

Service Area Plan

Department of Aviation

State Aircraft Operations and Maintenance (65602)

Service Area Background Information

Service Area 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.

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
General Public and Businesses (estimated number unavailable)	0	0

Anticipated Changes In Service Area Customer 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.

Service Area Partners

Service Area Products and 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

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Factors Impacting Service Area Products and Services

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

Anticipated Changes To Service Area Products and 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.
- 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

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.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$44,067	\$1,588,404	\$44,067	\$1,588,404
Changes To Base	\$0	\$53,219	\$0	\$53,219
SERVICE AREA TOTAL	\$44,067	\$1,641,623	\$44,067	\$1,641,623

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Service Area Objectives, Measures, and Strategies

Objective 65602.01

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

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.

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 65602.01.01**

Maintain a zero accident/injury rate

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

Measure Baseline: 0 accidents/injuries (FY 2005)

Measure Target: 0 accidents/injuries

Measure Source and Calculation:

Remain accident and injury free

- **Measure 65602.01.02**

Accomplish a high degree of customer satisfaction

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

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

Measure Target: FY 2007 target will be established using baseline data

Measure Source and Calculation:

Completed customer surveys.

Objective 65602.01 Has the Following Strategies:

- Maintain pilot training and proficiency.
- Upgrade and/or replace aircraft in accordance with approved asset replacement plan.
- Develop and implement a customer satisfaction survey process.
- Maintain aircraft in accordance with FAA and manufacturer mandates.