also participate in FAA and National Level exercise planning meetings, to include all phases and other exercise planning forums when required. Provide exercise summary report to Manager, AJR-22, 20 days prior to exercise events. Also, publish an integrated Exercise calendar monthly. Due September 30, 2012

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

Conduct monthly ATO emergency planning meetings and publish meeting minutes within 10 business days. Due September 30, 2012

### **Core Activity: Operationalize Air Domain Related Intelligence**

Convert intelligence concerning the National Airspace System (NAS), provided by various government agencies, into specific real time actions that ensure the safety and security of the NAS while responding to the needs of our government partners.



**Activity Target 1:**

AJR-25 Staff and ATC LNOs plan and coordinate aviation security measures for national defense and homeland security missions. Provide monthly review results to Manager, AJR-25 within 10 days of beginning of next month. Due September 30, 2012

**Activity Target 2:**

AJR-25 plan and coordinate DHS and other law enforcement (local, state, federal) aviation mission information and impact through AJR-24. The Intra-Group coordination should take place within established time limits to ensure appropriate air traffic support. AJR-25 meets with AJR-24 on a minimum quarterly basis and review a sampling of events coordinated for adherence to procedure and timeliness. Due September 30, 2012

**Activity Target 3:**

ATSCs conduct air traffic security operations for national defense and homeland security missions. Conduct monthly review of operations and provide results to Manager, AJR-24 within 10 days of beginning of next month. Due September 30, 2012

**Activity Target 4:**

System Operation Support Center (SOSC) collaboratively coordinate pertinent aviation security information through FAA and interagency partners to disseminate correct information to the appropriate addresses so airspace restrictions are developed accurately and timely. SOSC will also collaborate and coordinate special interest flight waivers and routings in accordance with established guidance. AJR-24 will review SOSC actions monthly to verify accuracy and timeliness. Due September 30, 2012

**Activity Target 5:**

Air Traffic Security Coordinators (ATSC) executes all intelligence provided by FAA and other channels to monitor and track airspace and flights (domestic and international) in the National Airspace System (NAS). AJR-24 Manager and Staff review SkyWatch logs daily for results and analysis. Due September 30, 2012

**Core Activity: Embedded Operational Security Representatives at Critical Interagency Facilities**

Support the coordination between the FAA and homeland security/defense operations centers with embedded FAA Liaisons (LNO) and Air Traffic Security Coordinators (ATSC).

**Activity Target 1:**

Conduct a quarterly review intercept operations using DOD reports. Analyze FAA actions taken to mitigate the impact of intercept operations, and conduct follow up action as necessary. The review will normally be conducted within 45 days of the close of the quarter and actions such as meeting with DOD, DHS and internal FAA representatives will normally occur within 60 days of the review completion. The result and actions taken will be briefed to appropriate FAA executives. Due September 30, 2012

**Activity Target 2:**

Conduct a quarterly review of actions taken by FAA to mitigate the impact of classified operations in the NAS while still meeting national security objectives. The review will normally be conducted within 45 days of the close of the quarter and actions such as meeting with DOD, DHS and internal FAA representatives will normally occur within 60 days of the review completion. The results and actions taken for these reviews will be summarized in a report for the Director, AJR-2 Due September 30, 2012

**Activity Target 3:**

Conduct a quarterly review of law enforcement flight activity, and identify actions to be taken by FAA to mitigate the impact of law enforcement flight activities on the NAS. The review will normally be conducted within 45 days of the close of the quarter and actions such as meeting with law enforcement and internal FAA representatives will normally occur within 60 days of the review completion. The results and actions taken for these reviews will be summarized in a report for the Director, AJR-2 Due September 30, 2012

**Core Activity: Development and Execution of Special Operations Procedures**

Support special operations such as Open Skies Flights, Special Interest Flights (SIF), Diplomatic Flights, and Foreign Aircraft Over flight Security through the development of procedures.

**Activity Target 1:**

Track global positioning satellite (GPS) test activity within the NAS for security impacts. Take immediate action if needed to mitigate GPS test activity impact on the NAS. Brief Manager, AJR-22 monthly on GPS test activities and issues. Provide annual activity summary report to Manager, AJR-22. Due September 30, 2012

**Activity Target 2:**

Serve as FAA point of contact for planning and developing policy for Open Skies missions. Participate in and serve as FAA point of contact for DOD Interagency Open Skies Implementation Working Group. Report quarterly to Manager, AJR-22 on Open Skies activities and issues. Due September 30, 2012

**Activity Target 3:**

Serve as the FAA point of contact for planning and developing policy to the DOT Special Interest Flight (SIF) Program. Conduct interagency working groups and meetings regarding foreign over flight security. Brief Manager, AJR-22 quarterly, on SIF Program activities and issues. Due September 30, 2012

**Activity Target 4:**

Execute air traffic security services for global positioning satellite (GPS) test activity within the NAS for security impacts. Take immediate action if needed such as publishing NOTAM's, briefing FAA executives, and maintaining an archive of actions taken to mitigate impact on the NAS. Manager, AJR-24 and staff review daily SkyWatch log for GPS activities and results. Due September 30, 2012

**Core Activity: Collection and Analysis of Air Domain Security Data**

Support FAA/ATO management objectives through the collection and analysis of Air Domain security data relating to events such as: Temporary Flight Restriction (TFR) Violations, Tracks of Interest (TOI) incidents, LASER incidents, Security Delays, and Special Interest Flights.

**Activity Target 1:**

Track and analyze aviation security data (laser activity, military spill-out activity, Pilot Deviations, NORDO, Quality Assurance Review, and others as assigned) within the NAS using the SkyWatch Data Base and other data sources as required. Conduct quarterly reviews of these aviation security data streams for trends and impact on the NAS. Publish report and brief Manager, AJR-22 within 45 days of the quarter's conclusion. Due August 15, 2012

**Activity Target 2:**

Conduct periodic reviews of major airspace security measures and all serious air security incidents to identify trends, ensure compliance with procedures, and improve performance. Brief Director, AJR-2 of major airspace review findings. Due September 30, 2012

**Core Activity: Real-time Operational Security Management of the NAS**

Conduct Air Traffic Security operations, including of the Domestic Events network (DEN).

**Activity Target 1:**

Complete one full facility, or facility follow up quality assurance evaluation on at least one of the four field Tactical Operations facilities. Brief Director, AJR-2 and staff of results and recommendations within 30 days of evaluations. Due September 30, 2012

**Activity Target 2:**

Manage operations support technology for AJR-2 National Airspace Security Mission. Identify and coordinate AJR-2 requirements; and complete acquisition/maintenance processes as required. Provide Manager, AJR-22 Bi-Weekly report on operational maintenance and acquisition requirements. Due September 30, 2012

**Activity Target 3:**

Participate in the System Operations Safety Board to identify safety and safety management systems (SMS) issues that may potentially impact a change agent or safety analysis. Brief Manager, AJR-22 on a monthly basis on any changes or safety analyses participated in. Due September 30, 2012

**Activity Target 4:**

Review and update AJR-2 Automation Program Plan annually, to include requirements and timelines. Due September 30, 2012

**Activity Target 5:**

Develop annual business plan for AJR-2 in compliance with FAA and internal guidelines. Due April 30, 2012

**Activity Target 6:**

Complete assigned AJR-2 performance measurement and analysis projects within the established timelines. Provide compliance report to Manager, AJR-22. Due September 30, 2012

**Activity Target 7:**

Complete monthly AJR-2 SPIRE reporting. Ensure all open activity targets are updated prior to the end of the month. Provide report to Manager, AJR-22 with completion of monthly SPIRE reporting by 10th day of the following month. Due September 30, 2012

**Activity Target 8:**

Develop and submit FY-12 Short Term Incentives (STI) for Director, AJR-2 in the time limits

established by AJR Business Planning. Due September 30, 2012

**Activity Target 9:**

Complete quarterly budget management reports. Provide quarterly budget reports to Manager, AJR-22. Due September 30, 2012

**Activity Target 10:**

Complete contract purchase requests in correct quarter. Due September 30, 2012

**Activity Target 11:**

Track and identify AJR-2 authorization and staffing status and issues. Provide Manager, AJR-22, quarterly AJR-2 authorization and staffing status report that includes recommendations for improvement. Due September 30, 2012

**Activity Target 12:**

Track and identify AJR-2 Directorate office telecommunications and automation requirements and shortfalls. Provide Bi-Weekly report to Manager, AJR-22 on new and ongoing requirements. Due September 30, 2012

**Activity Target 13:**

Conduct an annual review of the DEN SOP and update as necessary. Due September 30, 2012

**Activity Target 14:**

Conduct an annual review of the DEN User Customer Guide and update as necessary. Due September 30, 2012

**Activity Target 15:**

Conduct an annual review of DEN Training guidance and update as necessary. Due September 30, 2012

**Activity Target 16:**

Maintain and update aviation operations security equipment; such as, ADAPT, AAP, SkyWatch, Aircraft Registry, and SOSC Matrix. Manager, AJR-24 and Staff review SkyWatch daily log for status of equipment. Due September 30, 2012

**Activity Target 17:**

Complete ADAPT System spiral development to improve system capabilities to full mission design; improvements are to include user identified mission required modifications and updates. Due September 30, 2012

**Activity Target 18:**

Complete SkyWatch System spiral development to improve system capabilities to full mission design;

improvements are to include user identified mission required modifications and updates. Due September 30, 2012

**Core Activity: Development and Execution of Airspace Restriction in Support of National Security Objectives**

Support the requests of national, state, local, and tribal agencies to develop and implement Temporary Flight Restrictions (TFR) in response to security, law enforcement, and natural disaster events.

**Activity Target 1:**

Identify and plan protective security measures (including the publication of the preliminary advisory notice) for National Special Security Events (NSSE). Normally preliminary advisory notices will be accomplished two weeks prior to the event. Conduct a quarterly review of events to ensure 90% of the notices are published at least two weeks prior to the event. Due September 30, 2012

**Activity Target 2:**

Develop, and coordinate airspace restriction plans for Very Important Person (VIP) movements in the National Airspace System (NAS). Provide Manager, AJR-25 monthly report on all VIP movement planning efforts, to include issues identified and resolution Due September 30, 2012

**Activity Target 3:**

Track and review AJR-24 System Operations Support Center (SOSC) activities on a monthly basis to ensure they are completed timely and accurate. Provide a brief on trend analysis of statistical data and any issues, to Director, AJR-2 on a quarterly basis, no later than the last day of the month following the end of the quarter (January, April, July, October). Due September 30, 2012

**Activity Target 4:**

Identify, plan, and implement protective security measures (including the publication of the preliminary advisory notice) for NSSEs. Conduct a quarterly review of events to ensure 90% of the notices are published at least two weeks prior to the event. Due September 30, 2012

**Activity Target 5:**

Develop, coordinate, and implement airspace restriction plans for Very Important Person (VIP) movements in the National Airspace System (NAS). Provide Manager, AJR-24 monthly report on all VIP movement planning efforts, to include

issues identified and resolution. Due September 30, 2012

### **Core Activity: Classified Operations**

Support the requests of various government agencies to conduct classified operations within the NAS. Coordinate these requests across the ATO/ANSP as needed to preserve confidentiality as a trusted agent.

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

Plan, coordinate, and review national defense and homeland security classified aviation operations to provide air traffic support, and mitigate impact of classified operations on national airspace system. Brief Manager, AJR-25 monthly on planning of classified aviation missions. Due September 30, 2012

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

Execute the COMSEC project plan to assure ATO's COMSEC needs for the protection of National Security Information (NSI) are met, in compliance with FAO 1600.8 and JO 1600.80. Completion evidenced by successful COMSEC audit. Due September 30, 2012

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

Complete all review and reports as required for the Communications Security Program IAW FAO 1600.8, including semi-annual inventories of all COMSEC material. Completion evidenced by successful COMSEC audit. Due September 30, 2012

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

Manage personnel security requirements (validate clearances and complete visit access requests) in compliance with FAO 1600.1E. Validate personnel access level requirements and justify authorizations. Due September 30, 2012

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

Manage ATO's INFOSEC Program requirements and provide guidance for protecting NSI as required. Classified Information Security Manager (CISM) should brief Manager, AJR-22 of annual summary of INFOSEC program. Due September 30, 2012

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

Manage the AJR-2 secure message room (SMR) to include NSI Management and the facility's physical security controls. CISM brief Manager, AJR-22 monthly on SMR management and issues. Provide Manager, AJR-22, annual written report on management and usage of AJR-2 SMR. Due September 30, 2012

#### **Activity Target 7:**

Plan, coordinate and execute national defense and homeland security classified aviation operations to provide air traffic support, and mitigate impact of classified operations on national airspace system. Brief Manager, AJR-24 monthly on classified mission execution and results. Due September 30, 2012

### **Core Activity: Air Domain Outreach and Education: Domestic and International**

Represent the FAA at appropriate meetings, conferences, and seminars to educate international civil aviation authorities (the FAA's foreign counterparts), other federal agencies, state and local governments, and public on our mission, roles, and functions.

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

Conduct educational briefings and seminars to federal, state, and local law enforcement agencies; and other first responders on aviation security operational procedures and requirements. Provide Manager, AJR-25 monthly report on all educational briefings and seminars, and include in report any issues that developed and recommended actions. Due September 30, 2012

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

Participate in development of air traffic management (ATM) security guidelines with the ICAO ATM Security Informal Working Group. Brief Manager, AJR-22, with the results and issues of meetings within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2012

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

Participate in the ICAO Civil/Military Informal Cooperation Working Group meetings, seminars and workshops on Civil/Military Cooperation in Air Traffic Management in the ICAO Regions. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2012

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

Share FAA ATM Security methodologies and practices with EUROCONTROL, NATO, Civil Aviation Authorities (CAAs), Air Navigation Service Providers (ANSPs) and other entities through meetings, seminars, workshops, and worldwide Civil/Military ATM and airspace conferences and workshops. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2012

**Activity Target 5:**

Interface with International Air Traffic System Operations Security counterparts in organizations and facilities with similar ATM security responsibilities for tours of facilities, discussions regarding air security issues (especially crossborder operations), or development of trusted relationships that foster better ATM security interface with the United States. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Compliance report to Manager, AJR-22 Due September 30, 2012

**Activity Target 6:**

Participate in development of the ATO International Strategy Working Group to develop the ATO International Strategy. Report to Manager, AJR-22 monthly, on meetings and issues. Compliance report to Manager, AJR-22 Due September 30, 2012

**Activity Target 7:**

Participate in ICAO Cooperative Arrangements for Preventing the Spread of Communicable Diseases through Air Travel (CAPSCA) meetings to address issues regarding public health concerns. Brief Manager, AJR-22 on accomplishments and issues within 30 days of meetings. Provide annual compliance report to Director, AJR-2. Due September 30, 2012

**Activity Target 8:**

Complete a weekly review of AJR-2 portion of FAA IFIM Website, all web links, and FDC NOTAMS; to update data ensuring currency of information on the Website and links. Answer questions sent to 9-ATOR-HQ-IFOS group email address. Provide a monthly briefing to internal FAA representatives on actions taken. Provide an annual compliance report to Manager, AJR-22. Due September 30, 2012

**Activity Target 9:**

Conduct educational briefings and seminars to domestic stakeholders, user groups, the public, and federal, state, and local agencies on aviation security operational procedures and requirements. Provide Manager, AJR-24 monthly report with results of all educational briefings and seminars. Due September 30, 2012

**Core Activity: National Air Domain Security Policy**

Act as DOT/FAA lead on Air Navigation Services (ANS) related matters pertaining to interagency aviation security policy and strategic planning

**Activity Target 1:**

Participate in the NEXTGEN Global Harmonization Working Group. Brief Manager, AJR-22 quarterly, on working group meetings and issues. Provide compliance report to Manager, AJR-22. Due September 30, 2012

**Activity Target 2:**

Assess security related procedures in 7610.4 (Special Operations) and other FAA directives and publications for accuracy and initiate changes as needed. Brief Manager, AJR-22 monthly on the status of any changes required. Compliance report due to Manager, AJR-22 Due September 30, 2012

**Activity Target 3:**

Represent ATO in developing Interagency Air Domain Awareness (ADA) Program goals and requirements. Brief Manager, AJR-22 quarterly of ADA program progress and issues. Due September 30, 2012

**Activity Target 4:**

Complete assigned Freedom of Information Act (FOIA) requests through analyzing and researching the request to provide response that is in compliance with USG Freedom of Information Act guidelines. Brief Manager, AJR-22 on FOIA issues and response; within 30 days of request. Due September 30, 2012

**Core Measure: Surface Management**

Provide Traffic Flow Management subject matter experts to the Surface Management Team to assist in the development of the Concept of Operations in order to optimize operations and service to customers.

**Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA2620000)**

Provide a Traffic Flow Management SME to Surface Team for validation of Concept of Operations review.

**Core Activity: Surface Management**

Provide a Traffic Flow Management SME to Surface Team for review of Concept of Operations.

**Activity Target 1:**

Provide a Traffic Flow Management SME to review and provide comments on the Concept of Operations to the Surface Team to define procedures, training, business plans for TFM, CDM and Surface Ops. Due September 30, 2012

## Core Measure: Core Airports Throughput

Increase throughput at core airports by 12 percent to reduce delays by 27 percent using a 2009 operations baseline.

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### Core Initiative: Flight and Surface Time Tracking

Track average flight and surface times within the NAS by including ASDE-X data in the Performance Data and Analysis Reporting System data set and integrating that data with the Terminal and En-Route data already available to provide a consolidated gate to gate measurement and analysis capability.

#### Core Activity: Calculate Metrics

Calculate average flight and surface times within the NAS to provide a consolidated gate-to-gate measurement and analysis capability.

##### Activity Target 1:

Program the performance data and analysis reporting system (PDARS) to calculate surface metrics at five airports. Due March 31, 2012

##### Activity Target 2:

Program the performance data and analysis reporting system (PDARS) to calculate surface metrics at five more airports for a total of ten. Due September 30, 2012

## Core Measure: Average Daily Airport Capacity

Achieve an average daily airport capacity for Core Airports of 88,589 arrivals and departures per day by FY 2011 and maintain through FY 2013.

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### Core Initiative: IAPA - Instrument Flight Procedures Automation (IFPA) - Technology Refresh (A14.02-02)

IFPA is a suite of next generation Information Technology (IT) tools. These tools create products using fully integrated solutions for visual and instrument flight procedures. IFPA consists of the Instrument Procedure Development System (IPDS), Instrument Flight Procedures (IFP) database, Airports and Navigations Aids database (AirNav), Obstacle Evaluation (OE) system, and the Automated Procedures Tracking System (APTS). The IPDS tool is being developed in modules, with the first module providing space-based navigation (RNAV and RNP) procedure design capability. IPDS module two will provide ground-based navigation procedure design capability and the legacy

design tool will be replaced and decommissioned. IPDS module deployments began in FY10 and continue through FY12. In support of the new IFPA tools, COTS workstations were deployed in early FY08 to all professional procedure developers. These workstations are due for technology refresh in FY12. The IFPA tool suite is supported by networked COTS computer servers, which are due for technology refresh in FY13. The 2010 approved capital investment program baseline calls for technology refreshes beginning in FY12 and extending through FY16.

### Core Activity: Instrument Flight Procedures Automation (IFPA) Technology Refresh. Replacement of workstations, servers and business process workflow Commercially Available Software (CAS).

IFPA is a suite of Information Technology tools, consisting of the Instrument Procedure Development System (IPDS), Instrument Flight Procedures (IFP) database, Airports and Navigations Aids database (AirNav), and the Automated Process Tracking System (APTS). Beginning in FY 2013 the Tech Refresh project will provide upgrade of the IPDS software tool for Commercial-Off-the-Shelf (COTS) architecture changes, including conversion for the upcoming Windows-7 operating system and replace legacy computer servers used to execute the Instrument Flight Procedures Automation (IFPA) tool suite.

##### Activity Target 1:

Technical refresh of Workstations, Servers, and COTS Software. Due September 30, 2012

## Core Measure: % FAA On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.00 percent at the Core Airports and maintain through FY 2013.

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### Core Initiative: Oceanic Automation Program (OAP) - Advanced Technologies & Oceanic Procedures (ATOP) (CIP#:A10.03-00)

The ATOP program replaced oceanic air traffic control systems and procedures, and it modernized the Oakland, New York, and Anchorage ARTCCs, which house these oceanic automation systems. ATOP fully integrates flight and radar data processing, detects conflicts between aircraft, provides data link and surveillance capabilities, and automates the previous manual processes. Now that ATOP is in operational use, the program office is gathering and documenting

performance data and metrics to measure productivity, efficiency, user satisfaction, and project future system benefits. A technology refresh for the automation system was completed for all three operational sites and the system installed at the William J. Hughes Technical Center (WJHTC). This technology refresh activity increased system performance, capacity, and usability, and will make improvements to software functionality. The ATOP program will continue to deliver Preplanned Product Improvements (P3I) through FY 2016 for evolutionary improvements to the Ocean21 system. The planned software and hardware modifications will provide system safety and efficiency improvements for the controller workforce, address needed functionality changes to support airspace expansion initiatives, address Agency-required system infrastructure changes (e.g., X.25 to IP interface upgrades), and support FAA and International Civil Aviation Organization (ICAO) mandated system changes. ATOP allows the FAA to reduce the use of the difficult communications systems and the intensively manual processes that limited controller flexibility in handling airline requests for more efficient tracks over long oceanic routes. The program provides automated displays, Automatic Dependent Surveillance-Contract (ADS-C), and conflict resolution capability required to reduce oceanic aircraft separation from 100 nautical miles to 30 nautical miles. ATOP has been implemented at New York, Oakland and Anchorage. The system performance data has been analyzed, a baseline has been established, and a fuel savings performance model has been developed. Further development of the fuel burn model through the use of a comprehensive oceanic analysis, simulation and modeling capability, will be used to further measure how ATOP contributes to fuel efficiency.

### **Core Activity: Implement Planned ATOP Improvements**

Provide new Oceanic technology to allow for technology insertion and avoid obsolescence.

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

Add functionality to ATOP software to support NEXTGEN Oceanic Conflict Advisory Trial (OCAT) demonstration project. Due April 30, 2012

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

Deliver functionality to support New York radar connection project. Due April 30, 2012

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

Deliver functionality to support transition of portion of Anchorage domestic airspace to ATOP. Due September 30, 2012

### **Core Initiative: High Density Arrivals/Departures - ADS-B NAS**

### **Wide Implementation - Segments 1 & 2 (CIP#:G02S.01-01)**

The Surveillance and Broadcast Services (SBS) program office is implementing Automatic Dependent Surveillance - Broadcast (ADS-B), Automatic Dependent Surveillance - Rebroadcast (ADS-R), Traffic Information Services - Broadcast (TIS-B) and Flight Information Services - Broadcast (FIS-B) NAS Wide. ADS-B is the cornerstone technology for the Next Generation Air Transportation System. This new system promises to significantly reduce delays and enhance safety by using aircraft broadcasted position based on precise signals from the Global Navigation Satellite System instead of those from traditional radar to pinpoint aircraft locations to track and manage air traffic.

### **Core Activity: 3 Nautical Mile Separation (NMS)**

Enable 3 mile separation standards in order to move airplanes more efficiently through the NAS.

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

Prepare Final Target Level of Safety (TLS) Report (Version 2). Due March 31, 2012

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

Complete Final TLS Assessment for 3NMS. Due June 30, 2012

### **Core Activity: Automation Upgrades**

The Automation Upgrades project includes ERAM, ATOP and STARS.

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

Complete ATOP Requirements White Paper. Due December 31, 2011

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

Initial Operating Capability (IOC) - ERAM with ADS-B at Houston. Due March 31, 2012

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

IOC - ADS-B Capability on STARS at Houston TRACON. Due March 31, 2012

### **Core Activity: Air Traffic Control (ATC) Surface Advisory Services**

Integration of aircraft position data from ADS-B transmissions into ATC Surface Advisory Services.

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

Initial Operating Capability (IOC) Surface Advisory Services at 4 Sites (6 cumulative). Due March 31, 2012

**Activity Target 2:**

IOC Surface Advisory Services at 13 Sites (19 cumulative). Due September 30, 2012

**Core Activity: Ground Based Interval Management (GIM)**

Display of along-track guidance, control and indications, and alerts.

**Activity Target 1:**

Complete Time Based Flow Management (TBFM) System Design Review. Due September 30, 2012

**Core Activity: En Route Air Traffic Control (ATC) Separation Services**

Integration of aircraft position data from ADS-B transmissions into En Route ATC Separation Services.

**Activity Target 1:**

Initial Operating Capability (IOC) En Route ATC Separation Services at 4 Sites (5 cumulative). Due September 30, 2012

**Core Activity: Terminal Air Traffic Control (ATC) Separation Services**

Integration of aircraft position data from ADS-B transmissions into Terminal ATC Separation Services.

**Activity Target 1:**

Initial Operating Capability (IOC) Terminal ATC Separation Services at 1 site (4 cumulative). Due March 31, 2012

**Activity Target 2:**

IOC Terminal ATC Separation Services at 15 sites (19 cumulative). Due September 30, 2012

**Core Activity: In Trail Procedures (ITP)**

Provide operational benefits in non-surveillance airspace by enabling "in-trail" climbs/descents at reduced separation distances.

**Activity Target 1:**

Complete ITP Operational Evaluation interim analysis report. Due March 31, 2012

**Activity Target 2:**

Complete ITP Operational Evaluation Flights in Pacific. Due August 31, 2012

**Core Activity: Flight Deck Based Interval Management - Spacing (FIM-S)**

FIM-S is a set of capabilities and procedures supported by ground and Flight deck (FIM) components for controllers and flight crews to use in combination to manage inter-aircraft spacing.

**Activity Target 1:**

Complete USAIR flight crew surveys. Due March 31, 2012

**Activity Target 2:**

Complete third party flight identification (TFID) Phase 1 report. Due July 31, 2012

**Core Activity: Traffic Situational Awareness with Alerts (TSAA)**

Enhance safety in the NAS by providing alerts to General Aviation pilots of conflicting airborne traffic.

**Activity Target 1:**

Complete manufacturer prototype. Due December 31, 2011

**Activity Target 2:**

Complete Human Factors studies. Due September 30, 2012

**Core Activity: Avionics Upgrades**

Enhanced avionics installed under previous partnership agreements undergo necessary upgrades to be compliant with the ADS-B Final Rule.

**Activity Target 1:**

Complete Vehicle ADS-B Demo Report. Due February 29, 2012

**Activity Target 2:**

Award Gulf avionics upgrade contracts. Due April 30, 2012

**Core Activity: Service Volumes Implementation Service Acceptance Testing (ISAT)**

Implementation Service Acceptance Testing.

**Activity Target 1:**

ISAT at 50 Service Volumes (129 cumulative). Due March 31, 2012

**Activity Target 2:**

ISAT at 39 Service Volumes (168 cumulative). Due September 30, 2012



## **Core Initiative: AJO/AJE-6 Surveillance and Broadcast Services (WAG3440000) (CIP#:X01.00-00)**

Automatic Dependent Surveillance -- Broadcast (ADS-B) is environmentally friendly technologies that will enhance safety and improve efficiencies. These changes directly benefit pilots, controllers, airports, airlines and the public. The Surveillance and Broadcast Services (SBS) office has been moving forward with the ADS-B implementation for both air traffic control separation services (also known as ADS-B critical services) and the up-linking of Traffic Information Services - Broadcast (TIS-B) and Flight Information Services -- Broadcast (FIS-B) to properly equipped aircraft (also known as ADS-B essential services). ADS-B coverage goals are targeted for completion by 2013. Critical services will follow by 2015.

### **Core Activity: Implement Automatic Dependent Surveillance - Broadcast (ADS-B)**

Achieve necessary milestones leading to implementation of ADS-B, including those related to ADS-B and WAM Service Volume Roll-Outs, Demonstrating New ADS-B Applications, and Upgrading Automation Platforms.

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

Manage AJE-6 CIP programs. Due September 30, 2012

## **Core Initiative: AJO/AJN- SENIOR VICE PRESIDENT, OPERATIONS**

Operations delivers safe, secure and efficient air traffic management services and aeronautical information to Air Traffic Organization (ATO) customers operating in the National Airspace System (NAS), as well as international airspace assigned to United States control. The Senior Vice President for Operations executes the mission of the FAA and ATO and, as a member of the Executive Council, establishes ATO goals, system safety, efficiency, security (support supplied through air traffic and airspace management), long-term strategies, budgets, priorities and resource allocations that support continuous improvement of service value, and achievement of performance measures. The Senior Vice President ensures the Operations Service Units support these objectives. The Senior Vice President directs the establishment and retention of standardized and documented policies, processes and procedures for Operations including: air traffic management systems, airspace management, NAS infrastructure and maintenance, configuration management, quality control and aeronautical information management as well as directs measurement of program performance against specific outcomes ensuring requirements are met.

## **Core Activity: Senior Management of Operations**

Provide oversight and management to all Operations Service Units within the Air Traffic Organization.

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

Provide senior management oversight for all System Operations Service Units. Due September 30, 2012

## **Core Measure: Adjusted Operational Availability**

Sustain Adjusted Operational availability of 99.7% for the reportable facilities that support the 30 Core Airports through FY 2013.

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## **Core Initiative: ARTCC Plant Modernization/Expansion - ARTCC Modernization (CIP#:F06.01-00)**

The Air Route Traffic Control Center (ARTCC) Modernization and Expansion program supports En Route Air Traffic operations and service-level availability by providing life cycle management of the physical plant infrastructure at the 21 ARTCCs and two Center Radar Approach Control (CERAP) facilities. These structures were built in the 1960s and expanded several times since then. There is currently a \$100 million backlog of equipment past its lifecycle nationally within these facilities. This backlog increases risks to operations and is a financial liability. (Industry studies have shown that for every \$1 in backlog, building owners incur \$4 in potential capital liabilities.) This program modernizes and sustains these buildings to meet air traffic service requirements and to reduce the backlog. Each year, several major renovation projects and numerous smaller sustain projects are funded. Through this, operations and capital liability risks are also reduced.

### **Core Activity: ARTCC Modernization**

Reduce operational risk and out-year capital liabilities by modernizing and sustaining physical plant infrastructure.

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

Conduct condition assessment surveys to identify areas of poor physical plant conditions. Due September 30, 2012

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

Initiate and award two (2) major construction projects to correct poor physical plant conditions. Due September 30, 2012

## **Core Initiative: Long Range Radar (LRR) Program - LRR Improvements - Infrastructure Upgrades / Sustain (CIP#:S04.02-03)**

The Long Range Radar (LRR) Infrastructure Upgrades/Sustain Program modernizes and upgrades the radar facilities that provide aircraft position information to FAA En Route control centers and to other users (e.g., Department of Defense and Homeland Security). These planned improvements also support the installation and lifecycle modernization of the secondary beacons radars (Mode Select and Air Traffic Control Beacon Interrogator); both standalone and those co-located with the long-range primary radars. Secondary radars typically have their antennas mounted above the long-range primary radar antennas, and the processors are installed in facilities that were constructed in the 1950s and 60s. These facilities have reached their design life. They are in unsatisfactory condition and require renovation and upgrades. Some En Route secondary radar service outages were due to leaking roofs and antiquated air conditioning systems. These outages will result in airline late arrivals and take off delays which could cost millions of dollars per occurrence.

### **Core Activity: Avoid Parts Obsolescence and Improve Reliability of Beacon Buildings**

Continue Long Range Radar (LRR) improvements and infrastructure upgrades, which include limited refurbishment of infrastructure at En Route LRR facilities with beacon capability. Upgrade facility lighting, grounding, bonding, and shielding. Implement heating, ventilation and air conditioning (HVAC), power, display console and antenna drive modifications as required.

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

Complete ten (10) site upgrades. Due September 30, 2012

## **Core Initiative: En Route Automation Program - En Route Communications Gateway - Tech Refresh (CIP#:A01.12-02)**

The En Route Communications Gateway (ECG) system is a computer system that formats and conveys critical air traffic data to the En Route Automation Modernization (ERAM), Host Computer System (HCS) and the Enhanced Backup Surveillance (EBUS) System at the Air Route Traffic Control Centers (ARTCCs). ECG increases the capacity and expandability of the NAS by enabling the current automation systems to use new surveillance technology, such as ADS-B and Wide Area

Multilateration (WAM). ECG introduces new interface standards and data formats which are required for compatibility with International Civil Aviation Organization (ICAO) standards and it increases capacity to process data to accommodate inputs from additional remote equipment such as radars. The ECG provides the system capacity and expandability to support anticipated increases in air traffic and changes in the operational environment. The ECG was a prerequisite to deploying ERAM software and hardware.

### **Core Activity: Maintain ECG Service Availability**

Use the ECG Sustainment Technology Evolution Plan (STEP) and Operational Analysis (OA) Reports to replace obsolete and difficult to maintain components.

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

Monitor the performance of the ECG system and produce quarterly Sustainment Technology Evolution Plan (STEP) and Operational Analysis (OA) Reports to identify and mitigate performance and obsolescence issues. Due November 30, 2011

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

Monitor the performance of the ECG system and produce quarterly STEP and OA Reports to identify and mitigate performance and obsolescence issues. Due February 28, 2012

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

Monitor the performance of the ECG system and produce quarterly STEP and OA Reports to identify and mitigate performance and obsolescence issues. Due May 31, 2012

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

Monitor the performance of the ECG system and produce quarterly STEP and OA Reports to identify and mitigate performance and obsolescence issues. Due August 31, 2012

## **Core Initiative: AJO/AJE-1 PROGRAM OPERATIONS (WAG320000)**

Program Operations executes the mission of the En Route and Oceanic Service Unit. Establishes goals, strategies, budgets, and priorities. Allocates and manages resources to meet performance measures. Supports the FAA and ATO with services. Implements NAS programs according to approved NAS architecture and plans. Supports En Route and Oceanic services with automation tools, technologies, and modernized facilities. Maximizes performance, improves operational efficiency, and integrates future systems to meet ATO

goals. Does this by collaborating with other ATO business and service units to support air traffic operations within En Route and Oceanic domains. Analyzes and coordinates user-requested changes to automation systems and facilities, ensuring those requested changes support ATO objectives. Sustains En Route and Oceanic ATC control automation systems. Develops business cases, independent government cost estimates, integrated schedules, and other planning and program documents to manage programs. This delegation requires coordination with Mission Support Services.

### **Core Activity: Sustain En Route, Oceanic and Offshore Automation Platforms**

Maintain service availability of En Route, Oceanic and Offshore automation platforms by providing adequate 2nd level engineering and supply support. The En Route systems are: En Route Communications Gateway (ECG), En Route Automation Modernization (ERAM), En Route Information Display System (ERIDS), Host Air Traffic Management Data Distribution System (HADDSS) and Flight Data Input/Output (FDIO). The Oceanic systems are: Advanced Technologies and Oceanic Procedures (ATOP) and Dynamic Ocean Track System (DOTS). The Offshore systems are: Offshore Flight Data Processing System (OFDPS) and Microprocessor En Route Automated Radar Tracking System (MICRO-EARTS).

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

Conduct Monthly Trend Analysis where hardware and software failure trends are analyzed and results documented. Due September 30, 2012

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

Measure yearly system availability to ensure it is within acceptable parameters. Due September 30, 2012

### **Core Measure: Reduce GPS Test Request coordination time by 15% over RY2011 mean average coordination time.**

Improve Global Positioning System (GPS) Test request coordination process between AJR-2 and air traffic control (ATC) facilities. The improvement consists of a 15% reduction from the 30 day mean average coordination time for FY-2011. Improved GPS coordination results in: a sizeable reduction in test cost, increased ATC safety, and increased airspace access.

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### **Core Initiative: Improve GPS coordination processing time with a 15% reduction in the 2011 GPS mean average coordination time.**

AJR-2 will improve the coordination process by reducing the overall time required to process a test request through air traffic control (ATC) facilities by 15%. Reducing the coordination time for GPS Test Requests increases availability of navigational aids, increases airspace access and increases customer satisfaction. Improving the coordination time for GPS Test requests will also increase visibility with the requestor, DOD and FAA Spectrum Management.

### **Core Activity: Develop a GPS Test Request Coordination Improvement Plan**

AJR-22 will develop an improvement plan to outline process and methodology to reduce GPS Test request coordination time by 15%. The plan should outline as minimum: Purpose, improvement process or methodology, monitoring or evaluating to ensure results. The project person or team should use the improvement plan to record all recommendations for improvement and the results of any evaluations. Document all GPS Test Request Project material in the Improvement Plan.

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

Develop a GPS Test Request Project Improvement Plan. Document all planning, actions, and results in the Improvement Plan. The plan will be completed by September 30, 2012. Due September 30, 2012

### **Core Activity: Establish Baseline Measurement using FY-2011 GPS Test request data.**

Develop a baseline for coordination time, by analyzing FY-2011 GPS Test Request coordination data. The 15% reduction in coordination time will be measured against the baseline.

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

Develop an average GPS Test Request Coordination Time for FY-2011. This figure will be used to compare and contrast FY-2012 GPS Coordination Time reductions against. The project goal is to reduce coordination times by 15% over the FY-2011 baseline. Due December 31, 2011

### **Core Activity: Conduct evaluations to determine if project meets the final objectives.**

Conduct regular evaluations to ensure plan process/methodology is reducing coordination time.

Conduct final evaluation to determine if the 15% reduction has been achieved.

**Activity Target 1:**

Conduct regular evaluations to ensure progress is being made on project. Conduct a quarterly evaluation for January through March, and for April through June. Conduct a final evaluation in September to determine if project met overall goals Due September 30, 2012

Continue replacement of Host with En Route Automation Modernization (ERAM).

**Activity Target 1:**

Complete key site operational readiness decision (ORD). Due March 31, 2012

**Core Activity: Provide New En Route Technology to Allow for Technology Insertion and Avoid Obsolescence - Detailed Implementation Planning**

Develop detailed implementation planning for software development, integration and test of ERAM Release 4.

**Activity Target 1:**

Detailed development of milestones for integration and test of ERAM Release 4. Due September 30, 2012

**Core Measure: Average Daily Airport Capacity (30 Core Airports)**

Achieve an average daily airport capacity for the 30 Core Airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013.

**Core Initiative: ERAM Baseline and ERAM Release 4 (CIP#:A01.10-01)**

The baseline ERAM program (A01.10-01) has four segments: Enhanced Backup Surveillance (EBUS), En Route Information Display System (ERIDS), ERAM Release 1, and ERAM Releases 2 and 3. The first segment, EBUS was completed during FY2006. The second, ERIDS, was completed in FY2008. ERAM Release 1 replaces the current Host Computer System with a new automation system that expands the Host's capability so the new system can handle additional airspace capacity, and improve efficiency and safety. From a functionality standpoint, Release 1 contains the capabilities and performance required for acceptable operational suitability and effectiveness. ERAM Releases 2 and 3 contain maintenance upgrade software releases. Releases 2 and 3 will also begin to incorporate NextGen transformational program infrastructure into ERAM including Automatic Dependent Surveillance -- Broadcast (ADS-B) and infrastructure capabilities of Segment 1 of the System Wide Information Management (SWIM) that are consistent with ERAM architecture. ERAM Release 4 is the first release beyond the ERAM baseline program and will contain NextGen transformational program functionality as well as maintenance fixes. Release 4 contains F&E funded new functionality as well as OPs funded maintenance fixes. New functionality includes: Data Communications; Ground Interval Management System -- Spacing (GIM-S); Airborne Reroute; and elements of SWIM. Detailed development of milestones for integration and test of ERAM Release 4 are planned for September 30, 2012.

**Core Activity: Provide New En Route Technology to Allow for Technology Insertion and Avoid Obsolescence**

**Core Initiative: Transformational Programs - Colorado Wide Area Multilateration (WAM) (CIP#:G08M.03-01)**

The increase in air traffic volume for the ski country of Colorado has resulted in increased numbers of delays and denied service at mountain airports, especially during bad weather. The FAA has established a reservation system known as the Special Traffic Management Program (STMP) during the peak travel months in an effort to regulate and systematically meter the traffic to the airports. This solution keeps the traffic volume manageable for the Denver Air Route Traffic Control Center (ARTCC), but produces extended delays and, in some cases, diversions or denial of Air Traffic Control (ATC) services. The program will permit radar separation standards to be employed for aircraft in areas not currently covered by existing radars and provide an option in the NAS for a WAM service capability.

**Core Activity: Colorado WAM Phase 2**

Implement ADS-B/Multilateration surveillance systems at Colorado Montrose airport.

**Activity Target 1:**

Implementation Service Acceptance Testing (ISAT) of Colorado WAM Phase 2 key site (Montrose). Due May 31, 2012

**Activity Target 2:**

Initial Operating Capability (IOC) Colorado WAM Phase 2 key site (Montrose). Due September 30, 2012

## **Core Measure: Improve Special Interest Flight (SIF) Program System performance by 20%.**

Improve the Special Interest Flight (SIF) Program System through development of a new program prototype providing upgraded and expanded system functionality and capabilities. The prototype will improve system efficiency, functionality, and error reduction by 20% overall.

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### **Core Initiative: Develop and assess prototype to improve SIF data entry, and SIF monitoring.**

AJR-2 will develop a SIF Prototype and assess the prototype's capabilities and system functionality. The evaluation will determine the prototype has the capabilities and functionalities now required to track and monitor SIF Flights. The prototype design calls for new and expanded SIF data storage and retrieval capabilities, and system functionalities to improve the program 20%.

#### **Core Activity: Develop Action Plan to develop and evaluate SIF Prototype for mission readiness.**

Develop and Action Plan to develop and evaluate a prototype Special Interest Flight (SIF) program system. The action plan should include a thorough system requirements matrix to be used to evaluate program prototype capabilities and functionalities.

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

Develop system requirements matrix to determine if SIF prototype meets design criteria and SIF system requirements. Matrix should include a checklist of applicable criteria for use in evaluating prototype capabilities and performance. Due April 30, 2012

#### **Core Activity: Monitor and track prototype development with design timeline and specifications.**

Develop SIF prototype development timeline to monitor and evaluate the prototype progress and identify any issues requiring attention and emphasis. Report monthly on prototype development progress, issues, and recommended actions.

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

Develop a dynamic project timeline for the SIF Prototype. This timeline should include all major dates of prototype construction. Use the timeline to evaluate prototype progress and to identify issues or concerns. Due November 30, 2011

## **Core Activity: Complete final evaluation to determine prototype program meets project goals and improves SIF program 20%.**

Complete the final evaluation using the system assessment matrix. Analyze the results to determine the prototype meets mission requirements and 20% improvement criteria.

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

Each member of the assessment team will complete all criteria in the assessment matrix. The project lead will collate the assessments into a collaborative analysis. The assessment group will determine if the prototype meets all mission ready requirements established in the design criteria. Due September 30, 2012

## **Core Measure: Increase and expand Stakeholder Outreach for 2012 Republican National Convention (RNC) and Democratic National Convention (DNC) by 50%.**

Increase stakeholder and customer outreach by 50% for the 2012 RNC and DNC over 2008 conventions. Expanded 2012 RNC and the DNC outreach will improve airspace access and security, and reduce the potential for airspace violations.

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### **Core Initiative: Increase Stakeholder Outreach by 50% for 2012 RNC and DNC Events.**

Stakeholder and customer outreach is key to the success of these significant National Security Special Events. To ensure the success of the 2012 RNC and DNC events, System Operations Security Special Operations will increase stakeholder and customer outreach by 50% over the outreach program used for the 2008 RNC and DNC events. Stakeholder and customer outreach is the most efficient way to insure all active area pilots, fixed base operators and air traffic are operating with standardized guidance and NOTAM information.

#### **Core Activity: Develop an RNC and DNC Increased Outreach Action Plan**

Develop an RNC and DNC Increased Outreach Action Plan that outlines a process to increase direct and indirect contacts. The plan will document the objectives, methodologies, and results to achieve the goal of 50% more outreach. The action plan is a

dynamic document and should be a tool to facilitate achieving project success and documenting how the success was achieved.

**Activity Target 1:**

Document all RNC and DNC Outreach Project material in an Action Plan. The plan should outline as minimum: Purpose, Scope, Objective, Responsibilities, and Methodologies for Improvement. The project person or team should use the improvement plan to record all project actions and the results. Due December 31, 2011

**Core Activity: Develop Baseline Measurement of FY-2011 Outreach Numbers**

Develop a project baseline by researching the FY-2008 RNC and DNC outreach statistics. Establish a baseline mean average number of outreach events for the previous RNC and DNC events. This baseline number will be the figure used to compare FY-2012 outreach numbers against to determine if the 50% increase goal has been met.

**Activity Target 1:**

Develop a mean average outreach event number for the last RNC and DNC events. This figure will be used to compare and contrast FY-2012 RNC and DNC outreach event numbers against. The project goal is to increase the number of FY-2012 outreach events by 50% over the previous RNC and DNC baseline mean average. Due December 31, 2011

**Core Activity: Conduct regular evaluations to monitor progress, and a final evaluation to determine project success.**

Conduct regular evaluations to ensure progress is being made. Conduct a final evaluation to determine if the objective of a 50% increase in outreach events has been achieved. Publish results of both monitor evaluations and final evaluations in action plan.

**Activity Target 1:**

Conduct regular evaluations to ensure progress is being made on project. Conduct a quarterly evaluation for January through March, and for April through June. Conduct a final evaluation in September to determine if project met overall goal of 50% increase in outreach events. Due September 30, 2012

**Core Measure: % On-Time NAS Arrival**

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Achieve a NAS on-time arrival rate of 88.0 percent at the Core airports and maintain through FY 2012.

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**Core Initiative: Collaborative ATM - CATMT - Work Package 2 (CIP#:G05A.05-01)**

Develop enhancements to continue to improve the Traffic Flow Management decision support tool suite.

**Core Activity: CATMT WP2 (G05A.05-01)**

Design and development of CATMT WP2 enhancements.

**Activity Target 1:**

Deploy Release 7 (CTOP) Due September 30, 2012

**Activity Target 2:**

Deploy Phase 1 of Corridor Integrated Weather System (CIWS) integration onto TFMS Due November 30, 2011

**Core Initiative: Collaborative ATM - CATMT - Work Package 3 (CIP#:G05A.05-02)**

Modernize the traffic flow management decision support tool suite.

**Core Activity: CATMT WP3 (G5A.05-02)**

Design and Development of CATMT WP3 enhancements

**Activity Target 1:**

Develop the Traffic Flow Management Remote Site Re-engineering (TRS-R) Phase 1 Due September 30, 2012

**Core Measure: Enterprise Architecture and Technology Insertion**

Implement and manage Enterprise Architecture and eGov technology insertion to meet FAA, DOT, and OMB requirements. In FY2012 update and submit the FAA Enterprise Architecture Roadmap to OMB and meet all special project IPv6 requirements and targets by August 31, 2012.

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**Core Initiative: Enterprise Architecture Conformance**

Promote and manage enterprise architecture development and governance.

## **Core Activity: Enterprise Architecture (EA) Compliance**

Enhance the FAA Enterprise Architecture to support IT Investment Management and Portfolio Management. Coordinate NAS and Non-NAS EA alignment where possible with common policy, procedures and tools.

### **Activity Target 1:**

Provide Monthly review of ATO non NAS EA repository/compliance questionnaire response and artifacts. Due September 30, 2012

### **Activity Target 2:**

Provide assistance to load ATO non NAS investment teams EA artifacts in the EA repository at each EA roadmap decision point. Due September 30, 2012

## **Core Activity: Enterprise Architecture (EA) Governance**

Provide a Non-NAS Governance model and operational support for the development of architecture, configuration management, IT standards, and investment artifacts.

### **Activity Target 1:**

Provide Quarterly Status of all investments for JRC program review packages at least three weeks prior to JRC schedule. Due September 30, 2012

## **Core Initiative: Enterprise Information Technology Transition**

Develop and implement strategies and requirements for Federally mandated enterprise eGov and cyber security technology insertion projects.

## **Core Activity: IT Research and Development (R&D)**

The agency will establish and manage partnerships with other Federal agencies and/or academia to leverage their cyber-security/IT research and development investments for the benefit of the FAA. These partnerships will focus on applied R&D, rather than basic research, to ensure that useful products, studies, and briefings are available for transition into the FAA in the near-term. The most important project for the next few years is the IPv6 transition.

### **Activity Target 1:**

Participate monthly in the established "FAA IPv6 Working Group". Participation will require attendance at meetings and dissemination of information as appropriate. Due September 30, 2012

### **Activity Target 2:**

Update monthly IPv6 servers/services implementation plan for the LOB as identified in the "FAA FY 2012 Rollout Schedule". Due September 30, 2012

## **Global Collaboration**

The Air Traffic Organization provides leadership on international activities through its strong international knowledge base and ability to build coalitions and global consensus with planned ATO systems, procedures, standards, and policies. We provide direct technical support and strategic guidance to carry out day-to-day requirements by operational facilities that interface with foreign air navigation service providers.

ATO international leadership is integral to the core business of supporting the safe, secure and efficient operation of the U.S. National Airspace System (NAS). Much of our leadership role is focused on the harmonization of international standards for Air Traffic Management (ATM) services such as radio frequency spectrum allocations and new communications systems. This requires extensive multilateral and bilateral consultation in forums such as the International Civil Aviation Organization (ICAO) and the Civil Air Navigation Services Organization (CANSO), as well as with global partners such as EUROCONTROL and many other States.

The ATO continues its active leadership in diverse international forums that seek to effectively and efficiently harmonize and integrate the world's air navigation services. The ATO is also committed to leading global and regional efforts to foster air navigation solutions that result not only in operational efficiency gains for providers, but reduced fuel consumption and carbon emissions for operators and an overall decrease in civil aviation's carbon footprint. This leadership continues to be showcased in regional partnerships such as the Atlantic Interoperability Initiative to Reduce Emissions (AIRE) and the Asia and Pacific Initiative to Reduce Emissions (ASPIRE).

## **Core Measure: Strategy and Performance International Activities**

Implement and directly relate 100% of Strategy 2025 objectives to Air Traffic Organization (ATO) activities.

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## **Core Initiative: ATO International**

Provide leadership and a focal point for ATO's international activities through its strong international knowledge base and ability to build coalitions and global consensus with planned ATO systems, procedures, standards, and policies. Provide direct technical support and strategic guidance to carry out day-to-day

requirements by operational facilities that interface with foreign air navigation service providers.

### **Core Activity: ATO International Corporate Development**

Coordinate ATO international activities and initiatives that support the continued development of ATO best business practices and processes, as well as a coordinated international strategic vision.

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

Develop and publish the annual ATO International Strategic Plan. Due September 30, 2012

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

Coordinate ATO activities in support of ongoing and future employee exchange programs with foreign Air Navigation Service Providers (ANSPs) to assist the ATO with its development of best business practices. Due September 30, 2012

### **Core Activity: ATO International Support**

Support ATO strategic global, regional, and bilateral meetings, events and activities in an effort to harmonize U.S. and international technologies and systems.

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

ICAO Headquarters - Coordinate ATO support for ICAO Global efforts, including but not limited to oversight of USOAP action plan commitments, the annual filing of differences to ICAO standards in accordance with FAA Order JO7000.6, ATO participation in panels and other groups, and lead ATO coordination with the API International Policy Office. Due September 30, 2012

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

Americas - Coordinate ATO support for strategic activities, including but not limited to ICAO Caribbean and South America Regional Meetings, North American Aviation Trilateral (NAAT) efforts, and specific bilateral and multilateral projects, and lead ATO coordination with the API Western Hemisphere Office. Due September 30, 2012

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

Asia Pacific - Coordinate ATO support for strategic activities, including but not limited to ICAO Asia Pacific Regional Meetings, Asia Pacific Directors General Meeting, Informal air traffic coordination groups, and specific bilateral and multilateral projects. Due September 30, 2012

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

Europe/Africa/Middle East and Global - Coordinate ATO support for strategic activities, including but

not limited to ICAO European Regional Meetings, ICAO North Atlantic (NAT) Meetings, Cross Polar Air Traffic Working Group activities, and presidential initiatives Due September 30, 2012

### **Core Measure: Traffic Management Planning Teleconferences with International Organizations**

Develop and implement a method to conduct planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management.

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### **Core Initiative: AJO/AJR-11 ATCSCC OPERATIONS GROUP (WA26300000)**

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

### **Core Activity: Traffic Management Planning Teleconferences with International Organizations**

International Operational Planning telcons are used to collaborate with domestic and foreign Air Traffic Service (ATS) providers and aviation representatives on tactical and strategic plans to evaluate international system capacity and constraints including recommendation or implementation of appropriate responses. We will develop a method to enhance tracking and reporting of these planning telcons. Conduct 100% support as needed for planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management

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

Conduct planning teleconferences on an ongoing basis with appropriate international organizations in order to enhance the efficiency of global air traffic management. Due September 30, 2012



## **Core Initiative: AJO/AJR-19 COLLABORATIVE DECISION MAKING GROUP (WA26310000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides joint government/industry initiative aimed at improving air traffic management through increased information exchange among the various parties in the aviation community. Oversees the CDM program which is made up of representatives from government, general aviation, airlines, private industry and academia who are working together to create technological and procedural solutions to traffic flow problems that face the National Airspace System (NAS).

### **Core Activity: Traffic Flow Management Systems (TFMS) for International Organizations**

Enhance the efficiency of global air traffic management with appropriate international organizations through the implementation and enhancements of Traffic Flow Management Systems (TFMS).

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

Update international geographical data in the Traffic Flow Management System (TFMS) for Mexico and prepare for the application of Flight Schedule Monitor (FSM). Due September 30, 2012

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

Coordinate with the Traffic Flow Management System (TFMS) Program Office and with TFMS sites in Europe to add weather products to the system for use in these regions. Due May 31, 2012

## **Core Measure: NextGen Interoperability**

Ensure operational and technical harmonization of air traffic management technologies, procedures and concepts with neighboring air navigation service providers (ANSPs) and key global partners.

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### **Core Initiative: Export Technologies**

Work with the international civil aviation community to adopt enabling systems, such as the Global Navigation Satellite System (GNSS) and ADS-B, to improve safety of flight operations.

### **Core Activity: Global Navigation Systems Support**

Promote strategic U.S. satellite navigation technologies and procedures, including the Global Positioning System (GPS), its wide and local area augmentations systems with key civil aviation authorities and the global aviation community.

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

Facilitate bilateral and regional cooperative GPS-based activities to encourage adoption and increased use of GPS and augmentation-related technologies with key global partners. Due September 30, 2012

### **Core Activity: Global Surveillance Systems Support**

Promote strategic U.S. surveillance technologies, including Automatic Dependent Surveillance - Broadcast (ADS-B), with key civil aviation authorities and the global aviation community.

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

Facilitate bilateral and regional cooperative ADS-B activities to encourage standardization, adoption and increased use by key global partners. Due September 30, 2012

## **Core Initiative: Next Gen Global Harmonization**

Manage international activities in support of the NextGen Global Harmonization Working Group and FAA NextGen collaboration programs with civil aviation and interagency partners.

### **Core Activity: NextGen International Activity**

Manage the planning for, and execution of key NextGen international activities with key regional aviation authorities, organizations, USG stakeholders and industry members.

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

Coordinate with the NextGen and Ops Planning Service Unit to support established and maturing cooperative projects and initiatives with, but not limited to, the countries of Japan and China. Due September 30, 2012

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

Manage ATO support for NextGen and European SESAR Joint Undertaking (SJU) harmonization efforts, FAA/SJU Coordination Committee, EUROCONTROL Coordination Committee and FAA/European Commission High Level Committee. Due September 30, 2012

## **Core Initiative: Enhance Capacity**

Develop and implement capacity enhancing applications such as Performance Based Navigation (PBN), embracing current operational capabilities to the maximum extent possible.

### **Core Activity: Technical Cooperation with China - ATMB**

ATO will support cooperative activities with the Civil Aviation Administration of China (CAAC) and its Air Traffic Management Bureau (ATMB) under the US/China Joint Air Traffic Steering Group (JATSG).

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

Conduct the 8th US/China Joint Air Traffic Steering Group (JATSG/8) meeting with the China Air Traffic Management Bureau (ATMB). Due May 31, 2012

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

Finalize the JATSG 2011-12 Work Plan. Due June 30, 2012

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

Manage ATO support to the US/China Aviation Cooperation Program (ACP). Due September 30, 2012

## **Core Initiative: Optimize Efficiencies**

Work with the Civil Air Navigation Services Organization (CANSO) and civil aviation authorities to improve global air navigation system efficiencies through beneficial partnerships such as AIRE and ASPIRE to promote systems, procedures and concepts that improve global interoperability, system harmonization, and support a reduction of aviation's environmental footprint.

### **Core Activity: CANSO**

Manage ATO participation in the Civil Air Navigation Services Organization (CANSO), including but not limited to the Chief Executive Officers conferences, the Executive Committee meetings, and select working groups.

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

Identify strategic ATO support activities for FY2012. Due December 31, 2011

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

Manage ATO support of and participation in CANSO Working Groups, senior level meetings, and regional projects. Due September 30, 2012

### **Core Activity: ASPIRE**

Expand the environmental approach to oceanic air traffic management through the multi-State Asia and

Pacific Initiative to Reduce Emissions (ASPIRE) partnership.

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

Provide the FAA submission the 4th annual ASPIRE Progress Report. Due September 30, 2012

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

Lead the ASPIRE - Daily initiative, including the validation of at least two additional ASPIRE - Daily City Pairs. Due September 30, 2012

## **Core Measure: NextGen Technology**

By FY 2014, expand the use of NextGen performance-based systems and concepts to five priority countries. FY 2012 Target: 1 country

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## **Core Initiative: AJO/AJR-19 COLLABORATIVE DECISION MAKING GROUP (WA26310000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides joint government/industry initiative aimed at improving air traffic management through increased information exchange among the various parties in the aviation community. Oversees the CDM program which is made up of representatives from government, general aviation, airlines, private industry and academia who are working together to create technological and procedural solutions to traffic flow problems that face the National Airspace System (NAS)

### **Core Activity: Development of Harmonized Air Traffic Flow Management (ATFM) operating processes & tools**

Work with the International Civil Aviation Organization (ICAO) Regional Offices to continue development of harmonized Air Traffic Flow Management (ATFM) operating processes, a common technology suite of ATFM tools, and a standardized communication.

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

Participate and support the ATO delegation at Informal Pacific ATC Coordinating Group (IPACG), Communication Procedures Working Group (CPWG), Civil Air Navigation Services Organization (CANSO) and other workgroups in 2012. Due September 30, 2012

### **Core Activity: Expand Air Traffic Flow Management (ATFM) technology,**

## **procedures, processes and outreach efforts outside our borders.**

Expand Air Traffic Flow Management (ATFM) technology, procedures, processes and outreach efforts outside our borders. Share expertise and exchange of information; support targeted training and educational events; and pursue strategic bilateral arrangements to improve operational communication and expand the exchange of flight data.

### **Activity Target 1:**

Continue the development of flight data exchange between the FAA and: EUROCONTROL, NATS UK, NAV CANADA, SENEAM, CGNA, JCAB, Australia, Russia, Dominican Republic, Panama, Portugal and others through bilateral meetings  
Due September 30, 2012

### **Activity Target 2:**

Meet with ATO-I quarterly to develop outreach strategy and harmonization for ATCSCC Operations integration activities by creating 5 webinars focused on Collaborative Decision Making (CDM) and international outreach. Due September 30, 2012

## **Core Measure: Aviation Leaders**

By FY 2014, work with at least 18 countries or regional organizations to develop aviation leaders to strengthen the global aviation infrastructure. FY 2012 Target: 2 countries/regional organizations

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### **Core Initiative: AJO/AJR-19 COLLABORATIVE DECISION MAKING GROUP (WA26310000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides joint government/industry initiative aimed at improving air traffic management through increased information exchange among the various parties in the aviation community. Oversees the CDM program which is made up of representatives from government, general aviation, airlines, private industry and academia who are working together to create technological and procedural solutions to traffic flow problems that face the National Airspace System (NAS)

### **Core Activity: Traffic Flow Management (TFM) Leadership in Worldwide Crisis Management Venues**

Provide Traffic Flow Management (TFM) leadership in worldwide crisis management venues to ensure Air Traffic Manager (ATM) security issues are properly addressed for crisis activities such as disaster relief,

reconstitution following terror attacks, and containment of pandemic diseases.

### **Activity Target 1:**

Participate in contingency plan meetings in the NAM/EUR, CAR/SAM, ASIA/PACIFIC regions related to volcanic ash, pandemic flu, facility outages, disaster recovery and other topics during meetings in 2012. Due September 30, 2012

### **Core Activity: International Operational Planning Telcon Tracking**

International Operational Planning telcons are used to collaborate with domestic and foreign Air Traffic Service (ATS) providers and aviation representatives on tactical and strategic plans to evaluate international system capacity and constraints including recommendation or implementation of appropriate responses. We will develop a method enhance tracking of these planning telcons.

### **Activity Target 1:**

Develop methodology to enhance tracking and reporting of international operational planning telcons. Due September 30, 2012

### **Core Activity: International Traffic Flow Management (TFM) Educational Briefings**

Conduct Traffic Flow Management (TFM) educational briefings and tours to educate international aviation leaders and stakeholders.

### **Activity Target 1:**

Formal Traffic Flow Management (TFM) presentations and guided facility tours conducted by upper management officials to enhance agency information exchange and operational awareness with the International community. Due September 30, 2012

### **Core Initiative: AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)**

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

### **Core Activity: Collaborate with domestic and foreign Air Traffic Service (ATS) providers and aviation representatives on tactical and strategic plans**

International Operational Planning telcons are used to collaborate with domestic and foreign Air Traffic Service (ATS) providers and aviation representatives on tactical and strategic plans to evaluate international system capacity and constraints including recommendation or implementation of appropriate responses. We will develop a method enhance tracking of these planning telcons. Collaborate with domestic and foreign ATS providers and aviation representatives on tactical and strategic plans to evaluate international system capacity and constraints including recommendation or implementation of appropriate responses.

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

In collaboration with system stakeholders conduct and facilitate multiple scheduled international operational planning telcons daily. Due September 30, 2012

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

Support the ICAO Air Navigation Bureau on the Global ATM Improvement Strategy. Due September 30, 2012

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

Support the ICAO committee on Aviation Environmental Protection (CAEP) on working group tasks which address ATM performance and comparisons of ATM performance worldwide. Due September 30, 2012

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

Perform benchmarking of key ATM performance measures using detailed operations data for key airports to be identified. Due September 30, 2012

### **Core Initiative: Targeted Outreach**

Participate in ICAO forums such as the triennial General Assembly and DGCA meetings to affect ICAO global priorities, budgets and work plans, ensuring they are consistent with U.S. plans and policies. Continue to reach out to other member states through ICAO venues and other appropriate national or international venues for the harmonization of ATM security issues and inclusion of appropriate ATM security wording in ICAO Annexes and Documents.

### **Core Measure: Air Navigation Services**

Lead and/or participate in the ANS-related subgroups, committees and task forces of the North American, Caribbean and South American Planning and Implementation Regional Groups, and the Asia Pacific Air Navigation Planning and Implementation Regional Group (APANPIRG) to advocate the adoption of U.S. technologies, processes and procedures throughout the regions. Establish and/or maintain ATO executive-level dialogue with counterparts in Canada and Mexico through regular bilateral meetings to ensure senior-level support for cross-border planning and operations.

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### **Core Activity: Committees and Conferences**

Continue leadership role and participation in the CANSO Executive Committee, Chief Executive Officer (CEO) Conference and working groups to ensure ATO's representation in the development of best practices, standards and procedures in the international community. This is established through active participation in several committees and working groups.

### **Core Initiative: Harmonize ATM**

Work through appropriate ICAO, CANSO and regional forums to develop and implement strategies to enhance cooperation among CAAs, ANSPs, military and/or other defense/security entities to strengthen ATM operational and security capabilities. Work with the ICAO Regional Offices to continue the development of a harmonized ATFM operating philosophy, a common technology suite of ATFM tools and a standardized communication process.

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

Develop a consistent set of measures for formulating and Operational Performance Framework focused on quality of service. Due September 30, 2012

### **Core Activity: ICAO Air Navigation Bureau**

Work with the ICAO Regional Offices to continue the development of a harmonized ATFM operating philosophy, a common technology suite of ATFM tools and a standardized communication process

### **Core Activity: CANSO**

Establish the methodology for ATM environmental performance measurement and community goals. Continue as a major contributor to the CANSO ATM Environmental Efficiency Goals paper by supporting updates to the paper through collaboration with EUROCONTROL and other members of the CANSO Global benchmarking Workgroup (GBWG).

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

Work with the CANSO Environmental Workgroup to establish the methodology for ATM

environmental performance measurement and community goals. Due September 30, 2012

**Activity Target 2:**

Contribute to the CANSO ATM Environmental Efficiency Goals paper by supporting updates to the paper through collaboration with EUROCONTROL and other members of the CANSO Global benchmarking Workgroup. Due September 30, 2012

## **Core Measure: Air Traffic Management Harmonization**

Identify strategic FY2012 air traffic management milestones to ensure operational and technical harmonization with neighboring air navigation service providers (ANSPs) and key global partners through strong collaboration in the International Civil Aviation Organization (ICAO), Civil Air Navigation Services Organization (CANSO) and other multilateral initiatives such as the Asia and Pacific Initiative to Reduce Emissions (ASPIRE) Partnership, and complete 90% of those defined activities by September 30, 2012.

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## **Core Initiative: Air Traffic Management Harmonization**

Identify strategic FY2012 air traffic management milestones to ensure operational and technical harmonization with global partners and complete 90% of defined targets by September 30, 2012.

### **Core Activity: ATM Global Harmonization**

Identify key milestones and complete 90% of defined targets by September 30, 2012.

**Activity Target 1:**

Identify at least 6 strategic FY2012 air traffic management milestones to ensure operational and technical harmonization with global partners. Due November 30, 2011

**Activity Target 2:**

Complete 90% of defined targets. Due September 30, 2012

## **Workplace of Choice**

Becoming the workplace of choice is about creating an environment that motivates workers to bring their most innovative talents and skills to the table. The ATO will inspire high performance by developing critical leadership behaviors that promote a performance-based culture with shared accountability; and by promoting employee career paths and opportunities that emphasize cross-organizational experience and learning. We will strive to

build and retain a diverse, highly skilled, motivated and productive workforce. We believe all of these actions will make the ATO a great place to work.

## **Strategic Measure: FAA Ratings by Employees**

The FAA is rated in the top 25 percent of places to work in the federal government by employees. FY 2012 Target: 71%

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## **Strategic Initiative: Enable Innovation and Collaboration**

Empower FAA employees to build new ideas, participate in conversations about their ideas and the ideas of others through online communities that enable innovation and collaboration.

### **Strategic Activity: FAA Idea Challenge**

Launch, publish and communicate at least one FAA Idea Challenge.

**Activity Target 1:**

Launched one Idea Challenge through IdeaHub. Due August 1, 2012

**Activity Target 2:**

Have 100% of Challenge results published and communicated. Due September 30, 2012

## **Core Measure: Conduct EEO Training**

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate behaviors by training four percent (4%) of the FAA workforce and provide training to 60% of all new Air Traffic Student hires. Develop new EEO training course that will meet agency needs to include a new training module on the EEO Program Order and create a library of EEO materials.

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## **Core Initiative: Prevent Discrimination through EEO Training**

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate behaviors by training four percent (4%) of the FAA workforce.

### **Core Activity: Prevent Discrimination through EEO Training**

Assist agency efforts to prevent discrimination by increasing management and employee awareness

with regard to EEO responsibilities and appropriate behaviors by ensuring that 60 percent of ATO management workforce attends at least one Diversity training course or workshop, which includes EEO training.

**Activity Target 1:**

ACR will coordinate with ATO to develop a plan for conducting EEO training. Due September 30, 2012

**Activity Target 2:**

Ensure that 60 percent of ATO management workforce attends at least one Diversity training course or workshop, which includes EEO training. Due September 30, 2012

**Activity Target 2:**

Provide LOB/SO data/metrics on a quarterly basis for the DOT regulatory review. Interim due dates: 12/31/11, 3/31/12, and 6/30/12. Due September 30, 2012

**Activity Target 3:**

Provide LOB/SO data/metrics biannually for the OMB scorecard: Interim due date: 6/30/12. Due September 30, 2012

**Activity Target 4:**

Provide LOB/SO data/metrics for reporting to the FEC. Due September 30, 2012

## Core Measure: Information Technology Optimization

Continuously improve the agency's infrastructure and applications through cost efficiencies, as well as increased performance and improved quality. Improve enterprise business services related to records management, directives, and forms. Successfully meet all activity measures for infrastructure governance and operations; applications governance and operations; IT cost savings/optimization; and enterprise business services.

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## Core Initiative: Infrastructure Governance and Operations

Manage enterprise infrastructure operations to identify and remediate Personally Identified Information (PII), assure efficient FAA-wide video teleconferencing, reduce employee user-ids and passwords, and lead aeronautical adaptation collaboration services. Continue the implementation of enterprise infrastructure services within an FAA IT shared service delivery model.

### Core Activity: Support FAA Electronic Stewardship Activities

Support the agency's electronic stewardship initiative by facilitating quantifiable progress towards electronic stewardship activities identified in the FAA Strategic Sustainability Performance Plan (SSPP), as well as provide agency-wide data/metrics for various DOT/OMB/FEC reporting requirements.

**Activity Target 1:**

Support AIO in demonstrating quantifiable progress towards electronic stewardship activities in the FAA SSPP, as well as provide AIO with data/metrics for SSPP reporting purposes on an annual basis. Due September 30, 2012

## Core Measure: Improve Technical Operations productivity

ATO is committed to enhancing performance and increase productivity through effective and responsive business operations.

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## Core Initiative: Resource Management

Allocate and manage resources to accomplish organizational objectives.

### Core Activity: Maintain an effective Internal Controls program as defined by OMB Circular A-123

Assess compliance with laws/policies and evaluate susceptibility to abuse.

**Activity Target 1:**

Achieve a no inherent risk assessment through FMFIA annual reporting. Due September 30, 2012

**Activity Target 2:**

Perform travel card assessments and notifications; quarterly minimum. Due September 30, 2012

**Activity Target 3:**

Review purchase card activity and compliance; quarterly minimum. Due September 30, 2012

### Core Activity: Assess financial performance against forecasted staffing plans

Manage staffing plans and authorizations.

**Activity Target 1:**

Review Directorate & Svc Area employment plans monthly. Due September 30, 2012

**Activity Target 2:**  
Certify FPPS requests within 2 business days.  
Due September 30, 2012

**Activity Target 3:**  
Validate staffing authorizations, requests, plans, & budget; quarterly. Due September 30, 2012

### **Core Activity: Conduct comparative financial analyses**

Perform Financial Modeling & Forecasting

**Activity Target 1:**  
Perform financial modeling & forecasting for various pay & staffing models; as required. Due September 30, 2012

**Activity Target 2:**  
Conduct trend analysis, such as attrition, demographic, retirement eligibility, job category; annually. Due September 30, 2012

### **Core Activity: Manage Reimbursable Agreements program**

Oversee Reimbursable Agreements program.

**Activity Target 1:**  
Assess agreements for policy adherence and funding accuracy. Due September 30, 2012

**Activity Target 2:**  
Concur/Noncur with Reimbursable Agreements within 3 days of submission. Due September 30, 2012

**Activity Target 3:**  
Identify Reimbursable Inactive Obligations quarterly. Due September 30, 2012

### **Core Initiative: Operations and Activity 5 - Financial Oversight**

Provide Technical Operations financial oversight as needed (Ops and Activity 5 funds)

#### **Core Activity: Ops and Activity 5 Budget Formulation and Execution**

Provide budget formulation and execution oversight for all Technical Operations directorates. Includes provision of guidance, budget development facilitation, and tracking of status/issues.

**Activity Target 1:**  
Manage budget formulation process to develop the Ops and F&E budget products: Ops Zero Based Budget, F&E program ranking matrix,

RPDs, white sheets, and congressional budget submissions. Due September 30, 2012

**Activity Target 2:**  
Monitor service unit budget execution via REGIS and Delphi. Manage monthly reconciliation process. Re-allocate funds as needed. Manage year end close out process. Due September 30, 2012

### **Core Activity: Wireless contract**

Wireless contract to provide Blackberry service for Tech Ops employees.

**Activity Target 1:**  
Provide necessary Blackberry connectivity for Technical Operations employees through obligation of funds to wireless provider. Due September 30, 2012

### **Core Initiative: Facilities and Equipment (F&E) - Financial Oversight (CIP#:X01.00-00)**

Provide Technical Operations financial oversight as needed.

#### **Core Activity: Facilities and Equipment (F&E) Budget Formulation and Execution**

Provide budget formulation and execution oversight for all Technical Operations directorates. Includes provision of guidance, budget development facilitation, and tracking of status/issues.

**Activity Target 1:**  
Manage the F&E budget formulation process to develop the Ops and F&E budget products: Ops Zero Based Budget, F&E program ranking matrix, RPDs, white sheets, and congressional budget submissions. Due September 30, 2012

**Activity Target 2:**  
Monitor the F&E service unit budget execution via REGIS and Delphi. Manage monthly reconciliation process. Re-allocate funds as needed. Manage year end close out process. Due September 30, 2012

### **Core Measure: Enhance efficiency through development of processes and procedures.**

Enhance efficiency through development of processes and procedures.

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**Core Initiative: Develop standardized lifecycle policies and processes in order to successfully integrate systems into the NAS. (CIP#:X01.00-00)**

Develop standardized lifecycle policies and processes in order to successfully integrate systems into the NAS.

**Core Activity: Perform Configuration Management for the ATC Facilities Directorate**

Perform Configuration Management for the ATC Facilities Directorate

**Activity Target 1:**

Coordinate and submit ATC Facilities Directorate evaluations of NAS Change Proposals (NCPs) and Case Files. Due September 30, 2012

**Activity Target 2:**

Manage and operate the Power Systems, Facilities, and Infrastructure Configuration Control Board (PSF&I CCB) to ensure compliance with FAA Order 1800.66. Due September 30, 2012

**Activity Target 3:**

Conduct Configuration Audit and Verification effort including completing a Power System Physical Configuration Audit (PCA) and document findings in audit reports. Due September 30, 2012

**Core Activity: Improve Computer Aided Engineering Design (CAEG) software and investigate methods for reducing CAEG operating costs**

Improve Computer Aided Engineering Design (CAEG) software and investigate methods for reducing CAEG operating costs through use of Building Information Modeling (BIM).

**Activity Target 1:**

Complete BIM Investment Analysis Readiness Decision and BIM demonstration system Due September 30, 2012

**Activity Target 2:**

Negotiate the Bentley contract modification to sustain current system operations. Due September 30, 2012

**Activity Target 3:**

Perform installation, testing, and implementation of Bentley software upgrades to support BIM. Due September 30, 2012

**Core Initiative: Web / CM (M03.01-01) (CIP#:M03.01-01)**

Web / CM

**Core Activity: Sustain Web Configuration Management (CM) system**

Sustainment of WebCM software

**Activity Target 1:**

Maintain 99% of operations rate for WebCM system through 4th quarter 2012. Due September 30, 2012

**Activity Target 2:**

Renew WebCM license agreement by 3rd quarter FY 2012. Due June 30, 2012

**Activity Target 3:**

Maintain operations of WebCM backup system and disaster recovery operations Due September 30, 2012

**Activity Target 4:**

Ensure that FAA Order 1800.66 reflects policies and procedures for FAA Non-NAS systems. Due September 30, 2012

**Core Activity: CM Automation (CMA) Implementation**

Investment Analysis

**Activity Target 1:**

Begin CMA solution implementation by 4th quarter 2012. Due July 1, 2012

**Core Initiative: Technical Support Services (TSSC, M02.00-00) (CIP#:M02.00-00)**

Technical Support Services (TSSC)

**Core Activity: Manage the Technical Support Services Contract (TSSC) program vehicle to make support services available and easy for customers to use as required to support the FAA strategic plan.**

Manage the TSSC program vehicle to make support services available and easy for customers to use as required to support the FAA strategic plan.

**Activity Target 1:**

Perform the necessary procedures to transition projects off the T3 TSSC program vehicle and



onto the T4 TSSC program vehicle in accordance with FAA Acquisition Management System (AMS). Due September 30, 2012

**Activity Target 2:**

Manage the contract start-up and transition work onto the new TSSC program contract vehicle. Due September 30, 2012

**Activity Target 3:**

Perform the necessary procedures to transition projects off the T3 TSSC program vehicle and onto the T4 TSSC program vehicle in accordance with FAA Acquisition Management System (AMS). Due September 30, 2012

**Activity Target 4:**

Manage the contract start-up and transition work onto the new TSSC program contract vehicle. Due September 30, 2012

**Core Initiative: NAS Implementation Support Services (NISC, M22.00-00) (CIP#:M22.00-00)**

NAS Implementation Support Services (NISC)

**Core Activity: Manage the NAS Implementation Support Contract (NISC) program vehicle to make support services available and easy for customers to use as required to support the FAA strategic plan and the implementation of NextGen.**

Manage the NISC program vehicle to make support services available and easy for customers to use as required to support the FAA strategic plan and the implementation of NextGen.

**Activity Target 1:**

Manage the NISC-III program vehicle in accordance with FAA AMS throughout the course of Fiscal Year 2012. Due September 30, 2012

**Activity Target 2:**

Perform two complete award fee evaluations in accordance with the Performance Evaluation Plan. Due September 30, 2012

**Activity Target 3:**

Manage the NISC-III program vehicle in accordance with FAA AMS throughout the course of Fiscal Year 2012. Due September 30, 2012

**Activity Target 4:**

Perform two complete award fee evaluations in

accordance with the Performance Evaluation Plan. Due September 30, 2012

**Core Initiative: AJO/AJW-26 BUSINESS MANAGEMENT GROUP (WA8G160000) (CIP#:X01.00-00)**

AJW-26 is responsible for managing the budget and strategic plan for AJW-2.

**Core Activity: Core Activity: Increase the effectiveness of our financial stewardship of public funds**

Increase the effectiveness of our financial stewardship of public funds.

**Activity Target 1:**

Ensure that 99.5% of the expiring OPS and F&E balances for ATC Facilities are obligated according to FAA/DOT directives. Due September 30, 2012

**Core Activity: Core Activity: Improve organizational excellence**

Improve organizational excellence.

**Activity Target 1:**

Ensure all SPIRE and Business Plan deadlines are updated monthly. Due September 30, 2012

**Activity Target 2:**

Maintain an average onboard ratio of 95% for all authorized staff positions. Due September 30, 2012

**Activity Target 3:**

Maintain a 95% completion rate for all mandatory training courses taken by ATCF employees. Due September 30, 2012

**Core Measure: Achieve Terminal Services Staffing Ratio - Field Support and Requirements**

Achieve the Terminal Services direct/indirect staffing ratio of 8.28 by September 2012 by ensuring the efficient and effective provision of terminal services by providing core business support functions for Field Support and Requirements.

**Core Initiative: AJO/AJT-6 FIELD SUPPORT AND REQUIREMENTS (CIP#:X01.00-00)**

Provide management direction and guidance concerning interfaces and tactical requirements for terminal services. Present and defend the Department of Transportation/FAA positions with respect to terminal air traffic issues in formal and informal meetings with key officials. Provide direction for executing the terminal portion of the Controller Workforce Plan including staffing, hiring, terminal traffic analysis and training as it relates to all terminal facilities. Provide guidance and oversight for new hire technical training.

### **Core Activity: Field Services and Operations**

Field Services and Operations supports Terminal Services by providing guidance and oversight to field facilities. Also provides organizational requirements for Terminal facilities this includes collocations and consolidations, position validations and establishment of new positions. Field Services and Operations have oversight on staffing, hiring, and providing uniform guidance and policy on facility personnel and labor management relation issues. Establishes staffing requirements to ensure Terminal meets expectations and goals as outline under Controller Workforce Plan by focusing on staffing standards, hiring plan requirements, and selection process.

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

Achieve the ATO-Terminal direct/indirect staffing ratio of 8.28. Due September 30, 2012

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

Establish annual terminal facility hiring plan including selecting candidates, gathering data, validating hiring goals and reporting on efforts to satisfy the hiring plan. Due September 30, 2012

### **Core Activity: Field Training Requirements**

Field Training Requirements defines course requirements and provides policy initiatives to ensure success and fairness in training administration including coordination with En Route and ATO Technical Training and is also responsible for the following functions: Ensures reliability and use of up-to-date technologies. Track courses for content and applicability. Evaluate all training materials to ensure conformance with National Orders and Directives. Provides standardization initiatives through use of best practices using NTTW, ATO Technical Training, and Bargaining Unit input.

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

Work with industry and AJL to ensure training technologies address and identify deficiencies in facility training i.e., globally, including evaluating all training materials to ensure conformance with

FAA Orders and Directives. Due September 30, 2012

### **Core Activity: Field Policy and Relations**

The Policy Group performs the following functions: Develops and coordinates policy affecting ATO lines of business and communicates to ATO personnel, FAA organizations, and external stakeholders. Develop drafts and finalizes Terminal Orders, as well as modifications; and also provide clarification/interpretation and ensure that it is communicated not only to the Field and ATO-wide personnel to all with a need to know. Prepares and distributes guidance memorandums and other documents including Standard Operating Procedures and changes to FAA orders, and other policy affecting hiring, training, staffing, workplace safety, and other information as appropriate to Terminal personnel and other ATO lines-of-business.

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

Provide timely accurate information to the Executive Staff on multiple data requests and ensures compliance with and maintenance of Operational Field memos and policies as applicable. This includes collaborating with other lines of businesses in FAA regarding programmatic responsibilities for OSH activities. Due September 30, 2012

### **Core Measure: Improve Technical Operations productivity**

ATO is committed to enhancing performance and increase productivity through effective and responsive business operations.

### **Core Initiative: Logistics**

Complete milestones for 7th Floor Renovation Project are met.

### **Core Activity: Space Management**

Provide support on 7th Floor Renovation Project.

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

Support ALO on all project milestones and provide AJW-0 with a monthly status report on all project plan variances/completed actions via the AJW-8 webpage. Due September 30, 2012

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

Provide on-going administrative telecommunications, security, and other logistics support to AJW HQ Offices. Due September 30, 2012

## Core Initiative: Directives

Ensure all requests for automated distribution of directives are met.

### Core Activity: Directives Management

Maintain web-based automated tool for the distribution of 2nd level engineering technical documentation.

#### Activity Target 1:

Ensure the maintenance of the web-based application and provide a report of enhancement inputs to the FSEP Program Manager by the third quarter of the fiscal year. Due June 30, 2012

#### Activity Target 2:

Provide response to directives received from external organizations for AJW review and comment by the action item due date. Due September 30, 2012

#### Activity Target 3:

Provide daily guidance/processing for AJW originated directives from draft to distribution as requested by the office of primary responsibility. Due September 30, 2012

## Core Initiative: Administrative Support

Ensure response to customer inquiries in timely manner.

### Core Activity: Customer Service

Respond to customer inquiries.

#### Activity Target 1:

Ensure the completion and approval of LDR & CASTLE AJW Directorate entries per pay period while meeting the ATO/FAA compliance goal of 95% accuracy. Due September 30, 2012

#### Activity Target 2:

Provide guidance and support for all performance management initiatives within AJW Directorates including OSI/SCI and STI's; compliance will be gauged by the completion of each item per the fiscal timeline outlined by DOT policy. Due September 30, 2012

#### Activity Target 3:

Provide guidance and support for all training within AJW Directorates while meeting an ATO/FAA compliance of 95% for all DOT courses. Due September 30, 2012

## Core Initiative: Communications

Ensure a response in a timely manner for correspondence

### Core Activity: Correspondence

Respond to correspondence inquiries.

#### Activity Target 1:

Assign correspondence actions to the correct directorate within 24 hours of receipt or by next business day; all actions will be logged accordingly. Due September 30, 2012

### Core Activity: Communications

Publish Technical Operations Newsletters and webpages.

#### Activity Target 1:

Monitor and update Technical Operations webpages to ensure accuracy and provide AJW-0 with a monthly status report on all changes. Due September 30, 2012

#### Activity Target 2:

Ensure Technical Operations Directorates have timely operational information on policy and/or procedures that may impact day-to-day activities (i.e. Furlough, hiring, etc); and provide AJW-0 with a monthly status report. Due September 30, 2012

## Core Initiative: Human Resource

Process FPPS actions in a timely manner.

### Core Activity: FPPS Actions

Process FPPS actions.

#### Activity Target 1:

Provide daily guidance/processing for all AJW FPPS actions submitted to the Tech Ops Administration office within 48hrs of receipt. Due September 30, 2012

#### Activity Target 2:

Provide guidance and support for awards actions within AJW Directorates in accordance with Order JO 3450.1. Due September 30, 2012

## Core Measure: Enhance efficiency through development of processes and procedures

Spectrum Engineering Services

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## Core Initiative: Provide Spectrum Services

Achieve 95% of Activity Targets to provide Spectrum Services to for NAS users.

### **Core Activity: Develop Civil Aviation Spectrum Standards.**

Develop Civil Aviation Spectrum Standards.

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

Prepare US civil aviation positions for the 2012 World Radio Communication Conference (WRC). Due September 30, 2012

### **Core Activity: Protect Civil Aviation Spectrum**

Protect Civil Aviation Spectrum

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

Establish Electromagnetic Compatibility (EMC) protection criteria, allocations, etc. for new NAS systems. Due September 30, 2012

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

Complete 100% of requested Spectrum Certifications. Due September 30, 2012

## **Core Measure: Improve Technical Operations productivity**

ATO is committed to enhancing performance and increase productivity through effective and responsive business operations.

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### **Core Initiative: System Integrity in the Central Service Area**

Complete activities to maintain operational integrity of NAS related equipment, facilities and infrastructure.

### **Core Activity: Close NASTEP Findings in the Central Service Area**

Close NASTEP issues by the due date.

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

Close 99% of critical issues by the due date. Due September 30, 2012

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

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2012

### **Core Activity: Continuity of Service**

Sustain Cat 2 and Cat 3 service IAW ICAO Standards

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

Establish and comply with target based on the FY2011 baseline. Due September 30, 2012

### **Core Initiative: System Integrity in the Central Service Area Engineering Services (CIP#:X01.00-00)**

Complete activities to maintain operational integrity of NAS related equipment, facilities and infrastructure.

### **Core Activity: JAI Program Management**

JAI program management

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

Clear 75% of current FY agreed upon non-AS Built JAI Exceptions within 120 days of the District Manager Signature date. Due September 30, 2012

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

Clear 70% of current FY agreed upon AS Built JAI Exceptions within 180 days of the District Manager Signature date. Due September 30, 2012

### **Core Initiative: Support FAA Wide Employee Development Programs**

Identify and develop qualified candidates that reflect the desired diversity and culture of the organization.

### **Core Activity: Conduct Front Line Manager's Operational Workshop**

Front Line Manager's Operational Workshop

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

Conduct a minimum of one class. Due September 30, 2012

## **Core Measure: Small Business Goal and Corporate Citizenship**

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship.

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### **Core Initiative: FAA Small Business Program (CIP#:X01.00-00)**

Support the FAA FY 2012 Small Business Goals.

### **Core Activity: FAA Small Business Goal and Good Corporate Citizenship**

Participate in the agency's outreach and training to small business with special emphasis on disadvantaged, women-owned and service-disabled veteran-owned businesses. Also, assign a Small

Business Liaison Representative to assist in identifying procurement opportunities suitable for set-aside.

**Activity Target 1:**

Plan to participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

**Activity Target 2:**

Attempt to award at least 5% of the total direct procurement dollars to small business. Due September 30, 2012

**Activity Target 3:**

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

**Activity Target 4:**

Administer and monitor the three (3) 8A support services contracts awarded in 2009. Due September 30, 2012

**Activity Target 5:**

Monitor existing Terminal contracts to ensure the following requirement is met: 25% of all work is subcontracted to small business. Due September 30, 2012

**Activity Target 6:**

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year if approved. Due July 30, 2012

**Activity Target 7:**

Award at least 25% of the total direct procurement dollars to small business. Due September 30, 2012

**Activity Target 8:**

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

**Activity Target 9:**

Award at least 25% of the total direct procurement dollars to small business. Due September 30, 2012

**Activity Target 10:**

Participate in the Annual FAA National Small Business Procurement Opportunities Training

Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

**Activity Target 11:**

Award at least 25% of the total direct procurement dollars to small business Due September 30, 2012

## **Core Measure: Improve Technical Operations productivity**

ATO is committed to enhancing performance and increase productivity through effective and responsive business operations.

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### **Core Initiative: Support FAA Wide Employee Development Programs**

Identify and develop qualified candidates that reflect the desired diversity and culture of the organization

#### **Core Activity: Conduct Front Line Manager's Operational Workshop**

Front Line Manager's Operational Workshop

**Activity Target 1:**

Conduct a minimum of one class. Due September 30, 2012

#### **Core Activity: Support Tech Ops Succession Planning (TOSPP)**

Identify qualified candidates that reflect the desired diversity and culture of the organization.

**Activity Target 1:**

Select up to three Front Line Manager participants for the FY2012 TOSPP Program. Due September 30, 2012

#### **Core Activity: Encourage participation in the Agency's mentoring program**

Encourage participation in the Agency's mentoring program

**Activity Target 1:**

Provide mentors annually in support of the Human Resources Mentoring Program. Due September 30, 2012

### **Core Initiative: System Integrity**

Complete activities to maintain operational integrity of NAS related equipment, facilities and infrastructure

#### **Core Activity: Close NASTEP Findings**

Close NASTEP issues by due date

**Activity Target 1:**

Close 99% of critical issues by the due date. Due September 30, 2012

**Activity Target 2:**

Close 95% of all other (non-critical) issues by the due date. Due September 30, 2012

## **Core Initiative: Manage Project Implementation in the Eastern Service Area**

Manage project implementation

### **Core Activity: JAI Program Management**

Joint Acceptance Inspection (JAI) Program Management

**Activity Target 1:**

Clear 75% of current fiscal year agreed upon non-As Built Joint Acceptance Inspection Exceptions within 120 days of the District Manager's signature date Due September 30, 2012

**Activity Target 2:**

Clear 70% of current fiscal year As Built Joint Acceptance Inspection Exceptions within 180 days of the District Manager's signature date Due September 30, 2012

### **Core Activity: Project Implementation**

Project Implementation

**Activity Target 1:**

Complete 90% of Non-Reimbursable CWP projects as agreed to in the Project Scope Agreement. Due September 30, 2012

### **Core Activity: Project Implementation - Technical Services**

Project Implementation

**Activity Target 1:**

Complete 90% of Non-Reimbursable FY11 Corporate Unstaffed Infrastructure Sustainment (UIS) OPS Work Plan (CWP) projects utilizing Ops funds. Due September 30, 2012

## **Core Measure: Implement and facilitate FAA organization excellence goals within the Western Service Area**

Implement and facilitate FAA organization excellence goals within the Western Service Area.

## **Core Initiative: Support FAA Wide Employee Development Programs**

Identify and develop qualified candidates that reflect the desired diversity and culture of the organization.

### **Core Activity: Conduct Front Line Manager's Operational Workshop**

Front Line Manager's Operational Workshop

**Activity Target 1:**

Conduct a minimum of one class Due September 30, 2012

### **Core Activity: Encourage participation in the Agency's mentoring program.**

Encourage participation in the Agency's mentoring program.

**Activity Target 1:**

Provide mentors annually in support of the Human Resources Mentoring Program. Due September 30, 2012

### **Core Activity: Support Tech Ops Succession Planning (TOSPP)**

Identify qualified candidates that reflect the desired diversity and culture of the organization.

**Activity Target 1:**

Select Front Line Manager participants for the FY12 TOSPP program. Due September 30, 2012

## **Core Measure: Increase Productivity and Integration of Administrative and Business Operations**

The Directorate of Administration, Planning and Integration will increase productivity through the integration of administrative services and business operations activities that meet or exceed the metrics defined in the core activity targets.

## **Core Initiative: Ensure World-Class Administrative Services**

Provides customer-focused administrative support to achieve ATO Safety goals through the efficient and effective execution and management of Human Capital and Business Process Improvement, Performance Management, Freedom of Information Act (FOIA), Learning and Development, and Records Management programs.

## **Core Activity: Human Capital and Business Process Improvement**

The Directorate of Administration, Planning, and Integration is continuing efforts to: a) collect and analyze data to report trends and provide guidance on human capital investment options for staffing and position management, and b) improve the efficiency and quality of key processes, including reworking them as needed, to simplify, avoid duplication of effort, and optimize the cycle time.

### **Activity Target 1:**

Provide a monthly status on the movement of personnel actions, including all incoming personnel requests from management, awards, permanent change of station processing, etc. Due September 30, 2012

### **Activity Target 2:**

Identify and improve two administrative business processes. Implement one selected administrative business process by June 30, 2012. Due September 30, 2012

## **Core Activity: Performance Management**

Improve compliance with ATO performance management policies by providing oversight of the creation, retention, and maintenance of performance plans.

### **Activity Target 1:**

Conduct an annual review of 10% of FY2012 performance plans. Conduct random selection of performance plans by December 30, 2011. Identify plans requiring management review by January 31, 2012. Conduct, review, and provide correction strategy to management by May 31, 2012. Monitor the completion of corrective action taken. Due September 30, 2012

## **Core Activity: Freedom of Information Act Coordination**

The Directorate of Administration, Planning, and Integration is responsible for processing Freedom of Information Act (FOIA) requests to make records available to the public in accordance with the FOIA statute.

### **Activity Target 1:**

Communicate monthly with required AJS managers to coordinate responses and provide collaboration to internal and external stakeholders. Report the status of FOIA outcomes in the bi-weekly Vice President's status report. Due September 30, 2012

### **Activity Target 2:**

Process all perfected requests, as defined in the FAA Order 1270.1, within the specified timeframes or follow established procedures to obtain a perfected request and/or close-out of the request within the specified timeframes for up to 75% of all requests received per fiscal year. Due September 30, 2012

## **Core Activity: Records Management**

Manage the disposition of records, including retiring records, transfer of permanent records to National Records, and destruction in accordance with approved records schedules.

### **Activity Target 1:**

Ensure that each Directorate has an official file listing of what records they maintain and where they are maintained. An annual audit of records will be conducted with 60% of the organization by April 30, 2012, and the remaining 40% by the end of the fiscal year. Due September 30, 2012

### **Activity Target 2:**

Coordinate the identification and maintenance of vital records and submit an annual list of vital records to the Records Management Officer. Due September 30, 2012

## **Core Activity: Learning and Development**

Ensure that executives and managers meet the training requirements of at least three classes from the provided list to choose from by the end of the fiscal year. Responsible for identifying, organizing, and recording the necessary training and development needed to enhance ATO Safety's employees' competence and provide a foundation for professional development.

### **Activity Target 1:**

Monitor and ensure the training requirement for all executives and managers to take a minimum of three classes (i.e., Model Work Environment, Equal Employment Opportunity Law, Prevention of Sexual Harassment, Accountability Overview, Conflict Management, or any other approved class) by end of the FY 2012 has been met. Interim progress on participation will be reported to the ATO Safety Vice President at the end of the second quarter, March 30, 2012. Due September 30, 2012

### **Activity Target 2:**

Communicate learning opportunities and training requirements (i.e., Information System Security, No Fear Training, etc.) to employees using the ATO Safety Knowledge Sharing Network (KSN)

and electronic mail. Maintain calendar of training opportunities on the KSN and track employee participation. Report completions monthly to ATO Safety Directors. Due September 30, 2012

## **Core Initiative: Business Operations**

Conducts customer-focused business operations to achieve ATO Safety goals through the efficient and effective execution and management of ongoing recurring Finance, Planning, Logistical, and Acquisition activities.

### **Core Activity: Finance**

Provides guidance, expertise, and analysis of financial operations and performance planning including operations financial plan and analysis, capital financial plans and analysis, strategic planning, performance metrics, and transfer pricing.

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

Provide to the ATO Safety Vice President and Directors on a monthly basis a description of general finance work such as entering, monitoring and reconciling transaction using Federal Aviation Administration's financial systems [Delphi, Regional Information System (REGIS), Advance Reporting System and the Budget Execution Tool (BET)]. Due September 30, 2012

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

Provide monthly Balanced Scorecard update to the ATO's Office of Finance throughout the fiscal year. Submit Financial Balance Scorecard by the fifteenth of each month. Due September 30, 2012

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

Prepare and provide financial quarterly reviews and end of year closeout to the ATO Safety Vice President and the ATO Office of Finance on funding and obligation status. Due September 30, 2012

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

Achieve minimum of 95% obligation of funds by the end of the fiscal year. Due September 30, 2012

### **Core Activity: Contract Acquisitions and Administration**

Conduct contract administration for all support contracts for ATO Safety.

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

Responsible for analyzing, compiling, and providing a monthly contract financial status report to the ATO Safety Vice President and Directors to

ensure accurate tracking of estimated costs versus actual costs. Due September 30, 2012

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

Responsible for ensuring contracts are renewed within 60 days of expiration of period of performance. Provide a closeout status report at the end of the fiscal year. Due September 30, 2012

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

Review, reconcile, and close out 50% of inactive contractual obligations based on dollar amount. Due September 30, 2012

### **Core Activity: Strategic Planning**

Build the ATO Safety Strategic Business Plan, take care of monitoring items we lead or support, and provide support in research and responses to inquiries that pertain to planning.

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

Build FY 2013 the Short Term Incentive Plan for each ATO Safety Executive by end of first quarter. Monitor the Executives Short Term Incentive (STI) Plans and provide an update if any selected STI elements turn yellow or red in status after the Simplified Program Information Reporting and Evaluation (SPIRE) quarterly update is posted. Due September 30, 2012

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

Continue to build and update the FY2013 Business Plan for ATO Safety and keep the plan updated in the Business Plan Builder System. Publish the FY2013 Business Plan. Due September 30, 2012

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

Provide and track status updates on the 10th of every month to the ATO Safety Vice President and Directors via the Knowledge Sharing Network (KSN). Provide updates on business plan targets that are not on-target (GREEN) per the Simplified Program Information Reporting and Evaluation (SPIRE) System status. Due September 30, 2012

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

Track and monitor items and deliverables from the APO Planning Calendar with the goal of 95% on-time delivery of action items, materials, requests, etc. Due September 30, 2012

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

Monitor monthly commentary from all directorates for timeliness and integrity. Track and report on-time submission and entry of targets and initiatives



into SPIRE. The goal is for 95% on-time submission for FY2012. Due September 30, 2012

**Activity Target 6:**

Assess quarterly all Finance and Planning processes and tools. Provide to the Director of Administration, Planning and Integration a report of significant changes or updates within 14 days of those changes. Due September 30, 2012

**Activity Target 7:**

When directed, provide Business Plan reviews to the ATO Safety management team. Brief all strategic and core initiatives, activities, and activity targets to assess the progress of the organization's business goals. Due September 30, 2012

**Core Activity: Logistics**

Improve management of ATO Safety's assets by conducting annual inventory, maintaining a comprehensive logistics accounting database, disposing of excess assets, and optimizing maintenance costs.

**Activity Target 1:**

Conduct ATO Safety-wide annual inventory on all personal property assets. Provide quarterly reports to reflect status of inventory to the ATO Safety management system. Due September 30, 2012

**Activity Target 2:**

Maintain inventory flow and accountability of equipment in the Automated Information Tracking System and ATO Safety Wireless Device Database. Utilize reports from these databases to capture annual expenditures and cost savings. Provide quarterly status reports showing expenditures and associated inventory. Due September 30, 2012

**Activity Target 3:**

Maintain database for the ATO Safety Wireless Device program to monitor expenditures and track inventory. Database should include statistical information such as volume of devices that are ordered, lost, stolen, cancelled, or replaced on an annual basis. Due September 30, 2012

**Core Measure: Ensure Safety of Technical Operations Employees**

Ensure Safety of Technical Operations Employees

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**Core Initiative: NAS Facilities OSHA (F13.03-00) (CIP#:F13.03-00)**

NAS Facilities OSHA

**Core Activity: Ensure worker health and safety at all FAA facilities and sites.**

Ensure worker health and Safety at all FAA facilities and sites.

**Activity Target 1:**

(F&E) Upgrade 147 fall protection systems on NAS Communication, Navigation and Radar facilities to comply with Occupational Safety and Health (OSHA) regulations, FAA requirements, and industry standards. Due September 30, 2012

**Activity Target 2:**

(F&E) Conduct two Arc-flash analyses (large facilities) in each Service Area and one at the Mike Monroney Center, in compliance with OSHA regulations, FAA requirements, and industry standards. Due September 30, 2012

**Activity Target 3:**

(F&E) Provide fall protection training to 1250 employees. Due September 30, 2012

**Activity Target 4:**

(F&E) Continue fire life safety upgrades at ATCTs begun in FY2011. Begin 20 fire life safety upgrades at other ATCTs. Certify 20 completed fire life safety upgrades at ATCTs. Fifteen (75%) of the 20 certifications will be completed by the end of the 3rd quarter of FY12. Issue semi-annual updates by March 31 and September 30, 2012. Due September 30, 2012

**Activity Target 5:**

(F&E) Provide fall protection equipment and rescue systems to implement requirements of new ATO Fall Protection Program, JO 3900.63. Due September 30, 2012

**Activity Target 6:**

(F&E) Provide First Aid/CPR training to ATSSs and volunteer lay responders. Due September 30, 2012

**Activity Target 7:**

(F&E) ATO-W will conduct a review of the Safety Emergency Notice (SEN) program to determine the effectiveness of the SENs; as part of this review, all SEN documentation, notices, and web sites will be updated as appropriate. Due September 30, 2012

**Activity Target 8:**

(F&E) Conduct annual internal Environmental

Management System (EMS) audit and management reviews. Due September 30, 2012

**Activity Target 9:**

(F&E) Conduct 46 Job Hazard Analysis (JHA) assessments (36 NAS Equipment JHAs and 10 Global JHAs). Due September 30, 2012

**Activity Target 10:**

(OPS) Identify (District/P&R enter into NAP all mold and moisture intrusion proposed projects) and address (District/P&R enter NAP details to include written scope of work (SOW), rough order of magnitude (ROM) estimate, schedule) 100% mold and moisture intrusion projects and track via the Agency's Identification Process (EOSH Services' Master Mold and Moisture Intrusion Tracking Spreadsheet) in 2012. Due September 30, 2012

**Activity Target 11:**

(F&E) Complete an external audit of the ATO EMS. Due September 30, 2012

**Activity Target 12:**

(F&E) Ensure 100% of all staffed Air Traffic Organization (ATO) workplaces, and at least 95% of ATO unstaffed workplaces as listed in the Workplace Place Inspection Tools and as required by FAA Policy and Federal Regulation, are inspected by September 30, 2012. Due September 30, 2012

**Activity Target 13:**

(F&E) Develop NEPA Awareness training for inclusion in eLMS. Due September 30, 2012

**Core Activity: Ensure worker health and safety in the ATO.**

Ensure worker health and safety in the ATO.

**Activity Target 1:**

(OPS) For OSHA/EPA Program Compliance in accordance with 29 CFR OSHA/40 CFR EPA. Due September 30, 2012

**Activity Target 2:**

(F&E) For OSHA/EPA Program Compliance in accordance with 29 CFR OSHA/40 CFR EPA. Due September 30, 2012

**Core Initiative: NAS Facilities OSHA & Environmental Standards - (Environmental Cleanup / HAZMAT, F13.02-00) (CIP#:F13.02-00)**

NAS Facilities OSHA & Environmental Standards - (Environmental Cleanup / HAZMAT)

**Core Activity: Ensure environmental compliance in the NAS**

Ensure environmental compliance in the NAS

**Activity Target 1:**

Remove 5% of the total sites listed in the 2011 Environmental Site Cleanup Report (ESCR). Remove 2.5% of these sites by the end of the 3rd quarter of FY12. Sites will be reported as they are removed, and removals will be reflected in the 2012 ESCR. (F&E) Due September 30, 2012

**Core Initiative: EOSH Facility and System Integration**

EOSH Facility and System Integration

**Core Activity: Ensure EOSH requirements are integrated into facilities and systems in the NAS**

Ensure EOSH requirements are integrated into facilities and systems in the NAS

**Activity Target 1:**

Incorporate EOSH requirements into all newly initiated ATCTs and TRACONS. Due September 30, 2012

**Activity Target 2:**

Work with product teams to incorporate EOSH requirements into at least five (5) new acquisition programs. Incorporate these EOSH requirements in at least three (3) new acquisition programs by the end of the 3rd quarter of FY12. Due September 30, 2012

**Core Initiative: FAA Employee Housing and Life-Safety Shelter System Services (F20.01-01) (CIP#:F20.01-01)**

Program to manage, sustain, and buy/build adequate housing and shelters to accomplish FAA mission. Included would be establishment of a standard housing and shelter services policy, life-cycle planning, exploration of commercially managed housing services, and infrastructure management (including roads, centralized heating systems, sewage, and utilities). CIP# ZOW.05-00

## **Core Activity: Provide high quality housing and life-safety shelters for FAA Employees**

Provide high quality housing and life-safety shelters for FAA Employees in support of the National Airspace System.

### **Activity Target 1:**

Seek ways to consolidate federal housing with other agencies to achieve cost-effective solutions and to leverage all available federal resources while examining commercially-managed housing and shelter facilities management solutions by September 30 2012. Due September 30, 2012

### **Activity Target 2:**

Development of condition assessments for life-cycle management of FAA employee housing and life-safety shelters, including study of facility management tools by September 30 2012. Due September 30, 2012

## **Core Measure: Improve En Route and Oceanic Services Budget Planning**

Make the NAS more cost effective by reducing the variance between the initial budget and the allowances issued in the fourth quarter (as a result of third quarter review). FY 2012 Target: plus / minus 4.5 percent.

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### **Core Initiative: Improve Budget Planning**

Reduce the variance between the initial budget and the allowances issued in the fourth quarter (as a result of third quarter review).

#### **Core Activity: Reduce Variance between Initial Budget and Allowances Issued in the Fourth Quarter**

Reduce variance between initial budget and allowances issued in the fourth quarter of FY 2012.

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

Limit variance between initial budget and allowances issued in the fourth quarter of FY 2012 by plus / minus 4.5 percent. Due September 30, 2012

## **Core Measure: AJG PC&B Financial Management**

Maintain Personnel, Compensation and Benefits (PC&B) data integrity for the ATO Strategy and Performance

organization (AJG) to improve the effectiveness of established processes and decision-making.

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### **Core Initiative: PC&B Analysis and Assessment**

Provide management oversight to monitor and assess financial and strategic planning accountability with the ATO Strategy and Performance organization.

#### **Core Activity: AJG PC&B Decision-Making**

Manage AJG PC&B data analysis and assessments to maintain data integrity and improve the effectiveness of established processes

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

Analyze and assess PC&B data on a monthly basis and provide a monthly report to AJG Executive Staff and make recommendations to SVP. Due September 30, 2012

## **Core Measure: Manage the AJG Budget**

Oversee and manage all aspects of the AJG budget for Management Services.

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### **Core Initiative: Manage the AJG Budget for Management Services**

Formulate the FY14 budget and execute the AJG FY12 Budget for Management Services.

#### **Core Activity: Formulate the FY14 Budget for Management Services**

Work with AJG Planning and the AJG Directors to formulate the FY14 budget for Management Services.

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

Cost the FY14 AJG Budget at the directorate level for Management Services. Due June 30, 2012

#### **Core Activity: Execute the FY12 Budget for Management Services**

Execute the FY12 budget for AJG and provide monthly financial reporting to the AJG management team.

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

Provide monthly financial reports and budgetary information to the AJG management team. Due September 30, 2012

## **Core Measure: AJG Strategic and Business Planning**

Align 100% of business planning activities to ATO, Strategy and Performance (AJG), and FAA agency-wide planning strategies.

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### **Core Initiative: Business Planning**

Lead the integration of the AJG Business Plan with ATO and FAA agency-wide planning strategies by facilitating the identification of goals and performance measures by AJG organizations.

#### **Core Activity: AJG Business Plans**

Develop, submit, and report on business plan documents for the Strategy and Performance Business Unit (AJG), in accordance with ATO and FAA agency-wide timelines. Document the activities within AJG to support FAA strategies and core business targets.

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

Prepare a draft of the AJG FY12 Business Plan. Due May 31, 2012

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

Complete AJG FY12 Business Plan in accordance with the APO timeline. Due September 30, 2012

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

Monitor and report, monthly, on the progress of AJG business plan targets and activities. Due September 30, 2012

## **Core Measure: STI Development for AJG Executives**

Create FY13 STIs Plans for the AJG Executives

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### **Core Initiative: STI Metrics and Assistance**

Work with the AJG Executives to help them create stretch goals and metrics, and provide tools and assistance to help them choose their FY13 STIs.

#### **Core Activity: Stretch Metrics**

Assist the AJG Executives create stretch measures that they will be able to choose from when selecting their FY13 STIs.

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

Work with the AJG Executives one-on-one to create stretch goals to be considered by the STI subcommittee for the HR-approved STI List. Due September 30, 2012

## **Core Activity: STI Selection Tools and Assistance**

Provide tools and assistance to the AJG Executives that they will need to make informed STI selections.

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

Create a template for the AJG Executives that they will use to select their FY13 STIs. Due September 30, 2012

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

Provide step-by-step instructions, as well as one-on-one assistance to the AJG Executives that will help them select their FY13 STIs. Due September 30, 2012

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

Ensure AJG Executives have developed their FY13 STIs by the due date established by HR. Due September 30, 2012

## **Core Measure: Office of Workers Compensation Program (OWCP) Pass-through**

Pass-through payment. Reimburse the Department of Labor for the FY2010 Office of Workers Compensation Program (OWCP) payouts with the money appropriated by Congress and contained in the AJG allowance.

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### **Core Initiative: Office of Workers Compensation Program (OWCP) Pass-through**

Pass-through payment. Reimburse the Department of Labor for the FY2010 Office of Workers Compensation Program (OWCP) payouts with the money appropriated by Congress and contained in the AJG allowance.

#### **Core Activity: OWCP Pass-through**

Pass-through payment. Reimburse the Department of Labor for the FY2010 OWCP payouts with the money appropriated by Congress and contained in the AJG allowance.

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

Reimburse the Department of Labor for the FY2010 OWCP payouts with the money appropriated by Congress and contained in the AJG allowance. Due September 30, 2012

## **Core Measure: ATO Organizational Change Process**

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Establish administrative standards and processes for organization activities including organizational policy development, structure, roles, and decision rights using an established baseline, training, and an assessment of the effectiveness of current processes. To provide processes and requirements to track continual structure changes to annually produce an organization policy directive.

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## **Core Initiative: Process Operations Improvement**

Enhance performance and increase productivity through effective and responsive organization change request processes and policies.

### **Core Activity: ATO Organizational Structure Change and Implementation**

Develop policy and identify training requirements to support organizational structure changes.

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

Coordinate draft ATO Routing Code order. Due March 31, 2012

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

Coordinate draft ATO Implementing Organizational Structure Change order. Due September 30, 2012

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

Identify requirements for creating web-based training for administrative staff on the ATO organization change process. Due September 30, 2012

### **Core Activity: ATO Organizational Structure Change Implementation Support Functions**

Develop requirements and tools for submission, issuance and tracking of organizational changes requests.

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

Create database for issuing and tracking organization codes. Due March 31, 2012

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

Develop requirements for a web based tool for submitting organization change requests. Due June 30, 2012

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

Create ATO directive 1100.XX, Air Traffic Organization. Due September 30, 2012

## **Core Measure: ATO Records Management**

Establish records management standards and processes for records management activities including structure, roles, and decision rights using an established ATO baseline, training, and an assessment of the effectiveness of the current processes.

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## **Core Initiative: Business Process Improvement**

Enhance performance and increase productivity through effective and responsive business processes..

### **Core Activity: ATO Records Management Automation**

Establish requirements for an ATO records Management Program.

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

Identify and document the flow of business processes and the transactions which comprise them. Due September 30, 2012

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

Complete and submit to NARA 5 percent of identified missing schedules and schedules that should be retired. Due September 30, 2012

## **Core Measure: AJG Business Management Standardization**

Establish AJG Business management practices that directly support the AJG Directors with their business services needs.

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## **Core Initiative: Implement AJG Business Management Function**

Establish an AJG Business management function within AJG-5 that can directly support the AJG Directors with their business services needs.

### **Core Activity: Project / Program Cost Model**

Standardize data driver decisions to control cost, reduce budget, and improve efficiencies of funds to show performance improvement..

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

Develop a cost template to request funding approval through the VP Management Services for programs, projects or special initiatives. Outcome -  
- Standard process for funding request. Due September 30, 2012

## **Core Activity: Develop Contract Tracking Methodology**

Improve directorate ability to identify expenses, use of funds, and opportunities for efficiency in contracting activities.

### **Activity Target 1:**

Define and organize Management Services contract information into a format that can be tracked monthly and reports back to leadership semiannually. Outcome --contract control document with directorate progress report. Due September 30, 2012

## **Core Measure: Manage and Facilitate Cultural and Behavioral Change**

Develop, implement, and assess strategies to manage and facilitate cultural and behavioral change to support a results-oriented and performance-based ATO.

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## **Core Initiative: Measuring and Improving Engagement**

Identify the challenges to increasing employee engagement and their root causes. Design, implement, and evaluate effective interventions.

### **Core Activity: Building Engagement Together**

Implement and evaluate effective interventions to address the challenges to employee engagement identified in 2010 and 2011.

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

Re-administer the engagement survey and analyze the results against the baseline; achieve a 10% increase in the number of submitted Impact Plans compared to the baseline year. Due September 30, 2012

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

Determine which interventions were successful -- and based on that develop long term strategies to increase employee engagement; have a codified portfolio of engagement best practices mapped to the Q12 questions that be can be consistently implemented across the ATO. Due September 30, 2012

## **Core Initiative: Right From the Start Performance Consulting**

Provide new ATO Operations managers with consulting services to identify and remedy issues, capitalize on

capabilities, and optimize team interactions as early as possible in the new manager's tenure.

## **Core Activity: Expert Performance Consulting**

Develop and pilot the "Right From the Start" methodology to establish baseline capabilities and incorporate best practices; communicate these capabilities and successes to ATO's leadership.

### **Activity Target 1:**

Have a portfolio of Performance Consulting best practices codified initiated and codified. Due December 31, 2011

### **Activity Target 2:**

Have formulated a methodology for assessing the qualitative and quantitative impact of Right From the Start initiatives. Due June 30, 2012

### **Activity Target 3:**

Achieve a 5% increase in ATO organizational demand for Right From the Start initiatives. Due September 30, 2012

## **Core Measure: AJG Administration**

Provides world-class leadership, direction, and guidance to Management Services' directorates in the area of administration management through efficient and customer-driven support in all administrative functions.

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## **Core Initiative: AJG Administration Business Services**

Business Services plans, implements, and coordinates the business unit's logistical needs, such as space management, government-issued equipment, and wireless devices. This group is also the business unit lead for safety, security, and emergency planning.

### **Core Activity: Customer Support**

Improve customer support to Management Services' Directorates by responding to requests in a timely manner.

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

Compile space requirements for new organization Management Services by the end of the first quarter by collaborating with individual directors to identify space requirements. Due December 30, 2011

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

87% of OSHA deficiencies are addressed and

mitigated with an approved action plan in place within 30 days of identification. Due September 30, 2012

**Activity Target 3:**

87% of security deficiencies for leased spaces are addressed and mitigated with an approved action plan in place within 30 days of identification. Due September 30, 2012

## **Core Initiative: AJG Administration Employee Services**

Employee Services is responsible for the administration of all personnel actions within Management Services. Employee Services is also the business unit lead for all training issues, model workplace compliance, ethics, and financial disclosures, as well as Labor Distribution Reporting (LDR) systems.

### **Core Activity: Training Support**

Address Management Services organizational training needs.

**Activity Target 1:**

Provide directors with a report that shows their current employees' record, as well as training suggestions to build skills. Due January 31, 2012

**Activity Target 2:**

Provide a report within three weeks after the end of each quarter with the following information: total amount spent in Out-of-Agency training, total management classes attended (mandatory and probationary), total acquisition management training for acquisition professionals, total technical training (as appropriate), total Model Workplace (MWP), and total PPMLS training (directors and managers). Due September 30, 2012

### **Core Activity: Performance Management Support**

Performance Management provides guidance and consultative support to Management Services managers to ensure compliance with the timelines and guidelines of the Performance Management System.

**Activity Target 1:**

Report on all AJG managers preparing written performance plan closeout summaries; and completing face-to-face performance cycle closeout discussions within 30 days from the end of the performance cycle (September 30) for all on-board employees. Due November 30, 2011

**Activity Target 2:**

Report on AJG managers establishing performance plans within 30 days from the beginning of the performance cycle (October 1) for all on-board employees. Due December 31, 2011

**Activity Target 3:**

Report on AJG managers completing face-to-face mid-cycle performance review discussions by April 30 for all on-board employees. Due May 31, 2012

## **Core Initiative: AJG Organization and Information Management**

Organization and Information Management manages Congressional correspondence, AJG Knowledge Services Network (KSN) sites, and employee phone lists.

### **Core Activity: Expand Knowledge Management (KM) Capabilities**

Expand KM capabilities for customers and employees to enhance project/task tracking, performance management documentation, and internal integrated processes to provide more timely and accurate customer service.

**Activity Target 1:**

Using best practices identified from other Directors of Administration, expand the AJG-2 KSN site to allow customers to submit requests for administrative action, such as space management, Blackberry requests, etc. Due March 31, 2012

**Activity Target 2:**

Expand the AJG-2 KSN site to allow internal tracking of mandatory actions, such as completion of performance management cycle milestones, etc. Due March 31, 2012

## **Core Measure: Lead ATO Business Process Improvement (BPI)**

Develop, implement and assess strategies for continuous process improvement of ATO business services.

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### **Core Initiative: Performance Management**

Expedite provision of key products and services by ATO Headquarters organizations

### **Core Activity: ATO Business Process Improvement**

Lead efforts to improve ATO business processes by designing solutions to issues with process goals, design, or management

**Activity Target 1:**

Achieve the capability for recommending process solutions for ATO Management Services (AJG-1) based on the holistic and systemic view of the primary, support, and management processes of its Organizational Process Architecture. Due June 30, 2012

**Activity Target 2:**

Have delivered at least six (6) Process Solutions Action Workouts other operational ATO organizations. Due September 30, 2012

**Activity Target 3:**

Quantify the benefits/ return on investment (ROI) of Process Solutions Action Workouts within the ATO and incorporate analysis into service communications plan. Due September 30, 2012

**Activity Target 2:**

Implement the policies and procedures for the embedded communication process during the Fiscal Year. Due September 30, 2012

## Core Measure: Communications Efficiency

Assess and evaluate client and audience requirements throughout the fiscal year and measure the effectiveness of all employee products and services.

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### Core Initiative: Metrics for ATO Communications

Refine Measurement Program and approve Index system.

#### Core Activity: Communications Awareness

Assist ATO employees, customers, and stakeholders to be educated and informed about selected ATO initiatives according to established schedules.

**Activity Target 1:**

Review data collected and measure against the Index to determine the effectiveness of all products and services during the Fiscal Year. Due March 30, 2012

**Activity Target 2:**

Leverage data collection to approve benchmark metrics across all products and services. Due June 30, 2012

**Activity Target 3:**

Conduct monthly measurement reporting to establish an annual baseline target. Due September 30, 2012

## Core Measure: Promote Constructive Workplace Relationships

Ensure that 60% of all eligible ATO management workforce attends at least one training in the following training areas: Model Work Place (MWP); Equal Employment Opportunity (EEO); or Diversity Workshop training. Ensure 90% of all eligible ATO management workforce completes the required Accountability Board Training.

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### Core Initiative: Reduce Conflict within the ATO Workforce

## Core Measure: Communications

Ensure that ATO employees are provided timely, accurate, clear, and consistent information about ATO initiatives according to established schedules.

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### Core Initiative: Employee Communications

The employee program is a major point of information for the FAA/ATO employees on topics of major interest. These topics include FAA/ATO Safety initiatives, modernization efforts and system operation and performance. Through various communications efforts the employee communication program provides relevant information solicits input from them to improve where possible FAA/ATO's provision of services. All efforts and activities reflect the Agency mission and policy as well as the programmatic goals and objectives of the FAA and ATO.

#### Core Activity: Public Outreach Events

Conduct employee outreach activities to inform of the major FAA/ATO safety and modernization initiatives and air traffic operations.

**Activity Target 1:**

Disseminate news articles, videos, and other information through various media to promote safe, efficient, and expeditious air traffic operations. Information will be distributed in a timely manner throughout the fiscal year. Due September 30, 2012



Promote constructive workplace relationships by providing support to ATO management in preventing, resolving, and reducing conflicts within the ATO workforce.

### **Core Activity: Training Schedule and Targeted Training**

Develop a training schedule for ATO distribution and ensure 60 percent of ATO management workforce attends targeted training sessions.

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

Develop a training schedule for ATO distribution to the Office of Civil Rights, Accountability Board and ATO Service Units. Due February 28, 2012

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

Promote, track and report to ensure that 90% of all eligible ATO management workforce completes the required Accountability Board Training. Due September 30, 2012

### **Core Measure: Expand the ATO Outreach Programs**

Increase participation in the ATO Outreach programs with emphasis on recruiting qualified professional for Next Gen and Acquisitions.

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### **Core Initiative: Promote Effective Internship, Co-Op and Summer Hire Programs**

Promote the benefits of effective Internship, Co-Operative Education (Co-Op) and Summer Hires programs within the Air Traffic Organization (ATO) by promoting their benefits and value added.

#### **Core Activity: ATO Intern, Co-Op, and Summer Hire Programs**

Increase participation in Internships, Co-Operative Education (Co-Op), and Summer Hires programs within the Air Traffic Organization.

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

In support of ATO Student Employment Programs, develop ATO strategies and communicate with ATO management on the benefits realized by utilizing student employment programs as a recruitment tool. Due August 31, 2012

#### **Core Activity: ATO Outreach Programs**

Create and support an expanded ATO Outreach Program to target specific talent to support the ATO mission.

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

Implement ATO Outreach Programs for professional employment candidates, with focus on the NextGen and acquisition programs, including: Internships, Fellowships. Due September 30, 2012

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

Manage the ATO Outreach program by implementing outreach and branding initiatives, such as developing the ATO Outreach Event Calendar in collaboration with the 8 Employee Associations and other outside organizations, building strategic partnerships with professional and academic organizations and implementing the ATO Diversity media campaign for recruitment of ATO mission critical occupations. Due September 30, 2012

### **Core Measure: ATO Accountability Board (AB) Cases, Equal Employment Opportunity (EEO) Cases and Grievances**

Complete tracked ATO Accountability Board (AB) cases by their resolution dates, Equal Employment Opportunity (EEO) Cases by their status, and grievances dealing with issued surrounding Model Work Place Program initiatives and work environment harassment.

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### **Core Initiative: ATO Accountability Board Case Reports**

Distribute quarterly reports on the completion of AB cases to ATO Management.

#### **Core Activity: ATO AB Cases Quarterly Reports**

Analyze and generate quarterly reports on the completion of Accountability Board (AB) cases for ATO management distribution.

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

Track ATO Accountability Board cases by their resolution dates, and assist the Accountability Board in completing 85 % of their cases by the resolution dates. Due September 30, 2012

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

Provide quarterly reports to ATO Service Units. Due September 30, 2012

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

Track and conduct trend data analysis and report areas of concern to the appropriate ATO management. Due September 30, 2012

## **Core Initiative: ATO Equal Employment Opportunity (EEO) Case Reports**

Distribute quarterly EEO Case reports to ATO Management.

### **Core Activity: ATO AB Cases Quarterly Reports**

Analyze and generate quarterly EEO Case reports for ATO management distribution.

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

Provide quarterly EEO Case reports to ATO Management /Service Units Due September 30, 2012

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

Track and conduct trend data analysis and report areas of concern to the appropriate ATO management. Due September 30, 2012

## **Core Measure: Effective Labor Relationships**

Provide executive direction and leadership to the organizations and service units of the ATO for a wide range of strategic and tactical Labor issues.

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## **Core Initiative: National Policy for Labor Technical Liaison Functions**

Develop and implement a standard, national policy for technical liaison functions.

### **Core Activity: Development of the Labor Technical Liaison Office.**

Continue the development of the Labor Technical Liaison Office as a functional entity in the Strategy and Performance Organization.

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

Provide support for labor relations training of ATO Managers. Due September 30, 2012

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

Evaluate the functions of the technical liaison to ensure consistency, integration, and the elimination of redundancy across the ATO regarding the relationships with the associated bargaining units. Due September 30, 2012

## **Core Measure: Labor Strategies**

Standardize policy processes for the ATO labor strategies.

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## **Core Initiative: Consistency of Management Labor Initiatives**

Provide strategic guidance and advice to the ATO Directors of Administration, Directors of Operations, Service Center Directors, and other ATO elements to ensure consistent implementation of a wide range of management labor initiatives which affect and impact the entire workforce in the ATO.

### **Core Activity: Labor Relations Database**

Provide a data base with contract interpretations, results of Pre-Arbitration Review (PAR) and arbitrations.

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

Maintain the labor relations database for all ATO labor agreements. Due September 30, 2012

## **Core Measure: Communications**

Establish better connectivity with Labor Relations (AHL) to ensure the timeliness and consistency of any/all communication with the Union(s).

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## **Core Initiative: Centralized Point of Contact**

Create a centralized point of contact for the FAA Human Resource organization (AHR), principally Labor and Employee Relations (AHL) and HR Field Operations (AHF), providing technical information needed for AHR functions. Ensure that labor relations activities, including negotiations and third-party litigations, are aligned with ATO's goals.

### **Core Activity: Subject Matter Experts**

Provide the AHR organization with Subject Matter Experts (SME) and support to ensure that appropriate documentation is presented to AHR for review to determine any bargaining requirements.

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

Implement tracking system for all ATO service units ensuring that all appropriate documentation is reviewed for bargaining requirements. Due March 30, 2012

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

Participate in the Pre-Arbitration Review (PAR). Due September 30, 2012

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

Participate in required labor negotiations and ensure all appropriate labor relations activities, including negotiations and third-party litigations are appropriately aligned with ATO's goals. Due September 30, 2012

## Core Measure: Unqualified Audit Opinion

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses).

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### Core Initiative: AJO/AJT-4 COMPTRROLLER (WAZ5120000) (CIP#:X01.00-00) (CIP#:X01.00-00)

Provide the financial support functions necessary to deliver safe, efficient and cost effective terminal Air Traffic Control (ATC) services including Fund Account Management, Investment Analysis Support, Cost Management Initiatives Support, Cost & Performance Auditing and Terminal Services Financial Systems & Reporting.

#### Core Activity: Operations Account Group

The Finance Directorate performs budget formulation and execution for the service unit by providing timely data, analyses, plans, justifications and reports for the Terminal Service Unit ensuring Operations and F&E Activity 5 funding allowances are sufficient for the safe and efficient operation of Terminal.

##### Activity Target 1:

Provide Budget Formulation services in support of future Operations and F&E Activity 5 budgets in compliance with both Agency and OMB policy and guidance. Develop and coordinate budget estimates and justifications associated with OST, OMB, President's and Congressional budget requests. Provide products as requested by AJF such as NAS Plan Handoff, Budget Submissions and Build-Up Tables. Due September 30, 2012

##### Activity Target 2:

Provide Budget Execution services in support of current Operations and F&E Activity 5 budgets in compliance with Congressional language and Agency policy and guidance. Coordinate and prepare the Terminal budget, prepare and issue targets and allocations, and re-allocate as needed. Manage Terminal budget via REGIS and Delphi, manage payroll against established plans and budgets. Manage monthly reconciliation and close-out processes. Conducts analyses and prepares financial reports. Due September 30, 2012

#### Core Activity: Facilities and Equipment Account Group

The F&E Account Group manages all Terminal F&E capital budget (Activities 1-4) formulation, presentation and execution activities for the Terminal Service Unit. Responsible for long-term financial and

program planning, conducting analyses and studies, funds status and reporting, and providing financial/programmatic recommendations to Terminal senior management as well as ATO customers/stakeholders.

##### Activity Target 1:

Provide Budget Formulation services in support of future F&E capital budgets (Activities 1-4) in compliance with both Agency and OMB policy and guidance. Develop and coordinate budget estimates and justifications associated with OST, OMB, President's and Congressional budget requests. Provide products as requested by AJF such as Resource Planning Documents (RPDs), Budget submissions (White Sheets) and supporting justifications. Due September 30, 2012

##### Activity Target 2:

Provide Budget Execution services in support of current F&E capital budgets (Activities 1-4) in compliance with Congressional language and Agency policy and guidance. Oversee and monitor budget execution activities and progress throughout the year. Conducts analyses and prepares financial reports which are used to support management decisions. Due September 30, 2012

#### Core Activity: Contract Management Group

The Terminal Finance Directorate manages contracts that provide engineering and other technical support services. The directorate is the COTR, overseeing and monitoring the contracts.

##### Activity Target 1:

Manage Terminal support contractor services to provide support staffing to directorates. Due September 30, 2012

#### Core Activity: Financial Performance Systems Group

The Terminal Finance directorate develops financial performance metrics.

##### Activity Target 1:

Manage and oversee Terminal contractor support investments by monitoring labor and funding metrics. Due September 30, 2012

## Core Measure: Talent Administration and Planning Programs

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Enhance standardized processes and tools to support training administration in the Air Traffic Organization (ATO) and promote a model of employee and manager "self-service" for training administration.

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## **Core Initiative: Improve ATO training administration**

Provide standardized and customized non-operational training services.

### **Core Activity: ATO Training Administration and Support Plan**

Implement national standard operating procedures, policies, reporting, and tools for non-operational training services.

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

Deploy policies, processes, and tools to enhance learning management and training administration in the ATO. Due September 30, 2012

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

Enhance reporting and metrics available to support learning management and training administration in the ATO. Due September 30, 2012

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

Enhance information technology systems and tools to support learning management, training administration, and talent management in the ATO. Due September 30, 2012

### **Core Activity: Learning Coordination**

Enhance the capabilities of the Air Traffic Organization (ATO) Learning Coordinator Network to act as expert training consultants to the ATO workforce.

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

Promote utilization of existing learning resources and tools by the ATO workforce. Due September 30, 2012

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

Enhance and promote the utilization of standard operating procedures to drive adoption of learning management best practices by the ATO Learning Coordinator Network. Due September 30, 2012

## **Core Measure: Airway Transportation Systems Specialists Workforce Hiring Plan**

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Maintain the FY11 Airway Transportation Systems Specialists (ATSS) complement per requirements and targets provided by Technical Operations.

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### **Core Initiative: ATSS Workforce Plan**

Provide integrated support for hiring, staffing, and analysis necessary to meet internal customer (Technical Operations) requirements.

#### **Core Activity: Airway Transportation Systems Specialists (ATSS) Workforce Plan Coordination Hiring**

Enhance process to hire the ATSS workforce, in accordance with Technical Operations FY12 hiring requirements and targets.

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

Implement revised processes to Technical Operations hiring that result in an enhanced applicant pool. Due September 30, 2012

## **Core Measure: Leadership Development**

Increase leadership effectiveness at all levels of the air traffic organization (ATO) to successfully meet present and future challenges by providing outcome-focused development, feedback, and tools to steward leaders' development.

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### **Core Initiative: Leadership Development Program**

Implement a national program to prepare Air Traffic Controllers for success in their next level of leadership responsibility as Frontline Managers (FLM), and pilot a similar program for Frontline Managers aspiring to be Operations managers (OM).

#### **Core Activity: Air Traffic Leadership Development Program (ATLDP) I**

Establish national implementation of the Air Traffic Leadership Development Program for CPCs aspiring to FLM role

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

Increase support infrastructure to over 40% of 57 learning hubs. Due September 30, 2012

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

Increase participants in/through program by 50%. Due September 30, 2012

#### **Core Activity: Air Traffic Leadership Development Program (ATLDP) II**

Implement a national program to prepare Air Traffic and Technical Operations Frontline Managers (FLMs) for success in their next level of leadership responsibility as Operations Managers.

**Activity Target 1:**

Develop workshop with representative 2152/2101 FLMs. Due April 30, 2012

**Activity Target 2:**

Develop shift simulation for FLMs in role of 2nd-level manager. Due June 30, 2012

**Core Activity: Technical Operations Leadership Development Program (TOLDP)**

Design and develop a national program to prepare Technical Operations employees for success in their next level of leadership responsibility as Frontline Managers (FLM).

**Activity Target 1:**

Develop behavioral indicators for each FLM competency in leadership assessment. Due June 30, 2012

**Activity Target 2:**

Develop & Pilot workshop with representative Tech Ops technicians (2101). Due September 30, 2012

**Activity Target 3:**

Develop & Pilot shift simulation for participants in role of FLM. Due September 30, 2012

**Core Initiative: The Center for Effective Leadership**

Establish a resource/clearinghouse to address ATO leaders' needs for coaching and developmental workshops, targeted at both individual and team level.

**Core Activity: Develop and establish leadership development services**

Establish a resource/clearinghouse to address ATO leaders' needs for coaching and developmental workshops, targeted at both individual and team level.

**Activity Target 1:**

Update and deliver an appropriate portfolio of services tailored to ATO leaders' needs. Due September 30, 2012

**Core Measure: Career Progression Plan**

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Develop and deploy processes and tools that assist employees and managers in effectively planning for individual development activities that promote Career Progression within the Air Traffic Organization (ATO.)

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**Core Initiative: Career Progression Plan**

Design and develop standardized processes and tools to support employee career progression throughout the Air Traffic Organization.

**Core Activity: Air Traffic Operations Career Progression Plan**

Design and develop processes and tools that assist employees and managers in effectively planning for individual development activities that promote career progression within the ATO.

**Activity Target 1:**

Identify policy requirements to support ATO Career Progression. Due May 31, 2012

**Activity Target 2:**

Conduct a pilot study to assess usability and effectiveness of a Career Path Tool to support ATO Career Progression. Due June 30, 2012

**Activity Target 3:**

Develop ATO Career Progression draft policy. Due September 30, 2012

**Activity Target 4:**

Deploy online prototype Career Path Tool to support ATO Career Progression. Due September 30, 2012

**Core Measure: ATO Professional Training and Development**

Identify, acquire, deliver and evaluate non-operational training in support of ATO requirements.

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**Core Initiative: Non-Operational Training**

Identify, acquire, and deliver non-operational training in support of ATO requirements.

**Core Activity: Determine FY 2013 Acquisition Workforce requirements**

Coordinate with Acquisition Career Management to identify new and continuous training requirements.

**Activity Target 1:**

Develop and Implement FY13 ATO non-

operational training requirements plan, to include needs assessment, analysis, and implementation strategy. Due September 30, 2012

## **Core Initiative: Evaluation of non-operational training and development programs**

Provide leadership to the ATO in measuring the efficacy of professional training and development offerings.

### **Core Activity: Evaluate ATO non-technical training offerings**

Standardize and automate evaluation program for non-operational training.

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

Standardize evaluation program to measure effectiveness of training. Due March 30, 2012

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

Implement automated course evaluation program in eLMS to measure effectiveness of training. Due June 30, 2012

### **Core Activity: Analyze ATO leadership programs**

Analyze ATO leadership programs and develop strategic recommendations for the ATO.

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

Analyze ATO leadership programs and develop strategic recommendations for the ATO. Due September 30, 2012

## **Core Measure: Standardize Administrative Work Products and Personnel Management**

Establish standardized administrative and personnel processes, activities, and products across the Air Traffic Organization.

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### **Core Initiative: Human Capital Management**

Facilitate the management of ATO Human Capital through effective position management, staffing, position classification and human resource policy compliance.

#### **Core Activity: Standardization of position documents by occupational series.**

Complete the standardization of the identified ATO position documents for positions within core compensation.

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

Achieve a greater than 90% accuracy rate for processing personnel actions. Due September 30, 2012

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

Achieve a greater than 90% concurrence rate for positions classified or reviewed. Due September 30, 2012

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

Identify requirements for a position management system to track and manage position sensitivity and safety designations across the ATO. Due September 30, 2012

### **Core Activity: Job descriptions and job analysis tools.**

Standardize job descriptions in order to minimize duplication of work resulting in efficiencies and cost savings for the ATO organization.

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

Complete the standardization of 15 core compensation position documents for positions with less than 20 incumbents. Due July 31, 2012

## **Core Initiative: ATO Administrative Process Enhancements**

Establish effective ATO-wide processes to attract, develop, and retain an exceptional workforce.

### **Core Activity: ATO Administrative Processes Enhancement**

Establish effective ATO-wide processes to attract, develop, and retain an exceptional workforce.

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

Develop method for evaluating the effectiveness of administrative policies, processes, and guidance to ensure uniform application and standardization. Due September 30, 2012

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

Standardize a process across the ATO for the submission of personnel actions using FPPS. Due September 30, 2012

## **Core Measure: Performance Management Programs**

Improve effectiveness of performance management programs by providing support and services to our customers through the development, implementation, communication and validation of ATO policies.

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## **Core Initiative: Improve effectiveness of performance management programs**

Provide coaching, tools and management of national Performance Programs and Initiatives.

### **Core Activity: Performance Management Tools**

Provide management with coaching, tools and management controls to improve effectiveness to performance management.

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

Create and disseminate a Performance Management Manual for facility management, to include: the mechanics of performance management (nuts and bolts; the performance management requirements for ATO managers; guidance on creating Individualized Performance Plans and establishing performance goals; performance management checklists; and performance management templates. Due August 31, 2012

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

Develop and distribute ATO Performance Management tools and processes to support managers with performance management. Due June 30, 2012

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

Conduct 2 national ATO Audits of performance plans in accordance with OPM/OMB requirements. Audit purposes: (1) Random collection of individual plan specifics, to review effectiveness of standards. Due April 15, 2012. (2) Random audit to review compliance of mid-term requirements. Analyze data, provide individual organizational results to stakeholders, and implement ATO-action plan, as required. Due September 30, 2012

## **Core Measure: Deliver effective ATO training on performance management and awards systems/programs**

Provide ATO managers and non-supervisor employees new and refresher training.

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### **Core Initiative: Performance Management Training**

Ensure that manager development and training will take into account the skills needed for future challenges, to include coaching and performance feedback skills, and

that management development practices are integrated with the FAA's Strategic Plan.

### **Core Activity: New and Refresher Performance Management Training**

Provide new agency executives initial training/briefing on performance management programs their subordinate managers will administer, including COO and Administrator PM philosophy.

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

Deliver interactive briefing/telcon for the new managers 4 times per year on mechanics, policy, and philosophy management and SCI process/best practices. Due September 30, 2012

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

Create and deliver a comprehensive product for facility management to facilitate discussions on mechanics, policy, and philosophy of performance management and SCI process/best practices. Due September 30, 2012

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

Provide new agency executives initial training/briefing on the three executive programs, including COO and Administrator PM philosophy. Due September 30, 2012

## **Core Measure: Personnel Management**

Increase the number of ATO employees eligible to be returned to duty through the Return to Work Program (RTW) by 60% to effectively reduce the overall OWCP chargeback and compensation costs by 10% to the agency.

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### **Core Initiative: ATO Return to Work Program (RTW)**

Increase the number of ATO employees in the RTW program and reduce the chargeback and compensation costs to the agency.

### **Core Activity: Reduce the number of employees on OWCP rolls and compensation costs.**

Coordinate and report year end results on the initiative to increase the number of ATO employees in the RTW program and reduce chargeback and compensation costs.

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

Make job offers to 60% of OWCP claimants eligible to return to work through the ATO RTW

Program by providing light duty positions. Due September 30, 2012

**Activity Target 2:**

Reduce chargeback and compensation costs by 10% overall through job offers process and conducting review of claimant case files at 4-6 DOL offices annually. Due September 30, 2012

**Activity Target 3:**

Implement shared services model in support of other AJN service units on an as needed basis (20% Weight). Due September 30, 2012

**Core Activity: Process Improvement**

Improve processes within System Operations and Mission Support Services by ensuring efficient and appropriate standard operating procedures (SOPs) are established for administrative services within the organization.

**Activity Target 1:**

Review current Administrative SOPs to ensure efficient and appropriate processes are in place and are being used and implemented by all Administrative contacts. Due December 31, 2011

**Core Measure: ATO System Operations Service Unit - Core Business**

Provides world-class leadership, direction, and guidance to System Operations Services' organizations, and other Air Traffic Organization (ATO) Vice Presidents, in the area of administration management through efficient and customer-driven support in all administrative functions.

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**Core Initiative: ATO System Operations Service Unit - Core Business**

Provides world-class leadership, direction, and guidance to System Operations Services' organizations, and other Air Traffic Organization (ATO) Vice Presidents, in the area of administration management through efficient and customer-driven support in all administrative functions.

**Core Initiative: System Operations Administration Business Services**

Business Services Group (BSG) is responsible for the planning, implementation, and coordination of business processes.

**Core Activity: Customer Support**

Improve BSG customer support to System Operations Services by responding to requests in a timely manner. BSG provides space management, logistics support, wireless devices, OSHA inspections, telework implementation, travel, budget, business planning, staffing reports, and correspondence management to AJR-6. BSG is the line of business point of contact for all training issues, model workplace compliance, ethics and financial disclosures, as well as Labor Distribution Reporting (LDR) systems.

**Core Activity: Director of Administration (DOA)**

Focus areas include EEO and accountability, hiring policies, labor relations, organizational effectiveness, performance management and recognition, space management, travel and timekeeping procedures, effective information management and correspondence, and telecommunications services.

**Activity Target 1:**

Represent System Operations Service Unit on workgroups that develop policy, procedures, and changes in approach to solve national organizational issues. Obtain Vice President assessment in terms of responsiveness, completeness, collaboration, and thorough representation of the ATO's needs (40% Weight). Due September 30, 2012

**Activity Target 2:**

Smooth implementation and transition of AJR/AJV into one DOA staff. AJR and AJV VPs to determine the success or failure of this target (40% Weight). Due September 30, 2012

**Activity Target 1:**

BSG to compile space requirements for AJR/AJV for FY by the end of the first quarter by collaborating with individual directors to identify space requirements (5% Weight). Due December 31, 2011

**Activity Target 2:**

87% of OSHA deficiencies identified for System Operations Services are addressed and mitigated with an approved action plan in place within 30 days of identification (10% Weight). Due September 30, 2012

**Activity Target 3:**

87% of requests for regular Blackberry/ wireless equipment transactions and Telephone Service Requests (TSRs) are processed by appropriate



organization within 5 days of date of the request (20% Weight). Due September 30, 2012

**Activity Target 4:**

87% of KSN entries for regular Blackberry/wireless equipment transactions and Telephone Service Requests (TSRs) have complete and correct information. Complete information includes but is not limited to: correct dates, organization serviced, nature of action, and descriptive follow-up entries (20% Weight). Due September 30, 2012

**Activity Target 5:**

Monitor service unit staffing vacancies and report staffing levels and status to upper management on a monthly basis (10% Weight). Due September 30, 2012

**Activity Target 6:**

Manage AJR-6 funds to the assigned allocation and provide monthly reports on funding status to DOA, due by COB on the last Friday of every month (10% Weight). Due September 30, 2012

**Activity Target 7:**

Manage and report the monthly burn rate for AJR-6 contracts, due to DOA by COB on the last Friday of every month (5% Weight). Due September 30, 2012

**Activity Target 8:**

87% of requests for CASTLE/LDR changes are corrected within 5 days of the date of the request (5% Weight). Due September 30, 2012

**Activity Target 9:**

Provide each System Operations Services/Mission Support (AJV-1 and AJV-2) Directors with a report that shows their current employees' record, as well as training suggestions to build skills (5% Weight). Due January 31, 2012

**Activity Target 10:**

Provide a System Operations Services/Mission Support (AJV-1 and AJV-2) inclusive report to the DOA by COB bi-annually (04/15/2012, and 09/30/2012) with the following information: total amount spent in Out-of-Agency training, total management classes attended (mandatory and probationary), total acquisition management training for acquisition professionals, total technical training, and total Model Workplace (MWP) training (5% Weight). Due September 30, 2012

**Activity Target 11:**

Ensure 87% of correspondence is completed on

time. All correspondence items must be entered into the KSN within 2 business days of completion (5% Weight). Due September 30, 2012

## **Core Initiative: System Operations Administration Employee Services**

Employee Services Group (ESG) is responsible for the administration of position management actions.

### **Core Activity: Customer Support**

Employee Services Group (ESG) is responsible for the management of all personnel actions within System Operations Services. These include, but are not limited to: employee benefits, payroll issues, medical and security clearances, vacancy announcements/recruitments, hiring, promotions, recognition and awards, transfers, retirements and exit clearances. ESG also provides onboarding/new employee orientation and Age 56 waivers for AJR and AJV.

**Activity Target 1:**

87% of personnel management requests including recruits, new hires, and vacancy announcements are processed within 5 days of the request. The request for support, analysis of request, and documentation for request provided to VP and Deputy COO for approval (20% Weight) Due September 30, 2012

**Activity Target 2:**

87% of personnel management requests including ERRs and reassignments are processed within 5 days of the request. The request for support, analysis of request, and documentation for request provided to VP and Deputy COO for approval (20% Weight). Due September 30, 2012

**Activity Target 3:**

87% of personnel management requests including corrections to employee status, correcting CANs, and correcting BUEs are processed within 5 days of the request. The request for support, analysis of request, and documentation for request provided to VP and Deputy COO for approval (20% Weight). Due September 30, 2012

**Activity Target 4:**

87% of awards are processed within 5 days of the request. The request for support, analysis of request, and documentation for request provided to VP and Deputy COO for approval (20% Weight). Due September 30, 2012

**Activity Target 5:**

87% of KSN entries for all targets listed above (ESG targets 1, 2, 3, & 4) must contain complete

and correct information. Complete information includes but is not limited to: correct dates, organization serviced, nature of action, and descriptive follow-up entries (20% Weight). Due September 30, 2012

days after the end of the fiscal year (October 30, 2012). Due September 30, 2012

## **Core Initiative: System Operations Administration Organization and Information Management**

Organization and Information Management (OIM) is responsible for ongoing communications strategies, compliance initiatives, knowledge management (Knowledge Services Network - KSN) efforts, consistent message and booth activities support, as well as all internal and external Web site development for System Operations Services. OIM also manages a number of special reports, projects, presentations, Workforce Engagement, and cross-organizational events.

### **Core Activity: Expand Knowledge Management (KM) Capabilities**

Expand KM capabilities for customers and employees to enhance project/task tracking, performance management documentation, and internal integrated processes to provide more timely and accurate customer service.

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

Further streamline processes through two-way communication and improved collaboration between managers, employees, and customers. Provide quarterly reports describing progress due two weeks after the end of each quarter. (January 16, April 16, July 16, October 15, 2012.) Due September 30, 2012

### **Core Activity: Ensure Consistent Organizational Message**

Manage organizational message and presence through consistent, accurate, and understandable content and make it available through all appropriate media resources.

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

Support ongoing Operations Booth (AJN) activity to ensure overall message consistency for the organization. Due September 30, 2012

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

Provide biannual reports on System Operations Services/ Mission Support Services website statistics and user data to gain a better understanding of overall site performance. Report due to AJR and AJV VPs two weeks after the end of the first half of the year (April 16, 2012) and 30

## **Core Initiative: System Operations Administration Field Support**

Field Support is responsible for supporting operations in the field by acting as liaison for Service Centers and Operational organizations, providing advocacy and oversight as well as policy and guidance.

### **Core Activity: Customer Support**

Field Support Group (FSG) is responsible for supporting operations in the field by acting as liaison for Service Centers and Operational Service Units, providing advocacy and oversight as well as policy and customer-driven guidance.

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

Develop and implement an efficient, consistent, and customer-driven communication plan between Service Centers and Operational Service Units, and Headquarters. Upload communication plan to KSN by due date (50% Weight.) Due March 31, 2012

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

The Field Support Group will collaborate with ASG Managers to establish and agree on the FSG's role and functions. An SOP will be developed, with a focus on timely customer service. The SOP will be uploaded to the KSN by due date (50% Weight.) Due December 15, 2011

## **Core Measure: Competency**

AJL will develop 100 percent of the approved and validated technical training requirements.

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## **Core Initiative: Improving Individual Competency**

Develop and improve methods of providing technical training to ensure individual competency.

### **Core Activity: Improving Curriculum Architecture**

Identify activities to improve the structure of course content, testing, and evaluation systems for the ATCS, ATSS, and Engineer workforce.

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

Create a curriculum map to show how the existing course structure flows. (AJL-43) Due September 30, 2012

**Activity Target 2:**

Develop guidance and standards for ATO technical training, and outline aspects that require instructor competencies (AJL-43) Due September 30, 2012

**Activity Target 3:**

Draft a plan for a new instructor qualification program. (AJL-43) Due September 30, 2012

**Activity Target 4:**

Create and distribute proposed evaluation process and implementation schedule for course evaluations. (AJL-43) Due September 30, 2012

**Activity Target 5:**

Conduct and publish a study on the pass / fail criteria of 70 percent. (AJL-43) Due September 30, 2012

**Core Activity: Improving Training Technology**

Identify activities to improve the use, availability, and reliability of technology for the delivery of training to the ATCS, ATSS, and Engineer workforce.

**Activity Target 1:**

Continue to examine new technology and explore new features of existing technology, reporting on recommendations to update media standards and other functionality where applicable. Interim date of 3/31/2012 for first of two reports. (AJL-41) Due September 30, 2012

**Activity Target 2:**

Monitor bandwidth usage and load on system based on new technologies and formulate anticipated future bandwidth requirements. (AJL-41) Due September 30, 2012

**Activity Target 3:**

Create implementation plan for portal strategy. Interim date to develop business case and secure funding for Portal strategy of 3/31/2012. (AJL-41) Due September 30, 2012

**Core Activity: Improving Assessments for ATSS and Engineers**

Identify activities to improve the methods by which the ATSS and Engineer workforce is assessed before, during, and / or after the training process.

**Activity Target 1:**

Develop an assessment test for the ATSS workforce. (AJL-12) Due September 30, 2012

**Activity Target 2:**

Fully implement a new test procedure for examination for all theory operations courses. (AJL-12) Due September 30, 2012

**Core Activity: Improving Training Integration with NextGen**

Identify activities to improve the organization's preparedness for NextGen implementation and future requirements of training for the ATCS, ATSS, and Engineer workforce.

**Activity Target 1:**

Create and maintain a Master List of changes driven by the implementation of NextGen and communicate them to management on a monthly basis. (AJL-14) Due September 30, 2012

**Core Activity: Improving Curriculum Management**

Identify activities to improve the methods by which Technical Training manages and enhances curriculum used in the training of the ATCS, ATSS, and Engineer workforce.

**Activity Target 1:**

Complete full implementation of the Learning Content Management System and integrate with Documentum, the LMS, and the CMS. Full LCMS implementation interim date of 12/31/2011. (AJL-11) Due September 30, 2012

**Core Initiative: Improving Organizational Competency**

Develop and improve methods of providing technical training to ensure organizational competency.

**Core Activity: Improving Organizational Competency**

Identify activities to improve the capacity and rate of the technical training system of the ATCS, ATSS, and Engineer workforce.

**Activity Target 1:**

Establish method of setting target time-to-complete standards for national facilities. (AJL-42) Due June 30, 2012

**Core Activity: FAA Academy Funding - AMA 400**

Maintain a high level of educational standards for the delivery of technical training at the FAA Academy for the ATSS and Engineer workforce.

**Activity Target 1:**

Fund technical training at FAA Academy. Due September 30, 2012

**Core Activity: FAA Academy Funding - AMA 500**

Maintain a high level of educational standards for the delivery of technical training at the FAA Academy for the ATCS workforce.

**Activity Target 1:**

Fund technical training at FAA Academy. Due September 30, 2012

**Core Activity: FAA Academy Funding - AMA 900**

Support the high level of educational standards for the delivery of technical training at the FAA Academy for the ATCS, ATSS, and Engineer workforce. Technical Services Division.

**Activity Target 1:**

Provide funding for maintenance contract and other AMA-900 operations. Due September 30, 2012

**Core Activity: Improve Use of Air Traffic Controller Training Contracts**

Identify activities that improve the oversight and use of the air traffic controller training contracts to augment existing training resources.

**Activity Target 1:**

Provide oversight of the air traffic controller training contracts and initiate transformation activities designed to improve training delivery time and content reusability. Due September 30, 2012

**Core Measure: Achieve Terminal Services Staffing Ratio - Administration**

Support Terminal Services Mission Support in achieving the Terminal Services direct/indirect staffing ratio of 8.28 by September 2012 by ensuring the efficient and effective provision of terminal services by providing core business support functions for Administration.

**Core Initiative: Provide Support to Enable Achievement of Terminal Services Staffing Ratio Target - Administration (CIP#:X01.00-00)**

Provide the Administration functions necessary to enable safe, efficient and cost-effective delivery of terminal Air Traffic Control (ATC) services at annual target levels.

**Core Activity: Terminal Services Administration**

Support Mission Support in their efforts to provide management direction and guidance concerning interfaces and tactical requirements for terminal services. Present and defend the Department of Transportation/FAA positions with respect to terminal air traffic issues in formal and informal meetings with key officials. Provide direction for executing the terminal portion of the Controller Workforce Plan including staffing, hiring, terminal traffic analysis and training as it relates to all terminal facilities. Provide guidance and oversight for new hire technical training.

**Activity Target 1:**

Achieve the ATO-Terminal direct/indirect staffing ratio of 8.73. Due September 30, 2012

**Core Measure: Acquisition Workforce Plan**

Ensure FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions by implementing and annually updating FAA's Acquisition Workforce Plan and training, developing and certifying personnel in key acquisition disciplines. Publish annual update of FAA's Acquisition Workforce Plan by 30 September 2012. Track and analyze gains and losses and report to Acquisition Workforce Council monthly. Train, develop, and certify personnel in key acquisition disciplines, ensuring at least 95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager, 80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II, and 80% of entry level contracting specialists achieve level 1 certification within 15 months of hire.

**Core Initiative: Acquisition Workforce Planning and Development (CIP#:X01.00-00)**

Ensure FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions by implementing and annually updating FAA's Acquisition Workforce Plan and training, developing, and certifying personnel in key acquisition disciplines.

**Core Activity: Support to Acquisition Workforce Plan**

Train, develop, and certify personnel in key acquisition disciplines to ensure FAA has sufficient

numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions

**Activity Target 1:**

95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager. Due September 30, 2012

**Activity Target 2:**

80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II. Due September 30, 2012

**Activity Target 3:**

95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager. Due September 30, 2012

**Activity Target 4:**

80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II. Due September 30, 2012

**Activity Target 5:**

95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager. Due September 30, 2012

**Activity Target 6:**

80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II. Due September 30, 2012

**Activity Target 7:**

80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II. Due September 30, 2012

**Core Activity: Management of Technical Operations**

Provide management oversight for the Technical Operations service unit.

**Activity Target 1:**

Provide oversight and management. Due September 30, 2012

**Core Activity: ATO Corporate Services Account**

Holding area for Corporate Services Account. This funding is not controlled by Technical Operations. The corporate services funding is disbursed by AJF, but has been placed under the Technical Operations business plan to mirror the historical placement of the holding account.

**Activity Target 1:**

Holding area for Corporate Services Account. This funding is not controlled by Technical Operations. The corporate services funding is disbursed by AJF, but has been placed under the Technical Operations business plan to mirror the historical placement of the holding account. Due September 30, 2012

**Core Measure: NextGen Staffing Plan**

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

**Core Initiative: NextGen Staffing Plan**

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

**Core Activity: NextGen Staffing Plan**

The 5-Year NextGen Staffing Plan will lead to a workforce with the necessary skills and competencies to meet the challenges presented by NextGen. AJP requires support from all other service units or lines of business that have a need for NextGen positions. Support from AJE will be given by providing required information in the structured template and format to be provided by the AJP-9 Comptroller to assist in formulation of the 5-Year NextGen Staffing Plan.

**Activity Target 1:**

Provide required information in the structured template and format to be provided by the AJP-9 Comptroller to assist in formulation of the 5-Year NextGen Staffing Plan. Due April 30, 2012

**Core Measure: Improve Technical Operations productivity**

ATO is committed to enhancing performance and increase productivity through effective and responsive business operations.

**Core Initiative: AJO/AJW-0 VICE PRESIDENT TECH OPERATIONS (CIP#:X01.00-00)**

Provide oversight and management to the Technical Operations Service Unit within the Air Traffic Organization. Develops, directs, manages and administers Tech Ops restructuring/transition efforts. Lead, ESEP Implementation Team PASS Contract Team Focal Lead, Tech Ops Manager Pay Disparity Workgroup.

## **Core Activity: NextGen 5-Year Staffing Plan**

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

### **Activity Target 1:**

Formulate 5 Year NextGen staffing plan (FY12-FY2017) by obtaining required information from the other service units and lines of businesses Comptrollers. Data will be gathered in a structured template and format provided by AJP-9 Comptroller (Molly Vorce) Due April 30, 2012

### **Activity Target 2:**

Formulate 5 Year NextGen staffing plan (FY12-FY2017) by obtaining required information from the other service units and lines of businesses Comptrollers. Data will be gathered in a structured template and format provided by AJP-9 Comptroller (Molly Vorce) Due April 30, 2012

### **Activity Target 3:**

Formulate 5 Year NextGen staffing plan (FY12-FY2017) by obtaining required information from the other service units and lines of businesses Comptrollers. Data will be gathered in a structured template and format provided by AJP-9 Comptroller (Molly Vorce) Due April 30, 2012

## **Core Measure: Financial Management**

Reduce overall training costs.

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### **Core Initiative: Cost Efficiency**

Develop and improve methods to reduce overall training cost and improve efficiency.

### **Core Activity: Improve Cost Control, Monitoring, and Reporting**

Identify activities to improve the identification, control, and / or containment of costs.

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

Create system for tracking contract invoices. (AJL-2) Due September 30, 2012

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

Create system for viewing monthly financial information. (AJL-2) Due September 30, 2012

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

Conduct periodic meetings on financial performance with each AJL manager. (AJL-2) Due September 30, 2012

## **Core Measure: People**

Implement customer service initiatives.

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### **Core Initiative: Surveys**

Develop and use customer satisfaction surveys to ensure the delivery of superior products and services.

### **Core Activity: Improve Survey Use**

Identify activities that provide a customer and stakeholder perspective and utilize insight for improvement of the national training program.

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

Analyze and provide a semi-annual summary report on the survey results from ATCS, ATSS, and Engineer students that utilize the academy and enter into field training. (AJL-44) Due March 31, 2012

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

Design, distribute, and analyze survey data (level 3) to ATCS, ATSS, and Engineer managers, whose employees have used the training system with the current fiscal year. (AJL-44) Due June 30, 2012

## **Core Measure: Engage Finance & IT customers, partners and stakeholders**

Support our customers, partners and stakeholders with outstanding service and engage them in our efforts. Conduct the Annual AJF Customer Service Survey, obtaining at least 20% participation from ATO customers.

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### **Core Initiative: Conduct and Facilitates effective and timely communication**

Conduct and facilitate effective and timely communications for ATO Finance using various methods to improve customer service to employees, stakeholders, customers and partners.

### **Core Activity: Survey Tools**

Develop plans and strategies for various survey mechanisms to employees, customers, stakeholders and partners. Implement and analyze the tools for benchmarking and metrics reporting.

**Activity Target 1:**

Develop plans and strategies for various survey mechanisms to employees, customers, stakeholders and partners. Implement and analyze the tools for benchmarking and metrics reporting. Due September 30, 2012

**Core Activity: Written and Electronic Communications**

Develop plans and strategies for written internal and external communications to publish via the ATO Finance website, FAA website, trade journals, and other internal news venues. Implement, track and report metrics for progress.

**Activity Target 1:**

Develop plans for implementing and tracking news articles, website updates, web policy, journal articles, email and other communication throughout the year; Provide oversight to all of ATO Finance and Information Technology, and serve as the AJF communications liaison with ATO Communications. Report and monitor metrics. Due September 30, 2012

**Core Activity: Project Activity Summary**

Update, Maintain, and Distribute the AJF-3 "Investment Analysis Status Update" report weekly to Stakeholders.

**Activity Target 1:**

Distribute 4 Investment Analysis Status Update reports per month to stakeholders. Due September 30, 2012

**Core Activity: Website Maintenance**

Maintain AJF-3 website with new content and updates

**Activity Target 1:**

Add new capabilities to the AJF-3 website and update AJF-3 website with content material within 3 days after receipt of approved material. Due September 30, 2012

**Core Measure: Improve Administrative and Business Operations**

Provide consulting products and services that improve the efficiency of the resources, tools and processes of the ATO. Achieve at least 80% positive feedback from AJF-9

surveys measuring customer satisfaction on the Top 5 process improvement efforts.

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**Core Initiative: Workforce Planning and Analysis**

Conducts workforce planning and analysis in support of ATO operational staffing goals

**Core Activity: Workforce Planning and Analysis**

Workforce Planning and other on-going analyses

**Activity Target 1:**

Conduct research and modeling to develop workforce need forecasts in order to support planning efforts for FAA operating units. Due September 30, 2012

**Activity Target 2:**

Develop tools and conduct staffing analysis (e.g. historical trends, YTD hiring and attrition trends, productivity measures, etc.) to support ongoing workforce management efforts for FAA operating units. Due September 30, 2012

**Core Initiative: Labor Cost Analysis**

Conducts labor cost analysis, forecasting, and monitoring to support labor negotiations and other operating policy initiatives/reviews

**Core Activity: Labor Cost Analysis**

Labor Cost Analysis & Monitoring

**Activity Target 1:**

Perform labor cost analysis, forecasting, and monitoring to support on-going labor negotiation for ATO and successfully complete all requests for data and information by FAA negotiating teams and executives. Due September 30, 2012

**Activity Target 2:**

Perform labor cost modeling and analysis to support new and ongoing FAA business case, policy, and budget related initiatives (e.g., NexGen Facilities, FAA pay policy costing, etc.). Due September 30, 2012

**Core Initiative: Conduct Business Process Reengineering (CIP#:X01.00-00)**

Conduct business process reengineering to support efficient operations in the ATO and perform operational efficiency/effectiveness studies to improve resource management and strategic sourcing alternatives.

### **Core Activity: New BPR Project**

Conduct business process reengineering to support efficient operations in the ATO. Collaborate with ATO-IT and other BPR groups to improve our BPR capabilities.

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

Provide BPR oversight to 100% of Business Process Management Suite implementations. Due September 30, 2012

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

Provide BPR for 8 processes undergoing BPMS automation. Due September 30, 2012

### **Core Activity: Scheduling**

Scheduling Tool

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

Continue implementation of scheduling tool (RMT) in AJT and AJE facilities. Due September 30, 2012

### **Core Initiative: ATO financial processes and tools**

Ensure effective and efficient ATO financial processes and tools.

### **Core Activity: Improve Financial Processes and Tools**

Ensure effective and efficient ATO financial processes and tools.

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

Document and improve at least 8 high priority AJF processes and tools. Due September 30, 2012

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

Provide Lean Six Sigma Green Belt training to at least 25 AJF resources. Provide Black Belt project mentors to each of the Green Belts. Due September 30, 2012

### **Core Activity: Financial Management and Systems Modernization**

Ensure legacy AJF systems will be compatible with enterprise "core" systems, or their replacements, in the future Oracle R12i environment.

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

Based on the FY 2011 impact analysis of upcoming changes in the accounting code structure, CGAC, and DTF, develop and implement change management procedures and training for the user community of each affected system managed by AJF-5. Due August 31, 2012

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

Support ABA in Financial Reports Impact Assessment study for the Oracle R12 upgrade and submit ATO reporting requirements. Due August 31, 2012

### **Core Activity: ATO Financial Reporting and Data Management**

Track FAA Personnel Costs on F&E and OPS Projects using Labor Distribution Reporting (LDR) capability.

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

Maintain Quarterly reporting of OPS Fund contract accruals and submit reports no later than 3 weeks after the end of each Quarter (Q4 FY11 and Q1-3 FY12). Due September 30, 2012

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

Provide Quality Assurance Resource (QAR) management and LDR charge practices training and support ad-hoc LDR report requests. Due September 30, 2012

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

Process CAN#, RT2# requests within 4 business days of receipt. Due September 30, 2012

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

Process ATO Cost Center Code requests within 30 business days of receipt. Due September 30, 2012

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

Process ATO field FSEP Project requests within 7 days of receipt. Due September 30, 2012

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

Process LDR/DELPHI/OEC Helpdesk support request within 5 days of receipt. Due September 30, 2012

#### **Activity Target 7:**

Process ARS/Delphi monthly reconciliations within 7 days of Delphi Month End Process. Due September 30, 2012

### **Core Activity: Improving CAS**

Explore options for expanding the use of the Cost Accounting System (CAS).

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

Provide training on accessing and using CAS to other offices (e.g. AJF-3). Due September 30, 2012



### **Core Activity: Implement the Budget Process Integration Tool (BPIT)**

Update ATO requirements for the "BPIT" project and begin acquisition process

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

Identify required resources, develop business case, obtain needed approvals, and begin process to award the contract for the "long-term" budget solution by FY 2013. Due September 30, 2012

### **Core Initiative: IT Customer Service Delivery**

Continue to mature the Customer Service Delivery Group to enable better solutions for our customers.

### **Core Activity: Service Delivery Management**

Continue to maintain and improve IT Service Delivery.

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

Facilitate the modernization or re-engineering of 3 to 6 ATO products or services that clearly illustrate streamlined and value added process improvement. Expand and optimize use of web-based IT service catalog and ensure 90% of all IT services are accurately represented in the Automated Service Catalog Due September 30, 2012

### **Core Activity: Customer Service Representation**

Continue to develop a team of dedicated Customer Service Representatives.

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

Establish 3 to 5 baseline activities for which CSR functions can be evaluated, optimized, and matured for subsequent years. Due September 30, 2012

### **Core Activity: Enterprise Program Management**

Operational standup of the Enterprise Program Management Office (ePMO)

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

Establish 3 to 5 baseline initiatives for which ePMO projects, programs, and processes can be evaluated, optimized, and matured for subsequent years. Due September 30, 2012

### **Core Activity: Customer Requests and Reporting**

Provide Customer requests and reporting support to ATO-IT customers.

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

Collect data and create instruments to measure 6 to 10 CSD metrics for the purpose of improving overall satisfaction of IT products and services. Due September 30, 2012

### **Core Initiative: IT Business Services**

Maintain and improve alignment of IT operations and services with business needs

### **Core Activity: Portfolio Management**

Establish Portfolio Management

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

Implement Portfolio Tool to Track IT Investments (Portfolio and Process Management). Due September 30, 2012

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

Coordinate, Manage and Maintain software/hardware assets and supplies (Portfolio and Process Management). Due September 30, 2012

### **Core Activity: Policy and Compliance**

Establish Policy Management Life-cycle.

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

Establish a Policy Management Lifecycle. Due September 30, 2012

### **Core Activity: Acquisition Support**

Development of acquisition strategy and roadmap for ATO IT

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

Complete Development of the Acquisition Strategy and Roadmap. Due September 30, 2012

### **Core Activity: Talent Management**

Talent development and management within the IT Directorate.

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

Complete team-level competency models. Due September 30, 2012

### **Core Activity: ATO-IT Communications**

Develop and maintain world-class IT communication

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

Centralize Administrative Services and

Standardize Administrative Processes. Due September 30, 2012

**Activity Target 2:**

Develop and Maintain World Class IT Communications. Due September 30, 2012

**Core Initiative: IT Solutions Delivery**

Establish world-class application development practices; deliver solutions with speed and high quality

**Core Activity: Solutions Support**

Support and sustain application portfolio and ongoing operations.

**Activity Target 1:**

Support and sustain application portfolio at current funding level. Due September 30, 2012

**Core Activity: Solutions Build**

New solutions development to meet business and customer needs

**Activity Target 1:**

Support and sustain application portfolio at current funding level. Due September 30, 2012

**Core Activity: Solutions Architecture**

Implement capability to rapidly deliver business value.

**Activity Target 1:**

Support and sustain application portfolio at current funding level. Due September 30, 2012

**Core Activity: Software Operations & Maintenance (O&M)**

Ensure Software Operations & Maintenance to meet business and customer needs

**Activity Target 1:**

Support and sustain application portfolio at current funding level. Due September 30, 2012

**Core Activity: Project Management**

Manage solutions development Projects

**Activity Target 1:**

Support and sustain application portfolio at current funding level. Due September 30, 2012

**Core Initiative: IT Information Delivery**

Establish world-class Information Delivery technologies, practices and products.

**Core Activity: Information Delivery and collaborative services**

Provide messaging and collaborative services, directory services, and engineering support to 50,000+ users agency wide. Improve the messaging system to meet the expressed needs of the customer in the areas of usability and interoperability.

**Activity Target 1:**

Maintain an availability level of 99% and respond to outages w/ a service restoration window of less than 2 hours; respond to all requests for project involvement, providing LDAP authentication services and other directory services. Due September 30, 2012

**Activity Target 2:**

Maintain KSN - Agency Sharepoint System, provide business process services, training services, and support services; Prepare for migration to Sharepoint 2010, and begin work towards federation of Sharepoint services across other LOBs. Due September 30, 2012

**Activity Target 3:**

Provide BlackBerry Services and other Mobile Communication Services to the Agency; conduct a proof of concepts (POCs) to determine the feasibility of expanding mobile messaging services to other devices such as iPad, iPhone, and Droid. Due September 30, 2012

**Activity Target 4:**

Provide Tier II Support for Agency's messaging system for HQ and ACT. Due September 30, 2012

**Activity Target 5:**

Establish Business Process Competency Center. Due September 30, 2012

**Activity Target 6:**

Evaluate alternative email platforms. Complete investment analysis, execute against current acquisition strategy and make product selection by Dec 30, 2011. Develop transition plan for new email system, implement any necessary design changes and infrastructure upgrades and begin migrating users to the new mail system. Due April 30, 2012

**Core Activity: Information Strategy and Governance**

Develop and maintain Governance & Process support for the Information Delivery group and work collaboratively with other IT delivery groups.

**Activity Target 1:**

Establish and maintain Project/Program management discipline within the scope of Information Delivery to provide all aspect of Programs/Projects management support to other Information Delivery teams & to provide management visibility of all Information Delivery Programs/Projects. Due September 30, 2012

**Activity Target 2:**

Sustain & expand collaboration with other IT and work groups to provide rapid & robust solutions for customer & business needs. Due September 30, 2012

**Core Activity: Business Intelligence Support**

Provide timely and accurate business intelligence (BI) and decision support capability by ensuring an enterprise class data warehouse and corresponding tools for customer access to corporate data.

**Activity Target 1:**

Customer Focused and Self Service Business Intelligence Reporting and Data Warehousing Support. Due September 30, 2012

**Core Activity: Data and Information Architecture**

Provide support for information delivery initiatives and Solutions Delivery group through sound data and information management practices.

**Activity Target 1:**

Starting with AJV Mission Support Services, provide guidance and support to define business enterprise data goals, objectives, and implementation plans supporting Destination 2025, NextGen, and program office initiatives. Due September 30, 2012

**Activity Target 2:**

Starting with AJV Mission Support Services, provide master data management direction and support to achieve data-driven business objectives and data integration by sharing and leveraging data across the enterprise and reducing the number of redundant databases and duplicative initiatives. Due September 30, 2012

**Activity Target 3:**

Provide tools necessary for implementing a data sharing environment by selecting enterprise information management tools such as information integration and content management tools. Due September 30, 2012

**Core Initiative: IT Infrastructure Delivery (CIP#:X01.00-00)**

Maintain best-in-class user support and infrastructure operations, and improve to world class level

**Core Activity: Customer Support**

Maintain best-in-class customer support and infrastructure operations, and improve to world class level.

**Activity Target 1:**

User Support (Call center, Tier 2, Infra Tier 3, Misc. Supplies and equipment (unscheduled replacements), Remedy SW O&M). Due September 30, 2012

**Core Activity: Infrastructure Management**  
Infrastructure Management**Activity Target 1:**

Maintain ongoing Infrastructure operations (Network, Data centers, servers, config & change management, projects, deployments, infrastructure upgrades, Infrastructure specific SW licenses and maintenance (Office suite, OS (for PC, server, switches), monitor tools, anti-virus, and VM (CITRIX, VMWare). Due September 30, 2012

**Activity Target 2:**

Tech refresh (HW - PCs, Laptops, Servers, Switches, Printers); Coordinate, manage and maintain software and hardware assets (Unfunded). Due September 30, 2012

**Core Initiative: Risk Management & Information Security**

Provide risk management and information security services to ATO systems; mitigate ATO information security vulnerabilities and develop an overall risk management framework; resolve security events; develop strategy for Disaster Recovery and Continuity of Operations for ATO in a manner consistent with world class practices.

**Core Activity: Business Continuity & Disaster Recovery**

Business Continuity & Disaster Recovery

**Activity Target 1:**

Determine an Enterprise Business Continuity and Disaster Management Decision Support Tool. Due September 30, 2012

**Activity Target 2:**

Complete 14 system Business Impact Analyses (BIA). Due September 30, 2012

**Activity Target 3:**

Review and update 32 Information System Contingency Plans (ISCP) for recertified systems. Due September 30, 2012

**Activity Target 4:**

Review and update Data Center Continuity Of Operations Plans. Due September 30, 2012

**Core Activity: IT Risk Management**

IT Risk Management.

**Activity Target 1:**

Implement a risk governance framework and consistent method of reference for risk management concepts Due September 30, 2012

**Activity Target 2:**

Integrate risk management practices into IT strategies and processes to formalize application of risk management concepts across IT disciplines. Due September 30, 2012

**Core Initiative: Architecture & Applied Technology**

Design and deploy innovation and emerging technologies through aggressive and effective enterprise architecture practices

**Core Activity: IT Strategic Planning**

Ensure the development and Implementation of the IT Strategic Plan.

**Activity Target 1:**

Develop a 3 year architecture and technology roadmap for ATO non-NAS IT. Due September 30, 2012

**Core Activity: ATO Enterprise Architecture**

Implement ATO Enterprise Architecture Compliance & Governance.

**Activity Target 1:**

Implement ATO Enterprise Architecture Compliance & Governance requirements. Due September 30, 2012

**Activity Target 2:**

Develop an Enterprise Architecture Activity roadmap. Due September 30, 2012

**Core Activity: Applied Technologies**

Deliver Innovation and New Technology

**Activity Target 1:**

Develop 5 new applied technology project plans. Due September 30, 2012

**Core Measure: Capital Budgets**

Accurate formulate Agency F&E, RE&D and AIP accounts budget justifications

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**Core Initiative: Business Case Standards and Guidance**

Establish and maintain business case and investment analysis policies, procedures, standards and training.

**Core Activity: Training**

Investment Planning and Analysis Training

**Activity Target 1:**

Initiate activities, including SIR development that will facilitate the evolution and migration from current cost training to a curriculum that builds and reinforces the cost analysts' competencies and provides a systematic learning path. Due September 30, 2012

**Core Measure: ATC Positions Workforce Plan**

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

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**Core Initiative: ATC Workforce Plan**

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

**Core Activity: AJE Support for Air Traffic Controller (ATC) Hiring**

En Route Services Execution of the ATC Workforce Hiring Plan - Establish Facility Hiring Plan requirements and select potential candidates for placement into En Route Facilities.

**Activity Target 1:**

Establish a final facility specific hiring plan. Due October 1, 2011

**Activity Target 2:**

Select the required number of potential candidates

to meet En Route's hiring goal. Due August 1, 2012

### **Core Activity: Air Traffic Controllers Workforce Plan**

Coordinate and report on the initiative efforts to maintain the ATC Workforce controller actual on board number within 2% of the Air Traffic Controller Workforce Plan targets.

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

Report monthly progress on meeting ATC Actual on Board (AOB) targets as indicated in the Federal Personnel Payroll System (FPPS). Due Monthly. Due September 30, 2012

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

Meet ATC Actual on Board (AOB) end of year target as indicated in the Federal Personnel Payroll System (FPPS). Due September 30, 2012

### **Core Activity: ATC Controller Training**

Track the number of new hire training completions per quarter from developmental to certified professional controller (CPC), for a total of 650 new hire completions by September 30, 2012.

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

Achieve at least 150 new hire training completions each in 1st and 2nd quarters of FY2012 (at least 50 per month). Due March 31, 2012

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

Achieve at least 175 new hire training completions each in 3rd and 4th quarters of FY2012 (at least 58 per month). Due September 30, 2012

### **Core Activity: AJT-6 Mission Support**

Terminal Services Execution of the ATC Workforce Hiring Plan - Establish Facility Hiring Plan requirements and Select potential candidates for placement into Terminal Facilities.

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

Establish a final facility specific hiring plan. Due October 1, 2011

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

Select the required number of potential candidates to meet Terminal's hiring goal. Due August 1, 2012

## **Core Measure: 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.

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## **Core Initiative: People with Targeted Disabilities Hires**

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.

### **Core Activity: People with Targeted Disabilities Hiring**

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.

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

Make a concerted effort to set and reach a goal that 3 % of ATO's projected new hires (except for those jobs series that require medical and physical qualifications) will be individuals with targeted (severe) disabilities to ACR quarterly actions taken. Due September 30, 2012

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

ATO will work with ACR to develop a recruitment strategy that will increase the candidate pool of people with targeted disabilities. Included in this plan will be sponsoring targeted outreach events; providing training for managers and employees on how to recruit, hire and accommodate people with disabilities. Due September 30, 2012

## **Core Measure: Cost Control**

Organizations throughout the agency will continue to implement cost efficiency initiatives in FY 2012. The FY 2012 Target: 90 percent of targeted savings.

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## **Core Initiative: Cost Control Program**

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

### **Core Activity: ATO NACO High Performing Organization Cost Control Activity**

By restructuring its chart agent distribution network, taking advantage of technological advancements in cartography and printing, and integrating database systems in a manner consistent with their established plan AeroNav Products will gain significant operational efficiencies, which will move the

organization toward achieving its goals. NACO will submit to ABA the same reports submitted to OMB. These reports will detail NACO's progress in achieving program management cost savings and reduction in the cost recoverable gap.

**Activity Target 1:**

Achieve 90% of the projected \$4,668,795 year end savings. Due September 30, 2012

**Core Activity: ATO NavAids Cost Control Activity**

ATO Tech Ops will eliminate or reduce FAA use of obsolete technology by either removing from service or transferring from federal operation unused Navigational Aids. ATO will track and report on a monthly basis the number of NavAids removed and the associated monthly savings.

**Activity Target 1:**

Report monthly on the number of Navigational Aids discontinued from service and savings associated with each. Due September 30, 2012

**Core Activity: ATO Service Area Consolidation Cost Control**

The Service Area Restructuring is an ATO initiative designed to increase productivity and create operational efficiencies by consolidating administrative, staff support, and engineering services personnel in FAA's nine regional offices in to three service center locations. This initiative began in FY2005 and is expected to continue through FY2014. As a result of these productivity and efficiency gains, ATO will be able to provide a higher level of service with fewer personnel, which will produce significant personnel cost savings.

**Activity Target 1:**

Achieve 90% of the projected \$27,068,000 year end savings. Due September 30, 2012

**Core Initiative: Productivity and Financial Metrics**

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: ATO cost per controlled flight, AIP grants administration, staff office overhead rates, grievance processing time, and cost per accounting transaction.

**Core Activity: ATO Efficiency Measure: Cost per Controlled Flight**

Measure the cost per controlled flight and report quarterly to ABA. FY 2012 Target: The estimated target is \$680.55.

**Activity Target 1:**

Report quarterly (Q4 FY 2011 and Q1-3 FY 2012) to ABA, within 60 days of quarter close, on the cost per controlled flight. Due September 30, 2012

**Activity Target 2:**

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

**Core Activity: ATO Efficiency Measure: ATO Overhead Rate**

Track and report ATO overhead obligations, to include service area, service unit and HQ overhead, as a percent of total ATO labor obligations and report quarterly to ABA. FY 2012 Target: 18.8%

**Activity Target 1:**

Report quarterly (Q4 FY 2011 and Q1-3 FY 2012) to ABA, within 60 days of quarter close, on the ATO overhead rate. Due September 30, 2012

**Activity Target 2:**

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

**Core Measure: Unqualified Audit Opinion**

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weakness) each fiscal year. FY 2012 Target: Unqualified audit opinion with no material weaknesses each fiscal year

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**Core Initiative: Capitalization of Assets**

Capitalize new assets within 65 days of being placed in service 90 percent of the time.

**Core Activity: CIP X01.00-00 TechOps Support of Capitalization**

Support timely and accurate capitalization of assets.

**Activity Target 1:**

Provide data to support the accrual of assets placed in service or capital activity that should be expensed but not processed in Delphi on a quarterly basis, including an assurance of the submission signed by the ATO Vice President for Service Centers. The variance should not exceed +/- one percent of the CIP balance as reported for the period ended within 60 days of the period end. Due September 30, 2012

**Activity Target 2:**

Capitalize new assets within 65 days of being placed in service 90 percent of the time. Due September 30, 2012

### **Core Activity: Service Center Support on Capitalization of Assets**

Provide timely and accurate capitalization of assets.

**Activity Target 1:**

Provide data to support the accrual of assets placed in service or capital activity that should be expensed but not processed in Delphi on a quarterly basis, including an assurance of the submission signed by the ATO Vice President for Service Centers. The variance should not exceed +/- one percent of the CIP balance as reported for the period ended within 60 days of the period end. Due September 30, 2012

**Activity Target 2:**

Capitalize new assets within 65 days of being placed in service 90 percent of the time. Due September 30, 2012

**Activity Target 1:**

Update web strategy and action plans in writing to the FAA Web Manager and brief Web Council on the office plans. Due November 30, 2011

**Activity Target 2:**

Submit quarterly web progress reports to the FAA Web Manager on the first business day following the end of each fiscal quarter. Due September 30, 2012

**Activity Target 3:**

Certify to the Administrator in writing that 95 percent or more of web pages comply with FAA web standards, policies, and requirements including those outlined in the FY-2012 Web Strategy and Action Plan. Due September 30, 2012

**Activity Target 4:**

Identify to AOC Web Management two static areas of FAA.gov that could be optimized for mobile devices. Due March 31, 2012

## **Core Measure: Support Open Government Initiative**

Support the Open Government Initiative to Streamline Service Delivery, Improve Customer Service (EO 13571), and leverage technology to increase productive collaboration with citizens, stakeholders and other government agencies by launching FAA.gov/mobile, including IdeaHub as a topic in at least two Town Hall or all-hands meetings, and using Twitter and Facebook to promote at least 3 FAA Safety related initiatives.

## **Core Measure: Congressional Correspondence FAA Milestones**

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

### **Core Initiative: Support Open Government Initiative**

Support Open Government Initiative to make data available, improve on-line services and increase collaboration with citizens, stakeholders and government agencies by launching at least 2 data sets and/or social media sites to the public.

### **Core Initiative: FAA Congressional Correspondence Response**

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

### **Core Activity: Support Open Government Initiative**

Support the Open Government Initiative, the President's Executive Order on Customer Service and OMB's memo on Streamlining Service Delivery and improving Customer Service in leveraging technology to make data available, improve web services efficiencies and increase collaboration with citizens, stakeholders and government agencies while reducing duplicative efforts.

### **Core Activity: Response to Congressional Letters**

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS).

**Activity Target 1:**

Respond to 90% of assigned Congressional letters sent directly to the FAA within 30 calendar days of entry into CCMS. Due September 30, 2012

## Core Measure: Leadership and Accountability

Manage risks, assure quality standards, encourage transparency, educate employees, and promote continuous improvement

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### Core Initiative: Strategic Planning and Operational Performance

Executes the mission of the FAA and Air Traffic Organization (ATO). Establishes Safety goals, strategies, policies, budgets, and priorities. Allocates and manages resources to support the mission, improve service value, and achieve performance measures.

#### Core Activity: Implementation of Safety Business Plan

Executes the mission of the FAA and Air Traffic Organization (ATO). Establishes Safety goals, strategies, policies, budgets, and priorities. Allocates and manages resources to support the mission, improve service value, and achieve performance measures.

##### Activity Target 1:

By the end of FY12 meet or exceed 80% of the Safety's Business Plan activities. Due September 30, 2012

## Core Measure: Manage expenditures over obligations before the expiration of funds

Manage expenditures according to budget targets (plan vs. actual).

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### Core Initiative: AJO/AJV-C4 BUSINESS SERVICES GROUP (SWZ6500000)

Provide financial, materiel, procurement and logistical support services.

#### Core Activity: Provide Financial Services - to Terminal (AJNT)

Provide financial management services to Terminal (AJNT)

##### Activity Target 1:

Provide Personnel Compensation and Benefits (PC&B) and Other Objects budget review and forecasting services such that no more than a 6% difference exists between initial forecast and final

expenditures for the current fiscal year. Due September 30, 2012

#### Core Activity: Provide Financial Management Services to Enroute (AJNE)

Provide financial management services to Enroute (AJNE)

##### Activity Target 1:

Provide Personnel Compensation and Benefits (PC&B) and Other Objects budget review and forecasting services such that no more than a 6% difference exists between initial forecast and final expenditures for the current fiscal year. Due September 30, 2012

#### Core Activity: Provide Financial Management Services to Tech Ops (AJNW)

Provide Financial Management Services to Tech Ops (AJNW).

##### Activity Target 1:

Provide Personnel Compensation (PC&B) and Other Objects budget review and forecasting services such that no more than a 6% difference exists between initial forecast and final expenditures for the current fiscal year. Due September 30, 2012

#### Core Activity: Provide Financial Management Services to Engineering Services (AJNW/ES)

Provide Financial Management Services to Engineering Services (AJNW/ES).

##### Activity Target 1:

Provide Personnel Compensation and Benefits (PC&B) and Other Objects budget review and forecasting services such that no more than a 6% difference exists between initial forecast and final expenditures for the current fiscal year. Due September 30, 2012

#### Core Activity: Provide Financial Management Services to Central Service Center (AJNV)

Provide Financial Management Services to Central Service Center (AJNV)

##### Activity Target 1:

Provide Personnel Compensation and Benefits (PC&B) and Other Objects budget review and forecasting services such that no more than a 6% difference exists between initial forecast and final



expenditures for the current fiscal year. Due September 30, 2012

**Core Activity: Financial Services Associated with the Reimbursable Program (CSA)**

Provide Financial Services associated with the Central Service Area (CSA) Reimbursable Program.

**Activity Target 1:**

90% of all reimbursable close out requests will be submitted to Accounting within 65 days of receipt in Business Services Group (BSG). Due September 30, 2012

**Core Activity: Provide Support to Real Property Management**

Provide support to real property management program.

**Activity Target 1:**

Support at least 85% of real property inventories within the Central Service Area for the current fiscal year. Due September 30, 2012

**Core Activity: Provide Contracting/Procurement Support**

Provide Contracting/Procurement Program support.

**Activity Target 1:**

Provide support as requested in procurements; small purchases; conference room acquisitions; equipment contracts; maintenance contracts; and supplies. Due September 30, 2012

**Core Activity: Provide Support to Personal Property Management**

Provide Support to Personal Property Management Program.

**Activity Target 1:**

Assist Directorates in completion of 90% of Central Service Area (CSA) triennial personal property inventories scheduled for the current fiscal year. Due September 30, 2012

**Core Activity: Provide Support to the Field Spares/Store Credit Programs**

Provide Support to the Field Spares and Store Credit programs.

**Activity Target 1:**

Provide a Purge/Due-In report to AJNW District Managers at least monthly for the current fiscal year. Due September 30, 2012

**Core Activity: Provide Program Management & Execution Support to the FESP**

Provide program management and execution support to the Facilities, Service and Equipment Profile (FSEP).

**Activity Target 1:**

Ensure that 85% of decommissioned facilities are appropriately annotated with the correct status code in Facilities, Service, and Equipment Profile (FSEP) within 60 days of Business Services Group's notification of the status change. Due September 30, 2012

**Core Activity: Provide Program Management and Oversight of the Travel Card Program.**

Provide program management and oversight to the travel card program.

**Activity Target 1:**

Provide travel card misuse reports to District Managers, Facility Managers and Group Managers on a monthly basis. Due September 30, 2012

**Core Activity: Provide Program Management and Oversight of the Purchase Card Program.**

Provide program management and oversight to the purchase card program.

**Activity Target 1:**

Provide 100% of ad-hoc reports or management requested reviews. Due September 30, 2012

**Core Initiative: AJO/AJV-W4 BUSINESS SERVICES GROUP (NMZ650000)**

Provide financial, materiel, procurement and logistical support services.

**Core Activity: Provide Financial Services.**

Provide consolidated accounting and financial management support to ATO Service Areas and Service Centers including Budget Analysis & Forecasting and Reimbursable Agreements.

**Activity Target 1:**

Reconcile in REGIS 50% of transactions within 30 days of transaction posting in Delphi. Due September 30, 2012

### **Core Activity: Support the Asset Existence Validation efforts.**

Support the Asset Existence Validation efforts by obtaining documentation to disposition the assets assigned to the Business Services Group; provide documentation to the Office of Finance within assigned time frames for reconciliation of asset in support of the Financial Audit.

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

Complete 100% of asset validation and disposition by target date assigned by the Office of Financial Operations (AFO). Due September 30, 2012

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

Complete 90% of all Accountability Board (AB) cases by the required deadline and report quarterly. Due September 30, 2012

### **Core Activity: Management Support - Records Management Program**

Manage the ATO Records Management Program within the Central Service Area by providing guidance, training, and audit coordination support.

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

Improve compliance with ATO Records Management guidelines using the FY11 status audit as a baseline. Due September 30, 2012

## **Core Measure: Leadership and Accountability**

Strengthen the organization through effective leadership, a results-oriented high performance workforce, and a culture of accountability.

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### **Core Initiative: AJO/AJV-C5 ADMINISTRATIVE SERVICES GRP (SWZ6600000)**

Provide standardized administrative support services required to effectively manage the Service Area's administrative responsibilities.

### **Core Activity: Management Support - Congressional Inquiries and Freedom of Information Act (FOIA) Requests**

Serve as the Central Service Area focal point to receive, coordinate, and prepare official responses to Congressional inquiries and Freedom of Information Act (FOIA) requests in accordance with mandatory guidelines.

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

Respond to 90% of assigned Congressional inquiries within 30 calendar days. Due September 30, 2012

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

Reduce cycle time to 30 days or less for training failures: from designation as a training failure to placement at gaining facility. Due September 30, 2012

### **Core Activity: Management Support - Equal Employment Opportunity and Accountability Board**

Support Service Area Management and Executive decision making in matters of Equal Employment Opportunity (EEO) Dispute Resolutions, Accountability Board cases, Reports of Investigation and Hotline inquiries. Provide highly specialized knowledge, advice and staff support necessary to ensure compliance with Federal Laws and supporting processes.

### **Core Activity: Workforce Planning - Recruitment**

Determine NextGen staffing needs, identify and attend career fairs in order to recruit a pool of qualified candidates.

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

Attend two (2) career fairs in FY12. Due September 30, 2012

### **Core Activity: Workforce Planning - OWCP Placements**

Support the Occupational Workers Compensation Program (OWCP) mandate to return OWCP personnel to the workforce by identifying and placing them into available positions for which they qualify.

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

Identify position to place OWCP individuals in within 15 working days of notification from the OWCP Program Office. Due September 30, 2012

### **Core Activity: Employee and Organizational Performance - Process Improvement**

Manage performance improvement initiative (Performance Stat) to assist Service Center Groups in the identification and improvement of deficits in their support processes; Enhance Service Area performance through the integration of performance/process improvement initiatives; Consult and collaborate with Service Area Directors to establish their requirements and shared priorities. Assist in the development of results based metrics; Conduct data analyses of performance data; Provide process improvement guidance; and Provide organizational development consultation.

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

Improve the quality and overall effectiveness of reported CSC PSTAT performance measures by increasing the percentage of Validated Measures (as defined in the CSC Performance Measure Development Progress Scorecard) from 20% to 50%. Due December 31, 2011

### **Core Activity: Employee and Organizational Performance - Employee Performance**

Manage employee performance reporting processes for all Central Service Area employees; Ensure 'line of sight' linkage between employee and organizational performance goals through the development of customized performance plans; Provide recurring employee performance policy, process and automated tools training to management groups through site visits, video technology conferencing; Research and provide supporting data in response to complaints and grievances; Conduct mandatory compliance audits; Provide CSA Directors with actionable data analyses based on audits. Provide ad hoc consultation and assistance as needed.

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

Deliver interactive telecom/briefing/telcon for the managers 4 times per year on mechanics, policy, and philosophy management and SCI process/best practices. Due September 30, 2012

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

In addition to two (2) OPM/OMB mandated audits: Conduct a CSA random documentation audit to validate final discussions and close out of performance plans for 20% of Central Service Area employees. Due September 30, 2012

### **Core Activity: Employee and Organizational Performance - Operational Performance**

Track NAS performance data; conduct data analysis and research to identify operational performance shortfalls and causal factors; provide 'actionable' performance reports to Directors of Operation, field managers and headquarters entities. Collaborate with multiple stakeholders in the development, communication and application of metrics leading to improved NAS services. Coordinate cross-organizational business planning with Service Area and Headquarters entities; Develop and coordinate business measures; Support Directors of Operation with research and advise regarding annual selection of executive performance short term initiatives (STIs).

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

Develop and propose a standardized multi-Service Unit operational performance reporting process. Due December 31, 2011

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

Enable the mitigation of operational performance shortfalls by conducting data analysis and producing actionable performance reports. Due quarterly. Due September 30, 2012

### **Core Activity: Training and Administrative Support - Management of Training Programs**

Administer 'Management and General' and 'Technical' Training Programs within the Central Service Area. Support Service Area Directors by providing skilled staff support to procure and schedule training; coordinate the assignment of training quota according to priorities, and track and report completions.

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

Increase FY12 management and general training quota received versus filled by 5% over FY11 baseline. Target is 76.6%. Due September 30, 2012

### **Core Activity: Training and Administrative Support - Mandatory Training**

Manage compliance of mandatory training requirements and various administrative programs such as financial disclosures, conduct & discipline guidelines, physical and information security training and directives management.

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

Improve compliance with mandatory training requirements by increasing the on-time completion

percentage of physical and information security training by 5% from the FY11 baseline. Due September 30, 2012

### **Core Activity: Training and Administrative Support - Business Processes and Automated Tools**

Manage the administration of and compliance with business processes such as: pay administration, leave transfer program, and travel policy. Provide skilled technical support for the use of automated tools such as: Cru-X, CASTLE, Gov Trip.

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

Improve Service Center compliance by identifying and correcting 85% of 'no project' hours. Due September 30, 2012

### **Core Activity: Training and Administrative Support - Succession Planning and Leadership Development**

Serve as Central Service Area focal for succession planning and leadership development programs by coordinating the call for candidates, candidate selections, monitoring progress and tracking completion.

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

Ensure that the call for candidates and selection processes are accomplished within deadlines established by the Program at the national level. Due September 30, 2012

## **Core Initiative: AJO/AJV-C DIRECTOR OF CENTRAL SERVICE CENTER (SWZ600000)**

The role of the Service Center is to provide administrative and staff support to the four Service Area Directors (EnRoute, Terminal, Technical Operations and Service Center) in the areas of airspace and procedures; quality assurance; equipment installations; hiring; training and performance reporting.

### **Core Activity: Central Service Center**

Provide oversight and management to the AJV-C Directorate within the Air Traffic Organization.

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

Achieve 80% of Service Center Business Plan (funded) Activity Targets. Due September 30, 2012

## **Core Measure: International Organization for Standardization 9001**

In FY 2012, Air Traffic Organization-Safety will attain International Organization for Standardization (ISO) certification.

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### **Core Initiative: International Organization for Standardization 9001 Registration**

ATO Safety is on the path to International Organization for Standardization (IOS) certification. The IOS requires that we: - Plan our services and products - Perform our services and produce our products - Measure the quality of our services and products - Improve our services and products based on the results of those measurements - International Organization for Standardization requires us to integrate six processes into our day-to-day activities. These processes are Document Control, Control of Records, Corrective Action, Preventive Action, Action to Correct Non-Conforming Products and Services, and Internal Audits.

### **Core Activity: Realize Benefits of International Organization for Standardization 9001 Implementation**

Achieve International Organization for Standardization (ISO) 9001:2008 certification through implementation of quality management system to realize improvements in business practices. Required processes include document control, control of records, monitoring stakeholder feedback, internal audits, analysis of data, management review, and corrective and/or preventive action.

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

Conduct two (2) Quality Management System (QMS) Management Reviews. The first management review will be held by 3/30/2012 and the final review will be conducted by the end of the FY12. Due September 30, 2012

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

Conduct three (3) continuous improvement internal ATO Safety audits. The first internal audit will be conducted by the end of the 1st quarter FY12 with all audits concluding no later than the end of FY12. Due September 30, 2012

## **Core Measure: Manage expenditures over obligations before the expiration of funds**

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Manage expenditures according to budget targets (plan vs. actual).

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## **Core Initiative: AJO/AJV-E4 BUSINESS SERVICES GROUP (SOZ6500000)**

Provide financial, materiel, procurement, and logistical support services.

### **Core Activity: Provide Financial Services.**

Provide consolidated accounting and financial management support to ATO Service Areas and Service Centers including Budget Analysis & Forecasting and Reimbursable Agreements.

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

Compare FY2012 Personnel Compensation and Benefits (PC&B) Module initial forecasts with DELPHI actual expenditures for each Service Unit to be less than 0.5% for program allocations less than \$50 M and 0.25% for program allocations greater than \$50 M. (Terminal, En Route, Tech Ops, Engineering Services, and Service Center). Due September 30, 2012

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

Maintain a 30% Closeout rate for Reimbursable Agreements with work complete greater than 6 months. Due September 30, 2012

### **Core Activity: Support the Asset Existence Validation efforts.**

Support the Asset Existence Validation efforts by obtaining documentation to disposition the assets assigned to the Business Services Group; provide documentation to the Office of Finance within assigned time frames for reconciliation of asset in support of the Financial Audit.

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

100% completion of asset validation and disposition by target date assigned by AFO. Due September 30, 2012

### **Core Activity: Support Government Travel Card Program**

Support the Government Travel Card program for the Service Area by providing guidance on the proper use of the travel card, processing timely new applications, and reporting delinquencies.

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

Decrease Travel Card delinquency rate by 2% per individual service unit from the previous fiscal year. Due September 30, 2012

## **Core Activity: Support Personal Property Management**

Support property management for the Service Area by ensuring custodian lists are maintained, providing training in the use of the AITS equipment, and the supporting Service Units in clean up of property records including disposal/ excessing of property.

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

Update Custodian Lists within AITS to 90% accuracy. Due September 30, 2012

## **Core Measure: Leadership and Accountability**

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

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## **Core Initiative: AJO/AJV-E5 ADMINISTRATIVE SERVICES GRP (SOZ6600000)**

Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities.

### **Core Activity: Employee and Organizational Performance**

Provide performance analysis, reports, assistance, and advice to FAA Headquarters, Directors of Operations and Service Center Directors.

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

Deliver four (4) interactive briefing/telcons on the mechanics, policy and philosophy of Employee Performance programs and best practices. Due September 30, 2012

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

Ensure that 20% of the Eastern Service Area Managers have assigned their employees customized performance plans that reflect the organizations business plan goals. Due September 30, 2012

### **Core Activity: Management Support.**

Research and respond to management, employee, and public concerns received through various FAA programs and functions.

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

Close 90% of perfected Freedom of Information Act (FOIA) requests per calendar year, not counting cases in Pending Legal, according to established timeframe. Due September 30, 2012

**Activity Target 2:**

Trend and report quarterly on meeting timeframe for interim and final responses to 90% of Congressional Inquiries. Due September 30, 2012

**Activity Target 3:**

Complete 90% of all Accountability Board (AB) cases by the required deadline and report quarterly. Due September 30, 2012

**Core Activity: ATO Workforce Planning**

Support Corporate Strategies to Manage Staffing Levels and Attract High Quality Candidates.

**Activity Target 1:**

Manage Technical Operations staffing data (gains and losses) to contractual obligations and provided reports to Technical Operations Director every pay period. Due September 30, 2012

**Activity Target 2:**

Meet Terminal and En Route Operations (LOB/SU) hiring goal within 2% of staffing targets. Due September 30, 2012

**Core Activity: Meet Training Needs, Provide Guidance and Quality Assurance in Administrative Areas.**

Meet training needs; provide guidance and quality assurance in administrative areas.

**Activity Target 1:**

Develop and test an informal On-the-Job training (OJT) process for use in the Eastern Service Center. Interim completion by 6/30/2012. Due June 30, 2012

**Activity Target 2:**

Implement the defined On-the-Job training (OJT) process three (3) times. Due September 30, 2012

**Core Initiative: AJO/AJV-E DIRECTOR OF EASTERN SERVICE CENTER (SOZ6100000)**

The role of the Service Center is to provide support to the Directors of Operations in airspace and procedures, quality assurance, equipment installation, hiring and training.

**Core Activity: Eastern Service Center**

Provide oversight and management to the AJV-E Directorate within the Air Traffic Organization

**Activity Target 1:**

Provide management oversight to the AJV-E Directorate. Due September 30, 2012

**Core Initiative: AJO/AJV-W5 ADMINISTRATIVE SERVICES GRP (NMZ6600000)**

Provide standardized administrative support service required to effectively manage the Service Area's administrative responsibilities.

**Core Activity: Employee and Organizational Performance.**

Provide performance analysis, reports, assistance, and advice to FAA Headquarters, Directors of Operations, and Service Center Directors.

**Activity Target 1:**

Provide analysis report to each Service Unit Director within 30 days after each Office of Personnel Management mandated employee performance audit. Due September 30, 2012

**Core Activity: Management Support.**

Provide administrative program support, including but not limited to training, directives management, process improvement, and records management, to various levels of the organization.

**Activity Target 1:**

Complete 97% of FOIA media responses with proper headquarters and public affairs coordination. Due September 30, 2012

**Activity Target 2:**

Complete 97% of responses to Congressional inquiries without signing authority requesting technical rewrites/revisions. Due September 30, 2012

**Core Activity: ATO Workforce Planning.**

Support corporate strategies to manage staffing levels and attract high quality candidates.

**Activity Target 1:**

Manage WSA Tech Ops hiring plan to within -1% of the WSA Technical Operations 6100 Year End adjusted target. Due September 30, 2012

**Core Initiative: AJO/AJV-W DIRECTOR OF WESTERN SERVICE CENTER (NMZ6000000)**

The role of the Service Center is to provide support to the Directors of Operations in airspace and procedures,

quality assurance, equipment installation, hiring and training."

**Core Activity: Western Service Center.**

Provide oversight and management to the AJV-W Directorate within the Air Traffic Organization.

**Activity Target 1:**

Achieve 90% of Service Center business plan (funded) activity targets. Due September 30, 2012

**Core Measure: Engage customers, partners and stakeholders**

Conduct stakeholder forums, meetings and educational briefings to support and address our customers, partners and stakeholders concerns and needs in order to enhance operations and service to customers throughout the National Airspace System (NAS).

**Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

**Core Activity: Traffic Flow Management (TFM) Educational Briefings**

Conduct Traffic Flow Management (TFM) educational briefings and tours to educate aviation leaders and stakeholders.

**Activity Target 1:**

Formal Traffic Flow Management (TFM) presentations conducted by upper management

officials to enhance agency information exchange and operational awareness. Due September 30, 2012

**Activity Target 2:**

Conduct Traffic Flow Management (TFM) briefings and guided facility tours to FAA personnel and non-FAA individuals and groups who have an aviation interest. Due September 30, 2012

**Core Initiative: AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)**

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

**Core Activity: Collaborate with domestic and foreign Air Traffic Service (ATS) providers**

Collaborate with domestic and foreign Air Traffic Service (ATS) providers and aviation representatives on tactical and strategic plans to evaluate system capacity and demand, including implementation of appropriate responses.

**Activity Target 1:**

In collaboration with system stakeholders conduct and facilitate multiple scheduled national operational planning telcons daily. Due September 30, 2012

**Core Activity: ATCSCC Customer Feedback Survey**

Administer a field survey to air traffic operations (customers, field facilities and international customers) to obtain feedback on services provided and to use as a benchmark for continued service improvements.

**Activity Target 1:**

Develop and distribute an Air Traffic Control System Command Center Customer Feedback Survey to air traffic operations (customers, field facilities and international customers) to determine quality of service provided, communications,

coordination and collaboration to identify where service improvements can be made. The survey will be used as a benchmark for evaluating level of service in future years. Due November 30, 2011

### **Core Initiative: AJO/AJR-14 TACTICAL OPS NORTHEAST (WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

#### **Core Activity: Customer Forums and Stakeholder Meetings**

Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

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

Conduct and facilitate regional customer forums and stakeholder meetings to improve communication and collaboration between stakeholders and Service Delivery Points (SDPs). Due September 30, 2012

### **Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

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Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

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

Conduct and facilitate regional customer forums and stakeholder meetings to improve communication and collaboration between stakeholders and Service Delivery Points (SDPs). Due September 30, 2012

### **Core Initiative: AJO/AJR-16 TACTICAL OPS SOUTHEAST GRP (WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal



agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Customer Forums and Stakeholder Meetings**

Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

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

Conduct and facilitate regional customer forums and stakeholder meetings to improve communication and collaboration between stakeholders and Service Delivery Points (SDPs).  
Due September 30, 2012

### **Core Initiative: AJO/AJR-17 TACTICAL OPS SOUTHWEST (WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management

on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability.

### **Core Activity: Customer Forums and Stakeholder Meetings**

Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

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

Conduct and facilitate regional customer forums and stakeholder meetings to improve communication and collaboration between stakeholders and Service Delivery Points (SDPs).  
Due September 30, 2012

### **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

"Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation industry, the regulatory organizations of the FAA and the general public on traffic management and operational issues. Collaborates with aviation stakeholders and appropriate ATO Managers, in support of a seamless, safe, and efficient air traffic operation, emphasizing a system focus, regardless of geographic location. Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries. Provides subject matter expertise on traffic management on NextGen development, airspace management and development, policy, solutions and operational programs, systemic trends and interventions, efficiency enhancements including increased NAS capacity, improvements in operational performance and accountability. "

### **Core Activity: Customer Forums and Stakeholder Meetings**

Conducts stakeholder forums and meetings to address concerns and for follow-up on operational and procedural issues across organizational boundaries.

**Activity Target 1:**

Conduct and facilitate regional customer forums and stakeholder meetings to improve communication and collaboration between stakeholders and Service Delivery Points (SDPs). Due September 30, 2012

**Activity Target 1:**

Annual review of the ATCSCC Training Order 3120.4 to identify and update. Due June 30, 2012

**Activity Target 2:**

Annual review of new FAA Course 50115 curriculum based on FY11 course redesign. Due September 30, 2012

**Activity Target 3:**

The ATCSCC will design and develop all course curriculum material for the National Traffic Management Course 50113, as well as provide instructional and administrative support for the 50113 course. Seven classes will be taught at the ATCSCC facility during FY 2012. Due September 30, 2012

**Activity Target 4:**

Review and update the monthly refresher training modules given to ATCSCC personnel. Due September 30, 2012

**Activity Target 5:**

Create TFM training refresher material and maintain the TFM Learning web site Due September 30, 2012

**Activity Target 6:**

Create and maintain National Traffic Flow Management training around Traffic Flow Management System (TFMS), Flight Schedule Monitor (FSM), and National Traffic Management Log (NTML) updates delivered via eLMS. Due September 30, 2012

**Activity Target 7:**

Provide recurring annual Traffic Management Officer training. Due September 30, 2012

**Activity Target 8:**

Provide Local Facility Training Course #55116 to newly assigned ATCSCC operational employees requiring certification. Provides support to OJT teams for developmentals through their certification completion. Due September 30, 2012

## **Core Measure: Enhance, build and retain the workforce**

Design, develop and update National TFM and Key Performance Indicator (KPI) training and training materials to ensure our workforce has a diverse range of skills and abilities needed to accomplish the goals of the ATO.

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### **Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

### **Core Activity: Traffic Flow Management (TFM) Training & Training Materials**

Design, develop and update National training and training materials. Conduct ATCSCC and National training courses. These courses and materials are utilized by Systems Operations, EnRoute and Terminal employees as well as our Customers and the entire aviation community.

### **Core Activity: Key Performance Indicator (KPI) Training**

Design and develop standardized Key Performance Indicator (KPI) educational sessions and training materials.

**Activity Target 1:**

Provide one Key Performance Indicator (KPI)/Operational Performance Review (OPR)

webinar educational sessions quarterly to each of the Service Areas. Due September 30, 2012

**Activity Target 2:**

Develop Key Performance Indicator (KPI) training materials and distribute via eLMS. Due September 30, 2012

**Core Measure: Effective Labor Relations**

Implement a collaborative process by engaging our employees, union representatives and managers in technical, procedural and airspace changes that impact their work environment.

**Core Initiative: AJR-11, ATCSCC OPERATIONS GROUP (WA2630000)**

Executes the mission of the System Operations Service Unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources. Responsible for planning, directing, implementing, overseeing, and continuously monitoring all programs related to air traffic control systems used by the FAA at the Air Traffic Control System Command Center (ATCSCC) located in Warrenton, Virginia, and throughout the United States. The ATCSCC plans and regulates the flow of air traffic to minimize delays and congestion while maximizing the overall operation of the NAS. When significant events impact an airport or portion of airspace, the ATCSCC adjust traffic demands to meet system capacity.

**Core Activity: Implement a collaborative process with employees and union**

Implement a collaborative process that engages our employees and union in technical, procedural and airspace changes in their work environment and promotes a relationship built on mutual respect and an open line of communication.

**Activity Target 1:**

Implement a collaborative process based on open communication between the employees, the union and management. Due September 30, 2012

**Core Activity: Command Center Operational Assessment Team**

Engage employees, union representatives and managers to improve communication, coordination and collaboration within the ATCSCC.

**Activity Target 1:**

Establish a Command Center Operational Assessment Team (COAT) with union and management to improve communication,

coordination and collaboration within the ATCSCC. Due May 31, 2012

**Core Measure: Leadership and Accountability**

By the end of FY13 meet or exceed 85% of the Service Unit's Business Plan activities.

**Core Initiative: AJR-1, DIRECTOR, SYSTEM OPERATIONS (WA26100000)**

Executes the mission of the System Operations Service unit by directing the real-time management of the NAS to ensure safe and efficient use of available airspace, equipment and workforce resources.

**Core Activity: Provides Leadership and oversight to the system efficiency and effectiveness of Traffic Flow Management Operations**

Provides Leadership and oversight to the system efficiency and effectiveness of Traffic Flow Management Operations within the National Airspace System (NAS) balancing air traffic demand with system capacity to maximize the utilization of the airspace.

**Activity Target 1:**

Oversight of System Operation plans, allocates, manages and reviews budget, staff and other resources to accomplish objectives that impact multiple organizational units/projects/programs and across multiple functions and/or disciplines. Sets and adjusts long- and short term goals and priorities in support of the Destination 2015 initiatives. Due September 30, 2012

**Activity Target 2:**

Provide leadership, direction and guidance to manage and timely mitigate forecasted system delays through the strategic development of and implementation and use of traffic flow management tools and advanced automated systems and processes. Due September 30, 2012

**Activity Target 3:**

Oversight of resources allocation to coordinate and develop safe access for commercial space launches in the NAS while ensuring maximum capacity and efficiency. Due September 30, 2012

**Core Activity: Provides vision and oversight with domestic and international**

## **service providers and aviation representatives**

Provides vision and oversight with domestic and international service providers and aviation representatives on a tactical and strategic basis to evaluate system capacity and demand, and implement appropriate responses to ensure a safe orderly and expeditious flow of air traffic.

### **Activity Target 1:**

Provides oversight of daily System Operations coordination and planning activities associated with the National Airspace System. Due September 30, 2012

### **Activity Target 2:**

Provides oversight of the Collaborative Decision Making (CDM) process to domestic and international customers and system stakeholders, leads/conducting periodic meetings to discuss the efficient use of the National Airspace System (NAS) and the global air traffic management system. Due September 30, 2012

## **Core Measure: Improve Administrative and Business Operations**

Develop, review, update and implement standardized reports and deliverables to ensure that the products provided to the ATO are accurate and up to date.

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### **Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)**

Supports a customer-focused, safe, efficient, and affordable air transportation system that is environmentally responsible. Provides leadership to the management of all staff and administrative functions at the ATCSCC. Oversees and manages the establishment of policies, standards and procedures covering air traffic flow management, airspace management, and aeronautical information management to support the safe, secure, and efficient use of navigable airspace. Oversees and manages the establishment of program directives, policies, standards, strategies, plans, and management methods to support the operational requirements (current and future) of national and international flight operation. Partners with aviation stakeholders for the conduct of business through customer meetings. Identifies, develops, and implements delay mitigation strategies to ease congestion in the NAS. Develops operational metrics to the service delivery point, for the conduct of efficient management of the NAS. Participates in and supports formal customer groups in the development of joint use efficiency and performance metrics.

### **Core Activity: Directives Management**

Ensure that agency directives are reviewed and updated for accuracy.

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

Review and update facility LOAs/SOPs annually. Due January 31, 2012

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

Complete the development of the ATCSCC Procedures KSN site for coordination of changes to LOAs, SOPs, Orders and Notices. Due March 31, 2012

### **Core Activity: Secretary of Transportation, DOT, Congressional, FAA Headquarter and other ATO LOB Projects and Requests**

Prepare information requests and data for Secretary of Transportation, DOT, Congressional, FAA Headquarter and other ATO Lines of Business (LOB) Projects and Requests.

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

Prepare briefing items for Secretary of Transportation, FAA Headquarters, Operations Floor & field traffic management units. Due September 30, 2012

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

Provide staff and management support for all ATO line of businesses and traffic flow management system tool sets to satisfy fast turn around information requests. Due September 30, 2012

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

Provide management support as traffic management subject matter experts for ATO projects. Due September 30, 2012

### **Core Initiative: AJO/AJR-14 TACTICAL OPS NORTHEAST GRP (WA2640NE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal agencies, state and local governments, the aviation

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### **Core Activity: MTO Recap Report Standardization**

Develop and implement a standardized next day recap report. Presently, each Manager of Tactical Operations (MTO) has access to a variety of recap reports for reviewing the previous day's operational performance. These recap reports often include a duplication of effort and there is a disparity in the data that would be overcome by a single standardized report with identical categories of information.

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

Identify and develop a list of all existing next day reports and data included. Due October 31, 2011

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

Identify and develop a list of requirements for new report. Due April 30, 2012

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

Work with Service Center Operational Support Group to develop a standardized report format across all Service Centers. Due September 30, 2012

### **Core Initiative: AJO/AJR-15 TACTICAL OPS MIDWEST GRP (WA2650MW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key representatives of the ATO, the military, other Federal

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### **Core Initiative: AJO/AJR-16 TACTICAL OPS SOUTHEAST GRP (WA2660SE00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and geographical performance results. Coordinates with key

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

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### **Core Initiative: AJO/AJR-17 TACTICAL OPS SOUTHWEST GRP (WA2670SW00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and qualitative feedback and data regarding systemic and

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Identify and develop a list of requirements for new report. Due April 30, 2012

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

Work with Service Center Operational Support Group to develop a standardized report format across all Service Centers. Due September 30, 2012

### **Core Initiative: AJO/AJR-18 TACTICAL OPS WEST-PAC GRP (WA2680WP00)**

Provides leadership to ensure National Airspace System (NAS) efficiency and safety issues are identified and prioritized on behalf of the ATO for appropriate action. Evaluates system performance and provides findings and recommendations to all pertinent ATO managers and ATO senior leadership. Evaluates air traffic and traffic management performance against Agency metrics and goals and provides quantifiable and

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### **Core Activity: MTO Recap Report Standardization**

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

Identify and develop a list of all existing next day reports and data included. Due October 31, 2011

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

Identify and develop a list of requirements for new report. Due April 30, 2012

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

Work with Service Center Operational Support Group to develop a standardized report format across all Service Centers. Due September 30, 2012

## **Core Measure: Manage Overhead Staffing**

Overhead % of total staffing

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### **Core Initiative: AJO/AJW-A1 PERFORMANCE MEASUREMENT**

Serves as the lead for all Strategy and Performance related activities for the Technical Operations Service Unit. Advises the Technical Operations Management

team on status relating to Strategic Planning and Performance Management. Collaborates with ATO and FAA Planning Offices relating to all planning activities including the execution of Budget and Planning Integration (BPI). Reports data of highly-visible programs by determining and developing baseline performance measurements and comparing performance with the baseline. Responsible for the monthly and quarterly reporting of Technical Operations' performance information to internal and external audiences

### **Core Activity: Improve Tools and Processes**

Based on user/customer requirements, additional modifications may be needed to guidance on Planning formulation or execution-year performance measurement.

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

After FY14 business plan is built, conduct lessons learned meeting to determine additional customer requirements. Due April 30, 2012

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

If required, coordinate input and changes to existing tools and processes. Due September 30, 2012

### **Core Activity: Facilitate creation of the FY2014 Technical Operations business plan**

Support Directorate planners and provide training and guidance in tools and processes towards developing FY2014 Technical Operations business plan.

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

Provide business planning guidance to directorate planners for FY2014 business plan. Due September 30, 2012

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

Provide draft FY2014 business plan to Technical Operations VP and directors. Due September 30, 2012

### **Core Activity: Performance measurement of Technical Operations in FY2012**

Support data collection and analysis of FY2012 business plan.

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

Given directorate input, consolidate Technical Operations performance status and commentary for monthly briefing to Vice President and Directors. Due September 30, 2012

## Core Measure: AJR-1 Business Plan

In accordance with FAA, ATO and the System Operations Service Unit, work to develop, submit and report on The System Operations business plan that directly supports the Destination 2025 future vision to transform the Nation's aviation system.

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### Core Initiative: AJO/AJR-13 SYSTEM EFFICIENCY GROUP (WA26200000)

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#### Core Activity: AJR-1 Business Plan

Develop, submit and report on the AJR-1 business plan.

##### Activity Target 1:

Prepare a draft of the AJR-1 FY14 Business Plan. Due May 31, 2012

##### Activity Target 2:

Complete AJR-1 Business Plan in accordance with FAA timelines. Due September 30, 2012

##### Activity Target 3:

Monitor and report monthly on the progress of the FY12 Business Plan targets and activities. Due September 30, 2012

## Core Measure: Core Business Measure: Unqualified Audit Opinion

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Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses).

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### Core Initiative: AJO/AJV-5 DIRECTOR COMPTROLLER & PLANNING (WA26120000)

Improve timeliness and accuracy of financial transactions by capitalizing assets in a timely manner.

#### Core Activity: Capitalization Activities

Goal - get the Capitalization of Assets cleaned up by June of each fiscal year.

##### Activity Target 1:

In collaboration with FAA's Chief Financial Officer, participate in developing a plan with the Service Centers, specifically ESA, WSA and CSA, to ensure AJV's Capitalization of Assets is cleaned up prior to OIG auditors coming in. Due June 30, 2012

##### Activity Target 2:

In conjunction with the rest of FAA's staff offices, participate in the Capitalization Phase Group working sessions and weekly Scorecard presentations. Due September 30, 2012

#### Core Activity: Mission Support Finance Directorate

The Finance Directorate performs budget formulation, execution and reconciliation for the service unit. Formulation functions include the development and submission of budgets to Congress to obtain funds for the service unit. Execution functions include allocation and the certification of procurement requests. Reconciliation is the tracking and account of obligated funds. Types of Funds managed by the directorate include Facility and Equipment (F&E), and Operations (Ops).

##### Activity Target 1:

Manage budget formulation process to develop the Ops and F&E budget products: Ops Zero Based Budget, F&E program ranking matrix, RPDs, white sheets, and congressional budget submissions. Provide products to ATO-F. Due June 30, 2012

##### Activity Target 2:

Manage PC&B funds to the assigned allocation and provide monthly reports on the status of the funding. Due September 30, 2012

##### Activity Target 3:

Monitor service unit staffing vacancies and report



staffing levels and report the status to upper management on a quarterly basis. Due September 30, 2012

**Activity Target 4:**

Monitor service unit budget execution via REGIS and Delphi. Manage monthly reconciliation process. Re-allocate funds as needed. Manage year end close out process. Due September 30, 2012

**Core Activity: Management of Support Services Contracts**

The Finance Directorate manages contracts that provide administrative and technical support services for the service unit. The directorate is the COTR, overseeing the contracts.

**Activity Target 1:**

Manage the Mission Support Services contracts to provide support staffing to directorates throughout the year, and provide updates or reports to the various directorates as requested. Due September 30, 2012

**Core Activity: Mission Support Planning Services**

Provide oversight and management to the Comptroller and Planning Services as well as the Administration Directorates of AJV-5 within the Air Traffic Organization Mission Support Services.

**Activity Target 1:**

Achieve monthly reporting on time or ahead of schedule for SPIRE Business Plan goals, SPIRE Reporting, and AJV-5 commitment tracking. Due September 30, 2012

**Core Measure: Cost Control**

Organizations throughout the agency will continue to implement cost efficiency initiatives. FY 2013 Target: 90% of targeted savings

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**Core Initiative: Business Management Group (BMG) (CIP#:x)**

Business Management Group (BMG)

**Core Activity: Business Management Group (BMG)**

Business Management Group (BMG)

**Activity Target 1:**

Oversight of Business Management Group (BMG) activities. Due September 30, 2012

**Core Measure: Alternative Dispute Resolution (ADR) Engagement**

ACR in coordination with LOB/SO, will ensure that 30% of all EEO pre-complaint cases engage in the ADR process to reduce the number of formal EEO complaints.

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**Core Initiative: Alternative Dispute Resolution (ADR) Engagement**

ACR in coordination with LOB/SOs will ensure that 30% of all EEO pre-complaint cases engage in the ADR process as a means by which to reduce FAA formal EEO complaints.

**Core Activity: Alternative Dispute Resolution (ADR) Engagement**

ATO will support a goal of 30% of all EEO pre-complaint cases engage in the ADR process as a means by which to reduce FAA formal EEO complaints.

**Activity Target 1:**

ATO will support a goal of 30% of all EEO pre-complaint cases engage in the ADR process as a means by which to reduce FAA formal EEO complaints. Due September 30, 2012

**Core Measure: Leadership and Accountability**

By the end of FY12, meet or exceed 85% of the Service Unit's Business Plan activities.

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**Core Initiative: AJO/AJE-0 VP ENROUTE & OCEANIC SVCS (WA0T000000) (CIP#:X01.00-00)**

Executes the mission of En Route and Oceanic. Establishes goals, strategies, budgets, and priorities. Allocates and manages resources to meet performance measures. Supports the FAA and ATO with services. Implements NAS programs according to approved NAS architecture and plans. Supports En Route and Oceanic services with automation tools, technologies, and modernized facilities. Maximizes performance, improves operational efficiency, and integrates future systems to meet ATO goals. Does this by collaborating with other ATO business and service units to support air traffic operations within En Route and Oceanic domains. Analyzes and coordinates user-requested changes to automation systems and facilities, ensuring those requested changes support ATO objectives. Sustains En Route and Oceanic ATC control automation systems. Develops business cases, independent

government cost estimates, integrated schedules, and other planning and program documents to manage programs. This delegation requires coordination with Mission Support Services.

**Core Activity: By the end of FY12 meet or exceed 85% of the Service Unit's Business Plan activities**

Ensure AJE is successful in attaining at least 85% of the identified activities.

**Activity Target 1:**

Meet or exceed 85% of the Service Unit's Business Plan activities. Due September 30, 2012

**Core Initiative: AJO/AJE-4 DIRECTOR, PLANNING (WAG311000) (CIP#:X01.00-00)**

Executes the mission of En Route and Oceanic. Establishes goals, strategies, and priorities. Allocates resources to meet performance measures. Supports the FAA and ATO with services. Defines, coordinates, documents, and implements transition and business plans. Monitors and assesses overall En Route and Oceanic performance. Integrates plans with other ATO organizations. Analyzes business practices and recommends cost savings and efficiencies. Provides concept, system engineering, and technical liaison for NextGen activities. Validates business cases. Analyzes economic and proposed engineering policies. Develops plans to sustain and modernize En Route and Oceanic air traffic facilities. Integrates plans with other organizations. Supports transition of future facility buildings and equipment configurations.

**Core Activity: Strategic Planning & Operational Performance (SPOP)**

Develop the annual En Route and Oceanic Services Business Plan, including identification of ATO Business Measures; develop initiatives, activities and targets; update and report on current-year Business Plan activity targets; and develop and assess En Route organizational performance.

**Activity Target 1:**

Complete development ("Build the Plan") and coordination of the new AJE Business Plans. Due February 28, 2012

**Activity Target 2:**

Update AJE Business Plans predicated upon budget passback information. Due September 30, 2012

**Core Measure: Critical Acquisitions on Schedule**

In FY 2012, 90 percent of Major System Investments selected annual milestones are achieved. FY 2012 Target: 90%

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**Core Initiative: AJO/AJE-1 PROGRAM OPERATIONS (WAG320000) (CIP#:X01.00-00)**

Executes the mission of En Route and Oceanic. Establishes goals, strategies, budgets, and priorities. Allocates and manages resources to meet performance measures. Supports the FAA and ATO with services. Implements NAS programs according to approved NAS architecture and plans. Supports En Route and Oceanic services with automation tools, technologies, and modernized facilities. Maximizes performance, improves operational efficiency, and integrates future systems to meet ATO goals. Does this by collaborating with other ATO business and service units to support air traffic operations within En Route and Oceanic domains. Analyzes and coordinates user-requested changes to automation systems and facilities, ensuring those requested changes support ATO objectives. Sustains En Route and Oceanic ATC control automation systems. Develops business cases, independent government cost estimates, integrated schedules, and other planning and program documents to manage programs. This delegation requires coordination with Mission Support Services.

**Core Activity: Monitor Critical Program Baselines - Schedule**

Provide executive discipline and infrastructure to monitor critical programs and deliver products on schedule.

**Activity Target 1:**

Achieve 90% of designated En Route and Oceanic milestones. Due September 30, 2012

**Activity Target 2:**

Conduct regular program reviews. Due September 30, 2012

**Core Measure: Critical Acquisitions on Budget**

90 percent of Major System Investments are within 10 percent variance of current baseline total budget estimate at completion.

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## **Core Initiative: AJO/AJE-1 PROGRAM OPERATIONS (WAG320000) (CIP#:X01.00-00)**

Executes the mission of En Route and Oceanic. Establishes goals, strategies, budgets, and priorities. Allocates and manages resources to meet performance measures. Supports the FAA and ATO with services. Implements NAS programs according to approved NAS architecture and plans. Supports En Route and Oceanic services with automation tools, technologies, and modernized facilities. Maximizes performance, improves operational efficiency, and integrates future systems to meet ATO goals. Does this by collaborating with other ATO business and service units to support air traffic operations within En Route and Oceanic domains. Analyzes and coordinates user-requested changes to automation systems and facilities, ensuring those requested changes support ATO objectives. Sustains En Route and Oceanic ATC control automation systems. Develops business cases, independent government cost estimates, integrated schedules, and other planning and program documents to manage programs. This delegation requires coordination with Mission Support Services.

### **Core Activity: Monitor Critical Program Baselines - Cost**

Provide executive discipline and infrastructure to monitor critical program baselines.

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

Maintain 90% of AJE critical program costs that are within 10% of the total baseline. Due September 30, 2012

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

Conduct regular program reviews. Due September 30, 2012

## **Core Measure: Build a Diverse, Highly Skilled, Motivated and Productive Workforce**

Develop and implement a Recruitment and Outreach Program to attract a diverse applicant pool for ATO mission-critical occupations in FY 2012.

### **Core Initiative: Integrate a Diversity philosophy through the ATO Business process**

Develop strategies and programs to integrate a Diversity philosophy into the ATO to encompass employee life cycles.

### **Core Activity: Conduct and analyze surveys and training strategies for employees of the ATO**

Develop key strategies for implementation across the ATO.

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

Conduct an ATO organizational assessment through the analysis of a formal survey process, to identify the strengths, and gaps, associated with ATO Diversity. Due September 30, 2012

## **Core Measure: Leadership and Accountability**

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

### **Core Initiative: AJO/AJR-B Business Operations (WA Z3110000)**

Manage finances, resources, training and communication activities for Flight Services. Oversee onsite building services activities. Serve as COTR. Manage and report contracts costs that provide administrative and technical services for Flight Services while tracking contract costs savings.

### **Core Activity: Flight Services Finance Management**

Perform budget formulation, execution and reconciliation activities for Flight Services.

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

Manage Flight Services budget formulation process to develop the Ops and F&E budget products: Ops Zero Based Budget, F&E program ranking matrix, RPDs, white sheets, and congressional budget submissions. Provide products to service unit. Due September 30, 2012

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

Track Flight Services PC&B funds to the assigned allocation and provide reports on the status of the funding. Due September 30, 2012

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

Oversee Flight Services budget execution process via REGIS and Delphi. Manage monthly reconciliation process and re-allocate funds as needed. Manage year end close out process. Due September 30, 2012

### **Core Activity: Flight Services Management of Services Contracts**

Oversee Flight Services contracts

**Activity Target 1:**

Track and report expected contract savings. Due September 30, 2012

**Activity Target 2:**

Administer Flight Services services contracts to provide support staffing to Flight Services programs. Due September 30, 2012

**Activity Target 3:**

Ensure budget activities for services contracts remain within the established variance. Due September 30, 2012

**Core Activity: Flight Services Resource Management, Training**

Manage and allocate Flight Services staffing. Direct Flight Services training programs that promote and support the goals of ATO and FAA.

**Activity Target 1:**

Manage and track Flight Services staffing vacancies and staffing levels and report status. Due September 30, 2012

**Activity Target 2:**

Ensure Flight Services training programs are developed, funded and executed. Due September 30, 2012

**Core Activity: Flight Services Communications and Performance Management**

Manage Flight Services correspondence and information for consistency and accuracy. Ensure that performance targets are tracked and met.

**Activity Target 1:**

Prepare accurate responses to information requests including, but not limited to, FOIAs, congressional reports, internal and external briefings, and hotline correspondence that reflect current and consistent data. Due September 30, 2012

**Activity Target 2:**

Manage and track Flight Services performance targets monthly to ensure targets are met. Due September 30, 2012

**Core Activity: Flight Services Building Services Management**

Oversee space management and telecommunications. Provide timely customer service for Flight Services employees.

**Activity Target 1:**

Manage onsite building services activities including space management, telecommunications services and customer support services in coordination with the service unit, the property manager and according to lease requirements. Due September 30, 2012

**Core Measure: Establish the Management Services organization in support of Air Traffic Organization (ATO) operations.**

Support the FAA Foundation for Success initiative by transforming the Strategy and Performance business unit into a new Management Services service unit to improve internal ATO shared service provision and strategically re-align support functions to increase internal efficiency and effectiveness and enhance the operational efficiency of air traffic service provision. Complete key Management Services Transition Team activities by September 30, 2012.

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**Core Initiative: Establish the Management Services Service Unit**

Support the FAA Foundation for Success by improving internal ATO shared service provision and strategically re-aligning support functions strategically to increase internal efficiency and effectiveness, and enhance the operational efficiency of air traffic service provision.

**Core Activity: Plan for and complete defined milestones required for the establishment of the new Management Services service unit.**

Complete defined Management Services Transition Team activities by September 30, 2012.

**Activity Target 1:**

Initiate the Management Services Transition Team, establish support from appropriate stakeholders, and convene seven (7) focused subgroups to plan, coordinate and execute the activities required for a smooth transition from Strategy and Performance to Management Services. Due December 31, 2011

**Activity Target 2:**

Finalize the transfer of functions within the ATO.  
Due March 31, 2012

**Activity Target 3:**

Finalize the transfer of functions with external ATO organizations. Due September 30, 2012

The ATO has fully integrated a proactive, systematic approach for managing the potential environmental consequences of its operations. ATO will work with Aviation Policy Planning and Environment (APE) in conducting audits and management reviews and in developing Environmental Management Plans.

## Core Measure: Energy Management

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

## Core Measure: Maintain the CIWS prototype service availability

Maintain the CIWS prototype service availability throughout the year.

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## Core Initiative: Implement elements of the FAA Greening Initiative and other sustainability and adaptation plans

Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities in accordance with Presidential Executive Order (EO) 13514 addressing national mandates without adverse effects on the national aviation system.

## Core Initiative: Maintain the CIWS prototype service availability (CIP#:W07.02-00)

Maintain the CIWS prototype service availability throughout the year.

### Core Activity: Maintain the CIWS prototype service availability

Maintain the CIWS prototype service availability

**Activity Target 1:**

Maintain the CIWS prototype service availability  
Due September 30, 2012

### Core Activity: ATO support to implement elements of the FAA Greening Initiative

ATO support to implement elements of the FAA Greening Initiative

**Activity Target 1:**

Provide AEE with ATO data for the FAA FY 2011 Annual Energy Management and Greenhouse Gas Report. Due October 31, 2011

**Activity Target 2:**

Provide AEE with ATO data for sustainability performance reporting requests (e.g., Sustainability Reg Review Scorecard, OMB Scorecards) on a quarterly basis, based on agreed upon schedule. Due September 30, 2012

**Activity Target 3:**

Make quantifiable progress in completing Energy Independence and Security Act (EISA) 432 required evaluations at ATO covered facilities, document results in the EISA 432 Compliance Tracking System (CTS), and provide AEE with supporting documentation. Due June 29, 2012

**Activity Target 4:**

Make progress on advanced electric metering. Due September 30, 2012

## Core Measure: Provide ATO Leadership

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts.

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## Core Initiative: Operations Leadership

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts.

### Core Activity: Operations Leadership

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts.

**Activity Target 1:**

Provide leadership on, and direction for, the organization's day-to-day operations, capital programs and modernization efforts. Due September 30, 2012

# Sustain our Future

**Activity Target 5:**

Support efforts to enter ATO data related to meeting the Guiding Principles for High Performance Sustainable Buildings into Energy Star Portfolio Manager. Due September 30, 2012

**Activity Target 2:**

Work with AEE to complete a self-declaration audit. Report conformance status to AEE in accordance with FAA EMS Self-Declaration protocol. Due September 30, 2012

**Activity Target 3:**

Work with AEE to identify Greening Initiatives and NextGen-related environmental objectives that can be integrated into Environmental Management Plans, as appropriate. Due August 31, 2012

## **Core Measure: FAA Environmental Management Systems (EMS)**

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and developing the NextGen environmental framework. APL is providing technical direction, oversight and support to the FAA in meeting these EO and NextGen environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will provide support to LOBs and staff offices in meetings, targets, developing FAA-wide training, and coordinating EMS performance reporting.

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### **Core Activity: Aviation System Standards Support for EMS**

Support for EMS applicable to Aviation System Standards program functions/activities.

**Activity Target 1:**

Conduct registration EMS audit and management review and report status to AEE. Due June 30, 2012

**Activity Target 2:**

Work with AEE to identify Greening Initiatives and NextGen-related environmental objectives that can be integrated into Environmental Management Plans, as appropriate. Due August 31, 2012

### **Core Initiative: FAA Environmental Management Systems (EMS)**

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and developing the NextGen environmental framework. APL is providing technical direction, oversight and support to the FAA in meeting these EO and NextGen environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will provide support to LOBs and staff offices in meetings, targets, developing FAA-wide training, and coordinating EMS performance reporting.

### **Core Activity: ATO Support for EMS**

ATO is fully committed to conducting all ATO operations and activities in a manner that is protective of the environment. In keeping with this commitment, ATO management and staff work continuously to integrate environmental considerations into operations, conserve energy and resources, and to avoid or minimize the use of environmentally detrimental materials. This commitment extends to all ATO facilities and operations, including those relevant to NextGen environmental targets, and is implemented and given effect through an ATO-wide Environmental Management System.

**Activity Target 1:**

Conduct internal EMS audit and management review and report status to AEE. Due June 30, 2012