

Biennium: 2010-12 ▾

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.

Agency Values

• Service

We are proud to represent Virginia's aviation community, and recognize that providing quality service to our customers is our number one priority.

• Professionalism

We are dedicated professionals working as a team and will treat our customers and each other with courtesy and respect.

• Accountability

We use best business practices and sound judgement in support of our aviation network and are accountable for our actions to the citizens of the Commonwealth.

• Innovation

We encourage innovative thinking and pursue creative solutions that add value for our customers or improve the efficiency and effectiveness of our organization.

• Balance

We strive for healthy balance in our organization, providing for community involvement, personal and professional growth, and quality family relationships.

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 the 96% are very satisfied or satisfied with our flight services. We are currently developing a customer satisfaction survey for our airport customers and expect similar results. We have been very active in our outreach program, communicating with over 2,750 educational institutions and organizations. Internally, we have embarked on a comprehensive effort to streamline our processes in order to deliver products and services to our customers more efficiently. We have achieved IS-BAO certification (International Standard - Business Aircraft Operations) which is the highest international standard for Safety, Standardization, Maintenance and Training for our flight department and are working on ISO-9000 certification for our entire agency which will ensure that our processes are streamlined and efficient to provide the most cost effective services to our airports and aviation community. We are the first state to achieve IS-BAO certification for its flight department and will be the first state to achieve ISO-9000 certification for our agency.

• *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 99.9% performance level.
3. DOAV has processed 100% of our procurement transactions utilizing the eVa system.
4. DOAV has mapped and streamlined over 70 of its business processes to deliver faster service to our customers. We are currently working to automate the processes where cost effective and appropriate.

Initiatives, Rankings and Customer Trends• *Summary of Major Initiatives and Related Progress*

1. We began the initiative to become the safest and most efficient flight department among all state aviation agencies. The highest standard nationally and internationally is the International Standard-Business Aircraft Operations (IS-BAO). The DOAV Flight Department is the only State Flight Department to have achieved IS-BAO Certification. Several states are looking at the program. There are only 166 flight departments world wide to achieve this certification.
2. We began the initiative to become the most efficient service provider for our airport customers and the citizens of the Commonwealth. The highest standard nationally and internationally is ISO-9000. We have mapped our business processes and are streamlining and automating the processes to provide faster and better service to our customers. We are over 60% into the certification process and are on track to earn our ISO-9000 certification by mid December 2009.
3. DOAV has implemented the Small Community Airport Access Program (SCAAP) to improve the access to and safety for community airports. This is the first program of its kind in the nation that will involve installing weather reporting systems (AWOS) and approaches (procedures to access an airport in all types of weather) into every public use airport in the Commonwealth.
4. 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.
5. 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. Our current focus is to automate the entire reimbursement process for our customers.
6. 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.

7. Virginia's DOAV is the first agency in the Commonwealth and the first Aviation Agency nationwide to implement an Enterprise Risk Management System, intergrating the five areas of risk into a single process to analyze, prioritize, and fund the mitigation of risks throughout the agency. We have taken the traditional stove piped risks - Flight Risk, Financial Risk, IT Security Risk, Physical Security Risk, and Continuity of Operations (COOP) risk - and integrated them into a single comprehensive process, thereby saving time and money while looking at risk in a collective fashion.

● *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 and has recommended to other states such as North Carolina, New Mexico and South Carolina that they 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, National Business Aviation Association (NBAA) 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 100% fund security audits by the Virginia State Police to ensure security standardization.
6. The DOAV Flight Department is the only State Flight Department to have achieved IS-BAO Certification. Several states are looking at the program. The Department was the 120th organization to achieve this certification. To date, there are only 166 flight departments world wide to achieve this certification.
7. The DOAV is the first State Aviation Department nationwide to pursue the ISO-9000 certification. We will also be the first agency within the Commonwealth to achieve the certification.
8. Virginia is working to install Weather reporting systems (AWOS) at 100% of our public use airports to improve safety and access. We will be the first state to have AWOS at all our of our public use airports. This is a huge advancement in safety and access for our airports and citizens.

● *Summary of Customer Trends and Coverage*

The demand for air service will be increasing tremendously over the next 5-10 years. Industry forecasts project a doubling of operational demand over the next 6-9 years. We will have to be prepared to increase the capacity and throughput at all of our airports. We will focus on increasing throughput at our air carrier airports, expanding the role of our reliever airports, and creating a viable air taxi and charter service that provides efficient and cost-effective point to point air transportation for our rural communities.

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 unsurpassed 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.

DOAV is currently pushing to become the next state to implement Next Generation Technologies throughout the Commonwealth. These technologies will be focused on improving airspace management, airport capacity, and aircraft capabilities. They will enable us to expand our aviation and aerospace business base and provide more economic opportunities to our communities. We are developing a business case to present to the FAA to make Virginia the next state to have an Early Implementation Plan (EIP) with Federal, State and industry participation. That will bring new technologies to the Commonwealth enabling us to increase our safety and air transportation system capacity as well as providing better access to rural airports and communities.

● *Summary of Potential Impediments to Achievement*

1. It is imperative that Congress pass an FAA funding bill that supports the growth of the national air transportation system. 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 and the National Airspace System (NAS). 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.
2. The next level of funding that may jeopardize our progress is the local funding issue. Local funds are tight and may get tighter. It is imperative we communicate with the local governments so they understand the economic impact of their airports and how they are a productive tool for local businesses as well as businesses looking to expand or relocate. Airports contributed \$10.8 Billion to Virginia's economy in 2004. We are in the process of updating that data to get today's impact. Communication is key and to that end, we have stressed to our airport managers, directors, and sponsors to be proactive in promoting the airport and the services it brings to the communities. We have encouraged them to continue to work with us to communicate the value of their airport. We have also taken an active role in getting a citizen member at every airport to be another line of communication for us. To do this, we have teamed with the Aircraft Owners and Pilots Association with the goal of getting an Airport Support Network (ASN) person at every public use airport in Virginia. We are the first state to pursue getting 100% coverage of citizen participation.

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	3,423	4,855
Aircraft Pilots	15,511	15,511
Airport Sponsors	253	280
Commonwealth of Virginia Agencies	25	219
Educational Institutions	2,750	3,500
General Public	7,700,000	7,700,000

Anticipated Changes To Agency Customer Base

The following changes are anticipated:

1. The number of air travelers is expected to increase by 100% by 2015-2018.
2. The Virginia Air Transportation System Plan has identified the need for three new general aviation airports over the next twenty years. As these airports come online, they will need to be licensed by the Department.
3. The Commonwealth will have to work to increase our aviation and aerospace workforce numbers to meet the forecast demand, which will likely increase the numbers of pilots and aircraft.
4. 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.
Civil Air Patrol (CAP)	The Department partners with CAP to provide emergency services and provide aviation education opportunities to the Commonwealth youth.
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.
Experimental Aircraft Association (EAA)	The Experimental Aircraft Association supports the agency's mission to promote aviation education and awareness through comprehensive programs, policies and events that touch many organizations in the Commonwealth and nationwide. Virginia's fourteen chapters support youth education programs and the experience of flight.
Federal Aviation Administration (FAA)	The Department partners with the Federal Aviation Administration to develop the Virginia airport system, and to sponsor pilot safety seminars.
Joint Program Development Office (JPDO)	DOAV partners with JPDO to develop and deploy the Next Generation aviation technologies in Virginia. The Director is on the Executive Working Group for Airports.
National Aeronautics and Space Administration (NASA)	The Department partners with NASA to research and develop the Next Generation aviation technologies in Virginia.
National Business Aviation Association (NBAA)	The Department partners with NBAA to develop the business segment of general aviation, a critical component of the aviation industry and the associated local community economic development.
Virginia Airport Sponsors	The Department partners with Virginia's locally-owned airports to develop and promote its airport system.
Virginia Airports Operators Council (VAOC)	The Department partners with VAOC to identify local airport needs and develop programs to meet those needs.
	The Department partners with the VAB to plan and develop the state airport system; enable citizen access to the Department; publicize Department

Virginia Aviation Board (VAB)	policies and programs; promulgate aviation rules and regulations; and advise the Governor on aviation matters.
Virginia Aviation Security Advisory Committee (VASAC)	The Department partners with VASAC, whose members represent various aviation and public safety organizations, to identify best security practices for possible implementation at Virginia airports.
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.
Virginia Resources Authority (VRA)	The Virginia Resources Authority (VRA) partners with the Virginia Aviation Board and the Virginia Department of Aviation to provide innovative financing resources to public-use airports. The VRA insures that below-market rate loans to support the implementation of capital improvement plans are in place for air transportation facilities. The Department Director is a VRA board member.
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 general aviation infrastructure.
Washington Airports Task Force (WATF)	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.

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 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. We are streamlining our processes wherever possible, automation is being explored where it is effective, job descriptions are being revised and outsourcing is being explored and a third party audit (ISO-9000) is being conducted December 2009 to ensure we are being as efficient as possible. The IS-BAO audit revealed the need for an additional maintenance technician which will have to be explored at a later date.
 - 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.
 - The sales of aircraft in the Commonwealth impact the amount of special funds available to be invested in the aviation system and the resulting number of aircraft based in Virginia impact the need for infrastructure to support them and the benefit they deliver to the communities they serve.
 - Availability of financial resources to support acquisition of replacement aircraft.
 - Changes to enterprise-wide processes impact agency services. For instance, the modernizing of the Commonwealth's central administrative systems is expected to produce long-term improvements in business functionality and efficiency.
 - As we continue to streamline our process and make them available to our customers on line, the technology to deliver these products efficiently over the web is still being explored. The speed at which we can develop and implement the information technology directly impacts the delivery of services to our customers. Additionally, the life cycle cost of the automation must remain affordable for the agency.
- **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 (70%) 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 (28%), 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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$35,584	\$34,124,631	\$35,584	\$34,124,631
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$35,584	\$34,124,631	\$35,584	\$34,124,631

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

Human Resources

- **Overview**
At July 1, 2009, 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	9/1/2009
Total Authorized Position level	33
Vacant Positions	0
Current Employment Level	33.0

Non-Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	32	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2.1	
Contract Employees	0	
Total Human Resource Level	35.1	<i>= Current Employment Level + Wage and Contract Employees</i>

● **Factors Impacting HR**

The Department must deal with the effects of an aging work force: 16% of the Department's employees are retirement eligible today, and 26% will be retirement eligible with five years. The average age of the agency workforce is 47 and the average number of years of service is 15.

● **Anticipated HR Changes**

The Department may need to replace 16% of its workforce within the next two years due to retirement. Additional resources will be needed to support severance costs, recruitment, and to respond to salary competition. IS-BAO audit revealed the need for an additional full-time aircraft mechanic to meet agency needs.

Information Technology

● **Current Operational IT Investments:**

The Department of Aviation (DOAV) currently utilizes a centralized IT environment to provide services to its users and the public. Largely, DOAV leverages Commercial Off the Shelf (COTS) software for its primary mission critical applications to deliver services to its internal and external stakeholders. Infrastructure for these applications as well as basic office automation functions (e.g., word processing, spreadsheet, email/messaging, networks, file sharing, printing, Internet Access, etc.) is delivered by the Information Technology Partnership (ITP) between the Virginia Information Technologies Agency (VITA) and Northrop Grumman (NG). Other mission critical systems such as those used for Human Resources, Purchasing, and Accounting are statewide systems provided by other agencies within the Commonwealth. The agency's IT infrastructure is transforming from the agency's legacy environment to the standardized environment provided by the ITP.

The focus for DOAV is to improve the performance and stability of its current IT environment while ensuring compliance with various state and federal requirements. To achieve this objective, the Department has transformed its network and embarked on an effort to utilize other shared services provided by the VITA/NG Partnership whenever possible. Since the Department does not have in-house IT resources necessary to support these vital efforts, it has had to rely on external resources to ensure successful completion of project objectives. Other IT efforts include the automation of several business processes (an expansion of capabilities for its Airport IQ application – a COTS application currently managed by the vendor) that provides improved data sharing and collection, more timely processing of client requests, and improved analytical capabilities that support decision making. This functionality is currently in the testing stage with implementation scheduled for FY 2010. The combination of these efforts will further position the Department to implement more web-based services that will ultimately achieve its goal of providing 24-hour support to its customers.

● **Factors Impacting the Current IT:**

The Department continues to struggle with completing cost projections and resource allocation for IT services provided by the VITA/NG Partnership in absence of approved pricing schedules for FY10 and FY11 and must adjust accordingly based on previous expenditures. As with all Executive Branch agencies, DOAV is required to comply with the Commonwealth of Virginia's information technology security policies and standards. Recent changes in this policy require significant enhancements to the Department's infrastructure, operational processes, and procedures as well as application controls to ensure compliance. To achieve this goal in the quickest and most effective manner, all changes to the Department's IT applications and infrastructure must be tested in a separate environment prior to being released to Department employees or the public. Unfortunately, the Department does not have a formal test environment where new functionality is evaluated and prepared for release into the "live" environment. This has contributed to downtime that negatively impacts availability of IT functionality and overall Department services.

● **Proposed IT Solutions:**

All business processes for the Department utilize IT functionality and as more processes are automated, this dependency will increase. The IT environment must change to support the significant strategic objectives for the Department. Achieving these objectives will only be possible with the implementation of a test environment that mirrors the "live" IT environment where information technology management practices such as release and change management are fully implemented and adhered to by all vendors and support resources. The test environment will require minimal hardware and software, but DOAV must rely heavily on resources from the VITA/NG Partnership to achieve these objectives. As the Department's environment matures, users will see changes with respect to increasing the processing, bandwidth and storage capacity of the IT environment. In addition, the Department will work directly with the VITA/NG Partnership to refresh and/or augment functionality to support transformation efforts while establishing more formalized processes and procedures for interacting with the VITA/NG partnership. These changes will improve the Department's ability to support its constituents by providing greater online accessibility of agency managed aviation data, improved communication and education to the aviation community, and improved decision making.

● **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	\$25,000	\$0	\$25,000
Agency IT Current Services	\$0	\$210,760	\$0	\$213,546

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	\$98,900	\$0	\$0
Total Proposed IT Investments	\$0	\$98,900	\$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	\$210,760	\$0	\$213,546
Proposed IT Investments	\$0	\$98,900	\$0	\$0
Total	\$0	\$309,660	\$0	\$213,546

[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. We have achieved IS-BAO certification (International Standard - Business Aircraft Operations) which is the highest international standard for Safety, Standardization, Maintenance and Training for our flight department, and are working on ISO-9000 certification for our entire agency which will ensure that our processes are streamlined and efficient to provide the most cost effective services to our airports and aviation community. We are the first state aviation agency to achieve IS-BAO certification for its flight department and will be the first state to achieve ISO-9000 certification for our agency.

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 99.9% of its bills paid in compliance with the Prompt Pay Act during FY 2009. 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

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 regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Work Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

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

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75%

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

Change To Base	\$0	\$0	\$0	\$0
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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
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- **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: 85 Date: 6/30/2011

Measure Target Description: 85% by FY 2011

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 10:35 am

Biennium: 2010-12

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, planning and environmental; 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
Aircraft Owners	Aircraft Owners	3,423	4,855
General Public	Commercial Air Travelers	49,024,792	49,024,792
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 - 2018.

- The Virginia Air Transportation System Plan has identified the need for three new general aviation airports over the next twenty years.

Partners

Partner	Description
Federal Aviation Administration	The Department partners with the Federal Aviation Administration to develop its airport system
Virginia Airport Operators Council (VAOC)	The Department partners with VAOC to identify local airport needs and develop programs to meet those needs.
Virginia airport sponsors	The Department partners with Virginia's locally-owned airports to develop its airport system
Virginia Aviation Board (VAB)	The Department partners with the VAB to plan and develop the state airport system; enable citizen access to the Department; publicize Department policies and programs; promulgate aviation rules and regulations; and advise the Governor on aviation matters.
Virginia Aviation Security Advisory Committee (VASAC)	The Department partners with VASAC, whose members represent various aviation and public safety organizations, to identify best security practices for possible implementation at Virginia airports.
Virginia Resources Authority (VRA)	The Virginia Resources Authority (VRA) partners with the Virginia Aviation Board and the Virginia Department of Aviation to provide innovative financing resources to public-use airports. The VRA insures that below-market rate loans to support the implementation of capital improvement plans are in place for air transportation facilities. The Department Director is a VRA board member.

Products and Services

- *Factors Impacting the Products and/or Services:*
The following factors impact this service area:
 - 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. We are streamlining our processes wherever possible, automation is being explored where it is effective, job descriptions are being revised and outsourcing is being explored and a third party audit (ISO-9000) is being conducted December 2009 to ensure we are being as efficient as possible. The IS-BAO audit revealed the need for an additional maintenance technician which will have to be explored at a later date.
 - Changes in federal regulations and design criteria for airport development and safety.
 - Geo-political events (terrorist attacks).
 - Potential increases to material unit costs may increase demand for state financial assistance.
 - Changes in the level and type of airport activity.

Total				
Base Budget	\$0	\$25,976,475	\$0	\$25,976,475
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$25,976,475	\$0	\$25,976,475
Base Budget	\$0	\$25,976,475	\$0	\$25,976,475
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$25,976,475	\$0	\$25,976,475
Base Budget	\$0	\$25,976,475	\$0	\$25,976,475
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$25,976,475	\$0	\$25,976,475
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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

- 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. 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: 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 Target Description: 95% by FY 2011

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.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:35 am

Biennium: 2010-12

Service Area 3 of 10

Financial Assistance for Aviation Promotion (841 654 05)

Description

This service area provides financial assistance to localities and corporate entities for the promotion of aviation. The service area is designed to contribute to the economic well-being of the Commonwealth as well as increase awareness and stimulate aeronautical activity throughout the Virginia. Examples of support functions include grant-in-aid programs for airport sponsors, support groups and non-profit organizations to address commercial air service development and general aviation services. Results of this service area include public relations, marketing and business plans as well as research and development opportunities for an advanced set of technologies designed to expand general aviation and personal air transportation.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
 This service area provides financial assistance in support of the agency's mission to:
 - cultivate an advanced aviation system that is safe, secure and provides for economic development; and
 - promote aviation awareness and education.
- *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	3,423	4,855
Aircraft Pilots	Aircraft Pilots	15,511	15,511
Educational Institutions	Educational Institutions	2,750	3,500
General Public	General Public and Businesses	7,700,000	7,700,000
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
Civil Air Patrol	The Department partners with CAP to provide emergency services and provide aviation education opportunities to the Commonwealth youth.
Virginia Airport Sponsors	The Department partners with Virginia's locally-owned airports to develop and promote its airport system.
Virginia Aviation Board	The Department partners with the VAB to plan and develop the state airport system; enable citizen access to the Department; publicize Department policies and programs; promulgate aviation rules and regulations; and advise the Governor on aviation matters.
VSATSLab, Inc.	Public-private partnership that coordinates research among Virginia companies and universities to develop technologies that enhance and expand utility of the existing general aviation infrastructure.
Washington Airports Task Force (WATF)	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.

Products and Services

- *Factors Impacting the Products and/or Services:*
 The following factors impact this service area:
 - Changes in available funding from local sources.
 - Workload requirements exceed full time employee staffing ability to meet demand. We are streamlining our processes wherever possible, automation is being explored where it is effective, job descriptions are being revised and outsourcing is being explored and a third party audit (ISO-9000) is being conducted December 2009 to ensure we are being as efficient as possible. The IS-BAO audit revealed the need for an additional maintenance technician which will have to be explored at a later date.
 - As we continue to streamline our process and make them available to our customers on line, the technology to deliver these products efficiently over the web is still being explored. The speed at which we can develop and implement the information technology directly impacts the delivery of services to our customers. Additionally, the life cycle cost of the automation must remain affordable for the agency.
- *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*
 - Allocations of financial assistance for aviation promotion.

Finance

Total

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

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

Measure Target Value: 100 Date: 6/30/2011

Measure Target Description: 100% by FY 2011

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

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:35 am

Biennium: 2010-12

Service Area 4 of 10

Aviation Licensing and Regulation (841 655 01)

Description

The Aviation Licensing and Regulation Service Area provides for the licensing of aircraft and airports in the Commonwealth of Virginia.

•AIRCRAFT LICENSING

All aircraft which are owned by residents of the Commonwealth, or owned by nonresidents, if they are based in Virginia more than 60 days in a 12-month period, are required to be licensed. The licensing requirement includes aircraft which are based at both public-use and private-use airports, heliports and landing areas. In addition to the Private Aircraft License, the Department also issues Commercial Aircraft Licenses, Non-Commercial Dealer and Commercial Fleet Dealer Licenses and Contract Carrier Permits.

• AIRPORT LICENSING

Public-use airports, and private-use airports within five miles of a public-use airport, are required to be licensed. Owners of private-use airports not within five miles of a public-use airport are only required to register their airports with the Department. Public-use and private-use airport owners or sponsors are required to submit an annual based aircraft survey to the Department. Title 5.1-88.7 of the Code of Virginia provides that every licensed public-use airport must maintain adequate amounts of liability insurance.

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

The statutory authority for Aircraft Licensing is found in the Code of Virginia, § 5.1-5, and the Virginia Administrative Code, 24 VAC 5-20-20 thru 110. The statutory authority for Airport Licensing is found in the Code of Virginia, § 5.1-7, and the Virginia Administrative Code, 24 VAC 5-20-120 thru 180.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Aircraft Owners	Aircraft Owners	3,423	4,855
Airport Sponsors	Private-Use Airport Sponsors	187	214
Airport Sponsors	Public-Use Airport Sponsors	66	68

Anticipated Changes To Agency Customer Base

The Department will need to license all aircraft identified in the FAA data records that are based in Virginia.

- The Department anticipates the need to license three new airports over the next twenty years

Partners

Partner	Description
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.

Products and Services

- Factors Impacting the Products and/or Services:

The following factors impact this service area:

- Workload requirements exceed full time employee staffing ability to meet demand. We are streamlining our processes wherever possible, automation is being explored where it is effective, job descriptions are being revised and outsourcing is being explored and a third party audit (ISO-9000) is being conducted December 2009 to ensure we are being as efficient as possible. The IS-BAO audit revealed the need for an additional maintenance technician which will have to be explored at a later date.

- The sales of aircraft in the Commonwealth impact the amount of special funds available to be invested in the aviation system and the resulting number of aircraft based in Virginia impact the need for infrastructure to support them and the benefit they deliver to the communities they serve.

- As we continue to streamline our process and make them available to our customers on line, the technology to deliver these products efficiently over the web is still being explored. The speed at which we can develop and implement the information technology directly impacts the delivery of services to our customers. Additionally, the life cycle cost of the automation must remain affordable for the agency.

- Anticipated Changes to the Products and/or Services

No changes are anticipated in the products and/or services of this service area.

- Listing of Products and/or Services

- 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.

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 2011		FY 2012		FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund											
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											

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

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

Measure Target Value: 75 Date: 6/30/2011

Measure Target Description: 75% by FY 2011

Data Source and Calculation: DOAV internal records.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:35 am

Biennium: 2010-12

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	3,423	4,855
Aircraft Pilots	Aircraft Pilots	15,511	15,511
Educational Institutions	Educational Institutions	2,750	3,500
General Public	General Public and Businesses	7,700,000	7,700,000
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.
Experimental Aircraft Association (EAA)	The Experimental Aircraft Association supports the agency's mission to promote aviation education and awareness through comprehensive programs, policies and events that touch many organizations in the Commonwealth and nationwide. Virginia's fourteen chapters support youth education programs and the experience of flight.
National Business Aviation Association (NBAA)	The Department partners with NBAA to develop the business segment of general aviation, a critical component of the aviation industry and the associated local community economic development.

Products and Services

- Factors Impacting the Products and/or Services:
The following factors impact this service area:
 - 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

- o 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 2011		FY 2012		FY	FY	FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2011	2012	2011	2012	2011	2012	2011	2012	2012
Base Budget	\$0	\$760,666	\$0	\$760,666									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$760,666	\$0	\$760,666									
Base Budget	\$0	\$760,666	\$0	\$760,666									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$760,666	\$0	\$760,666									
Base Budget	\$0	\$760,666	\$0	\$760,666									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$760,666	\$0	\$760,666									
Base Budget	\$0	\$760,666	\$0	\$760,666									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$760,666	\$0	\$760,666									
Base Budget	\$0	\$760,666	\$0	\$760,666									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$760,666	\$0	\$760,666									
Base Budget	\$0	\$760,666	\$0	\$760,666									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$760,666	\$0	\$760,666									

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: 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: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 Measure Target Value: 1300000 Date: 12/31/2011
 Measure Target Description: 1.3 million in calendar year 2011
 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: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 Measure Target Value: 12200000000 Date: 12/31/2011
 Measure Target Description: \$12.2 billion by calendar year 2011
 Data Source and Calculation: Data will be produced by consultant analysis.
- Number of enplanements at the air carrier airports (having scheduled service)
 Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 Measure Target Value: 27100000 Date: 12/31/2011
 Measure Target Description: 27.1 million enplanements during calendar year 2011
 Data Source and Calculation: Enplanement numbers are provided by FAA. These figures become available approximately July-August for the previous calendar year.

- 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: 2,750 by FY 2011

Data Source and Calculation: DOAV internal records.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:35 am

Biennium: 2010-12

Service Area 6 of 10

General Aviation Personnel Development (841 655 03)

Description

The General Aviation Personnel Development Service Area administers the Commonwealth's Aviation Safety Program for the pilots and general public of Virginia.

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 Maintenance Inspectors	150	313
Aircraft Pilots	Aircraft Pilots	800	15,511

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

Partners

Partner	Description
Aircraft Owners & Pilots Association (AOPA)	We partner with AOPA for the Fall safety seminar series.
Federal Aviation Administration (FAA)	We partner with the FAA on all safety seminars and "Wings Weekends."

Products and Services

- Factors Impacting the Products and/or Services:
Availability of funds and level of pilot interest impact the services of this service area.
- 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
 - 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.

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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
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
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: 11 Date: 6/30/2011

Measure Target Description: 11 events during FY 2011

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

Biennium: 2010-12

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 66-public use airports, 187 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
Aircraft Owners	Aircraft Owners	3,423	4,855
General Public	Commercial Air Travelers	49,024,792	49,024,792
Airport Sponsors	Private-Use Airport Sponsors	187	214
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 - 2018.

- The Virginia Air Transportation System Plan has identified the need for three new general aviation airports over the next twenty years.

Partners

Partner	Description
Federal Aviation Administration (FAA)	The Department partners with the Federal Aviation Administration to develop the Virginia airport system, and to sponsor pilot safety seminars.

Products and Services

• *Factors Impacting the Products and/or Services:*

The following factors impact this service area:

- 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. We are streamlining our processes wherever possible, automation is being explored where it is effective, job descriptions are being revised and outsourcing is being explored and a third party audit (ISO-9000) is being conducted December 2009 to ensure we are being as efficient as possible. The IS-BAO audit revealed the need for an additional maintenance technician which will have to be explored at a later date.
- 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.
- The sales of aircraft in the Commonwealth impact the amount of special funds available to be invested in the aviation system and the resulting number of aircraft based in Virginia impact the need for infrastructure to support them and the benefit they deliver to the communities they serve.
- As we continue to streamline our process and make them available to our customers on line, the technology to deliver these products efficiently over the web is still being explored. The speed at which we can develop and implement the information technology directly impacts the delivery of services to our customers. Additionally, the life cycle cost of the automation must remain affordable for the agency.
- *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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$1,962,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$1,962,466	\$0	\$1,962,466						
Base Budget	\$0	\$1,962,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$1,962,466	\$0	\$1,962,466						
Base Budget	\$0	\$1,962,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$1,962,466	\$0	\$1,962,466						
Base Budget	\$0	\$1,962,466	\$0	\$1,962,466						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$1,962,466	\$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)		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

- 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. 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: 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:
 - Maintaining the state aviation system plan
 - 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: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
 Measure Target Value: 35 Date: 6/30/2011
 Measure Target Description: 35 inspections by FY 2011
 Data Source and Calculation: DOAV internal reports.
- Number of airport safety inspections performed using state and federal criteria
 Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
 Measure Target Value: 30 Date: 6/30/2011
 Measure Target Description: 30 inspections by FY 2011
 Data Source and Calculation: DOAV internal reports.
- Percentage of time that the Department-owned electronic navigational equipment are available for service
 Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 Measure Target Value: 99.1 Date: 6/30/2011
 Measure Target Description: 99.1% during FY 2011
 Data Source and Calculation: Measure is a ratio of facility up-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: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
 Frequency Comment: Every 5 years (FAA funding dependent)
 Measure Target Value: 70 Date: 6/30/2012
 Measure Target Description: Rating of 70 by June 30, 2012
 Data Source and Calculation: Pavement condition index analysis in accordance with FAA criteria.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:35 am

Biennium: 2010-12

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	25	219

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 and state agencies.
 - Support marketing of the Commonwealth to clients, fostering statewide economic development.

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	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)	} <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

- 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: 86 Date: 6/30/2011

Measure Target Description: 86% by FY 2011

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 10:35 am

Biennium: 2010-12

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	25	219
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 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$35,584	\$1,752,580	\$35,584	\$1,752,580		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$35,584	\$1,752,580	\$35,584	\$1,752,580		
Base Budget	\$35,584	\$1,752,580	\$35,584	\$1,752,580		
Change To Base	\$0	\$0	\$0	\$0		
Service Area	\$35,584	\$1,752,580	\$35,584	\$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"/>	breakout of Current Employment Level
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"/>	= Current Employment Level + Wage and Contract Employees

- *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: 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: 95% by FY 2011
 - Data Source and Calculation: Completed customer surveys.

Service Area Strategic Plan

Department of Aviation (841)

3/11/2014 10:35 am

Biennium: 2010-12

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
Virginia Aviation Board (VAB)	The Department partners with the VAB to plan and develop the state airport system; enable citizen access to the Department; publicize Department policies and programs; promulgate aviation rules and regulations; and advise the Governor on aviation matters.

Products and Services

- *Factors Impacting the Products and/or Services:*
 The following factors impact this Service Area:
 - Changes in available funding from federal, state and local sources.
 - Workload requirements exceed full time employee staffing ability to meet demand. We are streamlining our processes wherever possible, automation is being explored where it is effective, job descriptions are being revised and outsourcing is being explored and a third party audit (ISO-9000) is being conducted December 2009 to ensure we are being as efficient as possible. The IS-BAO audit revealed the need for an additional maintenance technician which will have to be explored at a later date.
 - Changes to enterprise-wide processes impact agency services. For instance, the modernizing of the Commonwealth's central administrative systems is expected to produce long-term improvements in business functionality and efficiency.
 - As we continue to streamline our process and make them available to our customers on line, the technology to deliver these products efficiently over the web is still being explored. The speed at which we can develop and implement the information technology directly impacts the delivery of services to our customers. Additionally, the life cycle cost of the automation must remain affordable for the agency.
- *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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,169,877	\$0	\$1,169,877
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$1,169,877	\$0	\$1,169,877

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: Strengthen the culture of preparedness across state agencies, their employees and customers.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency

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

Measure Target Value: 100 Date: 6/30/2011

Measure Target Description: 100% by FY 2011

Data Source and Calculation: There are 13 administrative measures, each with their own data source, organized into five categories. The measure is the percent of the administrative measures with a green indicator (meets expectations), excluding items for which data is unavailable.