

# **Finance Update**

## **April 4, 2024**

- **25-27 Budget Development Overview**
  - **Vote KPM Change**



# 25-27 BUDGET DEVELOPMENT

2024



# Finance Update

## Vote for KPM Change Discussion at Strategic Planning Session Fall 2023

### KEY PERFORMANCE MEASURES

[ORS 291.110](#) The Annual Performance Progress Report (APPR) is the primary expression of agency performance measured against legislatively approved Key Performance Measures (KPM). The KPM reporting cycle was altered in 2008 to follow the customary budget development process timelines.

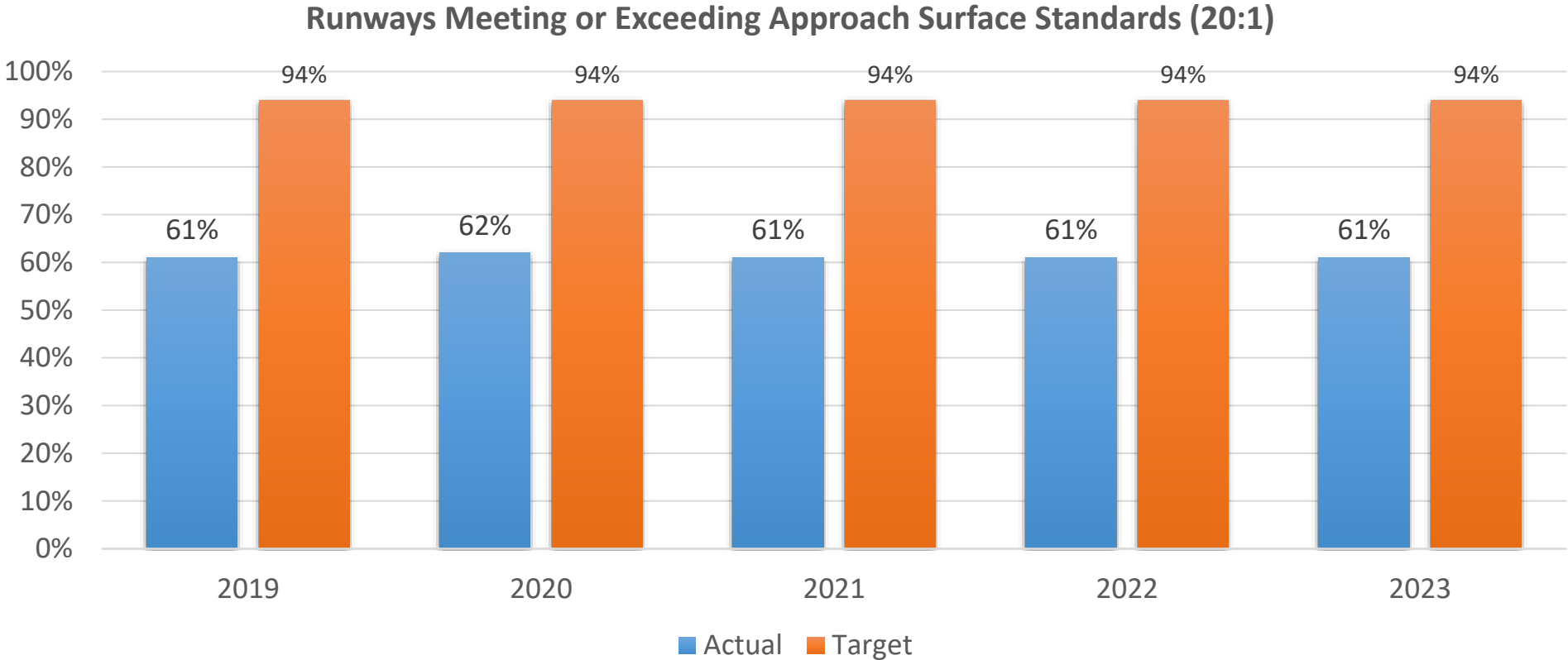
Our Report is Submitted Annually to The Legislative Fiscal Office, The Chief Financial Office, DAS and is part of our Budget.

Change of KPM needs board approval, CFO & LFO approval & goes through the legislative process.

# Finance Update

## 2023 Annual Progress Report-KPM's

### KPM #2 Percent of Runways Meeting or Exceeding Approach Surface Standards



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## 2023 Annual Progress Report-KPM's

### KPM #2 Percent of Runways Meeting or Exceeding Approach Surface Standards

What it measures: FAA part 77.25 Standards require 20:1 glide slope

#### Problems

- 1.) This KPM Measures all Public-Use Airports in Oregon, many are out of control of ODAV.
- 2.) Some Obstructions are unchangeable ie Mountains, Hills

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## 2023 Annual Progress Report-KPM's

### KPM #2

Current- Percent of Runways Meeting or Exceeding Approach Surface Standards

Proposed Change:

Percent of State-Owned Airport Approaches [Runways] Meeting or Exceeding Approach Surface Standards excluding those with unchangeable obstructions.

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## KPM Change Vote

Motion: to Approve changes to  
Key Performance Measure #2 as  
Presented



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## Questions