

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

Original Submission Date: 2009

Finalize Date: 10/5/2009

2008-2009 KPM #	2008-2009 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.

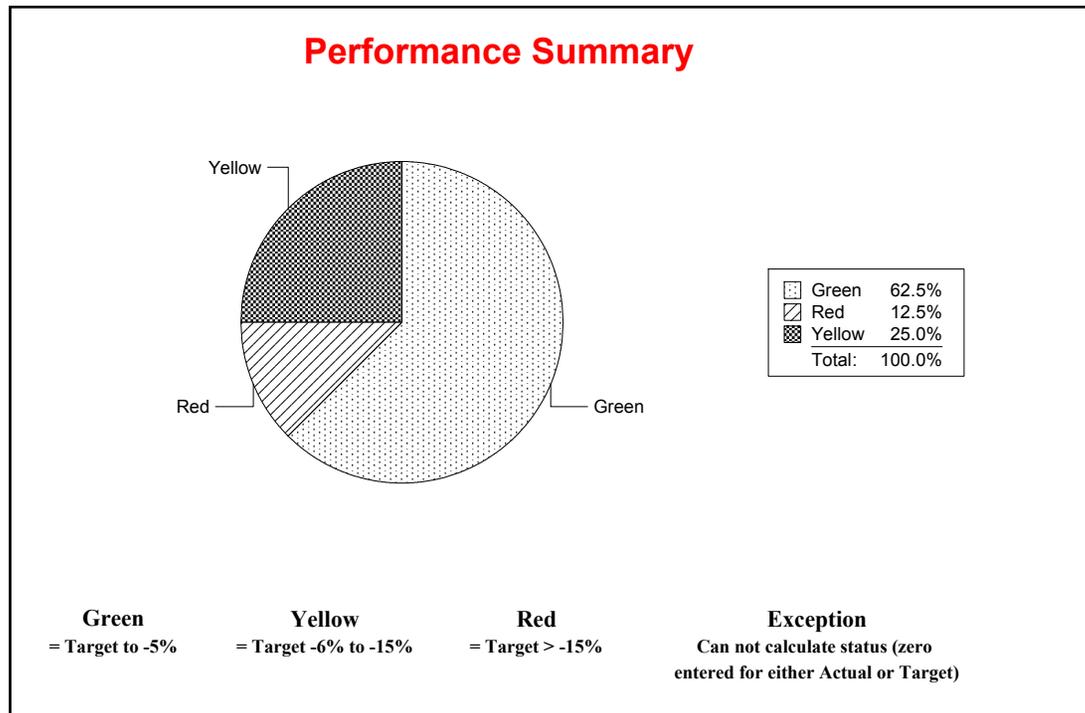
Agency Mission: Enhance The Well-Being Of The People Of Oregon By Advancing Aviation In The State.

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 Aviations : (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 Oregons 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 Aviations 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 departments 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

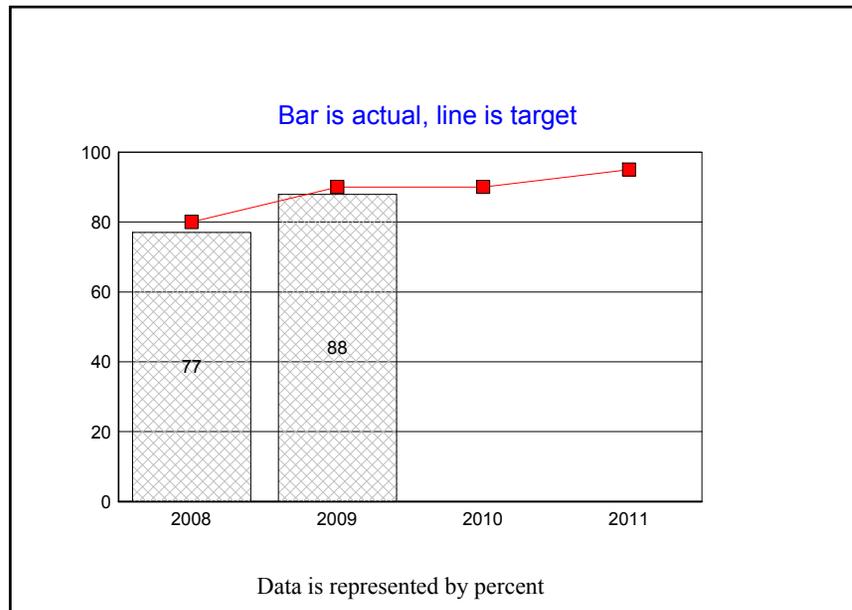
For those KPM addressing the condition of state-owned airports the following represent the challenges: Legislative approval of requested budget, declining fuel tax revenues, increasing prices for asphalt, changes in bidding practices used by counties and commercial purchasers of asphalt, the increasing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

5. RESOURCES AND EFFICIENCY

2003-05 Actual
2005-07 Legislatively Approved
2007-09 Governors Recommended
2007-09 Legislatively Adopted

Other Funds	15,769,226 6,604,588 7,024,120 4,621,625
Federal Funds	0 10,510,000 9,635,252 8,962,132
Total Funds	\$15,769,226 \$17,114,588 \$16,659,372 \$13,583,757
Positions	16 16 20 17
FTE	16.00 16.00 19.34 8.92

KPM #1	Percent of runways in good or better condition.	
Goal	All Oregon'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 Oregon 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 Index (PCI).

3. HOW WE ARE DOING

Currently 58 out of 66 (87.9%) of surveyed airports have a rating of good or excellent. The ODA Pavement Maintenance Program (PMP) performed pavement maintenance on 17 public use airports in state fiscal year 2009.

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 = 78.1 (2009). Washington: Average PCI = 74.5 (2005). Idaho: Average PCI = 65 (2008). Utah: Average PCI = 67 (2008)

5. FACTORS AFFECTING RESULTS

Funding for airport pavement improvements is essential to maintaining the quality of runway pavements on public use airports.

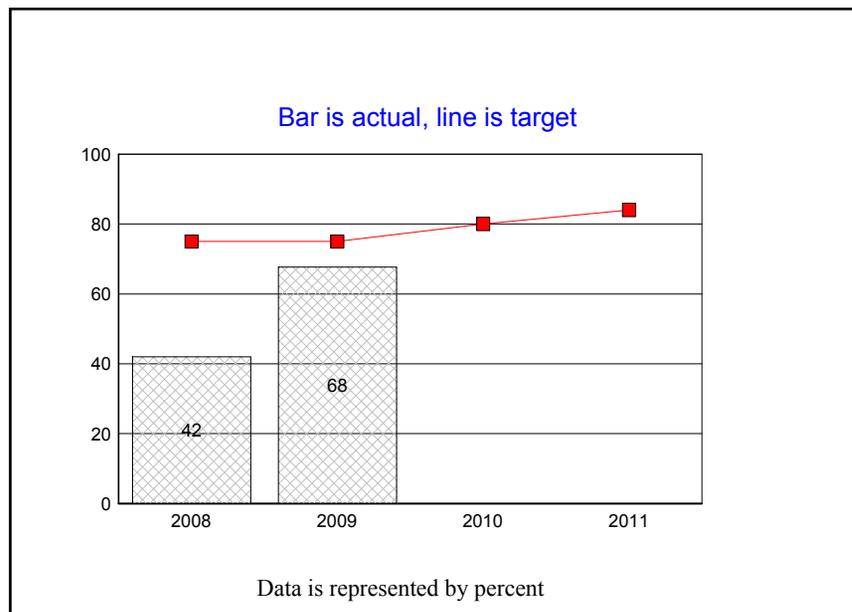
6. WHAT NEEDS TO BE DONE

Favorable funding from FAA for pavement improvement as well as increased revenue from jet fuel and AVGAS taxes are essential for continued pavement condition improvement. Accordingly, an increase in AvGas and JetA fuel tax is critical to maintaining a safe and efficient airport system in Oregon. The last time the State Legislature increased any aviation fuel tax was in 1999. Further, revival of FAM Grants and Air Service Grants is needed.

7. ABOUT THE DATA

66 Airports participated in the Oregon Pavement Maintenance Program. Pavement condition data is collected at each of the state's general aviation paved public use airports on a three year rotating cycle. The state is divided into three regions with one region being analyzed each year. Some part 139 (commercial use) airports are not included in the ODA PMP program.

KPM #2	Percent of runways meeting or exceeding approach surface standards.	
Goal	100% of public-use airports shall have runways meeting or exceeding approach surface standards.	
Oregon Context	Not Applicable.	
Data Source	FAA Part 77.25 - Visual Approach slope of 20:1 and 250 ft wide (utility) and 500 wide (Visual approach only runway) for approach slope to the horizontal surface for a horizontal radius of 5,000 ft	
Owner	Department of Aviation, contact person is State Airports Manager (503)378-2523.	



1. OUR STRATEGY

100% compliance with FAA part 77 standards for general use public use airports. Part 77 Standards recommend a minimum of 20:1 visual approach glide path.

2. ABOUT THE TARGETS

FAA funding for airports in the National Plan of Integrated Airport Systems (NPIAS) can be used for obstruction removal. Limited ODA state funds must be used to remove part 77 obstacles on other state owned airport property. For federally funded projects, environmental studies of obstructions to be removed are done in one year followed by actual obstruction removal within the next year.

3. HOW WE ARE DOING

44 Airports have more than one runway end with an approach slope of 20:1 or better (46.4%).20 Airports have one runway end with an approach slope of 20:1 or better (21.1%).31 Airports have no runway ends with an approach slope of 20:1 or better (32.7%).Notes:7 airports cannot meet 20:1 glide slope on at least one runway due to terrain obstructions that cannot be removed or mitigated (ie, mountain slopes).64 of 95 airports (67.7%) have at least one runway with approach slope of 20:1 or better.

4. HOW WE COMPARE

Comparison to other state information is not available.

5. FACTORS AFFECTING RESULTS

Currently, three projects are in process for obstruction removal using FAA funds, (Aurora, Cottage Grove and Bandon). Completion may increase number of airports with greater than 20:1 visual glide slope.

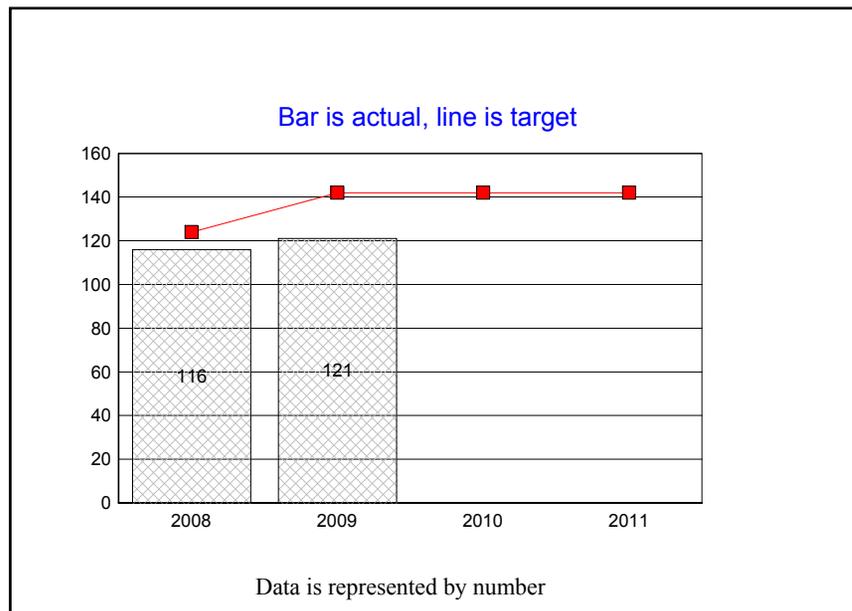
6. WHAT NEEDS TO BE DONE

Must identify funding resources to reduce backlog of obstruction removal at non-NPIAS airports to improve percentage of airports with 20:1 visual glideslope. State budget funding for airport maintenance obstacle removal is critical to increasing number of airports that meet part 77 glide slope standards of 20:1. For state owned airports, obstruction removal costs are estimated at \$550,000-\$750,000.

7. ABOUT THE DATA

Of 97 public use airports, one is a heliport, and one is a seaplane water port. The remaining 95 airports were included in the data here.

KPM #3	Number of State Airports with current Inspections.	
Goal	100% of State Airports have received quarterly ODA self inspections and 100% of 96 public use airports have current FAA 5010 inspections for fiscal year 2009	
Oregon Context	Not Applicable.	
Data Source	Oregon Department of Aviation conducts self inspections as part of routine visits to state owned airports and sets goals for periodicity of inspections based on location and usage. FAA requires airport inspections (5010 Inspections) by FAA trained inspectors. Periodicity is every three years.	
Owner	Department of Aviation, contact person is State Airports Manager (503) 378-2523.	



1. OUR STRATEGY

ODA conducts FAA 5010 inspections and is reimbursed \$550 for each one conducted. Strategic planning of statewide 5010 inspections helps offset cost of ODA maintenance and operations travel for self inspections and airport maintenance. ODA has four FAA school trained 5010 inspectors.

2. ABOUT THE TARGETS

ODA target is to ensure all 5010 inspections are conducted within the three year periodicity. Self Inspection target is to ensure a minimum of at least one quarterly visit to each airport.

3. HOW WE ARE DOING

121 of 142 inspections (85.3%) were conducted

4. HOW WE COMPARE

Oregon is among over 75% of states that completed all required FAA 5010 inspections. No comparison results available for self inspections.

5. FACTORS AFFECTING RESULTS

Willamette Valley airports are self- inspected (with ODA trained employees at least quarterly and usually more often. Distance and weather precluded completing quarterly self inspections at mountain and remote airports.

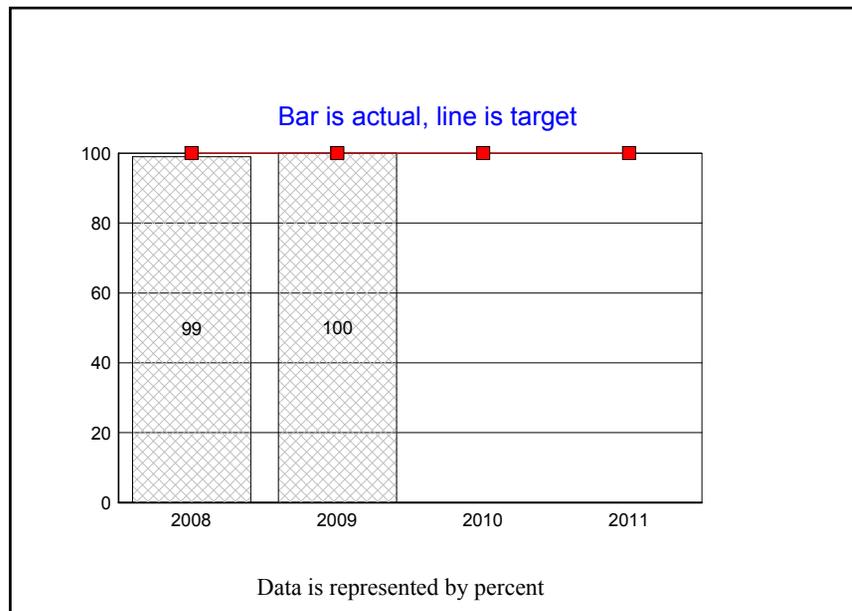
6. WHAT NEEDS TO BE DONE

Continue program of FAA reimbursed 5010 inspections. Schedule cost effective need based self inspection visits to all state airports based on usage and maintenance requirements. Pursue agreements with contracted agents for more frequent maintenance and safety inspections at remote airports where required. Encourage and train volunteer tenants at airports to report using a formatted self inspection report

7. ABOUT THE DATA

FAA sponsored 5010 inspections are conducted every three years. Each year, one third of the public use airports are inspected, (approx 30-32). Self inspections are scheduled for 28 state owned airports on a quarterly basis.

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

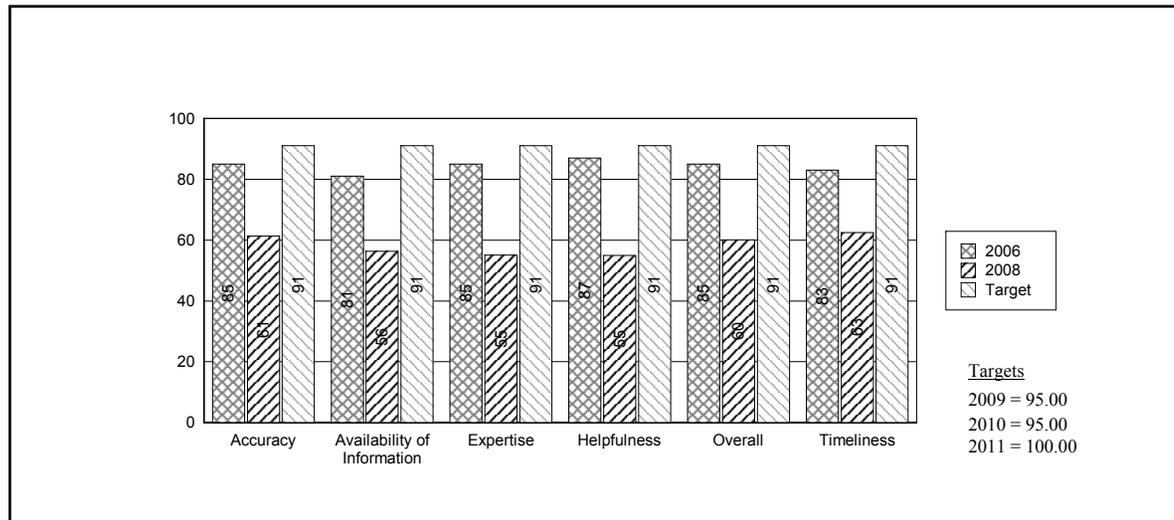
Congressional authorizatin of funding program, changes in FAA policy, Legislative budget approval.

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	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

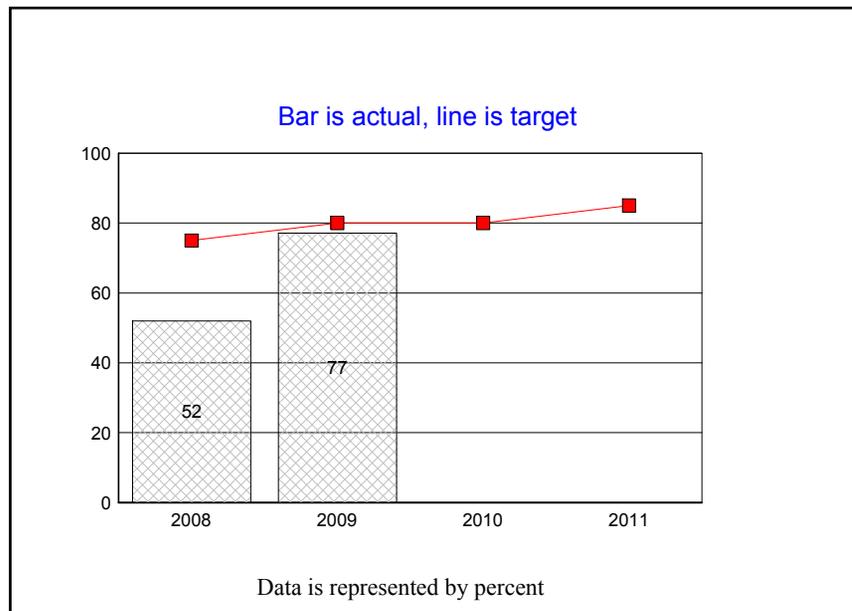
5. FACTORS AFFECTING RESULTS

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 Department of Aviation (ODA) is required by ORS 837 to charge a fee for Oregon pilot registration and civil aircraft registration. The fees collected for pilot registration go to search and rescue efforts and the aircraft fees support ODA airport maintenance and support match for FAM

grants when available.

2. ABOUT THE TARGETS

The target is to reach 80% of Oregon pilots and Aircraft. To date performance has been measured based on the pilot and aircraft counts used in the FAA database. As of 9/25/09 the FAA database shows the Oregon has 9501 registered aircraft. This represents an increase of 142 airplanes registered with the FAA in Oregon since 2006. The data is not reliable.

3. HOW WE ARE DOING

The goal of this agency is to make sure that all pilots using Oregon skies are registered and every aircraft based in Oregon is registered and to ensure they keep their registrations current. - That is every year for Aircraft and every two years for Pilots. We maintain statistical data so we don't lose track of registrations. We have 69.8% of pilots registered, and 66.7% of aircraft. AIRCRAFT Current and Registered: 3703 *Moved out of state 2053 Not Flyable 720 *Destroyed 120 Dealer Aircraft 49 *Inactive 949 *Expired Prior to 2006 753 Currently Expired / No response 330 Aircraft 8677 *Less status noted above -3875 Total Oregon Aircraft 4802 77.1%

4. HOW WE COMPARE

The state of Washington has an average of 5834 aircraft registered each year. Their fees are \$15.00 per aircraft however they do pay an excise tax. There is no requirement for pilot registration. The state of Montana charges their aircraft registration fees based on the age of the aircraft. For general aviation aircraft (single engine) the fees range (annually) from \$300 to \$700 dollars for a plane zero to five years old. The fee for an aircraft 21 to 30 years old is comparable to Oregon's fees. Their pilot registration fee is \$10.00 annually. Both registration fees are due on January 1 of each year. The state of Idaho has 2,714 pilots and 2,282 Aircraft. The pilot fees are \$6.00 per year and the Aircraft fees.

5. FACTORS AFFECTING RESULTS

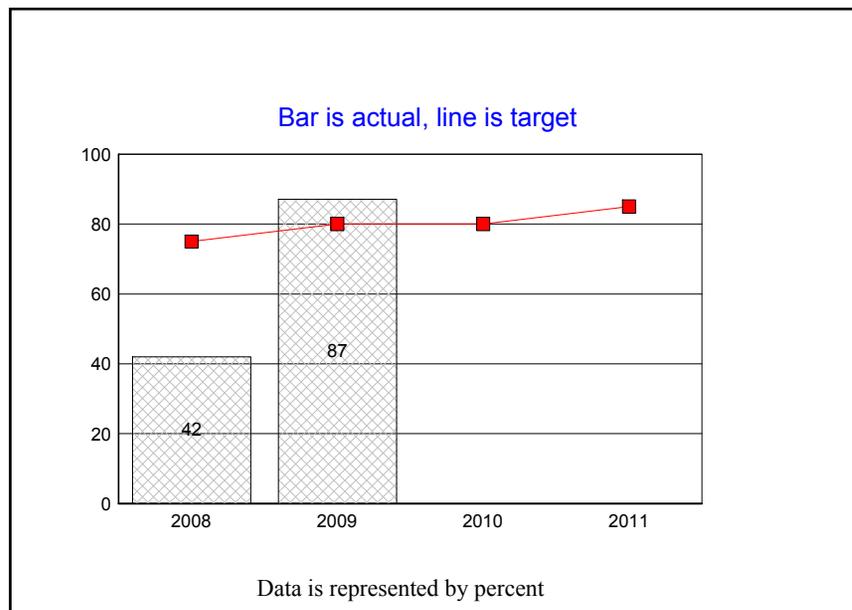
The cost of aviation fuel in addition to a tough economy reduces the number of airplanes being flown. If the aircraft is not flyable, registration is not required. Many non-flyable aircraft are being worked on and the owner is expected to report the plane as flyable once the work is complete. ODA requires aircraft owners to submit a document requesting the waiver - each year the plane is non flyable so that we can track them.

6. WHAT NEEDS TO BE DONE

ODA is pursuing a cooperative purchase with The Oregon State Marine Board (OMB) for the purchase of new software to manage Licenses and Registrations. The RFP is expected to be published the first week of October. This will streamline the data which is now residing in a corrupt access database. The new system will be web based, and allow on-line payments. Continuing efforts need to be made to ensure the public understands that pilot and aircraft registration are mandated in law.

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, Contracts/Leasing/Registration Manager (503) 378-5480	



1. OUR STRATEGY

Oregon Department of Aviation (ODA) is required by ORS 837 to charge a fee for Oregon pilot registration and civil aircraft registration. The fees collected for pilot registration go to search and rescue efforts and the aircraft fees support ODA airport maintenance and support match for FAM

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3. HOW WE ARE DOING

The goal of this agency is to make sure that all pilots using Oregon skies are registered and every aircraft based in Oregon is registered and to ensure they keep their registrations current. - That is every year for Aircraft and every two years for Pilots. We maintain statistical data so we don't lose track of registrations. We have 69.8% of pilots registered, and 66.7% of aircraft. PILOTS Current & Registered 2719 *Inactive 2129 *Deceased 77 *Bad Addresses 776 *Expired Prior to 2006 1048 Currently Expired / No response 402 Pilots 7151 *Less status noted above -4030 Total Oregon Pilots 3121 87.1%

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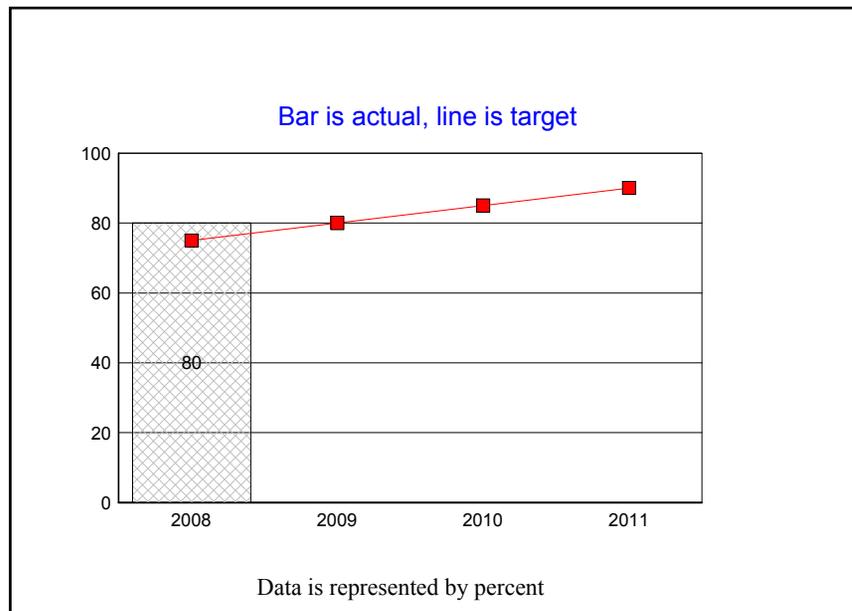
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7. ABOUT THE DATA

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

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

1. INCLUSIVITY

- * **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

2 MANAGING FOR RESULTS

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.

3 STAFF TRAINING

Yearly staff meeting will include an update on the KPM, their significance, responsibilities for tracking, and planning for future results.

4 COMMUNICATING RESULTS

- * **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