



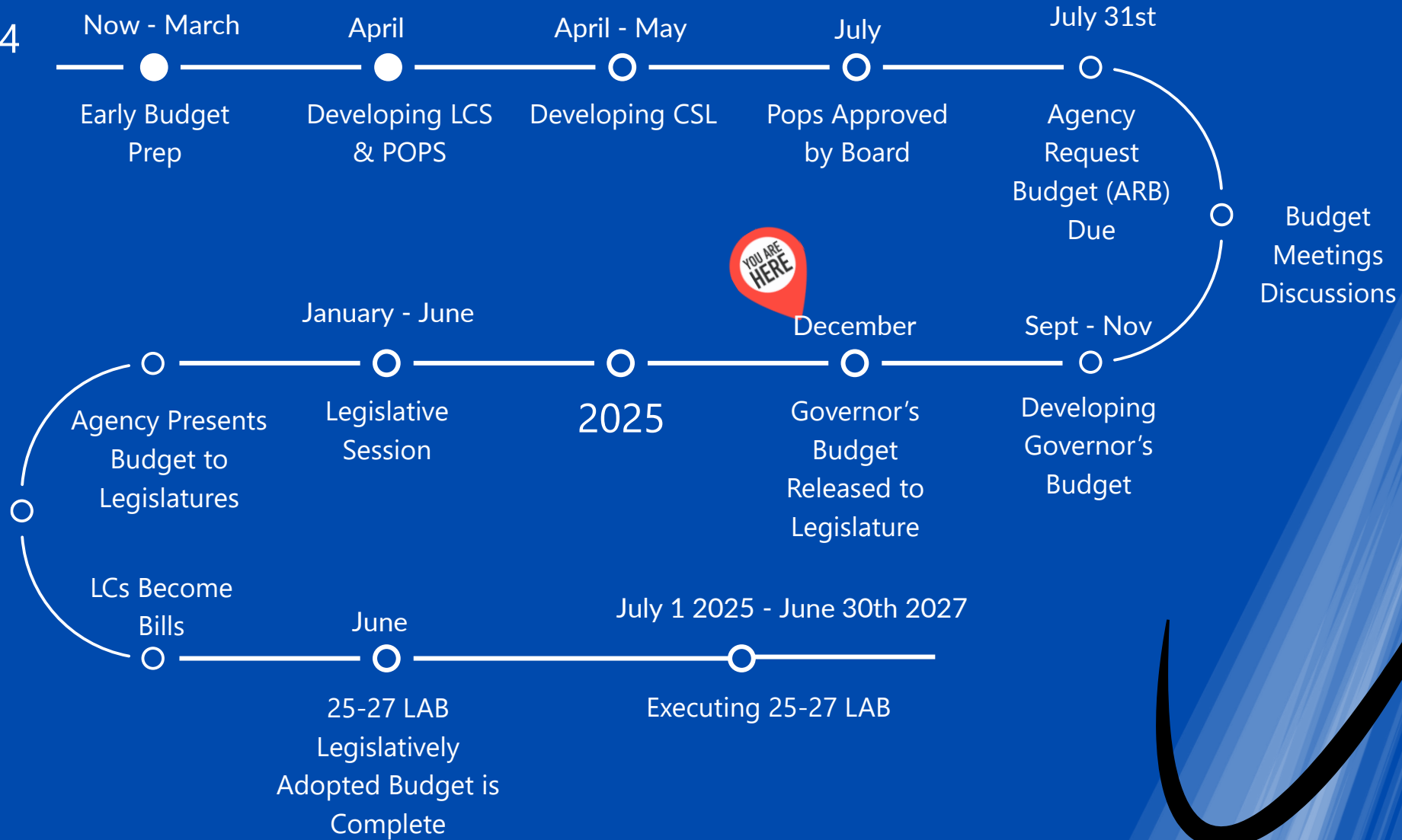
Finance/Admin Update

December 5, 2024

- **2025-27 Budget Overview**
 - **Annual Report**

25-27 BUDGET DEVELOPMENT

2024



Finance/Admin Update-2024 Annual Report



Annual Report

OREGON
DEPARTMENT
OF AVIATION

2024

503-378-4880
3040 25TH
STREET SE
SALEM, OR 97302

WWW.OREGON.GOV/AVIATION

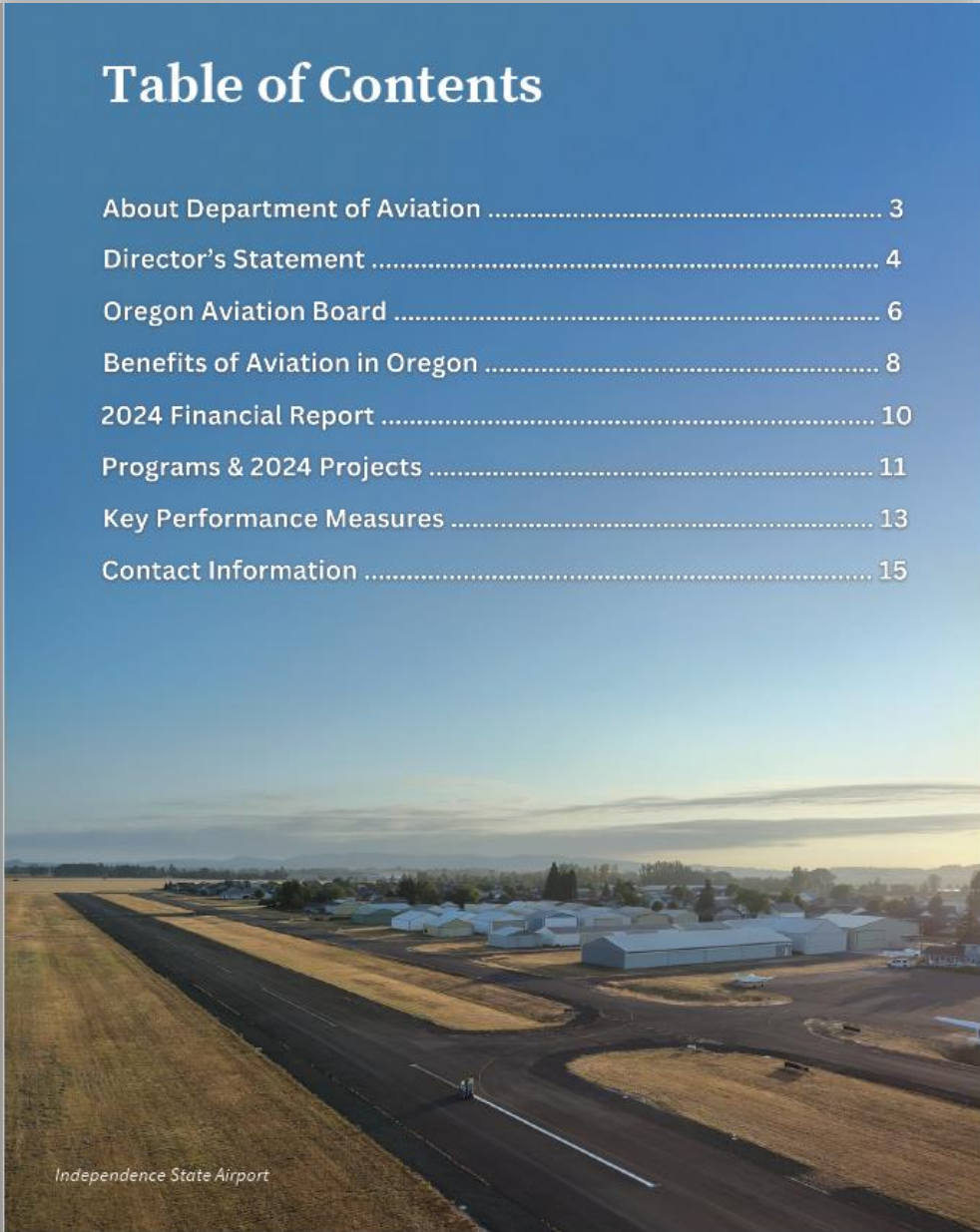
Lebanon State Airport

Independence State Airport



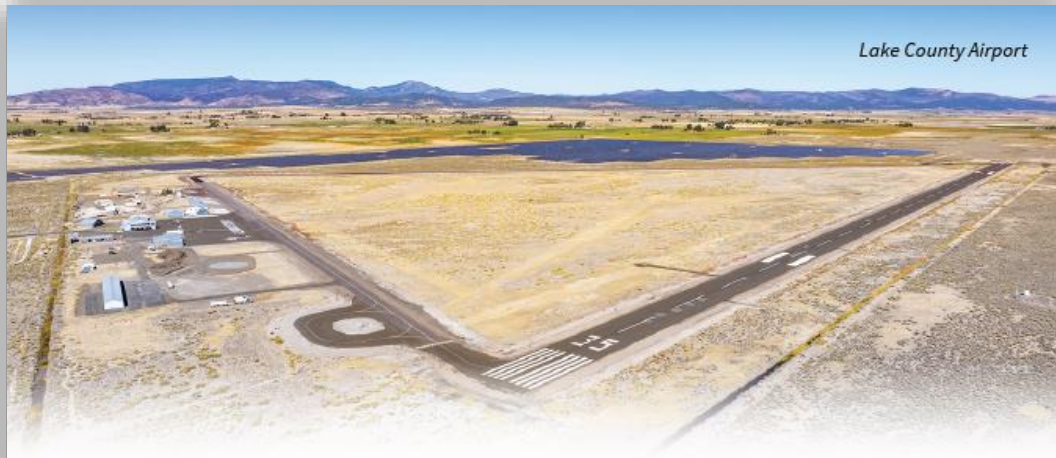
Table of Contents

About Department of Aviation	3
Director's Statement	4
Oregon Aviation Board	6
Benefits of Aviation in Oregon	8
2024 Financial Report	10
Programs & 2024 Projects	11
Key Performance Measures	13
Contact Information	15



Independence State Airport

Finance/Admin Update 2024 Annual Report



ABOUT US

The Oregon Department of Aviation (ODAV) is a state agency comprised of a staff of 15 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.

03

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.

DIRECTOR'S STATEMENT



I can't believe it has been almost two years. Since my last update, I had the opportunity to visit an additional 23 airports in Oregon including far flung airports such as Malin, Paisley, and Alkali Lake. If you haven't had the opportunity to visit these airports and their communities, plan some time to visit. They are truly gems of the Oregon Airport System. I continue to be amazed by our staff, and if you see any of them in the field, please make sure to say "hi" and "thanks". I know they would appreciate it. If you didn't know, we have three full time staff that maintain all 28 state owned airports that are located across Oregon.

I am pleased to announce that Alex Thomas, our Planning and Programs Manager, and his team have dramatically increased the efficiency of their service delivery over the past year. Our operations staff under Tony Beach have deployed new painting equipment leading to not only savings for taxpayers and increased safety but increased satisfaction by airport users. Don Richcreek, an operations staffer, has been using drones to create efficiencies in conducting inspections and getting data on airports. Between inspections and new equipment, airports can now expect scheduled refreshes of paint. Talk about refreshes, the agency has begun overhauling the website as well as our communications strategy with the hiring of our new communications staff, Alexis Morris. You will see a newly redesigned website geared toward accessibility, transparency, and ease of use launching in Q1 of 2025. Make sure to check out our social media to gain insight into what we are really doing at the agency. Kristen Forest and her team continue to rack up awards for their accuracy in accounting. Working closely with the planning team, procurement has become more efficient, and we have been working to ensure that service deliverables are delivered on time and on-budget.

DIRECTOR'S STATEMENT

Community engagement has continued to be a priority. ODAV conducted outreach at Oakridge Airport with Lane Community College, participated in Aviation Day for students at John Day airport, presented to the Professional Land Surveyors of Oregon, the Oregon chapter of the American Planning Association, the Oregon County Planners Association, the Oregon Pilots Association, and many other organizations. The agency continues to support aviation education by helping convene educators to talk about aviation as part of a STEM program, most recently at CTEC in Salem as well as the Hillsboro Air Show with O-ACE.

Oregon continues to innovate with three UAS test ranges, a vibrant aviation industry in Hood River, as well as in many other parts of the state including Aurora and Wilsonville. Oregon has taken a leading role in the Advanced Air Mobility (AAM) Multi-state Collaborative, a collective of 31 states and a tribal nation working to create best practices and key considerations for deployment of AAM across the United States. I have had the honor of being selected by fellow peers to be a regional director for the National Association of State Aviation Officials (NASAO) as well as the chair of the Emerging Aeronautics Committee for NASAO. We have been working closely with the FAA, NASA, as well as our partner Oregon agencies as we look to innovate and create safer and more connected communities for the citizens of Oregon.

“Our goal to shepherd in the new era in aviation while continuing to value and support our vibrant aviation community is a bedrock principle of our agency.”

Despite budgetary and staffing challenges, we are focused on strategic planning and the development of a new aviation system plan to ensure continued progress. I look forward to collaborating with all of you in the next year as we work toward a brighter future.

Kenji Sugahara
DIRECTOR

Finance/Admin Update-2024 Annual Report

06

AVIATION BOARD ✈️

2024 Board Meetings

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



Toledo State Airport

AVIATION BOARD MEMBERS



Cathryn Stephens
Chair
Eugene, OR



Stephen Nagy
Vice Chair
Portland, OR



Sarah Lucas
Northeastern, OR



Bill Graupp
Wilsonville, OR



Jeffrey Pricher
Scappoose, OR



Jim Knight
Astoria, OR



Brian Prange
Hood River, OR

AVIATION BENEFITS IN OREGON

\$29B

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

78

CITIES
Cities in Oregon where aviation businesses are located

300+

COMPANIES
Aviation Companies located in Oregon according to the Oregon Aviation Plan

117k

JOBS
Number of jobs provided throughout Oregon from aviation related business

08

OREGON AIR SYSTEM

09



Tall Tower

621

Evaluations completed in 2024



Airports

28

Owned and operated by the State of Oregon



Aircraft Registered

3,640

with the Oregon Department of Aviation



Public Use Drones

943

Registered with Oregon Department of Aviation



Paved Public Use

66

Airports served the Pavement Maintenance program



Public Use

97

Airports & Heliports



ODAV Staff

15

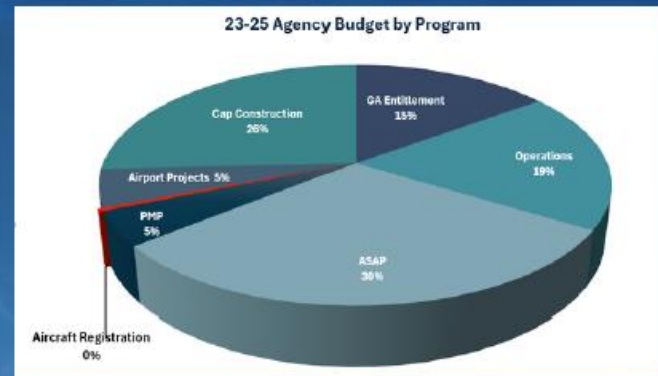
Finance/Admin Update 2024 Annual Report Financial Report

2024 FINANCIAL REPORT

10

2023-25 Legislatively Adopted
Budget \$48,583,235

Fiscal Year 2024 is the First
Half of the 23-25 Budget



PRIOR TO
1955

Last Fuel Tax Increase for Operations



ANNUAL OPERATIONS BUDGET

\$3.1M

All Other Funds Covers Operations
Costs for 28 Airports and Agency



AIRCRAFT REGISTRATION

\$392K

Revenue per Year from Aircraft
Registration Used as FAA Grant Match



ODAV REVENUE

43%

From Fuel Taxes in 23 - 25 Budget



Cape Blanco State Airport

2024 PROGRAMS AND PROJECTS



OPERATIONS

ODAV 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 federally funded airport improvement projects and airport maintenance at State-Owned Airports.



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.

2024 PROJECTS

- Cape Blanco Runway Rehab
- Cottage Grove Apron Rehab
- Siletz Bay Runway & Electric Rehab

Projects Budget \$7.5M



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.

2024 PROJECTS

- Design for Region 1, Construction at 10 airports Region 4 Northern & Eastern Airports and Region 3 Southern & Northern Airports
- 12 Airports
- Pavement Evaluation Program (PEP) for 10 airports

Annual PMP Budget \$1.1M

2024 PROGRAMS AND PROJECTS



GENERAL AVIATION ENTITLEMENT

2024 Projects

- Aurora State Master Plan
- Aurora Surface Seal
- Aurora RW Rehab Design
- Chiloquin Obstruction Removal
- Joseph Obstruction Removal
- Lebanon TW Rehab Environmental
- Mulino Obstruction Removal

Total Project Cost: \$981K

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 to assist commercial air service to rural Oregon.

Grants by the numbers for 2024:

49 Grants Awarded
\$4.47M Awarded

SOAR

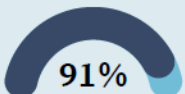
State Owned Airports Reserve is a grant program to assist state-owned airport safety improvement and infrastructure projects.

2024 Projects Include:

- Prospect Runway Rehab
- Cape Blanco Runway Rehab Match

**Cycle 5 Approved Project
Costs \$1.45M**

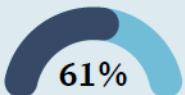
KEY PERFORMANCE MEASURES



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.



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.



TARGET: 144

NUMBER OF AIRPORTS INSPECTIONS CONDUCTED

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



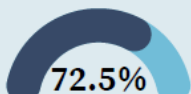
TARGET: 100%

PERCENT OF FEDERAL FUNDS OBLIGATED OR SPENT

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

13

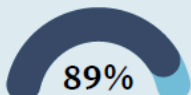
KEY PERFORMANCE MEASURES



TARGET: 91%

CUSTOMER SATISFACTION RATING

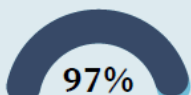
- Measures % of customers rating their satisfaction with the agency's overall customer service, timeliness, accuracy, helpfulness, expertise & availability of information.
- Agency is striving to improve scores in Customer Service.



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 & airport maintenance.
- Agency has improved the collection process.



TARGET: 100%

PERCENT OF BEST PRACTICES MET BY AVIATION BOARD

- Survey completed by Board that addresses Board best practices.
- ODAV & Board are updating strategic plan now.

14

CONTACT US



WEBSITE

WWW.OREGON.GOV/AVIATION



PHONE

(503) 378 - 4880



ADDRESS

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@ORAVIATION

Cape Blanco State Airport





Finance Update

Questions