

WSDOT Aviation

Performance Objectives 04-05

The Washington State Department of Transportation is a primary advocate for aviation as an integral part of the State's transportation system. It is in the State's interest that the aviation system is preserved, provides capacity, is safe, and minimizes impact on the environment. To fulfill this role, WSDOT Aviation has solicited input from the aviation community to assist in creating the Performance Objectives for WSDOT Aviation Programs FY04. WSDOT Aviation's Business Plan supports the overall strategic goals of the Washington State Department of Transportation.

John Sibold, Director WSDOT Aviation
Reporting to Paula Hammond, Chief of Staff, WSDOT

ADDRESSING WSDOT ACCOUNTABILITY

Objective

Ensure WSDOT Aviation construction projects are on time, within scope, and on budget.

Strategies

- Meet seasonal construction deadlines to minimize carryover of funds.
- Satisfy Disadvantaged Business Enterprises requirements prior to contract bids.
- Utilize all authorized budget resources.
- Eliminate all unanticipated receipt requests through better planning.

Measurement

- » Close out FAA grants on agreed schedule.

PROJECT DELIVERY

Objective

Define aviation system of statewide significance.

Strategies

- Utilize Regional Transportation Planning Organization (RTPO) process to determine system.
- Develop functional classifications for system.
- Target financial assistance to strategic airports.

Measurement

- » Five new airports participate in National Plan of Integrated Airport System (NPIAS) funding.

Objective

Develop business plans for state airports, planning, education, search and rescue, and registration.

Strategies

- Develop Airport Layout Plans for NPIAS system.
- Update tool kit for land use planners.
- Create resource web page for aviation education.
- Improve accuracy of registration database.
- Develop standards for search & rescue programs.

Measurement

- » Increase airport aid by 5%.
- » Reduce registration duplication by 10%.

OPERATIONS INITIATIVES

Objective

Develop maintenance standards for aviation system.

Strategies

- Develop State engineering standards for non-NPIAS airports.
- Develop State airport maintenance standards.
- Revise procedures for State & Regional Disaster Airlift Operations Plan.
- Complete pavement maintenance analysis.
- Utilize regional highway resources for airport maintenance.

Measurement

- » Increase overall pavement index by 5%.

RENEWING WSDOT MANAGEMENT TEAM

Objective

Reorganize staff to focus resources on product delivery.

Strategies

- Hire a project engineer/grant administrator for the Airport Aid Program to assist with airport inspections, provide technical assistance, and increase customer service.
- Expand responsibilities of Washington Air Search & Rescue to include emergency management and security.

Measurement

- » Increase number of airports meeting engineering standards by 10%.
- » Reduce the number of Emergency Locator Transmitter searches by 10%.

Objective

Continue to integrate aviation into the WSDOT system.

Strategies

- Participate as member on WSDOT Transportation Research Board.
- Assist in the development of Washington Transportation Plan on advisory committee.

Measurement

- » Identify gaps in transportation system between modes.

IMPROVING FINANCIAL TRANSPARENCY

Objective

Improve financial planning to meet the needs of the aviation system.

Strategies

- Publish an annual report.
- Identify alternative funding options.
- Prepare five-year forecasting for capital projects.
- Prepare five-year revenue forecasting.
- Participate in monthly revenue forecast meetings.

Measurement

- » Utilize 98% of all federal grants available.
- » Conduct one WSDOT internal audit per year.

IMPROVING FINANCIAL TRANSPARENCY (CONT.)

Objective

Improve internal procedures for financial management.

Strategies

- Track expenditures by asset and program.
- Partner with Licensing on aviation fuel audits.
- Develop budget for each WSDOT Aviation program.
- Streamline registration system.

Measurement

- » Increase registration by 2% through improved compliance.
- » Program managers must end year within 3% of budget.

COMMUNICATION & COORDINATION WITH WSDOT CONSTITUENTS

Objective

Develop communications strategy for WSDOT Aviation.

Strategies

- Provide weekly news releases to our customers on the list serve.
- Update and improve web page on a weekly basis.
- Publish monthly activity report on web page.
- Present annual updates at industry conferences.
- Participate in two aviation special events per year.
- Attend a minimum of one aviation public meeting per month.

Measurement

- » Increase web server membership by 15%.

Objective

Serve as aviation advocate for Washington State.

Strategies

- Fulfill role as Regional Director for National Association of State Aviation Officials.
- Serve on the security committee for National Association of State Aviation Officials.
- Team with Washington Airport Management Association on critical state aviation issues.
- Attend Legislative Conference for National Association of State Aviation Officials.

Measurement

- » Pursue at least one policy change that benefits WSDOT Aviation.

FORGE ACTION-ORIENTED STRATEGIC RELATIONSHIP WITH THE COMMISSION

Objective

Develop common strategies with key decision makers.

Strategies

- Present study group recommendations to Legislative Transportation Committee.
- Seek committee appointment to State Education Board.
- Present funding recommendations to Tax Exempt Committee.
- Update Transportation Commission quarterly.
- Participate in two regional tours with Commission or LTC.
- Meet monthly with FAA Regional Administrator.
- Conduct monthly conference calls with the FAA's Airport District Office.