
MEMORANDUM

Legislative Fiscal Office
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To: Transportation and Economic Development Subcommittee

From: Linda Gilbert, Legislative Fiscal Office
(503) 986-1845

Date: April 22, 2013

Subject: Department of Aviation
Work Session Recommendations

Dept of Aviation – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	\$0	\$0	\$0	\$0
Lottery Funds	0	0	0	0
Other Funds	7,320,330	5,676,565	5,927,998	6,316,718
Federal Funds	3,711,681	4,086,055	2,939,298	4,369,741
Total Funds	\$11,032,011	\$9,762,620	\$8,867,296	\$10,686,459
Positions	17	12	12	13
FTE	16.38	11.50	11.50	12.50

Attached is the recommendation from the Legislative Fiscal Office for the Department of Aviation. It contains the following:

- Standard adjustments for inflation; State Government Service Charges; and reductions for statewide administrative savings and savings anticipated from PERS reforms.
- A Statewide Capital Improvements Plan position (LD) to coordinate federal efforts with neighboring states and eligible airports. The position is charged with keeping FAA funds in the state of Oregon by making expiring dollars available to all of the state's public use airports that are eligible for federal dollars.
- Federal project and planning funding for 11 state airports, per the FAA-approved five-year plan.
- Cottage Grove Airport capital construction funding – recommended for the Capital Construction bill, SB 5507.
- Technical adjustments to correct a reduction double count and to bring federal funds ending balances to zero.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/22/2013.

Accept LFO Recommendation

Move the LFO recommendation to SB 5505.

Performance Measures

See attached “Legislatively Proposed 2013-15 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$6,316,718 Other Funds, \$4,369,741 Federal Funds, and 13 positions (12.50 FTE) and that Senate Bill 5505 be amended accordingly.

Approve a motion to amend Senate Bill 5505 by the following:

In Section 1, line 10 – **Delete** \$3,599,593 and **insert** **\$3,858,309**.

SB 5505 Final Subcommittee Action:

Final Motion:

Move SB 5505 to the full committee with a “do pass” recommendation, as modified.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	5,676,565	3,472,055	-	-	9,148,620	12	11.50
2011-13 Ebds, SS & Admin Act	-	-	-	614,000	-	-	614,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	5,676,565	4,086,055	-	-	9,762,620	12	11.50
2011-13 Leg Approved Budget (Base)	-	-	5,676,565	3,472,055	-	-	9,148,620	12	11.50
Summary of Base Adjustments	-	-	201,912	(200,000)	-	-	1,912	-	-
2013-15 Base Budget	-	-	5,878,477	3,272,055	-	-	9,150,532	12	11.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(18,967)	-	-	-	(18,967)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,717)	(424,375)	-	-	(441,092)	-	-
030: Inflation & Price List Adjustments	-	-	85,205	91,618	-	-	176,823	-	-
2013-15 Current Service Level	-	-	5,927,998	2,939,298	-	-	8,867,296	12	11.50
Adjusted 2013-15 Current Service Level	-	-	5,927,998	2,939,298	-	-	8,867,296	12	11.50
Total LFO Recommended Packages	-	-	388,720	1,430,443	-	-	1,819,163	1	1.00
2013-15 Legislative Actions	-	-	6,316,718	4,369,741	-	-	10,686,459	13	12.50
Net change from 2011-13 Leg Approved Budget	-	-	640,153	283,686	-	-	923,839	1	1.00
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	11.3%	6.9%	0.0%	0.0%	9.5%	8.3%	8.7%
Net change from 2013-15 Current Service Level	-	-	388,720	1,430,443	-	-	1,819,163	1	1.00
Percent change from 2013-15 Current Service Level	0.0%	0.0%	6.6%	48.7%	0.0%	0.0%	20.5%	8.3%	8.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	3,456,095	500,000	-	-	3,956,095	11	10.09
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	3,456,095	500,000	-	-	3,956,095	11	10.09
2011-13 Leg Approved Budget (Base)	-	-	3,456,095	500,000	-	-	3,956,095	11	10.09
Summary of Base Adjustments	-	-	193,277	-	-	-	193,277	-	-
2013-15 Base Budget	-	-	3,649,372	500,000	-	-	4,149,372	11	10.09
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(16,339)	-	-	-	(16,339)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	15,619	-	-	-	15,619	-	-
030: Inflation & Price List Adjustments	-	-	29,280	14,000	-	-	43,280	-	-
2013-15 Current Service Level	-	-	3,677,932	514,000	-	-	4,191,932	11	10.09
Adjusted 2013-15 Current Service Level	-	-	3,677,932	514,000	-	-	4,191,932	11	10.09
Total LFO Recommended Packages	-	-	180,377	(4,259)	-	-	176,118	1	1.00
2013-15 Legislative Actions	-	-	3,858,309	509,741	-	-	4,368,050	12	11.09
Net change from 2011-13 Leg Approved Budget	-	-	402,214	9,741	-	-	411,955	1	1.00
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	11.6%	1.9%	0.0%	0.0%	10.4%	9.1%	9.9%
Net change from 2013-15 Current Service Level	-	-	180,377	(4,259)	-	-	176,118	1	1.00
Percent change from 2013-15 Current Service Level	0.0%	0.0%	4.9%	(0.8%)	0.0%	0.0%	4.2%	9.1%	9.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor’s 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Recommended.

LFO Recommended	-	-	(34,603)	-	-	-	(34,603)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	-	(4,857)	(400)	-	-	(5,257)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	-	(38,806)	(3,199)	-	-	(42,005)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Statewide Capital Improvement Program (SCIP)

Package Description This package provides funding for a position by switching funds from services and supplies into personal services with a net zero effect on expenditures. It pays for the continuation of a position (Limited Duration) the FAA funded in 2011-13 for the statewide capital improvement program. Federal Funds provide most of this position's support. Base PERS adjustments have been applied.

LFO Recommendation Recommended.

LFO Recommended	-	-	(73)	(660)	-	-	(733)	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package corrects a double reduction in the Governor's budget by adding back \$258,716 Other Funds for adequate limitation for state government service charges.

It also adjusts federal revenues down to reflect PERS expenditure reductions. The net impact is \$0 ending balance in federal funds.

LFO Recommendation

LFO Recommended	-	-	258,716	-	-	-	258,716	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	53,900	-	-	-	53,900	1	0.41
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	53,900	-	-	-	53,900	1	0.41
2011-13 Leg Approved Budget (Base)	-	-	53,900	-	-	-	53,900	1	0.41
Summary of Base Adjustments	-	-	1,655	-	-	-	1,655	(1)	-
2013-15 Base Budget	-	-	55,555	-	-	-	55,555	-	0.41
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(451)	-	-	-	(451)	-	-
030: Inflation & Price List Adjustments	-	-	144	-	-	-	144	-	-
2013-15 Current Service Level	-	-	55,248	-	-	-	55,248	-	0.41
Adjusted 2013-15 Current Service Level	-	-	55,248	-	-	-	55,248	-	0.41
Total LFO Recommended Packages	-	-	(983)	-	-	-	(983)	-	-
2013-15 Legislative Actions	-	-	54,265	-	-	-	54,265	-	0.41
Net change from 2011-13 Leg Approved Budget	-	-	365	-	-	-	365	(1)	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.7%	(100.0%)	0.0%
Net change from 2013-15 Current Service Level	-	-	(983)	-	-	-	(983)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.8%)	0.0%	0.0%	0.0%	(1.8%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	-	(109)	-	-	-	(109)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	-	(874)	-	-	-	(874)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	180,964	2,772,055	-	-	2,953,019	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	180,964	2,772,055	-	-	2,953,019	-	-
2011-13 Leg Approved Budget (Base)	-	-	180,964	2,772,055	-	-	2,953,019	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	180,964	2,772,055	-	-	2,953,019	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(32,336)	(424,375)	-	-	(456,711)	-	-
030: Inflation & Price List Adjustments	-	-	5,067	77,618	-	-	82,685	-	-
2013-15 Current Service Level	-	-	153,695	2,425,298	-	-	2,578,993	-	-
Adjusted 2013-15 Current Service Level	-	-	153,695	2,425,298	-	-	2,578,993	-	-
Total LFO Recommended Packages	-	-	213,305	1,434,702	-	-	1,648,007	-	-
2013-15 Legislative Actions	-	-	367,000	3,860,000	-	-	4,227,000	-	-
Net change from 2011-13 Leg Approved Budget	-	-	186,036	1,087,945	-	-	1,273,981	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	102.8%	39.2%	0.0%	0.0%	43.1%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	213,305	1,434,702	-	-	1,648,007	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	138.8%	59.2%	0.0%	0.0%	63.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 General Aviation Entitlements

Package Description This package provides funding for General Aviation Entitlement projects to address safety, operational and developmental projects at airports in Oregon. A five year plan for these projects is approved by the Oregon Aviation Board and the Federal Aviation Administration. The FAA funds 90% of the projects with a state requirement match of 10%. The state match is paid out of aircraft registration fees.

Projects touch the following airports: Bandon, Chiloquin, Cottage Grove, Joseph, Mulino, Siletz Bay, and Wasco in 2013. In 2014 planning or work is scheduled for Cottage Grove, Independence, Joseph, Lebanon, McDermitt, Mulino, and Wasco airports. In 2015, planning and project work is scheduled for Condon, Mulino, and Wasco airports. The amount in this package is above the \$2.4 million in CSL budget.

LFO Recommendation Recommended for approval.

LFO Recommended	-	-	213,305	1,434,702	-	-	1,648,007	-	-
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Pavement Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	1,908,331	-	-	-	1,908,331	-	0.50
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	1,908,331	-	-	-	1,908,331	-	0.50
2011-13 Leg Approved Budget (Base)	-	-	1,908,331	-	-	-	1,908,331	-	0.50
Summary of Base Adjustments	-	-	16,851	-	-	-	16,851	-	-
2013-15 Base Budget	-	-	1,925,182	-	-	-	1,925,182	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(2,130)	-	-	-	(2,130)	-	-
030: Inflation & Price List Adjustments	-	-	50,530	-	-	-	50,530	-	-
2013-15 Current Service Level	-	-	1,973,582	-	-	-	1,973,582	-	0.50
Adjusted 2013-15 Current Service Level	-	-	1,973,582	-	-	-	1,973,582	-	0.50
Total LFO Recommended Packages	-	-	(2,780)	-	-	-	(2,780)	-	-
2013-15 Legislative Actions	-	-	1,970,802	-	-	-	1,970,802	-	0.50
Net change from 2011-13 Leg Approved Budget	-	-	62,471	-	-	-	62,471	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(2,780)	-	-	-	(2,780)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	-	(309)	-	-	-	(309)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Recommended for approval.

LFO Recommended	-	-	(2,471)	-	-	-	(2,471)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	66,749	-	-	-	66,749	-	0.50
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	66,749	-	-	-	66,749	-	0.50
2011-13 Leg Approved Budget (Base)	-	-	66,749	-	-	-	66,749	-	0.50
Summary of Base Adjustments	-	-	655	-	-	-	655	1	-
2013-15 Base Budget	-	-	67,404	-	-	-	67,404	1	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(47)	-	-	-	(47)	-	-
030: Inflation & Price List Adjustments	-	-	184	-	-	-	184	-	-
2013-15 Current Service Level	-	-	67,541	-	-	-	67,541	1	0.50
Adjusted 2013-15 Current Service Level	-	-	67,541	-	-	-	67,541	1	0.50
Total LFO Recommended Packages	-	-	(1,199)	-	-	-	(1,199)	-	-
2013-15 Legislative Actions	-	-	66,342	-	-	-	66,342	1	0.50
Net change from 2011-13 Leg Approved Budget	-	-	(407)	-	-	-	(407)	1	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	(0.6%)	0.0%	0.0%	0.0%	(0.6%)	100.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(1,199)	-	-	-	(1,199)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.8%)	0.0%	0.0%	0.0%	(1.8%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	-	(133)	-	-	-	(133)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	-	-	(1,066)	-	-	-	(1,066)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Cottage Grove Capital Construction

Package Description This package provides required 10% state match, by an intra-fund transfer, for the beginning phase of runway construction at the Cottage Grove State Airport. The project is necessary in order to meet safe operating conditions and Federal Aviation Administration (FAA) grant assurance standards. The expenditure limitation for this project is included in the Capital Construction bill, SB 5507.

LFO Recommendation Recommended for approval.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	10,526	200,000	-	-	210,526	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	614,000	-	-	614,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	10,526	814,000	-	-	824,526	-	-
2011-13 Leg Approved Budget (Base)	-	-	10,526	200,000	-	-	210,526	-	-
Summary of Base Adjustments	-	-	(10,526)	(200,000)	-	-	(210,526)	-	-
2013-15 Base Budget	-	-	-	-	-	-	-	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2011-13 Leg Approved Budget	-	-	(10,526)	(814,000)	-	-	(824,526)	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Cottage Grove Capital Construction

Package Description This package provides the funding for the beginning phase of construction to reconstruct the runway at the Cottage Grove State Airport. This project is necessary in order to meet safe operating conditions and Federal Aviation Administration (FAA) grant assurance standards. The state is required to provide 10% match, which comes from aircraft registration fees.

LFO Recommendation Recommended for inclusion in the Capital Construction budget bill, SB 5507, sections 1 (9) and 2 (2).
Other Funds \$40,000, Federal Funds \$400,000

LFO Recommended	-	-	-	-	-	-	-	-	-
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Legislatively Proposed 2013-2015 Key Performance Measures

Agency: AVIATION, OREGON DEPARTMENT of

Mission: To preserve and enhance Aviation in supporting Oregon's communities

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Percent of runways in good or better condition.		Approved KPM	87.90	100.00	100.00
2 - Percent of runways meeting or exceeding approach surface standards.		Approved KPM	67.70	85.00	85.00
3 - Number of State Airports with current Inspections.		Approved KPM	121.00	132.00	132.00
4 - Percentage of total Federal Funds obligated or spent.		Approved KPM	100.00	100.00	100.00
5 - 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.	Accuracy	Approved KPM	61.30	91.00	91.00
5 - 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.	Availability of Information	Approved KPM	56.30	91.00	91.00
5 - 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.	Expertise	Approved KPM	55.10	91.00	91.00
5 - 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.	Helpfulness	Approved KPM	55.00	91.00	91.00
5 - 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.	Overall	Approved KPM	60.10	91.00	91.00

Agency: AVIATION, OREGON DEPARTMENT of

Mission: To preserve and enhance Aviation in supporting Oregon's communities

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
5 - 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.	Timeliness	Approved KPM	62.50	91.00	91.00
6 - Percent of aircraft registered		Approved KPM	77.10	85.00	85.00
7 - Percent of pilots registered		Approved KPM	87.10	85.00	85.00
8 - Percent of total best practices met by the board.		Approved KPM	80.00	90.00	90.00

LFO Recommendation:

The Legislative Fiscal Office recommends no changes to the KPMs for the next two years. After evaluating performance in 2013-14, it may be prudent to make adjustments.

Sub-Committee Action: