

Service Area Plan

Department of Aviation

Air Transportation Planning and Development (65504)

Service Area Background Information

Service Area Description

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

Service Area Alignment to Mission

This service area provides technical and administrative support that enable the Department of Aviation to accomplish its mission, which is to:

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

Service Area Statutory Authority

Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia, and the Virginia Administrative Code, 24 VAC 5-20-10 through 400, specify the responsibilities of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Service Area Customer Base

Customer(s)	Served	Potential
Air Travelers	57,394,408	59,173,634
Aircraft Owners	3,148	5,710
Private-Use Airport Sponsors	331	331
Public-Use Airport Sponsors	67	70

Anticipated Changes In Service Area Customer Base

- The number of air travelers is expected to increase 3.1 percent during the next year.
- The Virginia Air Transportation System Plan has identified the need to develop three new airports and replace two existing airports over the next twenty years.

Service Area Plan

Department of Aviation

Air Transportation Planning and Development (65504)

Service Area 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

Factors Impacting Service Area Products and Services

- Changes to enterprise-wide processes (e.g. the development of a new, comprehensive system for performance leadership results in revisions to strategic planning, performance measurement, program evaluation, and performance budgeting)
- Changes in the available funding from federal, state and local sources
- Unfunded state and federal mandates
- Workload requirements exceed full time employee staffing level ability to meet demand
- Changes in federal regulations and design criteria for airport development and safety
- Geo-political events (terrorist attacks)
- Changes in level and type of airport activity

Anticipated Changes To Service Area Products and 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

Service Area Plan

Department of Aviation

Air Transportation Planning and Development (65504)

Service Area Financial Summary

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.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
Base Budget	\$0	\$837,936	\$0	\$837,936
Changes To Base	\$0	\$585,363	\$0	\$585,363
SERVICE AREA TOTAL	\$0	\$1,423,299	\$0	\$1,423,299

Service Area Plan

Department of Aviation

Air Transportation Planning and Development (65504)

Service Area Objectives, Measures, and Strategies

Objective 65504.01

Provide technical support to the Commonwealth's airports

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

This Objective Supports the Following Agency Goals:

- **Products** - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
(Assisting airport sponsors plan, develop, construct, and operate airports and aviation facilities is mandated in Chapter 1, of Title 5.1. This objective is consistent with DOAV's mission of cultivating an advanced, market driven aviation system that is safe, secure, and provides for economic development.)
- **Processes** - To analyze and streamline our processes making our system more user-friendly and responsive to our customers

This Objective Has The Following Measure(s):

- **Measure 65504.01.01**

Certify Airport Security Plans

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: New measure - baseline will be established using FY 2006 data

Measure Target: 85% by FY 2007

Measure Source and Calculation:

Certify 20 airport Security Plans annually and conduct 30 random airport security inspections using state criteria.

- **Measure 65504.01.02**

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

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 1.1% (FY 2005)

Measure Target: 1.0% FY 2006

Measure Source and Calculation:

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

Service Area Plan

Department of Aviation

Air Transportation Planning and Development (65504)

- Measure 65504.01.03

Timeliness of airport inspection

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: New measure - baseline will be established using FY 2006 data

Measure Target: 100% by FY 2007

Measure Source and Calculation:

Conduct on-site airport inspections using FAA and state criteria.

Objective 65504.01 Has the Following Strategies:

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

Objective 65504.02

Administer financial assistance programs for airport development

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

This Objective Supports the Following 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

This Objective Has The Following Measure(s):

- Measure 65504.02.01

Timeliness of processing airport sponsor pay requests

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: New measure - baseline will be established using FY 2006 data

Measure Target: 100% by FY 2007

Measure Source and Calculation:

This measure is calculated using data from DOAV's database system.

Objective 65504.02 Has the Following Strategies:

Service Area Plan

Department of Aviation

Air Transportation Planning and Development (65504)

- DOAV will provide airports financial assistance for planning, security, safety, design, construction and navigational equipment by:
 - Update DOAV database to track grant transactions
 - Assist airports develop five year capital improvement plans
 - Promptly and correctly process reimbursement requests and resolve discrepancies
 - Promptly issue grant agreements and amendments and resolve discrepancies