

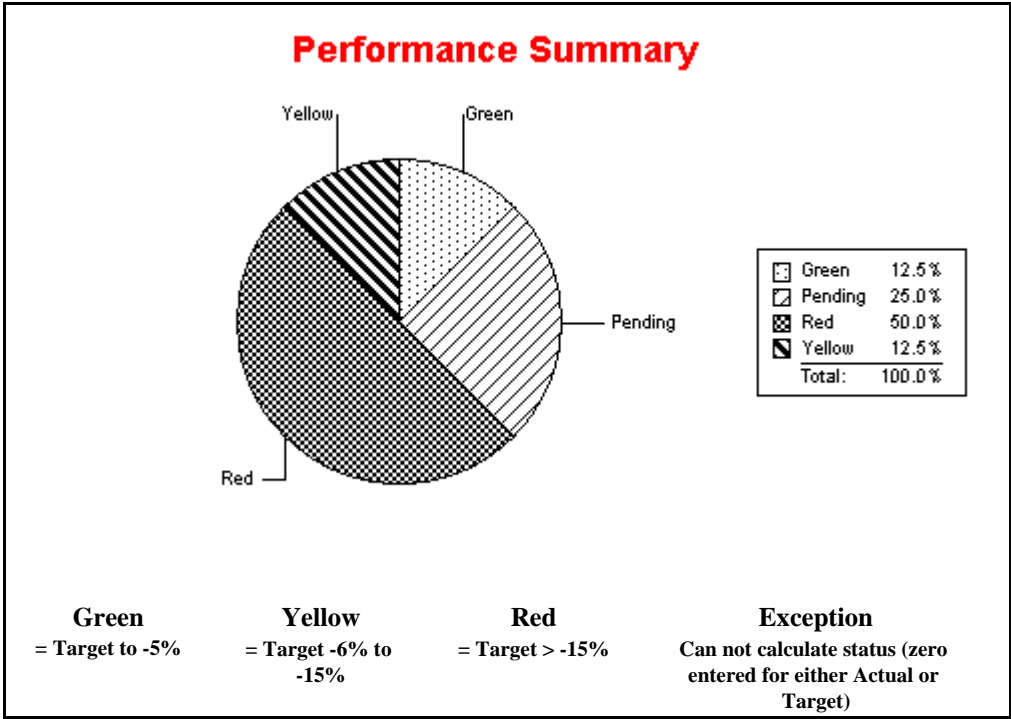
AVIATION, OREGON DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2007-2008)
Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2008

2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
1	Percent of runways in good or better condition.
2	Percent of runways meeting or exceeding approach surface standards.
3	Number of State Airports with current Inspections.
4	Percentage of total Federal Funds obligated or spent.
5	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
6	Percent of aircraft registered
7	Percent of pilots registered
8	Percent of total best practices met by the board.

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	Title: Rationale:

AVIATION, OREGON DEPARTMENT of	I. EXECUTIVE SUMMARY
Agency Mission: Enhance The Well-Being Of The People Of Oregon By Advancing Aviation In The State.	
Contact: Dan Clem, Director	Contact Phone: 503-378-4880
Alternate: Cindy Pease, Fiscal Manager	Alternate Phone: 503-378-4881



1. SCOPE OF REPORT

These KPM are intended to measure the Department of Aviation’s : (a) effectiveness and the efficiency in maintaining safe public-use airports within Oregon funded by aviation fuel tax receipts, (b) performance as viewed by its customers, (c) accountable and satisfactory performance of fiduciary responsibilities for management of federal and state funds received in grants and fees, (d) effectiveness in registering pilots and aircraft used to fund Oregon’s Search and Rescue Program, and (e) effective and close coordination with the State Aviation Board in implementing policies for aviation in Oregon.

Due to standards imposed by federal or other state governmental agencies, the inability to target performance in some programs or activities, the lack of need for performance measurement for decision-making in some programs or activities, a lack of effect on safety, funding, or state-wide implications, the following programs and activities are not included within the Department of Aviation's Key Performance Measures: (a) completion of construction/capital improvement projects, (b) incidental fee-programs (aircraft dealers, private airport registrations, etc), (c) promulgation of legislation, (d) ability to compete for appropriation of federal funds for Oregon, (e) self-sufficiency of state-owned airports, and (e) the department's progress on its Five-Year Strategic Initiatives.

2. THE OREGON CONTEXT

Air transportation is an important part of Oregon's transportation system and airports are critical components of Oregon's transportation infrastructure. They support the state's economic and social well being and livability by enabling the quick, efficient, and safe movement of people and goods. As of 2006 there are 97 public use and over 350 private use airports in Oregon which provide a variety of different services to Oregonians, businesses and tourists. Oregon's size, geography, and population distribution make air transportation more important for access, mobility, and connectivity than many other states. Air transportation plays a key role in connecting Oregon's rural populations with services and commerce in larger cities, and to the national and international air transportation system. This is particularly true in many areas outside of the Willamette Valley where access to the major commercial service airports is hours away. Oregon's urban and rural communities depend heavily on their airports. Oregon's system of airports plays an important role in economic development. The economic significance of Oregon's airport system is demonstrated by the following facts:

More than three million visitors arrive each year at Oregon's commercial service and general aviation airports

Spending by visitors and associated spin-offs account for a total annual benefit of approximately six billion to Oregon's economy

Visitor spending supports over 135,000 jobs in Oregon with an annual payroll estimated at \$ 2.4 billion

Approximately 12,000 jobs are created by aviation-related tenants at Oregon's airports, and an additional 13,000 secondary jobs support tenant-related jobs

Annual output or spending related to all tenants at Oregon's system of commercial and general aviation airports is estimated at 5.9 billion

Oregon's public-use airports play a key role in ensuring economic growth and maintaining high standards of livability throughout the state. Airline passengers, overnight mail, air cargo, air ambulance, forest fire suppression, crop spraying, military use, and aviation-related businesses all depend on an adequate network of airports.

3. PERFORMANCE SUMMARY

The Legislatively-Approved Budget (LAB) included substantial revision and addition of new KPM, which were approved. Only KPM # 1 (Runway

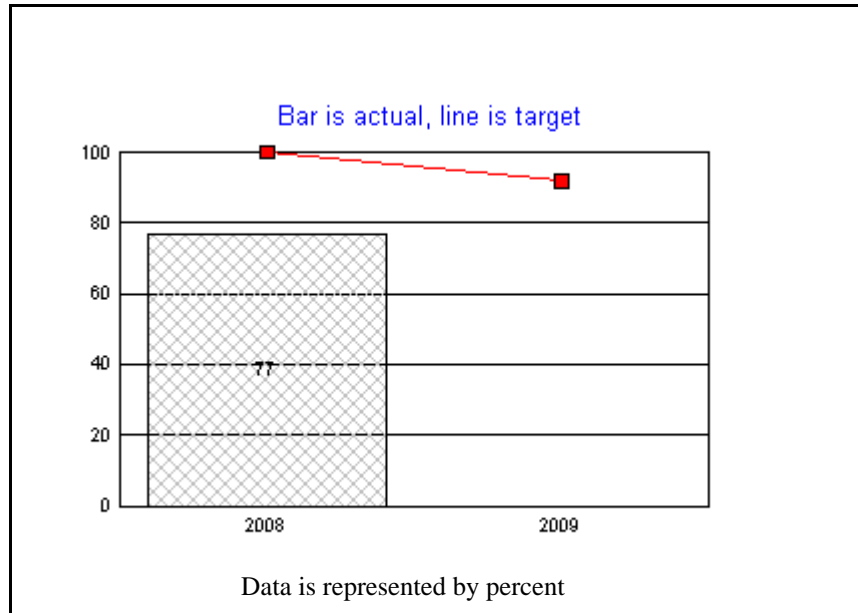
Pavements in Good or Better Condition) remains unchanged from previous KPM. KPM # 2 (Runway meeting or Exceeding Approach Surface Standards) and KPM # 5 (Customer Service Ratings) were amended to comport with the Oregon Aviation/Systems Plan metrics and are making progress to both and new measurement criterion.

4. CHALLENGES

For those KPM addressing the condition of state-owned airports the following represent the challenges: Legislative approval of requested budget, declining fuel tax revenues, increasing prices for asphalt, changes in bidding practices used by counties and commercial purchasers of asphalt, the increasing lengths of runways, weather patterns, and the changing character (weight, wingspan, type) of aircraft using Oregon's public-use airports.

5. RESOURCES AND EFFICIENCY

KPM #1	Percent of runways in good or better condition.	
Goal	All 's public-use airports shall have runway pavements in good or better condition.	
Oregon Context	Not Applicable	
Data Source	Pavement Condition Survey program evaluates each public use airport pavement in on a three-year rotation in order to program capital improvements for failing pavement.	
Owner	Department of Aviation, contact person is State Airports Manager, (503) 378-2523.	



1. OUR STRATEGY

Leverage local, State, and Federal programs of financial assistance to ensure that all public use airport pavements are safe and efficient and identify and prioritize capital improvement funding for those airports that do not meet our goal.

2. ABOUT THE TARGETS

Target is the percentage of paved public use airport runways that are rated in good or excellent condition based on the pavement condition analysis (PCI).

3. HOW WE ARE DOING

Currently 60 out of 67 (89.6%) of surveyed airports have a rating of good or excellent. In 2007 and 2008, ODA was making substantial progress toward our goal mainly due to the dedication of \$2M in fuel tax receipts for the biennium and FAA Airport Improvement funding. The ODA Pavement Maintenance Program in association with improvements in mitigating potential pavement problems will allow us to attain our goal, assuming there are no gaps in funding resources.

4. HOW WE COMPARE

A PCI of 70 is the point where we look at pavement conditions and whether we need to rehabilitate or reconstruct.

Oregon: Average PCI = 77 (2008)

Washington: Average PCI = 74.5 (2005)

Idaho: Average PCI = 65 (2008)

Utah: Average PCI = 67 (2008)

5. FACTORS AFFECTING RESULTS

In order to maintain and upgrade airport pavement and facilities, a continuation of favorable funding from the State Legislature is critical. Declining fuel tax revenue along with increasing prices for oil and asphalt and the changing characters of aircraft using the airports will all have adverse impacts on our capability to maintain good to excellent pavement.

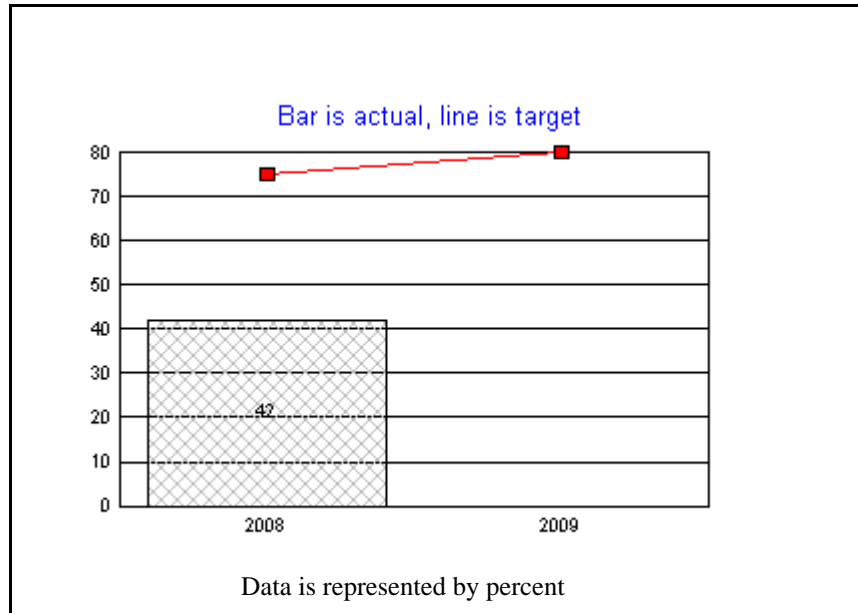
6. WHAT NEEDS TO BE DONE

Seek increased levels of funding from the State Legislature and the FAA and improve the process of bid letting for pavement projects in planning, design, and construction on those projects. Accordingly, an increase in AvGas and JetA is critical to maintaining a safe and efficient airport system in Oregon. The last time the State Legislature increased Any aviation fuel tax was ten years ago, in 1999. Further an increase in FAM Grants and Air Service Grants is needed.

7. ABOUT THE DATA

Pavement condition data is collected at each of the staet's paved public use airports ona three year rotating cycle. Three regions are designated with one region being analyzed each year.

KPM #2	Percent of runways meeting or exceeding approach surface standards.	
Goal	All 's public-use airports shall have runways meeting or exceeding approach surface standards.	
Oregon Context	Not Applicable.	
Data Source	Pavement Evaluation Program measures all public-use airports in Oregon once every three (3) calendar years. Use of Micropaver software provides fact-based data indicating order of priority, budget, and specific work requirements annually.	
Owner	Department of Aviation, contact person is State Airports Manager (503)378-2523.	



1. OUR STRATEGY

Leverage other state and federal funds, along with improved procurement processes and selection of pavement work so that all public-use airports' runways are in good or better condition. Consulting/architecture firms bid for five-year contract to manage software and data collection for ODA.

2. ABOUT THE TARGETS

Target is percentage of airport runways rated good or better within the total inventory of public use airports in Oregon.

3. HOW WE ARE DOING

- 40 Airports have more than one runway end with an approach slope of 20:1 or better (42%)
- 22 Airports have at least one runway end with an approach slope of 20:1 or better (23%)
- 34 Airports have no runway ends with an approach slope of 20:1 or better (35%)

4. HOW WE COMPARE

Comparator state information is not available.

5. FACTORS AFFECTING RESULTS

Legislative approval of requested budget, declining fuel tax revenues, increasing prices for asphalt, changes in bidding practices used by counties and commercial purchasers of asphalt, increasing length of runways, weather patterns, changing character (weight, wingspan, type) of aircraft.

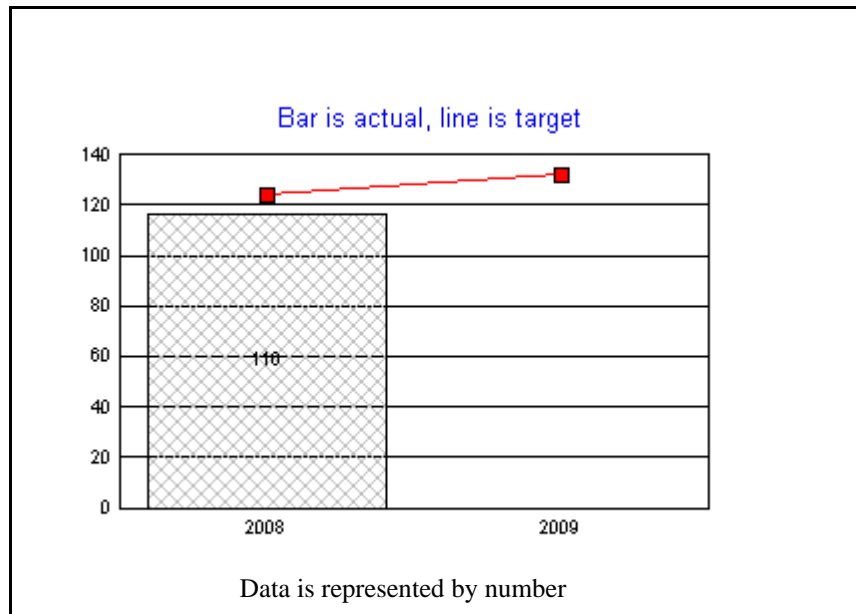
6. WHAT NEEDS TO BE DONE

Alter type of pavement work, alter bidding practices, seek increased expenditure limitation approval from legislature.

7. ABOUT THE DATA

The data is available annually, generally available each January or February.

KPM #3	Number of State Airports with current Inspections.	
Goal	All Oregon’s public-use airports shall have current FAA 5010 inspections on file.	
Oregon Context	Not Applicable.	
Data Source	Pavement Evaluation Program measures all public-use airports in Oregon once every three (3) calendar years. Use of Micropaver software provides fact-based data indicating order of priority, budget, and specific work requirements annually.	
Owner	Department of Aviation, contact person is State Airports Manager (503)378-2523.	



1. OUR STRATEGY

Leverage other state and federal funds, along with improved procurement processes and selection of pavement work so that all public-use airports’ runways are in good or better condition. Consulting/architecture firms bid for five-year contract to manage software and data collection for ODA.

2. ABOUT THE TARGETS

Target is percentage of airport runways rated good or better within the total inventory of public use airports in Oregon.

3. HOW WE ARE DOING

Ninety-nine percent (99%) of all state airports have current inspections as of August 4, 2008.

4. HOW WE COMPARE

Comparator state information is not available.

5. FACTORS AFFECTING RESULTS

Legislative approval of requested budget, declining fuel tax revenues, increasing prices for asphalt, changes in bidding practices used by counties and commercial purchasers of asphalt, increasing length of runways, weather patterns, changing character (weight, wingspan, type) of aircraft.

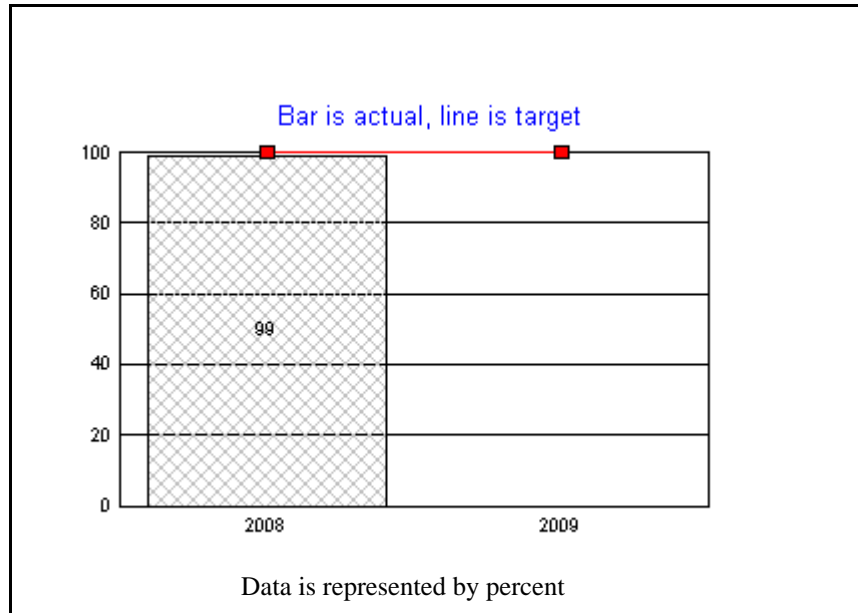
6. WHAT NEEDS TO BE DONE

Alter type of pavement work, alter bidding practices, seek increased expenditure limitation approval from legislature.

7. ABOUT THE DATA

The data is available annually, generally available each January or February.

KPM #4	Percentage of total Federal Funds obligated or spent.	
Goal	Ensure operational excellence in administration of grants.	
Oregon Context		
Data Source	Department electronic data base and individual airport sponsors' project/grant files.	
Owner	Dan Clem, Director 503-378-4880	



1. OUR STRATEGY

Adopt best business practices to administer an efficient and effective grant program.

2. ABOUT THE TARGETS

3. HOW WE ARE DOING

4. HOW WE COMPARE

Comparator state information is not available.

5. FACTORS AFFECTING RESULTS

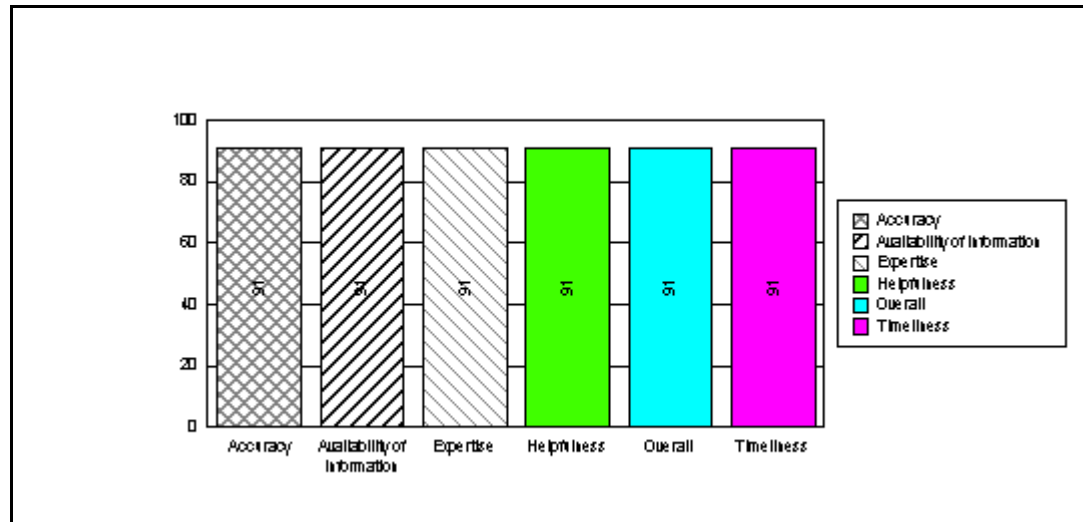
Congressional authorizatin of funding program, changes in FAA policy, Legislative budget approval.

6. WHAT NEEDS TO BE DONE

7. ABOUT THE DATA

The data is updated on a continual basis and is available when requested.

KPM #5	Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	
Goal	Excellent customer satisfaction	
Oregon Context		
Data Source	Customer Satisfaction Survey.	
Owner	Cindy Pease, Fiscal Manager, 503-378-4880	



1. OUR STRATEGY

Evaluate comments by customers and constitutes relative to customer service and response time.

2. ABOUT THE TARGETS

3. HOW WE ARE DOING

4. HOW WE COMPARE

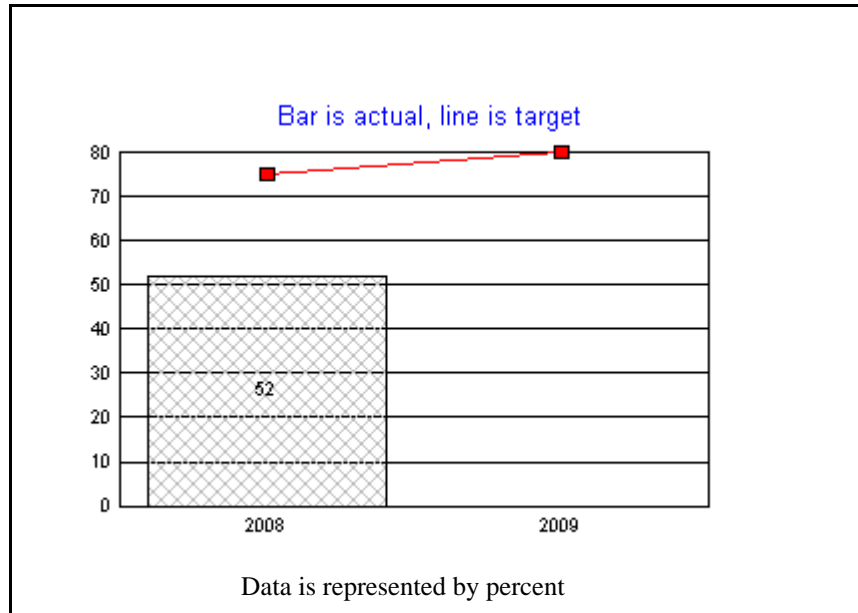
5. FACTORS AFFECTING RESULTS

6. WHAT NEEDS TO BE DONE

Next survey scheduled for Spring 2009.

7. ABOUT THE DATA

KPM #6	Percent of aircraft registered	
Goal	Enroll all eligible aircraft to FAA database.	
Oregon Context		
Data Source	Department electronic database.	
Owner	Rita Rogerson, Contracts/Leasing/Registration Manager 503-378-5480	



1. OUR STRATEGY

Oregon aircraft owners are notified by mail of their registration dates. Data is extracted from the FAA database and compared to the ODA database. Analysis is done to ensure that any change to aircraft ownership is reported to both agencies.

2. ABOUT THE TARGETS**3. HOW WE ARE DOING**

As of June 30, 2008 ODA has registered 52% of the total aircraft.

4. HOW WE COMPARE

State of Washington registered aircraft as of August 8, 2008 = 5840

Oregon registered aircraft as of Juen 30, 2008 = 3970

5. FACTORS AFFECTING RESULTS

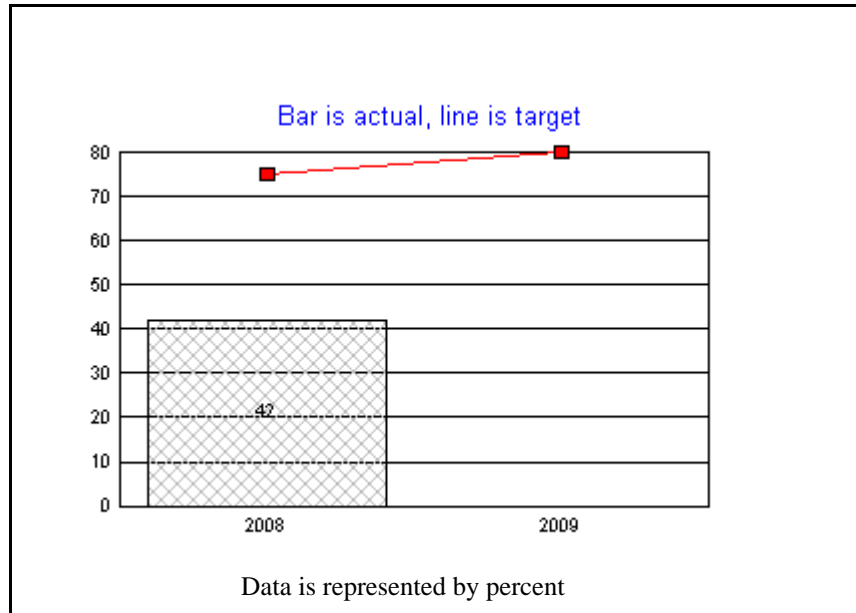
The cost of aviation fuel and the general economy has affected the number of airplanes flying.

6. WHAT NEEDS TO BE DONE

The database that manages pilot and aircraft registration needs to be updated to make E Commerce availability for payments.

7. ABOUT THE DATA

KPM #7	Percent of pilots registered	
Goal	Enroll all active pilots to FAA database.	
Oregon Context		
Data Source	Department electronic database and individual airport sponsors' project/grant files.	
Owner	Rita Rogerson, #160; Contracts/Leasing/Registration Manager #160; 503-378-5480	



1. OUR STRATEGY

2. ABOUT THE TARGETS

3. HOW WE ARE DOING

As of June 30, 2008 ODA has registered 42% of the pilots.

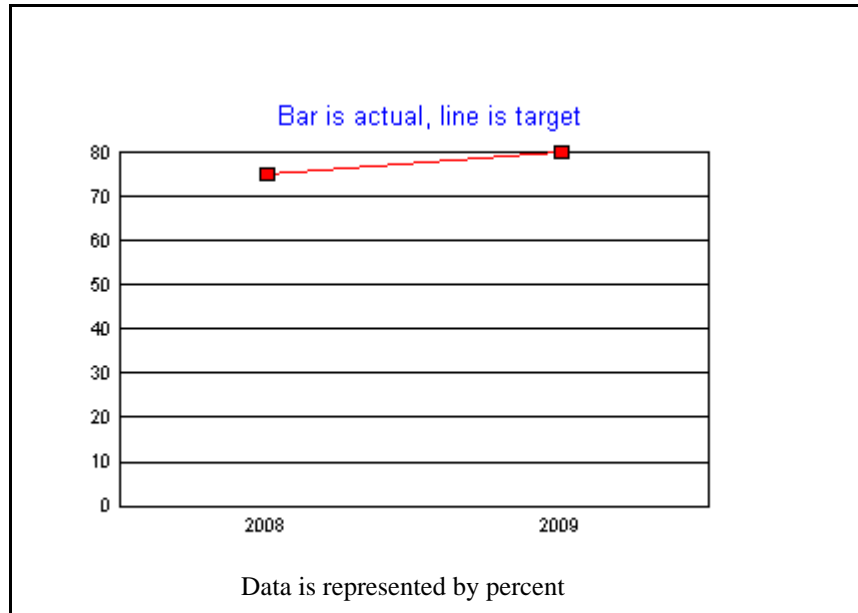
4. HOW WE COMPARE

5. FACTORS AFFECTING RESULTS

6. WHAT NEEDS TO BE DONE

7. ABOUT THE DATA

KPM #8	Percent of total best practices met by the board.	
Goal	Governance Best Practices.	
Oregon Context		
Data Source	Self-assessment of best practices evaluation.	
Owner	Dan Clem, Director 503-378-4880	



1. OUR STRATEGY

ODA Board members will complete assessment score cards annually.

2. ABOUT THE TARGETS

3. HOW WE ARE DOING

4. HOW WE COMPARE

5. FACTORS AFFECTING RESULTS

6. WHAT NEEDS TO BE DONE

7. ABOUT THE DATA

Agency Mission: Enhance The Well-Being Of The People Of Oregon By Advancing Aviation In The State.

Contact: Dan Clem, Director

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Alternate: Cindy Pease, Fiscal Manager

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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<ul style="list-style-type: none"> * Staff : Management and represented staff. * Elected Officials: Governor’s Office * Stakeholders: Oregon Airport Manager’s Association, Oregon Pilot’s Association, Aircraft Owners and Pilots Association – NW Chapter * Citizens: Airport Advisory Committees – State-Owned Airports, local OPA chapters
<p>2 MANAGING FOR RESULTS</p>	<p>In conjunction with the annual updates to the Oregon Aviation/System Plan 2007, the KPM are calculated and used to make adjustments to annual budget priorities, outreach, and capital improvement program projects.</p>
<p>3 STAFF TRAINING</p>	<p>Yearly staff meeting will include an update on the KPM, their significance, responsibilities for tracking, and planning for future results.</p>
<p>4 COMMUNICATING RESULTS</p>	<ul style="list-style-type: none"> * Staff : Annual meeting to review KPM, Strategic Initiatives, and Oregon Aviation/Master Plan – 2007. * Elected Officials: Review with Chair, Senate and House Subcommittee on Transportation, Governor’s Office. * Stakeholders: Post results to agency website; brief at stakeholder conferences/meetings; publish in ODA newsletter * Citizens: Post results to agency website; brief at stakeholder conferences/meetings; publish in ODA newsletter