Trends

No Data Available

Legend:
⬆ Increase, ⬇ Decrease, ➡ Steady

Key Performance Areas

No Data Available

Productivity

No Data Available

Legend:
⬆ Improving, ⬇ Worsening,
➡ Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov /agencylevel/index.cfm

Background & History

The Department of Aviation's (DOAV) mission is to cultivate an advanced aviation system that is safe, secure and provides for economic development; promote aviation awareness and education; and provide the safest and most efficient flight services for the Commonwealth leadership and state agencies.

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.

Primary Product & Services

DOAV plans and develops the Commonwealth's air transportation system through partnerships with the local airport boards and commissions and with the Federal Aviation Administration (FAA). During FY 2012, the agency allocated approximately $23.3 million in state funds (matching $97.4 million in federal funds) for airport related construction, maintenance, security, planning, promotion, and navigational aids and weather reporting equipment.

DOAV also promotes aviation in the Commonwealth, educates the public regarding the benefits of aviation to the community, works with the Department of Education to coordinate aviation and aerospace education needs and supports the development and enhancement of commercial air service to Virginia's air carrier airports. In addition, the agency licenses aircraft and public and private-use airports, and provides executive flight services to the Commonwealth leadership and state agencies.

Customer Base

The number of travelers utilizing Virginia's air carrier airports remained relatively steady over the last fiscal year but is expected to grow along with the national demand. According to the FAA 2012 forecast, the national number of U.S. air travelers is expected to increase from 678 million in 2008 to over one billion by 2024. In addition, the general aviation aircraft fleet is projected to grow by 14% (30,685 additional aircraft) by 2031. 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 promoting a viable air taxi and charter service that provides efficient and cost-effective point to point air transportation for our rural communities.

Customer Listing

No Data Available

Key Agency Statistics

Virginia airports are economic engines, technology magnets and tourism gateways. They provide our Virginia citizens access to the National Air Transportation System as well as economic opportunities for the communities they serve. Virginia's system provides 99%

of Virginia's population access to a commercial airport within a 45 minute drive and access to a general aviation airport within a 30 minute drive. The DOAV works closely with the communities and the Virginia Aviation Board to ensure the airports meet the community needs. DOAV along with the FAA and Transportation Security Administration (TSA) inspect the Virginia airports to ensure they maintain the highest level of safety and security. This partnership with the community, DOAV, FAA and TSA ensure Virginia's aviation system is one of the best in the nation.

Finances

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.

Fund Sources

No Data Available

Revenue Summary Statement

Nearly all of DOAV's revenues are collected by other state agencies, such as the Departments of Taxation and Motor Vehicles, and transferred to DOAV to support its investment in Virginia's aviation system.

Key Risk Factors

Several factors will have a significant impact on the agency over the next four years. DOAV's focus is on managing and improving performance in order to mitigate these risk factors.

Federal and Local Funding: Development and maintenance of the state's airport system is dependent on the availability of matching federal and local funds. DOAV works closely with its partners, the FAA and local airport sponsors, to ensure that funds are available to support the highest priority airport improvements. Aviation contributed $28.8 billion to Virginia's economy in 2011, and it is therefore important that we stress to local leaders the value that airports bring to their community.

Transportation Security Requirements: Federally-mandated transportation security requirements affect the airports, aircraft operators, general aviation businesses, and commercial air travelers. DOAV works closely with the FAA, the TSA, and with our stakeholders to ensure the effective implementation of security strategies.

Performance Highlights

An important measure of DOAV's performance is the amount of economic activity that is generated annually to Virginia by its aviation system. That amount has held steady at $28.8 billion per year for the last two years, despite challenging economic conditions. A second measure of importance is the number of enplanements that occur annually at Virginia's air carrier airports. That number has also held steady over the last two years, with over 24.4 million passengers per year boarding aircraft at our airports. DOAV's third key measure, the execution of airport development grants, decreased from the prior year due to a federal funding ratio policy change, which was accompanied by a state funding policy change designed to eliminate the imposition of additional financial burdens on the local airport governing bodies.

Currently the Department of Aviation is delivering excellent service to our customers. Our feedback from customers has been that 100% are very satisfied or satisfied with our flight services. 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. We have also achieved ISO-9000 certification for our entire agency, which ensures 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 the first state to achieve ISO-9000 certification for the aviation agency.

Performance Measures

Management Discussion & Analysis

General Information about the Ongoing Status of the Agency

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 have presented a business case 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.

Information Technology

Major IT investments underway include:

Flight Operations System: The agency has begun the replacement of its current Flight Operations system with one that meets the higher availability and mobility demands now required by the agency.

Airport IQ: DOAV plans an agency-level project to enhance the capabilities of the financial assistance, licensing and regulation system to implement the improvements identified in the agency's Process Improvement initiative.

Financial Management System: The agency's current financial system to track encumbrances and expenditures does not utilize current technology and is not scalable to meet new demands. DOAV will begin an agency-level project to perform a gap analysis of its needs with the capabilities of the state's new Cardinal system. Based on this analysis, another agency-level project may be necessary to replace the agency's current financial system with one that interfaces with Cardinal and utilizes web technology to ensure both scalability and long-term sustainability.

Document Control: As part of DOAV's ISO 9000 certification, the agency must maintain a strict regime of document control. The current mechanism for document control is cumbersome and inefficient. This investment will be to implement a new mechanism for document control.

Cockpit: The agency is implementing refinements to a performance dashboard application. This will help management track key agency measures and performance indicators on a more frequent basis, while allowing managers to identify and remediate potential performance impediments and understand key success indicators.

Workforce Development

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.

DOAV plans to conduct a training needs assessment during 2013 as a basis for development of a training program. Currently, the agency is providing information technology training in support of infrastructure improvements, and is training staff on quality management standards and internal audit techniques as part of its ISO 9000 certification.

Physical Plant

DOAV maintains a single plant consisting of an administrative office building and an aircraft hangar. The hangar roof has recently been replaced and its floor refurbished. Improvements to the aircraft apron pavement and underground drainage system are currently underway, and energy improvements (electrical and plumbing) at both facilities are expected to begin during early 2013. The administration building's roof will be 20 years old in 2014, and will need inspection and refurbishment.