

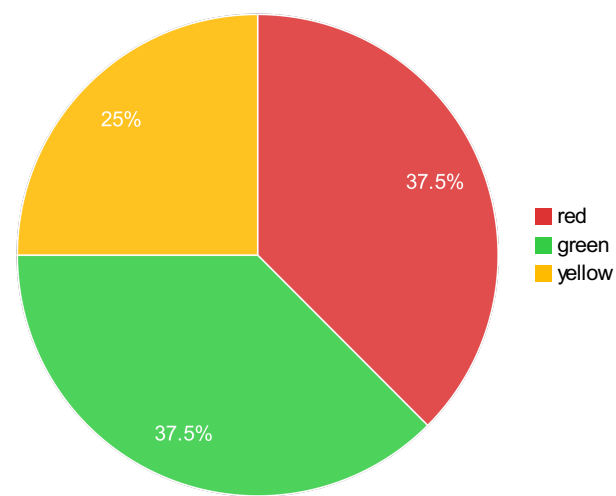
# **Aviation, Department of**

Annual Performance Progress Report

Reporting Year 2016

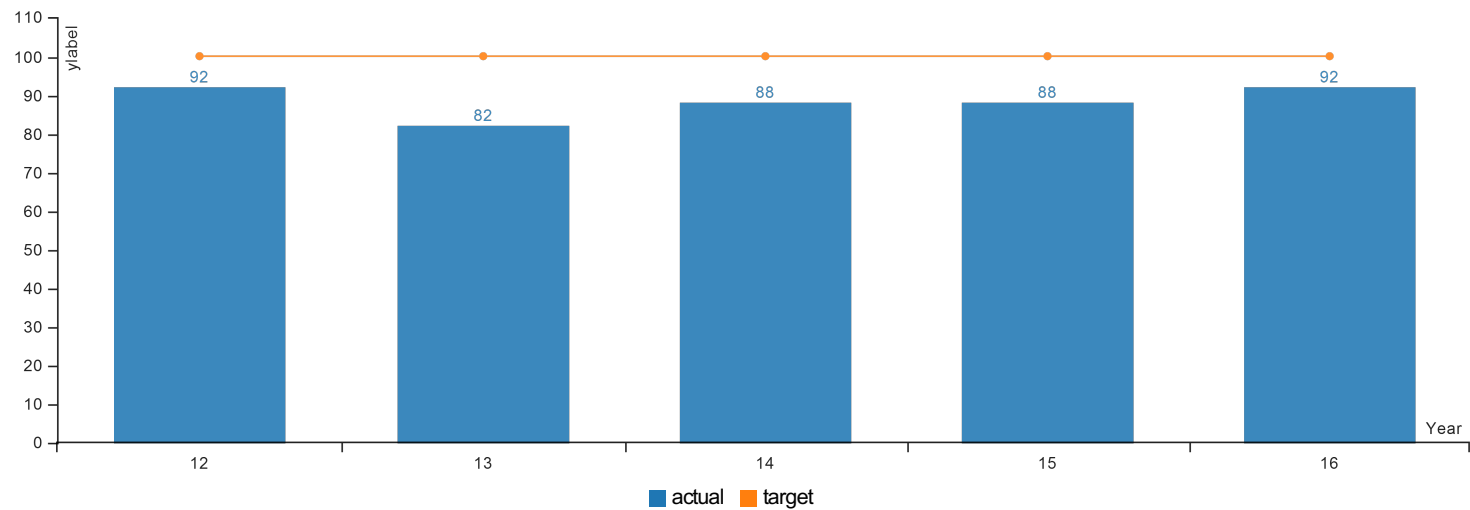
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KPM #	Approved Key Performance Measures (KPMs)
1	Percent of runways in good or better condition. -
2	Percent of runways meeting or exceeding approach surface standards. -
3	Number of State Airports with current Inspections. -
4	Percentage of total Federal Funds obligated or spent. -
5	Customer Service - 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. -



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	37.50%	25%	37.50%

KPM #1	Percent of runways in good or better condition. -
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Runway Pavement Condition</b>					
Actual	92%	82%	88%	88%	92%
Target	100%	100%	100%	100%	100%

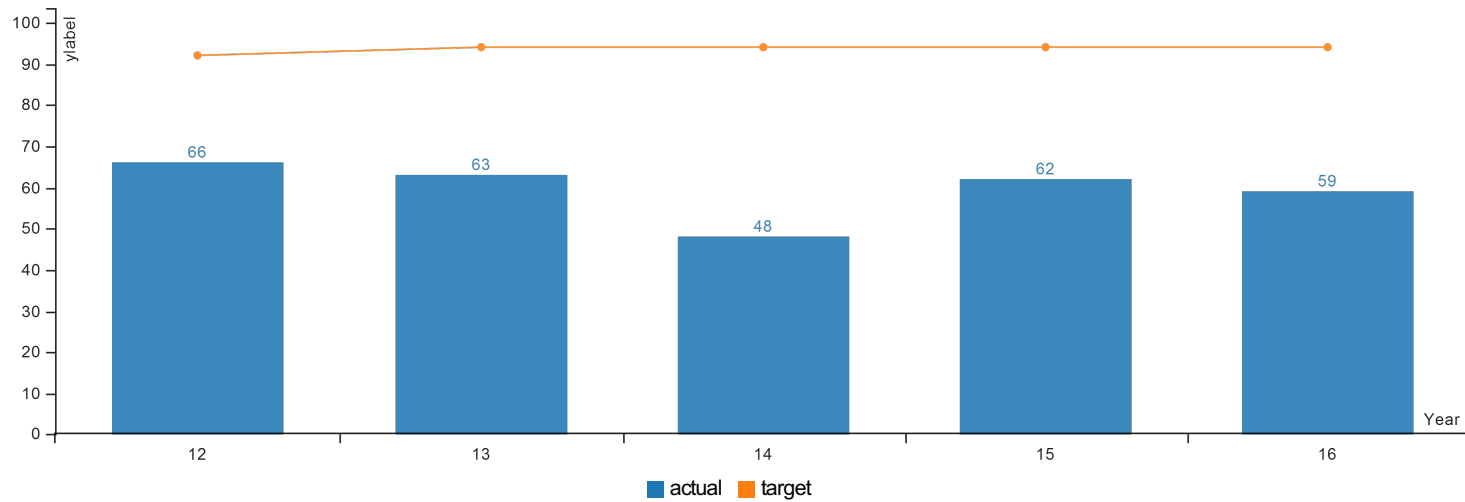
#### How Are We Doing

Pavement Maintenance continued as scheduled in 2016 and has been successful in completing the program work as scheduled. 10 year study of the PMP program funded by FAA showed that PMP program extended service life of airport pavement by 20 plus years. FAA standards are that pavement is good for 20 years so this essentially doubles the life of pavement and potentially cost avoids an entire renovation cycle.

#### Factors Affecting Results

Weather conditions, availability of matching funds for local municipalities and construction scheduling are all factors that may potentially affect results in any given period. Over time heavy emphasis on crack sealing instead of surface treatments has had the effect of decreasing overall pavement condition as recently shown in the 2012 index (for additional detail see ODA 2012 PMP Study). A complete PMP study was done in 2012 and ODA has incorporated recommendations that will enhance pavement preservation.

KPM #2	Percent of runways meeting or exceeding approach surface standards. -
	Data Collection Period: Jan 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>Runway Meeting/Exceeding Approach Standards (20:1)</b>					
Actual	66%	63%	48%	62%	59%
Target	92%	94%	94%	94%	94%

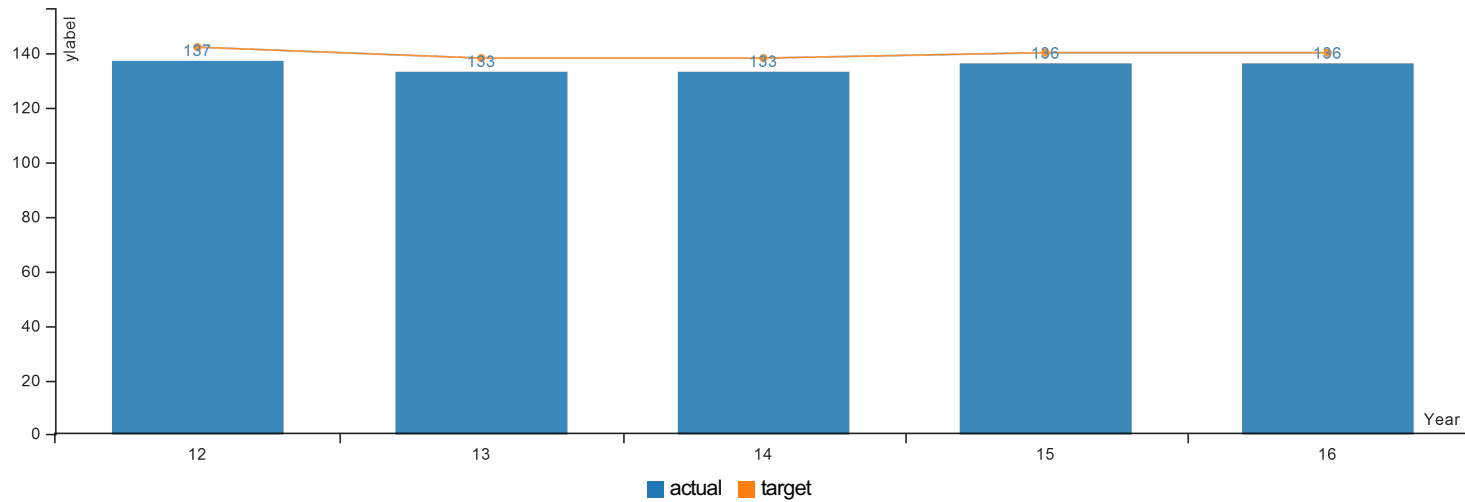
#### How Are We Doing

Decrease of 3% due to the inability of federally funded airports to provide the required 10% match and lack of funding at the State, County and Municipality level to fund obstruction removal at non-federally funded airports.

#### Factors Affecting Results

Data shows a decrease in number of airports that meet or exceed approach surface standards. This is due to still insufficient funding to remove obstructions not eligible for federal funding, primarily at 41 non-federally state owned airports. With the increase of jet fuel tax in HB2075, we anticipate an increase in the number of airports that meet the 20:1 minimum standard.

KPM #3	Number of State Airports with current Inspections. -
	Data Collection Period: Jan 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>Airport Inspections</b>					
Actual	137	133	133	136	136
Target	142	138	138	140	140

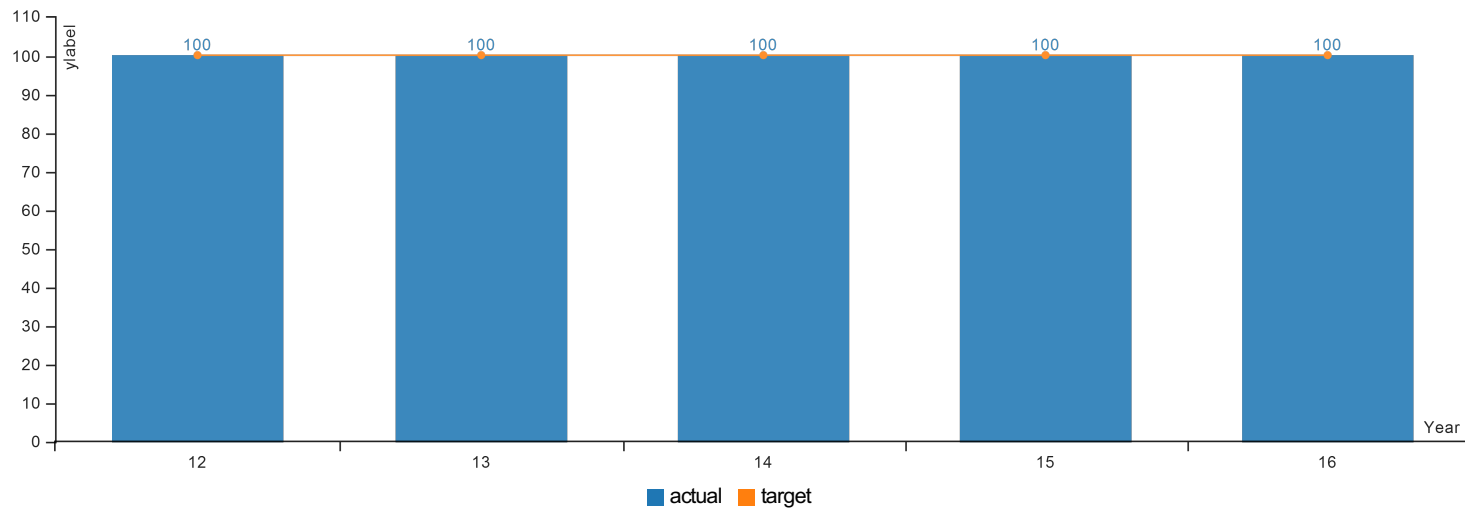
#### How Are We Doing

ODA completed 136 of 140 inspections. Only one inspection was conducted at Owyhee Reservoir due to remote location inaccessible by auto.

#### Factors Affecting Results

ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually. (28 in 2016). ODA conducts quarterly self inspections at 28 state owned airports. Total possible number of inspections is 140.

KPM #4	Percentage of total Federal Funds obligated or spent. -
	Data Collection Period: Jan 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>Federal Funds Obligated</b>					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

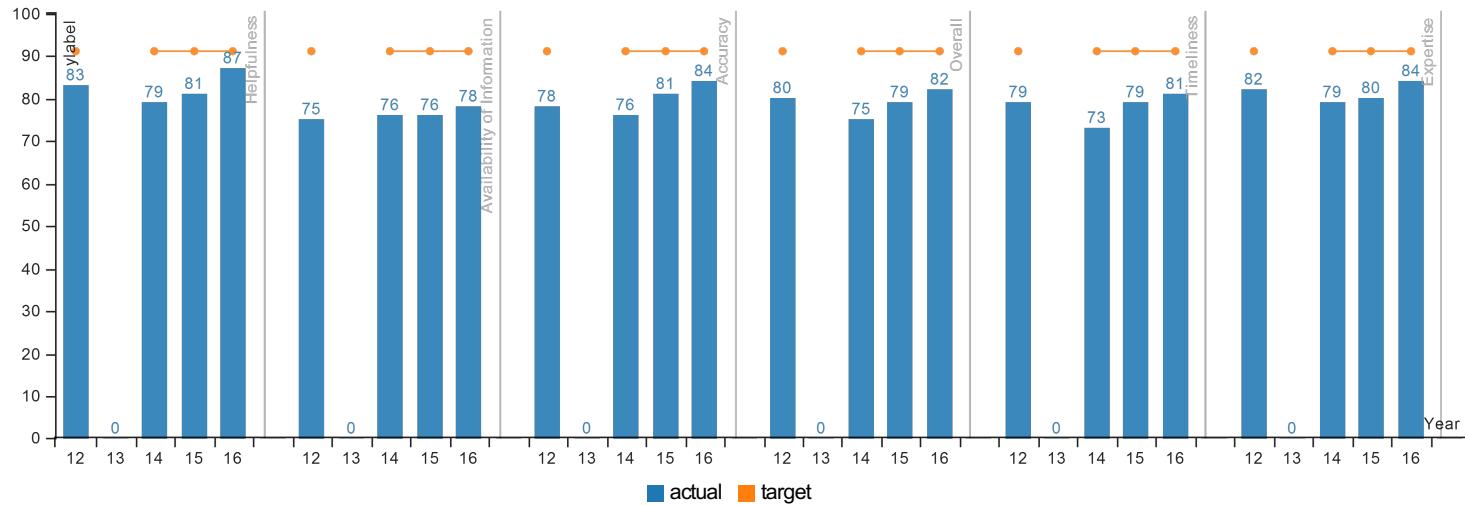
#### How Are We Doing

ODA continues to make improvements in planning, monitoring and closeout of federally funded airport projects. As stated above the Department currently utilizes all available NPE funds and assists in the coordination of the transfer of NPE funds between other airports to minimize the amount of funds to be returned to the FAA to be used as discretionary dollars at other airports.

#### Factors Affecting Results

Congressional authorization of NPIAS airport funding program under 2012 FAA reauthorization bill changed grant match for airport owners (sponsors) from 5% to 10%. Statewide, there may be airports that are unable to make their grant match. ODA has sufficient funds for the 17|19 biennium to provide grant match for all scheduled projects.

KPM #5	Customer Service - 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.
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
<b>Helpfulness</b>					
Actual	83%	No Data	79%	81%	87%
Target	91%	TBD	91%	91%	91%
<b>Availability of Information</b>					
Actual	75%	No Data	76%	76%	78%
Target	91%	TBD	91%	91%	91%
<b>Accuracy</b>					
Actual	78%	No Data	76%	81%	84%
Target	91%	TBD	91%	91%	91%
<b>Overall</b>					
Actual	80%	No Data	75%	79%	82%
Target	91%	TBD	91%	91%	91%
<b>Timeliness</b>					
Actual	79%	No Data	73%	79%	81%
Target	91%	TBD	91%	91%	91%
<b>Expertise</b>					
Actual	82%	No Data	79%	80%	84%
Target	91%	TBD	91%	91%	91%

How Are We Doing

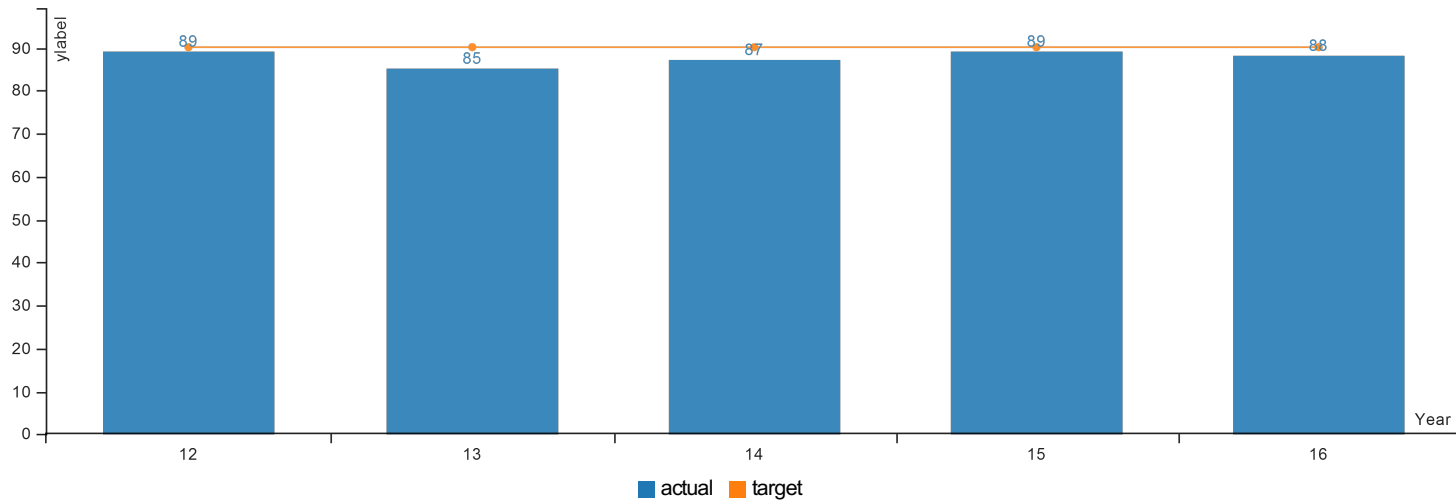
Our numbers show an increase in each level of customer service. In spite of the high staff turnover in previous years, the agency has been steadily repositioning itself as an essential part of Oregon's aviation industry and renewing our commitment to serve the aviation communities.

#### **Factors Affecting Results**

Survey was entirely conducted using an online program called SurveyMonkey.



KPM #6	Percent of aircraft registered -
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
Percent of Aircraft Registered in Oregon					
Actual	89%	85%	87%	89%	88%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

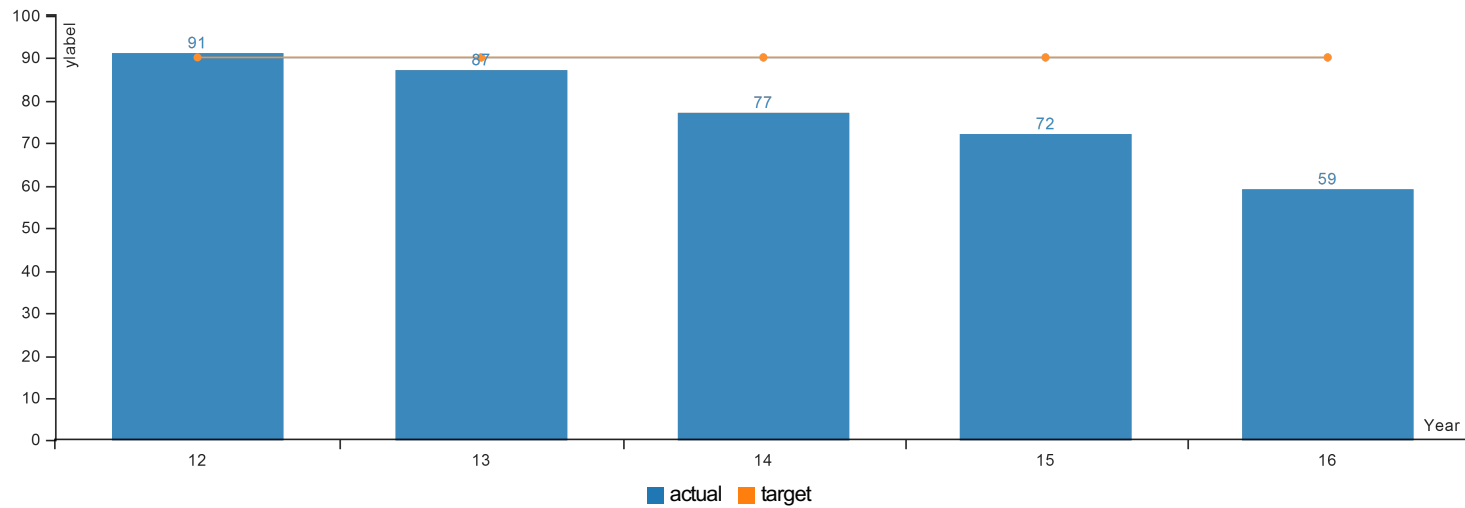
3,682 active aircraft (*average for FY 2015/16*) 21 dealer aircraft (*average for FY 2015/16*) 522 expired aircraft (*average for FY 2015/16*)  $4,225 - 522 = 3,703$

\*  $4,225 / 3,703 = 88\%$

#### Factors Affecting Results

Some pilots are submitting aircraft registrations that indicate they are no longer flying due to cost or other reasons.

KPM #7	Percent of pilots registered -
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
<b>Percent of Pilots Registered in Oregon</b>					
Actual	91%	87%	77%	72%	59%
Target	90%	90%	90%	90%	90%

### How Are We Doing

There are ongoing efforts to keep the database current to eliminate duplicate and expired pilot registrations.

3,760 active pilots (*average for FY 2015/16*)

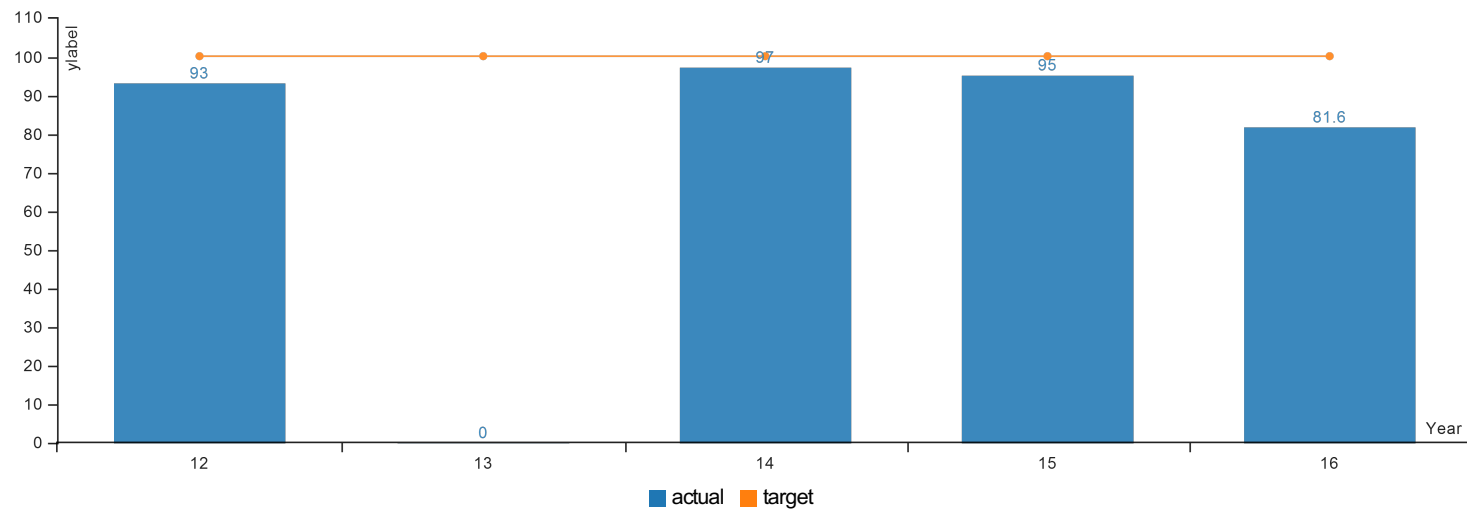
2,574 expired (*average for FY 2015/16*)  $3,760/6,334 = *59\%$

\*Expired is not delinquent status; it may reflect former students, former pilots, and pilots who have moved out of state or discontinued flying.

### Factors Affecting Results

Pilots are reporting they are no longer flying due to cost or the condition of aircraft. Age of pilot base is also a concern. Younger pilots are not getting licensed due to cost and time required and many student pilots are international students who return to their native country once their training is complete.

KPM #8	Percent of total best practices met by the board. -
	Data Collection Period: Jan 01 - Aug 31



Report Year	2012	2013	2014	2015	2016
<b>Aviation Board Best Practices</b>					
Actual	93%	No Data	97%	95%	81.60%
Target	100%	100%	100%	100%	100%

### How Are We Doing

We received the survey back from the appointed Board members. The Board members were asked to give a response of "yes" or "no" with the option to provide comments for each of the best practices questions. The identified areas of improvement include: the Director receiving annual performance feedback (1 | no's), annual performance feedback for the director (1 – no), board involvement in review of agency key communications (1 – no), and board reviews its management practices to ensure best practices are utilized (1 – no).

### Factors Affecting Results

Board meetings have been moved to monthly from quarterly. Informal feedback is regular and re|occurring.