

OREGON DEPARTMENT OF AVIATION

ANNUAL PERFORMANCE PROGRESS REPORT - 2003

Introduction to the Annual Performance Report

The Oregon Department of Aviation uses four Key Performance Measures to track progress toward agency goals and to provide a tool for agency accountability. Our performance measures were developed by the State Aviation Board and approved by the Oregon Legislature. Performance measurement is used by management to ensure that programs are working toward the desired outcome and that agency resources are adequately focused on our goals.

→ Performance Accomplishments

<u>Key Performance Measure</u>	<u>2000 Value</u>	<u>2003 Value</u>
Percent of runways in good or better condition.	72.5%	86.8%
Percent of runways meeting length and width standards.	59%	59%
Percent of airports meeting lighting and navigational aid standards.		57%
Number of people contacted through public meetings, public presentations, and web site visits.		103,072

→ **High Level Outcomes**

The Department of Aviation has selected two High-Level Outcomes to focus on for our performance measurement. The first is the number of aircraft accidents in Oregon reported to the Federal Aviation Administration annually. This is a good outcome because it is a hard number which is tracked. It also is an indicator of airport safety, which is a primary goal of the Department. The agency is able to influence this outcome through our grant programs which provide funding to airports to carry out safety and development projects, and through the proper maintenance, development and administration of the state-owned airports.

Our second High-Level Outcome is the agency's mission statement: "Enhance the well-being of the people of Oregon by advancing aviation in the state." This outcome is reflected in our goal relating to people contacted. Through our contacts with the public we are able to share information about agency services and programs, and to receive feedback about the public perception of our work. Oregon's aviation system is broad and is influenced by many factors including the economy, federal regulation, private business, local government, and efforts of the Department of Aviation. So while this agency is far from the only influencing factor for our mission, we strive to be an important factor.

Increasing the contact that we have with the public is one way to increase the amount of influence we have over the well-being that citizens derive from aviation programs.

→ **Future Challenges**

Staffing – The Department of Aviation is run by a very small staff and most programs are managed by only one person. Recent changes to state retirement and compensation policies have resulted in high rates of turnover. Staffing changes are expected to continue through the next year. As experienced agency personnel are replaced with new employees who must be trained, we expect productivity to dip. We are meeting this challenge by taking the training opportunities to focus new employees on agency goals and performance expectations and ensuring that limited resources are focused on the most important outcomes.

Budget Reductions – Aviation has been impacted by reductions in aviation fuel tax revenues and by statewide expenditure cuts. Because our program is so small, across-the-board cuts often result in program cuts. One example is that some of our outreach efforts have been reduced due to restrictions on travel budgets. This program reduction is expected to slow our progress towards our public contact performance measure. Though this is a challenge, it is also a demonstration of the need for performance measures. It is appropriate that our staffing levels and budget be tied to our performance. One would expect progress toward performance measures to be reduced by reductions in staffing and budget. We will continue to monitor this relationship over the coming year.

ANNUAL PERFORMANCE PROGRESS REPORT
PART I, MANAGING FOR RESULTS

Agency: Oregon Department of Aviation	
Contact: Ron Rende, Interim Director	Phone: (503) 378-4880, ext. 228
Alternate: Tom Franklin, Aviation Programs Manager	Phone: (503) 378-4880, ext. 232

The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

1 How were staff and stakeholders involved in the development of the agency's performance measures?	Performance measure drafts were put together by key staff and presented to the State Aviation Board at a public meeting. The Board recommended additions and changes. Next the same key staff worked with Progress Board staff to finalize the measures. The State Aviation Board was key to the development process.
2 How are performance measures used for management of the agency?	Our performance measures are reported to the Legislature bi-annually and reported in the agency Annual Report. Each year as the metrics are updated, the agency management team reviews the measured results and discusses program changes which might be needed.
3 What training has staff had in the use performance measurement?	Agency management team and fiscal analyst have been briefed by Progress Board staff on the use and development of performance measurement. The Director also attends the required bi-annual training.
4 How does the agency communicate performance results and for what purpose? (Please include your agency's URL for Performance Measures and this Annual Report)	Performance results are included in our Annual Report which goes to the State Aviation Board, Legislators, other agencies, and interested citizens and are also included on our agency web page at www.aviation.state.or.us at the specific URL http://www.aviation.state.or.us/pdfs/AnnPerformance_feb.pdf . This is done to ensure that we are accountable to the public for accomplishing the goals that we have set for the agency.
5 What important changes have occurred in the past year?	In 2003 two of our four performance measures are new, so we have no history in these areas. With 2003 as the baseline, we will monitor the effectiveness of these measures.

LINKS TO OREGON BENCHMARKS

Agency Name: Oregon Department of Aviation	
Contact Person: Ron Rende, Interim Director	Phone: (503) 378-4880, ext. 226
Alternate Contact: Tom Franklin, Aviation Programs Manager	Phone: (503) 378-4880, ext. 232

Related Oregon Benchmarks (OBMs) or High-Level Outcomes (HLOs):

- a) Number of aircraft accidents in Oregon reported to the Federal Aviation Administration annually.
- b) Percent of population with scheduled airline passenger service available within 50 miles of their home.

Agency Mission: *Enhance the well-being of the people of Oregon by advancing aviation in the state.*

Agency Goal	OBM # HLO #	Key Performance Measure	PM #	PM Since	New or Mod.?	2000 Value	2005 Target	Lead Division or Unit (Optional)
Goal 1: Maintain Oregon's public use airports in a safe operating condition.	a)	Percent of runways in good or better condition	109-01	2001		72.5%		
Goal 1	a)	Percent of runways meeting length and width standards	109-02	2001		59%		
Goal 1	a)	Percent of airports meeting lighting and navigational aid standards	109-03	2001	MOD	61%		
Goal 3: Provide information to the public about aviation in Oregon.	Mission	Number of people contacted through public meetings, public presentations, and web site visits.	109-04	2003	NEW			

LINKS TO OREGON BENCHMARKS

Agency Name: Oregon Department of Aviation	
Contact Person: Ron Rende, Interim Manager	Phone: (503) 378-4880, ext. 226
Alternate Contact: Tom Franklin, Aviation Programs Manager	Phone: (503) 378-4880, ext. 232

Related Oregon Benchmarks (OBMs) or High-Level Outcomes (HLOs):		
c) Number of aircraft accidents in Oregon reported to the Federal Aviation Administration annually.		
d) Percent of population with scheduled airline passenger service available within 50 miles of their home.		
Agency Mission: <i>Enhance the well-being of the people of Oregon by advancing aviation in the state.</i>		
Key Performance Measure	PM #	Data Sources
Percent of runways in good or better condition	109-01	Annual Pavement Condition Survey conducted by ODA
Percent of runways meeting length and width standards	109-02	Annual Airport Operator Survey conducted by ODA
Percent of airports meeting lighting and navigational aid standards	109-03	Annual Airport Operator Survey conducted by ODA
Number of people contacted through public meetings , public presentations, and web site visits.	109-04	ODA records

