

Strategic Plan
(2012-2014 Version 1)

Department of Aviation (841)
Agency Plan

Mission Statement

The Department of Aviation's 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.

Vision Statement

The Department of Aviation 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.

Values

1. Service - We are proud to represent Virginia's aviation community, and recognize that providing quality service to our customers is our number one priority.
2. Professionalism - We are dedicated professionals working as a team and will treat our customers and each other with courtesy and respect.
3. Accountability – We use best business practices and sound judgment in support of our aviation network and are accountable for our actions to the citizens of the Commonwealth.
4. Innovation – We encourage innovative thinking and pursue creative solutions that add value for our customers or improve the efficiency and effectiveness of our organization.
5. Balance - We strive for healthy balance in our organization, providing for community involvement, personal and professional growth, and quality family relationships.

Information Technology

Current Operational IT Investments

Current Operational Information Technology (IT) Investments:

The Virginia Department of Aviation (DOAV) has two-layer IT business architecture. Layer one is comprised of IT infrastructure such as networks, servers, workstations, laptops, operating systems, office automation software, and messaging. This layer is delivered and supported by the Virginia Information Technologies Agency/Northrop Grumman Information Technology Partnership (the VITA/NG Partnership). Layer one services support all agency services areas. Layer two is comprised of business application software that supports one or more agency service areas. DOAV utilizes both Commercial Off The Shelf (COTS), custom developed, and hybrid (i.e., customized COTS) software to form layer two services.

There are several current agency investments that are not meeting the agency's current business needs. These are:

Investment 1. The costs of the agency's IT infrastructure (Layer 1) continue to escalate. In addition, the complexity of the environment and the relationship between the agency and the Partnership requires vigilant oversight on the part of the agency in order to ensure effective delivery of services and cost containment.

Investment 2. The agency's current financial system to track encumbrances and expenditures does not utilize current technology and is not scalable to meet new demands. The system was built in 1998 using technology that is now antiquated. Moreover, it is not clear what specific effects the Cardinal Project to replace the Commonwealth Accounting and Reporting System (CARS) will have on this capability.

Investment 3. The current Flight Operations system does not support new agency requirements for mobility, data exchange with the agency's aircraft maintenance system, reporting, and service availability.

Investment 4. The agency's system (Airport IQ) that supports its service areas for financial assistance, licensing and regulation does not currently provide automation for all of the functions identified as candidates for automation as part of the agency's Process Improvement initiative.

Investment 5. DOAV is the second agency in the Commonwealth to achieve ISO 9000 certification. As part of this certification, the agency must maintain a strict regime of document control. The current mechanism for document control is cumbersome and inefficient.

Investment 6. There is no unified and automated means for the agency to track interactions of customers with agency personnel to improve the experience of aviation stakeholders and improving service quality.

Investment 7. The current mechanisms for management reporting on delivery of services to internal and external customers do not provide timely information to agency managers. The tools that are used also do not provide managers with the capability to easily "drill down" to gain insight into factors that contribute to projects successes and opportunities.

The goals of the new and enhanced capabilities of the agency's IT services are to:

- Improve the customer experience throughout Virginia's aviation system.
- Reducing request/form processing times.
- Improving access to information.
- Increasing ease of use.
- Adding new services
- Meeting federal and state mandates including §§ 5.1-5 and 5.1-7 of the Code of Virginia
- Increasing service quality.
- Reducing error rates (both internal and constituent-facing).
- Enhancing public relations.
- Reducing ongoing operations and maintenance costs.
- Reducing error rates.
- Increasing production volume.
- Reducing material waste.

- Improving internal operational efficiencies to reduce costs.
- Improving performance of Agency Key Objectives and Measures.
- Improving performance in Agency Service Area and Administrative Performance Measures.

Factors Impacting the Current Agency IT

Factors Impacting Current IT:

There are three primary changes in DOAV's business environment that are driving its IT investments:

1. Compulsory mandates such as the Commonwealth's Information Security Program, and Continuity of Operations requirements demand ongoing attention in order to ensure that they are carried out successfully.
2. The agency entered into an Agreement with the Virginia Commonwealth University Medical System for the transportation of organs for the purposes of human transplantation. This has changed the demands on the agency's flight operations from weekday/business hour flights to requiring availability on a 24/7/365 basis. This means that the agency's Layer 2 IT services must support this new level of availability and access to information anytime, anywhere, from any device.
3. The replacement of the statewide accounting system continues to be a variable with respect to replacement of the agency's aging financial management system.

Proposed IT Solutions

Proposed IT Solutions:

DOAV plans to make several investments over the FY2012 - FY2014 biennium to enhance the agency's capabilities. The agency's investment strategy is to enhance both its Layer 1 and Layer 2 services by implementing COTS products and packaged services as much as possible to ensure maximum performance and return on investment while minimizing costs for acquisition, development, implementation and sustainment. The following are the agency's proposed investments:

Investment 1. The agency will continue to invest in agency-level projects over the course of the biennium that ensure that it acquires and implements the Layer 1 (infrastructure and messaging) services and information security, and continuity of operations compliance required to support enhanced agency capabilities.

Investment 2. Based on the Cardinal Project schedule, Part 2 is due for implementation on July 1, 2012. At that time, the agency will kick off an agency-level project to perform a gap analysis of its needs with the capabilities of the Cardinal Phase 2 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. We anticipate that project to commence late in the biennium.

Investment 3. The agency will undertake an agency-level project to replace the current Flight Operations system with one that meets the higher availability and mobility demands now required by the agency. We anticipate this project to take place early in the biennium.

Investment 4. For this investment, 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. This project is anticipated to be conducted early-to-mid biennium.

Investment 5. This investment will be to implement a new mechanism for document control. An agency-level project will be undertaken early-to-mid biennium to carry out this initiative.

Investment 6. In order to address this area, the agency will invest in a centralized system where contact with all persons who come into contact with the agency will be tracked. These persons will have the capability to update their own contact information, sign up for agency sponsored events such as the Virginia Aviation Conference, and receive aviation-related publications. This will reduce postage costs to the agency and improve constituent relations. This will be an agency-level project that is anticipated to take place early in the biennium.

Investment 7. This investment will implement refinements to an agency performance dashboard that leverages technology already implemented at the Virginia Department of Aviation. This will help the agency to track key agency measures and internal key performance indicators on a more frequent basis while allowing managers to identify and remediate potential performance impediments and understand key success indicators. This agency-level project will take place toward the middle of the biennium.

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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	30,246	34,124,631	30,246	34,124,631
Changes to Base	0	355,658	0	355,658
Total	30,246	34,480,289	30,246	34,480,289

Agency Goals

- 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.

Long Term Goal

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.

Engage and inform citizens to ensure we serve their interests.

- 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

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.

Engage and inform citizens to ensure we serve their interests.

- 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 have 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 aviation agency to achieve IS-BAO certification for its flight department and the first state to achieve ISO-9000 certification for its aviation agency.

Long Term Goal

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.

- 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Elevate the levels of educational preparedness and attainment of our citizens.

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.

Engage and inform citizens to ensure we serve their interests.

- 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 99.8% of its bills paid in compliance with the Prompt Pay Act during FY 2011. 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.

Long Term Goal

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.

Programs and Service Areas for Agency

- 65401: Financial Assistance for Airport Maintenance

- 65404: Financial Assistance for Airport Development
- 65405: Financial Assistance for Aviation Promotion
- 65501: Aviation Licensing and Regulation
- 65502: Aviation Communication and Education
- 65503: General Aviation Personnel Development
- 65504: Air Transportation Planning and Development
- 65602: State Aircraft Operations and Maintenance
- 699: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Educational Institutions	2,200	2,332	Increase
State Agency(s),	Commonwealth of Virginia Agencies	27	193	Increase
Local or Regional Government Authorities	Public Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase
Resident	General Public	8,100,000	8,100,000	Stable
Motorist	Aircraft Pilots	14,829	14,829	Stable
Transportation	Private Use Airport Sponsors	209	209	Stable
Public transportation user	Commercial Air Traveler	48,874,604	48,874,604	Stable

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.

Products and 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.

Trends

Rankings & Customer Trends

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.

Trend Name	Trend Area
Avn workforce availability	Decrease
Federal funding availability	Decrease
Number of Air travelers	Increase

Performance Highlights: Service Performance & Productivity Initiatives

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.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

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.

65401: Financial Assistance for Airport Maintenance

Description

This service area provides financial assistance to public-use airports for maintenance services and equipment, so the public has safe, convenient and economical access to the national air transportation system. Examples of DOAV financial assistance for airport maintenance include: runway rehabilitation, painting runway markings, drainage system clearing, terminal building rehabilitation, navigational equipment repair and maintenance equipment.

Mission Alignment and Authority

This service area provides financial assistance for airport maintenance 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.

Customers for this Service Area

Anticipated Changes to Customers Base

The number of U.S. air travelers is expected to increase from 678 million to over one billion by 2021.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase
Public transportation user	Commercial Air Travelers	48,874,604	48,874,604	Stable

Partners for this Service Area

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

- Potential increases to material unit costs may increase demand for state financial assistance.
- Demand for this service is dependent on level and type of airport activity, weather-induced deterioration of facilities and availability of local matching funds.

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

Allocate funds for maintenance projects to extend the life cycle of existing facilities.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	1,000,000	0	1,000,000
Changes to Base	0	0	0	0
Total	0	1,000,000	0	1,000,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide financial assistance for airport maintenance

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

This measure's data source is an internal spreadsheet maintained by Department of Aviation staff that identifies allocations of maintenance funds to local airport sponsors, and the amount of funds actually expended against those allocations during the fiscal year to reimburse the sponsor for costs incurred. The measure is a ratio of maintenance grants expended to the value of allocations awarded during the fiscal year.

65404: Financial Assistance for Airport Development

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

The number of U.S. air travelers is expected to increase from 678 million to over one billion by 2021.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase
Public transportation user	Commercial Air Travelers	48,874,604	48,874,604	Stable

Partners for this Service Area

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 ISO-9000 certification was achieved in December 2009 to ensure we are being as efficient as possible.
- 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.
- 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

Any reduction in federal airport funding levels increases the demand on state and local funding. Also, any additional aviation security requirements would increase the demand for state and local funds.

Listing of Products and / or Services

Allocate funds for capital projects

Allocate funds for security projects

Allocate funds for navigational aid and weather reporting equipment projects

Develop six year airport needs reports

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	25,976,475	0	25,976,475
Changes to Base	0	0	0	0
Total	0	25,976,475	0	25,976,475

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide financial assistance for airport development

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.

Objective Strategies

- Assist airports in the development of their five year capital improvement plans.
- Promptly and correctly process funding requests.
- Update DOAV database to manage grant administration.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The data source is an internal spreadsheet, maintained on an annual basis, which lists all tentative allocations for specific items of work and the date on which a formal grant agreement is executed for each respective allocation. The calculation compares the total dollar value of all grants executed to the total dollar value of allocations.

- Average number of calendar days to process airport capital improvement program reimbursement requests to airport sponsors

Measure Class Preferred Trend Frequency

Data Source and Calculation

This data source is an internal spreadsheet maintained by Department staff that tracks the date of receipt of a reimbursement request, and compares it to the payment date.

65405: Financial Assistance for Aviation Promotion

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are anticipated to the customer base of this service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Educational Institutions	2,200	2,332	Increase
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase
Resident	General Public and Businesses	8,100,000	8,100,000	Stable
Motorist	Aircraft Pilots	14,829	14,829	Stable

Partners for this Service Area

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 ISO-9000 certification was achieved in December 2009 to ensure we are being as efficient as possible.
- 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	1,375,000	0	1,375,000
Changes to Base	0	0	0	0
Total	0	1,375,000	0	1,375,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide financial assistance for aviation promotion activities

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The data source is an internal spreadsheet maintained by Department of Aviation staff that identifies allocations of promotion funds to local airport sponsors, and the date on which a corresponding grant agreement is executed with the sponsor. This measure is a ratio of grants executed to allocations available to be put under grant during the fiscal year.

65501: Aviation Licensing and Regulation

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.

Mission Alignment and Authority

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 the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Customers for this Service Area

Anticipated Changes to Customers Base

The Department will need to license all aircraft identified in the FAA data records that meet Code of Virginia licensing requirements.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Private-Use Airport Sponsors	209	209	Stable
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase

Partners for this Service Area

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 ISO-9000 certification was achieved in December 2009 to ensure we are being as efficient as possible.
- 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	101,167	0	101,167
Changes to Base	0	2,406	0	2,406
Total	0	103,573	0	103,573

Objectives for this Service Area

Objectives for this Service Area

Objective

License aircraft and airports in accordance with the Code of Virginia

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Department's aircraft licensing system data is compared against information maintained by the Federal Aviation Administration in order to identify aircraft which should be licensed in accordance with the Code of Virginia, and to calculate the level of compliance with Code requirements.

65502: Aviation Communication and Education

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

Mission Alignment and Authority

- 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 the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are anticipated to the customer base of this service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Educational Institutions	2,200	2,332	Increase
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase
Resident	General Public and Businesses	8,100,000	8,100,000	Stable
Motorist	Aircraft Pilots	14,829	14,829	Stable

Partners for this Service Area

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
- Participate in demonstrations of innovative airport and aircraft facilities and equipment

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	760,666	0	760,666
Changes to Base	0	13,206	0	13,206
Total	0	773,872	0	773,872

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase Aviation Awareness/Utilization

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.

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.

Alignment to Agency Goals

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

Measures

- Number of people exposed to Virginia Aviation by Department of Aviation (DOAV) activities

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The Department sets up a display booth at many local, statewide and national aviation trade shows and events in order to increase the awareness and benefits provided by the aviation industry. Attendance data will be provided by major event sponsors and Department internal records.

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

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

According to 49 Code of Federal Regulations (CFR) 1510.3, passenger enplanement means "a person boarding in the United States in scheduled or nonscheduled service on aircraft in intrastate, interstate, or foreign air transportation." The Federal Aviation Administration (FAA) presents enplanement data on its website. According to the FAA, the enplanement data is extracted from the FAA's Air Carrier Activity Information System, a database that contains revenue passenger boarding data.

- Amount of economic activity generated by Virginia's aviation system (\$ billions)

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The term "economic activity" is commonly used to describe the economic contribution of an industry or activity (in this case, Virginia's airports) to regional and state economies. These overall economic effects are measured in jobs, wages, and business sales. Data is collected by surveys of airport managers, tenants, airport-dependent businesses, corporate based aircraft owners, and visitors. The results of these surveys are then input into an input-output model (IMPLAN, a widely used economic modeling system) to calculate total economic impact. The results were published in the Virginia Airport System Economic Impact Study.

Objective

Develop and administer Aviation/Aerospace Education programs

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The number of institutions reached is provided by the Virginia Industry for the Blind, which maintains the mailing database on behalf of the Department of Aviation.

65503: General Aviation Personnel Development

Description

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

Mission Alignment and Authority

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 the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are anticipated to the customer base of this service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Aircraft Maintenance Inspectors	120	313	Increase
Motorist	Aircraft Pilots	911	14,829	Increase

Partners for this Service Area

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	26,400	0	26,400
Changes to Base	0	0	0	0
Total	0	26,400	0	26,400

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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."

Objective Strategies

- Increase number of attendees at aviation safety events.

- Sponsor pilot safety seminars.

Alignment to Agency Goals

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

Measures

- Number of aviation safety events sponsored by the Department

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Sponsored events are recorded by the Department of Aviation

65504: Air Transportation Planning and Development

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.

Mission Alignment and Authority

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 the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Customers for this Service Area

Anticipated Changes to Customers Base

The number of U.S. air travelers is expected to increase from 678 million to over one billion by 2021.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Private-Use Airport Sponsors	209	209	Stable
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Vehicle Owner	Aircraft Owners	3,162	3,571	Increase
Public transportation user	Commercial Air Travelers	48,874,604	48,874,604	Stable

Partners for this Service Area

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 ISO-9000 certification was achieved in December 2009 to ensure we are being as efficient as possible.
- 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	1,962,466	0	1,962,466
Changes to Base	0	-293,114	0	-293,114
Total	0	1,669,352	0	1,669,352

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide technical support to the Commonwealth's airports

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.

Objective Strategies

- Conduct on-site inspections and surveys.
- Maintain the state aviation system plan.
- Review plans and specifications.
- Update DOAV's database system.

Alignment to Agency Goals

- Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Processes - To analyze and streamline our processes making our system more user-friendly and responsive to our customers.

Measures

- Number of airport security inspections performed

Measure Class Other Agency Measure Type Output Preferred Trend Stable Frequency Annually

Data Source and Calculation

The Department maintains a spreadsheet of all airport inspections, including security, performed by staff.

- Percentage of time that the Department-owned electronic navigational equipment are available for service

Measure Class Other Agency Measure Type Outcome Preferred Trend Increase Frequency Annually

Data Source and Calculation

The 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 Federal Aviation Administration requirements.

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

Measure Class Other Agency Measure Type Output Preferred Trend Stable Frequency Annually

Data Source and Calculation

The Department maintains a spreadsheet of all airport inspections, including safety, performed by staff.

- Condition rating of pavement in airports across the Commonwealth

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Pavement condition index analysis in accordance with Federal Aviation Administration criteria.

65602: State Aircraft Operations and Maintenance

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.

Mission Alignment and Authority

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 the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Commonwealth of Virginia Agencies	27	193	Increase
Resident	General Public and Businesses (estimated number unavailable)	0	0	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	30,246	1,752,580	30,246	1,752,580
Changes to Base	0	23,710	0	23,710
Total	30,246	1,776,290	30,246	1,776,290

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

- Percent (%) of customer satisfaction rated satisfied or better

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation
Completed customer surveys.

- Percent of days aircraft is available for flight.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation
The data source are aircraft log records maintained by the Department of Aviation.

699: Administrative and Support Services

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.

Mission Alignment and Authority

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 the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are anticipated to the customer base of this service area.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Resident	General Public and Businesses (estimated number unavailable)	0	0	Stable

Partners for this Service Area

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 ISO-9000 certification was achieved in December 2009 to ensure we are being as efficient as possible.
- 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	1,169,877	0	1,169,877
Changes to Base	0	609,450	0	609,450
Total	0	1,779,327	0	1,779,327

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Percent of compliance with the Virginia Prompt Pay Act.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The data source for this measure is a report produced by the Department of Accounts showing the number of late payments, total payments, late dollars, total dollars and percentage of payments in compliance. Certain payments are excluded from this calculation, such as financial assistance program reimbursements to localities and prepayments (e.g. subscriptions and event registrations).