

Aviation, Department of

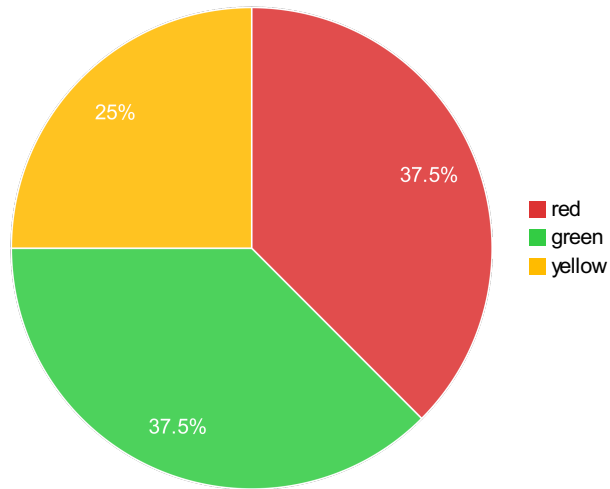
Annual Performance Progress Report

Reporting Year 2018

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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 public use airport inspections conducted. -
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. -

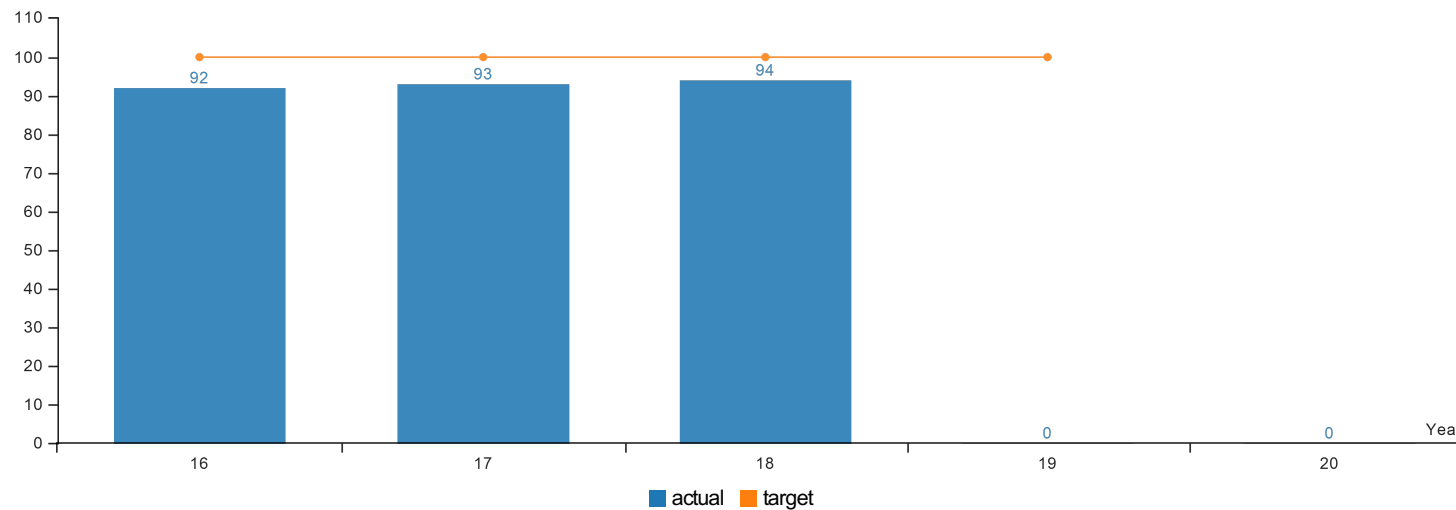
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Percent of pilots registered -



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% 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 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Runway Pavement Condition					
Actual	92%	93%	94%	No Data	No Data
Target	100%	100%	100%	100%	TBD

How Are We Doing

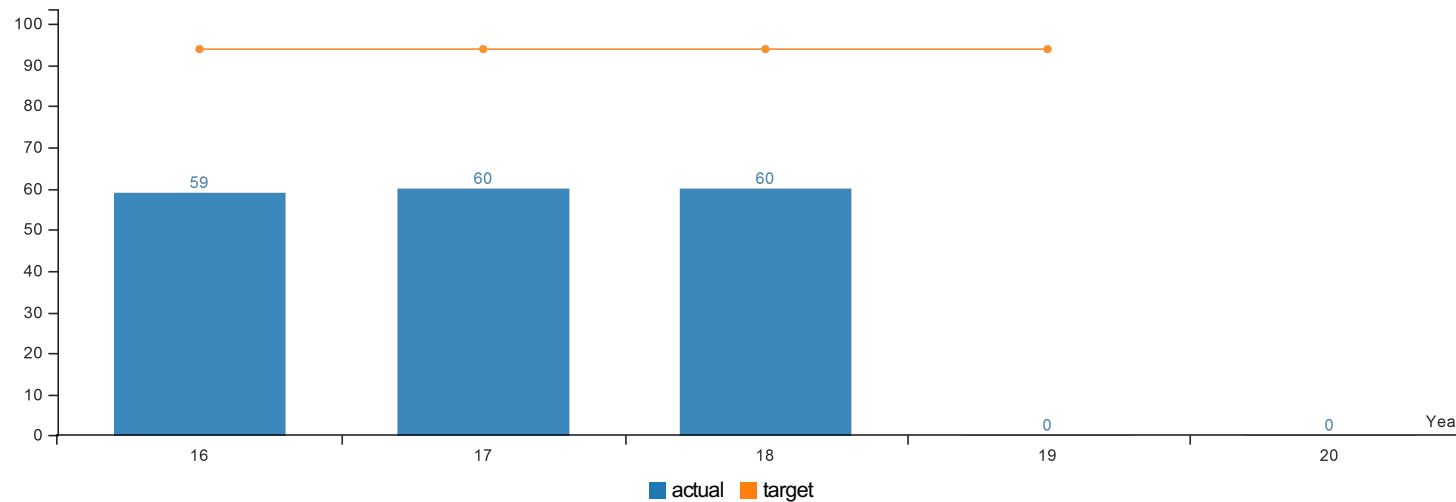
Pavement Maintenance continued in 2018 and has been successful in completing the program work as scheduled. Work was divided into three smaller contracts starting in 2013 to make it easier for DBE/COBID contractors to bid. Results are contracted work is finishing ahead of schedule. Ten year study of 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	2016	2017	2018	2019	2020
Runway Meeting/Exceeding Approach Standards (20:1)					
Actual	59%	60%	60%	No Data	No Data
Target	94%	94%	94%	94%	TBD

How Are We Doing

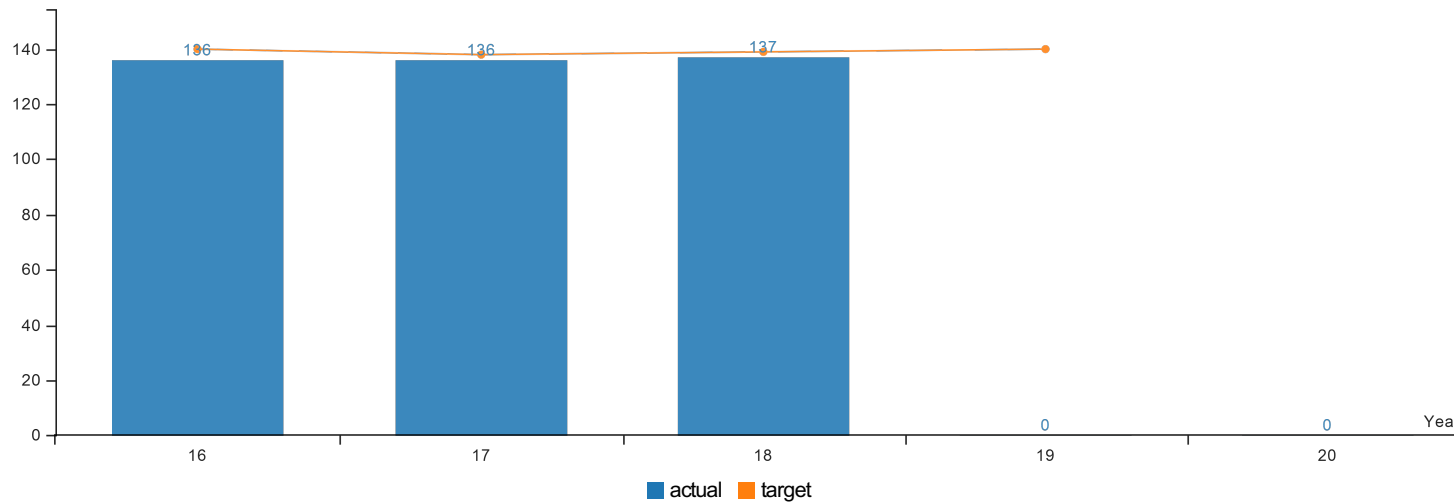
FAA part 77.25 standards require a 20:1 glide slope for visual meteorologic conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for nonNPIAS airports lags due to declining operations funding for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

Factors Affecting Results

House Bill 2075 Fuel Tax Increase has provided funds to remove obstructions during the current biennium. There are additional obstruction removal projects underway slated for completion by the end of 2018 and in 2019. After the completion of these projects the department expects to see an increase in runways meeting or exceeding approach standards.

KPM #3	Number of public use airport inspections conducted. -
	Data Collection Period: Jan 01 - Sep 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Airport Inspections					
Actual	136	136	137	No Data	No Data
Target	140	138	139	140	TBD

How Are We Doing

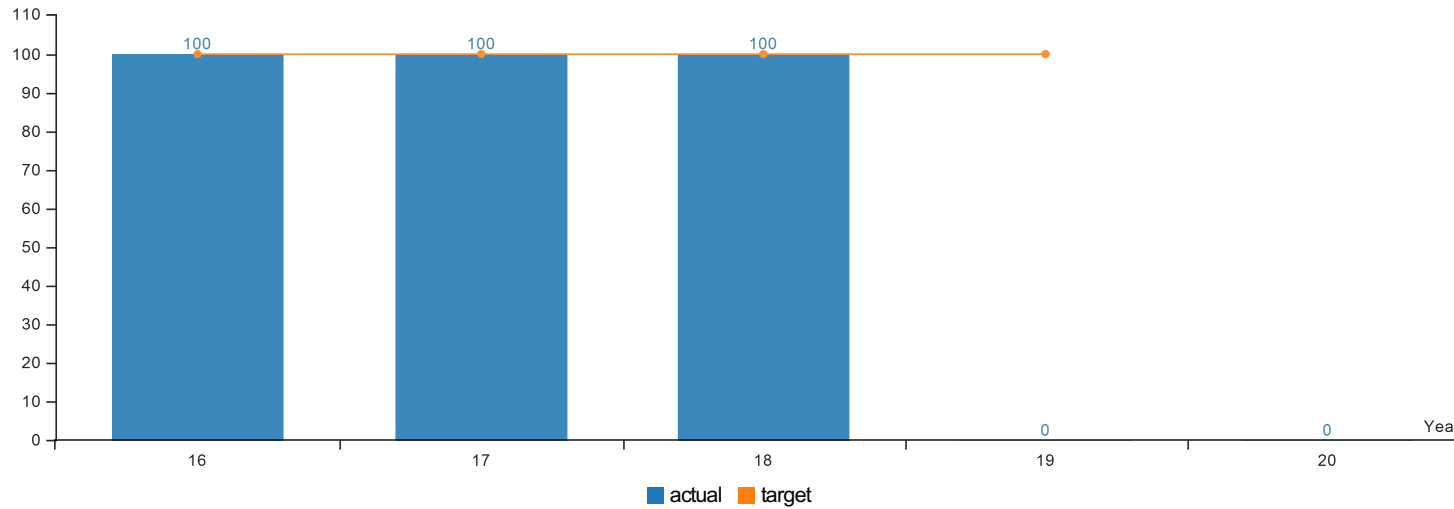
ODA completed 137 of 139 inspections. The target is the number of airports that have received inspections the past year in comparison with the total possible inspections. ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually (27 in 2018). ODA conducts quarterly self inspections at 28 state owned airports. Total possible number of inspections is 139.

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	2016	2017	2018	2019	2020
Federal Funds Obligated					
Actual	100%	100%	100%	No Data	No Data
Target	100%	100%	100%	100%	TBD

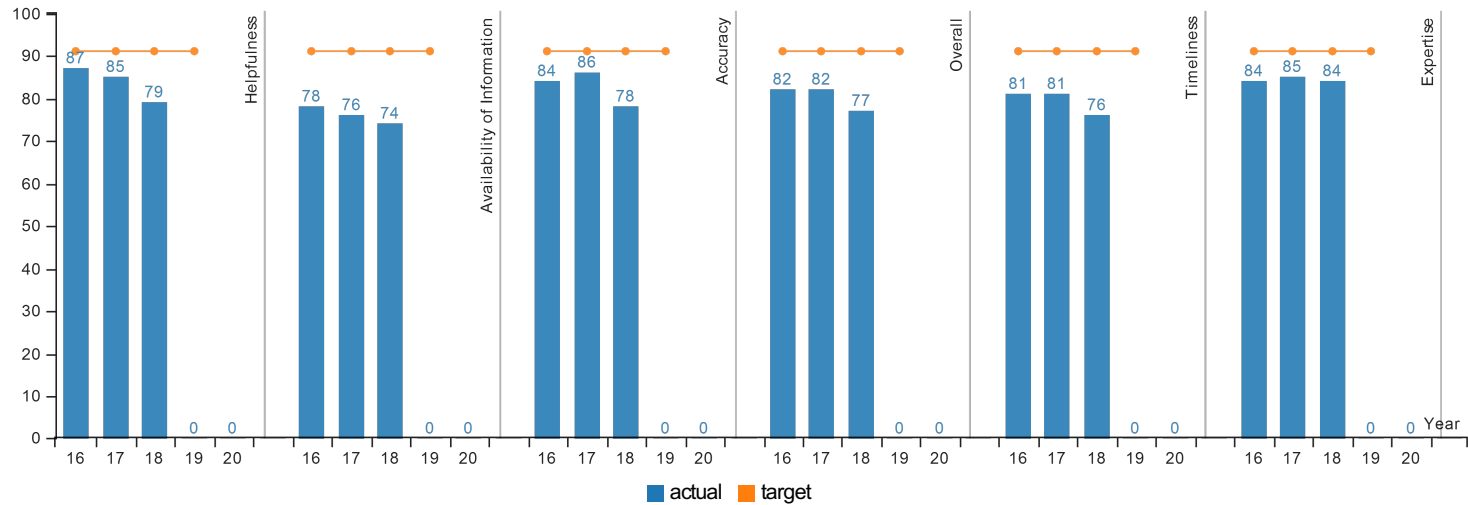
How Are We Doing

ODA continues to make improvements in planning, monitoring and closeout of federally funded airport projects. 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

In the future we may see a loss in federal funds that stay in Oregon if Connect Oregon grants are not available for aviation projects. There may be non-state owned airports that are unable to make their grant match.

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	2016	2017	2018	2019	2020
Helpfulness					
Actual	87%	85%	79%	No Data	No Data
Target	91%	91%	91%	91%	TBD
Availability of Information					
Actual	78%	76%	74%	No Data	No Data
Target	91%	91%	91%	91%	TBD
Accuracy					
Actual	84%	86%	78%	No Data	No Data
Target	91%	91%	91%	91%	TBD
Overall					
Actual	82%	82%	77%	No Data	No Data
Target	91%	91%	91%	91%	TBD
Timeliness					
Actual	81%	81%	76%	No Data	No Data
Target	91%	91%	91%	91%	TBD
Expertise					
Actual	84%	85%	84%	No Data	No Data
Target	91%	91%	91%	91%	TBD

How Are We Doing

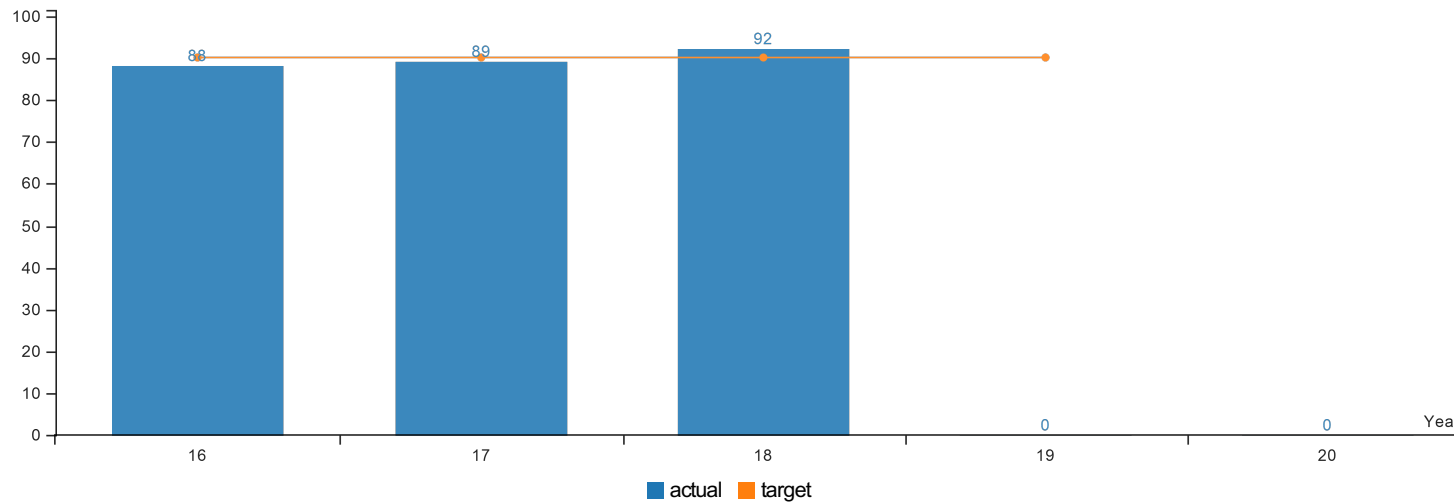
In spite of a very small staff, the agency has been steadily repositioning itself as an essential part of Oregon's aviation industry and renewing our commitment to serve the aviation communities. In 2018 the agency received one of its highest score in expertise. The agency strives to improve our scores in all areas of customer service.

Factors Affecting Results

The respondents are made up of pilots, aircraft owners, airport managers and fbos who have signed up to receive notifications from the agency. The Survey was entirely conducted using an online program called Survey Monkey. The agency is currently undergoing an overhaul of the website and developing a communication plan to better provide information to those we serve.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Aircraft Registered in Oregon					
Actual	88%	89%	92%	No Data	No Data
Target	90%	90%	90%	90%	TBD

How Are We Doing

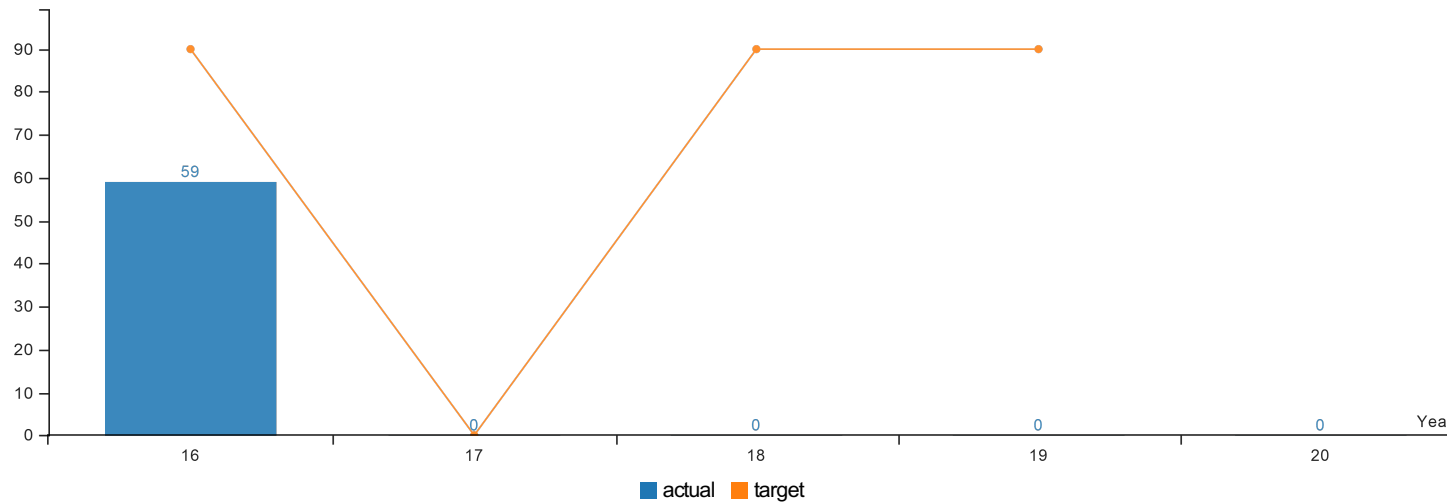
There are a total of 3,654 active aircraft in our aircraft registration database. There are 329 that are expired. The percentage of aircraft registered is 92%. We have increased our aircraft registration collections by 7% since 2013 when our actual collections was 85%. Aircraft Registration fees support 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 to collect delinquent aircraft registration revenue. The agency is continually looking for ways to improve our collection process. The agency's accountant, fiscal analyst and aircraft registration specialist have worked together to make improvements to the agency's collection policy and it has shown with our increase in collections each year for the past five years and a 3% increase in the past year which exceeds our target for the first time.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Pilots Registered in Oregon					
Actual	59%	0%	0%	No Data	No Data
Target	90%	0%	90%	90%	TBD

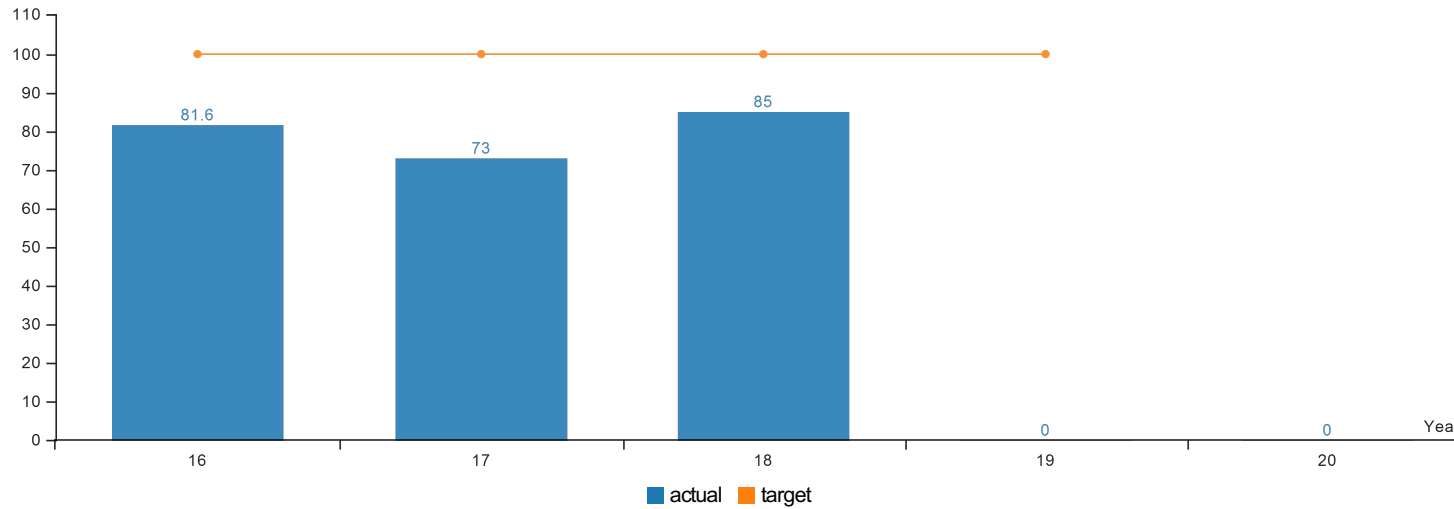
How Are We Doing

This KPM is proposed to be deleted.

Factors Affecting Results

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Aviation Board Best Practices					
Actual	81.60%	73%	85%	No Data	No Data
Target	100%	100%	100%	100%	TBD

How Are We Doing

The board best practice saw a significant increase of 8% over the last year. The three questions that received the lowest scores this year are; That the executive director's performance expectations are current (40%), that the executive director receives annual performance reviews (40%) and that the board is appropriately involved in the agency's key communications (60%). All other questions received a score of 80% or higher.

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. These questions were based on LFO and DAS best board practices recommendations that cover the board's involvement with key communications, finances, budget, training ect. At the time of the survey 6 out of 7 of the aviation board seats were filled.