

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 841

Agency: Department of Aviation

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Agency Profile & Strategic Direction

Agency Mission Statement:

Progressively develop, promote and maintain a safe, technologically advanced, market driven air transportation system that provides the citizens of Virginia with convenient and efficient access to the expanding world community.

Agency IT Vision Statement:

The Department is committed to maintaining a level of technology equal to current industry standards to ensure that Virginia is competitive with other states aviation programs. The Department recognizes the role of technology in creating a safer and more efficient aviation system for the Commonwealth and is committed to implementing proven technology. The Department also recognizes that simple improvements in providing employees with technology to improve their throughput of work to satisfy the needs of our customers can result in significant dividends.

Because DOAV has a very small staff serving a wide range of specialized customers, we try and minimize the use of custom designed applications. Most of the staff is well versed in office productivity software such as Microsoft Office, and use macros and formulas to deal with technology problems instead of customizing applications. For those areas requiring custom applications, the current software is satisfactory and will be utilized under a normal maintenance lifecycle.

The future IT environment of the Department is one in which the local area network would be a fully switched 100Mb LAN with multiple servers for load balancing, application development isolation, and disaster recovery. This in turn would interface with the Internet via a dedicated high-speed full T1 data line. Likewise, data within the Department would flow seamlessly between applications by the use of common databases and information models.

By achieving this vision, the Department will more effectively and efficiently accomplish its mission and deliver the mandated services to our customers because we will have minimized duplication of effort in redundant data entry, minimized down time because of network/server outages and maintenance, and overcome existing over utilization bottlenecks with increased capacity.

Total Employees: 31

Total IT Employees: 1

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Project Selection Criteria:

The proposed project is reviewed against the following criteria for selection:

1. Backing from management
2. Appropriate timing of project commitment
3. Possibility of improving attainment of organizational goals
4. Practical in terms of resources for system analyst and organization
5. Worthwhile project compared with other ways the organization could invest resources

Business Case Development:

The problem or opportunity is reviewed for possibilities for process improvement and also for how agency objectives are affected by improvements to information systems.

Risk Assessment Methodologies:

After a business case is developed for the proposed project, feasibility is determined by defining objectives, determining resources, and then looking at economic, operational & technical feasibility.

Prioritization Schema:

Projects are prioritized according to:

1. Project urgency
2. Non-state funding availability
3. Potential benefits

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Air Transportation Regulation and Safety	Efforts to regulate air transportation through licensing and registration and to promote air transportation safety.
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Air Transportation System Maintenance and Operation	Efforts to maintain and operate the component parts of an air transportation system for the state, including particular air transportation facilities and state-owned aircraft, and to develop and distribute aviation publications.
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Air Transportation System Planning	Efforts to plan for a statewide air transportation system, including the planning of particular air transportation projects.
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Airport Assistance	Efforts to provide assistance to local airports for capital improvements, planning, and maintenance.
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Air Transportation Regulation and Safety	Efforts to regulate air transportation through licensing and registration and to promote air transportation safety.
<p>Key Customers</p> <ul style="list-style-type: none"> Aircraft Owners (ATR&S) Airport Sponsors (ATR&S) Certificated Pilots in Virginia (ATR&S) 			
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Air Transportation System Maintenance and Operation	Efforts to maintain and operate the component parts of an air transportation system for the state, including particular air transportation facilities and state-owned aircraft, and to develop and distribute aviation publications.
<p>Key Customers</p> <ul style="list-style-type: none"> Airport Sponsors (ATSM&O) Educational Institutions (ATSM&O) General Public (ATSM&O) Tourists (ATSM&O) Users of State Executive Aircraft (ATSM&O) 			
AIR TRANSPORTATION	Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.	Air Transportation System Planning	Efforts to plan for a statewide air transportation system, including the planning of particular air transportation projects.
<p>Key Customers</p> <ul style="list-style-type: none"> Aircraft Owners (ATSP) Airport Sponsors (ATSP) Certificated Pilots in Virginia (ATSP) General Public (ATSP) Tourists (ATSP) 			

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<p>AIR TRANSPORTATION</p> <p>Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.</p> <p>Key Customers</p> <ul style="list-style-type: none">Aircraft Owners (AA)Airport Sponsors (AA)Certificated Pilots in Virginia (AA)General Public (AA)Tourists (AA)	<p>Airport Assistance</p>	<p>Efforts to provide assistance to local airports for capital improvements, planning, and maintenance.</p>
<p>AIR TRANSPORTATION</p> <p>Efforts to plan, develop, maintain, and regulate air transportation facilities and to regulate aircraft.</p> <p>Key Customers</p> <ul style="list-style-type: none">Airport Sponsors (A&SS)General Public (A&SS)	<p>Administrative and Support Services</p>	<p>Efforts to provide overall administrative and logistical support services.</p>

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Administration and Management Services (A&SS)	General management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities; budget development and execution; accounting operations; personnel; procurement; information technology management; and facility management
Administration and Management Services (ATR&S)	General management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities; budget development and execution; accounting operations; personnel; procurement; information technology management; and facility management.
Administration and Management Services (ATSP)	General management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities; budget development and execution; accounting operations; personnel; procurement; information technology management; and facility management
Air Service Development and Enhancement Activity (AA)	Supports local and state economic development and tourism efforts to attract new industry and businesses (especially those who use commercial air transportation), as well as visitors who travel by air to vacation in the Commonwealth Supports local community efforts to retain and improve existing scheduled airline service, as well as to attract new and expanded service
Air Service Development and Enhancement Activity (ATSP)	Supports local and state economic development and tourism efforts to attract new industry and businesses (especially those who use commercial air transportation), as well as visitors who travel by air to vacation in the Commonwealth Supports local community efforts to retain and improve existing scheduled airline service, as well as to attract new and expanded service

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Air Transportation System Planning (ATSP)	Conducts continuous planning programs in order to ensure: orderly development of Virginia's airport system; that the system can meet the needs of the Commonwealth for transportation, jobs creation, and economic development; and that the Commonwealth maximizes its financial investment
Aircraft Flight Operations (ATSM&O)	Provides both technical and financial assistance to localities for the master planning of their airports, and is involved in the conduct of regional air transportation system plans where there are multiple-airport, interrelational issues that need to be addressed
Aircraft Flight Operations (ATSM&O)	To provide safe, efficient point to point air transportation, which enables the Governor and other officials to meet the many demands placed on their offices in a cost effective manner
Airport Capital Improvement Program (AA)	Provides each airport with a planned program for development, and also provides the Commonwealth with a current and continuous six-year needs assessment for planning and budgeting purposes
Airport Capital Improvement Program (AA)	Provides predictable levels of funding to respond to the growing infrastructure needs in air transportation
Airport Capital Improvement Program (ATSP)	Provides each airport with a planned program for development, and also provides the Commonwealth with a current and continuous six-year needs assessment for planning and budgeting purposes
Airport Capital Improvement Program (ATSP)	Provides predictable levels of funding to respond to the growing infrastructure needs in air transportation
Airport Maintenance Program (AA)	Provides financial and technical assistance to airport sponsors to accomplish timely, nonrecurring maintenance at their airports.
Airport Maintenance Program (ATSP)	
Aviation Research and Development Activity (ATSP)	To facilitate job creation, attraction of technology firms to the state, and also being able to be the first beneficiaries of technological advancement, resulting in increased economic development.

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Facilities and Equipment Program (AA)	Provides financial assistance to localities for the acquisition and installation of equipment in order to increase the capability, reliability and safety of their airports, and increase the capacity of Virginia's airport system during inclement weather.
Facilities and Equipment Program (ATSP)	
Licensing and Safety (ATR&S)	To emphasize and create a greater safety awareness among pilots, mechanics, technicians and service personnel in the aviation industry in Virginia To license airports & aircraft in accordance with the Code of Virginia Requirements
Promotion and Public Relations (AA)	To communicate with the citizens of Virginia and business leaders outside Virginia concerning the transportation and economic benefits of aviation and the Virginia Air Transportation System
Promotion and Public Relations (ATR&S)	
Promotion and Public Relations (ATSM&O)	
Promotion and Public Relations (ATSP)	

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Aircraft Registration System Upgrade	07/01/2004	07/01/2005	\$50,000.00
Airport Information Management System (AIMS) Enhancement/Upgrade	10/01/2004	10/01/2005	\$300,000.00
Airport Projects IFB/RFP Clearinghouse	07/01/2004	09/30/2004	\$20,000.00
Replace Aircraft Analog Cell Phones with Digital Phones	07/01/2004	08/31/2004	\$1,000.00
Upgrade to the Aviation Accounting System (AAS)	07/01/2004	12/31/2004	\$40,000.00
Web Enabling FOSNT	07/02/2004	10/31/2004	\$10,000.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Backup server for Aviation Network	01/01/2005	\$20,000
Replace existing pair of 128 Kbps IDSL circuits with either a full or Fractional T-1 circuit.	07/01/2004	\$8,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.