



Strategic Planning

Aviation Management Consulting Group

Jeff Kohlman, Managing Principal

Katelyn Watson, Project Analyst

Colorado Department of Transportation Division of Aeronautics

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Preamble

Why plan?

- ☞ **“If you don't know where you are going, you'll end up someplace else.”** *Yogi Berra*
- ☞ **“If you don't know where you are going, any road will get you there.”** *Lewis Carroll*
- ☞ **“Failing to plan is planning to fail.”** *Winston Churchill*
- ☞ **“Plans are nothing. Planning is everything.”**
President Dwight Eisenhower
- ☞ **“Planning is bringing the future into the present so that you can do something about it now.”** *Alan Lakein*





Session Overview

● Division Strategic Plan

- Definition
- Purpose
- Value
- Elements
- Process (*best practices approach*)
 - ☞ Preparation, development, and implementation



Introduction

● Definition

- The **Division's Strategic Plan** will use a logical, disciplined, and collaborative structure to set out the mission, vision, goals, objectives, and actions plans that will drive the day-to-day operation and management of the Division. In essence, the Strategic Plan will transform the Division's mission and vision that will be established through the strategic planning process into specific goals, objectives, and actions.

“Failing to plan is planning to fail.”
Winston Churchill





Introduction

Purpose

- The **Division's Strategic Plan** will answer the following key questions:
 - ☞ Where is the Division today?
 - **Point A**
 - ☞ Where do you want the Division to be tomorrow?
 - **Point B**
 - ☞ How is the Division going to get there?
 - From **Point A** to **Point B**



*"Plans are nothing. Planning is everything."
President Dwight Eisenhower*



Introduction

Value of the Division Strategic Plan

- As a **Planning Tool**





Introduction

Value...

- As a **Management Tool**



Introduction

Value...

- As a **Communication Tool**





Division Strategic Plan Elements

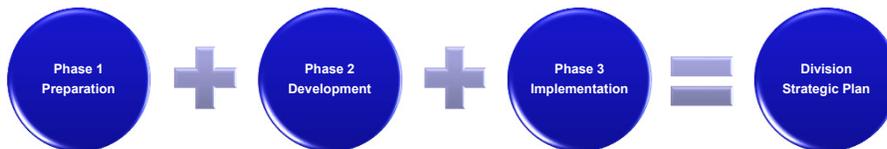
Principal elements

- Mission, vision, values statements
- Goals *(to realize the mission and the vision of the Division)*
- Objectives *(to achieve goals)*
- Action plans *(to accomplish objectives)*
- Budgets *(to implement action plans)*



Division Strategic Planning Process

Three distinct phases





Phase 1: Preparation

Best Practices Approach

- Educate Division management and staff
- Obtain buy-in from Division policymakers
- Determine approach
- Form planning team
- Brief planning team



Phase 1: Preparation

Step 4 – Form Planning Team

- Best mix and ideal number of participants
- Internal and external stakeholders
- Variety
 - ☞ Backgrounds, experience, and interests
- Ready, willing, and able
- Facilitator and champion

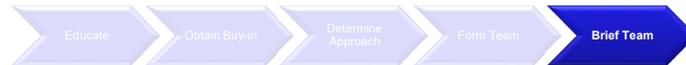




Phase 1: Preparation

Step 5 – Brief Planning Team

- Division Strategic Plan
 - ☞ Definition, purpose, values, elements, and process
- Roles and assignments
- Schedules
- Resources
- Communications



Phase 1: Preparation

Step 5 – Brief Planning Team...

- Assignments
 - ☞ Participating in meetings
 - ☞ Conducting research
 - ☞ Analyzing research findings
 - ☞ Developing draft documents
 - ☞ Reviewing draft documents and providing insight, input, and direction





Phase 1: Preparation

Step 5 – Brief Planning Team...

➤ Schedule

- ☞ Overall schedule for the development of the Plan?
- ☞ How long will it take to conduct research or compile information?
- ☞ How long will it take to analyze the findings of the research?
- ☞ What are the key milestones in the process?
- ☞ How often will planning team members meet?
- ☞ Overall schedule for implementation of the Plan?



Phase 2: Development

Best Practices Approach

- Conduct **SWOT** analysis
- Develop **mission, vision, and values** statements
- Establish and prioritize **goals**
- Develop and prioritize **objectives**
- Formulate **action plans** and budgets
- Draft, review, and finalize the Plan
- Obtain approval of the Plan





Phase 2: Development

Step 1 – Conduct SWOT Analysis

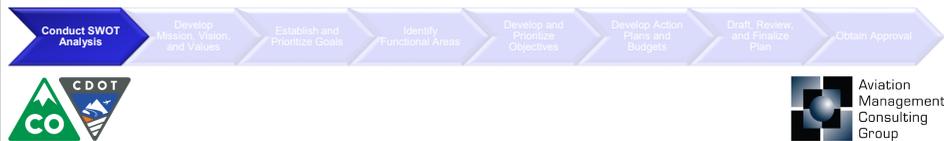
- Identify and categorize real and/or perceived **strengths** and **weaknesses** of the Division (from an “**internal**” perspective) and **opportunities** and **threats** (from an “**external**” perspective)
- Sets the stage for the development of the Division’s
 - ☞ Mission and Vision
 - ☞ Goals and Objectives



Phase 2: Development

Step 1 – Conduct SWOT Analysis...

- **Strengths**
 - ☞ INTERNAL items **accomplished** particularly **well** or **unique assets** of the Division (especially, in comparison to comparable organizations).
 - Strengths need to be preserved, build upon, and leveraged.
- **Weaknesses**
 - ☞ INTERNAL items **not accomplished** particularly **well**, **hinder/prevent desired performance**, or are **acutely lacking** or **needs improvement**.
 - Weaknesses need to be addressed and remedied.





Phase 2: Development

Step 1 – Conduct SWOT Analysis...

➤ Opportunities

☞ EXTERNAL items that could **positively affect** or **favorably impact** the realization of the Division's **mission, vision, and/or goals**.

– Opportunities need to be seized or capitalized on.

➤ Threats

☞ EXTERNAL items that could **negatively affect** or **adversely impact** the realization of the Division's **mission, vision, and/or goals**.

– Threats need to be managed, or if possible, eliminated.



Phase 2: Development

Step 2 – Develop Mission, Vision, and Values

➤ Mission Statement

☞ Reason for the Division's existence

☞ Core competencies of the Division

➤ Vision Statement

☞ Articulates aspirations of the Division

☞ Picture of success

➤ Values Statement

☞ Outlines collective beliefs held throughout the Division

– Enduring and will not be compromised or abandoned





Phase 2: Development

Step 3 – Establish and Prioritize Goals

➤ Goal

- ☞ A statement of a desired result, outcome, or level of attainment that needs to be reached to realize the mission and vision of the Division.



Phase 2: Development

Step 3 – Establish and Prioritize Goals...

➤ Smart Model

- ☞ **Specific** – simple, straightforward, and compelling
- ☞ **Measurable** – tangible (able to be tracked)
- ☞ **Attainable** – possible, yet challenging enough to be motivating
- ☞ **Relevant** – important to stakeholders and connected to the values of the Division
- ☞ **Time Bound** – includes a beginning and ending point





Phase 2: Development

Step 3 – Establish and Prioritize Goals...

➤ Grow Model

- ☞ **Goal** – where does the Division want to be?
- ☞ **Reality** – where is the Division now (current reality)?
- ☞ **Options** – how can the Division get there?
- ☞ **Will** – is the Division ready, willing, and able (to get there)?



Phase 2: Development

Step 3 – Establish and Prioritize Goals

	Low Benefit	High Benefit
Low Cost	Goal 2	Goal 1
High Cost	Goal 4	Goal 3

Internal Factors	Strengths (S)	Weaknesses (W)
	S1	W1
S2	W2	
S3	W3	
S4	W4	
S5	W5	
S6	W6	
External Factors	SO Goals (that leverage strengths to take advantage of opportunities)	WO Goals (that address weaknesses to take advantage of opportunities)
	O1	1
O2	2	
O3	3	
O4	4	
O5	5	
O6	6	
Threats (T)	ST Goals (that leverage strengths to manage/avoid threats)	WT Goals (that address weaknesses to manage/avoid threats)
	T1	1
T2	2	
T3	3	
T4	4	
T5	5	
T6	6	





Phase 2: Development

Step 4 – Identify Division Functional Areas

- Organization
- Operations
- Marketing
- Programs
- Financial



Phase 2: Development

Step 5 – Develop and Prioritize Objectives

- A significant step towards achieving a goal
- Each goal can have multiple objectives
- The grow model can be used (as well)
- Prioritize using the **bucket prioritization approach**





Phase 2: Development

Step 6 – Develop Action Plans and Budgets

- Who (People)
- What (Tasks)
- When (Schedule)
- Where (Location)
- Why (Reason)
- How (Approach and Resources)



“Success is the sum of small efforts, repeated day in and day out...” Robert Collier



Phase 2: Development

Step 7 – Draft, Review, and Finalize the Plan

- Draft the Plan
- Review the Plan
 - ☞ Planning team and Division stakeholders
- Finalize the Plan

Step 8 – Obtain Approval of the Plan

- Present the Plan for review and discussion
- Request approval of the Plan



“A plan is a list of actions arranged in whatever sequence is thought likely to achieve an objective.” John Argenti





Phase 3: Implementation

Best Practices Approach

- Implement the Plan
- Check progress and make adjustments
- Report results policymakers, planning team, and stakeholders
- Review and update the Plan
- Obtain approval of the updated Plan
- Implement updated Plan



Best Practices

We're stronger and better together...





Questions and Answers

● Division Strategic Plan

- Definition
- Reason
- Value
- Elements
- Process (*best practices approach*)
 - ☞ Preparation, development, and implementation



Division Overview

● Mission Statement

- *“The Division of Aeronautics will collaborate with its public and private constituents to develop an effective air transportation system and to enhance aviation safety and education through the efficient, innovative and nonregulatory administration of the Colorado Aviation Fund under the direction of the Colorado Aeronautical Board.”*





Division Overview

Roles

- Provide administrative support to the Board in the distribution of moneys credited to the aviation fund for aviation purposes
- Promote aviation safety
- Promote and facilitate aviation education
- Provide advisory assistance to airports providing access to the public, including technical and planning assistance
- Develop and maintain the state aviation systems plan utilizing regional aviation plans



Division Overview

Roles

- Assist the FAA and local governments in the identification and control of potentially hazardous obstructions to navigable airspace utilizing the standards described in federal rules and regulations for identifying such hazardous obstructions
- Administer the state aviation system grant program
- Develop annual projections of revenue and expenses for review by the Board
- Advise the FAA in regard to federal programs in the state
- Publish information relating to aeronautics in the state





Division Overview

Board

- Ray Beck, Chairman – Western Slope Governments
- Ann Beardall, Vice Chair – Pilot Organizations
- Jeff Forrest – Eastern Slope Governments
- John Reams, Secretary – Western Slope Governments
- Joe Rice – Aviation Interests-at-Large
- William “T” Thompson – Eastern Slope Governments
- Robert Olislagers – Airport Organizations



Division Overview

Management and Staff

- David Ulane, Aeronautics Director
- Scott Storie, Aviation Planner
- Todd Green, Program Manager
- Shahn Sederberg, Communications Manager
- Christine Eldridge, AWOS Program Manager
- Kaitlyn Westendorf, Aviation Planner
- Bryce Shuck, Business Manager





Division Overview

Programs

➤ Colorado Discretionary Aviation Grant Program (CDAG)

- ☞ The Board has overall responsibility of the CDAG program, which was developed to maintain and improve the statewide aviation system by providing grants that help meet individual airport and statewide aviation goals and needs.



Division Overview

Programs

➤ Web-Based Information Management System (WIMS)

- ☞ WIMS is a web based solution for tracking and management of the CDAG program, Capital Improvement Plans, aviation fuel sales tax disbursements, and various statewide programs including the most recent addition, the Airport Sustainability Program.





Division Overview

Programs

➤ Automated Weather Observing System (AWOS)

- ☞ The AWOS program was developed to help reduce weather related accidents, and provide pilots operating in Colorado's mountainous regions with more accurate local weather information. The Division is responsible for the installation and maintenance of 13 AWOS sites strategically located in areas throughout the Colorado mountains. These AWOS sites provide essential weather information for pilots, which is key to safety of flight.



Division Overview

Programs

➤ Aviation Management Internship Program

- ☞ The internship program is designed to develop and educate aspiring aviation professionals and provide them critical on the job experience so they can integrate into the aviation industry upon completion of the internship. The Division provides grant funding to eligible airports that implement internship programs at their airport.





Division Overview

Programs

➤ Colorado Airport Directory

- ☞ The Colorado Airport Directory provides information on each public use airport in the state including, but not limited to, an aerial photograph, runway data, communications frequencies, contact information, and services provided. The Directory also provides information regarding mountain flying, AWOS information, and a density altitude chart.



Division Overview

Programs

➤ Colorado Aeronautical Chart

- ☞ The Colorado Aeronautical Chart combines multiple FAA Sectional Charts into a comprehensive state chart. The Chart, like the Directory, features information regarding mountain flying that include suggested routes, density altitude, mountain AWOS information, and information regarding mountain passes and the do's and don'ts of mountain flying.





Division Overview

Programs

➤ Pavement Crack-Fill Program

- ☞ The pavement crack-fill program is intended to encourage Colorado airports to do more preventative pavement maintenance. The Division reimburses up to 90% of the cost of the crack-fill material obtained through the CDOT state bid, up to \$10,000 of Division funding per airport per fiscal year.



Division Overview

Programs

➤ Economic Impact Study of Colorado Airports

- ☞ The Economic Impact Study is conducted and updated approximately every five years to help inform the public, elected officials, airport sponsors, communities, and many others about the true economic benefit of Colorado airports to the local, regional, and national economies.





Division Overview

Programs

➤ Mountain Radar/Remote Air Traffic Control Tower

- ☞ The Wide Area Multilateration (WAM) system was deployed to provide radar-like coverage to the surface. The WAM system was initially installed at the Rifle-Garfield County Airport, the Craig-Moffat County Airport, the Yampa Valley Regional Airport and the Steamboat Springs Municipal Airport. The program has gone through two different phases and is now undergoing Phase III. Phase III is expected to provide an airport with remote air traffic control capabilities, obviating the need to construct and staff a traditional control tower structure and facility.



Division Overview

Programs

➤ Pavement Condition Indexing (PCI)

- ☞ The Division assists eligible airports in pavement management by utilizing PCI (a systematic method of assessing current pavement conditions, determining maintenance and rehabilitation needs, and prioritizing these needs to make the best use of anticipated funding levels for local, Division, and FAA programs). This program is authorized by the FAA's Denver Airports District Office as the accepted method for determining the present condition of the Colorado aviation system pavements, the required maintenance needs, and forecasts of future requirements for maintenance.





Division Overview

Programs

➤ Surplus Equipment Sales

- ☞ The Division coordinates surplus equipment sales for Colorado public-use airports in accordance with CRS 43-10-110.7. Equipment at these sales are offered to other Colorado airports in order to make critical equipment such as snow removal equipment, mowers, loaders, service vehicles, and others available to airports at a much lower cost than new. When equipment is available, the Division notifies the airports.



Division Overview

Programs

➤ Colorado Aviation Systems Plan

- ☞ The three primary objectives of the Colorado Aviation Systems Plan are to (1) provide, based on conditions at the time, an update on how well the Colorado Aviation System (System) is performing, (2) identify changes in System performance, and (3) utilize historic information to define the relationship between System performance measurements, benchmarks, facility/service objectives and grants issued by the Division.





Division Overview

Programs

➤ USDA Wildlife Services Program

- ☞ The Division is contracted by the United States Department of Agriculture (USDA) to perform wildlife management services for Colorado public-use airports. The services consist of conducting Wildlife Hazard Assessments at group 1 airports, performing Wildlife Hazard Site Visits, reviewing and updating Wildlife Hazard Management Plans, permitting, habitat management, surveying, land-use planning, and establishing and maintaining working relationships with property owners adjacent to Colorado public-use airports.



Division Overview

Programs

➤ Airport Sustainability Program

- ☞ The Airport Sustainability Program provides guidance, resources, and tools to Colorado public-use airports to assist in the self-preparation of customized airport sustainability plans. The program is accessible through WIMS where an interactive toolkit assists by addressing ways to improve airport sustainability within economic, social, operational, and environmental realms.





Division Overview

Programs

➤ Aviation Education Grant Program

- ☞ Aviation education is defined as programs, projects, and or initiatives that improve or enrich aviation within the Colorado aviation community and can include among others, programs for professionals within aviation including airport managers, pilots, students transitioning into an aviation career, and aviation students and educators. An education grant is any request for education funding other than the Division's airport internship program, including but not limited to, the education of aviation professionals and outreach to aviation students and educators.



Division Overview

Programs

➤ Aviation State Infrastructure Bank (SIB) Loan Program

- ☞ This program consists of four separate accounts: a highway account, transit account, aviation account, and rail account. The fund is made up of federal, state, or private moneys in the revolving fund and all moneys that may be transferred or appropriated by the general assembly.





Division Overview

Programs

➤ 5010 Airport Inspection Program

- ✈ The Division, working with GCR Inc. on behalf of the FAA, performs inspections at non-Part 139 public-use airports to collect and update airport information for the 5010 Master Record. The 5010 Master Record for each airport contains all data regarding airport specifics, operational, safety, and approach obstruction data. This data is used in publications that provide information to pilots such as the Chart Supplement.



Colorado Airport System

