

20
23

ANNUAL REPORT



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Pacific City

ABOUT

ODAV
Mission
Aviation Board

2023 PROJECTS

ASAP Grants
Airport Improvements
Pavement Maintenance

THE NUMBERS

Financial Report
KPMs
Aviation in Oregon

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COTTAGE GROVE

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.

**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.

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

APRIL

- Approved Dealer License Rulemaking

MAY

- Work Session to discuss Leasing Policies & Procedures

JUNE

- Approved increase for COAR Grants

JULY

- Work Session to discuss Agency Updates

SEPTEMBER

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

OCTOBER

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

NOVEMBER

- Work Session to discuss Overview of State Airport Operations

DECEMBER

- Approve 2024 ARC Members

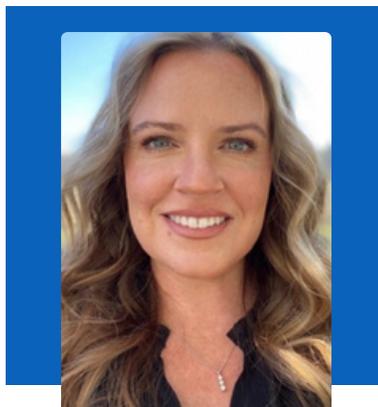
BOARD MEMBERS

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

AVIATION BENEFITS IN OREGON

\$29B

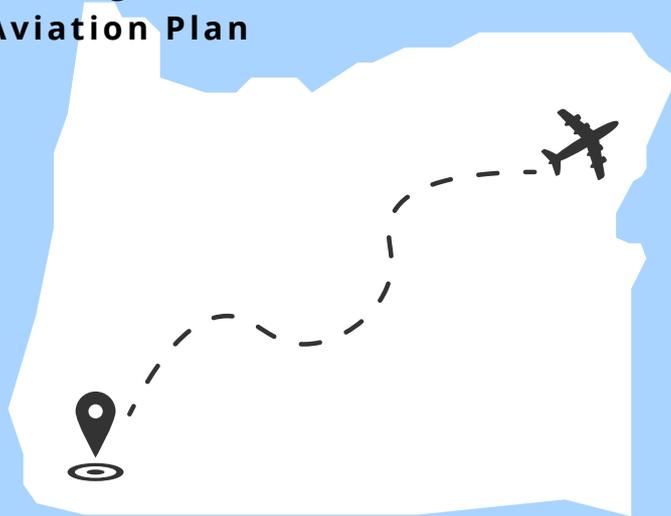
78

ECONOMIC BENEFIT

CITIES

Aviation Industry contribution to Oregon's economy according to the Oregon Aviation Plan

Number of cities in Oregon where aviation businesses are located



300+

117K

COMPANIES

JOBS

Number of aviation companies located in Oregon according to the Oregon Aviation Plan

Number of Jobs Provided throughout Oregon from aviation related business



3,062

Active Aircraft Registered
with ODAV

568

Public Use Drones
Registered with ODAV

66

Paved Public Use
Airport Served by
Pavement
Maintenance Program

243

Tall Tower Evaluations
completed in 2023

28

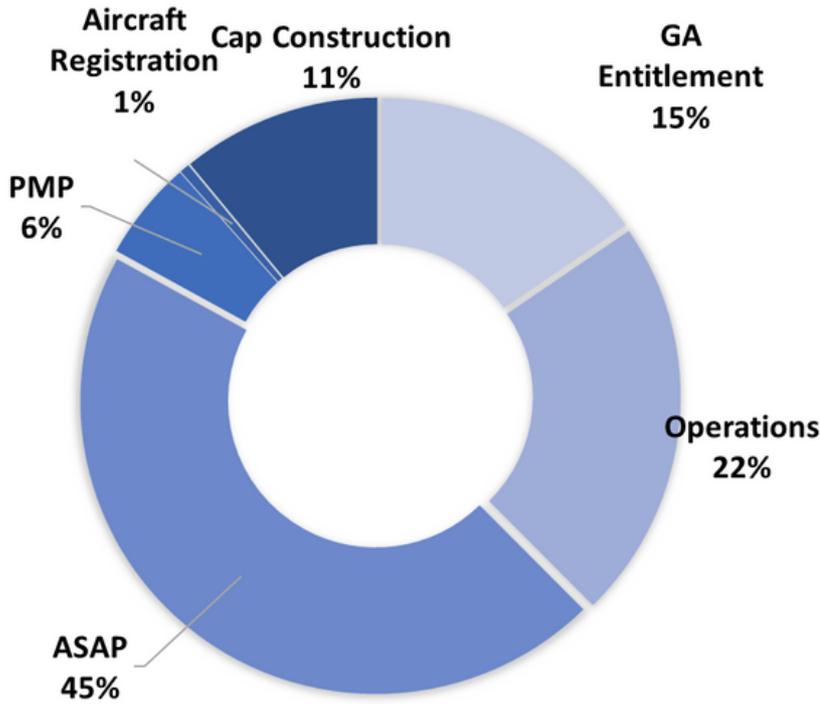
Airports owned and
operated by the state
of Oregon

16

ODAV Staff

FINANCIAL REPORT

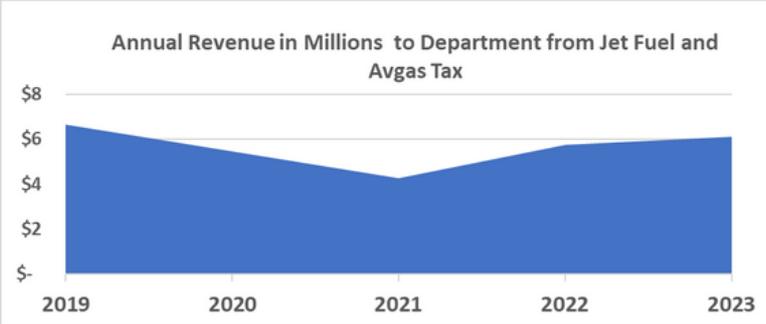
21-23 BUDGET BY PROGRAM



2021-23
LEGISLATIVELY
ADOPTED BUDGET

\$36,733,147

FISCAL YEAR 23 IS THE
SECOND HALF OF THE
21-23 BUDGET



AGENCY BUDGET
RECOVERING FROM
PANDEMIC REVENUE
LOSSES

45% \$350K \$2.5M

Percent of ODAV Revenue
from Fuel Taxes in 21-23
Budget

Revenue Per Year from
Aircraft Registration
Used as FAA Grant Match

Annual Operations Budget
All Other Funds
Covers Operations Costs for 28
Airports & Agency

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

JOSEPH STATE



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.



CAPE BLANCO

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.

PROJECTS BUDGET

2023 PROJECTS

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

\$7M



BOARDMAN

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 & 11 2023 PROJECTS



MULINO STATE

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



ENTERPRISE TIE DOWN IMPROVEMENTS

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



LEXINGTON TAXIWAY RECONSTRUCTION

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



PROSPECT STATE

KEY PERFORMANCE MEASURES



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.



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.



NUMBER OF AIRPORTS INSPECTIONS CONDUCTED

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



PERCENT OF FEDERAL FUNDS OBLIGATED OR SPENT

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

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

CONTACT US



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