

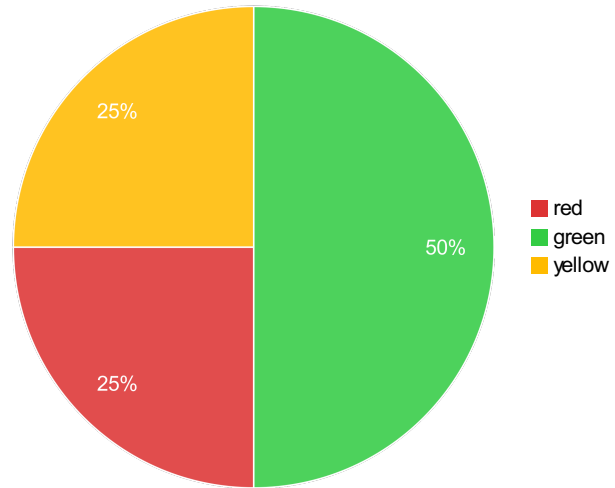
Aviation, Department of

Annual Performance Progress Report

Reporting Year 2017

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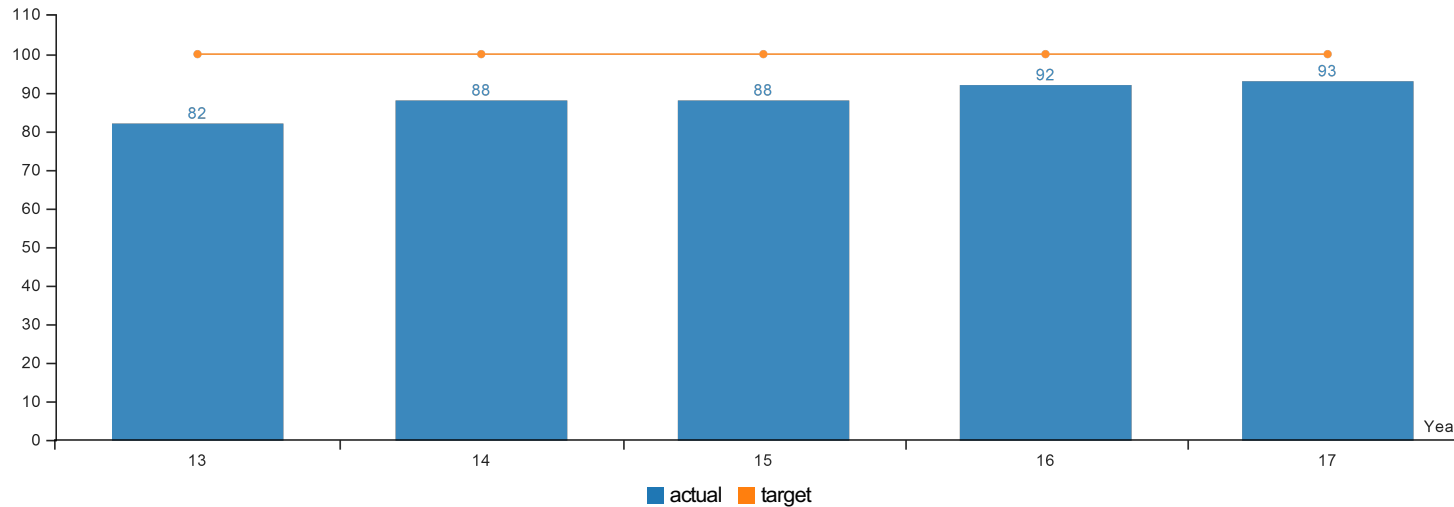
KPM #	Approved Key Performance Measures (KPMs)
1	Percent of runways in good or better condition. -
2	Percent of runways meeting or exceeding approach surface standards. -
3	Number of State Airports with current Inspections. -
4	Percentage of total Federal Funds obligated or spent. -
5	Customer Service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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	25%	25%

KPM #1	Percent of runways in good or better condition. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Runway Pavement Condition					
Actual	82%	88%	88%	92%	93%
Target	100%	100%	100%	100%	100%

How Are We Doing

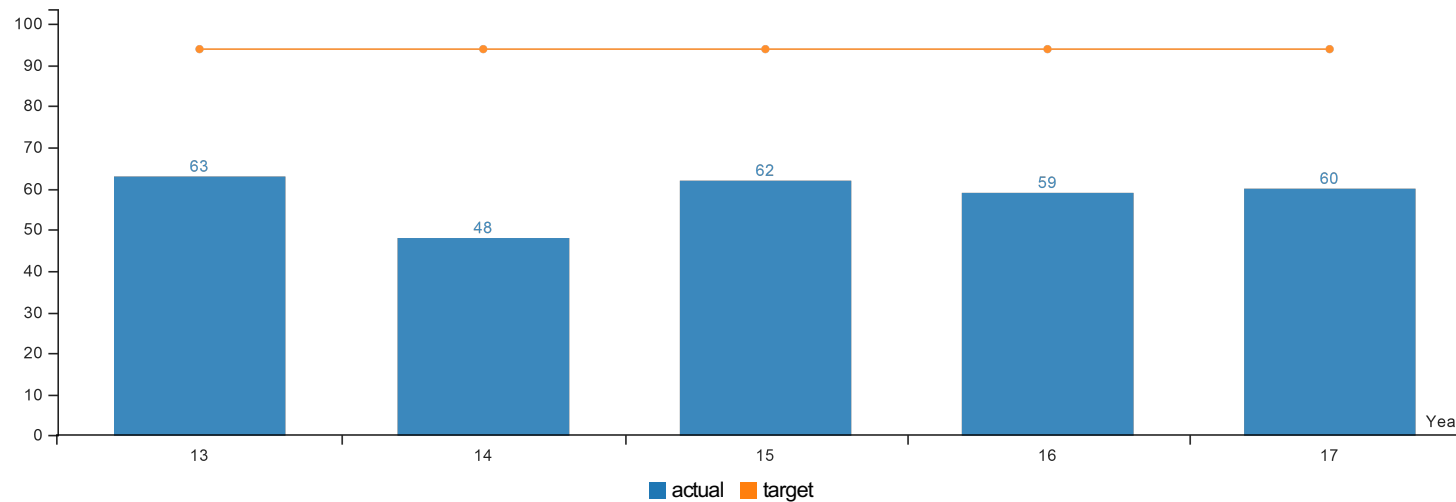
Pavement Maintenance continued in 2016 and has been successful in completing the program work as scheduled. Work was divided into three smaller contracts starting in 2013 to make it easier for MW/ESB contractors to bid. Results are contracted work is finishing ahead of schedule. Ten year study of the PMP program funded by FAA showed that PMP program extended service life of airport pavement by twenty plus years. FAA standards are that pavement is good for twenty 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

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Runway Meeting/Exceeding Approach Standards (20:1)					
Actual	63%	48%	62%	59%	60%
Target	94%	94%	94%	94%	94%

How Are We Doing

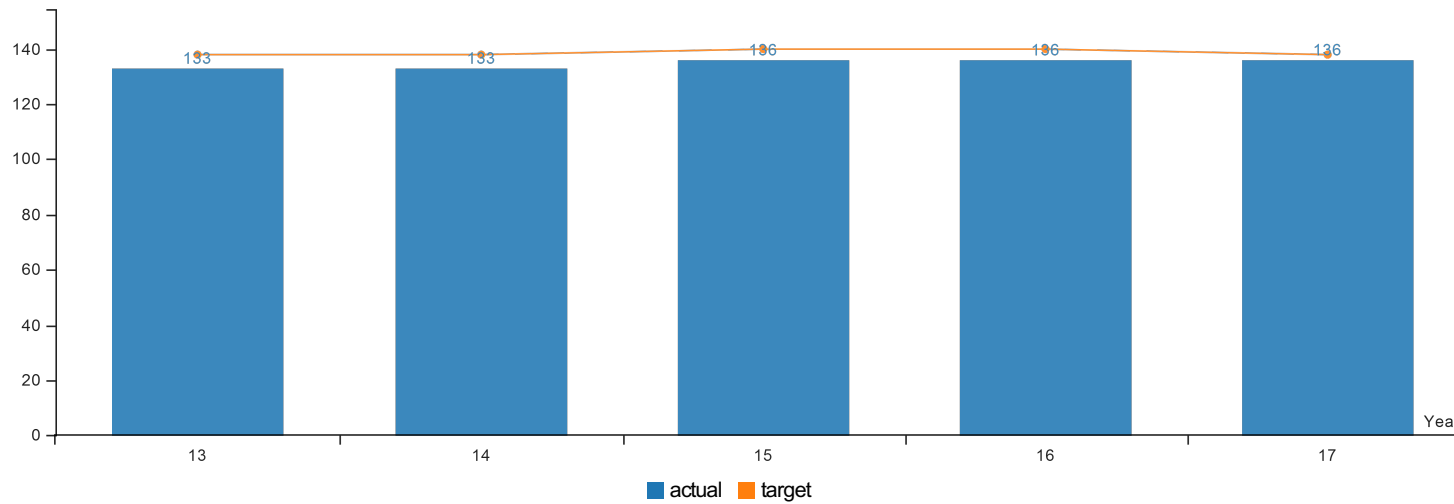
FAA part 77.25 standards require a 20:1 glide slope for visual meteorologic conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for nonNPIAS airports lags due to declining operations funding for obstruction removal. After several years of decline, we have seen a small uptick in runways meeting or exceeding approach surface standards.

Factors Affecting Results

The increase in runways meeting or exceeding approach surface standards is directly attributed to House Bill 2075 Fuel Tax Increase, which has provided funds to remove obstructions. There are additional obstruction removal projects underway slated for completion by the end of 2017 and in 2018.

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

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Airport Inspections					
Actual	133	133	136	136	136
Target	138	138	140	140	138

How Are We Doing

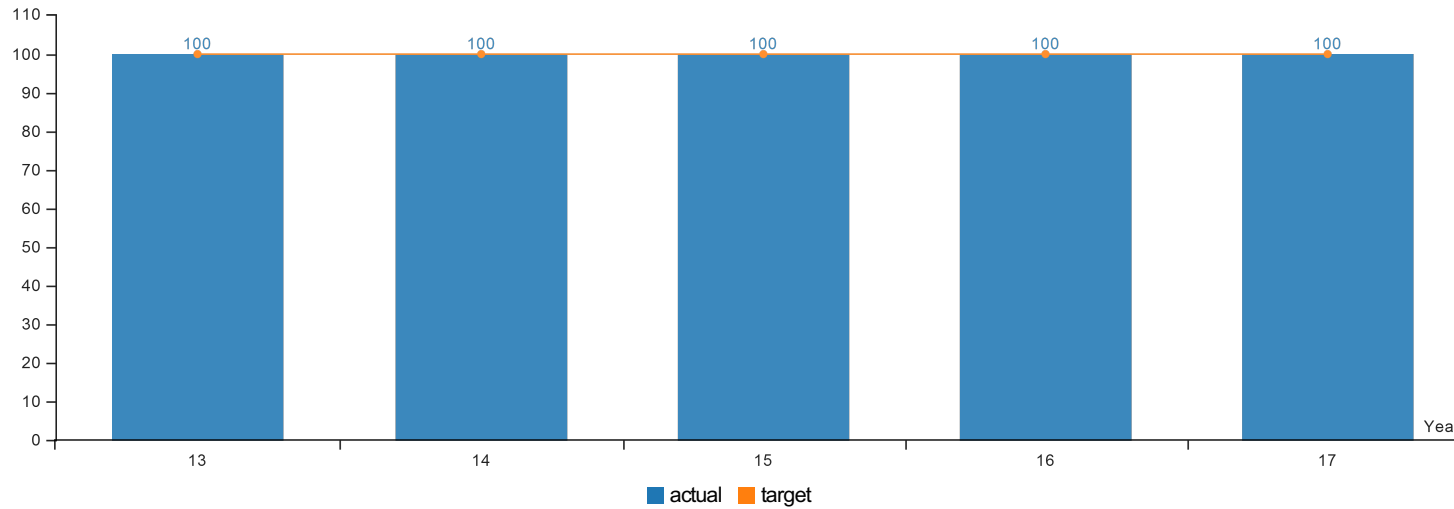
ODA completed 136 of 138 inspections. The target is the number of airports that have received inspections the past year in comparison with the total possible inspections. ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually (26 in 2017). ODA conducts quarterly self inspections at 28 state owned airports. Total possible number of inspections is 138.

Factors Affecting Results

Only two instead of four inspections were conducted at Owyhee Reservoir due to remote location inaccessible by auto.

KPM #4	Percentage of total Federal Funds obligated or spent. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Federal Funds Obligated					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

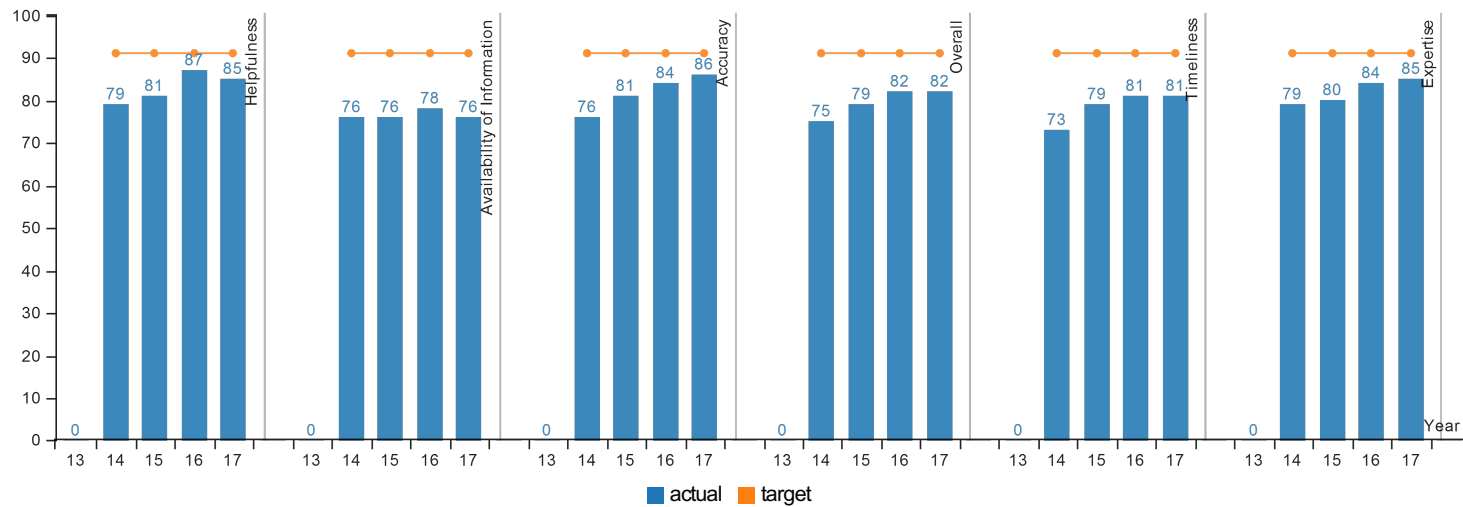
How Are We Doing

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: Sep 01 - Sep 30



Report Year	2013	2014	2015	2016	2017
Helpfulness					
Actual	No Data	79%	81%	87%	85%
Target	TBD	91%	91%	91%	91%
Availability of Information					
Actual	No Data	76%	76%	78%	76%
Target	TBD	91%	91%	91%	91%
Accuracy					
Actual	No Data	76%	81%	84%	86%
Target	TBD	91%	91%	91%	91%
Overall					
Actual	No Data	75%	79%	82%	82%
Target	TBD	91%	91%	91%	91%
Timeliness					
Actual	No Data	73%	79%	81%	81%
Target	TBD	91%	91%	91%	91%
Expertise					
Actual	No Data	79%	80%	84%	85%
Target	TBD	91%	91%	91%	91%

How Are We Doing

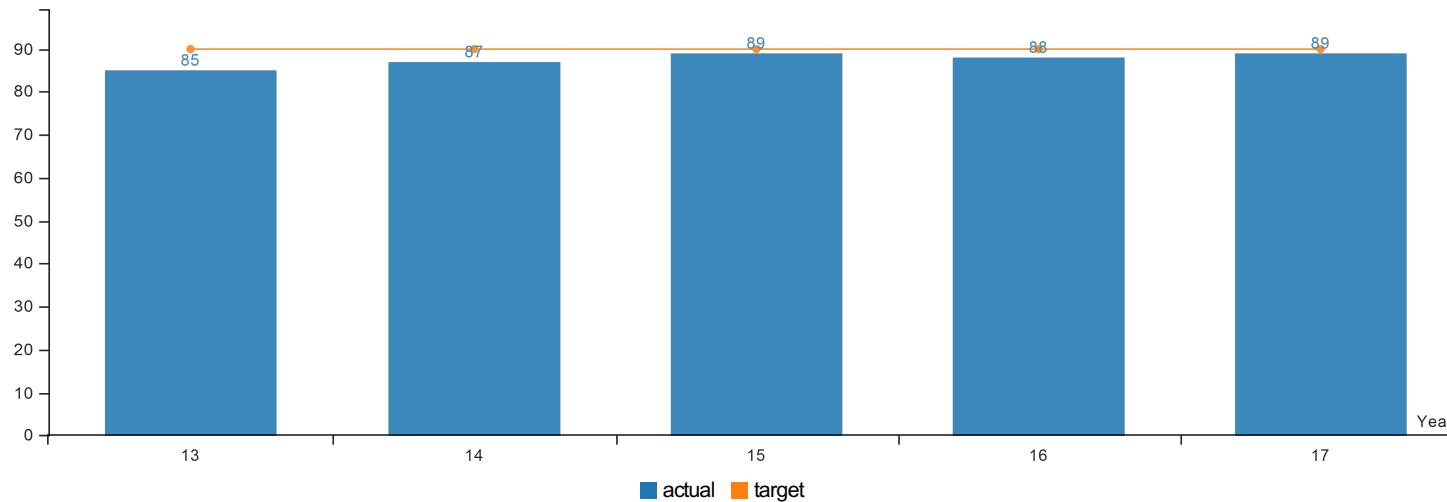
Our numbers show an increase in each level of customer service as compared to five years ago. In spite of a very small staff, the agency has been steadily repositioning itself as an essential part of Oregon's aviation industry and renewing our commitment to serve the aviation communities. This year expertise and accuracy were the highest on record, and overall quality of customer service was at an all-time high in 2016 and 2017.

Factors Affecting Results

The Survey was entirely conducted using an online program called Survey Monkey. For Biennium 15-17 The Department of Aviation has been more engaged with customers than ever following the passing of House Bill 2075 in the 2015 session. With this legislation Jet Fuel and Avgas tax was raised by 2 cents effective January 1, 2016. Fifty percent of this additional revenue is used for a grant program to assist airports in Oregon with match requirements for Federal Aviation Administration Airport Improvement Program (AIP) grants, emergency preparedness and infrastructure projects in accordance with the Oregon Resilience Plan, services critical and essential to aviation, aviation-related business development, and airport development for local economic benefit.

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

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of Aircraft Registered in Oregon					
Actual	85%	87%	89%	88%	89%
Target	90%	90%	90%	90%	90%

How Are We Doing

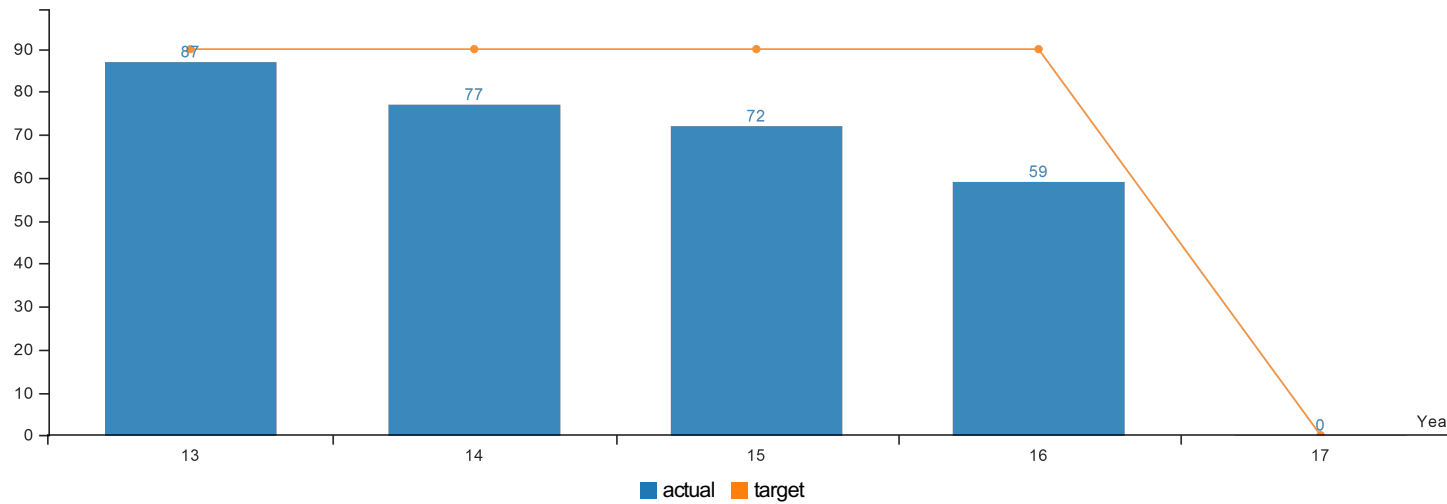
There are a total of 3,675 active aircraft in our aircraft registration database. There are 470 that are expired. The percentage of aircraft registered is 89%. We have increased our aircraft registration collections by 4% since 2013. Aircraft Registration fees support the 10% grant match to Federal Aviation Administration (FAA) grants for airport improvements at 12 Federally Funded State Owned Airports throughout the state.

Factors Affecting Results

The increase in percent of Aircraft Registered is due to stronger collection efforts and collaboration with the Department of Revenue in 2014 to collect delinquent aircraft registration revenue.

KPM #7	Percent of pilots registered -
	Data Collection Period: Jul 01 - Sep 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of Pilots Registered in Oregon					
Actual	87%	77%	72%	59%	0%
Target	90%	90%	90%	90%	0%

How Are We Doing

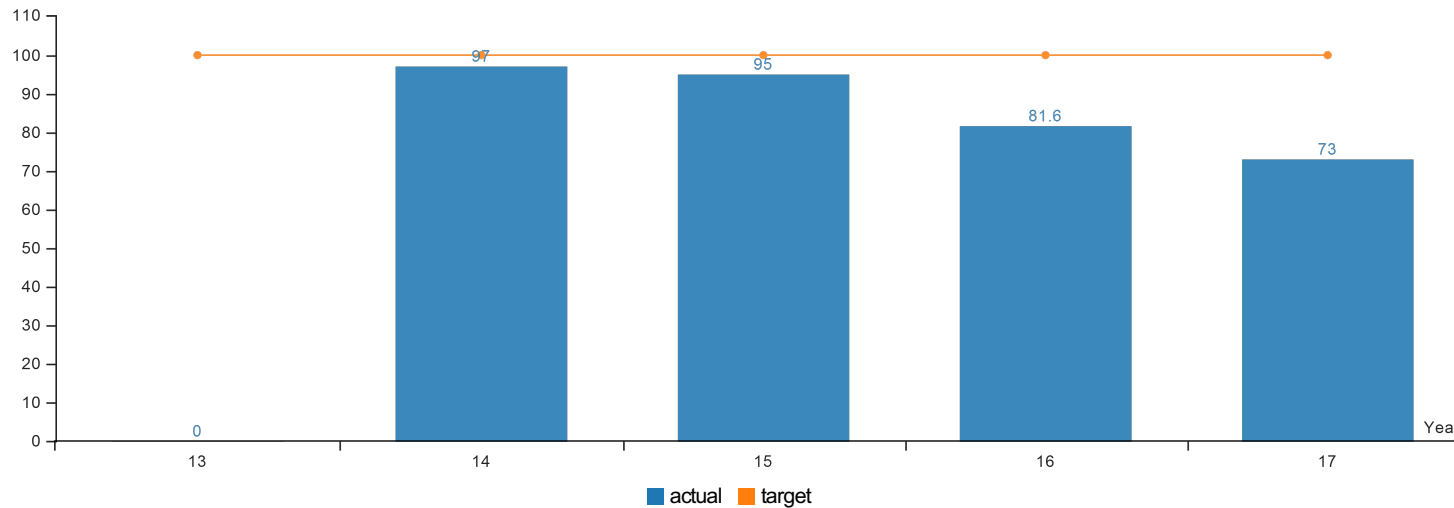
Senate Bill 27 was passed in the 2017 Legislative Session which abolished pilot registration requirements in Oregon. Pilots are no longer required to register and pay a fee with the Oregon Department of Aviation. The revenue from Pilot Registration was used to support Search and Rescue expenses of the Military. The department now supports Search and Rescue with revenue from aircraft registration fees.

Factors Affecting Results

This KPM will be removed for next year's reporting.

KPM #8	Percent of total best practices met by the board. -
	Data Collection Period: Sep 25 - Oct 02

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Aviation Board Best Practices					
Actual	No Data	97%	95%	81.60%	73%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Aviation Board best practices are lower than the previous five years. There has been 100% board turnover in that timeframe. The identified areas of improvement include: Director's performance expectations are current (2 – nos), Director receives annual performance feedback (3 - nos), The agency's mission and high-level goals are current and applicable (1 – no), Board reviews the Annual Performance Progress Report (3 - nos), The board is appropriately involved in review of agency's key communications (2 – nos), The agency's policy option packages are aligned with their mission and goals (2 - nos), The Board coordinates with others where responsibilities and interest overlap (2 - nos), Board members identify and attend appropriate training sessions (2 - nos), and the Board reviews its management practices to ensure best practices are utilized (2 - nos).

Factors Affecting Results

Board members were asked to participate in a Survey Monkey Survey that asked 15 yes or no questions addressing the Director and the Aviation Board Best Practices. The agency and the Aviation Board are currently involved in improvement efforts that will affect Board Best Practices such as Agency and Board Mission and Strategic Planning and the creation of an interactive reference resource for board members. These improvements aim to increase Aviation Board and staff communication, management practices, training, mission and goal alignment.