

2014-16 Strategic Plan

Department of Aviation [841]

Mission

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

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.

Finance

Financial Overview

The Department of Aviation's funding comes almost entirely from nongeneral fund sources. The largest (68%) 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 (30%), 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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	30,252	35,306,944	30,253	35,316,941
Changes to Initial Appropriation	0	0	0	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Local or Regional Government Authorities	Educational Institutions	2,365	2,365	Increase
Local or Regional Government Authorities	Public-Use Airport Sponsors	66	69	Increase
Motorist	Aircraft Pilots	14,620	14,620	Stable
Public transportation user	Commercial Air Travelers	48,437,798	48,437,798	Stable
State Agency(s),	Commonwealth of Virginia Agencies	30	193	Increase

Transportation	Aircraft Maintenance Inspectors	164	216	Increase
Transportation	Private-Use Airport Sponsors	206	206	Stable
Vehicle Owner	Aircraft Owners	2,822	3,200	Increase

Partners

Name	Description
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.
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 Virginia's airport system and to sponsor safety seminars.
Aircraft Owners & Pilots Association (AOPA)	We partner with AOPA for the Fall safety seminar series.
Civil Air Patrol (CAP)	The Department partners with CAP to provide emergency services and provide aviation education opportunities to the Commonwealth youth.
National Association of State Aviation Officials (NASAO)	The NASAO is comprised of each state's aviation director and represents aviation's interests at the national level.
National Aeronautics and Space Administration (NASA)	National Aeronautics and Space Administration, government agency that is responsible for the nation's civilian space program, aeronautics and aerospace research
National Aviation Trades Association (NATA)	The NATA is the nation's leading organization representing aviation service businesses such as fixed base operators, charter providers, maintenance and repair organizations, flight training, airline service companies and aircraft management companies, including those supporting fractional shareholders.
Helicopter Association International	HAI is dedicated to promoting the helicopter as a safe and efficient method of transportation, and to the advancement of the civil helicopter industry.
Mid Atlantic Aerospace Partnership (MAAP)	MAAP is a multi-state organization created to promote development of remote controlled aircraft systems.
Educational institutions	The Department partners with educational institutions, government organizations and aviation organizations to increase awareness of aviation benefits and career opportunities.
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 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.	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.
Virginia Volunteer Pilots Group (VVPG)	VVPG is Virginia's volunteer pilot coordinator for relief efforts during state emergencies.

Virginia Aviation Business Association (VABA)	VABA is the Commonwealth's association of aviation businesses that provide private sector services to Virginia's aviation community.
Virginia Helicopters Association (VHA)	The purpose of VHA is to promote helicopter aviation, safety and competence through shared experiences and camaraderie.
Virginia Airstrip Owners Association (VAOA)	The VAOA promotes private and general aviation's advancement through support, information, education, and service to our members' airstrips and those who use them.
Virginia Soaring Association (VSA)	The purpose of the VSA is to promote soaring aviation, safety throughout the Virginia Aviation Community.
Virginia Seaplane Association (VSPA)	The goal of the Virginia Seaplane Pilots Association is to educate, promote and preserve seaplane operations throughout the commonwealth.
Virginia Warbird Association (VWA)	The Virginia Warbird Association has been established to educate, promote and preserve warbird

Agency Goals

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

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.

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Objectives

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

Description

[Nothing Entered]

Objective Strategies

- Process accounts payable in a timely and effective manner.
- Identify and provide appropriate staff training.

Measures

- ◆ Agency Preparedness Assessment Score
- ◆ Percent of compliance with the Virginia Prompt Pay Act.

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

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.

Associated State Goal

Transportation: 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.

Objectives

» 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

- Assist Virginia's airport sponsors in the planning, development, and execution of their maintenance program.

Measures

» **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.

Measures

- ♦ Average number of business days to approve airport capital improvement program reimbursement requests to airport sponsors

» **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.

Measures

» **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.

Measures

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

» **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.

Measures

- ◆ Amount of economic activity generated by Virginia's aviation system (\$ billions)
- ◆ Number of enplanements at the air carrier airports (having scheduled service)
- ◆ Number of people exposed to Virginia Aviation by Department of Aviation (DOAV) activities

» **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.

Measures

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

» **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.

Measures

- ◆ Number of aviation safety events sponsored by the Department

» **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.

Measures

- ◆ Condition rating of pavement in airports across the Commonwealth
- ◆ Number of airport security inspections and safety inspections performed.
- ◆ Percentage of time that the Department-owned electronic navigational equipment are available for service

» **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.

Measures

- ◆ Percent (%) of customer satisfaction rated satisfied or better
- ◆ Percent of days aircraft is available for flight.
- ◆ Percent of days aircraft is available for flights

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

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.

Associated State Goal

Transportation: 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.

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

Description

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Objective Strategies

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Measures

- ◆ Agency Preparedness Assessment Score
- ◆ Percent of compliance with the Virginia Prompt Pay Act.

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

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.

Associated State Goal

Transportation: 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.

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Description

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Objective Strategies

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

Measures

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

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

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 2014. 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.

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Objectives

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

Description

[Nothing Entered]

Objective Strategies

- Process accounts payable in a timely and effective manner.
- Identify and provide appropriate staff training.

Measures

- ◆ Agency Preparedness Assessment Score
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Major 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 2014, the agency allocated approximately \$26.7 million in state funds (matching \$66.9 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.

Performance Highlights

The Department of Aviation has several measures which highlight its performance, the first of which 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 four years, despite challenging economic conditions. An additional 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 five years, with over 24.2 million passengers per year boarding aircraft at our airports.

The Department also participates in local, statewide and national air transportation events designed to increase the awareness and value of aviation to the Commonwealth. We continue to reach three quarters of a million attendees each year, with some years exceeding one million. In addition, we install and maintain electronic navigational aids at Virginia airports in order to improve the safety, accessibility and usability of the airports, particularly during inclement weather, and these devices operate at a 99.2% availability rate.

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.

Staffing

Authorized Maximum Employment Level (MEL)	34
Salaried Employees	34
Wage Employees	6
Contracted Employees	0

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 2013, 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.

Aging Work Force: The Department must deal with the effects of an aging work force: 19% of the Department's employees are retirement eligible today, and 44% will be retirement eligible within five years. The average age of the agency workforce is 49 and the average number of years of service is 16.

Management Discussion

General Information About Ongoing Status of 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, and its partners in VSATS, is undertaking specific projects that aim to lead advancements in the implementation of NextGen technologies regarding increased efficiency, safety and throughput at high volume General Aviation airports, while also pursuing technologies which provide access to General Aviation airports which will essentially be on par with larger commercial service airports. 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:

Replacement Agency Accounting System (AAS): DOAV's accounting tool is dated, and is hosted on a platform (Windows XP) that is no longer supported. In addition, the early 2016 implementation of the enterprise-wide Cardinal project at DOAV will necessitate the development of a replacement Agency Accounting System that will interface with Cardinal and provide the agency with business-critical encumbrance accounting functionality. The objective of the current effort is to develop and deploy both 1) an updated AAS system hosted on a supported platform utilizing Commonwealth Accounting and Reporting System (CARS) data by early 2015 and 2) an interface with Cardinal to support AAS functionality by early 2016.

Telephone System replacement: DOAV's POTS-based telephone system is dated and unreliable. The Agency is experiencing outages that impact customer service, and repairs to the current system are increasingly difficult and expensive. The Agency has opened a work request to implement a voice-over-internet-protocol (VOIP) solution that will improve reliability and offer greater flexibility for customer service by DOAV.

Airport IQ System Manager (ASM): DOAV is currently working with the vendor to develop an appropriate statement of work for improvements to the Airport IQ modules in use. The Department utilizes this vendor-based web tool to manage airport facility inspections, grant and project management, aeronautical statistics and aircraft licensing as well as perform activity analysis and forecasting. DOAV has identified significant enhancements to these tools that will improve customer service with respect to license issuance and payment, grant submission, reimbursement processing and documentation and continued improvements to web tools allowing easier and more efficient interaction with agency customers and the Virginia aviation community.

Guest Wireless Internet Service: DOAV's flight customers are often in need of internet connectivity while at the agency's terminal for departure or arrival of scheduled travel. The implementation of a guest wireless network will serve this communications need for agency guests as well as provide backup internet access for the agency in the event of failure in the wired network. DOAV is currently working with VITA/NG to implement a wireless network throughout the agency campus.

Redesigned Agency Web Site: DOAV's website does not support the communications and service offerings required by agency customers. The website's technology is outdated and needs to be re-designed to provide more prompt, more effective and more complete information to the citizens and our customers. DOAV is currently identifying requirements for the new website and working with our hosting vendor on the redesign project.

Longer-term Information Technology Plans/Needs:

Enterprise Data Management: The Department is transitioning most of its communications from paper to electronic format. There is a need to manage all agency data consistently to support ease of use, compliance with data retention and destruction policies, and prompt response to Freedom of Information Act (FOIA) requests for information. This will include hardware and software configuration, setup, training, operational support and policy development.

Portable Communications Device Upgrades: The Department is currently dependent upon Blackberry devices for portable user communications. These devices are at end of life, and the Department needs to develop an implementation and support plan that suits the broad variety of user needs and addresses the increasing complexity of communication requirements for interoperability, interface with other systems, security and bring-your-own-device (BYOD) offerings.

Estimate of Technology Funding Needs

Workforce Development

The Department must deal with the effects of an aging work force: 19% of the Department's employees are retirement eligible today, and 44% will be retirement eligible within five years. The average age of the agency workforce is 49 and the average number of years of service is 16.

DOAV has performed an information technology training needs assessment, and intends to broaden it to include non-IT needs, 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 at Richmond International Airport, consisting of an administrative office building and an aircraft hangar. The hangar roof has recently been replaced and its floor refurbished. In addition, improvements to the aircraft apron pavement and underground drainage system have been completed, along with energy improvements (electrical and plumbing) and physical security upgrades at both facilities. Future initiatives include inspection and refurbishment of the administration building's roof (now 20 years old), and improvements to the aircraft hangar.

Supporting Documents

Title	File Type
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Financial Assistance for Airport Maintenance [65401]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

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

Factors Impacting

- 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.

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,000,000	0	1,000,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance for Airport Development [65404]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
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Initial Appropriation for the Biennium	0	25,976,475	0	25,976,475
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance for Aviation Promotion [65405]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Allocations of financial assistance for aviation promotion.

Anticipated Changes

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

Factors Impacting

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.

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,375,000	0	1,375,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Aviation Licensing and Regulation [65501]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	106,655	0	106,655

Changes to Initial Appropriation	0	0	0	0
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Supporting Documents

Title **File Type**

Aviation Communication and Education [65502]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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

Factors Impacting

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.

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.

Biennial Budget

	2015	2015	2016	2016
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	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Initial Appropriation for the Biennium	0	825,610	0	825,610
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

General Aviation Personnel Development [65503]

Description of this Program / Service Area

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

Mission Alignment

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.

Products and Services

Description of Major Products and 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.

Sponsor annual Federal Aviation Administration (FAA) Inspector Authorization (IA) refresher recertification training programs.

Anticipated Changes

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

Factors Impacting

Availability of funds and level of pilot interest impact the services of this service area.

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	26,400	0	26,400
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Air Transportation Planning and Development [65504]

Description of this Program / Service Area

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, 206 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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

- 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

Factors Impacting

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.

Financial Overview

This service area is supported by the Aviation Special Fund and grant funds from the Federal Aviation Administration. 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 federal funds are utilized to conduct statewide aviation system planning activities.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,785,897	0	1,785,897
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

State Aircraft Operations and Maintenance [65602]

Description of this Program / Service Area

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 Federal Aviation Administration and manufacturer mandated levels to ensure safety.

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Provide flight scheduling support

Provide executive air transportation

Maintain state-owned fixed-wing fleet assets in accordance with Federal Aviation Administration and manufacturer mandates

Review usage of other agency-owned aircraft

Provide flight planning support

Anticipated Changes

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.

Factors Impacting

Travel budgets of state agencies directly impact the number of flight missions.

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	30,246	2,114,238	30,246	2,114,238
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

General Management and Direction [69901]

Description of this Program / Service Area

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 quality management system; agency strategic planning; budget development and execution; accounting operations; personnel; procurement; information technology management; and facility management.

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Provide general management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities

Administer agency quality management system in compliance with International Standards Organization (ISO) 9001 requirements

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

Anticipated Changes

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

Factors Impacting

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, such as the implementation of the Cardinal financial system, will require the replacement of the Department's internal financial system but 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.

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6	2,096,669	7	2,106,666
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**