

Office of Aircraft Services

Division of Administration



Strategic Plan

FY 2023-2024 to FY 2027-2028

James Jefferson
DIRECTOR

Table of Contents

Vision, Mission, and Philosophy 3

Principal Clients and External Factors 4

Duplication of Effort 4

GOAL I 5

Performance Indicator Documentation 7

Strategic Planning Process..... 14

VISION STATEMENT

The Office of Aircraft Services is committed to providing dependable and cost efficient aircraft maintenance by combining personalized customer service and a resolute commitment to safety and quality.

MISSION STATEMENT

The mission of the Office of Aircraft Services is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State and local governmental entities' various aircraft.

PHILOSOPHY

Thorough inspections within the Federal Aviation Administration and manufactured mandated schedules, with a strong emphasis on preventive maintenance has and will provide for a safe and longer operating aircraft fleet. A central operation such as the Office of Aircraft Services provides for excellent cost and parts tracking resulting in an efficient and economic government entity without the large profit margins required in the private sector. The policies and initiatives put forth by this organization also promote collaboration among State agencies to maximize existing resources.

PRINCIPAL CLIENTS AND USERS

The primary clients are the Louisiana Department of Public Safety, Louisiana Department of Wildlife and Fisheries, Louisiana Department of Environmental Quality, United States Coast Guard Auxiliary, United States Air Force Civil Air Patrol, and the East Baton Rouge Mosquito Abatement Department, and East Baton Rouge Sheriff's Department. Occasional clients include the following: Caddo Parish Sheriff's Department, West Feliciana Sheriff's Department, St. Bernard Parish Sheriff's Department, the various Technical and Flight Schools in Louisiana, United State Border Patrol, United States White House Communication Agency, The United States Presidential Transportation Agency, and the United States Marine Helicopter Squadron One.

EXTERNAL FACTORS

The Office of Aircraft Services has identified potential external factors beyond the control of the agency that could have a significant impact on the goals and objectives.

- Agencies shall continue to have the budget to properly maintain and utilize their aircraft.
- The variable workload and the relationship of available maintenance man hours.
- Aircraft replacement components availability.
- The type and number of aircraft the State may acquire, and the age of the aircraft in the fleet.

DUPLICATION OF EFFORT

Title 39 of Louisiana's Revised Statutes makes the commissioner of administration responsible for overseeing all state-owned aircraft. It further states that all aircraft shall be maintained and repaired through state operated aircraft maintenance facilities, the Office of Aircraft Services.

GOAL I: To supply and manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

Goal Authorizations: Louisiana Revised Statutes 39:360(C)

PROGRAM ACTIVITY: FLIGHT MAINTENANCE

Flight Maintenance is responsible for performing maintenance, inspections, modifications, parts procurement and replacement avionic services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufactures, industry standards and laws of the State.

PROGRAM ACTIVITY OBJECTIVE I.1: To strive for less than 10% of scheduled flight cancellations due to non-scheduled flight cancellations due to non-scheduled maintenance throughout each quarter.

STRATEGY I.1.a: Thorough inspections within the manufacturers and Federal Aviation Administration mandated inspection schedules.

PROGRAM ACTIVITY PERFORMANCE INDICATORS:

1. Efficiency: Percentage of flights canceled due to unscheduled maintenance
2. Output: Number of flights canceled due to unscheduled maintenance

PROGRAM ACTIVITY OBJECTIVE I.2: Maintain maintenance man-hour cost below the national average, as published by the Federal Aviation Administration.

STRATEGY I.2.a: Perform the maximum amount of maintenance procedures in-house as possible, working with our clients schedule as well as ours.

PROGRAM ACTIVITY PERFORMANCE INDICATORS:

1. Input: National man-hour average cost
2. Outcome: Aircraft Services man-hour cost
3. Input: Number of fixed wing aircraft maintained
4. Input: Number of helicopters maintained

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Aircraft Services
Activity Flight Maintenance

Objective: To strive for less than 10% of scheduled flight cancellations due to non-scheduled flight cancellations due to non-scheduled maintenance throughout each quarter

Indicator: Percentage of flights canceled due to unscheduled maintenance
LaPAS PI Code: 8694

For each performance indicator in the Strategic Plan, address the following:

- 1. Type and Level:** Efficiency. Key
- 2. Rationale, Relevance, and Reliability:** To give indication of quality and depth of maintenance provided.
- 3. Use:** To give indication of quality and depth of maintenance required and provided.
- 4. Clarity:** The indicator name clearly defines what is being measured.
- 5. Date Source, Collection and reporting:** Data is supplied by agencies quarterly.
- 6. Calculation Methodology:** The number of flights canceled due to unscheduled maintenance will be divided by the total number of flights scheduled.
- 7. Scope:** Aggregate
- 8. Caveats:** None.
- 9. Accuracy, Maintenance, and Support:** This performance data has been audited by the Office of Legislative Auditor with no findings.

10. Responsible person:

James Jefferson
Director, Office of Aircraft Services
225-359-9385 phone
225-359-9390 fax
James.Jefferson2@la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Aircraft Services

Activity: Flight Maintenance

Objective: To strive for less than 10% of scheduled flight cancellations due to non-scheduled flight cancellations due to non-scheduled maintenance throughout each quarter

Indicator: Number of flights canceled due to unscheduled maintenance
LaPAS PI Code: 17015

- 1. Type and Level:** Efficiency. Key
- 2. Rationale, Relevance, and Reliability:** To give indication of quality and depth of maintenance provided.
- 3. Use:** To give indication of quality and depth of maintenance provided.
- 4. Clarity:** The indicator name clearly identifies what is being measured.
- 5. Data Source, Collection and Reporting:** Data is supplied by agencies quarterly.
- 6. Calculation Methodology:** A total of all flights canceled due to unscheduled maintenance will be counted.
- 7. Scope:** Aggregate
- 8. Caveats:** None
- 9. Accuracy, Maintenance, and Support:** This performance data has been audited by the Office of Legislative Auditor with no findings.
- 10. Responsible person:**
James Jefferson
Director, Office of Aircraft Services
225-359-9385 phone
225-359-9390 fax
James.Jefferson2@la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Aircraft Services

Activity: Flight Maintenance

Objective: Maintain maintenance man-hour cost below the national average, as published by the Federal Aviation Administration

Indicator: National man-hour average cost

LaPAS PI Code: 8696

1. Type and level: Input, Key

2. Rationale, Relevance, and Reliability: To track cost and aid in our analysis and keep abreast of national trends.

3. Use: Will aid in setting our costs and pricing.

4. Clarity: The indicator name clearly identifies what is being measured.

5. Data Source, Collection and Reporting: Published by the Federal Aviation Administration.

6. Calculation Methodology: No calculation is required.

7. Scope: Aggregate

8. Caveats: None

9. Accuracy, Maintenance, and Support: This performance data has been audited by the Office of Legislative Auditor with no findings.

10. Responsible Person:

James Jefferson
Director, Office of Aircraft Services
225-359-9385 phone
225-359-9390 fax
James.Jefferson2@la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Aircraft Services

Activity: Flight Maintenance

Objective: Maintain maintenance man-hour cost below the national average, as published by the Federal Aviation Administration

Indicator: State (Aircraft Services) man-hour cost

LaPAS Code: 8697

- 1. Type and Level:** Efficiency, Key
- 2. Rationale, Relevance, and Reliability:** To track cost and aid in our analysis.
- 3. Use:** To track cost and aid in our analysis.
- 4. Clarity:** The indicator name clearly identifies what is being measured.
- 5. Data Source, Collection and reporting:** State payroll information.
- 6. Calculation Methodology:** No calculation is required.
- 7. Scope:** Aggregate
- 8. Caveats:** No
- 9. Accuracy, Maintenance, and Support:** This performance data has been audited by the Office of Legislative Auditor with no findings.
- 10. Responsible person:**
 - James Jefferson
 - Director, Office of Aircraft Services
 - 225-359-9385 phone
 - 225-359-9390 fax
 - James.Jefferson2@la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Aircraft Services
Activity: Flight Maintenance

Objective: Maintain maintenance man-hour cost below the national average, as published by the Federal Aviation Administration

Indicator: Number of fixed wing aircraft maintained
LaPAS PI Code: 8698

- 1. Type and Level:** Input, Key
- 2. Rationale, Relevance, and Reliability:** To track cost and aid in our analysis
- 3. Use:** To track cost and aid in our analysis
- 4. Clarity:** The indicator name clearly identifies what is being measured.
- 5. Data Source, Collection and Reporting:** The source is all Executive Branch fixed wing aircraft in agency inventory, which is continuously monitored.
- 6. Calculation Methodology:** Physical count of all Executive Branch fixed wing aircraft.
- 7. Scope:** Aggregate
- 8. Caveats:** None.
- 9. Accuracy, Maintenance, Support:** This performance data has been audited by the Office of Legislative Auditor with no findings.
- 10. Responsible Person:**
James Jefferson
Director, Office of Aircraft Services
225-359-9385 phone
225-359-9390 fax
James.Jefferson2@la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Aircraft Services

Activity: Flight Maintenance

Objective: Maintain maintenance man-hour cost below the national average, as published by the Federal Aviation Administration

Indicator: Number of helicopters

LaPAS PI Code: 8699

1. Type and Level: Efficiency, Key

2. Rationale, Relevance, Reliability: To track cost and aid in our analysis.

3. Use: To track cost and aid in our analysis.

4. Clarity: The indicator name clearly identifies what is being measured.

5. Data Source, Collection, and Reporting: The source is all Executive Branch helicopters in agency inventory, which is continuously monitored.

6. Calculation Methodology: Physical count of all Executive Branch Rotor wing aircraft.

7. Scope: Aggregate

8. Caveats: None

9. Accuracy, Maintenance, Support: This performance data has been audited by the Office of Legislative Auditor with no findings.

10. Responsible Person:

James Jefferson

Director, Office of Aircraft Services

225-359-9385 phone

225-359-9390 fax

James.Jefferson2@la.gov

STRATEGIC PLANNING PROCESS

This plan was developed using a review of the data reported to LaPAS for all performance indicators.

All documents used in the development of the strategic plan as well as the data used for the completion of quarterly performance progress reports through the Louisiana Performance Accountability System (LaPAS) will be maintained according to the records retention laws applicable to the agency.



Physical Address

8900 Jimmy Wedell Dr
Baton Rouge, LA 70807

Phone: (225) 359-9385

Fax: (225) 359-9390