

Service Area Plan

Department of Aviation

State Aircraft Acquisition or Enhancement (65601)

Service Area Background Information

Service Area Description

The purpose of the State Aircraft Acquisition or Enhancement Service Area is to ensure that the Department is able to provide safe, economical, and efficient on-demand passenger air transportation for the Governor, Economic Development Partnership and state agencies to destinations throughout the Commonwealth and nation. With the Department's fleet consisting of less modern and aging aircraft, a plan has been developed to meet the Commonwealth's long-term needs.

The Department contracted in 2005 with Conklin & deDecker Associates, Inc., an industry leader in the field of aircraft fleet and requirements analysis, for an independent analysis of the Commonwealth's current and future aircraft requirements. The report analyzed the agency's various flight mission requirements, surveyed customers, analyzed the current fleet, made recommendations for the composition of the fleet, and proposed a replacement schedule. The Fleet Requirements Analysis Report includes multiple recommendations and covers the 20 year forecast need for the Commonwealth.

Issues addressed:

- Requirements analysis to determine the Commonwealth's aviation needs
- Which aircraft best fit those needs
- What actions to take to meet the long term needs
- Timeline for actions
- Method and source of payment (financed amount, period and fund source)

The consultant recommended:

- Composition of the Department fleet to meet the requirements analysis
- Replacement schedule of the existing fleet with the suggested replacement aircraft

As a result of the study, the Department has submitted a Decision Package Justification requesting that the 1980 King Air B200 be replaced in fiscal year 2007.

Service Area Alignment to Mission

This service area aligns with the Department's 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 specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Service Area Customer Base

Customer(s)	Served	Potential
Commonwealth of Virginia Agencies	34	274

Anticipated Changes In Service Area Customer Base

The number of customers served may increase with an improved, more efficient aircraft fleet mix.

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Service Area Products and Services

- Provide executive flight support for the Commonwealth leadership.
- Support marketing of the Commonwealth to clients, fostering statewide economic development.

Factors Impacting Service Area Products and Services

Availability of financial resources to support acquisition of replacement aircraft

Anticipated Changes To Service Area Products and Services

The Department has submitted a Decision Package Justification requesting that the 1980 King Air B200 be replaced in fiscal year 2007.

Service Area Financial Summary

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$0	\$0	\$0
Changes To Base	\$0	\$4,500,000	\$0	\$500,000
SERVICE AREA TOTAL	\$0	\$4,500,000	\$0	\$500,000

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Service Area Objectives, Measures, and Strategies

Objective 65601.01

Implement and fund an approved asset replacement program

This service area objective looks at future flight missions supporting the Governor, Economic Development, and other state agencies, and the type and number of aircraft needed to perform those missions. The implementation of an asset replacement program will allow for the planning of future aircraft acquisitions/upgrades in a timely and systematic manner based on future needs.

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.
(A component of the Department's mission is to provide executive flight services for the Commonwealth Leadership.)

This Objective Has The Following Measure(s):

- **Measure 65601.01.01**

Percent of days aircraft is available for flights

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

Measure Baseline: 79% (FY 2005)

Measure Target: 95%

Measure Source and Calculation:

The measure is a percentage of days the aircraft is available for flight in an operating year.

Objective 65601.01 Has the Following Strategies:

- The Department will provide the results of the needs assessment to the Commonwealth leadership and provide recommendations for its implementation.