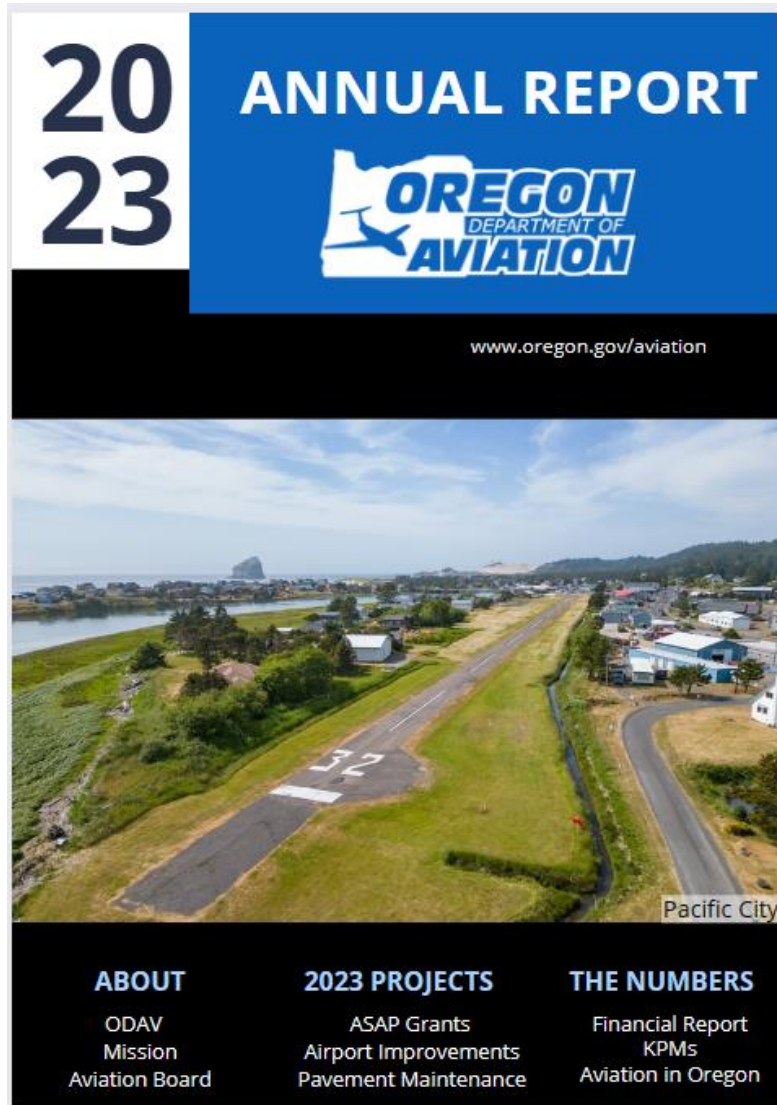


Financial Update Kristen Forest

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OREGON DEPARTMENT OF AVIATION03

An aerial photograph showing a river on the left, a runway in the center, and a town on the right. The number "15" is visible on the runway. The text "COTTAGE GROVE" is at the bottom left of the image.

ABOUT US

The Oregon Department of Aviation (ODAV) is a state agency comprised of a staff of 16 employees. Founded in 1921, ODAV was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODAV works in collaboration with cities, counties, business and industry, the State of Oregon, the Oregon Department of Transportation (ODOT), the Port of Portland and the FAA. ODAV operates and maintains 28 State Airports of nearly 100 public use airports in Oregon.

MISSION

The Oregon Department of Aviation's mission is provide infrastructure, financial resources & expertise to ensure a safe and efficient air transportation system.

ODAV is the state's aviation specialist providing:

- AIRPORT** management and operations of state airports.
- LEADERSHIP** that connects communities and the state.
- ADVOCACY** for airports, pilots, and aviation related businesses.
- FACILITATION** of state and FAA funding programs.
- OVERSIGHT** of aviation policy and assets as part of the emergency management system.

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KENJI SUGAHARA
Director

DIRECTOR'S STATEMENT

I am excited for the opportunity to present my first director's statement. Since starting on May 1st of this year, the job has been a whirlwind of learning and opportunity. I have taken the opportunity to not only meet with ODAV staff but to visit close to 60 of Oregon's airports. During these visits, we have made efforts to visit with legislators in their home districts to not only educate about ODAV but to highlight projects at their airports. We have also worked to meet with stakeholders on and around Oregon's airports.

"GETTING TO UNDERSTAND THE VIBRANT COMMUNITIES AROUND THE AIRPORTS HAS BEEN A PRIORITY."

The agency is undergoing tremendous change. We are focusing on driving the agency forward to address the dramatic changes that are happening in aviation while seeking to improve service delivery. We have hired a new planning and programs manager and are working with all the managers to streamline our programs. We are kicking off our strategic planning process that will guide our agency for the next 5 years. The outcomes of the strategic planning process will help us prioritize our work. We are engaging with lawmakers to adequately fund the aviation system, as well as prepare our workforce for the future.

We are doing this with the intent to make Oregon a leader in sustainable aviation. Our actions will be intentional and deliberate, and we will ask that of everyone. We are a community of aviators, whether we are incumbents or new entrants to aviation, whom must all work together to ensure that aviation remains strong in our state.

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AVIATION BOARD

05

The Oregon Aviation Board provides policy guidance and oversight to the Department of Aviation. Seven board members, appointed by the Governor, represent aviation and community interests from the public and private sectors statewide

2023 BOARD MEETINGS

FEBRUARY

- Approved ASAP 2023 COAR Grants

MAY

- Work Session to discuss Leasing Policies & Procedures

JULY

- Work Session to discuss Agency Updates

OCTOBER

- Annual Planning Session & Board Meeting
- Approved ASAP Report to Legislature
- Approved ASAP Rule Amendment
- Approved 23-25 Legislatively Adopted Budget

DECEMBER

- Approve 2024 ARC Members

APRIL

- Approved Dealer License Rulemaking

JUNE

- Approved Increase for COAR Grants

SEPTEMBER

- Work Session
- Update on Electrification and Advanced Urban Air Mobility
- Board Best Practice Survey

NOVEMBER

- Work Session to discuss Overview of State Airport Operations

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BOARD MEMBERS

06



CATHRYN STEPHENS
Eugene, OR | Chair



SARAH LUCAS
Northeastern, OR



STEPHEN NAGY
Portland, OR



Jim Knight
Astoria, OR



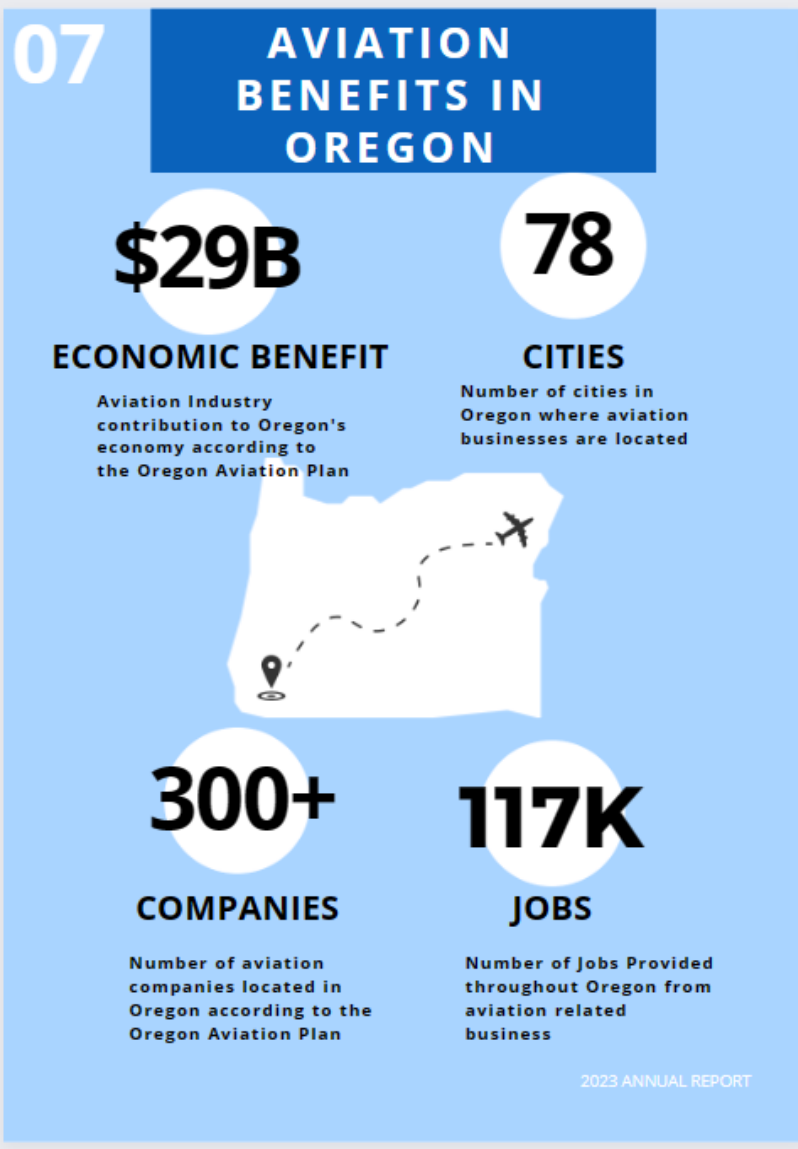
JEFFREY PRICHER
Scappoose, OR



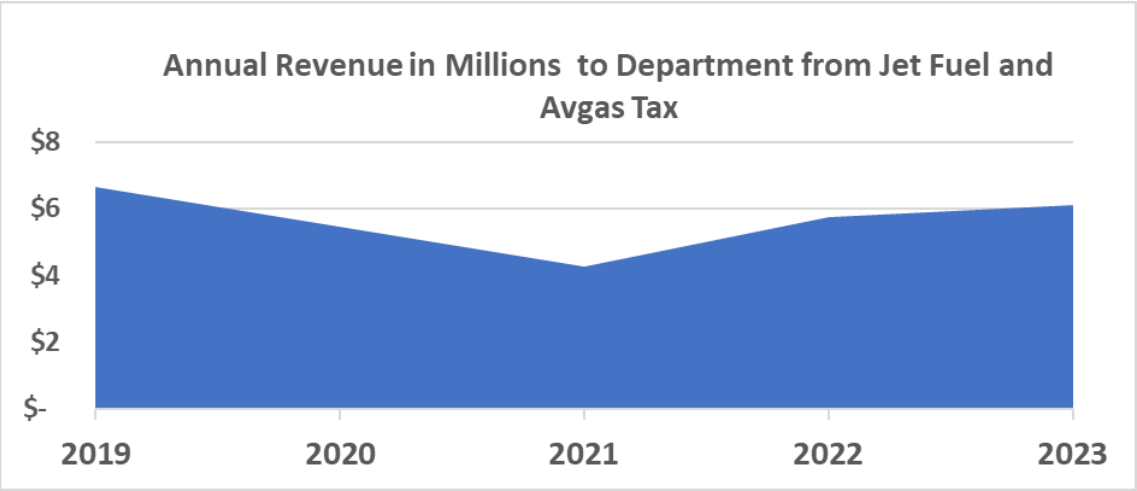
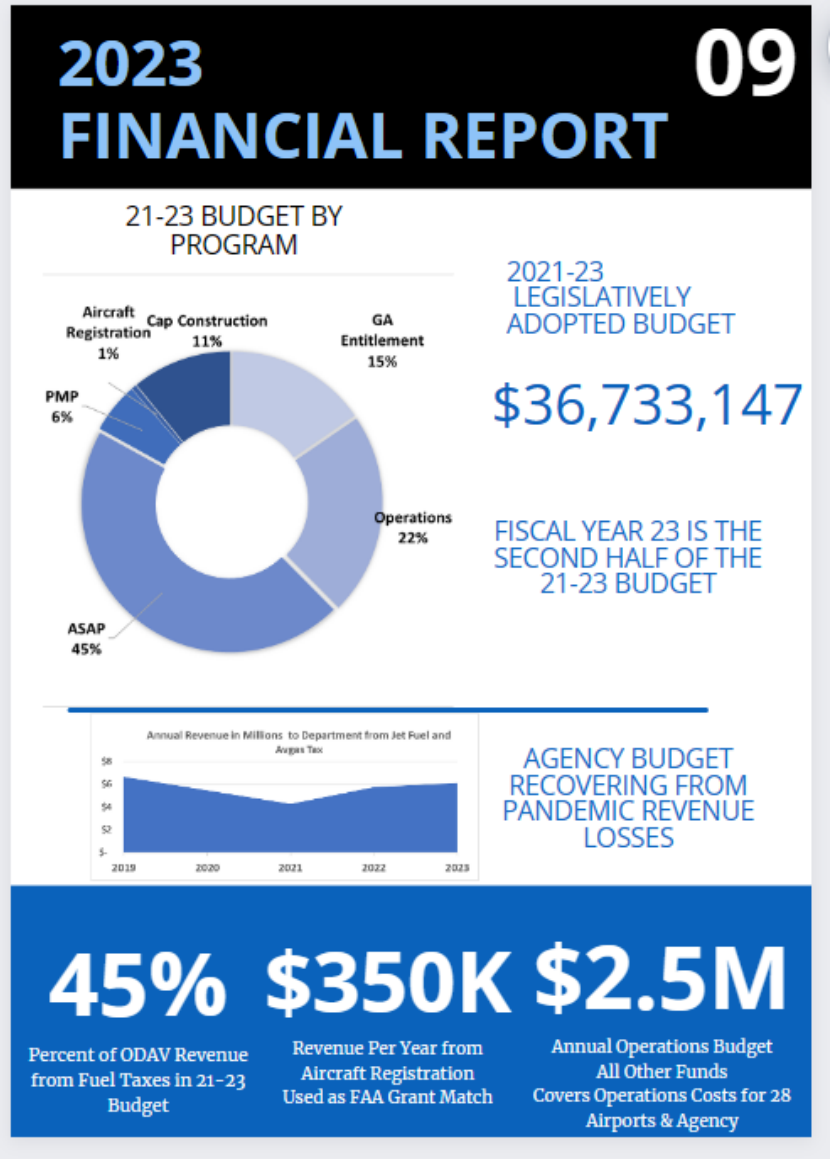
BILL GRAUPP
Wilsonville, OR

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PROGRAMS & 2023 PROJECTS
10



OPERATIONS

ODA operations funds are used for all staffing and operational needs of the agency

OPERATIONS PROGRAMS

- Statewide Services
- Planning
- Airport Operations
- Airport Maintenance



AIRCRAFT REGISTRATION

Aircraft registration revenue funds the match for all federal funded airport improvement projects and search and rescue activities provided by the Office of Emergency Management.



CAPITAL CONSTRUCTION

Capital construction is necessary for the safe and efficient operation of airports, to maintain existing infrastructure and to expand future facilities at airports.

2023 PROJECTS

- Siletz Bay State Runway Rehab
- Cape Blanco State Runway Rehab

PROJECTS BUDGET \$7M



PAVEMENT MAINTENANCE PROGRAM

PMP is a state funded program to assist airports in undertaking pavement preventative maintenance. There are 66 paved public-use airports in Oregon.

2023 PROJECTS

- Design/Bidding for Region 3 & 4
- 16 Airports

\$1.1M ANNUAL PMP BUDGET

PROGRAMS & 2023 PROJECTS
11



GENERAL AVIATION ENTITLEMENT

GA Entitlement administers projects that address safety operations and infrastructure development at state-owned NPIAS airports.

2023 PROJECTS

- Joseph & Lebanon Environmental Assessments
- Mulino & Chiloquin Obstruction Removal
- Aurora Master Plan & EA & Surface Seal
- Cottage Grove & Independence Fences

\$1.6M PROJECT COST



ASAP | AVIATION SYSTEM ACTION PROGRAM

COAR

Critical Oregon Airport Relief is a grant program to assist sponsors with FAA Airport Improvement Projects (AIP) match, emergency preparedness and economic development and assist commercial air service to rural Oregon



GRANTS BY THE NUMBERS FOR 2023

38 GRANTS AWARDED

\$3.1M DOLLARS AWARDED



SOAR

State Owned Airports Reserve is a grant program to assist state-owned airport safety improvement and infrastructure projects.

2023 PROJECTS

- Prospect Runway Rehab
- Toledo Apron Reconstruction
- Cape Blanco RW Rehab Match

\$346K PROJECT COSTS

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KEY PERFORMANCE MEASURES

12

91%

TARGET 100%

PERCENT OF RUNWAYS IN GOOD OR BETTER CONDITION

- Measures 66 paved public use airports.
- Effectiveness of PMP Program.
- FAA standards require that runway pavement is good for 20 years.

61%

TARGET 94%

PERCENT OF RUNWAYS MEETING OR EXCEEDING APPROACH SURFACE STANDARDS

- FAA standards require 20:1 glide slope
- Do not meet standards if obstructions penetrate the protected airspace.

143

TARGET 134

NUMBER OF AIRPORTS INSPECTIONS CONDUCTED

- ODAV conducts 97 FAA sponsored inspections over 3 years.
- ODAV conducts quarterly inspections at state airports.

100%

TARGET 100%

PERCENT OF FEDERAL FUNDS OBLIGATED OR SPENT

- ODAV currently utilizes all available NPE, AIP & BIL funds for state airports

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KEY PERFORMANCE MEASURES

13

47%

TARGET 91%

CUSTOMER SATISFACTION RATING

- Measures % of customers rating their satisfaction with the agency's overall customer service, timeliness, accuracy, helpfulness, expertise & availability of information.
- Agency is striving to improve scores in Customer Service.

90%

TARGET 90%

PERCENT OF AIRCRAFT REGISTERED IN OREGON

- Measures effectiveness of accounts receivable.
- Aircraft Registration revenue is used for 10% grant match for state airport projects.
- Agency has improved the collection process.

96%

TARGET 100%


PERCENT OF BEST PRACTICES MET BY AVIATION BOARD


- Survey completed by Board that addresses the Director & Board best practices
- ODAV & Board have upcoming strategic planning & process improvement efforts

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CONTACT US





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OREGON DEPARTMENT OF AVIATION

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Questions?