

Biennium: 2008-10 ▾

Mission and Vision**Mission Statement**

Our mission is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide flight services for the Commonwealth Leadership and State agencies.

Vision Statement

We will be the standard of excellence amongst state aviation agencies. We will make the Virginia aviation system the model air transportation system, providing Virginia communities economic development opportunities and convenient access to the National air transportation system.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

Currently the Department of Aviation is delivering excellent service to our customers. Our feedback from customers has been very positive. Our current communications have remained people focused with emphasis on customers being able to talk to an individual on any issue. We have embarked on a comprehensive effort to get our planners and engineers on site with our airport sponsors to explore new opportunities for the airports. Most every contact via email, regular mail, phone, or fax, is responded to within 8 hours and very few going to 24 hours for return communications.

- *Summary of current productivity*

1. DOAV has embarked on an automation initiative that includes analyzing and streamlining our internal processes, removing duplication of information and then creating an environment of information sharing, data entry at the user level, and information access at multiple levels.
2. DOAV has maintained an emphasis on prompt pay achieving a 99.7% performance level.
3. DOAV has improved our eVa participation with over 98% of transactions being placed with eVa vendors.
4. DOAV has undergone an aircraft evaluation and update program which resulted in a modernization of the fleet from three 20-27 year old aircraft to two new King Air 350s which will result in reduced maintenance expense, reduced training expense, and an increase in aircraft seating capacity from 8 seats in the older aircraft to the 11 seat capacity in the new King Airs.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

1. Virginia is the first state in the nation to initiate a state wide Air Taxi program. This program will allow on demand, point to point transportation, to and from airports not served by air carriers. Teaming with Virginia Small Aircraft Transportation System (VSATS) and the AirTaxi Association, Virginia is taking the first steps to enable all our airports to provide access to the National Air Transportation System. This will provide new economic opportunities to the communities served by our aviation network.
2. DOAV has automated the Airport Grant Application process and has provided direct entry to the system to our airport sponsors and consultants. This web based initiative has been well received by our customers and we are working to expand the database capability to include reimbursements, aircraft licensing, airport licensing, and many other customer services
3. The Virginia Aviation Security Advisory Committee (VASAC) has been very active in identifying the best security practices for possible implementation at Virginia airports. This committee is a national first. Members includes the Federal Aviation Administration, Transportation Security Administration, the National Association of State Aviation Officials, the Aircraft Owners & Pilots Association, the Virginia Sheriffs Association, the Chief of Police Association, the Virginia State Police, the Virginia Fire Chief's Association, the Virginia Department of Emergency Management, and the Virginia Airport Operators Council.

- *Summary of Virginia's Ranking*

1. Nationally, Virginia is recognized as having one of the best aviation systems in the country. The National Association of State Aviation Officials (NASAO) frequently recognizes Virginia as one of the best aviation systems in the country. In 2005, NASAO recommended to the states of North Carolina, New Mexico and South Carolina that they come look at Virginia as an example of a quality state aviation organization.
2. Virginia is also recognized as one of the nation's leaders in aviation security. Transportation Security Agency (TSA), NASAO, and Aircraft Owners & Pilots Association (AOPA) have held the Virginia general aviation security program as a model system. TSA requested a copy of the system developed by Virginia to use as the foundation for the national aviation security program.
3. Virginia is among the top states in the level of investment in its airport financial assistance programs. We are one of only a few states that provide financial assistance for maintenance, facilities and equipment, aviation promotion, air service development, security and capital improvements.
4. Virginia is the first state to fund security training.
5. Virginia is the only state to fund security audits.
6. The national demonstration of the Small Aircraft Transport System (SATS) was conducted in Danville, VA because of the work DOAV has done to ensure navigational coverage of the SATS compatible systems throughout the Commonwealth.
7. The FAA has stated that Virginia has one of the most advanced non-federal navigation systems. They also have said Virginia has one of the most aggressive statewide no-aid programs.

- *Summary of Customer Trends and Coverage*

1. Air Taxi will impact the entire current customer base and due to the utility of Air Taxi to and from our community airports, we expect a significant increase in the number of flights to a larger variety of destinations throughout Virginia. This will also increase the economic development opportunities in the smaller communities in Virginia.
2. Aviation security will continue to impact our customer base. Virginia has established the VASAC to look for best aviation security practices to move personnel and cargo as safely and securely as possible throughout the Commonwealth and the nation.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

DOAV will continue to provide unexcelled service and push the envelope in providing the best aviation network in numerous areas including: more web based services providing 24 hour support for our customers, continued emphasis on safety and safety training, a vigilant watch over security matters for our airports and customers, and serving the Commonwealth citizens by providing economic opportunities and continually improving access to the national air

transportation system.

• *Summary of Potential Impediments to Achievement*

It is imperative that Congress pass an FAA funding bill that supports the growth of the national air transportation system. By the FAA projections the aviation demand is projected to double by 2015, just 8 years away. The level of federal funding is directly related to the ability of the Commonwealth to match funds and develop its aviation infrastructure. A hold of funds via continuing resolution, decrease in federal funds, or imposing significant user fees, would have a very negative impact on our system. They could result in project delays, increases in the total costs of the projects, cancellations of projects designed to increase capacity, decrease in general aviation activity and increase the demand on state and local funds, thereby inhibiting the Commonwealth's ability to achieve its goals.

Service Area List

Service Number	Title
841 654 01	Financial Assistance for Airport Maintenance
841 654 04	Financial Assistance for Airport Development
841 654 05	Financial Assistance for Aviation Promotion
841 655 01	Aviation Licensing and Regulation
841 655 02	Aviation Communication and Education
841 655 03	General Aviation Personnel Development
841 655 04	Air Transportation Planning and Development
841 656 01	State Aircraft Acquisition or Enhancement
841 656 02	State Aircraft Operations and Maintenance
841 699 00	Administrative and Support Services

Agency Background Information

Statutory Authority

Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of Title 5.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Customer Group	Customers served annually	Potential customers annually
Aircraft Owners	2,705	5,369
Aircraft Pilots	19,000	19,000
Airport Sponsors	398	401
Commonwealth of Virginia Agencies	34	274
Educational Institutions	3,500	3,500
General Public	7,100,000	7,100,000

Anticipated Changes To Agency Customer Base

The following changes are anticipated:

- The number of air travelers is expected to increase by 100% by 2015.
- The Virginia Air Transportation System Plan has identified the need to develop two new airports and replace two existing airports over the next twenty years. As these airports come online, they will need to be licensed by the Department.
- The Department will need to license all aircraft identified in the FAA data records that are based in Virginia.
- The number of customers utilizing the Department's executive aircraft fleet may increase with an improved, more efficient aircraft fleet mix.

Partners

Partner	Description
Aircraft Owners & Pilots Association (AOPA)	The Department partners with AOPA on pilot safety seminars.
Educational Institutions	The Department partners with educational institutions, government organizations (e.g. NASA), and aviation organizations to increase awareness of aviation benefits and career opportunities.
Federal Aviation Administration	The Department partners with the Federal Aviation Administration to develop its airport system, and to sponsor pilot safety seminars.
Virginia Airport Sponsors	The Department partners with Virginia's locally-owned airports to develop and promote its airport system.
Virginia Department of Taxation	The Department partners with the Virginia Department of Taxation to verify that all aircraft sales and use taxes have been paid prior to the issuance of a license.
VSATSLab, Inc.	The VSATSLab, Inc. is a public-private partnership that coordinates research among Virginia companies and universities to develop technologies that enhance and expand utility of the existing

Washington Airports Task Force (WATF)	<p>general aviation infrastructure.</p> <p>WATF is the private part of the public-private partnership that ensures the Washington National and Washington Dulles airports attain the financial and services resources necessary to achieve their goals.</p>
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Products and Services

- *Description of the Agency's Products and/or Services:*

The Department provides the following services:

- Allocate funds for maintenance projects to extend the life cycle of existing facilities.
- Allocate funds for capital projects.
- Allocate funds for security projects.
- Allocate funds for navigational aid and weather reporting equipment projects.
- Develop six year airport needs reports.
- Allocate funds for aviation promotion.
- Provide accurate, timely and consistent information to the aviation public regarding any and all regulations for the Commonwealth of Virginia.
- License all public-use airports and private-use airports within five miles of a public-use airport, register private-use airports, and license all aircraft in Virginia.
- Provide thorough and consistent inspection and enforcement of all aviation laws and regulations regarding aircraft registrations, airport registration, and the safe operation of such facilities and craft within the Commonwealth of Virginia.
- Direct legislative and government affairs.
- Administer commercial air service development activities.
- Review public relations and marketing plans.
- Support economic development initiatives.
- Participate in aviation industry special events.
- Support air service and airport market studies.
- Produce aviation industry publications.
- Provide aerospace/aviation education programs.
- Support aerospace/airport research.
- Participate in demonstrations of innovative airport and aircraft facilities and equipment.
- Sponsor Virginia Aviation Safety Week, enlisting aviation safety experts to speak at pilot safety seminars at different locations throughout the Commonwealth.
- Analyze aircraft accidents within the Commonwealth, along with safety trends, and report findings to the Virginia Aviation Board.
- Sponsor "Wings Weekends", providing pilots an opportunity to receive recurrent training from flight instructors.
- Identify aviation system statewide facility needs.
- Review and approve planning, design, navigational aid, security, safety, maintenance, environmental and construction plans and specifications.
- Conduct on-site airport inspections and approve airport construction, maintenance, safety, security and environmental projects.
- Review and approve airport security plans and security audits.
- Administer financial assistance programs.
- Develop and execute multi-modal transportation plans.
- Conduct obstruction surveys and mitigate airport obstructions.
- Develop and execute statewide airport pavement condition plan.
- Conduct analysis and report on statewide aviation economic impact.
- Develop and execute statewide navigational plan.
- Install and maintain navigational and weather reporting equipment.
- Develop and execute statewide aviation security program and emergency plan.
- Provide executive flight support for the Commonwealth leadership.
- Support marketing of the Commonwealth to clients, fostering statewide economic development.
- Provide flight scheduling support.
- Provide flight planning support.
- Provide executive air transportation.
- Maintain fleet in accordance with FAA and manufacturer mandates.
- Review usage of other agency-owned aircraft.
- Provide general management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities.
- Develop and execute agency strategic plan.
- Develop and execute agency budget.
- Administer accounting operations.
- Administer personnel functions.
- Procure goods and services.
- Direct information technology activities and infrastructure management.
- Manage agency facility infrastructure.

- *Factors Impacting Agency Products and/or Services:*

The following factors impact agency services:

- Changes to enterprise-wide processes impact agency services. For instance, the implementation of the Virginia Enterprise Application Program (VEAP), designed to modernize the Commonwealth's central administrative systems, is expected to produce long-term improvements in business functionality and efficiency. In addition, the continued development of the Commonwealth's information technology partnership between VITA and Northrup Gruman represents a new business approach, as does the outsourcing of personnel support responsibilities to the Department of Human Resource Management.
- Changes in available funding from federal, state and local sources.
- Unfunded state and federal mandates.
- Workload requirements exceed full time employee staffing ability to meet demand.
- Changes in federal regulations and design criteria for airport development and safety.
- Geo-political events (terrorist attacks).

- Travel budgets of other agencies directly effect the use of the Commonwealth fleet.
- Potential increases to material unit costs may increase demand for state financial assistance.
- Demand for airport maintenance financial assistance is dependent on level and type of airport activity, weather-induced deterioration of facilities and availability of local matching funds.
- Changes in the level and type of airport activity.
- Number of aircraft based in Virginia.
- Availability of financial resources to support acquisition of replacement aircraft.
- **Anticipated Changes in Products or Services:**
The following changes are anticipated:
 - Reduction in federal airport funding levels increases the demand on state and local funding.
 - Additional aviation security requirements would increase the demand on state and local funding.
 - The Department oversight of private sector aircraft charter flights by other state agencies will enable the Department to track the total flight requirements by all agencies and determine the most cost effective means of air transportation.

Finance

- **Financial Overview:**
The Department of Aviation's funding comes almost entirely from nongeneral fund sources. The largest (61%) source of funds comes from a 2.4% modal allocation of the Commonwealth's Transportation Trust Fund to support the capital improvement needs of Virginia's airports. The Aviation Special Fund (37%), which supports all other agency services, derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees. The Aviation Education Facilities Fund, the General Fund and grant funds from the Federal Aviation Administration make up the balance (2%) of the agency's funding.

- **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$41,864	\$28,683,671	\$41,864	\$28,383,831
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$41,864	\$28,683,671	\$41,864	\$28,383,831

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**
At July 1, 2007, the Department of Aviation has a maximum employment level (MEL) of 33. The workforce is comprised largely of highly technical skilled positions such as airport engineers, aviation planners, and aircraft pilots. It relies on part-time wage pilots to supplement the work force. Although turnover is low, it is anticipated that the agency will have human resource issues as the current work force ages.

- **Human Resource Levels**

Effective Date	7/1/2007
Total Authorized Position level	33
Vacant Positions	-3
Current Employment Level	30.0
Non-Classified (Filled)	1
Full-Time Classified (Filled)	29
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1.8
Contract Employees	0
Total Human Resource Level	31.8

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
Dealing with the affects of an aging work force: Currently, five employees are eligible to retire with full benefits (totaling 15% of workforce). The average age of the agency workforce is 47 and the average number of years of service is 15.
- **Anticipated HR Changes**
Aviation may need to replace 15% of its workforce with the next two years due to retirement. Additional resources will be needed to support severance costs, recruitment, and to respond to salary competition.

Information Technology

- **Current Operational IT Investments:**
DOAV has no in-house custom application development capability to meet its business needs. Therefore, DOAV has moved away from custom in-house applications development, and toward consultant-developed applications or commercial off the shelf (COTS) applications with agency specific customization (performed by consultants). The primary focus of the Department is to implement enhancements to an enterprise database system and integrating the few remaining legacy applications which may have to remain stand alone. This will facilitate better data/information sharing electronically across the agency, reduce redundancies and the danger of multiple input errors. In addition, the Department is focusing on the development of a portal to facilitate greater interaction with our primary customers (airport managers & sponsors) and to drive base data input down to the point of origin. This concept will allow DOAV staff to focus less on data input and verification and more on data analysis and decision making. Moving forward, the

agency must bring critical applications to currency and then redouble its efforts to maintain these applications at currency as hardware and software and management of information technology.

• **Factors Impacting the Current IT:**

Changes driven by VITA's transformation will likely impact DOAV's ability to serve external and internal information technology customers. The exact impact is not yet clear, but overhead costs have significantly increased. As VITA transformation progressed, DOAV lost dedicated IT staff and now has a shared resource which serves several other agencies as well. Additional development of the Virginia Enterprise Application Program will impact DOAV, but the extent and timing of that impact are not known at this time. At the same time, DOAV is striving to transact more business with customers via web based automated systems like AirportIQ, a comprehensive airport information system. This will require DOAV to focus more attention on broad based, integrated, business solutions.

• **Proposed IT Solutions:**

DOAV will need to update its legacy SQL server 6.5-based systems to maintain currency, and fully implement AirportIQ to better manage the airport services business processes. Likewise, DOAV will need to rely on the VITA/NG partnership to refresh agency hardware and software in order to maintain our current capabilities and remain current with industry standards.

• **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$185,760	\$0	\$188,546
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$185,760	\$0	\$188,546
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$0	\$185,760	\$0	\$188,546

Comments:

[Nothing entered]

• **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$355,000	\$0	\$0
Total Proposed IT Investments	\$0	\$355,000	\$0	\$0

• **Projected Total IT Budget**

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$185,760	\$0	\$188,546
Proposed IT Investments	\$0	\$355,000	\$0	\$0
Total	\$0	\$540,760	\$0	\$188,546

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

• **Current State of Capital Investments:**

[Nothing entered]

• **Factors Impacting Capital Investments:**

[Nothing entered]

• **Capital Investments Alignment:**

[Nothing entered]

Agency Goals

Goal 1

People - To develop and retain the most effective and qualified staff of State Aviation professionals in the nation.

Goal Summary and Alignment

The Department believes that the effectiveness and quality of its most important resource, its staff, is critical to the success of aviation in Virginia and the benefits derived by its citizens from a high quality state air transportation system. Virginia enjoys a national reputation of having a well-developed state aviation program and air transportation system, due, in part, to the highly qualified and dedicated staff that serve the Commonwealth. The Department's staff have an average of 15 years experience which, coupled with their technical knowledge, benefits its customers in terms of responsiveness and level of service delivered.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 2

Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.

Goal Summary and Alignment

The Department works closely with the Commonwealth leadership and its customers to identify the state's aviation needs and the means to satisfy those needs in an effective, timely manner.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Processes - To analyze and streamline our processes making our system more user-friendly and responsive to our customers

Goal Summary and Alignment

The Department's philosophy is to be as customer-oriented as possible. This includes making our business processes streamlined and efficient and our staff accessible to customers, improving the effectiveness and efficiency of service delivery.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 4

Perceptions - To increase positive awareness of the agency mission through education and communication.

Goal Summary and Alignment

The Department believes that its customers are best served when they are appropriately informed and made aware of the agency's mission, its goals, its services, and the statewide benefits to be gained from an effective, efficient air transportation system.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 5

Financial - To actively communicate the agency's fiscal accomplishments and future needs.

Goal Summary and Alignment

The Department's fiscal accomplishments include repeat clean annual audits, excellent performance in compliance with Commonwealth financial policies and procedures, and 99.7% of its bills paid in compliance with the Prompt Pay Act during FY 2007. Communication of these accomplishments helps maintain trust and enhances the Department's relationship with its customers and compliments the effort to identify and fund future aviation needs.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 6

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.
- The agency will assess its risks and analyze their business impact in order to improve its Continuity of Operations Plan, and to support on-going reviews of internal controls designed to provide accountability, promote operational efficiency, strengthen compliance with laws and regulations, and reduce risk of asset loss.

Link to State Strategy

- nothing linked

Objective Measures

- We will assess our agency's Continuity of Operations Plan (COOP) and determine an assessment score that reflects the percentage of 24 COOP requirements that our agency has completed. Our aim is to achieve a minimum of 75% compliance for our first assessm

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Management.

Base				
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000
Base Budget	\$0	\$1,000,000	\$0	\$1,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,000,000	\$0	\$1,000,000

Human Resources

- *Human Resources Overview*

[Nothing entered]

• **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

[Nothing entered]

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Provide financial assistance for airport maintenance

Objective Description

Providing effective financial assistance for airport maintenance is of critical importance to ensure that Virginia's airport system is maintained in accordance with state and federal standards, promoting the highest level of safety for the flying-public and residents living near airports. Financial assistance for airport maintenance extends the useful life of existing facilities and maximizes the Commonwealth's investment. DOAV administers the maintenance program working with sponsors to ensure the most critical safety and maintenance needs receive the greatest level of services.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.

Objective Strategies

- DOAV will provide financial assistance for airport maintenance: • Update DOAV database to administer grant program • Promptly and correctly process maintenance funding requests

Link to State Strategy

- nothing linked

Objective Measures

- Ratio of airport maintenance grants expended to the value of allocations awarded.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Target Value: 100 Date: 6/30/2009

Measure Target Description: 100% in FY 2009.

Data Source and Calculation: The measure is a ratio of maintenance grants expended to the value of allocations awarded during the fiscal year.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:36 am

Biennium: 2008-10

Service Area 2 of 10

Financial Assistance for Airport Development (841 654 04)**Description**

This service area provides financial assistance to public-use airports for planning, development, construction, safety, security, environmental and operation, so that the public has safe, convenient and economical access to the national air transportation system. Examples of DOAV financial assistance programs include: capital; security; and navigational aids and weather reporting equipment.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*
This service area provides financial assistance to airports that enables the Department of Aviation to accomplish its mission, which is to cultivate an advanced aviation system that is safe, secure and provides for economic development opportunities for the Commonwealth.
- *Describe the Statutory Authority of this Service*
Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Air Travelers	57,394,408	59,173,634
Aircraft Owners	Aircraft Owners	2,705	5,369
Airport Sponsors	Public-Use Airport Sponsors	66	68

Anticipated Changes To Agency Customer Base

The number of air travelers is expected to increase 100% by 2015..

- The Virginia Air Transportation System Plan has identified the need to develop three new airports and replace two existing airports over the next twenty years.

Partners

Partner	Description
Federal Aviation Administration	The Department partners with the Federal Aviation Administration and Virginia's locally-owned airports to develop its airport system
Virginia airport sponsors	The Department partners with the Federal Aviation Administration and Virginia's locally-owned airports to develop its airport system

Products and Services

- *Factors Impacting the Products and/or Services:*
Changes to enterprise-wide processes (e.g. the development of a new, comprehensive system for performance leadership results in revisions to strategic planning, performance measurement, program evaluation, and performance budgeting)
 - Changes in available funding from federal, state and local sources
 - Unfunded state and federal mandates
 - Workload requirements exceed full time employee staffing ability to meet demand
 - Changes in federal regulations and design criteria for airport development and safety
 - Geo-political events (terrorist attacks)
 - Changes in the level and type of airport activity
- *Anticipated Changes to the Products and/or Services*
Reduction in federal airport funding levels increases the demand on state and local funding
 - Additional aviation security requirements would increase the demand on state and local funding
- *Listing of Products and/or Services*
 - Allocate funds for capital projects
 - Allocate funds for security projects
 - Allocate funds for navigational aid and weather reporting equipment projects
 - Develop six year airport needs reports

Finance

- *Financial Overview*
This service area is supported by the Aviation Special Fund and by the Commonwealth Airport Fund (a component of the Transportation Trust Fund). The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees. The Commonwealth Airport Fund is a 2.4% modal allocation of the Commonwealth's

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$20,078,515	\$0	\$20,080,675

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will provide financial assistance for airport development

Objective Description

Providing effective financial assistance programs is of critical importance to ensure that Virginia's airport system is developed in accordance with state and federal design standards promoting the highest level of safety for the flying-public and residents living near airports. Airport financial assistance programs are used to expand and modernize facilities to meet the demands of a market driven economy and compete for economic development. DOAV administers financial assistance programs and works with the Virginia Aviation Board to provide financial assistance to sponsors using a demand allocation model that ensures the most critical safety and development needs receive the greatest level of services.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- DOAV will provide airports financial assistance for planning, security, safety, design, construction and navigational equipment by:
 - Updating DOAV database to manage grant administration
 - Assisting airports develop five year capital improvement plans
 - Promptly and correctly processing funding requests

Link to State Strategy

- nothing linked

Objective Measures

- Ratio of airport development grants executed to the value of allocations available.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 92% for FY 2009.

Data Source and Calculation: The measure is ratio of grants executed to the value of allocations available to be put under grant during the FY.

Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
Base Budget	\$0	\$1,500,000	\$0	\$1,500,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$1,500,000	\$0	\$1,500,000
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Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	

breakout of Current Employment Level

Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide financial assistance for aviation promotion activities

Objective Description

Providing effective financial assistance for aviation promotion ensures that Virginia's airport system is well publicized, contributes to the economic well-being of the Commonwealth and stimulates aeronautical activity throughout the state.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Agency Goal: Perceptions - To increase positive awareness of the agency mission through education and communication.

Objective Strategies

- Assist the airport sponsor or organization in developing an implementation plan.
- Require timely use of the allocated funds.
- Encourage airport sponsors, managers and aviation organizations to participate in the funding programs.

Link to State Strategy

- nothing linked

Objective Measures

- Ratio of aviation promotion grants executed to the value of allocations available.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 100% in FY 2009.

Data Source and Calculation: This measure is a ratio of grants executed to allocations available to be put under grant during the FY.

Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
Base Budget	\$0	\$101,167	\$0	\$101,167
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$101,167	\$0	\$101,167
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	

breakout of Current Employment Level

Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- License aircraft and airports in accordance with the Code of Virginia

Objective Description

Aircraft and airports are required to be licensed in accordance with Code of Virginia requirements. Licensing of aircraft ensures that the proof of financial responsibility requirements have been met and that the owner's Aircraft Sales and Use tax liability has been satisfied. Licensing of airports is performed in order to ensure that minimum liability insurance requirements have been met and that the airport meets minimum licensing criteria.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Compare FAA aircraft registration records to Virginia aircraft license database in order to improve compliance levels.
- Compare annual based aircraft survey to Virginia aircraft license database in order to improve compliance levels.
- Inspect airports upon receipt of license application.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of eligible FAA-registered aircraft that are licensed per Code of Virginia requirements

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 70% in FY 2009.

Data Source and Calculation: DOAV internal records.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:36 am

Biennium: 2008-10

Service Area 5 of 10

Aviation Communication and Education (841 655 02)

Description

This service area is designed to increase aviation awareness; promote and expand aviation development opportunities by informing Congress and the General Assembly; participate in industry trade shows, conferences and conventions; distribute media; and evaluate commercial air service development. Functions also include expanding the utilization of general aviation through new technology, increasing potential for operations at airports and enhancing the efficiency and safety at airports. The components within this service area are to enhance the Commonwealth's economic development efforts by promoting aviation; educating the public about the benefits of aviation; promoting commercial and general aviation to state, national and international business leaders; assisting with the development of commercial air service, both passenger and cargo; and informing young people about the wide variety of current and future aeronautical careers

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
 This service area aligns with the Department's mission, which is to:
 - cultivate an advanced aviation system that is safe, secure and provides for economic development;
 - promote aviation awareness and education; and
 - provide flight services for the Commonwealth Leadership and State agencies.
- *Describe the Statutory Authority of this Service*
 Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Aircraft Owners	Aircraft Owners	2,705	5,369
Aircraft Pilots	Aircraft Pilots	19,000	19,000
Educational Institutions	Educational Institutions	3,500	3,500
General Public	General Public and Businesses	7,100,000	7,100,000
Airport Sponsors	Public-Use Airport Sponsors	66	68

Anticipated Changes To Agency Customer Base
 No changes are anticipated to the customer base of this service area.

Partners

Partner	Description
Educational institutions	The Department partners with educational institutions, government organizations (e.g. NASA), and aviation organizations to increase awareness of aviation benefits and career opportunities.

Products and Services

- *Factors Impacting the Products and/or Services:*
 - the stability of commercial air service providers
 - changes in federal, state and /or local leadership
 - the growth/decline of the aviation industry
- *Anticipated Changes to the Products and/or Services*
 No changes are anticipated to the products and/or services of this service area.
- *Listing of Products and/or Services*
 - Direct legislative and government affairs
 - Administer commercial air service development activities
 - Review public relations and marketing plans
 - Support economic development initiatives
 - Participate in aviation industry special events
 - Support air service and airport market studies
 - Produce aviation industry publications
 - Provide aerospace/aviation education programs
 - Support aerospace/airport research
 - Participate in demonstrations of innovative airport and aircraft facilities and equipment

Finance

- *Financial Overview*
 This service area is supported by the Aviation Special Fund and by the Aviation Education Facilities Fund. The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees. The Aviation Education Facilities Fund derives its resources from the sale of aviation-oriented license plates by the Department of Motor Vehicles.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	\$0	\$747,954	\$0	\$747,954								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$747,954	\$0	\$747,954								
Base Budget	\$0	\$747,954	\$0	\$747,954								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$747,954	\$0	\$747,954								
Base Budget	\$0	\$747,954	\$0	\$747,954								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$747,954	\$0	\$747,954								
Base Budget	\$0	\$747,954	\$0	\$747,954								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$747,954	\$0	\$747,954								
Base Budget	\$0	\$747,954	\$0	\$747,954								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$747,954	\$0	\$747,954								
Base Budget	\$0	\$747,954	\$0	\$747,954								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$747,954	\$0	\$747,954								

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will increase Aviation Awareness/Utilization

Objective Description

Plans and programs that increase aviation awareness are designed to inform citizens, business leaders, educators, government officials, special interest groups and decision makers about the benefits of aviation and the advanced system of air transportation facilities in the Commonwealth. This objective includes actions taken to enhance the overall use, understanding and support of Virginia's commercial and general aviation infrastructure.

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Participate with and seek feedback from the aviation community, media, local, state and federal agencies, legislators, private industry and the citizens of Virginia regarding outreach effectiveness.

Link to State Strategy

- nothing linked

Objective Measures

- Number of people exposed to Virginia Aviation by DOAV activities.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 1.3 million in calendar year 2008.

Data Source and Calculation: Attendance data will be provided by major event sponsors and DOAV internal records.

- Amount of economic activity generated by Virginia's aviation system.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: \$12.2 billion in calendar year 2009.

Data Source and Calculation: Data will be produced by consultant analysis.

- Number of enplanements at the air carrier airports (having scheduled service).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 27.1 million enplanements during calendar year 2008.

Data Source and Calculation: Enplanement numbers are provided by FAA.

- Develop and administer Aviation/Aerospace Education programs

Objective Description

The Department develops and administers aviation and space education programs throughout the Commonwealth for the benefit of citizens of all ages. The programs include a variety of activities from kindergarten through post secondary aviation programs, teacher's grants or aviation scholarships.

Alignment to Agency Goals

- Agency Goal: Perceptions - To increase positive awareness of the agency mission through education and communication.

Objective Strategies

- Interact with the aviation community, media, local, state and federal agencies, legislators, private industry and the citizens of Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Number of organizations/educational institutions reached through the Aviation/Aerospace Education Program.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 3,000 during FY 2009.

Data Source and Calculation: DOAV internal records.

Area Total	\$0	\$26,400	\$0	\$26,400
Base Budget	\$0	\$26,400	\$0	\$26,400
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$26,400	\$0	\$26,400
Base Budget	\$0	\$26,400	\$0	\$26,400
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$26,400	\$0	\$26,400
Base Budget	\$0	\$26,400	\$0	\$26,400
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$26,400	\$0	\$26,400
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Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Increase safety awareness among Virginia pilots to create a safer aviation environment in the Commonwealth

Objective Description

The General Aviation Personnel Development Service Area strives to increase safety awareness within the pilot community through a series of safety seminars each year. Through increased safety awareness, the Department hopes to reduce the number of accidents/incidents caused by "pilot error."

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.

Objective Strategies

- Increase number of attendees at aviation safety events.
- Sponsor pilot safety seminars.

Link to State Strategy

- nothing linked

Objective Measures

- Number of aviation safety events sponsored by the Department.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Target Value: 12 Date: 6/30/2009

Measure Target Description: 12 events during FY 2009.

Data Source and Calculation: Sponsored events are recorded by the Department of Aviation

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:36 am

Biennium: 2008-10

Service Area 7 of 10

Air Transportation Planning and Development (841 655 04)

Description

This service area provides assistance to cities, towns, counties and other governmental subdivisions for planning, development, construction, safety, security, environmental and operation for the Commonwealth's 67-public use airports, 331 private-use airports and other aviation facilities; enforces rules and regulations promulgated by the Virginia Aviation Board; and develop a state aviation system that provides the public safe, convenient and economical access to the national air transportation system. Examples of air transportation planning and development functions provided include technical assistance to airport sponsors (owners); state aviation system planning; enforcement of environmental and safety regulations; administration of financial assistance programs to localities; and aviation security oversight.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
 This service area provides technical and administrative support that enable the Department of Aviation to accomplish its mission, which is to:
 - cultivate an advanced aviation system that is safe, secure and provides for economic development;
 - promote aviation awareness and education; and
 - provide flight services for the Commonwealth Leadership and State agencies.
- *Describe the Statutory Authority of this Service*
 Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia, and the Virginia Administrative Code, 24 VAC 5-20-10 through 400, specify the responsibilities of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Air Travelers	57,394,408	59,173,634
Aircraft Owners	Aircraft Owners	2,705	5,369
Airport Sponsors	Private-Use Airport Sponsors	331	331
Airport Sponsors	Public-Use Airport Sponsors	66	68

Anticipated Changes To Agency Customer Base
 The number of air travelers is expected to increase 100% by 2015.

- The Virginia Air Transportation System Plan has identified the need to develop three new airports and replace two existing airports over the next twenty years.

Partners

Partner Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
 Changes to enterprise-wide processes (e.g. the development of a new, comprehensive system for performance leadership results in revisions to strategic planning, performance measurement, program evaluation, and performance budgeting)
 - Changes in the available funding from federal, state and local sources
 - Unfunded state and federal mandates
 - Workload requirements exceed full time employee staffing level ability to meet demand
 - Changes in federal regulations and design criteria for airport development and safety
 - Geo-political events (terrorist attacks)
 - Changes in level and type of airport activity
- *Anticipated Changes to the Products and/or Services*
 Reduction in federal airport funding levels increases the demand on state and local funding
 - Additional aviation security requirements would increase the demand on state and local funding
- *Listing of Products and/or Services*
 - Identify aviation system statewide facility needs
 - Review and approve planning, design, navigational aid, security, safety, maintenance, environmental and construction plans and specifications
 - Conduct on-site airport inspections and approve airport construction, maintenance, safety, security and environmental projects
 - Review and approve airport security plans and security audits
 - Administer financial assistance programs

- Develop and execute multi-modal transportation plans
- Conduct obstruction surveys and mitigate airport obstructions
- Develop and execute statewide pavement condition plan
- Conduct analysis and report on statewide aviation economic impact
- Develop and execute statewide navigational plan
- Install and maintain navigational and weather reporting equipment
- Develop and execute statewide aviation security program and emergency plan

Finance

● *Financial Overview*

This service area is supported by the Aviation Special Fund. The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees.

● *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$2,264,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$2,264,466	\$0	\$1,962,466						
Base Budget	\$0	\$2,264,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$2,264,466	\$0	\$1,962,466						
Base Budget	\$0	\$2,264,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$2,264,466	\$0	\$1,962,466						
Base Budget	\$0	\$2,264,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$2,264,466	\$0	\$1,962,466						
Base Budget	\$0	\$2,264,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$2,264,466	\$0	\$1,962,466						

Human Resources

● *Human Resources Overview*

[Nothing entered]

● *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

[Nothing entered]

● *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide technical support to the Commonwealth's airports

Objective Description

Providing effective technical support to airport sponsors is of critical importance to ensure that Virginia's airport system is safe and secure for the flying-public and residents living near airports. Airport safety may be compromised by improper conditions caused by external events. DOAV provides technical assistance to sponsors based on airport inspections and approval of plans to ensure the most critical safety and security needs receive the greatest level of services.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Agency Goal: Processes - To analyze and streamline our processes making our system more user-friendly and responsive to our customers
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- DOAV will provide airports technical assistance for planning, security, safety, design, construction and navigational equipment by: • Conducting on-site inspections and surveys • Reviewing plans and specifications • Updating DOAV's database system

Link to State Strategy

- nothing linked

Objective Measures

- Number of airport security inspections performed.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 35 inspections during FY 2009.

Data Source and Calculation: DOAV internal reports.

- Number of airport safety inspections performed using state and federal criteria.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: 30 inspections during FY 2009.

Data Source and Calculation: DOAV internal reports.

- Percentage of time that the Department-owned electronic navigational equipment are not available for service

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Target Value: Date:

Measure Target Description: .9% during FY 2009.

Data Source and Calculation: Measure is a ratio of facility down-time to total time available during the fiscal year. Navigational aid facility logs are maintained by contractor in accordance with FAA requirements.

- Condition rating of pavement in airports across the Commonwealth.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Every 5 years (FAA funding dependent)

Measure Target Value: Date:

Measure Target Description: Rating of 70 by June 30, 2009.

Data Source and Calculation: Pavement condition index analysis in accordance with FAA criteria.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:36 am

Biennium: 2008-10

Service Area 8 of 10

State Aircraft Acquisition or Enhancement (841 656 01)

Description

The purpose of the State Aircraft Acquisition or Enhancement Service Area is to ensure that the Department is able to provide safe, economical, and efficient on-demand passenger air transportation for the Governor, Economic Development Partnership and state agencies to destinations throughout the Commonwealth and nation.

The Department contracted in 2005 with Conklin & deDecker Associates, Inc., an industry leader in the field of aircraft fleet and requirements analysis, for an independent analysis of the Commonwealth's current and future aircraft requirements. The report analyzed the agency's various flight mission requirements, surveyed customers, analyzed the current fleet, made recommendations for the composition of the fleet, and proposed a replacement schedule. The Fleet Requirements Analysis Report includes multiple recommendations and covers the 20 year forecast need for the Commonwealth.

Issues addressed:

- Requirements analysis to determine the Commonwealth's aviation needs
- Which aircraft best fit those needs
- What actions to take to meet the long term needs
- Timeline for actions
- Method and source of payment (financed amount, period and fund source)

The consultant recommended:

- Composition of the Department fleet to meet the requirements analysis
- Replacement schedule of the existing fleet with the suggested replacement aircraft

As a result of the study and additional analysis by the Administration, the Department replaced the three aging aircraft with two King Air 350's.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns with the Department's mission, which is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide flight services for the Commonwealth Leadership and State agencies.

- Describe the Statutory Authority of this Service

Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commonwealth of Virginia Agencies	Commonwealth of Virginia Agencies	34	274

Anticipated Changes To Agency Customer Base

The number of customers served may increase with an improved, more efficient aircraft fleet mix.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Availability of financial resources to support acquisition of replacement aircraft
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Provide executive flight support for the Commonwealth leadership.
 - Support marketing of the Commonwealth to clients, fostering statewide economic development.

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$0	\$0	\$0				
Change To Base	\$0	\$0	\$0	\$0				

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$0	\$0	\$0

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Implement and fund an approved asset replacement program

Objective Description

This service area objective looks at future flight missions supporting the Governor, Economic Development, and other state agencies, and the type and number of aircraft needed to perform those missions. The implementation of an asset replacement program will allow for the planning of future aircraft acquisitions/upgrades in a timely and systematic manner based on future needs.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of days aircraft is available for flights

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Target Value: 87 Date: 6/30/2009

Measure Target Description: 87% during FY 2009.

Data Source and Calculation: The measure is a percentage of days the aircraft is available for flight in an operating year.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:36 am

Biennium: 2008-10

Service Area 9 of 10

State Aircraft Operations and Maintenance (841 656 02)

Description

The State Aircraft Operations and Maintenance Service Area provides safe, economical, efficient on-demand air transportation for the Governor, Legislature, Economic Development Partnership, and all state agencies to destinations throughout the Commonwealth and nation. Utilizing Commonwealth-owned aircraft, the service includes flight scheduling and planning for stakeholders to ensure their needs are met. Flight crews undergo recurrent flight training, and aircraft are maintained to FAA and manufacturer mandated levels to ensure safety.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area aligns with the Department's mission, which is to:
 - cultivate an advanced aviation system that is safe, secure and provides for economic development;
 - promote aviation awareness and education; and
 - provide flight services for the Commonwealth Leadership and State agencies.
- *Describe the Statutory Authority of this Service*
Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commonwealth of Virginia Agencies	Commonwealth of Virginia Agencies	34	274
General Public	General Public and Businesses (estimated number unavailable)	0	0

Anticipated Changes To Agency Customer Base

This service area's customer base is comprised of all state agencies. A marketing effort by DOAV to make more agencies aware of our services could enhance aircraft usage.

Partners

Partner	Description

Products and Services

- *Factors Impacting the Products and/or Services:*
Travel budgets of state agencies directly impact the number of flight missions.
- *Anticipated Changes to the Products and/or Services*
The Department's oversight of private sector aircraft charter flights by other state agencies will enable the Department to track the total flight requirements by all agencies and determine the most cost effective means of air transportation.
- *Listing of Products and/or Services*
 - Provide flight scheduling support
 - Provide executive air transportation
 - Maintain fleet in accordance with FAA and manufacturer mandates
 - Review usage of other agency-owned aircraft
 - Provide flight planning support

Finance

- *Financial Overview*
This service area is supported almost entirely by the Aviation Special Fund . The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees. In addition, there is a general fund appropriation to support the cost of utilization of the Department's executive aircraft by the Governor's office.

• *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$41,864	\$1,752,580	\$41,864	\$1,752,580		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$41,864	\$1,752,580	\$41,864	\$1,752,580		
Base Budget	\$41,864	\$1,752,580	\$41,864	\$1,752,580		
Change To Base	\$0	\$0	\$0	\$0		
Service Area	\$41,864	\$1,752,580	\$41,864	\$1,752,580		

Total

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	<input type="text"/>	
Total Authorized Position level	<input type="text" value="0"/>	
Vacant Positions	<input type="text" value="0"/>	
Current Employment Level	<input type="text" value="0.0"/>	
Non-Classified (Filled)	<input type="text"/>	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	<input type="text"/>	
Part-Time Classified (Filled)	<input type="text"/>	
Faculty (Filled)	<input type="text"/>	
Wage	<input type="text"/>	
Contract Employees	<input type="text"/>	
Total Human Resource Level	<input type="text" value="0.0"/>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Provide safe, efficient air transportation for the Governor, Legislature, Economic Development Partnership, and all state agencies

Objective Description

The service area objective enables the Governor, legislature, and other officials to meet the many demands placed on their offices in a cost and time effective manner. It also enables marketing the Commonwealth to clients, fostering statewide economic development.

Alignment to Agency Goals

- Agency Goal: Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Maintain pilot training and proficiency.
- Upgrade and/or replace aircraft in accordance with approved asset replacement plan.
- Conduct customer satisfaction surveys.
- Maintain aircraft in accordance with FAA and manufacturer mandates.

Link to State Strategy

- nothing linked

Objective Measures

- Percent (%) of customer satisfaction rated satisfied or better.
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Measure Target Value: Date:
 Measure Target Description: 100% during FY 2009.
 Data Source and Calculation: Completed customer surveys.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:36 am

Biennium: 2008-10

Service Area 10 of 10

Administrative and Support Services (841 699 00)

Description

This service area provides administrative and financial support to the agency's management and staff. Examples of support functions provided include general management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities; agency strategic planning; budget development and execution; accounting operations; personnel; procurement; information technology management; and facility management.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area provides administrative and financial support that enable the Department of Aviation to accomplish its mission, which is to:
 - cultivate an advanced aviation system that is safe, secure and provides for economic development;
 - promote aviation awareness and education; and
 - provide flight services for the Commonwealth Leadership and State agencies.
- Describe the Statutory Authority of this Service
Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	General Public and Businesses (estimated number unavailable)	0	0
Airport Sponsors	Public-Use Airport Sponsors	66	68

Anticipated Changes To Agency Customer Base
No changes are anticipated to the customer base of this service area.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Changes to enterprise-wide processes impact this service area. For instance, the implementation of the Virginia Enterprise Application Program (VEAP), designed to modernize the Commonwealth's central administrative systems, is expected to produce long-term improvements in business functionality and efficiency. In addition, the continued development of the Commonwealth's information technology partnership between VITA and Northrup Gruman represents a new business approach, as does the outsourcing of personnel support responsibilities to the Department of Human Resource Management.
- Anticipated Changes to the Products and/or Services
No changes are anticipated to the products and/or services of this service area.
- Listing of Products and/or Services
 - Provide general management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities
 - Develop and execute agency strategic plan
 - Development and execute agency budget
 - Administer accounting operations
 - Administer personnel functions
 - Procure goods and services
 - Direct information technology activities and infrastructure management
 - Manage agency facility infrastructure

Finance

- Financial Overview
This service area is supported by the Aviation Special Fund. The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees.
- Financial Breakdown

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,212,589	\$0	\$1,212,589
Change To Base	\$0	\$0	\$0	\$0

Service Area Total \$0 \$1,212,589 \$0 \$1,212,589

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

Alignment to Agency Goals

- Agency Goal: Financial - To actively communicate the agency's fiscal accomplishments and future needs.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of scorecard categories marked as "meets expectations".

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Target Value: 100 Date: 6/30/2009

Measure Target Description: 100% during FY 2009.

Data Source and Calculation: Take the number of cases where the agency scored "meets expectations" and divide by six.