



Governor's Request Budget

2015-2017

Biennium

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Aviation

3040 25th St. SE, Salem, OR 97302-1125

AGENCY NAME

AGENCY ADDRESS



Director

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted



Summary of Emergency Board Action
May 2014

The Legislative Emergency Board met on May 30, 2014 and considered an agenda of 52 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; one of which was approved. There were also six agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$13.7 million, \$10.6 million of which were allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated, unreserved balance of the general purpose Emergency Fund is \$26.1 million with a \$36.3 million balance in special purpose appropriations.

The agenda included 17 items that requested additional 2013-15 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds (including two adjusting 2011-13 capital construction expenditure authority). The Emergency Board approved expenditure limitation increases of approximately \$44.4 million Other Funds (including \$38.1 million for the Department of Administrative Services to make payments to counties under the Strategic Investment Program) and \$7.7 million Federal Funds. The Emergency Board also authorized the establishment of three permanent positions (1.25 FTE), six limited duration positions (2.71 FTE), and an increase of 19.63 FTE to existing positions.

The agenda also included 14 agency reports which the Emergency Board acknowledged receiving (three of which were on consent – from the Departments of Human Services, Transportation, and Administrative Services). The Emergency Board heard 19 requests for the submission of federal grant applications (eleven of which were on consent – from the Oregon Health Authority, Criminal Justice Commission, and Departments of Justice, Parks and Recreation, Agriculture, and Transportation). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2014 meeting:

Education

- Allocated \$700,000 to the Higher Education Coordinating Commission and \$2,299,999 to the Department of Administrative Services for the four Technical and Regional Universities from a special purpose appropriation made to the Emergency Board for costs associated with changes in the higher education system governance.
- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved the submission of two five-year federal grant applications by the Department of

Education to the U.S. Department of Health and Human Services in the amount of \$9.75 million and to the U.S. Department of Education for up to \$3.75 million to address mental health issues in schools.

Human Services

- Allocated \$390,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services to cover senior mental health services and planning costs; the agency was also directed to return to the Emergency Board with a more detailed program plan.

- Allocated \$500,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover adult abuse data system planning costs and directed the agency to report back to the Emergency Board on planning progress.
- Allocated \$3,000,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover costs of a pilot project expanding Oregon Project Independence services to people with disabilities.
- Allocated \$2,016,628 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to restore federal funding lost due to sequestration.
- Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations on how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.
- Acknowledged receipt of a report by the Department of Human Services on caregiver training and the Quality Care Fund.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

Public Safety and Judicial Branch

- Deferred a request for an allocation from the general purpose Emergency Fund by the Criminal Justice Commission of \$142,000 to fund a vacant position until later in the biennium, and approved increases in the Other Funds expenditure limitation of \$212,000 and the Federal Funds expenditure limitation of \$1,107,000 for Specialty Court grants.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from a classification study that reviewed 29 existing job classifications

covering 151 positions.

- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of State Lands by \$223,145 for fire suppression and recovery costs incurred in 2013.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$750,000 for remodeling the State Lands Building for consolidation of agency staff.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$235,000 for capital improvements to enhance Common School Fund lands revenue for two Harney County projects related to conversion of grazing land to agricultural land, with the understanding that \$195,000 of the limitation increase will be unscheduled until a water right is obtained.
- Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$970,000 to acquire 357 acres of coastal property in the Sand Lake area of Tillamook County.
- Approved, retroactively, the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service in the combined amount of \$3,000,000 for acquisition and restoration of coastal wetlands (China Camp Creek, Scholfield Creek, and Kilchis River).
- Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area to provide enhanced public access to hunting, fishing, and wildlife viewing.

Economic and Community Development

- Allocated \$98,700 from the general purpose Emergency Fund to the Department of Veterans' Affairs and authorized the establishment of one limited duration position to facilitate timely training and accreditation of County Veteran

Service Officers.

- Approved, retroactively, the submission of a federal grant application by the Department of Housing and Community Services to the U.S. Department of Housing and Urban Development in the amount of \$2,335,000 for project-based rental assistance to make 80 units of affordable housing available to extremely low-income Oregonians with mental illness.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$300,000 for funds available under the State Trade and Export Promotion program and increased the Federal Funds expenditure limitation by \$210,000, with the understanding the limitation increase will be unscheduled until the grant is received.

Transportation

- Established a \$278,841 Other Funds Capital Construction expenditure limitation and a \$1,590,307 Federal Funds Capital Construction expenditure limitation for the Department of Transportation to renovate the Salem baggage depot located adjacent to the Amtrak passenger rail station; the new limitations will expire at the end of the 2013-15 biennium.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Transportation by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.
- Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000, increased the Other Funds Capital Construction expenditure limitation by \$265,000, and increased the Federal Funds Capital Construction expenditure limitation by \$2,385,000 for improvements at the Cottage Grove State Airport.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Aviation by \$204,454 to cover unbudgeted administrative, legal, engineering, and well drilling expenses at the Aurora State Airport.

Consumer and Business Services

- Increased the Other Funds expenditure

limitation for the Department of Consumer and Business Services by \$402,411, authorized the reclassification of two existing permanent positions, and authorized the establishment of five limited duration positions (2.21 FTE) to support increases in workload driven by changes in the health insurance market and in construction inspection and permitting services.

- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Emergency Board in September.

Administration

- Acknowledged receipt of a report by the Secretary of State on costs associated with a data breach of the agency's web applications.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for the creation of an Information Security Management program within the agency.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$111,967 and authorized the establishment of one permanent full-time position (0.42 FTE) to support the Oregon 529 College Savings Network program.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$38,110,951 for distributions to counties of funds from the Shared Services Fund related to the Strategic Investment Program; \$37.8 million of the amount is to be provided to Washington County.
- Increased the Other Funds expenditure limitation for the Government Ethics Commission by \$133,560 for costs associated with development of an electronic reporting system for statements of economic interest.
- Acknowledged receipt of a report by the Governor's Office on positions loaned from other agencies, funded with resources from other agencies, or currently vacant.
- Allocated \$1,684,947 from a special purpose appropriation made to the Emergency Board for the Oregon State Library, increased the Other Funds expenditure limitation by \$264,471 for endowment and donation funds and by \$2,857,191 for state agency assessments, increased the Federal Funds expenditure

limitation by \$2,409,329, and authorized an increase of 19.63 FTE for existing positions for second fiscal year operational costs of the agency.

- Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement project and directed the agency to report back to the Emergency Board in September

on its readiness to proceed with implementation of Phase I of the project.

- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates and approved the rates for the 2015-17 biennium.

Emergency Fund Balance Summary			Agency	Full Board
			Requests	Action
General Purpose Emergency Fund				
	Appropriation (after 2014 Session adjustments)		30,000,000	30,000,000
	Allocations to date		0	0
	Unallocated Balance		30,000,000	30,000,000
	Reservations (within General Purpose)		3,850,000	3,850,000
	Reservations allocated to date		0	0
	Unallocated Reservations		3,850,000	3,850,000
	General Purpose Unallocated/Unreserved Balance		26,150,000	26,150,000
#	May 2014 Requests - General Purpose			
25	Criminal Justice Commission - Restore funding for Economist position		(142,000)	0
28	Department of Veterans' Affairs - Funding for position to assist training CVSOs		(98,700)	(98,700)
	Total Requests - General Purpose		(240,700)	(98,700)
	General Purpose Unallocated/Unreserved Balance after 5/2014		25,909,300	26,051,300
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)			46,906,819	46,906,819
	Allocations/Transfers to Date		0	0
	Unallocated Balance		46,906,819	46,906,819
#	May 2014 Requests - Special Purpose Appropriations - Agency Specific			
8	Higher Education Coordinating Commission - Costs related to changes in governance of universities		(2,999,999)	(2,999,999)
10	Oregon Health Authority - Senior mental health specialists		(3,500,000)	(390,000)
20	Department of Human Services - Adult abuse prevention technology project		(500,000)	(500,000)
21	Department of Human Services - Oregon Project Independence pilot for people with disabilities		(3,000,000)	(3,000,000)
22	Department of Human Services - Older Americans Act backfill due to sequestration cuts		(2,016,628)	(2,016,628)
46	Oregon State Library - Second year operational costs		(1,702,192)	(1,684,947)
	Total Requests - Special Purpose - Agency Specific		(13,718,819)	(10,591,574)
	Special Purpose - Agency Specific - Unallocated Balance after 5/2014		33,188,000	36,315,245

Emergency Board materials for the May 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-05-30-08-30/Agenda>

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

Enrolled
House Bill 4103

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Consumer Protection and Government Efficiency)

CHAPTER
AN ACT

Relating to possessory liens; creating new provisions; amending ORS 87.192 and 87.196; and declaring an emergency.

Be It Enacted by the People of the State of

Oregon: SECTION 1. ORS 87.192 is amended to

read:

87.192. (1)(a) Before a lien claimant forecloses **by sale** a lien created [by] **under** ORS 87.152 to

87.162 [by sale], the lien claimant shall give notice of the foreclosure sale to the lien debtor by first class mail with certificate of mailing, registered mail or certified mail sent to the lien debtor at the lien debtor's last-known address. The lien claimant shall give notice of the foreclosure sale to the lien debtor:

[(a)] **(A)** Except as otherwise provided in this [subsection] **paragraph**, at least 30 days before the foreclosure sale.

[(b)] **(B)** If the lien is for the cost of removing, towing or [storage of] **storing** a vehicle that [is appraised at a value of \$500 or less by] a person who holds a certificate issued under ORS 819.480 **has appraised at a value of \$1,000 or less**, at least 15 days before the foreclosure sale.

[(c) *If the lien is for the cost of removing, towing or storage of a vehicle that is appraised at a value of \$1,000 or less but more than \$500 by a person who holds a certificate issued under ORS 819.480, at least 15 days before the foreclosure sale.*]

[(d) *If the lien is for the cost of removing, towing or storage of a vehicle that is appraised at a value of more than \$1,000 by a person who holds a certificate issued under ORS 819.480, at least 30 days before the foreclosure sale.*]

(b) If the chattel to be sold at a foreclosure sale is chattel for which the Department of Transportation has issued a certificate of title under ORS 803.045, for which the State Marine Board requires a certificate of title under ORS 830.810 or for which the Oregon Department of Aviation requires a certificate of registration under ORS 837.040, the lien claimant shall include with the notice described in paragraph (a) of this subsection a copy of an invoice, work or repair order, authorization for towing, official form that authorizes a law enforcement agency to impound the chattel or any other record or document that is evidence of the basis for the lien.

(c) If a lien claimant fails to give notice in accordance with this subsection to a lien debtor concerning chattel described in paragraph (b) of this subsection, the lien claimant is liable to the lien debtor for a sum equal to the fair market value of the chattel sold at the foreclosure sale. The lien debtor may bring an action to recover the sum and reasonable attorney fees.

(2) The lien claimant shall give public notice of the foreclosure sale by posting notice of [it] **the foreclosure sale** in a public place at or near the front door of

the county courthouse of the county in which the sale is to be held and, except as provided in paragraph (b) of this subsection, in a public place at the location where the lien claimant obtained possession of the chattel to be sold from the lien debtor. The following apply to notice under this subsection:

(a) **The lien claimant shall give** notice under this subsection [*must be given no*] **not** later than the time required for notice to a lien debtor under subsection (1) of this section.

(b) This subsection does not require **the lien claimant to post** [*posting of*] notice at the location where **the lien claimant obtained** the chattel [*was obtained*] if the chattel is a [*vehicle required to obtain a certificate of title issued under ORS chapter 803*] **chattel for which the Department of Transportation has issued a certificate of title under ORS 803.045, for which the State Marine Board requires a certificate of title under ORS 830.810 or for which the Oregon Department of Aviation requires a certificate of registration under ORS 837.040.**

(3) If the chattel to be sold at a foreclosure sale is something other than an abandoned vehicle and has a fair market value of \$1,000 or more, or if the chattel to be sold is an abandoned vehicle and has a fair market value of \$2,500 or more, the lien claimant, in addition to the notice required by subsection (2) of this section, shall have a notice of foreclosure sale printed once a week for two successive weeks in a daily or weekly newspaper, as defined in ORS 193.010, published in the county in which the sale is held or, if there is none, in a daily or weekly newspaper, as defined in ORS 193.010, generally circulated in the county in which the sale is held.

(4) The notice of foreclosure sale required under this section [*shall*] **must** contain a particular description of the property to be sold, the name of the owner or reputed owner [*thereof*] **of the property**, the amount due on the lien, the time and the place of the sale and the name of the person foreclosing the lien.

SECTION 2. ORS 87.196 is amended to read:

87.196. (1)(a) A lien claimant [*who*] **that** forecloses **by sale** a lien created [*by*] **under** ORS 87.152 to 87.162 [*by sale*] shall give notice of the foreclosure sale by first class, registered or certified mail. The following apply:

[(a)] **(A)** [*Notice shall be given*] **The lien claimant shall give notice** to all persons [*with a security interest in the chattel to be sold who*] **that** have filed a financing statement [*perfecting that security interest*] in the office of the Secretary of State, or in the office of the appropriate county officer of the county in which the sale is held, **to perfect a security interest in the chattel to be sold.**

[(b)] **(B)** Notwithstanding [*paragraph (a) of this subsection*] **subparagraph (A) of this para- graph**, if the chattel to be sold at the foreclosure sale is a chattel, other than part of the motor vehicle inventory of a dealer issued a vehicle dealer certificate under ORS 822.020, for which [*a certificate of title is required by the laws of this state, notice need only be given to persons who the certificate of title indicates have a security interest or lien in the chattel*] **the Department of Transportation has issued a certificate of title under ORS 803.045, for which the State Marine Board requires a certificate of title under ORS 830.810 or for which the Oregon Department of Aviation requires a certificate of registration under ORS 837.040, the lien claimant needs to give notice only**

to persons that the certificate of title or certificate of registration indicates have a security interest or lien in the chattel.

[(c)] (C) [Notice] The lien claimant shall give notice under this [subsection shall be given] paragraph at least 30 days [prior to] before the foreclosure sale.

However, if the lien is claimed], but if the lien claimant claims a lien under ORS 87.152, the lien claimant shall give the notice required by this subsection:

[(A)] (i) Not later than the 20th day after the date on which the storage charges begin;

[(B)] (ii) [If no storage charges are imposed,] Not later than the 30th day after the date on which the services provided are completed[;], if no storage charges are imposed; or

[(C)] (iii) At least 15 days [prior to] before the foreclosure sale if the lien is for the cost of re- moving, towing or [storage of] storing a vehicle that [is appraised at a value of \$1,000 or less but more than \$500 by] a person who holds a certificate issued under ORS 819.480 has appraised at a value of \$1,000 or less. [; and]

[(D) At least 15 days prior to the foreclosure sale if the lien is for the cost of removing, towing or storage of a vehicle that is appraised at a value of \$500 or less by a person who holds a certificate issued under ORS 819.480.]

(b) A lien claimant that gives notice of a foreclosure sale for chattel described in paragraph (a)(B) of this subsection shall include with the notice a copy of an invoice, work or repair order, authorization for towing, official form that authorizes a law enforcement agency to impound the chattel or any other record or document that is evidence of the basis for the lien.

(2) A person who is entitled to receive notice under subsection (1) of this section may discharge the lien and preserve the person's security interest in the chattel by paying the lien claimant the amount of the lien claim and reasonable expenses the person actually incurs in foreclosing the lien claim. If the person does not discharge the lien before the day of the foreclosure sale, the foreclosure sale extinguishes the person's security interest in the chattel even if the person does not receive notice under subsection (1) of this section.

[(2) A person notified under subsection (1) of this section may discharge the lien and preserve the person's security interest in the chattel by paying the lien claimant the amount of the lien claim and reasonable expenses actually incurred in foreclosing the lien claim. If the person does not so discharge the lien before the day of the foreclosure sale, the person's security interest in the chattel is extinguished on the day the foreclosure sale is completed.]

[(3) If the chattel to be sold at a foreclosure sale is a chattel for which a certificate of title is required by the laws of this state and if the lien claimant does not notify a person as required by this section, the chattel remains subject to that security interest or lien and the buyer of the chattel at a foreclosure sale held under ORS 87.142 to 87.490 or 87.700 to 87.736 takes the chattel subject to the security interest or lien.]

[(4)] (3) If a lien claimant does not give notice in accordance with subsection (1) of this section [notify a person, other than a person indicated on a certificate of title as a secured party or lienholder, who] to a person that claims a security interest or lien on the chattel sold at a foreclosure sale [as required by subsection (1) of this section], the lien claimant is liable to [that] the person for a sum equal to the fair market value of the chattel sold at the foreclosure sale or the amount due [that] to the person under the security agreement or lien at the time of the foreclosure sale, whichever amount is less. The secured party or

other lien claimant may recover *[that]* **the sum and reasonable attorney fees** by an action at law.

SECTION 3. (1) The amendments to ORS 87.192 and 87.196 by sections 1 and 2 of this 2014 Act becomes operative January 1, 2015.

(2) The Director of Transportation, the State Marine Board and the Director of the Oregon Department of Aviation may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the director or the board to exercise, on and after the operative date specified in subsection (1) of this section, all of the duties, functions and powers conferred on the director or the board by the amendments to ORS 87.192 and 87.196 by sections 1 and 2 of this 2014 Act.

SECTION 4. This 2014 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2014 Act takes effect on its passage.

Passed by House February 17, 2014

Repassed by House February 28, 2014

.....
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Ramona J. Line, Chief Clerk of House

.....
.
Tina Kotek, Speaker of House

Passed by Senate February 27, 2014

.....
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Peter Courtney, President of Senate

: Received by Governor

.....M.,.....,
2014

Approved:

.....M.,.....,
2014

.....
.
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,.....,
2014

.....
.
Kate Brown, Secretary of State

Enrolled
Senate Bill 178

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor John A. Kitzhaber, M.D., for Oregon Department of Aviation)

CHAPTER

AN ACT

Relating to the Oregon Department of Aviation; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Section 2 of this 2013 Act is added to and made a part of ORS chapter 837.

SECTION 2. (1) Except as provided in subsection (2) of this section, in addition to any other penalty provided by law, the Director of the Oregon Department of Aviation may impose a civil penalty not to exceed \$720 for each violation of any provision of this chapter or any rule adopted, or order issued, under this chapter.

(2) The director may impose a civil penalty not to exceed \$2,500 for violation of ORS 837.080 or any rule adopted, or order issued, under this chapter to enforce ORS 837.080.

(3) The director shall impose civil penalties under this section in the manner provided in ORS 183.745.

SECTION 3. Section 2 of this 2013 Act applies to violations committed on or after the effective date of this 2013 Act.

SECTION 4. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by Senate February 28, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 3, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....
Kate Brown, Secretary of State

Enrolled
Senate Bill 5505

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Department of Aviation; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for the following purposes:

- (1) **Operations..... \$ 3,858,309**
- (2) **Aircraft registration..... \$ 66,342**
- (3) **Pavement maintenance..... \$ 1,970,802**
- (4) **Search and rescue..... \$ 54,265**
- (5) **General aviation entitlement grant program..... \$ 367,000**

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for the following purposes:

- (1) Operations..... \$ 509,741
- (2) General aviation entitlement grant program..... \$ 3,860,000

SECTION 3. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Passed by Senate May 28, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 13, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....
Kate Brown, Secretary of State

Enrolled Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Health Authority,
Oregon State Hospital
Junction City Campus..... \$ 79,401,530
- (2) Oregon Department of
Administrative Services:
 - (a) HVAC improvement projects \$ 4,921,160
 - (b) Roof replacements \$ 1,303,942
 - (c) Public Utility Commission
Building exterior
replacement \$ 4,740,390
 - (d) Elevator upgrades..... \$ 961,420
 - (e) Carpet replacements \$ 3,744,374
 - (f) Planning..... \$ 350,000
 - (g) Executive Building
renovation..... \$ 800,000
- (3) Oregon Military Department:
 - (a) Sharff Hall Armory \$ 2,781,000
 - (b) Medford Armory \$ 2,391,660
 - (c) Roseburg Armory..... \$ 2,230,416
 - (d) Baker City Readiness
Center \$ 1,189,579
 - (e) Christmas Valley land
acquisition..... \$ 220,000
 - (f) Planning and predesign..... \$ 282,445
- (4) Oregon Youth Authority:

(a) Electronic security projects.....	\$	2,116,810
(b) Deferred maintenance.....	\$	2,958,131
(5) Department of Corrections, deferred maintenance	\$	4,961,000
(6) State Department of Fish and Wildlife, Clackamas Hatchery intake system.....	\$	1,000,000
(7) State Forestry Department, east Lane County headquarters.....	\$	1,750,000
(8) Department of Transportation, Region 1 (Portland) Facilities Consolidation Project.....	\$	1
(9) Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation.....	\$	40,000
(10) Judicial Department, Supreme Court building renovation.....	\$	4,400,000
(11) Legislative Administration Committee, Capitol Master Plan.....	\$	34,500,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1) Oregon Military Department:	
(a) Planning and predesign.....	\$ 262,205
(b) Milton-Freewater Armory.....	\$ 1,804,000
(2) Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation.....	\$ 400,000

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 904, Oregon Laws 2009, for a six-year period beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Forestry Department for land acquisition is increased by \$5,200,000.

SECTION 4. The project approvals and expenditure limitations in sections 1, 2 and 6 of this 2013 Act expire on June 30, 2019, unless otherwise noted.

SECTION 5. The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

(1) Oregon Military Department:	
(a) Ontario Readiness Center (other funds) (sections 1 (9)(a) and 3, chapter 742, Oregon Laws 2007).....	June 30, 2014
(b) Ontario Readiness Center (federal funds)	

- (sections 2 (1)(a) and 3, chapter 742, Oregon Laws 2007)..... June 30, 2014
- (c) Dallas Readiness Center land acquisition (other funds) (section 7, chapter 26, Oregon Laws 2009)..... June 30, 2015
- (2) Department of Transportation:
 - (a) Transportation Building Renovation Center (other funds) (sections 1 (1)(b) and 3, chapter 742, Oregon Laws 2007)..... June 30, 2015
 - (b) Baker City and East Portland Highway Facilities (other funds) (sections 1 (1)(a) and 3, chapter 742, Oregon Laws 2007)..... June 30, 2015
 - (c) Sisters Maintenance Station (other funds) (sections 1 (1)(d) and 3, chapter 742, Oregon Laws 2007)..... June 30, 2014
- (3) Department of Corrections:
 - (a) Deferred maintenance and assessment (other funds) (sections 1 (5)(a) and 3, chapter 742, Oregon Laws 2007)..... April 30, 2014
 - (b) Deferred Maintenance (other funds) (section 1 (9), chapter 2, Oregon Laws 2009)..... April 30, 2014
- (4) Oregon State Police, Oregon Wireless Interoperability Network (federal funds) (section 2 (3), chapter 742, Oregon Laws 2007)..... December 30, 2013

SECTION 6. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limit for payment of expenses under this section from bond proceeds and other revenues, including federal funds, collected or received by the Department of Community Colleges and Workforce Development, for the acquisition of and improvements to land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities at community colleges:

Article XI-G Bonds

(1)	Blue Mountain Community College Animal Science Education Center	\$ 3,331,350
(2)	Central Oregon Community College Academic and Student Services Center.....	\$ 5,260,000

(3)	Chemeketa Community College Applied Technology Classroom . \$	8,000,000
(4)	Clackamas Community College Clairmont Career/Technical Center	\$ 8,000,000
(5)	Clatsop Community College Health and Wellness Center	\$ 7,990,000
(6)	Columbia Gorge Community College Advanced Technology Center	\$ 7,320,000
(7)	Klamath Community College Student Success and Career/Technical Center	\$ 7,850,000
(8)	Lane Community College Center for Student Success	\$ 8,000,000
(9)	Linn-Benton Community College Nursing and Allied Health Facilities	\$ 8,000,000
(10)	Mt. Hood Community College Student Services Enhancement \$	8,000,000
(11)	Portland Community College Health Professions Center	\$ 8,000,000
(12)	Rogue Community College Health and Science Center	\$ 8,000,000
(13)	Southwestern Oregon Community College Health and Science Building	\$ 8,000,000
(14)	Tillamook Bay Community College Career and Technical Workforce Facility	\$ 2,000,000
(15)	Treasure Valley Community College Workforce Vocational Center ... \$	2,830,250
(16)	Umpqua Community College Industrial Arts Center	\$ 8,000,000

SECTION 7. The project approvals and expenditure limitations established by section 7

(3) and (9), chapter 904, Oregon Laws 2009, for capital construction or acquisition projects at Clackamas Community College and Umpqua Community College expire on June 30, 2017.

SECTION 8. Pursuant to Article XI-G of the Oregon Constitution and ORS 341.721 and ORS chapter 286A, the State Treasurer may sell, at the request of the State Board of Education, general obligation bonds of the State of Oregon of the kind and character and within the limits prescribed by Article XI-G of the Oregon Constitution, as the treasurer determines, but in no event may the treasurer sell more than the aggregate principal sum of \$125,081,600 par value for the biennium beginning July 1, 2013. The moneys realized from the sale of the bonds shall be appropriated and may be expended for the purposes set forth in section 6 of this 2013 Act and section 7 (3) and (9), chapter 904, Oregon Laws 2009, and for payment for capitalized interest and costs incidental to issuance of the bonds.

SECTION 9. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Baker City Armory.

SECTION 10. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7)(a), chapter 615, Oregon Laws 2011, for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by Department of Veterans' Affairs for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings or facilities, is increased by \$4,000,000 for the Lebanon Veterans' Home.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 79, Oregon Laws 2012, for the six-year period beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by Department of Veterans' Affairs for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities, is increased by \$6,840,377 for the Lebanon Veterans' Home.

SECTION 11. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by Senate July 8, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House July 8, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M....., 2013

Approved:

.....M....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M....., 2013

.....
Kate Br

AGENCY SUMMARY

AGENCY SUMMARY NARRATIVE

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODA) is chartered to promote, develop, and improve Oregon's aviation system. ODA's mission is to preserve and enhance aviation for Oregon's communities and serves the state of Oregon through its three-fold focus of advocating for the economic growth, infrastructure improvement, and safe operation of aviation in Oregon.

In addition, ODA is committed to the development and realization of its strategic plan by addressing statewide aviation issues, participating in multi-model coordination, carefully coordinating and managing aviation-related legislation, and providing assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

A seven-member Aviation Board provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system. The Director and seven-member Aviation Board are appointed by the Governor and subject to the approval by the Oregon State Senate.

In coordination with Business Oregon, ODA and the Board support efforts to harness the economic potential of over 400 aviation related businesses throughout the state. Through a grant funded by the FAA, the Department of Aviation commissioned a study of the economic impact of Oregon's airports on the state's economy. The study by the consulting firm, Mead and Hunt, found that airports and their aviation businesses in Oregon provides over 73,000 jobs and has a \$24.2 billion impact on the state's economy. This represents a 7% decline since 2007 when the impact was over \$26 billion. Even with the effects of the recession still underway, aviation plays a big role in Oregon's economy.

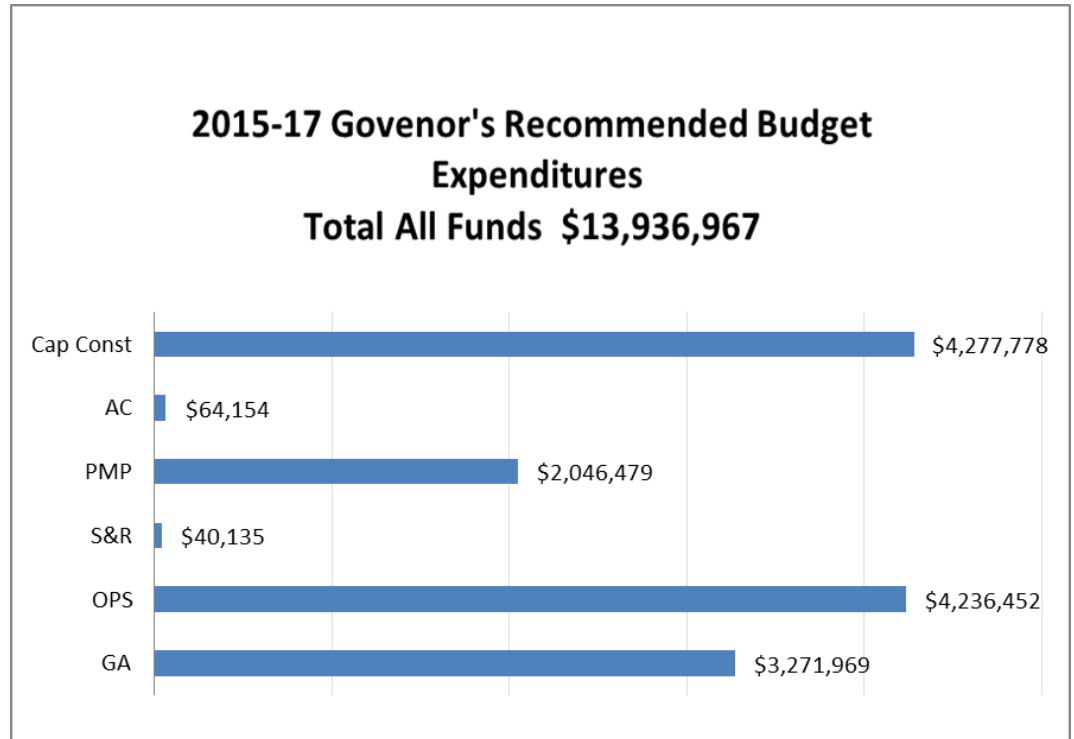
AGENCY SUMMARY

Budget Summary Graphics

Budget Summary Graphic no 1: How the budget is allocated among programs or activities.

The Department's largest expenditures of Other Funds are in support of Personal Services and Service and Supplies within the Operations Program budget. This provides for the general management and operation of the agency.

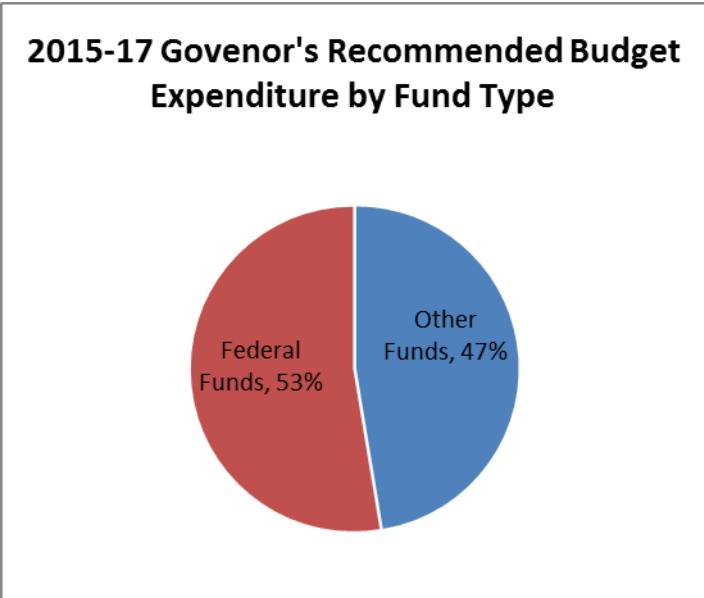
- Cap Const - Capital Construction Program
- AC - Aircraft Registration Program
- PMP - Pavement Maintenance Program funded by fuel tax
- S&R - Search and Rescue Program funded by Pilot registration
- OPS - Operations program; administrative and policy body of the department
- GA - General Aviation Entitlements program; airport development projects



AGENCY SUMMARY

Budget summary Graphic no 2: This graph displays expenditure distributions by fund type.

Funding Sources for ODA Programs:



OF = Other Funds: For ODA, over 50% of Other Funds revenue is received as a transfer of fuel tax revenue from Oregon Department of Transportation. The fuel tax rate to aviation is currently levied at 1 cent per gallon Jet Fuel and 9 cents per gallon AVGAS. This revenue is allocated by statute as 55% to Operations and 45% to the Pavement Maintenance Program (PMP)

Other Funds Capital Construction: These are the funds used to match the Federal Aviation Administration (FAA) capital construction grants. This match is 10%. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

FF = Federal Funds: Grants received from the Federal Aviation Administration (FAA) for airport projects that address safety, operations and infrastructure development at National Plan of Integrated Airports System (NPIAS) state owned airports in Oregon.

There are fifty seven airports in Oregon that are part of the FAA's NPIAS including 12 owned by the state. Each of the state owned NPIAS airports is allocated Non-primary Entitlement funds at \$150,000 per year from the FAA. The money is not made available until actually required for projects. Non-Primary Entitlement funds are available for 4 years and if not used within 4 years are returned to the FAA. These funds are reimbursable if conditions imposed by 39 grant assurances are not met.

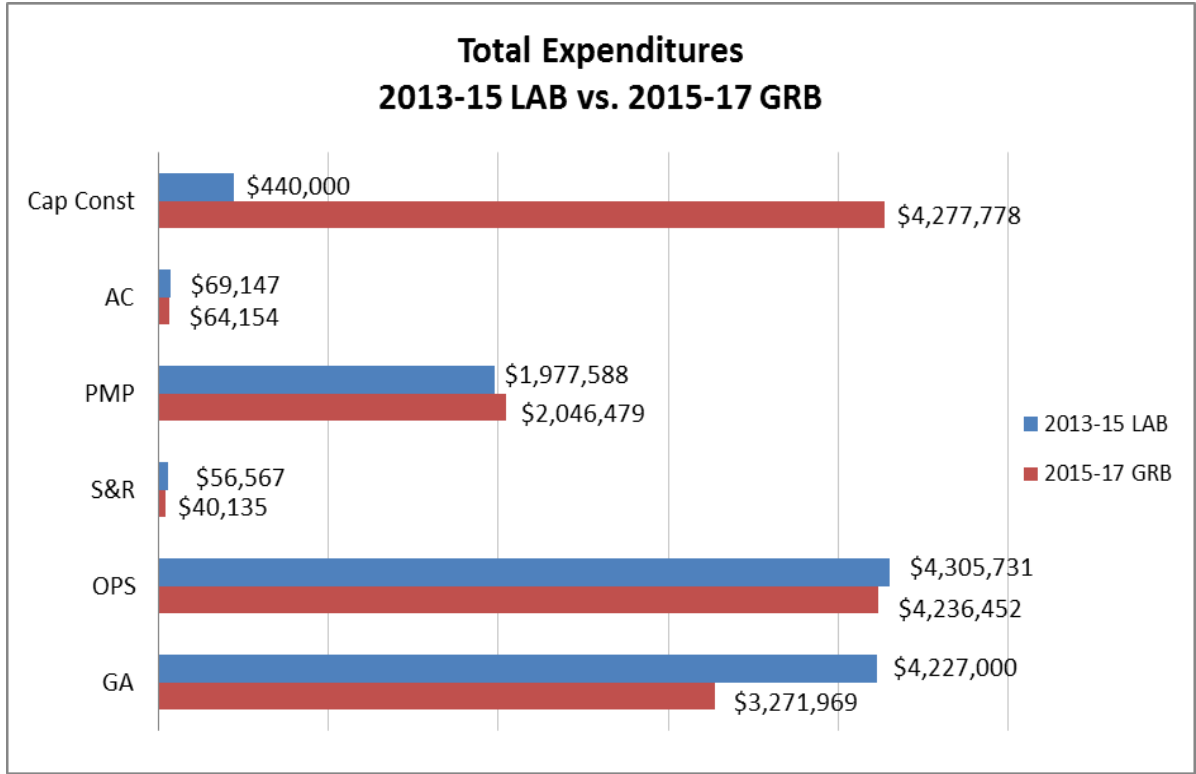
Federal Funds Capital Construction: Department of Aviation applies for and receives FAA capital construction grants at 90% of project construction costs. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

AGENCY SUMMARY

Budget Summary Graphic no 3: Comparison of 2013-15 Legislatively Approved Budget with the 2015-17 Governor’s Recommended Budget.

The Governor’s Recommended Budget (GRB) requested budget for the 2015-2017 biennium reflects standard inflationary increases with the exception of Attorney General fees and State Government Service Charges. These budget items align to the inflation, rates and assessments set above standard by the Department of Administrative Services. The GRB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages requested for the 2015-2017 biennium.

- Cap Const - Capital Construction Program
- AC - Aircraft Registration Program
- PMP - Pavement Maintenance Program funded by fuel tax
- S&R - Search and Rescue Program funded by Pilot registration
- OPS - Operations program; administrative and policy body of the department
- GA - General Aviation Entitlements program; airport development projects



AGENCY SUMMARY

Mission Statement

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by Department of Aviation.

What the Agency seeks to achieve:

Oregon Department of Aviation is committed to the development and realization of a 21st century modern statewide system of airports. In addition we will continue to assist airport sponsors with infrastructure development and expertise on aviation issues. In 10 years, ODA's goal is to have a 21st century system of airports that meets the air transportation needs of Oregon communities: Oregon Department of Aviation will do this by:

- Addressing and resolving statewide aviation issues in coordination with other federal, state and local agencies, governments and stakeholders.
- Participating in multi-modal coordination.
- Providing expertise and assistance on aviation-related legislation.
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.
- Assisting with maintaining and improving commercial air service to and from Portland and the rest of the state.

Statutory Authority

The Oregon Department of Aviation's activities and authorities are covered by:

- [ORS Chapter 197 – Land Use Planning](#)
- [ORS Chapter 319 – Aviation Fuels tax](#)
- [ORS Chapter 835 – Aviation Administration](#)
- [ORS Chapter 836 – Airports and Landing Fields](#)
- [ORS Chapter 837 – Aircraft Operation](#)
- [ORS Chapter 838 – Airport Districts](#)

Work required by Statute:

- Plan for the development of airports, state airways, airplane industries and aviation (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities (ORS 835.015; ORS 197)
- Help communities obtain federal and other funds for airport or facility construction, improvement or maintenance (ORS 836.020)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities (ORS 836.025)
- Promote Aviation Business and Jobs (ORS 836.055)
- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state. (ORS 836.072; ORS 319)
- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)

AGENCY SUMMARY

- Make determinations regarding issuance of a permit to set aside a particular area of the shore for a landing field for aircraft and issue permits for approved requests (ORS 836.515 and 836.520).
- Develop rules and standards that define physical hazards to air navigation. Determine necessity of marking and/or lighting for hazards to air navigation. (ORS 836.530)
- Encourage and support then continued operation and vitality of Oregon's airports through compatible airport zoning standards. Develop list of airports described in ORS 836.608 and ORS 836.610(1) [ORS 836.610(2)] designated as vital to Oregon's aviation system.
- Promote economic development at Oregon airports through the design and utilization of a commercial/industrial through-the- fence program. (ORS 836.640)
- Register pilots and aircraft (ORS 837.020 and 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)

Key roles and functions include:

- Promulgate and implement aviation policies established by the Oregon Aviation board;
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation plan;
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.);
- Manage the statewide Pavement Maintenance Program;
- Conduct safety inspections of public use airports;
- Register and issue permits for aircraft dealers, public and private use airports, pilots and non-military aircraft based in Oregon;
- Manage initiatives and programs to enhance aviation, e.g., public/private partnerships, aviation education;
- Manage aviation and aviation related land use administrative rules;
- Support general aviation associations;
- Own and operate 28 state airports and facilities.

AGENCY SUMMARY

Process Improvement Efforts

The Department of Aviation made a number of process improvements during the current biennium. A short summary of key improvements are listed below.

Committed to the development and realization of its strategic plan by:

- Addressing statewide aviation issues,
- Participating in multi-modal coordination,
- Providing expertise and assistance on aviation-related legislation,
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

Additional agency-wide process improvements include:

- Streamlined leasing processes via ODOT Right Of Way section to consolidate record keeping, semi-automate Consumer Price Index (CPI) rate increases and standardize leasing templates via DOJ, DAS leasing section and ODOT Right of Ways leasing department.
- Revised revenue collection for pilot and aircraft registration to include an aging report for past due renewals and a more assertive collection effort to pursue all revenues due to the agency. Results have been a record level of aircraft registration fee collection for the first half of the 13-15 biennium.
- Working to implement the Governor's 10 year plan and incorporate 10 year plan thinking throughout the agency. ODA management is looking at the long range sustainability of the agency and has a legislative concept in to raise revenue that not only promotes aviation industry and infrastructure, but it also financially strengthens the agency's ability to do long-range planning and reduce deferred maintenance. Making Oregon's system of airports safer and more sustainable.
- Promotion of Aviation Industry Cluster: ODA has put new energy into promoting jobs and economic development. This includes a revitalization effort to encourage an Aviation Industry Cluster to harness the growth of a dynamic aviation business base in Oregon. The Board of Aviation and ODA sponsored an Aviation Industry Cluster Summit in June of 2012 at the Evergreen Aviation and Aerospace Museum that drew over 120 people from a wide variety of aviation businesses in the state.
- The Board of Aviation has a continuous process of evaluating the roles and missions of the department including roles of the state airports, missions of the agency, evaluating commercial air service needs of the state and outreach and education on aviation issues.

AGENCY SUMMARY

Agency Programs

All Aviation programs are funded entirely by Other Funds as aviation user fees and federal grant funding. Following are descriptions of our program areas.

Operations Division

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering planning, land use, evaluation of tall structures and inspections of airports and site survey of proposed new airports.

Statewide Services:

5.2 FTE

- Lead and manage the agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development.
- Advocate for safe, efficient aviation system.
- Develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Manage agency budget and finances.
- Provide public information and outreach services.
- Coordinate agency activities with the Oregon Legislature.
- Maintain aviation lending library.
- Provide technical and aviation related support services.
- Manage aviation archives.

State Airports Division: State-owned airports provide community access, economic development, recreational opportunities, and links to medical and emergency services (airborne firefighting, disaster relief, search and rescue). This division operates 28 public use airports through four program areas: Airport Services, Airport Maintenance, Airport Operations and Planning.

Airport Services:

3 FTE

- Oversees more than 265 leases and other property agreements.
- Advises inspections, planning, engineering, and construction of airport development projects.
- Coordinates tenant relations.
- Provides advice for and administers federal airport development grants.
- Conduct airport safety inspections at public use airport statewide.
- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.

AGENCY SUMMARY

Airport Maintenance:

1.25 FTE

- Maintain 28 state-owned airports to applicable federal and state safety standards.
- Routine and preventive maintenance such as mowing, obstruction removal, pavement preservation, and lighting maintenance.

Aviation Planning Division: Aviation Planning is responsible for all external services provided to Oregon's aviation industry. This division is responsible for tracking trends in aviation, providing information about aviation to other agencies and the public, coordinating aviation safety with federal regulators and providing services that promote the vitality of Oregon's airports and aviation industry at publically owned airports within Oregon's aviation system plan. This division develops and oversees airport construction of Capital Improvement projects.

Planning:

1.5 FTE

- Applies for and administers federal airport development grants.
- Develops and oversees contracts for consultant engineers and construction contractors.
- Manages construction projects at state-owned airports.
- Directs planning studies at state-owned airports.
- Develop and implement the Oregon Aviation Plan and related policies.
- Conduct continuous aviation system planning consistent with Federal Aviation Administration requirements and guidelines.
- Provide technical assistance on airport planning and development to local communities and governments.
- Comment on land use and zoning requests that may impact civil aviation.
- Review proposed development that may pose a safety hazard to aviation in Oregon.

Search and Rescue

The Oregon Department of Aviation uses the funds collected from pilot registrations to partially fund a registration clerk position as well as collection costs (mailings, stamps, etc.). Renewal is for two years at \$24.00 to reduce administrative costs of collecting annually. Proceeds from the remaining revenue go to Oregon Emergency Management who uses the revenue to help fund a Search and Rescue Coordinator position. ODA also reimburses actual search fuel costs to counties.

Search and Rescue:

0.3 FTE

- Manages registrations over 4,100 pilots per year.
- All revenues from pilot registration fees are dedicated to this program.
- Net revenues after position and collection costs are restricted to Oregon Emergency Management (OEM) search and rescue activities.

Aircraft Registration

This program functions to ensure that revenue for aircraft registered in Oregon are collected. The aircraft registration program manages and administers the AERO II software system that houses aircraft and pilot registration information. Revenue provides for the agency's federal share match dollars for all AIP General Aviation (GA) Entitlement Grants and AIP Discretionary Grants. The FAA sponsor match amount is 10% of the total project costs for design and construction.

AGENCY SUMMARY

Aircraft Registration:

0.5 FTE

- Manages registrations for over 4,100 aircraft per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Responsible for the collection of approximately 8% of agency revenues.
- Provides the front office reception for the agency.

General Aviation Entitlements

The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. These projects are funded at 90% of project costs.

General Aviation Entitlement Program:

0 FTE

Pavement Maintenance

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports that agree to have work done get schedule for pavement maintenance work with contractors hired by ODA. The PMP contractors perform maintenance projects to approximately 14 airports per year. There are 66 paved public use airports in the state. Some airports do not require pavement maintenance; choose not to participate in the program; or have pavement that needs repair work (more expensive) versus maintenance.

Pavement Maintenance Program:

0.5 FTE

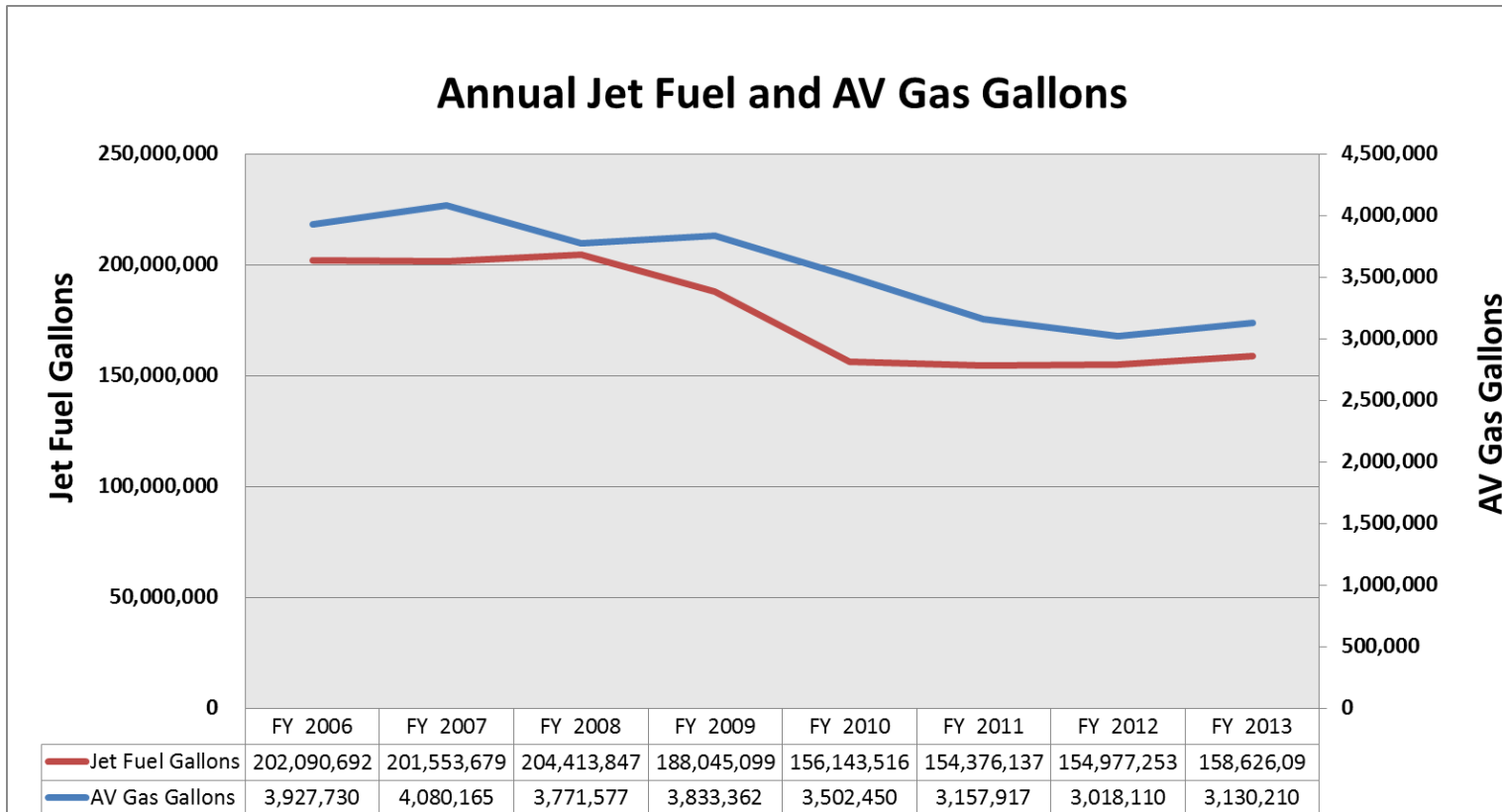
AGENCY SUMMARY

Environmental Factors

Unpredictable Aviation Fuel Tax Revenues

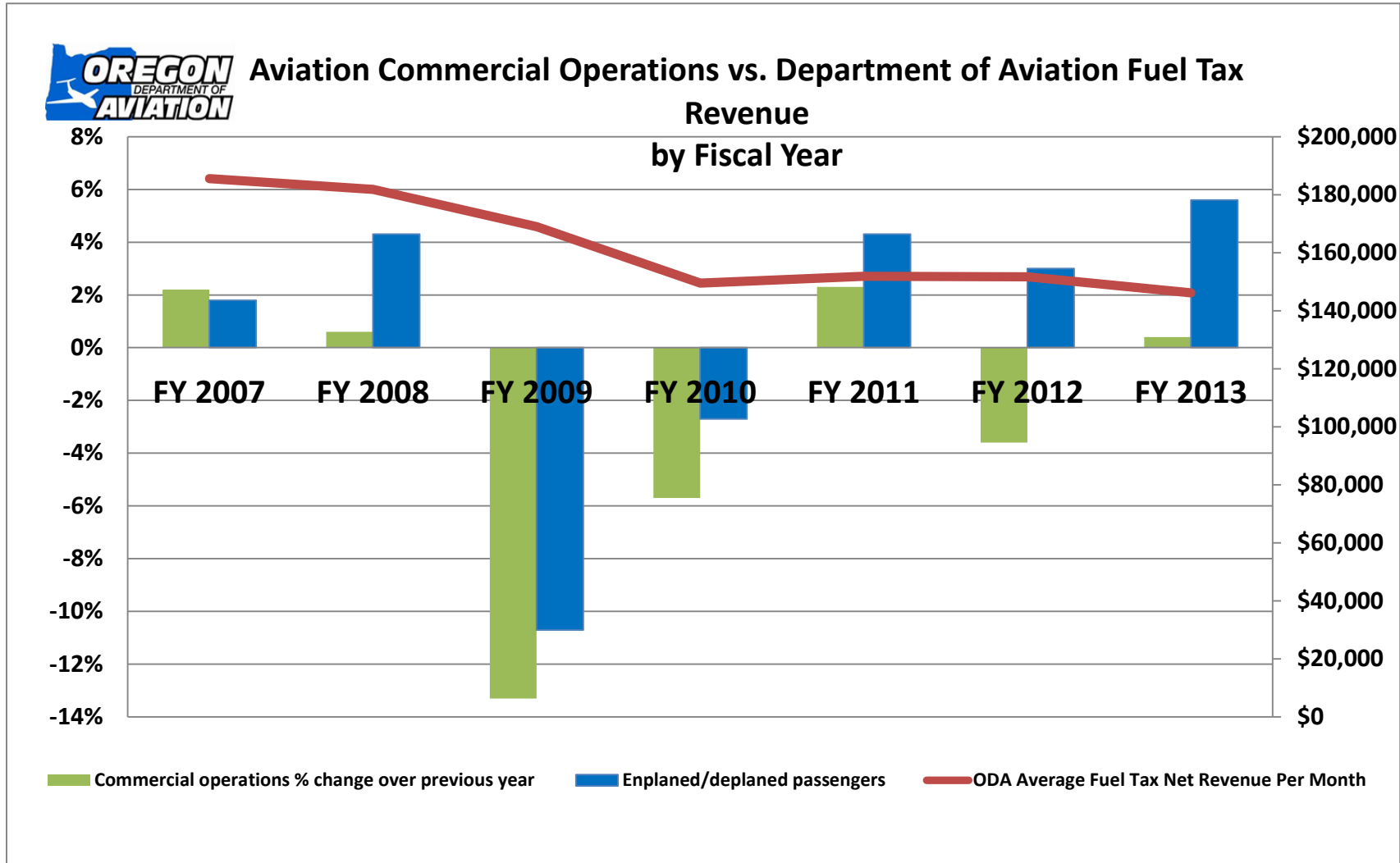
Jet fuel tax rate has been at \$0.01 per gallon since the 1999 Legislative session. Of the \$0.01 tax, 55% supports the Department's operating budget and 45% is dedicated to pavement maintenance for all paved public use airports. There was a slight increase in revenue from 2012-2013, however overall revenue has declined substantially over the past several years.

Aviation fuel (AVGAS) tax has been \$0.09 per gallon as approved by the 1999 Legislature. Of the \$0.09 tax, \$0.03 supports the Department's operating budget and \$0.06 is dedicated to statewide Pavement Maintenance Program. Other than a 12K gallon increase in 2013, revenue continues to decline year over year. (See chart below)



AGENCY SUMMARY

Another environmental factor is the change in business model of the commercial air service industry. The green bar in the chart is from Port Of Portland's website and shows the annual change in percent for operations of commercial aircraft year over year. The model that fuel tax revenue was based on in 1999 has changed. Airlines have consolidated flights, cut unprofitable routes and fly almost entirely at or near capacity. The blue bar shows the annual change in percent of enplaned passengers, year over year. The change inn model shows the operations declining (full aircraft with few empty seats, more efficient engines and flight profiles while increasing the number of passengers carried. The Chart below shows the change in model since 2007. Net effect is a 13% reduction in fuel tax revenue for Dept. of Aviation since 2007.



AGENCY SUMMARY

Initiatives and Accomplishments

Initiatives:

1. Protect Public-Use Airports:
 - a. Assist jurisdictions with attaining compliance with Airport Planning Rule. (OAR 660-013)
 - b. Advocate for policies and funding favorable for Oregon airports.
 - c. Coordinate with counties and FAA to educate policy makers on protecting airports from encroachment due to non-aviation compatible development (this is an FAA grant assurance requirement for acceptance of federal FAA grants).

2. Lead change in technology and innovation in aviation:
 - a. Encourage and report on availability of non-leaded aviation fuels as a replacement for 100 Low Lead AVGAS.
 - b. Work with the Federal Aviation Administration to advance the use of NextGen and satellite-based navigation, weather, and communications systems in Oregon.
 - c. Report on and provide assistance on Unmanned Aerial Systems (UAS) development in Oregon. Prepare to register public use UAS and make recommendations to Oregon Legislature on registration of commercial use UAS.
 - d. Implement web-based accessibility for registration programs.
 - e. Develop and mature information systems into state of the art database systems.
 - f. Implement Electronic Airport Layout Plans and make them accessible from agency website.
 - g. Coordinated with FAA to standardize database information on state aviation projects and grants.

3. Support Communities through Economic Development:
 - a. Support legislation to allow Through-the-Fence/Public-Private Partnership Program at non-commercial public-use airports.
 - b. Support and encourage Oregon aviation Industry cluster that promotes aviation related jobs and businesses.
 - c. Support retention and expansion of commercial air services
 - d. Ensure that all of the Non-Primary Entitlement (NPE) funds, as distributed by the Federal Aviation Administration (FAA) are being used for airport improvement projects at Oregon's general aviation airports. (SCIP program).

4. Improve Safety and Operating Condition of State-owned/operated airports:
 - a. Construct required safety improvement projects (Five-Year Capital Improvements Plan).
 - b. Attempt to make each airport financially self-sustainable by allocating costs to users.
 - c. Construct Control Tower at Aurora State Airport. Operate tower under FAA Contract Tower Program.
 - d. Maintain state-owned/operated airports efficiently and effectively. (Pre-positioned equipment, local agreements).
 - e. Attain sufficient staffing levels for operations and maintenance by increasing revenue or reducing workload.
 - f. Improve security accessibility, infrastructure and safety (mishap free separation of vehicle/aircraft).

5. Protect and Enhance Aviation:
 - a. Support higher-education and promotion of industries, infrastructure and jobs in aviation disciplines.
 - b. Assist airport sponsors/communities with construction of critical Airside Facilities per the State Aviation System Plan (runway lighting, instrument approaches, and weather stations "AWOS").
 - c. Publish and update statewide infrastructure requirements of the Oregon Aviation Systems Plan, and Economic Impact Study.

AGENCY SUMMARY

- d. Provide aviation consultation and services, including air transportation and fleet management services for governmental agencies, consultation and assistance for emergency response services, and coordination with Transportation Security Administration and Federal Aviation Administration, and Departments of Transportation.
- e. Support aviation-related outreach, education, search-and-rescue programs, and other support programs.

Accomplishments:

1. PMP study: ODA commissioned a study with FAA grant to evaluate the benefit of the Pavement Maintenance Program. Results showed an average of 20.4 year increase in the life of pavement preserved by the PMP program. This provides cost avoidance of a complete runway renovation cycle averaging \$2-3 million per general aviation runway.
2. Promotion of aviation economic development: ODA updated Chapter 8 (Economic Impact of Aviation in Oregon) of the Oregon Aviation Plan. Key findings of the report prepared by Mead and Hunt and the Economic Development Research Group:
 - a. 78,133 aviation related jobs at Oregon Airports and businesses co-located at the airports
 - b. \$24.2 Billion in economic impact throughout the state
 - c. 875 direct employment jobs at State Owned Airports
3. Supported Aviation Industry Cluster: ODA helped organize and start the Oregon Aviation Industry Cluster by co-sponsoring two annual conferences for aviation businesses and agencies that could support them including academic and business generating companies. The Aviation Industry Cluster formed its own Board of Directors and hired an executive director and has organized a third annual conference as well as several seminars on subjects such as:
 - a. Finding access to capital (Synergy Air, Eugene, April 29, 2014)
 - b. Development of Trained Aviation Work Force, (Garmin Aviation Technologies, Salem Airport)
 - c. Airport Funding and Community Relations (Sisters Eagle Airport)
4. Provided support and aviation expertise for up and coming Unmanned Aerial Systems (UAS) industry
 - a. Provided aviation expertise and input for House Bill 2710 which is being used as a model for other states on regulation of Unmanned Aerial Systems (aka drones).
 - b. Provided support for Oregon's participation with Alaska and Hawaii to become one of Federal Aviation Administration's 6 test sites for UAS.
5. Fully implemented Statewide Capital Improvement program: Partnered with FAA and 49 federally funded airports (all with exception of commercial air service airports) in Oregon to leverage federal grants.
 - c. Helped keep over \$750,000 in expiring FAA grant funding in the state by helping identify airports that the funds could be transferred to.
 - d. Provided liaison with FAA and airport sponsors to advocate for their projects in the FAA's 5 year statewide Capital Improvement Plan.
 - e. Provided expertise on FAA grant processes to rural airport sponsors when the cities, counties or ports didn't have a dedicated airport manager.

AGENCY SUMMARY

2015-2025 10-Year Plan

Aviation links Oregon's citizens and businesses across the state and the world. Each year Oregon's aviation industry supports more than 76,000 jobs and \$ 24.2 Billion in economic impact to the state's economy. The industry has over 400 businesses throughout the state.

10 year outcomes for Department of Aviation: Help to create a safe and healthy modern system of airports that support Oregon communities. ODA will do this through:

- Updating and Implementing the Oregon Aviation System Plan by 2020.
- Promoting economic development through airport transportation infrastructure development at state owned NPIAS airports and planning coordination with FAA and statewide airport sponsors.
- Promoting job growth at state airports (1,000 plus jobs at Aurora) via Through the Fence (Public/Private venture)
- Providing environment that supports employment at airports for private industry (FBOs, mechanics, retail businesses)
- Managing 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS). Divest airports that have little utility to state aviation system by 2016.
- Licensing and inspecting 97 public use airports annually.
- Registering 380 plus private airports annually.
- Managing over 280 hangar, land lease and access agreements annually
- Coordinating with counties regarding land use around airports.
- Reviewing tall structure applications to FAA for safety in relation to airports.
- Coordinating Statewide Capital Improvement program on behalf of FAA for 55 federally funded NPIAS airports in the state through 2024.
- Providing aviation outreach and expertise and assistance to all public and private airports, counties and local governments in Oregon. Continuous.
- Providing leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.
- Providing staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams as required by events and training.

Jobs and Innovation Strategy 1: Focus on sustainable business development, advanced manufacturing and the chain of innovation through market-based strategies and creative partnerships.

- 1.1 Focus on sustainable business development and the chain of innovation
 - Through support for Aviation Industry Cluster
 - UAS consortium and test ranges
- 1.2 Amplify local and state economic effects and make Oregon's economy more resilient
 - Help to develop modern business friendly system of airports in the state
 - Support development of the aviation work force of the future

AGENCY SUMMARY

- 1.3 Promote Economic Development by doubling the number of existing Aviation related jobs in Oregon by 2022.
 - Work with Aviation Industry Cluster on economic development initiatives
 - Assist with UAS industry to increase industry jobs in the state. Already a strong presence of industry in the state.
 - Assist with development of aviation work force in coordination with Governor's Work force Development team
 - Advocate for new aviation entry level jobs with aviation businesses.

Jobs and Innovation strategy 2: Be more effective, integrate economic and community planning, project finance, infrastructure and regulatory services from the bottom up for efficiency.

- Integrate at a regional and local level planning for air transportation and airport land use, work force development and sustainable modern airport infrastructure

Leverage investments and coordinate agencies to maximize resources:

- Help with development of FAA programmed UAS test sites.
 - Work with ORSCS in central Oregon on UAV/UAS initiative in 2014 and beyond
- Provide Aviation related expertise and (if available) funding assistance to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
 - Work with Southern ORSC on Klamath Falls Airport to help make airport self-sufficient and generate jobs
 - Work to enhance and restore commercial air service throughout Oregon.
 - Continue to support and promote Aviation Industry Cluster.
- Liaison with FAA to attract federal grants for Oregon Airports and streamline regulatory processes
 - Continue to coordinate Statewide Capital Improvement Program (SCIP) with FAA and National Plan of Integrated Airport System (NPIAS) airports that are eligible for federal funds.

AGENCY SUMMARY

Criteria for 2015-17 Budget Development

Operations:

Short Term:

- Sustain operations of the Department
- Maintain and Operate 28 state run airports
- Assist airport sponsors in keeping 97 public use and 380 private use airports safe and functional
- Provide project planning and infrastructure improvements to comply with FAA standards and grant assurances for airports

Long Term:

- Identify revenue to sustain operations of the department and prevent deterioration of infrastructure due to inflation and compression of spending capability
- Identify revenue to assist statewide system of airports in meeting FAA grant match. Shortfall is \$2.5 million per year.
- Continue Statewide Capital Improvement Program (SCIP) with FAA and County and city airport sponsors throughout Oregon

General Aviation Entitlement:

Short Term:

- Continue to plan and perform projects that keep 12 state owned airports that are federally funded from deterioration

Long Term:

- Identify revenue that allows airport renovations at 12 federally funded state owned airports to become sustainable
- Sustainable source of revenue for 10% funding match to FAA grants.
- Develop funding source that enables 12 state owned airports to become economically sustainable.
- Divest airports where economically feasible to local community ownership.

Search and Rescue:

Short Term:

- Continue to aggressively collect revenue to provide funding for Oregon Emergency Management services
- Propose legislative concept to increase pilot registration fees to increase revenue.
- Identify and procure software to maximize efficiency of pilot registration

Long Term:

- Identify more efficient funding source for supporting Search and Rescue Program
- Coordinate with Search and Rescue community and OEM to strengthen enforcement of registration of pilots.

AGENCY SUMMARY

Aircraft Registration:

Short Term:

- Continue to aggressively collect revenue to provide funding for FAA grant match
- Propose legislative concept to increase aircraft registration to develop additional revenue for airport maintenance and operations
- Identify and procure software to maximize efficiency of aircraft registration

Long Term:

- Identify more efficient funding source for supporting airport maintenance and operations
- Coordinate with state, county and local law enforcement to strengthen enforcement of registration of pilots:

Capital Projects:

Short Term:

- Improve and enhance the Statewide Capital Improvement Program (SCIP) to promote infrastructure development at Oregon's 55 federally funded airports.
- Improve condition of runways, lighting and taxiways at Condon State Airport and McDermitt State Airport
- Maintain or improve condition of all state owned airports to allow aircraft to operate safely
- Identify mechanism to resort Crescent Lake State Airport to full operational capability for firefighting, emergency medevac and recreational users.

Long Term:

- Develop effective sustainable revenue source for improving state owned airport infrastructure including non-federally funded airports.
- Look for opportunities to partner with local communities to assume ownership and management of state owned airports.
- Identify projects that make state owned airports economically self-sustaining and attractive to new businesses and ownership.

Pavement Maintenance:

Short Term:

- Maintain all public use paved airports at excellent condition or better in MicroPaver program
- Continue to work with local communities to perform pavement maintenance at 1/3 of paved public use airports annually.
- Continue process improvement in project selection as recommended by 2012 Pavement Maintenance Study.

Long Term:

- Identify long term sustainable funding source to improve Pavement Maintenance program work scope effectiveness.
- Recruit and establish database of MW/ESB contractors statewide for diverse work force.
- Streamline contracting practices to reduce paper work and agreements with participating communities.

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Aviation, Dept of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	13	12.50	10,972,491	-	-	6,202,750	4,769,741	-	-
2013-15 Emergency Boards	-	-	103,542	-	-	94,904	8,638	-	-
2013-15 Leg Approved Budget	13	12.50	11,076,033	-	-	6,297,654	4,778,379	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.25)	(58,591)	-	-	(67,013)	8,422	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(440,000)	-	-	(40,000)	(400,000)	-	-
Subtotal 2015-17 Base Budget	13	12.25	10,577,442	-	-	6,190,641	4,386,801	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	19,786	-	-	19,786	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,361	-	-	5,700	661	-	-
Subtotal	-	-	26,147	-	-	25,486	661	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,942,500)	-	-	(237,067)	(2,705,433)	-	-
Subtotal	-	-	(2,942,500)	-	-	(237,067)	(2,705,433)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	227,805	-	-	124,120	103,685	-	-
State Gov't & Services Charges Increase/(Decrease)			(116,705)	-	-	(116,705)	-	-	-

Summary of 2015-17 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2015-17 Biennium

Governor's Budget
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	111,100	-	-	7,415	103,685	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	13	12.25	7,772,189	-	-	5,986,475	1,785,714	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Aviation, Dept of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	13	12.25	7,772,189	-	-	5,986,475	1,785,714	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	13	12.25	7,772,189	-	-	5,986,475	1,785,714	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	1,887,000	-	-	188,700	1,698,300	-	-
102 - Condon State Airport	-	-	2,261,111	-	-	226,111	2,035,000	-	-
103 - McDermitt State Airport	-	-	2,016,667	-	-	201,667	1,815,000	-	-
Subtotal Policy Packages	-	-	6,164,778	-	-	616,478	5,548,300	-	-
Total 2015-17 Governor's Budget	13	12.25	13,936,967	-	-	6,602,953	7,334,014	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-2.00%	25.83%	-	-	4.85%	53.48%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	79.32%	-	-	10.30%	310.70%	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	12	11.09	4,214,082	-	-	3,704,341	509,741	-	-
2013-15 Emergency Boards	-	-	91,649	-	-	83,011	8,638	-	-
2013-15 Leg Approved Budget	12	11.09	4,305,731	-	-	3,787,352	518,379	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.66	42,218	-	-	33,796	8,422	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	13	11.75	4,347,949	-	-	3,821,148	526,801	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	19,786	-	-	19,786	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,558	-	-	8,897	661	-	-
Subtotal	-	-	29,344	-	-	28,683	661	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	65,694	-	-	53,914	11,780	-	-
State Gov't & Services Charges Increase/(Decrease)			(116,705)	-	-	(116,705)	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(51,011)	-	-	(62,791)	11,780	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(0.80)	(89,830)	-	-	(89,830)	-	-	-
Subtotal: 2015-17 Current Service Level	12	10.95	4,236,452	-	-	3,697,210	539,242	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	12	10.95	4,236,452	-	-	3,697,210	539,242	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	12	10.95	4,236,452	-	-	3,697,210	539,242	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	-	-	-	-	-	-	-
102 - Condon State Airport	-	-	-	-	-	-	-	-	-
103 - McDermitt State Airport	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	12	10.95	4,236,452	-	-	3,697,210	539,242	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-1.26%	-1.61%	-	-	-2.38%	4.02%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Search and Rescue
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	0.41	54,265	-	-	54,265	-	-	-
2013-15 Emergency Boards	-	-	2,302	-	-	2,302	-	-	-
2013-15 Leg Approved Budget	-	0.41	56,567	-	-	56,567	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.41)	(48,487)	-	-	(48,487)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	8,080	-	-	8,080	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,815)	-	-	(1,815)	-	-	-
Subtotal	-	-	(1,815)	-	-	(1,815)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184	-	-	184	-	-	-
Subtotal	-	-	184	-	-	184	-	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Search and Rescue
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	0.30	33,686	-	-	33,686	-	-	-
Subtotal: 2015-17 Current Service Level	1	0.30	40,135	-	-	40,135	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Search and Rescue
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	1	0.30	40,135	-	-	40,135	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1	0.30	40,135	-	-	40,135	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	-	-	-	-	-	-	-
102 - Condon State Airport	-	-	-	-	-	-	-	-	-
103 - McDermitt State Airport	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	1	0.30	40,135	-	-	40,135	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-26.83%	-29.05%	-	-	-29.05%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	4,227,000	-	-	367,000	3,860,000	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	4,227,000	-	-	367,000	3,860,000	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	4,227,000	-	-	367,000	3,860,000	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,942,500)	-	-	(237,067)	(2,705,433)	-	-
Subtotal	-	-	(2,942,500)	-	-	(237,067)	(2,705,433)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	100,469	-	-	8,564	91,905	-	-
Subtotal	-	-	100,469	-	-	8,564	91,905	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Aviation, Dept of
 General Aviation Entitlement Program
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	1,384,969	-	-	138,497	1,246,472	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	-	-	1,384,969	-	-	138,497	1,246,472	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	1,384,969	-	-	138,497	1,246,472	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	1,887,000	-	-	188,700	1,698,300	-	-
102 - Condon State Airport	-	-	-	-	-	-	-	-	-
103 - McDermitt State Airport	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,887,000	-	-	188,700	1,698,300	-	-
Total 2015-17 Governor's Budget	-	-	3,271,969	-	-	327,197	2,944,772	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-22.59%	-	-	-10.85%	-23.71%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	136.25%	-	-	136.25%	136.25%	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	0.50	1,970,802	-	-	1,970,802	-	-	-
2013-15 Emergency Boards	-	-	6,786	-	-	6,786	-	-	-
2013-15 Leg Approved Budget	-	0.50	1,977,588	-	-	1,977,588	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	6,832	-	-	6,832	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	0.50	1,984,420	-	-	1,984,420	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	837	-	-	837	-	-	-
Subtotal	-	-	837	-	-	837	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	61,222	-	-	61,222	-	-	-
Subtotal	-	-	61,222	-	-	61,222	-	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	0.50	2,046,479	-	-	2,046,479	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	-	0.50	2,046,479	-	-	2,046,479	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	0.50	2,046,479	-	-	2,046,479	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	-	-	-	-	-	-	-
102 - Condon State Airport	-	-	-	-	-	-	-	-	-
103 - McDermitt State Airport	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	0.50	2,046,479	-	-	2,046,479	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	3.48%	-	-	3.48%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	1	0.50	66,342	-	-	66,342	-	-	-
2013-15 Emergency Boards	-	-	2,805	-	-	2,805	-	-	-
2013-15 Leg Approved Budget	1	0.50	69,147	-	-	69,147	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.50)	(59,154)	-	-	(59,154)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	9,993	-	-	9,993	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,219)	-	-	(2,219)	-	-	-
Subtotal	-	-	(2,219)	-	-	(2,219)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	236	-	-	236	-	-	-
Subtotal	-	-	236	-	-	236	-	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.50	56,144	-	-	56,144	-	-	-
Subtotal: 2015-17 Current Service Level	-	0.50	64,154	-	-	64,154	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	-	0.50	64,154	-	-	64,154	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	0.50	64,154	-	-	64,154	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	-	-	-	-	-	-	-
102 - Condon State Airport	-	-	-	-	-	-	-	-	-
103 - McDermitt State Airport	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	0.50	64,154	-	-	64,154	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-100.00%	-	-7.22%	-	-	-7.22%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Capital Construction
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	440,000	-	-	40,000	400,000	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	440,000	-	-	40,000	400,000	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(440,000)	-	-	(40,000)	(400,000)	-	-
Subtotal 2015-17 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Aviation, Dept of
Capital Construction
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Aviation Registration Fee Increases	-	-	-	-	-	-	-	-	-
101 - General Aviation Entitlement	-	-	-	-	-	-	-	-	-
102 - Condon State Airport	-	-	2,261,111	-	-	226,111	2,035,000	-	-
103 - McDermitt State Airport	-	-	2,016,667	-	-	201,667	1,815,000	-	-
Subtotal Policy Packages	-	-	4,277,778	-	-	427,778	3,850,000	-	-
Total 2015-17 Governor's Budget	-	-	4,277,778	-	-	427,778	3,850,000	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	872.22%	-	-	969.45%	862.50%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Program Prioritization for 2015-17

Agency Name: Department of Aviation																						
2015-17 Biennium																	Agency Number: 10900					
Program 1																						
Program/Division Priorities for 2015-17 Biennium																						
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy Prgm/																						
1		Ops	Operations	3, 5, 8	4			3,695,991		539,242		\$ 4,235,233	12	11.09				ORS 835-838				
2		AR	Aircraft Registration	6	6			64,154				\$ 64,154	1	0.50			S	ORS 837.020				
3		PMP	Pavement Maintenance	1, 2, 3, 5	6			2,046,479				\$ 2,046,479		0.50			S	ORS 836.072				
4		GA	General Aviation Entitlement	1, 4	6			456,764		4,575,205		\$ 5,031,969					FO	ORS 835-838	participation by matching			
5		CC	Capital Construction	1, 4	6			364,500		3,280,500		\$ 3,645,000					FO	ORS 835-838	participation by matching			
6		S&R	Search & Rescue	7	8			40,135				\$ 40,135		0.41			S	ORS 837.040				
												\$ -										
												\$ -										
								6,668,023		8,394,947		\$ 15,062,970	13	12.50								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services

Within each Program/Division area, prioritize each Budget Program Unit (Activities)

- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

- 9 Environmental Protection
- 10 Public Health

by detail budget level in ORBITS

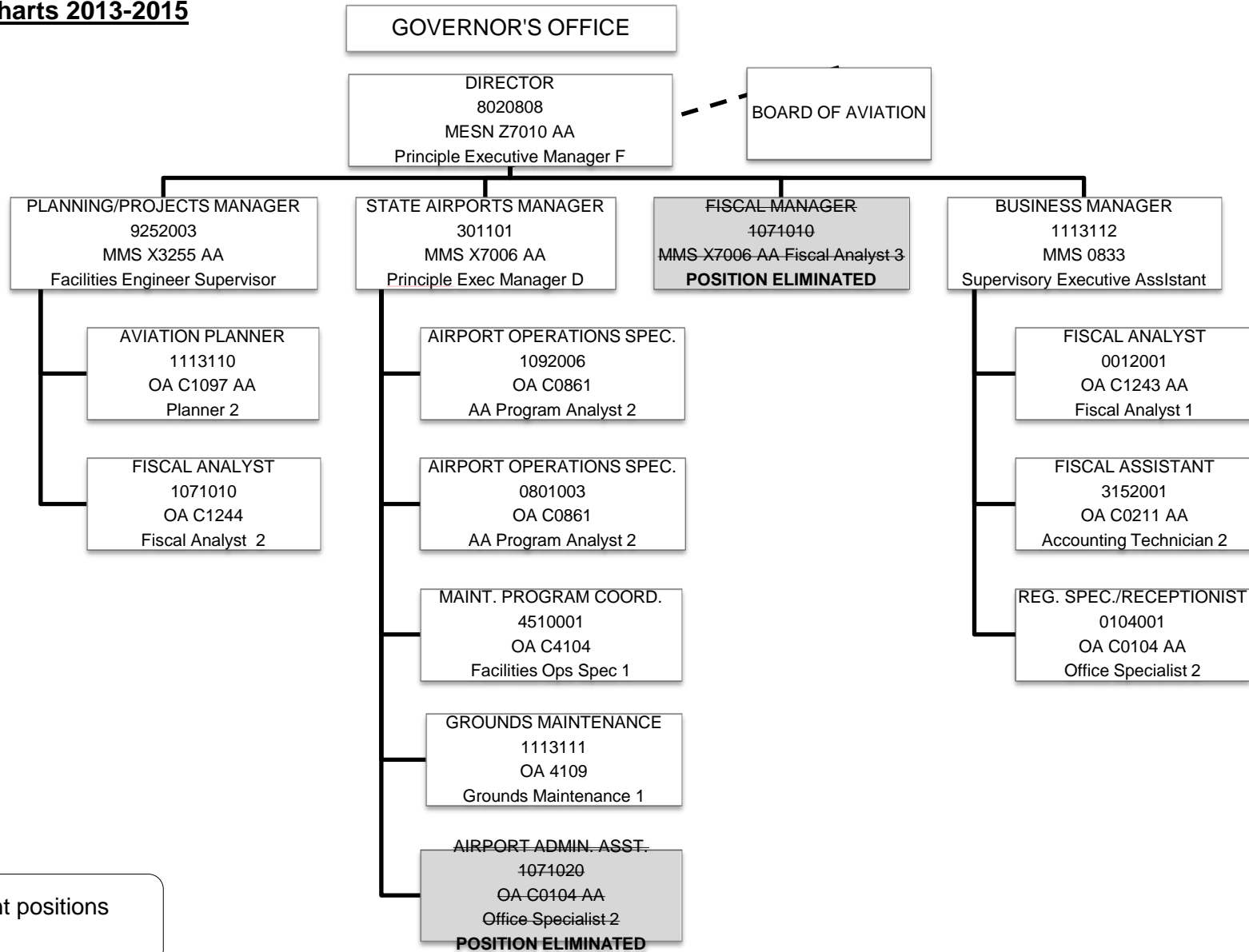
AGENCY SUMMARY

Reduction Options

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Reduction of Pavement Maintenance Program to achieve the 10% reduction	Severe reduction in Pavement Maintenance Program. This would reduce the number of Airports receiving runway and taxiway pavement maintenance.	\$666,800 of; – av gas and jet fuel revenue	This reduction would prevent state PMP funds from assisting local airport sponsors around the state with funding of FAA required pavement maintenance. Communities would use own airport or general funds to maintain their airport pavement to FAA standards

AGENCY SUMMARY

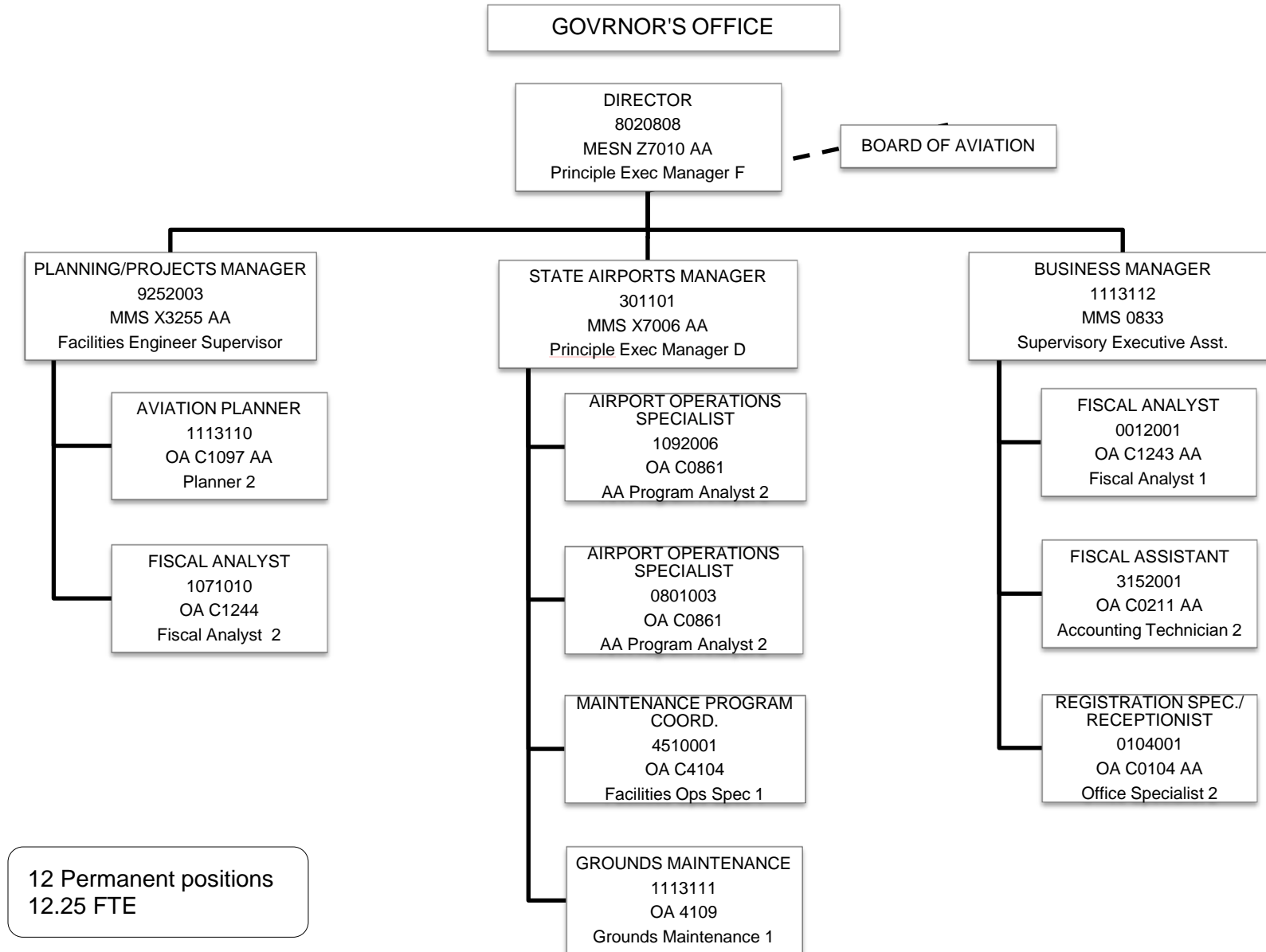
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

AGENCY SUMMARY

Organization Chart 2015-17



Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	Operations						
	Other Funds	3,334,257	3,704,341	3,787,352	3,695,991	3,697,210	-
	Federal Funds	386,051	509,741	518,379	539,242	539,242	-
	All Funds	3,720,308	4,214,082	4,305,731	4,235,233	4,236,452	-
002-00-00-00000	Search and Rescue						
	Other Funds	50,573	54,265	56,567	40,135	40,135	-
003-00-00-00000	General Aviation Entitlement Program						
	Other Funds	48,944	367,000	367,000	456,764	327,197	-
	Federal Funds	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-
	All Funds	698,294	4,227,000	4,227,000	5,031,969	3,271,969	-
004-00-00-00000	Pavement Maintenance						
	Other Funds	1,952,928	1,970,802	1,977,588	2,046,479	2,046,479	-
005-00-00-00000	Aircraft Registration						
	Other Funds	64,537	66,342	69,147	64,154	64,154	-
089-00-00-00000	Capital Construction						
	Other Funds	10,526	40,000	40,000	364,500	427,778	-
	Federal Funds	814,000	400,000	400,000	3,280,500	3,850,000	-
	All Funds	824,526	440,000	440,000	3,645,000	4,277,778	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
---	------------------------------------	----------------------------	---	--	--	--	---

TOTAL AGENCY

Other Funds	5,461,765	6,202,750	6,297,654	6,668,023	6,602,953	-
Federal Funds	1,849,401	4,769,741	4,778,379	8,394,947	7,334,014	-
All Funds	7,311,166	10,972,491	11,076,033	15,062,970	13,936,967	-

REVENUES

Revenue sources

The Department of Aviation's fuel tax revenues are based on the official Oregon Department of Transportation (ODOT) revenue forecast, which is updated every six months. Each update considers the new economic data and assumptions impacting aviation revenue. The ODOT revenue forecast model consists of about 100 equations. Most of these econometric equations have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by DAS, and 3) national variables forecast produced by DRI McGraw-Hill.

The Department of Aviation receives all of its revenue from aviation system user fees. No General Fund revenue is used. Following is a list of funding sources:

Other Funds

- 1 cent per-gallon tax on jet fuel.
- 9 cents-per gallon tax on aviation gasoline.
- Annual aircraft Registration Fees
- Annual pilot registration fees.
- Aircraft dealer license fees.
- Leases and agreements at state-owned airports.
- Other Revenue.

Federal Funds

- 100 percent of the federal funds received for airport projects are from the Federal Aviation Administration.
- These fees come from federal fuel taxes and federal airline ticket taxes.

The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants cover 90 percent of project costs and require a 10 percent match coming from state other fund revenue. The FAA also funds airport safety inspections.

A. Programs funded with each revenue source:

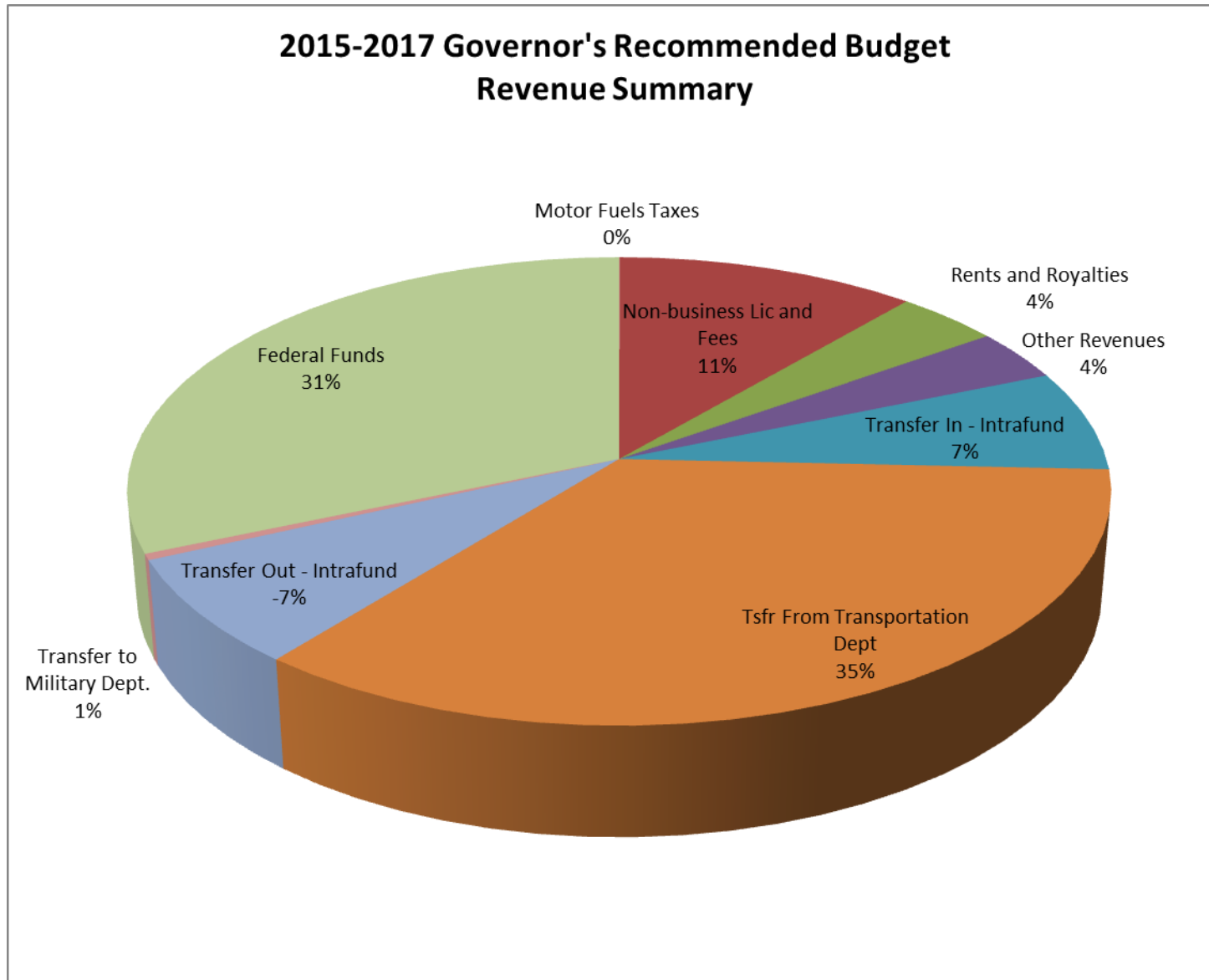
- Federal funds are used for purposes listed above.
- All other activities are funded by a combination of fuel taxes, registration and license fees, and lease revenue.

B. General limits on use of funds:

- Funds are restricted for aviation uses only by federal grants and state law. Grants are authorized by FAA under a reimbursable financial agreement that directs the airport sponsor to comply with 39 FAA grant assurances and commit to keeping the airport open and in compliance with the grant assurances.
- Revenues from the 0.5 cent per-gallon tax on jet fuel and 6 cents per-gallon on avgas funds the Pavement Maintenance Program in accordance with ORS 836.072.

REVENUES

- Pilot Registration fees are restricted to expenses associated with search and rescue activities in accordance with ORS 837.035.



REVENUES

Proposed Legislation

LC 10900/001 – Aviation Fee Increases

Problem

The Oregon Department of Aviation (ODA) is solely supported by Other and Federal Funds (Federal Aviation Administration), with revenue from jet fuel and aviation fuel (AVGAS) tax representing over 50% of the Other Fund revenue. Funding for the agency has steadily declined and compressed over the years due to a lack of revenue increases and inflation. In addition, the transportation model has changed considerably. Commercial Airlines (the largest source of jet fuel revenue) operate on a different model post recession. Airlines now operate at over 80% capacity, use more efficient engines, fly streamlined routes and have cut nonprofitable service nationwide and within Oregon. These adjustments result in less jet and aviation fuel used, reducing revenue needed by Oregon Department of Aviation. Consequently, Aviation has cut costs and been forced to perform staff layoffs (5 FTE) prior to the 2013-2015 biennium in order to cover expenditures.

The Agency does minimal maintenance on nonfederally funded airports and has had to close one (Crescent Lake State Airport) due to pavement failure with no funding available to repair the runway. Even with these efficiencies and inability to repair existing runways, the agency continues to operate at minimal spending levels. We have thoroughly reviewed our existing fee structures and identified those which need the more immediate attention in order to, at a minimum, maintain the same level of service in the 2015-2017 biennium.

Pilot Registrations: Current fee - \$12 (initial registration), \$24 (every two years)

The agency does not generate sufficient revenue to allocate funds to Oregon Emergency Management (OEM) as required by ORS 837.035 to provide services to the aviation community in the outcome areas of:

- Safety – To search for lost planes and persons, rescue of lost persons , pilot survival education and training, and all other expenses directly attributable to search and rescue program.
- Reimbursements – There has been an increase in the reimbursement requests for fuel costs to counties via OEM for air searches.
- Insurance – Moneys from registrations may be used by OEM to provide insurance to compensate any member of a volunteer air search and rescue organization for injuries or loss of life sustained in the scope of performing air search and rescue operations while under the direction of the office.
- Operations Costs - The Department of Aviation has reduced pilot registration administrative costs for a registration specialist from 0.41 FTE to .3 FTE in order to continue providing consistent level of funding to Oregon Emergency Management for their Search and Rescue Program.

Aircraft Registration: - Current fee ranges from \$30 - \$350

The current fee structure no longer meets the demand for services provided from this account. In particular for the following areas:

- Grant Matching – In the FAA Reauthorization Bill signed into law in February of 2012, the FAA increased grant match for airports sponsors (which includes Dept. of Aviation) for federally funded airports from 5% match to 10% match. 55 of the 97 public use airports in Oregon were affected by this change. Of those 55 public use airports, the Dept. of Aviation manages 12 of them. This change means our agency, along with other statewide federally funded airports have had to revise our scope of projects in order to offset the 5% increase in match.
- Operations Costs - Continued funding is necessary to make improvements to the online registration system, maintain 0.5 FTE for aircraft registration specialist, and other fees associated with aircraft registrations.

REVENUES

- As required by HB 2710 of the 2013-2015 legislative session, ODA is required to register Unmanned Aerial Vehicles beginning in January 2016. Current administrative staffing is covered by 0.5 FTE used to register all manned aircraft in Oregon. Registration of UAVs could increase workload dependent on the number of UAVs that will register with Oregon Department of Aviation beginning in 2016. That number could increase the staffing requirement for UAV registration.

Public Airports Registration: Current fee - \$30

The \$30 fee currently in place does not cover the cost incurred to the Oregon Department of Aviation for the services provided to public airports. These services include land use coordination with counties, development expertise, Department of Justice costs, and administrative costs.

Proposed Solution

A fee increase in each of the areas listed above is required to provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.

Pilot Registrations: Proposed increase from \$12 annually to \$24 annually (initial registration), \$48 (every two years)

This increase will generate an estimated \$71,376 in the 15-17 biennium in this program. With this increase, ODA will be able to:

- Provide 50% of additional revenue (approximately \$51,000) to Oregon Emergency Management and allow increased reimbursement for fuel charges for search and rescue.
- Allow ODA to offset increased cost of administration associated with collecting pilot registration (increase percent of FTE in agency back to 0.5 FTE), and allow for increase for postage and handling costs for registration costs of pilots and aircraft.
- Enhance Safety Outcome Area by improving capability to effectively conduct aviation search and rescue.
- Help retain funding for registration specialist (.3 FTE).

Aircraft Registration Fee: Proposed increase range \$55-\$700

With an increase of approximately \$189,000 for the 15-17 biennium in this program, we will be able to:

- Offset FAA grant match increase from 5% to 10% for Oregon projects.
- Help retain funding for the registration specialist (0.5 FTE)
- Increase revenue in Operations to make improvements to registration system and day to day costs associated with aircraft registrations.
- Help offset costs of registration of Unmanned Aerial Vehicles (UAVs aka "drones" as required by HB 2710 from the 2013-2015 session.

Public Airports Registration Fee: Proposed increase range \$30-\$150

With an increase of approximately \$4,980 per biennium in this program, we will be able to:

- Provide administrative support for registration of the State's 97 public use airports
- Provide modest increase in staff cost to maintain the database of Oregon's system of airports in accordance with the Oregon Aviation System Plan.

REVENUES

Detail of Fee, License, or Assessment Revenue Proposed for Increase

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Pilot Registration	Pilot	\$98,836	\$170,264	\$170,264		A fee increase in each of the areas listed is required to provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.
Aircraft Registration						
Ex-Military, Ex-Air Carrier Turbojet	Aircraft Owner	\$2,800	\$3,900	\$3,900		
Ex-Military, Multiengine	Aircraft Owner	\$3,600	\$5,000	\$5,000		
Experimental	Aircraft Owner	\$37,600	\$48,175	\$48,175		
Gyrocopter or glider	Aircraft Owner	\$4,640	\$5,945	\$5,945		
Home Built	Aircraft Owner	\$4,080	\$5,235	\$5,235		
Lighter than air (balloon)	Aircraft Owner	\$2,560	\$3,280	\$3,280		
Sail Plane	Aircraft Owner	\$2,400	\$3,075	\$3,075		
Ultralight	Aircraft Owner	\$1,020	\$1,670	\$1,670		
Helicopter Piston	Aircraft Owner	\$7,480	\$8,500	\$8,500		
Helicopter Turbine	Aircraft Owner	\$43,560	\$62,865	\$62,865		

REVENUES

Multi-engine Piston	Aircraft Owner	\$29,700	\$44,580	\$44,580		
Multi-engine Turbine	Aircraft Owner	\$39,200	\$53,900	\$53,900		
Single Engine Piston	Aircraft Owner	\$268,510	\$305,130	\$305,130		
Single Engine Turbine	Aircraft Owner	\$18,800	\$22,350	\$22,350		
TurboJet	Aircraft Owner	\$108,500	\$190,050	\$190,050		
Public Airports Registration						
Category I - Commercial Service	Public Airport Owner	\$480	\$2,400	\$2,400		
Category II - Urban General Aviation	Public Airport Owner	\$540	\$1,800	\$1,800		
Category III - Regional General Aviation	Public Airport Owner	\$720	\$1,800	\$1,800		
Category IV - Local General Aviation	Public Airport Owner	\$1,080	\$1,800	\$1,800		
Category V - Remote Access	Public Airport Owner	\$900	\$0	\$0		

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900
Cross Reference Number: 10900-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Motor Fuels Taxes	635	766	766	1,118	1,118	-
Non-business Lic. and Fees	1,074,179	903,969	903,969	1,384,520	1,384,520	-
Fines and Forfeitures	858	-	-	-	-	-
Rents and Royalties	485,067	480,481	480,481	477,671	477,671	-
Donations	11,312	-	-	15	15	-
Other Revenues	555,080	578,041	578,041	435,260	435,260	-
Transfer In - Intrafund	573,128	668,025	668,025	920,200	853,911	-
Tsfr From Transportation, Dept	3,857,410	4,422,040	4,422,040	4,303,473	4,303,473	-
Transfer Out - Intrafund	(573,128)	(668,025)	(668,025)	(920,200)	(853,911)	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
Total Other Funds	\$5,932,790	\$6,333,546	\$6,333,546	\$6,550,306	\$6,550,306	-
Federal Funds						
Federal Funds	1,849,401	4,769,741	4,778,379	8,394,947	7,334,014	-
Total Federal Funds	\$1,849,401	\$4,769,741	\$4,778,379	\$8,394,947	\$7,334,014	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Motor Fuels Taxes	635	766	766	1,118	1,118	-
Non-business Lic. and Fees	350,185	269,865	269,865	382,117	511,684	-
Fines and Forfeitures	858	-	-	-	-	-
Rents and Royalties	485,067	480,481	480,481	477,671	477,671	-
Donations	34	-	-	15	15	-
Other Revenues	379,857	528,041	528,041	391,654	391,654	-
Transfer In - Intrafund	12,294	162,089	162,089	-	-	-
Tsfr From Transportation, Dept	2,161,629	2,571,787	2,571,787	2,256,995	2,256,995	-
Transfer Out - Intrafund	(491,773)	(12,089)	(12,089)	-	-	-
Total Other Funds	\$2,898,786	\$4,000,940	\$4,000,940	\$3,509,570	\$3,639,137	-
Federal Funds						
Federal Funds	386,051	509,741	518,379	539,242	539,242	-
Total Federal Funds	\$386,051	\$509,741	\$518,379	\$539,242	\$539,242	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-002-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	107,438	109,104	109,104	177,993	177,993	-
Donations	1	-	-	-	-	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
Total Other Funds	\$55,688	\$57,353	\$57,353	\$126,242	\$126,242	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900
Cross Reference Number: 10900-003-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Donations	7	-	-	-	-	-
Other Revenues	4,312	-	-	-	-	-
Transfer In - Intrafund	48,803	465,936	465,936	555,700	426,133	-
Transfer Out - Intrafund	(4,178)	-	-	-	-	-
Total Other Funds	\$48,944	\$465,936	\$465,936	\$555,700	\$426,133	-
Federal Funds						
Federal Funds	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-
Total Federal Funds	\$649,350	\$3,860,000	\$3,860,000	\$4,575,205	\$2,944,772	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-004-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	15,833	50,000	50,000	43,606	43,606	-
Tsfr From Transportation, Dept	1,695,781	1,850,253	1,850,253	2,046,478	2,046,478	-
Transfer Out - Intrafund	(4,394)	-	-	-	-	-
Total Other Funds	\$1,707,220	\$1,900,253	\$1,900,253	\$2,090,084	\$2,090,084	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-005-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	616,556	525,000	525,000	824,410	694,843	-
Donations	11,270	-	-	-	-	-
Other Revenues	155,078	-	-	-	-	-
Transfer In - Intrafund	9,927	-	-	-	-	-
Transfer Out - Intrafund	(72,783)	(655,936)	(655,936)	(920,200)	(853,911)	-
Total Other Funds	\$720,048	(\$130,936)	(\$130,936)	(\$95,790)	(\$159,068)	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

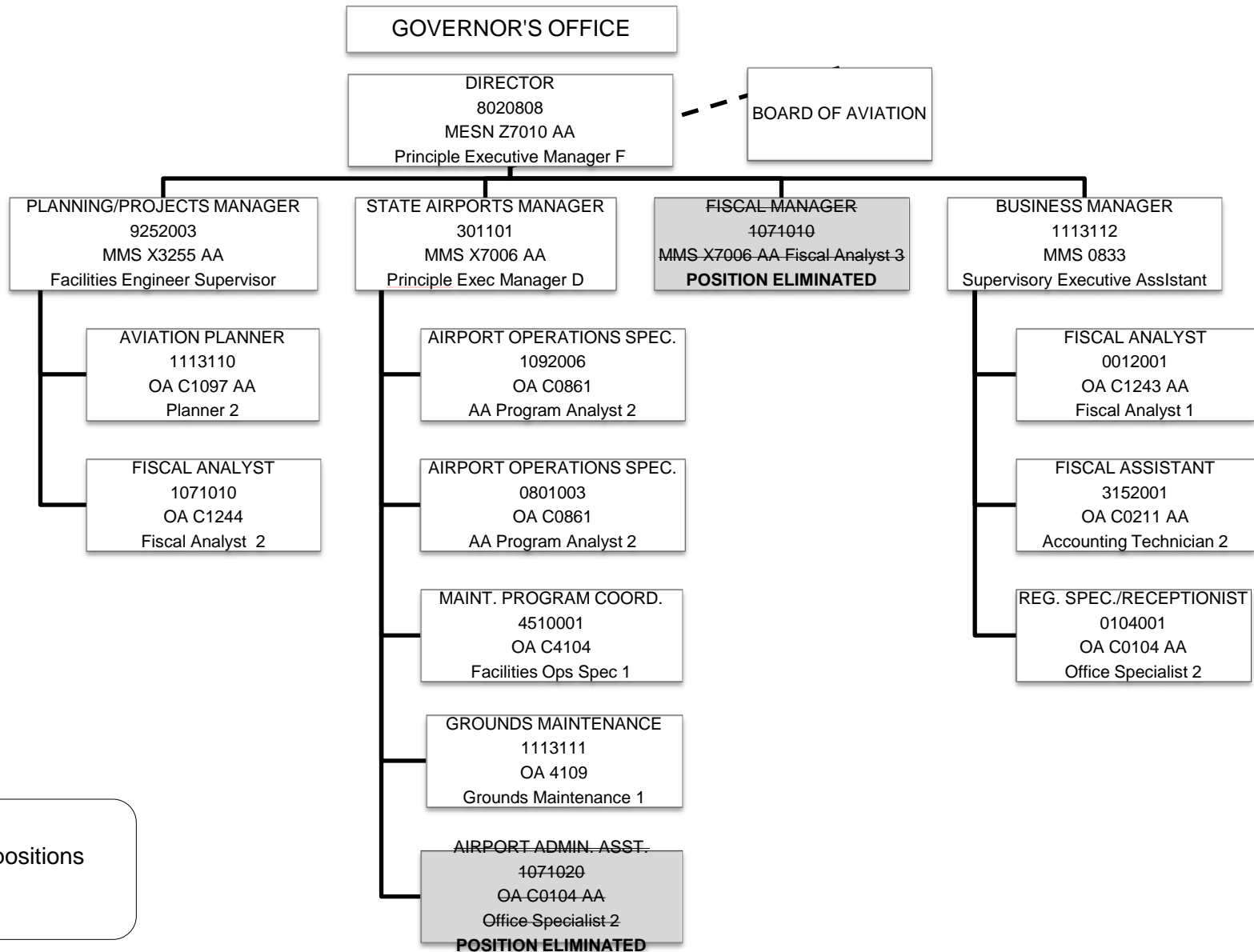
Agency Number: 10900

Cross Reference Number: 10900-089-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	502,104	40,000	40,000	364,500	427,778	-
Total Other Funds	\$502,104	\$40,000	\$40,000	\$364,500	\$427,778	-
Federal Funds						
Federal Funds	814,000	400,000	400,000	3,280,500	3,850,000	-
Total Federal Funds	\$814,000	\$400,000	\$400,000	\$3,280,500	\$3,850,000	-

PROGRAM UNITS - OPERATIONS

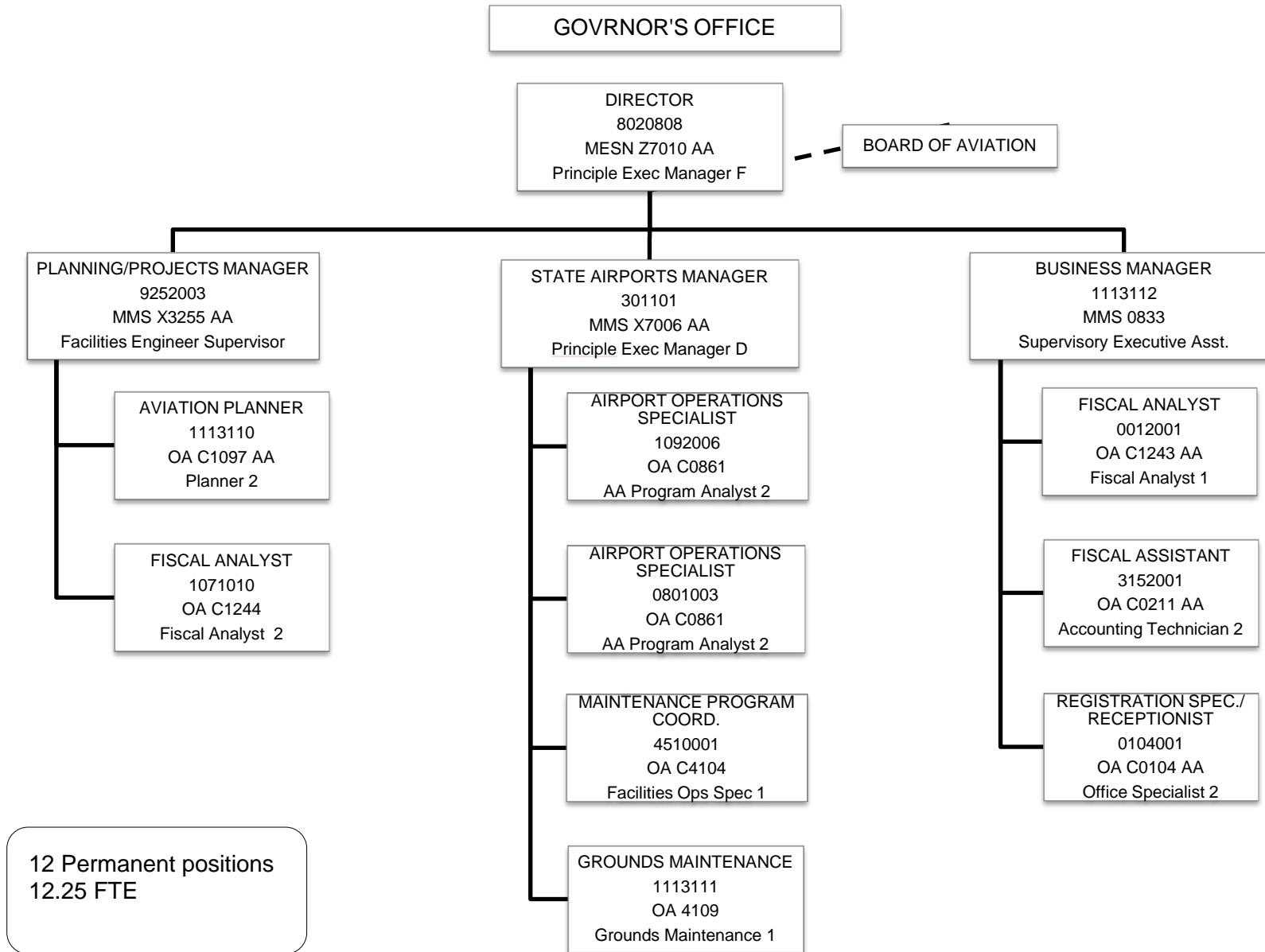
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

PROGRAM UNITS - OPERATIONS

Organization Chart 2015-17



PROGRAM UNITS - OPERATIONS

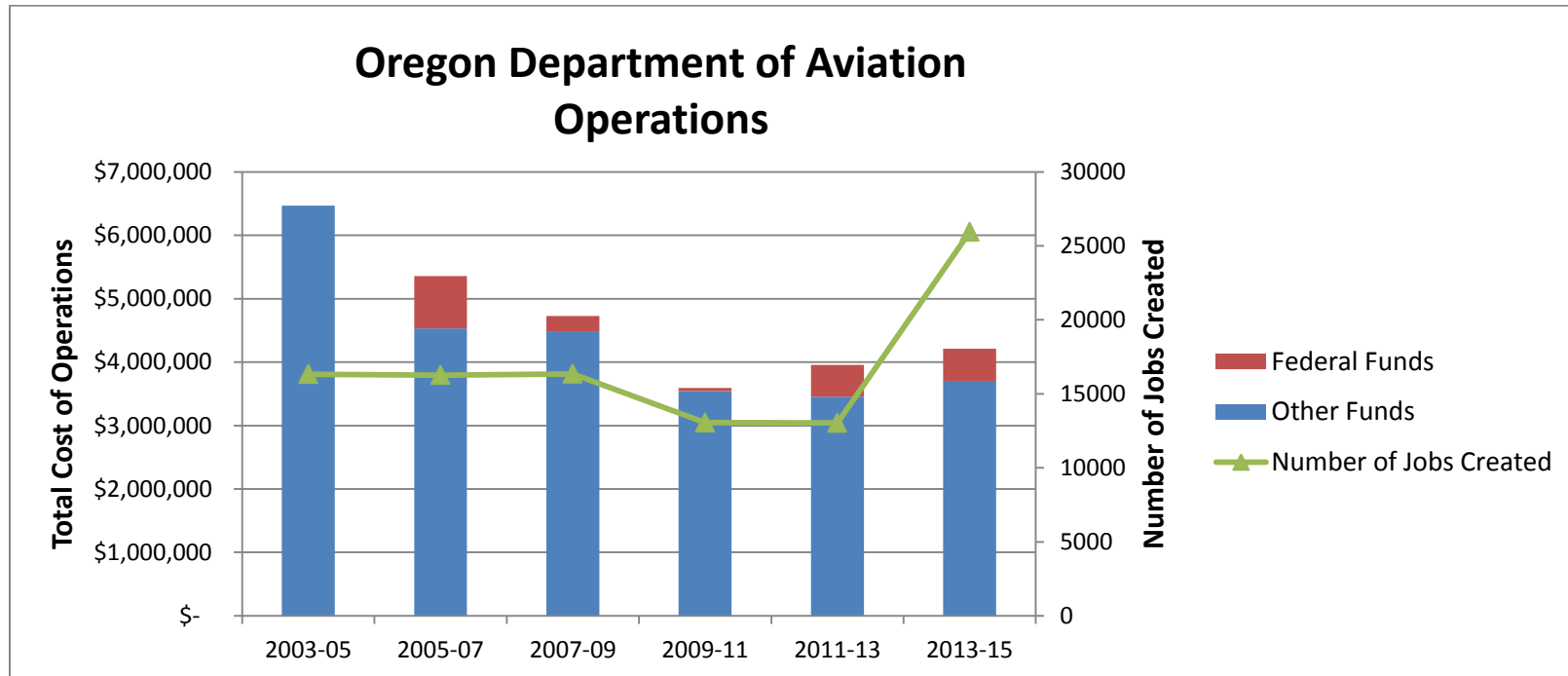
Program Unit Executive Summary

10 Year Plan Outcome Areas that are impacted by the program

- Jobs and Innovation
- Safety
- Transportation

Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Joy Howard, Business Manager, 503-378-2894

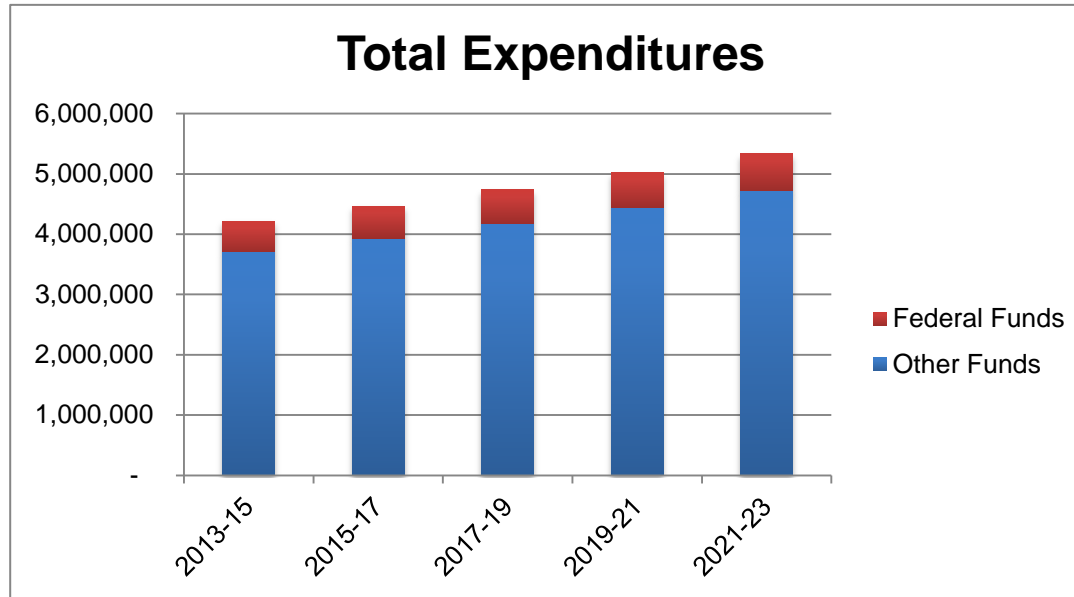


Program Overview

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering planning, land use, evaluation of tall structures and inspections of airports and site survey of proposed new airports.

PROGRAM UNITS - OPERATIONS

Program Funding Request



The above chart represents the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

The Operations Division is comprised of four program units: Statewide Services, Airport Services, Airport Maintenance and Planning.

Responsibilities:

- Promotes economic development at state owned airports, coordination with FAA and statewide airport sponsors.
- Promotes job growth at state airports via Through the Fence (Public/Private venture).
- Provides employment at airports for private industry (FBOs, mechanics, retail businesses)
- Owns/manages 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- Licenses and inspects 97 public use airports. Registers 360 plus private airports.
- Manages over 280 hangar, land lease and access agreements.
- Coordinates with counties regarding land use around airports,
- Reviews tall structure applications to FAA for safety in relation to airports.
- Coordinates Statewide Capital Improvements on behalf of FAA for 55 NPIAS airports.

PROGRAM UNITS - OPERATIONS

- Provides aviation expertise and assistance to public and private airports, counties and local governments in Oregon.
- Provides leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.
- Provides staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams.

Statewide Services: Contains the leadership and management capabilities for the Agency. Develop the statewide aviation policy and plan. Advocate for a safe, efficient aviation system. They develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding and placement. They foster strong internal and external relationships both with communities as well as authority and policy leaders. They manage the agency's budget and financial health, provide public information and outreach services and coordinate agency activities with the Legislative bodies.

Airport Services: Manages 280 leases and other property agreements. They oversee inspections, planning, engineering, and construction on multiple development projects. They also coordinate tenant relations for state-owned airports and conducts airport safety inspections on state-owned and other Oregon airports. They investigate proposed new airport and heliport sites, license and register airports and heliports and provide technical advice to airport owners and operators on a variety of airport safety, citing, and feasibility issues.

Airport Maintenance: This program is charged with maintaining 28 state-owned airports to applicable federal and state safety standards, includes routine and preventative maintenance such as obstruction removal, pavement preservation, airport lighting and navigational air maintenance. ODA has an intergovernmental agreement with Oregon Department of Transportation (ODOT) to conduct mowing services. *Keeps airports safe for recreation, emergency operations- medevac, Forest fire fighting bases, disaster relief (Tsunami, cargo delivery)*

Planning: This program develops and implements the Oregon Aviation Plan and related policies. They conduct continuous aviation system planning consistent with Federal Aviation Administration (FAA) requirements and guidelines. They administer grant and aid programs for airport development and maintenance. They also manage consultant, engineer and contractor contracts for capital construction projects as well as all other projects at Oregon airports.

Program Justification and Link to 10-Year Outcome

Strategy 1

Estimated number of jobs or investments brought to the communities

- 875 direct employment jobs at State Owned Airports
- 13,032 direct and spin off related jobs (2007 OAP)

Link to strategy 2

Leverage investments and coordinate agencies to maximize resources

- Working with ORSCS in central Oregon on UAV/UAS initiative Strategy 2
- Working with Southern ORSC on Klamath Falls Airport study to make airport self-sufficient and generate jobs
- Working with Eastern Oregon ORSC on Boardman Region deconfliction with Wind turbines.

Increase long-term spending on transportation for key infrastructure to keep pace with rate of growth of population

PROGRAM UNITS - OPERATIONS

- Statewide capital Improvements program (SCIP) leverages investment from FAA with 90% return on investment. FAA match is 10%. (up from 5% in 2011)
- SB 680 Commercial Through The Fence (TTF) Program successful in developing public/private venture at fed funded airport (Aurora-800+ jobs).
- Statewide, in past 5 years, over \$77 million FAA funds to General Aviation airports.
- CONNECTOREGON funds put over \$75 million into statewide airports in past 3 years.

Strategy 3

Increase per capita wages to exceed national average by 2025

- Aviation industry jobs are high living wage jobs. 2010 per capita wage =26,171. Average aviation wage > \$34,000.
- Aviation is \$24 Billion industry in Oregon (2007 OAP)
- Increased placement into employment. Reduced unemployment and increased employment
- ODA goal is to verify 84,000 aviation jobs in Oregon (2007 OAP) via an FAA system planning grant (approved by FAA in August 2012 for \$200,000) and work with other state and local government agencies as well as Aviation Industry Cluster to increase employment in Aerospace industry in Oregon..

Plan to support growth of entrepreneurs in Oregon.

- ODA to provide support to more than 200 aviation businesses in Oregon.
 - 90% of National Heavy Lift Helicopters based in Oregon
 - World's largest Kit Manufactured aircraft based in Oregon (Van's Aircraft at Aurora)
 - Unmanned Aerial Vehicles initiative in Oregon (INSITU, Cloudcap etc.)

Program Performance

Operations are the core government function that enables all of the other outcome areas. General Aviation Entitlement, Capital Construction, Aircraft Registration, Pavement Maintenance as well as Safety outcome area Pilot Registration that funds aviation search and rescue through Oregon Emergency Management. As indicated above, it enables over 12,000 direct and related jobs to state owned airports. With the exception of Avgas fuel tax and Jet Fuel tax, Operations generates the remaining revenue in the chart below. ODA is an entirely Other Funded agency and must operate more like a small business than a government agency.

Enabling Legislation/Program Authorization

- ORS 835.015
- ORS 836.025
- ORS 836.085
- ORS 836.020
- ORS 836.530
- ORS 836.608
- ORS 836.610
- ORS 836.640

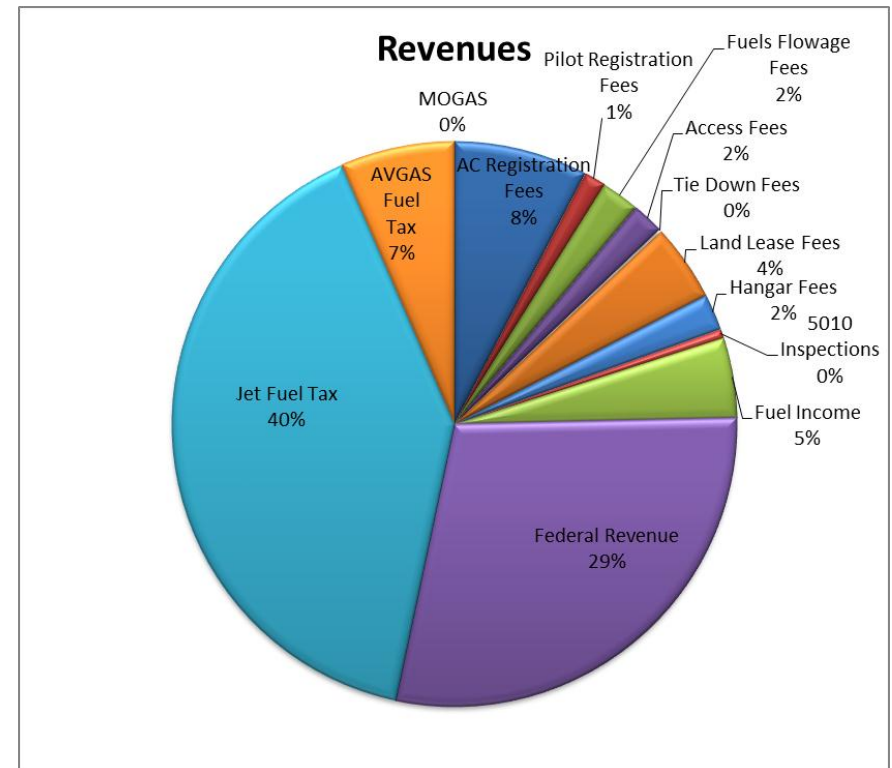
PROGRAM UNITS - OPERATIONS

Describe the various funding streams that support the program

The entire Operating Division is funded by State Other Funds. These are derived from the ODOT transfer of fuel tax revenue, as well as other revenue from leases, tie down revenue, fuel flowage fees, etc. The main source of funding is derived from Fuel tax revenue.

Describe how the 2015-17 funding proposal advanced by the agency compares to the program authorized for the agency in 2013-15

- Strategy 1: Focus on sustainable business development, advanced manufacturing and the chain of innovation through market-based strategies and creative partnerships.
- Strategy 2: Be more effective, integrate economic and community planning, project finance, infrastructure and regulatory services from the bottom up for efficiency.
- Strategy 3: Focus on Oregon's long term economic prosperity and resiliency through people-based strategies designed to lift up Oregon workers, innovators and entrepreneurs.
- Strategy 4: Add additional revenue (POP 100) that helps to do additional maintenance and repairs to non-federally funded airports.



PROGRAM UNITS - OPERATIONS

POLICY PACKAGE #100

Operations, Aircraft Registrations, Search & Rescue
Aviation Fee Increases

Request: \$265,539 OF
\$134,547 Operations OF
\$59,616 Aircraft Registrations OF
\$71,376 Search & Rescue OF

PURPOSE

This package proposes to increase three fees; Aircraft Registration fees, Pilot Registration fees and Public Airport Registration fees.

Aircraft Registration

A portion of the revenue from Aircraft Registration is used to match the Federal Aviation Association (FAA) funding for the General Aviation Entitlement Program and for the Capital Construction Improvement Program. These programs administer projects at the state's twelve federally funded airports that are part of the National Plan of Integrated Airports System (NPIAS). These projects are critical as they address safety, operations and infrastructure development at airports that are significant to national air transportation. In February of 2012 a new FAA reauthorization bill was signed into law that raised the airport sponsor match from 5% to 10% for all new FAA grants. This increase in expenditures from the Oregon Department of Aviation (ODA) without an increase in revenue will result in a reduction in airport project improvements and consequently a decrease in revenue to the state as well as airport safety.

The majority of the aircraft registration fee increase will be used for airport maintenance. This program maintains 28 state-owned airports to applicable federal and state safety standards. This includes routine and preventative maintenance such as obstruction removal, pavement preservation, airport lighting, and navigational air maintenance. Due to declining revenue sources, only minimal maintenance is conducted on non-federally funded airports. The deferred maintenance costs for the 28 state owned airports is now over 5.8 million dollars and increasing each biennium. The agency was forced to close one airport due to pavement failure with no revenue available to repair the runway. This revenue is needed to maintain safety at these airports.

Pilot Registration

The proceeds from pilot registration are dedicated to funding expenses incurred by the Office of Emergency Management (OEM) for conducting activities for search and rescue missions, as well as expenses incurred by ODA relating to registering Oregon pilots. Due to an increase in expenses the current revenue is insufficient to provide the capability to effectively conduct aviation search and rescue activities.

Public Airport Registration

The current fee structure for public use airport registration does not cover the cost incurred to ODA for services provided to these airports such as; land use development expertise, legal advice and administration. The proposed fee increase aims to recapture these expenses. Without an increase in fees the cost incurred for services provided to public use airports will have to be absorbed into the declining operations budget.

PROGRAM UNITS - OPERATIONS

HOW ACHIEVED

A fee increase in the registrations for Pilot, Aircraft, and Public Airports will provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
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Aircraft Registration						
Ex-Military, Ex-Air Carrier Turbojet	Aircraft Owner	\$2,800	\$3,900	\$3,900		
Ex-Military, Multiengine	Aircraft Owner	\$3,600	\$5,000	\$5,000		
Experimental	Aircraft Owner	\$37,600	\$48,175	\$48,175		
Gyrocopter or glider	Aircraft Owner	\$4,640	\$5,945	\$5,945		
Home Built	Aircraft Owner	\$4,080	\$5,235	\$5,235		
Lighter than air (balloon)	Aircraft Owner	\$2,560	\$3,280	\$3,280		
Sail Plane	Aircraft Owner	\$2,400	\$3,075	\$3,075		
Ultralight	Aircraft Owner	\$1,020	\$1,670	\$1,670		

PROGRAM UNITS - OPERATIONS

Helicopter Piston	Aircraft Owner	\$7,480	\$8,500	\$8,500		
Helicopter Turbine	Aircraft Owner	\$43,560	\$62,865	\$62,865		
Multi-engine Piston	Aircraft Owner	\$29,700	\$44,580	\$44,580		
Multi-engine Turbine	Aircraft Owner	\$39,200	\$53,900	\$53,900		
Single Engine Piston	Aircraft Owner	\$268,510	\$305,130	\$305,130		
Single Engine Turbine	Aircraft Owner	\$18,800	\$22,350	\$22,350		
TurboJet	Aircraft Owner	\$108,500	\$190,050	\$190,050		
Public Airports Registration						
Category I - Commercial Service	Public Airport Owner	\$480	\$2,400	\$2,400		
Category II - Urban General Aviation	Public Airport Owner	\$540	\$1,800	\$1,800		
Category III - Regional General Aviation	Public Airport Owner	\$720	\$1,800	\$1,800		
Category IV - Local General Aviation	Public Airport Owner	\$1,080	\$1,800	\$1,800		
Category V - Remote Access	Public Airport Owner	\$900	\$0	\$0		

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

These calculations are based on the fee increase being effective January 1st 2016.

PROGRAM UNITS - OPERATIONS

Aircraft Registration Fees

The Department of Aviation registers 3,846 aircraft annually. Aircraft registration fees are currently based on fifteen categories of aircraft types and range from \$30 to \$350 annually. If aircraft registration fees are not increased the total revenue from aircraft registration is forecasted to be \$574,450 per biennium.

The proposed fee increase is based on nine aircraft categories ranging from \$55 to \$700 annually. The revenue forecast based on the proposed fee increase for the 15-17 biennium is \$763,655.

The total estimated increase in revenue due to aircraft registration fee increases as a result of this proposed legislation will be about \$189,205 for the 2015-17 as well as the 2017-19 biennium.

Pilot Registration Fees

The Oregon Department of Aviation registers 4,114 pilots annually. Current pilot registration fees are \$12 for the first year registration and then \$24 bi-annually. A small portion of revenue is collected for reprinting pilot certificates. With no change in fees the forecasted revenue for each biennium is \$98,888.

The proposed pilot registration fee will be \$24 annually. This will result in forecasted revenue of \$170,264 for the 15-17 biennium.

The total estimated increase in revenue due to the increase in the pilot registration fee as a result of this proposal is \$71,376 for the 2015-17 biennium.

Public Airport Registration Fees

There are sixty six public use airports that are invoiced annually with ODA. Last year ODA had a 94% return of registrations. The annual registration fee is currently \$30 for all five categories of public use airports. With the current fee structure the revenue for each biennium will be \$3,720.

The proposed fee increase is tiered based on the category of the airport. The proposed fees range from \$30 for a category five to \$150 for a category one airport. With the proposed fee increase the revenue forecast for each biennium will be \$8,700.

The total estimated increase in revenue due to the increase in public airport registration fees as a result of this proposed legislation is \$4,980 for the 2015-17 biennium as well as the 2017-19 biennium.

The total estimated increase in other fund revenue to the Oregon Department of Aviation due to the increase in all three fees is \$265,561 for the 2015-17 biennium.

REVENUE SOURCE

The funding will be provided by pilots, aircraft owners, and public airport owners/operators

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,283	-	-	-	1,283
Overtime Payments	-	-	457	-	-	-	457
All Other Differential	-	-	190	-	-	-	190
Public Employees' Retire Cont	-	-	102	-	-	-	102
Pension Obligation Bond	-	-	6,285	661	-	-	6,946
Social Security Taxes	-	-	149	-	-	-	149
Mass Transit Tax	-	-	431	-	-	-	431
Vacancy Savings	-	-	19,786	-	-	-	19,786
Total Personal Services	-	-	\$28,683	\$661	-	-	\$29,344
Total Expenditures							
Total Expenditures	-	-	28,683	661	-	-	29,344
Total Expenditures	-	-	\$28,683	\$661	-	-	\$29,344
Ending Balance							
Ending Balance	-	-	(28,683)	(661)	-	-	(29,344)
Total Ending Balance	-	-	(\$28,683)	(\$661)	-	-	(\$29,344)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,368	432	-	-	3,800
Out of State Travel	-	-	682	-	-	-	682
Employee Training	-	-	731	-	-	-	731
Office Expenses	-	-	2,058	-	-	-	2,058
Telecommunications	-	-	2,726	-	-	-	2,726
State Gov. Service Charges	-	-	(116,705)	-	-	-	(116,705)
Data Processing	-	-	1,060	-	-	-	1,060
Publicity and Publications	-	-	160	-	-	-	160
Professional Services	-	-	886	10,071	-	-	10,957
Attorney General	-	-	8,924	-	-	-	8,924
Employee Recruitment and Develop	-	-	72	-	-	-	72
Dues and Subscriptions	-	-	632	-	-	-	632
Facilities Rental and Taxes	-	-	2,107	-	-	-	2,107
Fuels and Utilities	-	-	9,895	-	-	-	9,895
Facilities Maintenance	-	-	5,247	-	-	-	5,247
Agency Program Related S and S	-	-	1,359	270	-	-	1,629
Intra-agency Charges	-	-	11,270	-	-	-	11,270
Other Services and Supplies	-	-	894	-	-	-	894
Expendable Prop 250 - 5000	-	-	339	-	-	-	339
IT Expendable Property	-	-	820	-	-	-	820
Total Services & Supplies	-	-	(\$63,475)	\$10,773	-	-	(\$52,702)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	595	-	-	-	595
Total Capital Outlay	-	-	\$595	-	-	-	\$595
Total Expenditures							
Total Expenditures	-	-	(62,880)	10,773	-	-	(52,107)
Total Expenditures	-	-	(\$62,880)	\$10,773	-	-	(\$52,107)
Ending Balance							
Ending Balance	-	-	62,880	(10,773)	-	-	52,107
Total Ending Balance	-	-	\$62,880	(\$10,773)	-	-	\$52,107

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	89	1,007	-	-	1,096
Total Services & Supplies	-	-	\$89	\$1,007	-	-	\$1,096
Total Expenditures							
Total Expenditures	-	-	89	1,007	-	-	1,096
Total Expenditures	-	-	\$89	\$1,007	-	-	\$1,096
Ending Balance							
Ending Balance	-	-	(89)	(1,007)	-	-	(1,096)
Total Ending Balance	-	-	(\$89)	(\$1,007)	-	-	(\$1,096)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(52,915)	-	-	-	(52,915)
Empl. Rel. Bd. Assessments	-	-	(35)	-	-	-	(35)
Public Employees' Retire Cont	-	-	(8,355)	-	-	-	(8,355)
Social Security Taxes	-	-	(4,048)	-	-	-	(4,048)
Worker's Comp. Assess. (WCD)	-	-	(55)	-	-	-	(55)
Flexible Benefits	-	-	(24,422)	-	-	-	(24,422)
Total Personal Services	-	-	(\$89,830)	-	-	-	(\$89,830)
Services & Supplies							
Fuels and Utilities	-	-	(30,000)	-	-	-	(30,000)
Total Services & Supplies	-	-	(\$30,000)	-	-	-	(\$30,000)
Capital Outlay							
Building Structures	-	-	30,000	-	-	-	30,000
Total Capital Outlay	-	-	\$30,000	-	-	-	\$30,000
Total Expenditures							
Total Expenditures	-	-	(89,830)	-	-	-	(89,830)
Total Expenditures	-	-	(\$89,830)	-	-	-	(\$89,830)
Ending Balance							
Ending Balance	-	-	89,830	-	-	-	89,830
Total Ending Balance	-	-	\$89,830	-	-	-	\$89,830

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.80)
Total FTE	-	-	-	-	-	-	(0.80)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 100 - Aviation Registration Fee Increases

Cross Reference Name: Operations
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	134,547	-	-	-	134,547
Total Revenues	-	-	\$134,547	-	-	-	\$134,547
Ending Balance							
Ending Balance	-	-	134,547	-	-	-	134,547
Total Ending Balance	-	-	\$134,547	-	-	-	\$134,547

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1071020	OA	C0104	AA OFFICE SPECIALIST 2		.20	4.80	05	2,756.00		13,229 9,230			13,229 9,230
1071020	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00		66,144- 46,145-			66,144- 46,145-
TOTAL PICS SALARY										52,915-			52,915-
TOTAL PICS OPE										36,915-			36,915-
TOTAL PICS PERSONAL SERVICES =				1-	.80-	19.20-				89,830-			89,830-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Motor Fuels Taxes	635	766	766	1,118	1,118	-
Non-business Lic. and Fees	350,185	269,865	269,865	382,117	511,684	-
Fines and Forfeitures	858	-	-	-	-	-
Rents and Royalties	485,067	480,481	480,481	477,671	477,671	-
Donations	34	-	-	15	15	-
Other Revenues	379,857	528,041	528,041	391,654	391,654	-
Transfer In - Intrafund	12,294	162,089	162,089	-	-	-
Tsfr From Transportation, Dept	2,161,629	2,571,787	2,571,787	2,256,995	2,256,995	-
Transfer Out - Intrafund	(491,773)	(12,089)	(12,089)	-	-	-
Total Other Funds	\$2,898,786	\$4,000,940	\$4,000,940	\$3,509,570	\$3,639,137	-
Federal Funds						
Federal Funds	386,051	509,741	518,379	539,242	539,242	-
Total Federal Funds	\$386,051	\$509,741	\$518,379	\$539,242	\$539,242	-

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
OTHER FUNDS:								
Motor Fuels Tax	OF	0175	635	766	766	1,118	1,118	
Non-Business Lic & Fees	OF	0210	350,185	269,865	268,865	382,117	511,684	
Fines & Forfeitures	OF	0505	858	-	-	-	-	
Rents & Royalties	OF	0510	485,067	480,481	480,481	477,671	477,671	
Donations	OF	0905	34	-	-	15	15	
Other Revenue	OF	0975	379,857	528,041	528,041	391,654	391,654	
Transfer In – Intrafund	OF	1010	12,294	162,089	162,089	-	-	
Transfer from ODOT	OF	1730	2,161,629	2,571,787	2,571,787	2,256,995	2,256,995	
Transfer out - Intrafund	OF	2010	(491,773)	(12,089)	(12,089)	-	-	
TOTAL OF			2,898,786	4,000,940	4,000,940	3,509,570	3,639,137	
FEDERAL FUNDS:								
Federal Revenue	FF	0995	386,051	509,741	518,379	539,242	539,242	
TOTAL FF			386,051	509,741	518,379	539,242	539,242	

____ Agency Request

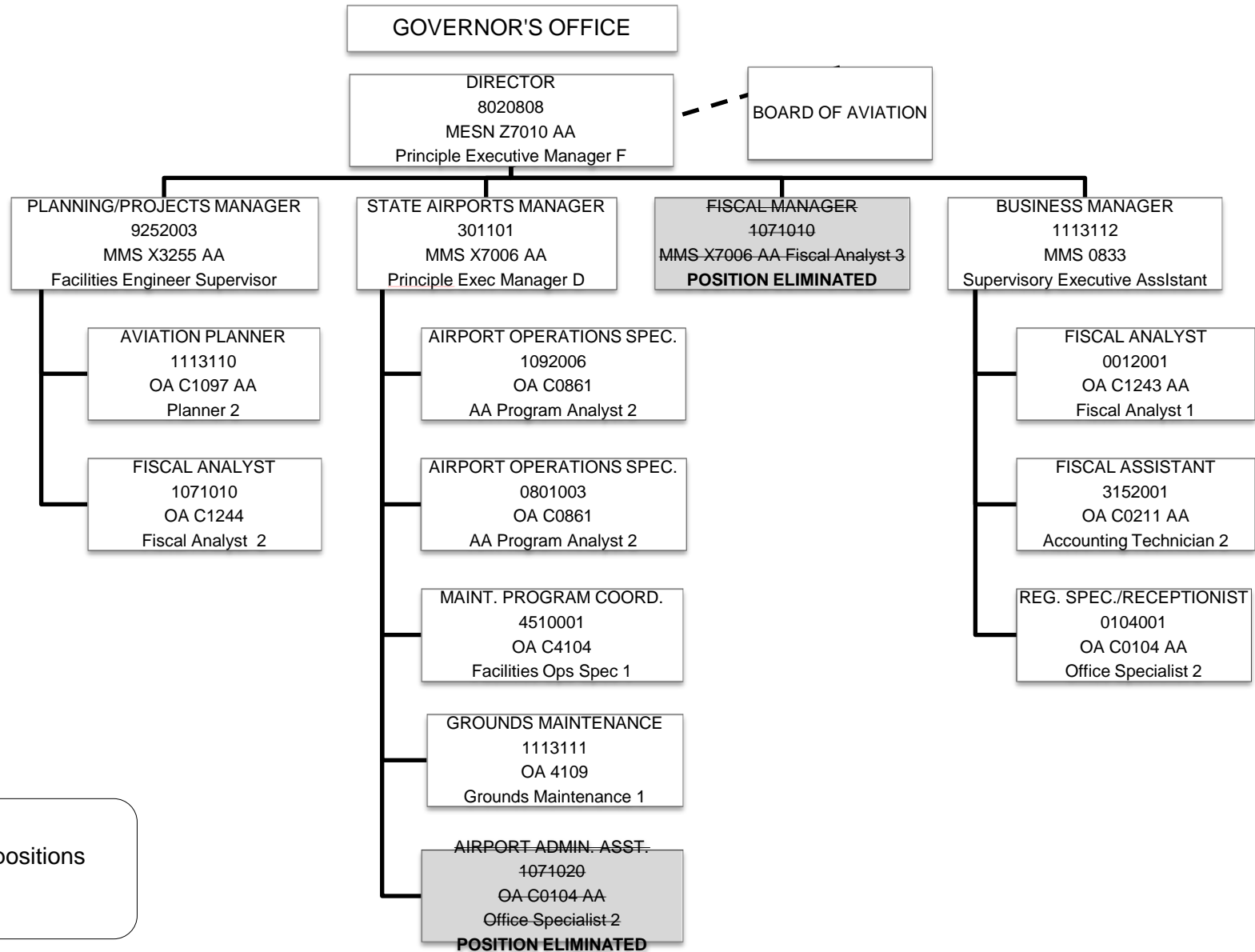
Governor's Budget

____ Legislatively Adopted

Budget Page ____

PROGRAM UNITS – SEARCH & RESCUE

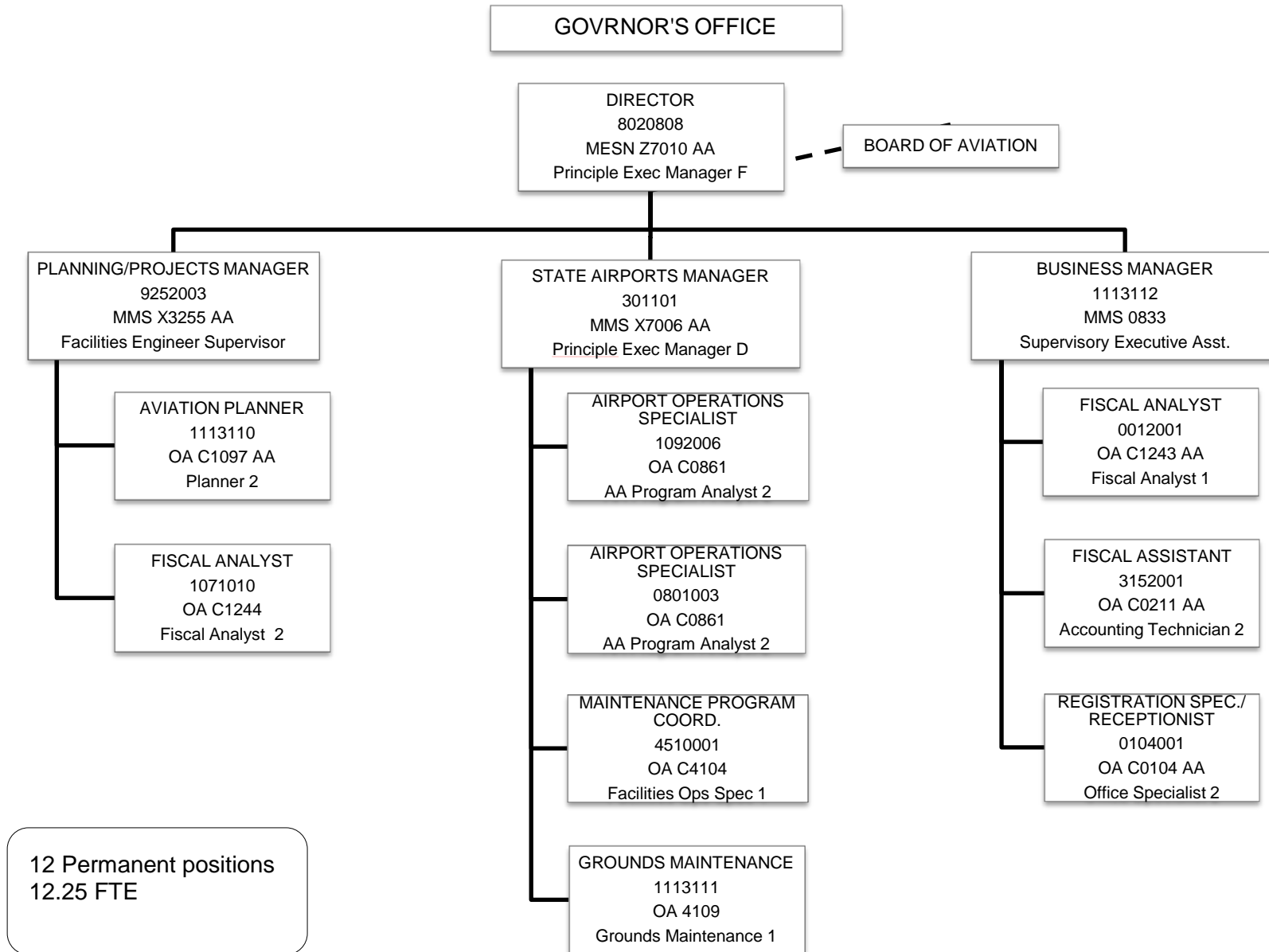
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

PROGRAM UNITS – SEARCH & RESCUE

Organization Chart 2015-17



PROGRAM UNITS – SEARCH & RESCUE

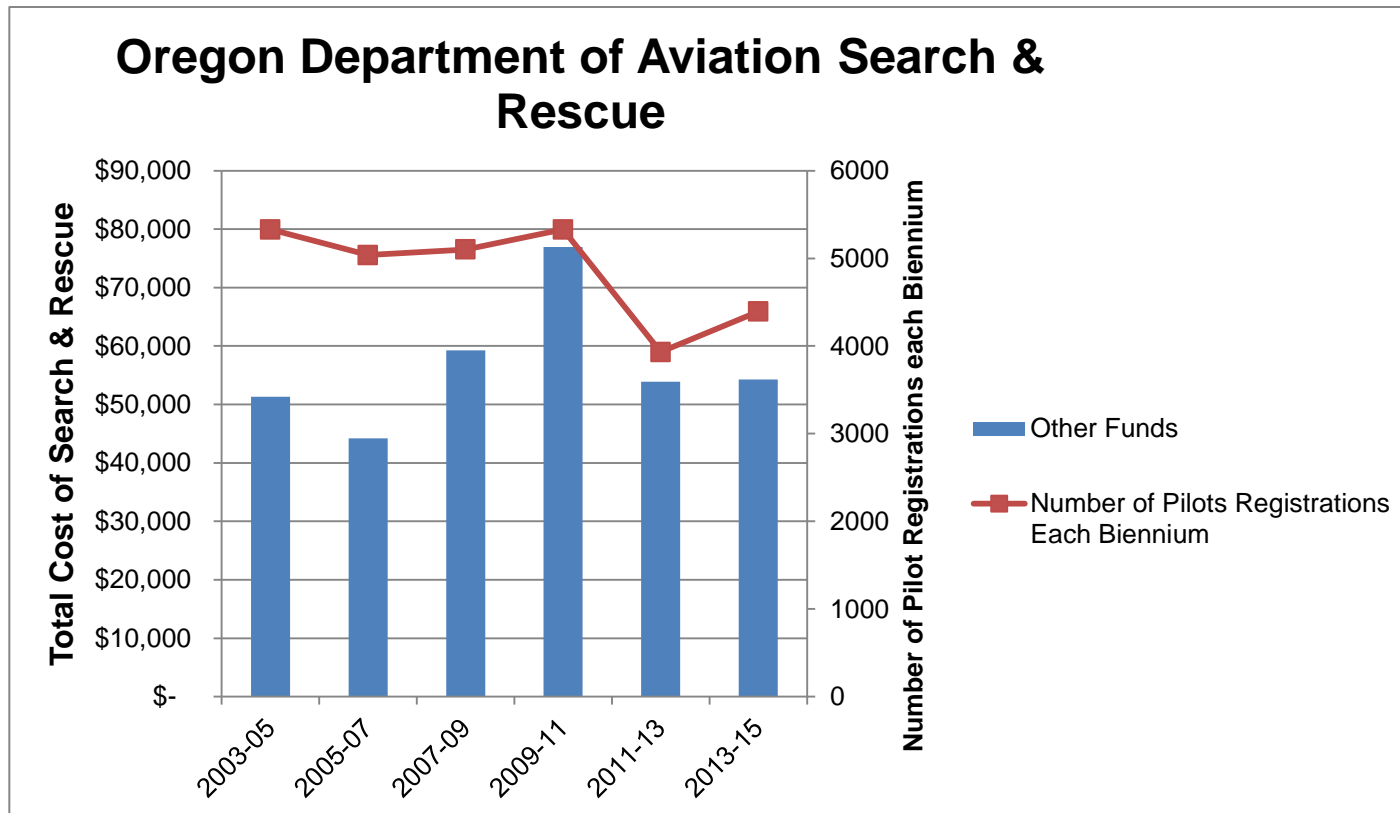
Program Unit Executive Summary

10 Year Plan Outcome Areas that are impacted by the program

- Safety

Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Joy Howard, Business Manager, 503-378-2894

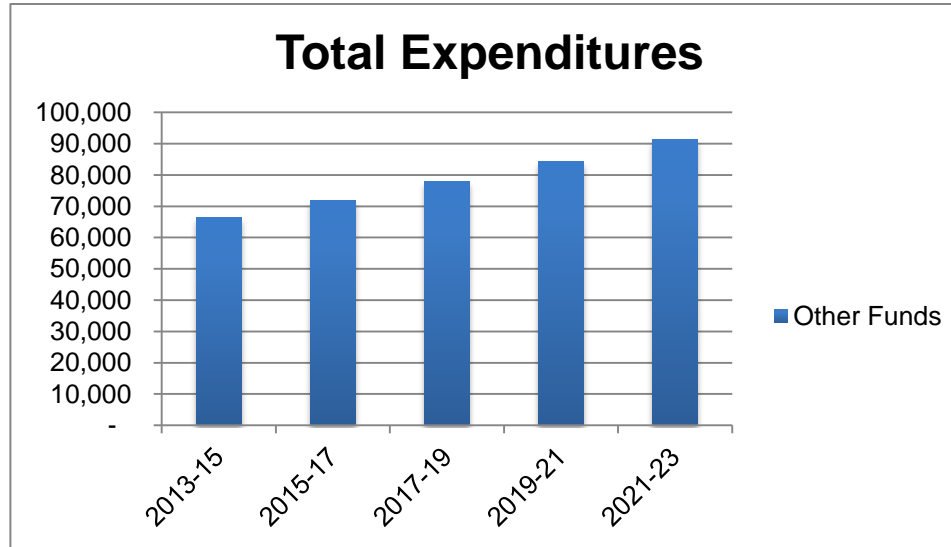


PROGRAM UNITS – SEARCH & RESCUE

Program Overview

Department of Aviation (ODA) collects an annual fee of \$12 per year for pilot registration in Oregon. All revenues from pilot registration fees are dedicated to funding part of a position in ODA for collecting funds and the remainder is provided to Office of Emergency Management (OEM) and county search and rescue activities to help fund the aviation Search and Rescue Program.

Program Funding Request



The above chart represents the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

ODA uses the funds collected to fund .3 FTE in ODA for a registration clerk plus collection costs (mailings, stamps). Renewal is for two years at \$24.00 to reduce administrative costs of collecting annually. Proceeds from the remaining revenue go to Oregon Emergency Management. OEM uses the revenue to help fund a Search and Rescue coordinator position. ODA also reimburses actual search fuel costs to counties. Revenue is insufficient to fully sustain this program at current registration fee rate of \$12.00.

Search and Rescue program is funded by all moneys received by ODA for the registration of pilot registrations as prescribed in ORS 837.020. Such amount as may be necessary shall be used for the payment of all expenses incurred by the Oregon Military Department in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the search and rescue program and for the payment of expenses of ODA related to registration of pilot licenses.

PROGRAM UNITS – SEARCH & RESCUE

Program Justification and Link to 10-Year Outcome

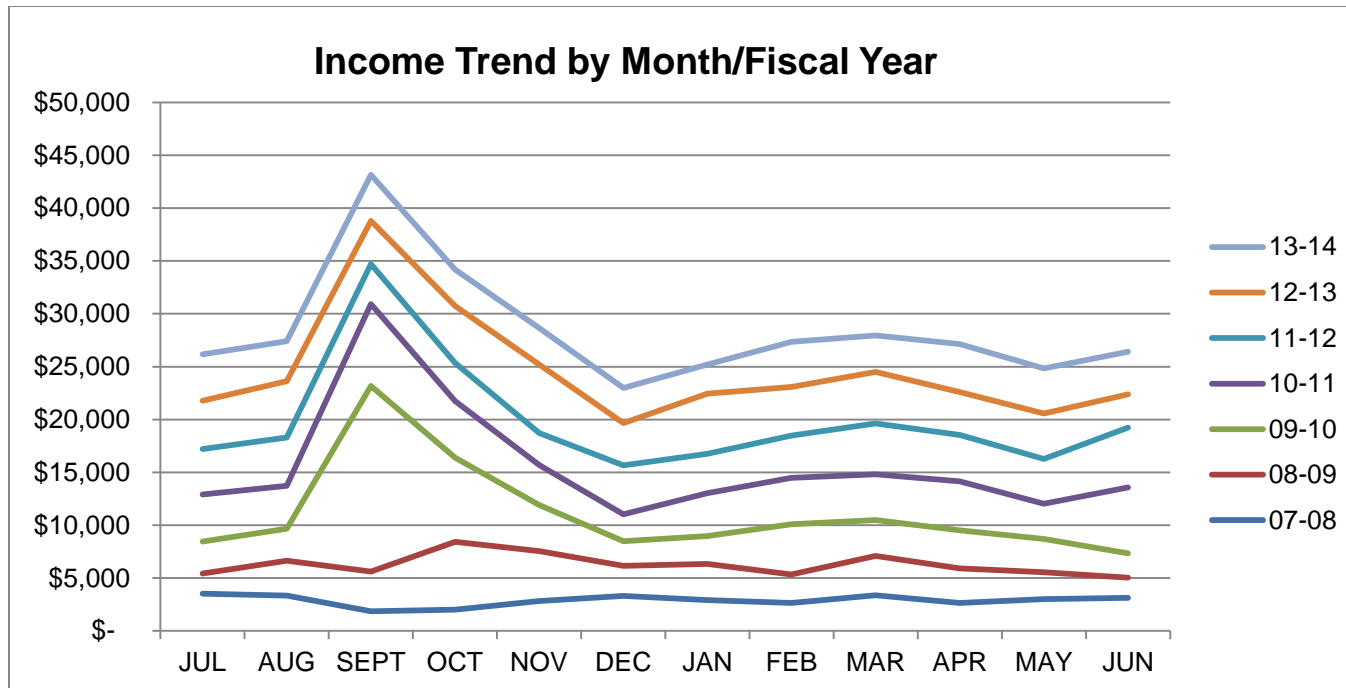
10-Year Outcomes for Strategy 3: Ensure the Safety of People in their Community:

- Foster a culture of disaster preparedness and resiliency to actively support Oregon’s diverse citizens.
 - ODA provides fuel reimbursement for Search and Rescue/funding for Air Search and Rescue position and ODA collection of revenue.

- Meet or exceed federal disaster preparedness, response and recovery standards.
 - Aviation coordinates with OEM for emergency response
 - Additional revenue to fully reimburse county search costs
 - Provide revenue to train search and rescue personnel
 - Provide revenue to insure search and rescue personnel

- Increase the ability to communicate by using real time voice and data systems accessible to all law enforcement and public safety agencies in Oregon.
 - Present and past participation in exercises with OEM. Radios in ODA trucks are ODOT compatible. ODA aviation radios can provide communication assets in emergency operations.

Program Performance



PROGRAM UNITS – SEARCH & RESCUE

Enabling Legislation/Program Authorization

- ORS 837.020 Registration of pilots; renewal.
- ORS 837.025 Requirements for pilot registration; fees; certificates.
- ORS 837.035 Proceeds from Oregon Pilot Registration fees

Describe the various funding streams that support the program

Proceeds from Oregon Pilot Registration fees are deposited in a dedicated account which funds Air Search & Rescue through the Oregon Military Department.

ODA provides payment of expenses incurred by the Oregon Military Department:

- To search for lost planes and lost persons, the rescue of lost persons,
- Pilot survival education and training
- All other expenses directly attributable to the search and rescue program and for the
- Payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses.

Describe how the 2015-17 funding proposal advanced by the agency compares to the program authorized for the agency in 2013-15

This proposal enhances Current Service Level. It is linked to a Legislative Concept (LC) to raise pilot registrations from \$12 annually to \$24 annually. This new funding will enable ODA to assist Oregon Emergency Management (OEM) to more fully fund the Aviation Search and Rescue Program as authorized by ORS 837.035. Currently, Aviation funds part of the Aviation Search and Rescue program through pilot registration of \$12 annually but revenue is insufficient to fully fund OEM's Search and Rescue Program. This additional revenue will help to make the SAR program more sustainable. Proceeds from pilot registration are split between Oregon Emergency Management and Oregon Department of Aviation. ORS 837.035 allocates revenue from pilot registration to payment of expenses incurred by the Office of Emergency Management... "to search for lost planes and persons, rescue of lost persons, pilot survival education and training and all other expenses directly attributable to search and rescue program". It also allows the Department of Aviation to pay FTE expenses related to registration of pilots. Section 2 of ORS 837.035 allows Oregon Emergency Management to provide insurance to compensate any member of a volunteer air search and rescue organization ...sustained in the scope of performing air search and rescue operations while under the direction of OEM. There is insufficient revenue to cover all of the expenditures with existing revenue. ODA currently reimburses part of an FTE for a Search and Rescue Coordinator position and reimburses fuel costs to counties via OEM for air search fuel costs.

PROGRAM UNITS – SEARCH & RESCUE

POLICY PACKAGE #100 OPERATIONS AVIATION FEE INCREASES

Operations, Aircraft Registrations, Search & Rescue
Aviation Fee Increases

Request: \$265,539 OF
\$134,547 Operations OF
\$59,616 Aircraft Registrations OF
\$71,376 Search & Rescue OF

PURPOSE

This package proposes to increase three fees; Aircraft Registration fees, Pilot Registration fees and Public Airport Registration fees.

Aircraft Registration

Revenue from Aircraft Registration is used to match the Federal Aviation Association (FAA) funding for the General Aviation Entitlement Program and for the Capital Construction Improvement Program. These programs administer projects at the state's twelve federally funded airports that are part of the National Plan of Integrated Airports System (NPIAS). These projects are critical as they address safety, operations and infrastructure development at airports that are significant to national air transportation. In February of 2012 a new FAA reauthorization bill was signed into law that raised the airport sponsor match from 5% to 10% for all new FAA grants. This increase in expenditures from the Oregon Department of Aviation (ODA) without an increase in revenue will result in a reduction in airport project improvements and consequently a decrease in revenue to the state as well as airport safety.

Pilot Registration

The proceeds from pilot registration are dedicated to funding expenses incurred by the Office of Emergency Management (OEM) for conducting activities for search and rescue missions, as well as expenses incurred by ODA relating to registering Oregon pilots. Due to an increase in expenses the current revenue is insufficient to provide the capability to effectively conduct aviation search and rescue activities.

Public Airport Registration

PROGRAM UNITS – SEARCH & RESCUE

The current fee structure for public use airport registration does not cover the cost incurred to ODA for services provided to these airports such as; land use development expertise, legal advice and administration. The proposed fee increase aims to recapture these expenses. Without an increase in fees the cost incurred for services provided to public use airports will have to be absorbed into the declining operations budget.

HOW ACHIEVED

A fee increase in the registrations for Pilot, Aircraft, and Public Airports will provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Pilot Registration	Pilot	\$98,836	\$170,264	\$170,264		A fee increase in each of the areas listed is required to provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.
Aircraft Registration						
Ex-Military, Ex-Air Carrier Turbojet	Aircraft Owner	\$2,800	\$3,900	\$3,900		
Ex-Military, Multiengine	Aircraft Owner	\$3,600	\$5,000	\$5,000		
Experimental	Aircraft Owner	\$37,600	\$48,175	\$48,175		
Gyrocopter or glider	Aircraft Owner	\$4,640	\$5,945	\$5,945		
Home Built	Aircraft Owner	\$4,080	\$5,235	\$5,235		

PROGRAM UNITS – SEARCH & RESCUE

Lighter than air (balloon)	Aircraft Owner	\$2,560	\$3,280	\$3,280		
Sail Plane	Aircraft Owner	\$2,400	\$3,075	\$3,075		
Ultralight	Aircraft Owner	\$1,020	\$1,670	\$1,670		
Helicopter Piston	Aircraft Owner	\$7,480	\$8,500	\$8,500		
Helicopter Turbine	Aircraft Owner	\$43,560	\$62,865	\$62,865		
Multi-engine Piston	Aircraft Owner	\$29,700	\$44,580	\$44,580		
Multi-engine Turbine	Aircraft Owner	\$39,200	\$53,900	\$53,900		
Single Engine Piston	Aircraft Owner	\$268,510	\$305,130	\$305,130		
Single Engine Turbine	Aircraft Owner	\$18,800	\$22,350	\$22,350		
TurboJet	Aircraft Owner	\$108,500	\$190,050	\$190,050		
Public Airports Registration						
Category I - Commercial Service	Public Airport Owner	\$480	\$2,400	\$2,400		
Category II - Urban General Aviation	Public Airport Owner	\$540	\$1,800	\$1,800		
Category III - Regional General Aviation	Public Airport Owner	\$720	\$1,800	\$1,800		
Category IV - Local General Aviation	Public Airport Owner	\$1,080	\$1,800	\$1,800		
Category V - Remote Access	Public Airport Owner	\$900	\$0	\$0		

QUANTIFYING RESULTS

These calculations are based on the fee increase being effective January 1st 2016.

PROGRAM UNITS – SEARCH & RESCUE

Aircraft Registration Fees

The Department of Aviation registers 3,846 aircraft annually. Aircraft registration fees are currently based on fifteen categories of aircraft types and range from \$30 to \$350 annually. If aircraft registration fees are not increased the total revenue from aircraft registration is forecasted to be \$574,450 per biennium.

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The total estimated increase in revenue due to aircraft registration fee increases as a result of this proposed legislation will be about \$189,205 for the 2015-17 as well as the 2017-19 biennium.

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The proposed pilot registration fee will be \$24 annually. This will result in forecasted revenue of \$170,264 for the 15-17 biennium.

The total estimated increase in revenue due to the increase in the pilot registration fee as a result of this proposal is \$71,376 for the 2015-17 biennium.

Public Airport Registration Fees

There are sixty six public use airports that are invoiced annually with ODA. Last year ODA had a 94% return of registrations. The annual registration fee is currently \$30 for all five categories of public use airports. With the current fee structure the revenue for each biennium will be \$3,720.

The proposed fee increase is tiered based on the category of the airport. The proposed fees range from \$30 for a category five to \$150 for a category one airport. With the proposed fee increase the revenue forecast for each biennium will be \$8,700.

The total estimated increase in revenue due to the increase in public airport registration fees as a result of this proposed legislation is \$4,980 for the 2015-17 biennium as well as the 2017-19 biennium.

The total estimated increase in other fund revenue to the Oregon Department of Aviation due to the increase in all three fees is \$265,561 for the 2015-17 biennium.

REVENUE SOURCE

The funding will be provided by pilots, aircraft owners, and public airport owners/operators.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Search and Rescue
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	3	-	-	-	3
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	(1,655)	-	-	-	(1,655)
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	(163)	-	-	-	(163)
Total Personal Services	-	-	(\$1,815)	-	-	-	(\$1,815)
Total Expenditures							
Total Expenditures	-	-	(1,815)	-	-	-	(1,815)
Total Expenditures	-	-	(\$1,815)	-	-	-	(\$1,815)
Ending Balance							
Ending Balance	-	-	1,815	-	-	-	1,815
Total Ending Balance	-	-	\$1,815	-	-	-	\$1,815

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Search and Rescue
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	18	-	-	-	18
Office Expenses	-	-	52	-	-	-	52
Data Processing	-	-	44	-	-	-	44
Agency Program Related S and S	-	-	35	-	-	-	35
Other Services and Supplies	-	-	35	-	-	-	35
Total Services & Supplies	-	-	\$184	-	-	-	\$184
Total Expenditures							
Total Expenditures	-	-	184	-	-	-	184
Total Expenditures	-	-	\$184	-	-	-	\$184
Ending Balance							
Ending Balance	-	-	(184)	-	-	-	(184)
Total Ending Balance	-	-	(\$184)	-	-	-	(\$184)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Search and Rescue
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	19,843	-	-	-	19,843
Empl. Rel. Bd. Assessments	-	-	13	-	-	-	13
Public Employees' Retire Cont	-	-	3,133	-	-	-	3,133
Social Security Taxes	-	-	1,518	-	-	-	1,518
Worker's Comp. Assess. (WCD)	-	-	21	-	-	-	21
Flexible Benefits	-	-	9,158	-	-	-	9,158
Total Personal Services	-	-	\$33,686	-	-	-	\$33,686
Total Expenditures							
Total Expenditures	-	-	33,686	-	-	-	33,686
Total Expenditures	-	-	\$33,686	-	-	-	\$33,686
Ending Balance							
Ending Balance	-	-	(33,686)	-	-	-	(33,686)
Total Ending Balance	-	-	(\$33,686)	-	-	-	(\$33,686)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.30
Total FTE	-	-	-	-	-	-	0.30

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 100 - Aviation Registration Fee Increases

Cross Reference Name: Search and Rescue
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	71,376	-	-	-	71,376
Total Revenues	-	-	\$71,376	-	-	-	\$71,376
Ending Balance							
Ending Balance	-	-	71,376	-	-	-	71,376
Total Ending Balance	-	-	\$71,376	-	-	-	\$71,376

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1071020	OA	C0104	AA OFFICE SPECIALIST 2	1	.30	7.20	05	2,756.00		19,843 13,843			19,843 13,843
TOTAL PICS SALARY										19,843			19,843
TOTAL PICS OPE										13,843			13,843
TOTAL PICS PERSONAL SERVICES =				1	.30	7.20				33,686			33,686

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-002-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	107,438	109,104	109,104	177,993	177,993	-
Donations	1	-	-	-	-	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
Total Other Funds	\$55,688	\$57,353	\$57,353	\$126,242	\$126,242	-

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
OTHER FUNDS:								
Non-Business Lic & Fees	OF	0210	107,438	109,104	109,104	177,993	177,993	
Donations	OF	0905	1	-	-	-	-	
Transfer to Military	OF	2248	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	
TOTAL OF			55,688	57,353	57,353	126,242	126,242	

____ Agency Request

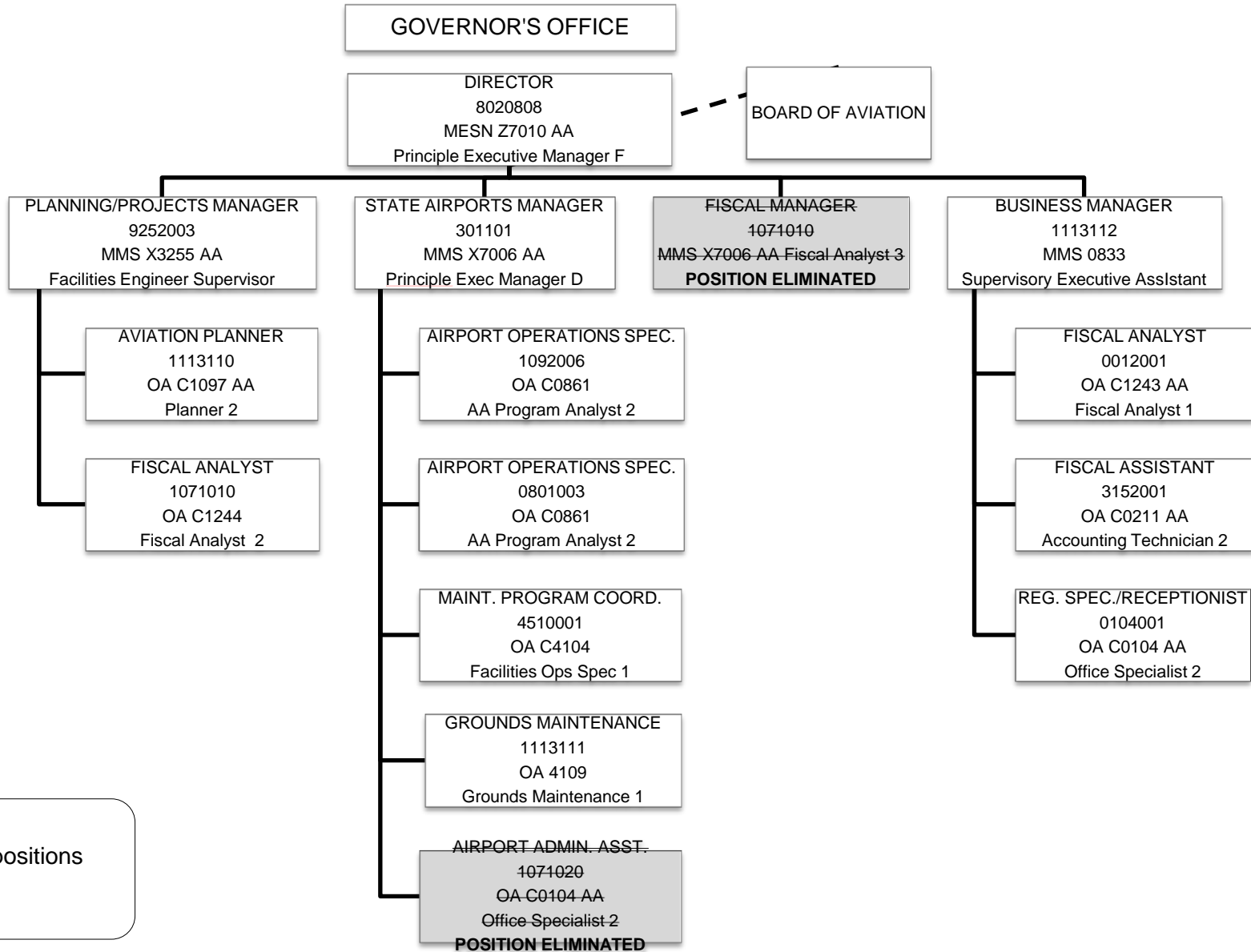
Governor's Budget

____ Legislatively Adopted

Budget Page ____

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

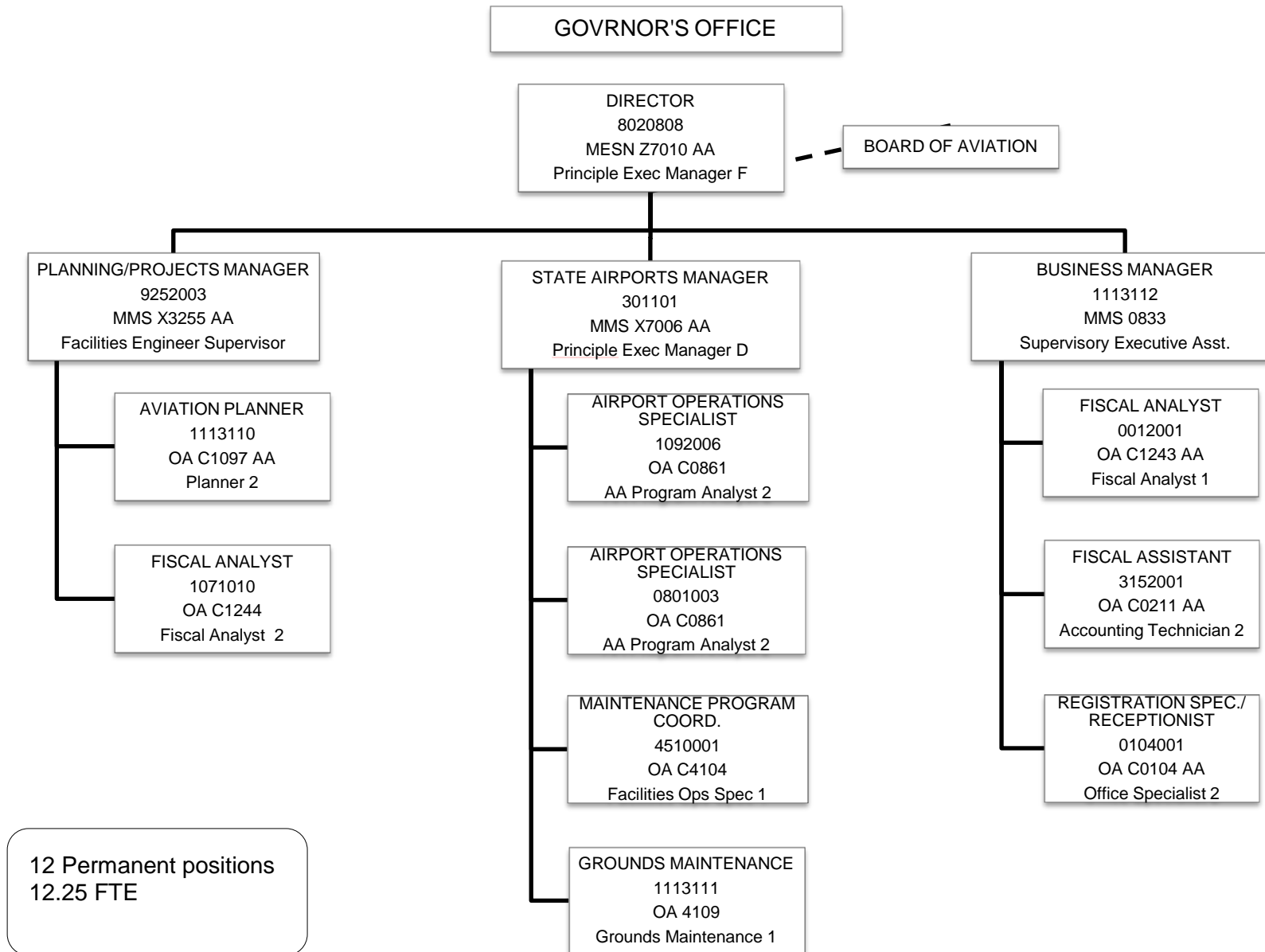
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

Organization Chart 2015-17



PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

Program Unit Executive Summary

10 Year Plan Outcome Areas that are impacted by the program

- Jobs and Innovation
- Safety

Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Joy Howard, Business Manager, 503-378-2894

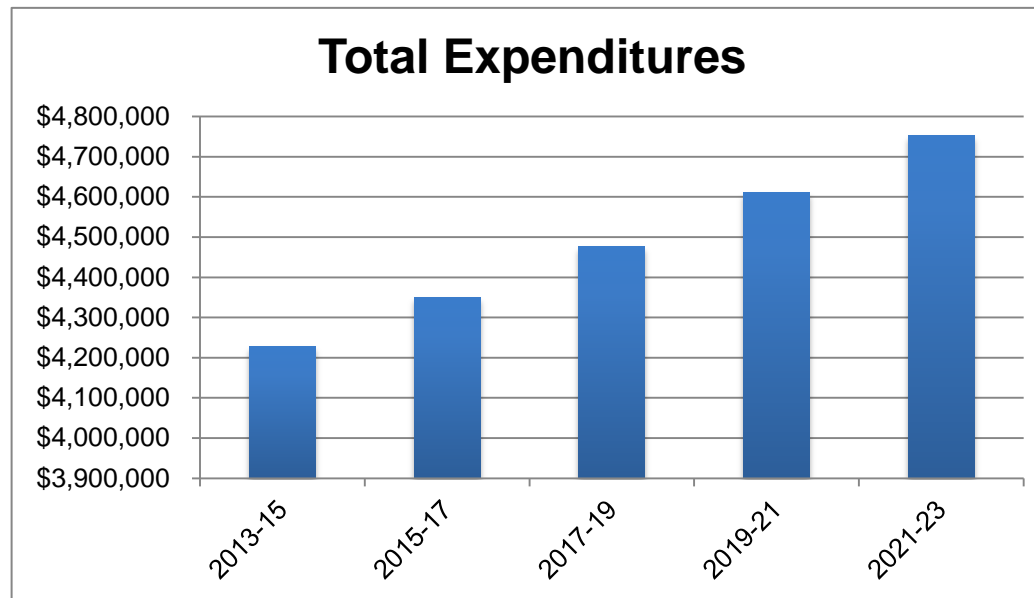


PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

Program Overview

General Aviation Entitlement Program administers FAA funded airport projects that address safety, operational, and development at airports in Oregon. FAA Grants are generally funded at 90% of project costs with remaining 10% paid by airport sponsor (owner).

Program Funding Request



The above chart represents the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

The General Aviation Entitlement program has three sections:

1. Capital Improvement Planning evaluates on a yearly basis each of the twelve state owned airports that are part of the National Plan of federal Integrated Airport Systems (NPIAS), to address safety, operation, and infrastructure development. The Capital Improvement Plan (CIP) contains all projected construction and capital improvement projects to keep the airports up to minimum standards as set forth by the FAA. The five year CIP plan is vetted and approved by the FAA on a yearly basis.
2. Capital and Construction Project Management services are provided and/or managed by Oregon Department of Aviation (ODA) in order to meet federal grant assurance obligations and receive federal funding for qualifying projects. ODA provides technical services, engineering support and construction management services for all projects that receive Airport Improvement Grant (AIP) funding from the FAA.

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

3. AIP Grant Administration and Management administers grants for capital improvement and construction projects at the twelve state owned airports that are part of the National Plan of Integrated Airport Systems (NPIAS) to address safety, operation, and infrastructure development. If the federal grant assurances are not maintained and adhered to in accordance with the federal agreement and policy, the airport owner is responsible for paying penalties and reimbursement of all AIP funds received within the previous twenty year period of time. ODA is responsible for grant assurance compliance through this program. All projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety and compliance inspections, design standards, and short and long range planning goals for each of ODA owned airport. ODA is obligated by federal grant assurances to maintain all state owned NPIAS airports in accordance with federal grant requirements for at least twenty years after each date of issued grant. In cases where federal AIP grants are used to purchase land, ODA must maintain grant assurances at those airports in perpetuity or until sold or transferred. It must remain as an airport even if sold. As of 2012, ODA has federal requirements tied to grant assurances in the amount of approximately 40 million dollars for its 12 NPIAS airports, not including land value payback assumptions, which is calculated at fair market value.

The National Plan of Integrated Airport Systems (NPIAS) identifies nearly 3,400 airports nationally that are significant to national air transportation and thus eligible to receive Federal grants under the Airport Improvement Program (AIP). There are a total of fifty-five (55) NPIAS airports in Oregon, twelve (12) of which are owned and managed by ODA. Safe management, maintenance and operation of the twelve state owned NPIAS airports are governed by the FAA with federal grant assurances and compliance programs. Each non-primary NPIAS airport may receive up to \$150,000 in airport improvement (AIP) grant funds annually for qualifying projects. NPIAS airports must maintain and upgrade infrastructure to a certain level of standards that are set forth by the FAA design guidelines and standards and further set into agreement by Federal Grant assurances. The FAA is required to provide Congress with a 5-year estimate of AIP eligible development that will bring these NPIAS airports up to current design standards and add capacity to congested airports.

Program Justification and Link to 10-Year Outcome

Strategy 1: This program meets the outcome area by bringing jobs to the economy throughout the state. It amplifies local and state economic effects by coordinating with local airport sponsors, cities and counties to make sure their inputs are included in airport development. It helps make Oregon's economy more resilient by upgrading and maintaining twelve of the state's NPIAS airports. Upgrading and maintaining these twelve NPIAS airports directly and indirectly effects Oregon's economic development by creating technical consulting job opportunities as well as the associated construction and capital projects. Ultimately these projects not only keep our airports in compliance with the FAA Grant Assurances Businesses move to locations close to airports. State airports provide a cost effective base for wildfire protection (strategy 1.2)

Strategy 2: Helps establish revenues necessary to pay for key infrastructure projects in coordination with local governments.

- (strategy 2.1) FAA Entitlement dollars and state match funding from ODA improve and maintain infrastructure for Oregon's system of airports in the Oregon Aviation Plan. Develop a next generation system for paying for and developing critical public infrastructure
- (strategy 2.2) ODA leverages 90% federal dollars for General Aviation Entitlement funding with 10% match. Create greater coordination at all levels of Government
- (strategy 2.3) ODA works with local communities and FAA on Oregon Aviation Plan and SCIP.

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

Strategy 3: Aviation jobs are high wage jobs that exceed per capita wage (\$26,000) for Oregon. Average per capita wage for aviation jobs is greater than \$34,000 annually. Many jobs are high tech engineering and manufacturing jobs (Metal Innovations, Van's Aircraft, Columbia Helicopters, Alaskan Bushwheel at state owned airports are located due to airport infrastructure. Engineering/Construction companies such as Kerr Construction, Centrex Construction, Precision Approach Engineering, W and H Pacific Inc., Mead and Hunt Inc. have high wage employment.

Program Performance

The agency's twelve non-primary NPIAS airports can receive a maximum of up to \$150,000 for each airport per federal calendar year for qualifying projects. Ultimate program performance can be measured by the agency's ability to plan projects properly with the FAA and receive the maximum entitlement per year in the amount of \$1,800,000. In order to make this possible per year, the agency must also allocate and spend the AIP grant entitlement funds in accordance with all federal and state policy.

Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant to Federal Aviation Administration (FAA) contract. (ORS 835.025)

Describe the various funding streams that support the program

A five year capital improvement plan is approved by both the Oregon Aviation Board as well as the Federal Aviation Administration (FAA). These projects are funded 90% by federal funds and 10% by other funds. The other fund source is aircraft registration revenue. ODA goes before the Oregon Legislature to get authorization (Limitation) to apply for FAA grants as GA entitlement or for individual Capital projects.

Describe how the 2015-17 funding proposal advanced by the agency compares to the program authorized for the agency in 2013-15

Maintains current service level for projects scheduled in 2015-2017 biennium. General Aviation Entitlement projects are shown in POP 101.

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

POLICY PACKAGE #101
 General Aviation Entitlement
 Capital Improvement Projects

Request: \$1,698,300 FF
 \$188,700 OF
 \$1,887,000

PURPOSE

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). Projects are reviewed by the Oregon Aviation Board. General Aviation Entitlement projects are funded with 90% FAA funds. Prior to February 2012 the projects were funded with 95% Federal (FAA) funds. The remaining 10% of the project costs are funded with ODA other funds.

HOW ACHIEVED

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

General Aviation Entitlement Projects

State-Owned Airports	Proposed Projects, FFY 2015	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Lebanon	Master Plan	135,000	15,000	150,000	AC FEE
Mulino	Obstruction Removal	297,000	33,000	330,000	AC FEE
2015 Total		432,000	48,000	480,000	

State-Owned Airports	Proposed Projects, FFY 2016	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Aurora	Phase 1 Obstruction Removal(Environmental)\AGIS Survey	184,500	20,500	205,000	AC FEE

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

Chiloquin	Phase 1 Environmental for Fencing	45,000	5,000	50,000	AC FEE
Independence	Master Plan	270,000	30,000	300,000	AC FEE
2016 Total		499,500	55,500	555,000	

State-Owned Airports	Proposed Projects, FFY 2017	Federal Amount	Match Requirement 10%	Project Cost	Source of Matching Fund
Aurora	Phase 2 Obstruction Removal	69,300	7,700	77,000	AC FEE
Bandon	Phase 1 Land Acquisition	135,000	15,000	150,000	AC FEE
Chiloquin	Phase 2 Fencing Design and Construction	270,000	30,000	300,000	AC FEE
Chiloquin Cottage	Phase 1 Taxiway and Apron Rehab Construction/Fencing	135,000	15,000	150,000	AC FEE
Grove	Master Plan	135,000	15,000	150,000	AC FEE
Independence	Phase 1 Environmental for Fencing	22,500	2,500	25,000	AC FEE
2017 Total		766,800	82,500	852,000	
GRAND TOTAL 15-17 Biennium		1,698,300	188,700	1,887,000	

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

The successful completion of the projects listed above. Quantifying successful projects will be measured by the outcomes of the projects and their deliverables against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within approved budget.

REVENUE SOURCE

The majority of the funding is derived from the FAA in federal funds and the 10% matching portion is funded with other funds. This other funds portion is generally funded by Aircraft Registration revenue.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(2,613,528)	-	-	(2,613,528)
Total Revenues	-	-	-	(\$2,613,528)	-	-	(\$2,613,528)
Services & Supplies							
Professional Services	-	-	(237,067)	(2,705,433)	-	-	(2,942,500)
Total Services & Supplies	-	-	(\$237,067)	(\$2,705,433)	-	-	(\$2,942,500)
Total Expenditures							
Total Expenditures	-	-	(237,067)	(2,705,433)	-	-	(2,942,500)
Total Expenditures	-	-	(\$237,067)	(\$2,705,433)	-	-	(\$2,942,500)
Ending Balance							
Ending Balance	-	-	237,067	91,905	-	-	328,972
Total Ending Balance	-	-	\$237,067	\$91,905	-	-	\$328,972

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	7,785	83,550	-	-	91,335
Total Services & Supplies	-	-	\$7,785	\$83,550	-	-	\$91,335
Total Expenditures							
Total Expenditures	-	-	7,785	83,550	-	-	91,335
Total Expenditures	-	-	\$7,785	\$83,550	-	-	\$91,335
Ending Balance							
Ending Balance	-	-	(7,785)	(83,550)	-	-	(91,335)
Total Ending Balance	-	-	(\$7,785)	(\$83,550)	-	-	(\$91,335)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	779	8,355	-	-	9,134
Total Services & Supplies	-	-	\$779	\$8,355	-	-	\$9,134
Total Expenditures							
Total Expenditures	-	-	779	8,355	-	-	9,134
Total Expenditures	-	-	\$779	\$8,355	-	-	\$9,134
Ending Balance							
Ending Balance	-	-	(779)	(8,355)	-	-	(9,134)
Total Ending Balance	-	-	(\$779)	(\$8,355)	-	-	(\$9,134)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 101 - General Aviation Entitlement

Cross Reference Name: General Aviation Entitlement Program
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,698,300	-	-	1,698,300
Transfer In - Intrafund	-	-	188,700	-	-	-	188,700
Total Revenues	-	-	\$188,700	\$1,698,300	-	-	\$1,887,000
Services & Supplies							
Professional Services	-	-	96,612	869,508	-	-	966,120
Total Services & Supplies	-	-	\$96,612	\$869,508	-	-	\$966,120
Capital Outlay							
Land and Improvements	-	-	92,088	828,792	-	-	920,880
Total Capital Outlay	-	-	\$92,088	\$828,792	-	-	\$920,880
Total Expenditures							
Total Expenditures	-	-	188,700	1,698,300	-	-	1,887,000
Total Expenditures	-	-	\$188,700	\$1,698,300	-	-	\$1,887,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900
Cross Reference Number: 10900-003-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Donations	7	-	-	-	-	-
Other Revenues	4,312	-	-	-	-	-
Transfer In - Intrafund	48,803	465,936	465,936	555,700	426,133	-
Transfer Out - Intrafund	(4,178)	-	-	-	-	-
Total Other Funds	\$48,944	\$465,936	\$465,936	\$555,700	\$426,133	-
Federal Funds						
Federal Funds	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-
Total Federal Funds	\$649,350	\$3,860,000	\$3,860,000	\$4,575,205	\$2,944,772	-

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
OTHER FUNDS:								
Donations	OF	0905	7	-	-	-	-	
Other Revenues	OF	0975	4,312	-	-	-	-	
Transfer In – Intrafund	OF	1010	48,803	465,936	465,936	555,700	426,133	
Transfer out – Intrafund	OF	2010	(4,178)	-	-	-	-	
TOTAL OF			48,944	465,936	465,936	555,700	426,133	
FEDERAL FUNDS:								
Federal Revenue	FF	0995	649,350	3,860,000	3,860,000	4,575,205	2,944,772	
TOTAL FF			649,350	3,860,000	3,860,000	4,575,205	2,944,772	

____ Agency Request

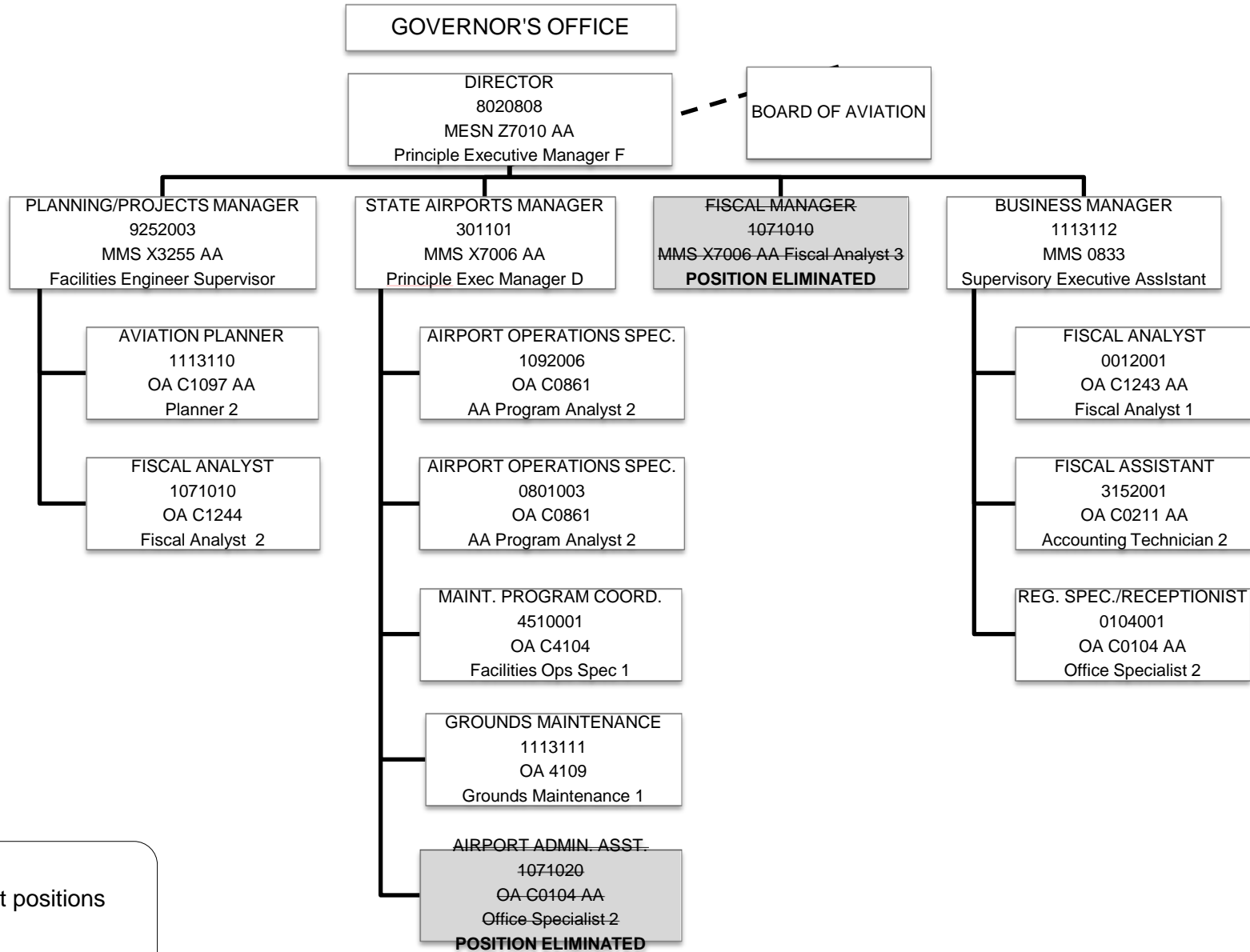
Governor's Budget

____ Legislatively Adopted

Budget Page ____

PROGRAM UNITS – PAVEMENT MAINTENANCE

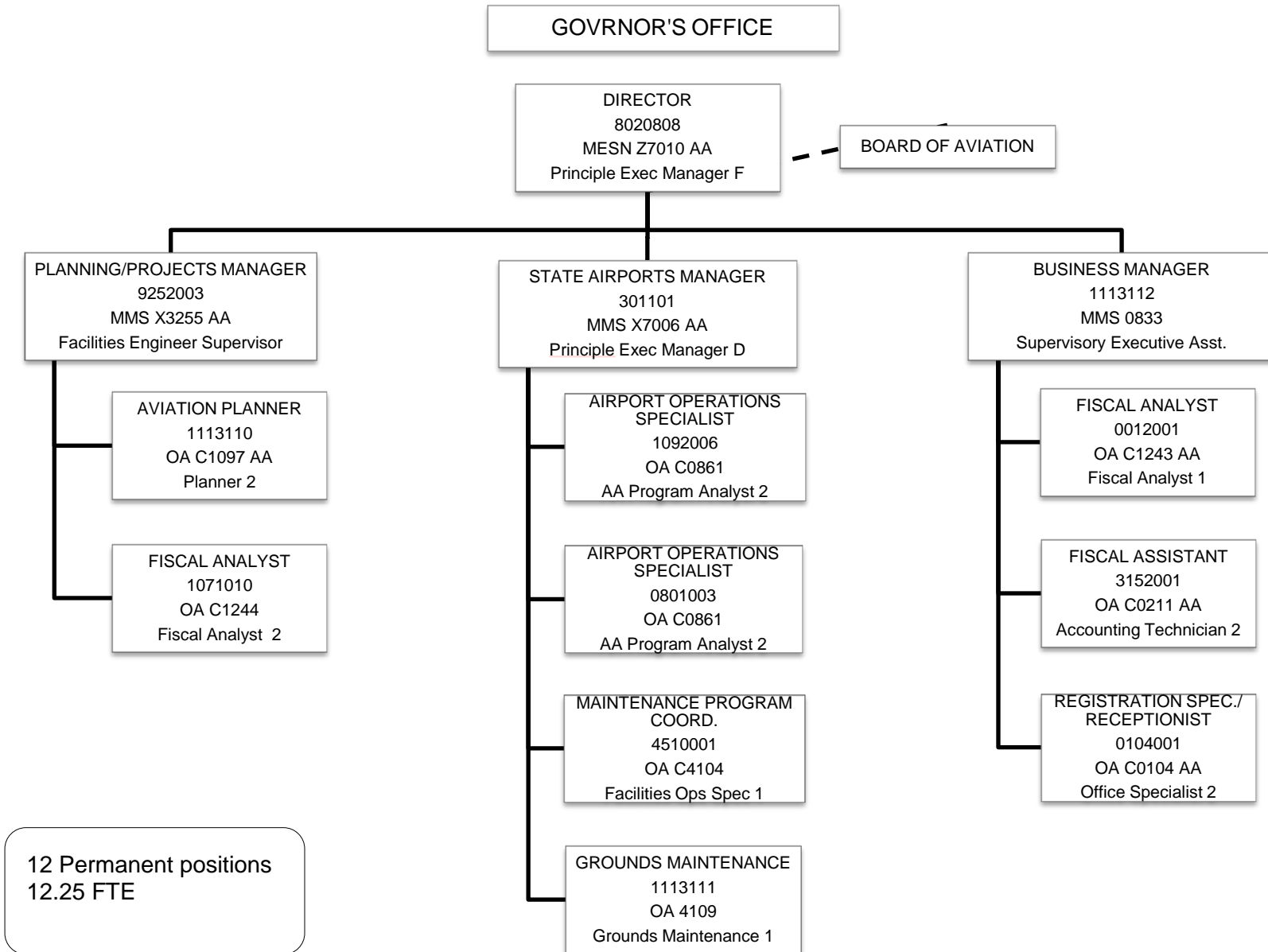
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

PROGRAM UNITS – PAVEMENT MAINTENANCE

Organization Chart 2015-17



PROGRAM UNITS – PAVEMENT MAINTENANCE

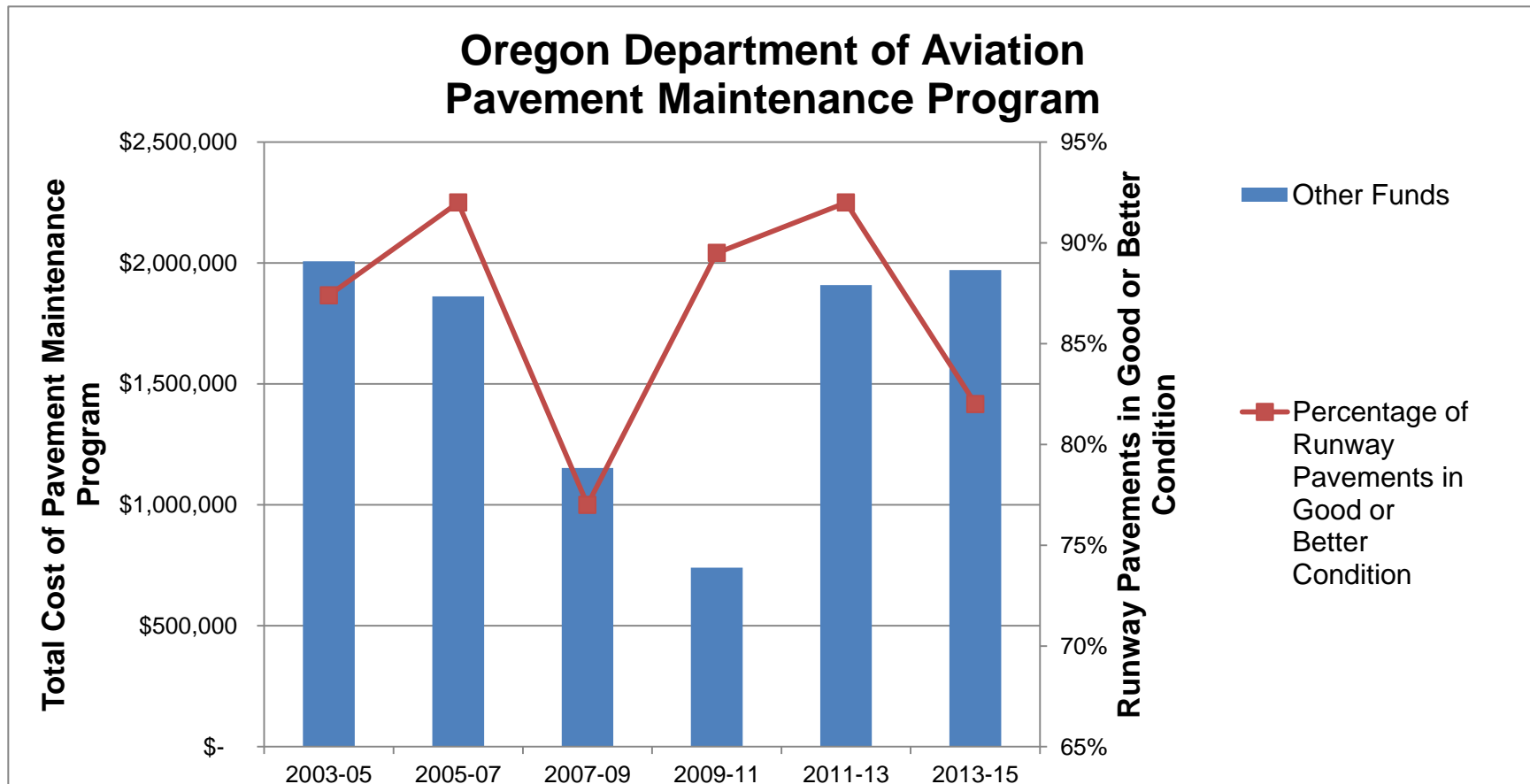
Program Unit Executive Summary

10 Year Plan Outcome Areas that are impacted by the program

- Jobs and Innovation
- Safety

Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Joy Howard, Business Manager, 503-378-2894

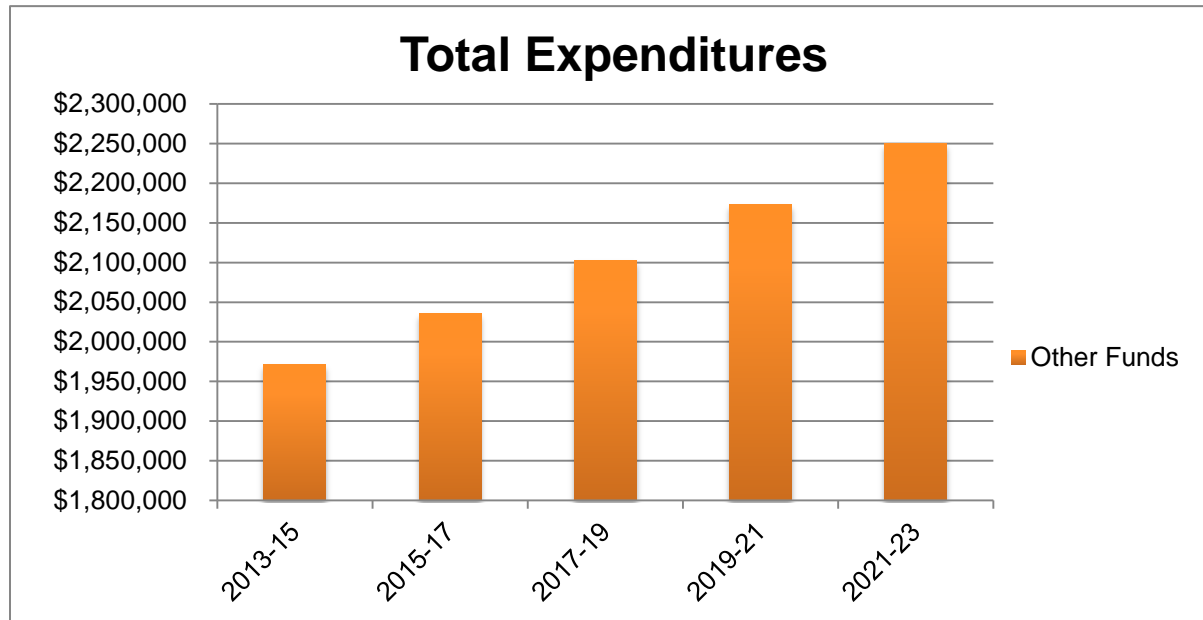


PROGRAM UNITS – PAVEMENT MAINTENANCE

Program Overview

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports that agree to have work done get schedule for pavement maintenance work with contractors hired by ODA. The PMP contractor(s) does(do) an average of 14 airports per year. There are 66 paved public use airports in the state. (some airports do not require pavement maintenance, do not participate in the program or have pavement that requires (more expensive) repair work vice maintenance.

Program Funding Request



The above chart represents the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

PROGRAM UNITS – PAVEMENT MAINTENANCE

Program Description

This program consists of two (2) distinct sections:

Pavement Evaluation Program (PEP) evaluates and defines the pavement condition measurements, network definition and technically reviews and analyzes existing pavement at all sixty-six (66) paved public use airport throughout the state.

Pavement Maintenance Program (PMP) provides the yearly maintenance program development and scope, completes field inspections and analysis, solicits sponsor participation, designs the scope of work for each airport and manages the bidding and construction of the work. Additionally this process includes IGA's with the local sponsors and ODA and any FAA federal share grant management that may be applicable.

The program exists to extend the lifecycle of the state of Oregon's airport assets in order to enhance the safe and efficient operations of the state of Oregon's public use airport network.

Over the last ten (10) years all sixty-six (66) eligible public use airports have been continuously evaluated and a total of 126 pavement maintenance program construction projects have been completed throughout the state of Oregon. This has extended the life of the pavement assets by approximately 1/3 of the original design lifecycle (average of 7 years).

The program is solely funded by 45% of the fuel tax transfer from ODOT. The PMP Program utilizes approximately \$900,000 to \$1,000,000 in Av Gas and jet fuel taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion.

The scope of the work is then projected on a bi-annual budget basis. Projects include engineering, design and construction of runway, taxiway and apron resurfacing; new pavement projects, patchwork, apron rehabilitation, sealcoating, crack filling and pavement maintenance items that can extend the life of the existing infrastructure.

Program Justification and Link to 10-Year Outcome

Link to strategy 1: The Pavement Maintenance program creates an estimated 50 construction and engineering jobs annually.

Link to Strategy 2: This program increases long term investment in Oregon transportation by preserving and extending the life of airport pavement at 66 public paved runways throughout the state.

Strategy 3: ODA is splitting this year's Pavement Maintenance Contract into smaller units to encourage underrepresented communities and disadvantaged businesses to be able to compete more effectively.

This program helps make Oregon's economy more resilient by maintaining all of the State of Oregon's network of public use airports pavement. Maintaining these assets is not only vital to the public traveling by air but also business and commerce. This maintenance directly and indirectly effects Oregon's economic development by ensuring the safe operation of the 66 public use airports, its users and employees but also creating technical consulting job opportunities as well as the associated construction and capital projects throughout the entire state of Oregon.

PROGRAM UNITS – PAVEMENT MAINTENANCE

Program Performance

The Pavement Maintenance Program performance is measured by the increase of the life of pavement assets for the overall aviation transportation system for the state of Oregon, which is reflected in the graph on page one of this document.

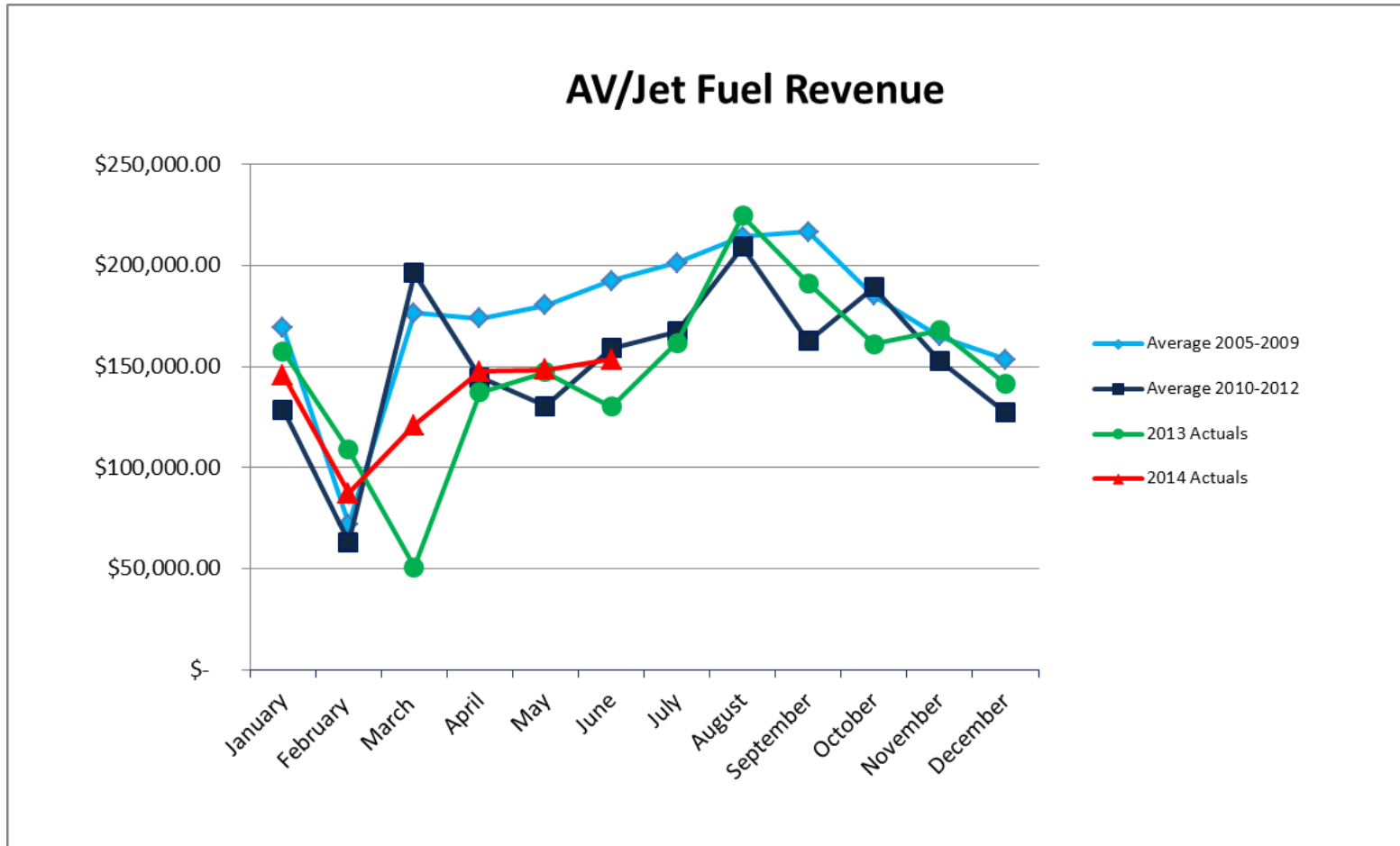
Enabling Legislation/Program Authorization

- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking area at public use airports in this state. (ORS 836.072)
- Funding from jet fuel tax and aviation fuel tax transfers from ODOT. (ORS 319.020 (2))

Describe the various funding streams that support the program

The program is solely funded by 45% of aviation jet and AVGAS (per gallon) fuel tax transfer from ODOT. There is a 1 cent per gallon tax on jet fuel and 9 cents per gallon on aviation fuel (55% transferred to Operations and 45% transferred to Pavement Maintenance Program). Fuel tax revenue has averaged over \$400,000 less per year over pre-recession 2007. (See chart below)

PROGRAM UNITS – PAVEMENT MAINTENANCE



Describe how the 2015-17 funding proposal advanced by the agency compares to the program authorized for the agency in 2013-15

This program maintains current service level. The most significant change to the Pavement Maintenance Program is that one single large contract has been divided into 3 smaller contracts to make bidding more attractive for MW/ESB companies.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Pavement Maintenance
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	771	-	-	-	771
Mass Transit Tax	-	-	66	-	-	-	66
Total Personal Services	-	-	\$837	-	-	-	\$837
Total Expenditures							
Total Expenditures	-	-	837	-	-	-	837
Total Expenditures	-	-	\$837	-	-	-	\$837
Ending Balance							
Ending Balance	-	-	(837)	-	-	-	(837)
Total Ending Balance	-	-	(\$837)	-	-	-	(\$837)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Pavement Maintenance
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	55,656	-	-	-	55,656
Total Services & Supplies	-	-	\$55,656	-	-	-	\$55,656
Total Expenditures							
Total Expenditures	-	-	55,656	-	-	-	55,656
Total Expenditures	-	-	\$55,656	-	-	-	\$55,656
Ending Balance							
Ending Balance	-	-	(55,656)	-	-	-	(55,656)
Total Ending Balance	-	-	(\$55,656)	-	-	-	(\$55,656)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Pavement Maintenance
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	5,566	-	-	-	5,566
Total Services & Supplies	-	-	\$5,566	-	-	-	\$5,566
Total Expenditures							
Total Expenditures	-	-	5,566	-	-	-	5,566
Total Expenditures	-	-	\$5,566	-	-	-	\$5,566
Ending Balance							
Ending Balance	-	-	(5,566)	-	-	-	(5,566)
Total Ending Balance	-	-	(\$5,566)	-	-	-	(\$5,566)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-004-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	15,833	50,000	50,000	43,606	43,606	-
Tsfr From Transportation, Dept	1,695,781	1,850,253	1,850,253	2,046,478	2,046,478	-
Transfer Out - Intrafund	(4,394)	-	-	-	-	-
Total Other Funds	\$1,707,220	\$1,900,253	\$1,900,253	\$2,090,084	\$2,090,084	-

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
OTHER FUNDS:								
Other Revenues	OF	0975	15,833	50,000	50,000	43,606	43,606	
Transfer from ODOT	OF	1730	1,695,781	1,850,253	1,850,253	2,046,478	2,046,478	
Transfer out – Intrafund	OF	2010	(4,394)	-	-	-	-	
TOTAL OF			1,707,220	1,900,253	1,900,253	2,090,084	2,090,084	

____ Agency Request

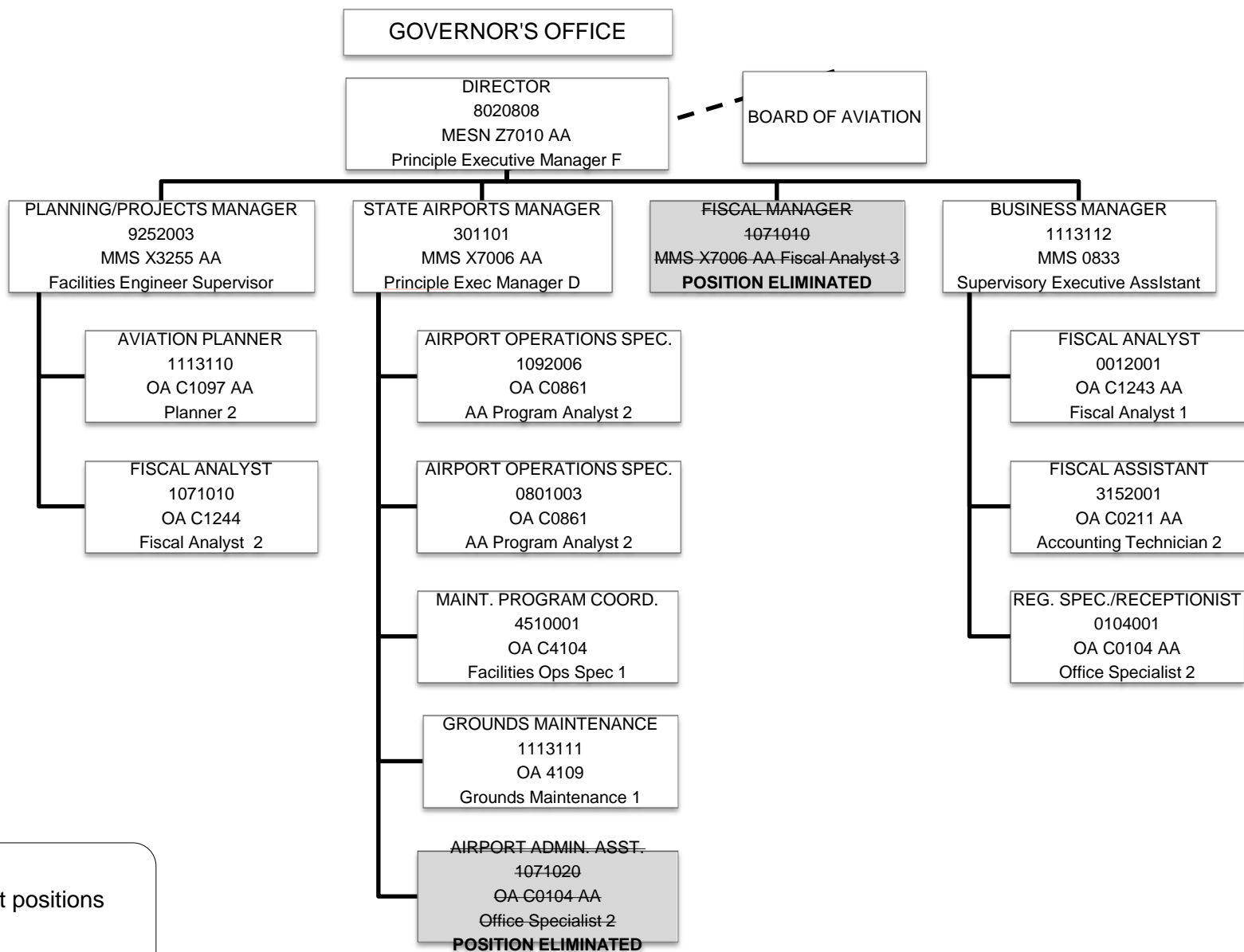
Governor's Budget

____ Legislatively Adopted

Budget Page ____

PROGRAM UNITS – AIRCRAFT REGISTRATION

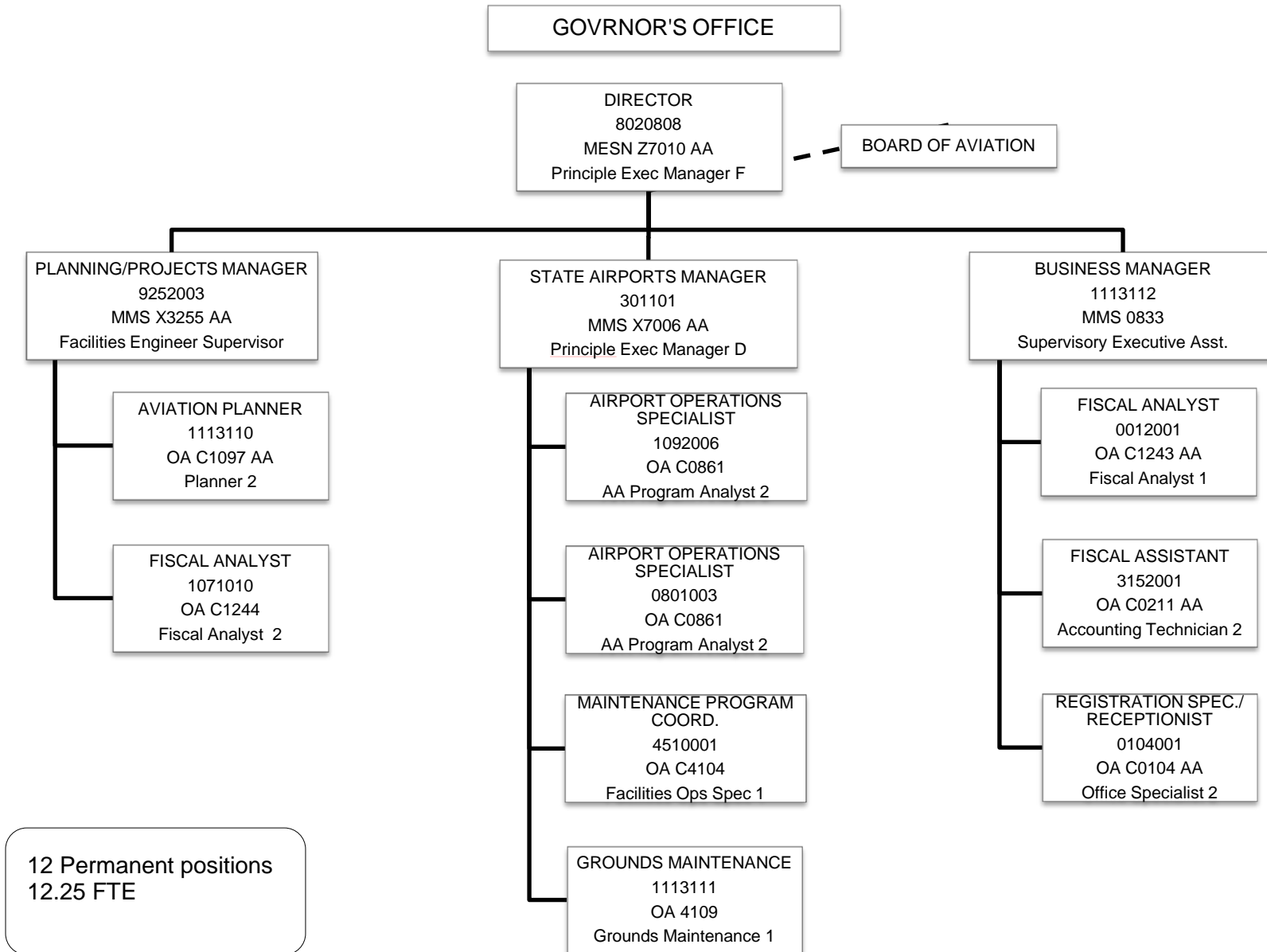
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

PROGRAM UNITS – AIRCRAFT REGISTRATION

Organization Chart 2015-17



12 Permanent positions
12.25 FTE

PROGRAM UNITS – AIRCRAFT REGISTRATION

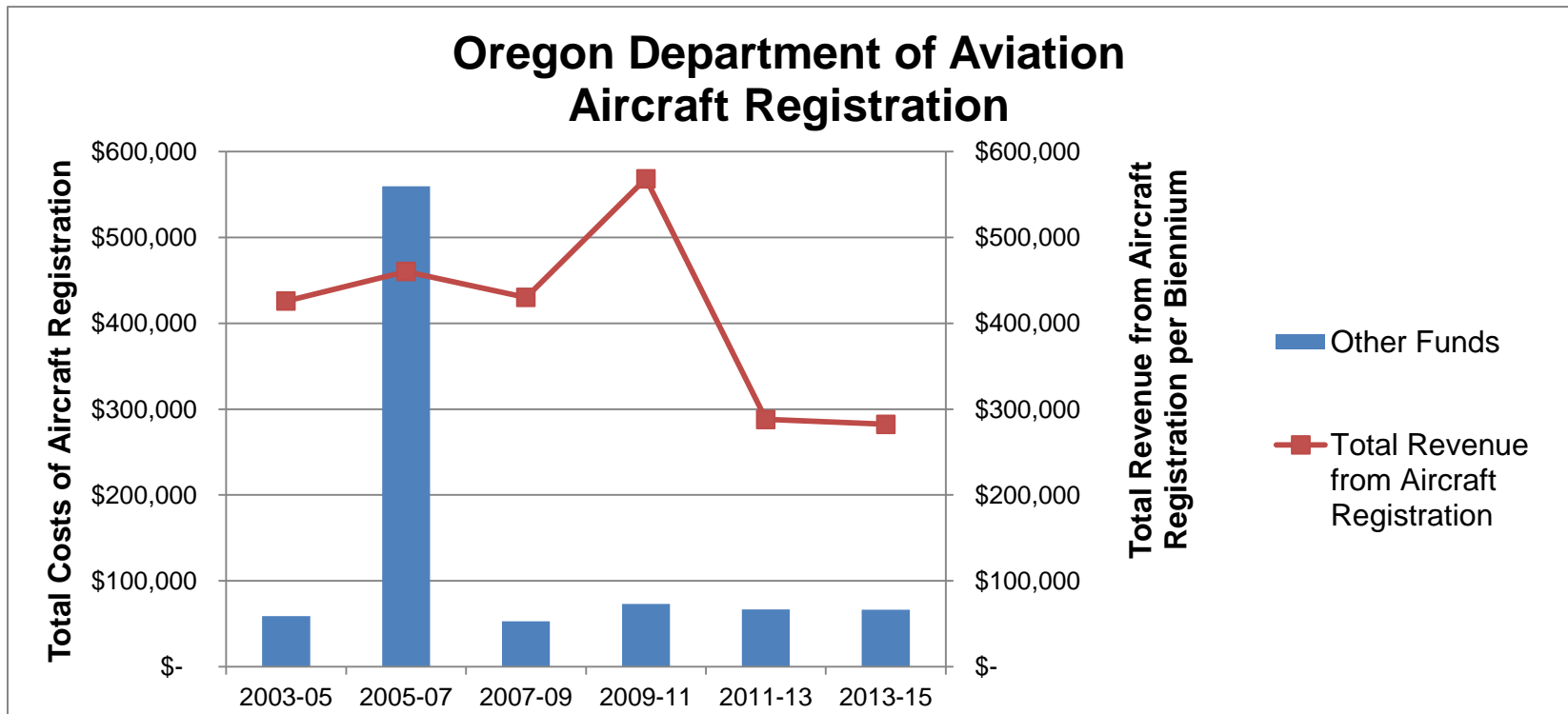
Program Unit Executive Summary

10 Year Plan Outcome Areas that are impacted by the program

- Jobs and Innovation
- Safety

Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Joy Howard, Business Manager, 503-378-2894



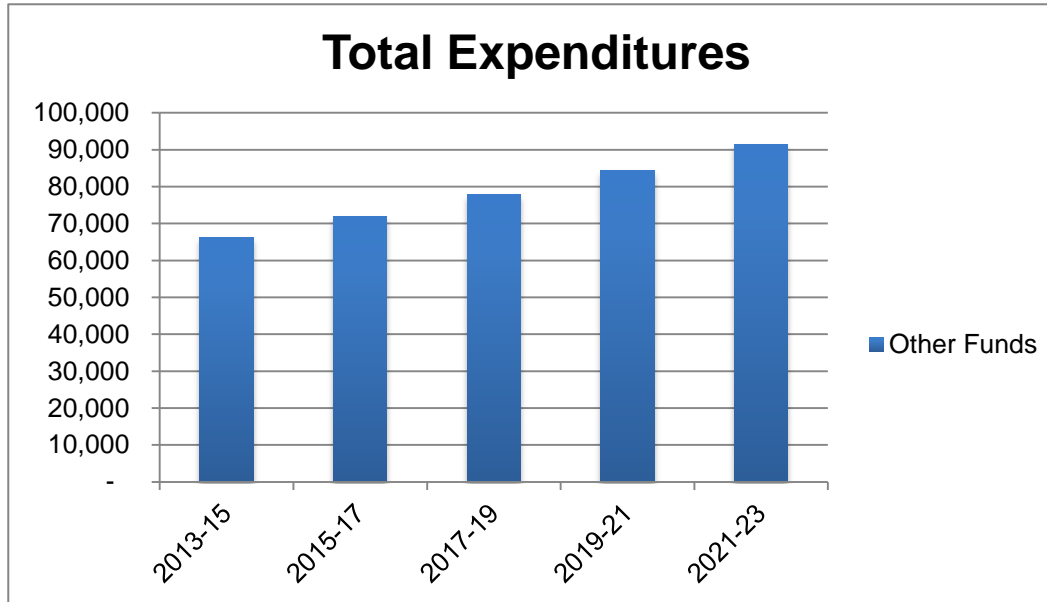
Graph note: For Aircraft Registration 05/07 has high expenditures due to Financial Aid to Municipalities (FAM) grants. The distribution out to other cities, counties and government units is almost 500,000 for 05-07 biennium. 2013-15 graph point is partial biennium data.

PROGRAM UNITS – AIRCRAFT REGISTRATION

Program Overview

Aircraft Registration registers over 4,400 aircraft per year and is responsible for approximately 8% of the agency’s revenues. This division is the front line contact with Oregon’s pilots and aircraft owners. Revenue collected for aircraft registration partially funds a registration administrative assistant in ODA and funds the 10% match for FAA grants for ODA’s 12 National Plan of Integrated Airport System (NPIAS) airports.

Program Funding Request



The above chart represents the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

Aircraft Registration This program functions to ensure that revenue for aircraft registered in Oregon are collected. The aircraft registration program manages and administers the AERO II software system that houses aircraft and pilot registration information. Revenue provides for the agency’s federal share match dollars for all AIP General Aviation (GA) Entitlement Grants and AIP Discretionary Grants. The FAA sponsor match amount is 10% of the total project costs for design and construction.

PROGRAM UNITS – AIRCRAFT REGISTRATION

Program Justification and Link to 10-Year Outcome

Link to Strategy 1 Outcomes: Focus on sustainable business development

- This program provides the 10% state matching fund that leverages Federal Aviation Administration grants funded at 90% of project costs. This funding provides development funding for jobs and infrastructure investment, both for construction and in the long term, aviation industry cluster businesses attracted by airport development and aviation related infrastructure. It helps make Oregon's economy more resilient by upgrading and maintaining twelve federally funded airports owned/managed by the State. Upgrading and maintaining these airports creates jobs and affects Oregon's economic development by creating engineering/planning consulting job opportunities as well as associated construction jobs. These projects provide the setting for aviation advance manufacturing jobs and create airports so that business, transportation commerce and recreational users at these airports can thrive and prosper. .

Link to Strategy 2: Be more effective, integrate economic and community planning, project finance and infrastructure .

- Aircraft registration increases long-term average of state investment in transportation, providing 10% match leverages 90% federal grant assistance for projects.
- Uses Oregon Aviation Plan in coordination with local communities to allocate FAA grants statewide.
- The Aviation Department coordinates with FAA and local communities to optimize funding for projects based on the needs of the state.

Link to Strategy 3: Focus on long-term economic prosperity to lift workers, innovators and entrepreneurs.

- Increase per capita wages - The 10% match enables aviation jobs that exceed per capita wage (\$26,000) for Oregon. Average per capita wage for aviation jobs is greater than \$34,000 (2007 Oregon Aviation Plan (OAP) annually).
- Many jobs are advanced manufacturing high tech engineering and manufacturing jobs (Metal Innovations, Van's Aircraft, Columbia Helicopters, Alaskan Bushwheel at state owned airports are located due to airport infrastructure. Engineering/Construction companies such as Kerr Construction, Centrex Construction, Precision Approach Engineering, W and H Pacific Inc., Mead and Hunt Inc. have high wage employment.
- This program is based on the Aviation Transportation System Plan by ensuring safe and efficient travel and maintaining and upgrading existing facilities per FAA grant assurances. In achieving this mission, ODA not only increases placement into employment throughout the state but this program maintains a current database of registered aviation users (aircraft owners) that can also be used to assist Oregon Emergency Management for aviation search and rescue.

Program Performance

Successful program performance is collecting sufficient revenue to provide the 10 % match from the state for federally funded projects. Success is maintaining and managing registration at or exceeding current levels and contributing to the necessary federal matching funds in order to receive federal grant funds for eligible Capital Improvement and GA Entitlement Projects that enable the infrastructure that attracts aviation businesses and creates high paying aviation jobs

Enabling Legislation/Program Authorization

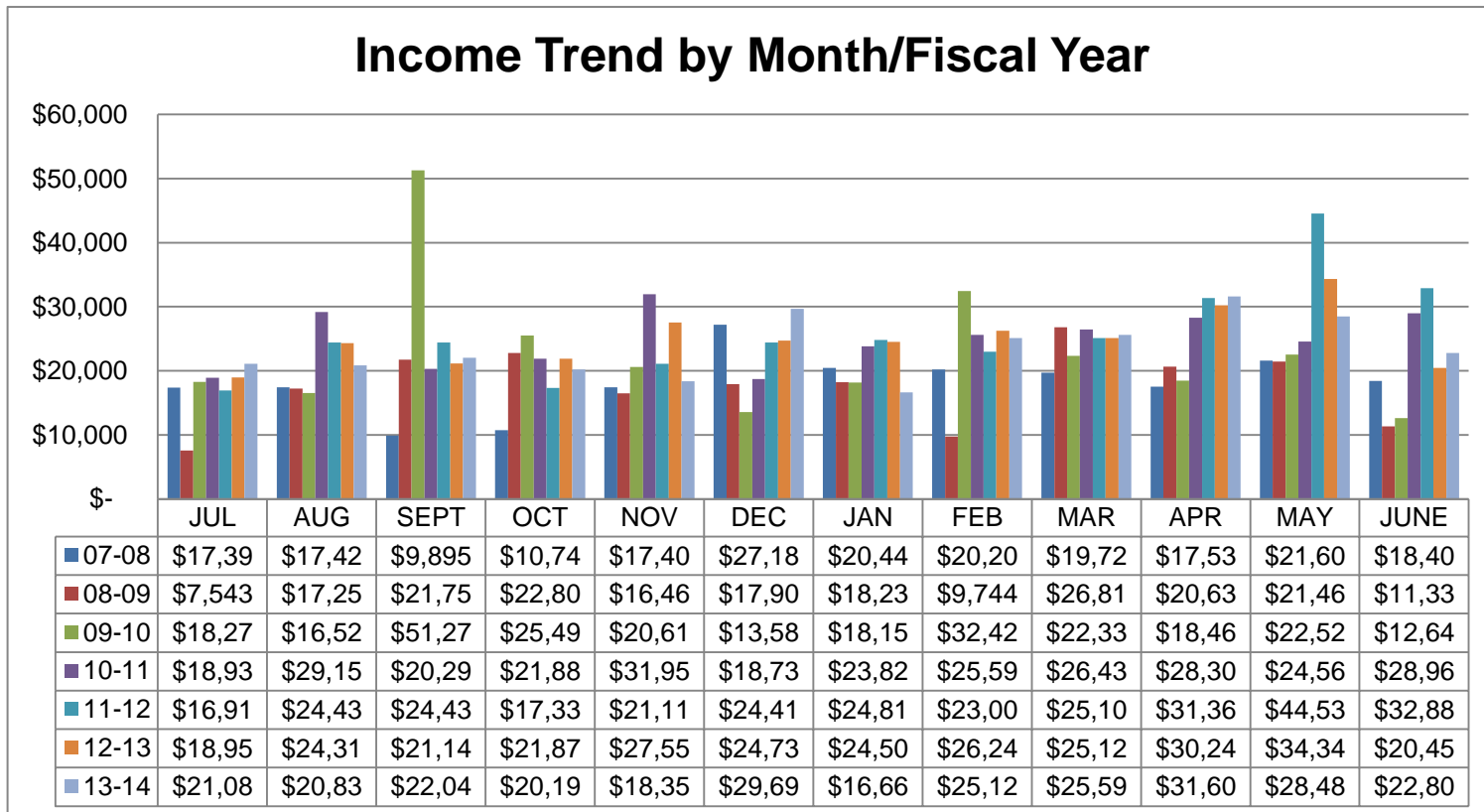
- ORS 837.040 Persons required to register aircraft; application; timing; late fees; rules.
- ORS 837.045 Fee schedule for registration of aircraft in Oregon.

PROGRAM UNITS – AIRCRAFT REGISTRATION

Describe the various funding streams that support the program

This Other Funds program is funded solely through aircraft registration fees. Fees collected are used to pay 10% match to federal grants. The chart below shows funding since 2009. ODA has a robust program to identify aircraft owners in Oregon to make sure sufficient revenue is collected to pay the 10% matching funds for projects. This includes educating airport sponsors and fixed base operators (FBOs). FBOs are fuel retailers and ODA posts signs at airports to educate aircraft owners on the requirement to register if based in Oregon.

Note: FAA grants are tied to 39 grant assurances. Failure to comply with the grant assurances can result in loss of future grant funding. FAA grants are also reimbursable to the FAA in the event the airport cannot meet them or the airport was to close. Grant obligations run for 20 years for infrastructure and for the life of the airport for land acquisition.



Describe how the 2015-17 funding proposal advanced by the agency compares to the program authorized for the agency in 2013-15

Maintains current service level for projects scheduled in 2015-2017 biennium. Policy Option Package 100 increases fees on aircraft in order to perform additional repairs and improvements to airports to prevent deterioration of infrastructure

PROGRAM UNITS – AIRCRAFT REGISTRATION

POLICY PACKAGE #100

OPERATIONS

AVIATION FEE INCREASES

Operations, Aircraft Registrations, Search & Rescue
Aviation Fee Increases

Request: \$265,539 OF
\$134,547 Operations OF
\$59,616 Aircraft Registrations OF
\$71,376 Search & Rescue OF

PURPOSE

This package proposes to increase three fees; Aircraft Registration fees, Pilot Registration fees and Public Airport Registration fees.

Aircraft Registration

Revenue from Aircraft Registration is used to match the Federal Aviation Association (FAA) funding for the General Aviation Entitlement Program and for the Capital Construction Improvement Program. These programs administer projects at the state's twelve federally funded airports that are part of the National Plan of Integrated Airports System (NPIAS). These projects are critical as they address safety, operations and infrastructure development at airports that are significant to national air transportation. In February of 2012 a new FAA reauthorization bill was signed into law that raised the airport sponsor match from 5% to 10% for all new FAA grants. This increase in expenditures from the Oregon Department of Aviation (ODA) without an increase in revenue will result in a reduction in airport project improvements and consequently a decrease in revenue to the state as well as airport safety.

Pilot Registration

The proceeds from pilot registration are dedicated to funding expenses incurred by the Office of Emergency Management (OEM) for conducting activities for search and rescue missions, as well as expenses incurred by ODA relating to registering Oregon pilots. Due to an increase in expenses the current revenue is insufficient to provide the capability to effectively conduct aviation search and rescue activities.

Public Airport Registration

The current fee structure for public use airport registration does not cover the cost incurred to ODA for services provided to these airports such as; land use development expertise, legal advice and administration. The proposed fee increase aims to recapture these expenses. Without an increase in fees the cost incurred for services provided to public use airports will have to be absorbed into the declining operations budget.

PROGRAM UNITS – AIRCRAFT REGISTRATION

HOW ACHIEVED

A fee increase in the registrations for Pilot, Aircraft, and Public Airports will provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Pilot Registration	Pilot	\$98,836	\$170,264	\$170,264		A fee increase in each of the areas listed is required to provide additional revenue to the Department. With the additional revenue, we will be able to offset inflation and increase funding to OEM. Additional revenue further promotes the aviation infrastructure and develops economic development and jobs outcomes.
Aircraft Registration						
Ex-Military, Ex-Air Carrier Turbojet	Aircraft Owner	\$2,800	\$3,900	\$3,900		
Ex-Military, Multiengine	Aircraft Owner	\$3,600	\$5,000	\$5,000		
Experimental	Aircraft Owner	\$37,600	\$48,175	\$48,175		
Gyrocopter or glider	Aircraft Owner	\$4,640	\$5,945	\$5,945		
Home Built	Aircraft Owner	\$4,080	\$5,235	\$5,235		
Lighter than air (balloon)	Aircraft Owner	\$2,560	\$3,280	\$3,280		
Sail Plane	Aircraft Owner	\$2,400	\$3,075	\$3,075		
Ultralight	Aircraft Owner	\$1,020	\$1,670	\$1,670		

PROGRAM UNITS – AIRCRAFT REGISTRATION

Helicopter Piston	Aircraft Owner	\$7,480	\$8,500	\$8,500		
Helicopter Turbine	Aircraft Owner	\$43,560	\$62,865	\$62,865		
Multi-engine Piston	Aircraft Owner	\$29,700	\$44,580	\$44,580		
Multi-engine Turbine	Aircraft Owner	\$39,200	\$53,900	\$53,900		
Single Engine Piston	Aircraft Owner	\$268,510	\$305,130	\$305,130		
Single Engine Turbine	Aircraft Owner	\$18,800	\$22,350	\$22,350		
TurboJet	Aircraft Owner	\$108,500	\$190,050	\$190,050		
Public Airports Registration						
Category I - Commercial Service	Public Airport Owner	\$480	\$2,400	\$2,400		
Category II - Urban General Aviation	Public Airport Owner	\$540	\$1,800	\$1,800		
Category III - Regional General Aviation	Public Airport Owner	\$720	\$1,800	\$1,800		
Category IV - Local General Aviation	Public Airport Owner	\$1,080	\$1,800	\$1,800		
Category V - Remote Access	Public Airport Owner	\$900	\$0	\$0		

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

These calculations are based on the fee increase being effective January 1st 2016.

Aircraft Registration Fees

PROGRAM UNITS – AIRCRAFT REGISTRATION

The Department of Aviation registers 3,846 aircraft annually. Aircraft registration fees are currently based on fifteen categories of aircraft types and range from \$30 to \$350 annually. If aircraft registration fees are not increased the total revenue from aircraft registration is forecasted to be \$574,450 per biennium.

The proposed fee increase is based on nine aircraft categories ranging from \$55 to \$700 annually. The revenue forecast based on the proposed fee increase for the 15-17 biennium is \$763,655.

The total estimated increase in revenue due to aircraft registration fee increases as a result of this proposed legislation will be about \$189,205 for the 2015-17 as well as the 2017-19 biennium.

Pilot Registration Fees

The Oregon Department of Aviation registers 4,114 pilots annually. Current pilot registration fees are \$12 for the first year registration and then \$24 bi-annually. A small portion of revenue is collected for reprinting pilot certificates. With no change in fees the forecasted revenue for each biennium is \$98,888.

The proposed pilot registration fee will be \$24 annually. This will result in forecasted revenue of \$170,264 for the 15-17 biennium.

The total estimated increase in revenue due to the increase in the pilot registration fee as a result of this proposal is \$71,376 for the 2015-17 biennium.

Public Airport Registration Fees

There are sixty six public use airports that are invoiced annually with ODA. Last year ODA had a 94% return of registrations. The annual registration fee is currently \$30 for all five categories of public use airports. With the current fee structure the revenue for each biennium will be \$3,720.

The proposed fee increase is tiered based on the category of the airport. The proposed fees range from \$30 for a category five to \$150 for a category one airport. With the proposed fee increase the revenue forecast for each biennium will be \$8,700.

The total estimated increase in revenue due to the increase in public airport registration fees as a result of this proposed legislation is \$4,980 for the 2015-17 biennium as well as the 2017-19 biennium.

The total estimated increase in other fund revenue to the Oregon Department of Aviation due to the increase in all three fees is \$265,561 for the 2015-17 biennium.

REVENUE SOURCE

The funding will be provided by pilots, aircraft owners, and public airport owners/operators.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(2,019)	-	-	-	(2,019)
Mass Transit Tax	-	-	(200)	-	-	-	(200)
Total Personal Services	-	-	(\$2,219)	-	-	-	(\$2,219)
Total Expenditures							
Total Expenditures	-	-	(2,219)	-	-	-	(2,219)
Total Expenditures	-	-	(\$2,219)	-	-	-	(\$2,219)
Ending Balance							
Ending Balance	-	-	2,219	-	-	-	2,219
Total Ending Balance	-	-	\$2,219	-	-	-	\$2,219

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	218	-	-	-	218
IT Professional Services	-	-	16	-	-	-	16
Total Services & Supplies	-	-	\$234	-	-	-	\$234
Total Expenditures							
Total Expenditures	-	-	234	-	-	-	234
Total Expenditures	-	-	\$234	-	-	-	\$234
Ending Balance							
Ending Balance	-	-	(234)	-	-	-	(234)
Total Ending Balance	-	-	(\$234)	-	-	-	(\$234)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	2	-	-	-	2
Total Services & Supplies	-	-	\$2	-	-	-	\$2
Total Expenditures							
Total Expenditures	-	-	2	-	-	-	2
Total Expenditures	-	-	\$2	-	-	-	\$2
Ending Balance							
Ending Balance	-	-	(2)	-	-	-	(2)
Total Ending Balance	-	-	(\$2)	-	-	-	(\$2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	33,072	-	-	-	33,072
Empl. Rel. Bd. Assessments	-	-	22	-	-	-	22
Public Employees' Retire Cont	-	-	5,222	-	-	-	5,222
Social Security Taxes	-	-	2,530	-	-	-	2,530
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Flexible Benefits	-	-	15,264	-	-	-	15,264
Total Personal Services	-	-	\$56,144	-	-	-	\$56,144
Total Expenditures							
Total Expenditures	-	-	56,144	-	-	-	56,144
Total Expenditures	-	-	\$56,144	-	-	-	\$56,144
Ending Balance							
Ending Balance	-	-	(56,144)	-	-	-	(56,144)
Total Ending Balance	-	-	(\$56,144)	-	-	-	(\$56,144)
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 100 - Aviation Registration Fee Increases

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	59,616	-	-	-	59,616
Total Revenues	-	-	\$59,616	-	-	-	\$59,616
Ending Balance							
Ending Balance	-	-	59,616	-	-	-	59,616
Total Ending Balance	-	-	\$59,616	-	-	-	\$59,616

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 101 - General Aviation Entitlement

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(188,700)	-	-	-	(188,700)
Total Transfers Out	-	-	(\$188,700)	-	-	-	(\$188,700)
Ending Balance							
Ending Balance	-	-	(188,700)	-	-	-	(188,700)
Total Ending Balance	-	-	(\$188,700)	-	-	-	(\$188,700)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 102 - Condon State Airport

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(226,111)	-	-	-	(226,111)
Total Transfers Out	-	-	(\$226,111)	-	-	-	(\$226,111)
Ending Balance							
Ending Balance	-	-	(226,111)	-	-	-	(226,111)
Total Ending Balance	-	-	(\$226,111)	-	-	-	(\$226,111)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 103 - McDermitt State Airport

Cross Reference Name: Aircraft Registration
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(201,667)	-	-	-	(201,667)
Total Transfers Out	-	-	(\$201,667)	-	-	-	(\$201,667)
Ending Balance							
Ending Balance	-	-	(201,667)	-	-	-	(201,667)
Total Ending Balance	-	-	(\$201,667)	-	-	-	(\$201,667)

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 Aircraft Registration

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1071020	OA	C0104	AA OFFICE SPECIALIST 2		.50	12.00	05	2,756.00		33,072 23,072			33,072 23,072
TOTAL PICS SALARY										33,072			33,072
TOTAL PICS OPE										23,072			23,072
TOTAL PICS PERSONAL SERVICES =				---	.50	12.00			-----	56,144	-----	-----	56,144

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-005-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	616,556	525,000	525,000	824,410	694,843	-
Donations	11,270	-	-	-	-	-
Other Revenues	155,078	-	-	-	-	-
Transfer In - Intrafund	9,927	-	-	-	-	-
Transfer Out - Intrafund	(72,783)	(655,936)	(655,936)	(920,200)	(853,911)	-
Total Other Funds	\$720,048	(\$130,936)	(\$130,936)	(\$95,790)	(\$159,068)	-

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
OTHER FUNDS:								
Non-Business Lic & Fees	OF	616,556	525,000	525,000	824,410	824,410	694,843	
Donations	OF	0905	11,270	-	-	-	-	
Other Revenues	OF	0975	155,078	-	-	-	-	
Transfer In – Intrafund	OF	1010	9,927	-	-	-	-	
Transfer out – Intrafund	OF	2010	(72,783)	(655,936)	(655,936)	(920,200)	(920,200)	
TOTAL OF			720,048	130,936	130,936	95,790	159,068	

Agency Request

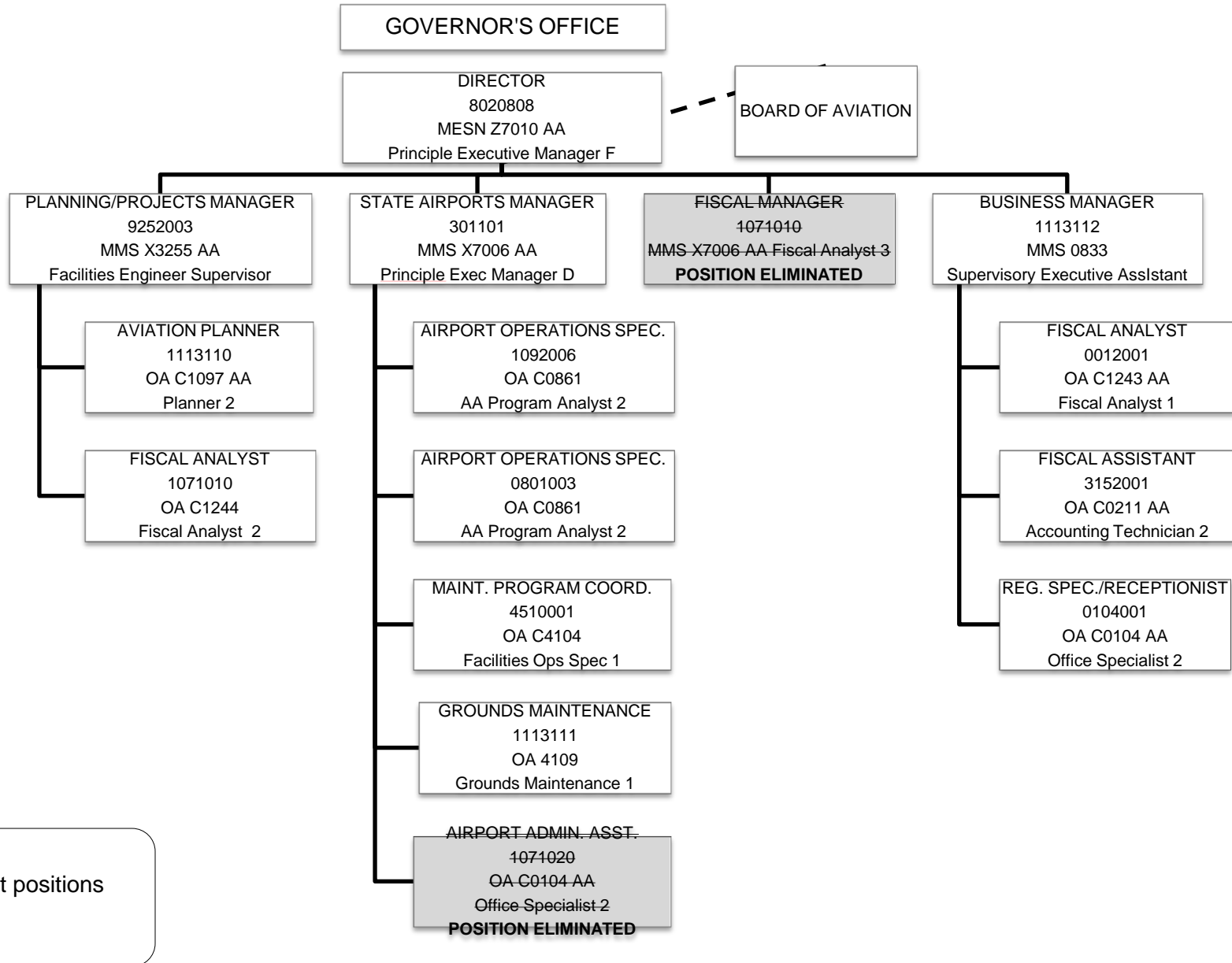
Governor's Budget

Legislatively Adopted

Budget Page _____

PROGRAM UNITS – CAPITAL CONSTRUCTION

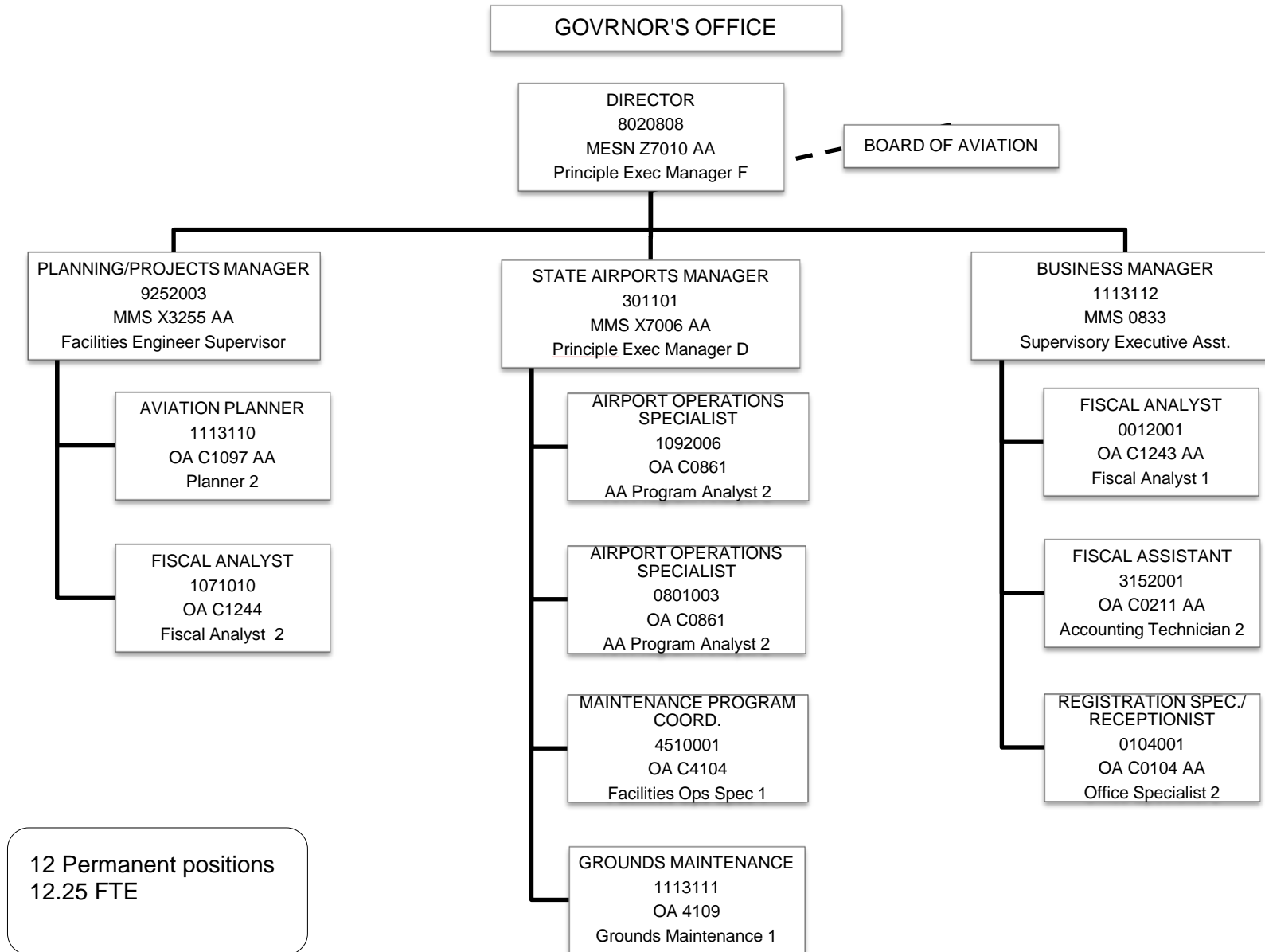
Organization Charts 2013-2015



12 Permanent positions
12.25 FTE

PROGRAM UNITS – CAPITAL CONSTRUCTION

Organization Chart 2015-17



PROGRAM UNITS – CAPITAL CONSTRUCTION

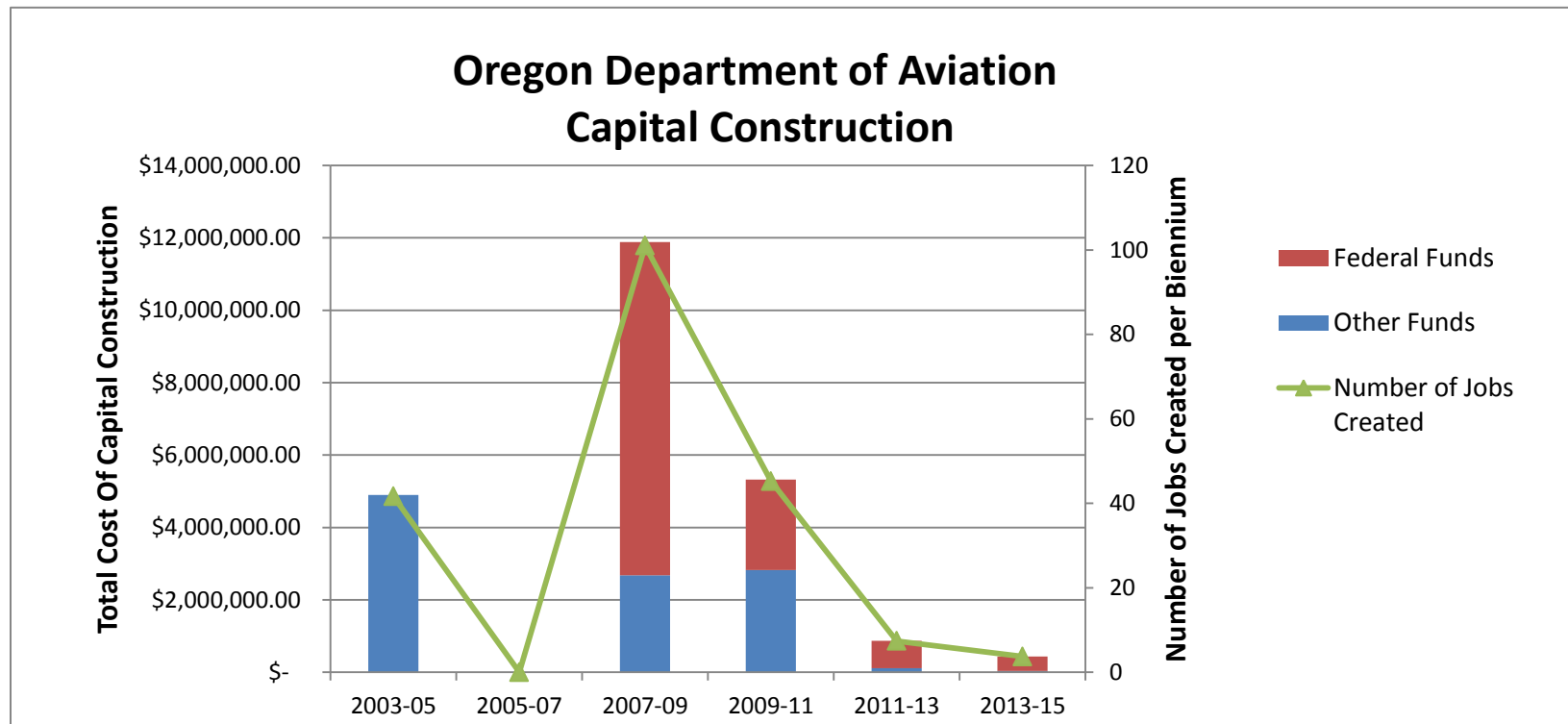
Program Unit Executive Summary

10 Year Plan Outcome Areas that are impacted by the program

- Jobs and Innovation
- Safety

Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Joy Howard, Business Manager, 503-378-2894

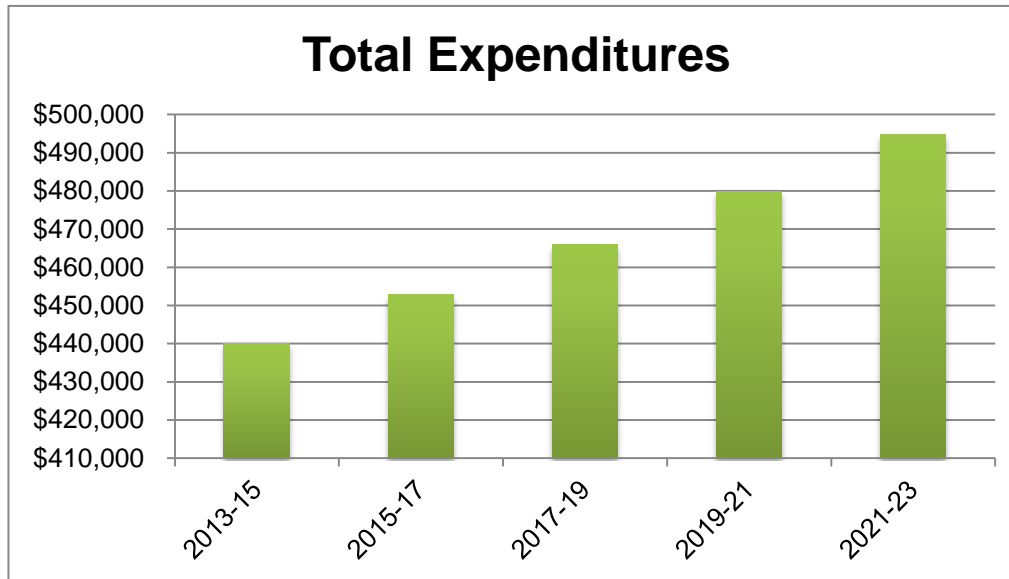


PROGRAM UNITS – CAPITAL CONSTRUCTION

Program Overview

Capital Construction Program exists to develop, improve and maintain all twenty-eight state-owned public use airports for all designated aviation uses including business, corporate, community access and emergency uses. (Disaster relief, Firefighting, Medevac etc.)

Program Funding Request



The above chart represents the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

Program Description

This program includes planning, design and construction for the states twelve (12) National Plan of federal Integrated Airport Systems (NPIAS) Airports. This program is dependent on federal Airport Improvement Program (AIP) funds, which provide 90 percent of eligible land and construction costs. This agency has coordinated a 5 year plan with the FAA for capital projects. For the states 16 non-NPIAS public use airports this program relies on funds from other state or federal grant opportunities or planned improvements as budgeted. Capital improvement projects are necessary for the safe and efficient operation of airports. Also to maintain design standards and expanded future traffic for the 28 general aviation airports owned and maintained by the Department of Aviation. These airports are in various stages of development. Some require land acquisition to provide protection from incompatible land uses and to allow for expansion and needed improvements. Others require construction projects simply to maintain the airport's safety standards. Capital construction projects are planned through the FAA's mandated Capital Improvement process and vetted with the FAA. Capital improvement projects are paid for by either AIP entitlement grant funds or AIP discretionary grant funds. All projects that are completed using any AIP grant funds are subject to all federal policies and grant assurances.

PROGRAM UNITS – CAPITAL CONSTRUCTION

The States, territories, and possessions share in the total AIP funds available as set forth by Congress. Each State share of this pot is based on a formula that takes into account the population and land area of the State. Money from this entitlement goes to general aviation airports and to airports with less than 10,000 passengers per year. Any money left over after the above entitlements are funded can be spent by the FAA at its own discretion. This discretionary fund is subject to set-asides for capital improvement projects. After the entitlements and set-asides are funded, the remaining money can be spent as the FAA sees fit. This is often referred to as pure discretionary AIP money. Even here, there are restrictions. The law requires that 75% of this discretionary money be spent on airport projects that will enhance capacity, safety, security, or reduce noise. It is ODA's responsibility to plan its capital improvement projects to maximize the possibility to receive the federal funding required to achieve the goals of the airport as set forth in the master plan and design requirements.

The Capital Construction Program also includes two elements tied to the Oregon Aviation Transportation System that are more indirectly related but equally necessary for maintaining approved Capital Construction Program and a safe statewide aviation transportation plan.

SCIP Program - There is a statewide program directed and funded by the FAA in an effort to identify federally eligible project needs of the state. The function of the Statewide Capital Improvement Program (SCIP) is to manage, inventory and backlog all airport capital improvement projects throughout the state of Oregon and coordinate all projects with the individual airport owners and the FAA Regional District Office. The intent of the SCIP is to ensure all approved projects receive available funding. This program is inclusive of all NPIAS airports statewide, not just the airports owned by the state of Oregon. Federal monies spent throughout the state of Oregon over the past five years total approximately \$225 million. When commercial service airports are included, (PDX, Eugene, North Bend, Klamath Falls, Redmond, Medford, Pendleton) General Aviation (GA) airports received 77.5 million dollars over the same time frame. These monies include FAA General Aviation entitlement funds, General Aviation discretionary funds and General Aviation state apportionment grants.

Connect Oregon Aviation Projects Support – Oregon Department of Aviation (ODA) works in partnership with Oregon Department Of Transportation (ODOT) to provide yearly grant review and administration support in regard to aviation projects submitted for the Connect Oregon grant funds available. Connect Oregon grants that have been awarded specifically for aviation projects over the past three years total approximately 76 million dollars.

Eligible AIP projects include those improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can use AIP funds on most airfield capital improvements or repairs and in some specific situations, for terminals, hangars, and non-aviation development. Any professional services that are necessary for eligible projects — such as planning, surveying, environmental studies and design — are eligible. Aviation demand at the airport must justify the projects, which must also meet Federal environmental and procurement requirements.

Program Justification and Link to 10-Year Outcome

Links to Strategy 1: This program provides **sustainable business development** by creating construction jobs and infrastructure investment for long term businesses attracted by airport development. It helps make Oregon's economy more resilient by upgrading and maintaining the state's twenty-eight (28) public use airports. Upgrading and maintaining these airports directly and indirectly effects Oregon's economic development by directly employing aviation design and engineering consulting job opportunities as well as direct construction jobs. Ultimately these projects directly enable airport infrastructure development so that business, commerce and recreational usage at these airports can be maintained and upgraded.

PROGRAM UNITS – CAPITAL CONSTRUCTION

ODA works with Business Oregon and will work with the Regional Solutions Centers and Advisory Committees to promote job creation and maximize public dollars throughout the state.

Links to strategy 2: *Be more effective, integrate economic and community planning, project finance... for bottom up efficiency.*

ODA does design, engineering and construction projects averaging over \$4 million per biennium throughout the state that helps meet the goal of increasing the long term average of state, regional (Federal) and local levels to maximize resources. The SCIP also leverages investment from Federal Government) in FAA grants throughout Oregon. ODA works directly with airport sponsors of the federally funded airports and FAA to allocate grant funding to fit Oregon Aviation Plan (2007) for infrastructure needs. The Oregon Aviation Board is the modal committee for CONNECTOREGON projects.

Program Performance

The performance measurements of this program is directly linked to the upcoming capital improvement projects that are scheduled to be completed at the twenty-eight (28) state owned airports in the 2015-2017 biennium. Performance can be further linked to the development and protection of the state's airport assets as well as the safe operation counts at each airport.

Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant Federal Aviation Administration (FAA) contract. (ORS 835.025)
- FAA Order 5190.6B pertaining to Grant Assurances and Compliance.

Describe the various funding streams that support the program

All capital construction projects are funded by Federal Aviation Administration (FAA) federal funding. There is a ten percent (10%) match requirement on all funds. This match revenue comes from either aircraft registration revenue or pavement maintenance dollars.

Describe how the 2015-17 funding proposal advanced by the agency compares to the program authorized for the agency in 2013-15.

Maintains current service level for projects scheduled in 2015-2017 biennium. POP 102 and 103 are for projects that enhance the infrastructure at Condon and Mcdermitt State Airports.

PROGRAM UNITS – CAPITAL CONSTRUCTION

POLICY PACKAGE #102

Condon State Airport Capital Construction
Taxiway widening, RSA, drainage, beacon tower, windsock, REIL

REQUEST: \$2,035,000 FF

\$226,111 OF

\$2,261,111 TOTAL FUNDS

PURPOSE

The Oregon Department of Aviation (ODA), as owner/operator of Condon State Airport, requests expenditure limitation to conduct major renovations at this airport. The renovations include widening the taxiway to meet current FAA design standards, grading the runway safety area (RSA), improving the airport drainage system, replacing the airport beacon tower and windsock and replacing the runway end identifier lights (REIL). The project is estimated to cost 2,261,111 from design through completion of construction. ODA anticipates design engineering to occur during 2015 and the construction to be completed in the summer of 2016.

HOW ACHIEVED

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

PROGRAM UNITS – CAPITAL CONSTRUCTION

POLICY PACKAGE #103

McDermitt State Airport Capital Construction
Runway Rehabilitation, Replace Lighting and Beacon Tower

REQUEST: \$1,815,000 FF

\$201,667 OF

\$2,016,667 TOTAL FUNDS

PURPOSE

The Oregon Department of Aviation (ODA), as owner/operator of McDermitt State Airport, requests expenditure limitation to undergo a major rehabilitation project at this airport. In order to meet safe operating conditions and Federal Aviation Administration grant assurance standards, ODA is seeking to rehabilitate the entire runway and replace the lighting beacon tower. The project is estimated to cost 2,016,667 from design through completion of construction. ODA anticipates design engineering to occur during 2016 and the construction to be completed in the summer of 2017.

HOW ACHIEVED

Following the federal standards and specifications by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 102 - Condon State Airport

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,035,000	-	-	2,035,000
Transfer In - Intrafund	-	-	226,111	-	-	-	226,111
Total Revenues	-	-	\$226,111	\$2,035,000	-	-	\$2,261,111
Services & Supplies							
Professional Services	-	-	74,911	674,200	-	-	749,111
Total Services & Supplies	-	-	\$74,911	\$674,200	-	-	\$749,111
Capital Outlay							
Land and Improvements	-	-	151,200	1,360,800	-	-	1,512,000
Total Capital Outlay	-	-	\$151,200	\$1,360,800	-	-	\$1,512,000
Total Expenditures							
Total Expenditures	-	-	226,111	2,035,000	-	-	2,261,111
Total Expenditures	-	-	\$226,111	\$2,035,000	-	-	\$2,261,111
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 103 - McDermitt State Airport

Cross Reference Name: Capital Construction
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,815,000	-	-	1,815,000
Transfer In - Intrafund	-	-	201,667	-	-	-	201,667
Total Revenues	-	-	\$201,667	\$1,815,000	-	-	\$2,016,667
Services & Supplies							
Professional Services	-	-	76,927	692,340	-	-	769,267
Total Services & Supplies	-	-	\$76,927	\$692,340	-	-	\$769,267
Capital Outlay							
Land and Improvements	-	-	124,740	1,122,660	-	-	1,247,400
Total Capital Outlay	-	-	\$124,740	\$1,122,660	-	-	\$1,247,400
Total Expenditures							
Total Expenditures	-	-	201,667	1,815,000	-	-	2,016,667
Total Expenditures	-	-	\$201,667	\$1,815,000	-	-	\$2,016,667
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Aviation, Dept of
2015-17 Biennium

Agency Number: 10900

Cross Reference Number: 10900-089-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	502,104	40,000	40,000	364,500	427,778	-
Total Other Funds	\$502,104	\$40,000	\$40,000	\$364,500	\$427,778	-
Federal Funds						
Federal Funds	814,000	400,000	400,000	3,280,500	3,850,000	-
Total Federal Funds	\$814,000	\$400,000	\$400,000	\$3,280,500	\$3,850,000	-

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
OTHER FUNDS:								
Transfer In – Intrafund	OF	1010	502,104	40,000	40,000	364,500	427,778	
TOTAL OF			502,104	40,000	40,000	364,500	427,778	
FEDERAL FUNDS:								
Federal Revenue	FF	0995	814,000	400,000	400,000	3,280,500	3,850,000	
TOTAL OF			814,000	400,000	400,000	3,280,500	3,850,000	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

CAPITAL BUDGETING AND FACILITIES MAINTENANCE

Capital Construction

The Capital Construction program exists to develop and improve state-owned airports for community access and emergency use. This program is dependent on federal Airport Improvement Program funds, which provide 90 percent of eligible land and construction costs.

The Department of Aviation owns and maintains 28 general aviation airports of which 12 are currently eligible for federal funds. Capital construction projects are necessary for the safe, efficient operation of present and expanded future traffic.

Capital Construction Program has 0 FTE

Project Description	Site	Structure	Less: Force Account Work	Expenditures	Fund
Pkg 102: Taxiway widening, RSA, drainage, beacon tower, windsock, REIL	Condon State Airport	Taxiway and related area		Increases Other Funds by 226,111 and Federal Funds by 2,035,000 with a total of 2,261,111	90% Federal 10 % Other
Pkg 103: Runway rehabilitation, lighting, beacon	McDermitt State Airport	Runway		Increases Other Funds by 201,667 and Federal Funds by 1,815,000 with a total of 2,016,667	90% Federal 10 % Other

FACILITIES MAINTENANCE

Facilities Maintenance and Management

The Department of Aviation employs a collaborative approach to maintain facilities at 28 airports statewide. In addition to employing 1 FTE and temporary and seasonal maintenance workers, we utilize partnerships with municipalities, interest groups and volunteers to preserve our infrastructure. We continually work to engage partnerships to assist us in remote locations.

Priorities:

The Department has identified priority needs based on the following:

- 1st priority:
 - Observe FAA compliance, grant assurances, and airport design standards. Address critical airport safety concerns/issues

- 2nd priority:
 - Maintain pavements (runway, taxiway, aprons), pavement shoulders, and turf/gravel runway surfaces

- 3rd priority:
 - Inspect, calibrate and/or repair airport lighting systems and navigational aids
 - Preserve other airside/landside facilities
 - Maintain public and operational services

Challenges:

The Department has had to defer repairs, replacement and renovation projects due to budget constraints. Budget reductions have forced us to reduce our workforce to the minimum

FACILITIES MAINTENANCE

Facilities Maintenance Summary Report

AGENCY: Oregon Department of Aviation
 Agency #: 10900

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> (as reported to Risk Management)	<u>6/30/14 Replacement Value</u> (Risk Management)		<u>Personal Services</u>	<u>Services & Supplies</u>	<u>Total</u>	
\$ 0	\$4,224,177		\$ 252,875	\$ 252,875	\$ 164,847	\$ 164,847
Total sq. ft. of Bldgs: <u>47,404</u> sq. ft.		2015-17 Maintenance Budget (no janitorial or utility)			Utilities Budget: \$	
		÷ square feet of building: \$ <u>5.33</u> sq. ft.				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
As of 6/30/14	\$ 5,536,500	\$ 902,500				
Projected 6/30/15	\$ 5,536,500	\$ 902,500	\$ 30,000	\$ 18,000	\$ 12,000	\$ 0

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

What data elements do you track with software (or manual process) described above?
 Maintenance of buildings and airport property is tracked with Excel.

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).
 The facilities maintenance budget is tracked with a manual process and kept in a deferred maintenance log.

Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.) See above.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.) There is insufficient revenue to provide more than minimal funding for facilities maintenance and infrastructure improvement. There has been no increase to agency fuel tax funding since the 1950s.

Statutory references: ORS 276.229(2), ORS 276.227(5)

FACILITIES MAINTENANCE

Facilities Operations and Maintenance Report

(Excluding facilities improvements and deferred maintenance)

AGENCY Name: Oregon Department of Aviation

Agency #: 109000

	20011-13 Actuals	FTE	Leg Approved 2013-15	FTE	2013-15 Estimates	FTE	2015-17 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
GF Subtotal	\$ _____		\$ _____		\$ _____		\$ _____	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
LF Subtotal	\$ _____		\$ _____		\$ _____		\$ _____	
Other Funds								
Personal Serv - Utilities & Janitorial	\$ -		\$		\$ -		\$ -	
Personal Services - Maintenance	\$ 204,713		\$		\$ 252,875		\$ 252,875	
S&S - Utilities & Janitorial	\$ 93,000		\$		\$ 129,912		\$ 122,912	
S&S - Maintenance	\$ 23,558		\$		\$ 34,936		\$ 34,936	
OF Subtotal	\$ 321,272		\$ _____		\$ 417,722		\$ 417,722	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
FF Subtotal	\$ _____		\$ _____		\$ _____		\$ _____	
Total All Funds	\$ 321,272		\$ _____		\$ 417,722		\$ 417,722	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Alkali Lake Airport (R03)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Runway Surface Repair	\$	\$	\$30,000	\$	\$15,000
Wind Indicator (replacement/repair)	\$	\$	\$ 3,500	\$ 3,500	\$
Fencing/Gate (replacement/repair)	\$	\$	\$75,000	\$75,000	\$
Sign Replacement	\$	\$	\$ 2,500	\$ 2,500	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$116,000	\$81,000	\$35,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Aurora Airport (UA0)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$300,000	\$300,000	\$
Ramp Rehab	\$	\$	\$350,000	\$350,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$650,000	\$650,000	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Bandon Airport (S05)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$150,000	\$150,000	\$
Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Sign (replacement/repair)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$167,500	\$165,000	\$ 2,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Cape Blanco Airport (5S6)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Crack/Slurry Seal Runway & Taxiway	\$	\$	\$140,000	\$140,000	\$
Restripe Pavement	\$	\$	\$ 18,000	\$ 18,000	\$
Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500	\$
Wind Indicator	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate (replacement or repair)	\$	\$	\$ 85,000	\$	\$ 85,000
Sign (replacement or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$261,500	\$165,500	\$ 96,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Cascade Locks Airport (CZK)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Pavement Maintenance	\$	\$	\$ 20,000	\$	\$ 20,000
Restripe Pavement	\$	\$	\$ 10,000	\$	\$ 10,000
Runway Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500	\$
Wind Indicator (replacement or repair)	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 87,000	\$ 87,000	\$
Sign (replacement or repair)	\$	\$	\$ 2,000	\$	\$ 2,000
Demolish Bathroom	\$	\$	\$ 5,000	\$ 5,000	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$160,000	\$119,500	\$ 40,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Chiloquin Airport (2S7)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Fence/gate	\$	\$	\$250,000	\$250,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$252,500	\$250,000	\$ 2,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Condon Airport (3S9)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Runway Safety Area and Drainage Improvements	\$	\$	\$250,000	\$250,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$265,000	\$265,000	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Cottage Grove Airport (61S)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Fuel Pump/Dispenser Replacement	\$	\$	\$ 30,000	\$ 30,000	\$
Fence/Gate	\$	\$	\$ 50,000	\$ 50,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 87,500	\$ 85,000	\$ 2,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Crescent Lake Airport (5S2)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-

Facilities > \$1 million (attach additional sheets if necessary)

Pavement Maintenance/Repair	\$	\$	\$350,000	\$350,000	\$
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 15,000	\$ 15,000	\$
Wind Indicator	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 85,000	\$ 85,000	\$
Sign (replacement or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Grade Runway Safety Area	\$	\$	\$ 20,000	\$ 20,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$504,500	\$498,500	\$ 6,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Independence Airport (7S5)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/14)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Restripe Pavement	\$	\$	\$ 7,000	\$ 7,000	\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$ 14,500	\$ 12,000	\$ 2,500

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Joseph Airport (4S3)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Gate/Fence (repair or replace)	\$	\$	\$ 35,000	\$ 35,000	\$
Obstruction Removal	\$	\$	\$200,000	\$200,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$237,500	\$235,000	\$ 2,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Lebanon Airport (S30)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3

Facilities > \$1 million (attach additional sheets if necessary)

Wind Indicator/Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Fence/Gate (replace or repair)	\$	\$	\$ 20,000	\$	\$ 20,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 26,000	\$	\$ 26,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

McDermitt Airport (26U)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Crack and Slurry Seal Parking Apron	\$	\$	\$ 30,000	\$ 30,000	\$
Restripe Pavement	\$	\$	\$ 15,000	\$ 15,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
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From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 51,000	\$ 45,000	\$ 6,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

McKenzie Bridge Airport (00S)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 65,000	\$ 65,000	\$
Runway Surface Repair	\$	\$	\$ 45,000	\$ 45,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 8,500	\$	\$ 8,500
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Grade Tie-down Area	\$	\$	\$ 5,000	\$	\$ 5,000
Runway Edge and End Markers	\$	\$	\$ 10,000	\$ 10,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$136,000	\$120,000	\$ 16,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Mulino Airport (4S9)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$275,000	\$275,000	\$
Fencing/Gate	\$	\$	\$ 80,000	\$ 80,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Signs (replace or repair)	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
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From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$363,500	\$363,500	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Nehalem Bay Airport (3S7)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 54,000	\$	\$ 54,000
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Erosion Control	\$	\$	\$ 25,000	\$	\$ 25,000
Pavement Maintenance	\$	\$	\$ 20,000	\$ 20,000	\$
Grading	\$	\$	\$ 10,000	\$	\$ 10,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$158,500	\$ 58,500	\$100,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Oakridge Airport (5S0)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Pavement Maintenance	\$	\$	\$ 80,000	\$ 80,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 12,500	\$ 12,500	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$137,000	\$126,000	\$ 11,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Owyhee Reservoir Airport (28U)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Runway Surface Repair	\$	\$	\$ 25,000	\$ 25,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 4,000	\$ 4,000	\$
Signs (replacement or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway End and Edge Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 36,500	\$ 29,000	\$ 7,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Pacific City Airport (PFC)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$	\$ 5,000
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gates	\$	\$	\$ 15,000	\$ 15,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
Replace Tide Gates	\$	\$	\$ 18,000	\$ 18,000	\$
Repair Bathroom	\$	\$	\$ 4,000	\$	\$ 4,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$411,500	\$391,500	\$ 20,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Pinehurst Airport (24S)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 2,500	\$	\$ 2,500
Signs (replace or repair)	\$	\$	\$ 2,000	\$	\$ 2,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

From attached Sheets

From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Prospect Airport (64S)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 45,000	\$ 45,000	\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator/Lighting/Navigational Aids	\$	\$	\$ 10,000	\$ 10,000	\$
Fence/Gate (replace or repair)	\$	\$	\$ 15,000	\$	\$ 15,000
Grading	\$	\$	\$ 6,500	\$	\$ 6,500
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

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From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$447,500	\$418,500	\$ 29,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Rome Airport (REO)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Runway Surface Repair	\$	\$	\$ 27,500	\$ 27,500	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 15,000	\$	\$ 15,000
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 53,500	\$ 27,500	\$ 26,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Salem Airport Office Building	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-

Facilities > \$1 million (attach additional sheets if necessary)

HVAC	\$	\$	\$350,000	\$			\$350,000
Roof Repair/Replace	\$	\$	\$150,000	\$150,000			\$
Electrical – Lighting	\$	\$5,000	\$ 40,000	\$ 40,000			\$
Restrooms – Plumbing	\$	\$25,000	\$ 30,000	\$ 30,000			\$
Painting	\$	\$	\$ 15,000	\$ 15,000			\$
Parking Lot Rehab	\$	\$	\$ 45,000	\$			\$ 45,000
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
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	\$	\$	\$	\$			\$

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From page _____	\$	\$	\$	\$			\$

Total Facilities > \$1 million (total from detail above)	\$	\$30,000	\$630,000	\$235,000			\$390,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$			\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Santiam Junction Airport (8S3)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Runway Surface Repair	\$	\$	\$ 19,000	\$ 19,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 5,000	\$	\$ 5,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Siletz Bay Airport (S45)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Restripe Pavement	\$	\$	\$ 9,500	\$ 9,500	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$ 2,500	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 17,000	\$ 17,000	\$
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Toketee Airport (3S6)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000	\$
Runway Surface Repair	\$	\$	\$ 52,500	\$ 52,500	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 7,000	\$	\$ 7,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway End and Edge Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From attached Sheets

From page _____	\$	\$	\$	\$	\$
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$122,000	\$107,500	\$ 14,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Toledo Airport (5S4)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000	\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 50,000	\$ 50,000	\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Rebuild Ramp	\$	\$	\$ 80,000	\$ 80,000	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$

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From page _____	\$	\$	\$	\$	\$
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$559,500	\$548,500	\$ 11,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Wakonda Beach Airport (R33)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3

Facilities > \$1 million (attach additional sheets if necessary)

Obstruction Removal	\$	\$	\$ 35,000	\$ 35,000	\$
Runway Surface Repair	\$	\$	\$ 55,000	\$ 55,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 20,000	\$	\$ 20,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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Total Facilities > \$1 million (total from detail above)	\$	\$	\$121,000	\$ 90,000	\$ 31,000
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation
 Agency #: 10900

Wasco Airport (35S)	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5

Facilities > \$1 million (attach additional sheets if necessary)

Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
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From page _____	\$	\$	\$	\$	\$

Total Facilities > \$1 million (total from detail above)	\$	\$	\$ 7,500	\$ 5,000	\$ 2,500
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Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
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Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
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**OREGON DEPARTMENT OF AVIATION
Annual Performance Progress Report (APPR)
for Fiscal Year 2013-2014**

Original Submission Date: 2014

Agency Mission:

To Preserve and Enhance Aviation in Supporting Oregon’s Communities

Table of Contents

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ABOUT THIS REPORT	
TABLE OF MEASURES	1
PART I: EXECUTIVE SUMMARY	2
PART II: USING PERFORMANCE DATA.....	
PART III: KEY MEASURE ANALYSIS	5

TABLE OF MEASURES

2013-2014 KPM#	2013-2014 Approved Key Performance Measures (KPMs)	Page #
1	Runway Pavements in Good or Better Condition (%)	
2	Runways Meeting or Exceeding Approach Surface Standards (%)	
3	State airports with current inspections (#)	
4	Federal Funds obligation rate (%)	
5	Customer Service – “Good” and/or “Better” ratings (%)	
6	Aircraft Registered (% against FAA database)	
7	Pilots Registered (% against FAA database)	
8	Best Practices Used by State Aviation Board (%)	

I. EXECUTIVE SUMMARY

Contact: Mitch Swecker, Director	Phone: 503.378.2340
Alternate: Matt Maass, State Airports Manager	Phone: 503.378.2523

1. SCOPE OF REPORT

These KPM are intended to measure the Department of Aviation’s : (a) effectiveness and the efficiency in maintaining safe public-use airports within Oregon funded by aviation other funds revenue, (b) performance as viewed by its customers, (c) accountable and satisfactory performance of fiduciary responsibilities for management of federal and state funds received in grants and fees, (d) effectiveness in registering pilots and aircraft used to fund Oregon’s Search and Rescue Program, and (e) effective and close coordination with the State Aviation Board in implementing policies for aviation in Oregon.

2. THE OREGON CONTEXT

Aviation is an important part of Oregon’s transportation system and airports are critical components of Oregon’s transportation infrastructure. They support the state’s economic and social wellbeing and livability by enabling the quick, efficient, and safe movement of people and goods. In 2014, there are 97 public use and over 360 private use airports in Oregon which provide a variety of different services to Oregonians, businesses and tourists.

Oregon’s size, geography, and population distribution make air transportation more important for access, mobility, and connectivity than many other states. Air transportation plays a key role in connecting Oregon’s rural populations with services, time sensitive cargo and commerce in both cities and rural communities. Aviation is also a logistic and economic bridge to the national and international air transportation system. This is particularly true in many areas outside of the Willamette Valley where access to the major commercial service airports is hours away. Oregon’s urban and rural communities depend heavily on their airports.

Oregon’s system of airports plays an important role in economic development. The economic significance of Oregon’s airport system is demonstrated by the following facts:

- There are more than 400 aviation related businesses in Oregon.
- Aviation is a 22 billion dollar industry in Oregon.
- More than three million visitors arrive each year at Oregon’s commercial service and general aviation airports.
- Spending by visitors and associated spin-offs account for a total annual benefit of approximately six billion to Oregon’s economy.
- Visitor spending supports over 135,000 jobs in Oregon with an annual payroll estimated at \$ 2.4 billion.
- Approximately 12,000 jobs are created by aviation-related tenants at Oregon’s airports, and an additional 13,000 secondary

I. EXECUTIVE SUMMARY

jobs support tenant-related jobs.

- Annual output or spending related to all tenants at Oregon’s system of commercial and general aviation airports is estimated at 5.9 billion.
- Oregon’s public-use airports play a key role in ensuring economic growth and maintaining high standards of livability throughout the state. Airline passengers, overnight mail, air cargo, air ambulance, forest fire suppression, crop spraying, military use, and aviation-related businesses all depend on an adequate network of airports.

3. PERFORMANCE SUMMARY

The Legislatively-Approved Budget (LAB) included all approved Department of Aviation KPMs. Only KPM # 1 (Runway Pavements in Good or Better Condition) remains unchanged from previous KPM. KPM # 2 (Runway meeting or Exceeding Approach Surface Standards) and KPM # 5 (Customer Service Ratings) were amended to comport with the Oregon Aviation/Systems Plan metrics and are making progress to both and new measurement criterion. Remaining five KPM are relatively new and reflect “Progress Unclear.” KPM Progress Summary

KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPMs MAKING PROGRESS at or trending toward target achievement	(2) Runways meeting or exceeding approach surface standards (3) Public Use and state airports with current inspections, (4) Federal Funds obligation rate, (5) Customer Satisfaction survey results. (6) Aircraft Registered in Oregon, (8) Aviation Board Best Practices	6
KPMs NOT MAKING PROGRESS not at or trending toward target achievement	(1) Runway Pavements in Good or Better Condition. (7) Percent of pilots registered in Oregon.	2
KPMs - PROGRESS UNCLEAR target not yet set		0
Total Number of Key Performance Measures (KPMs)		8

4. CHALLENGES.

For those KPM addressing the condition of state-owned airports the following represent the challenges: Legislative approval of requested budget, inflation, declining fuel tax revenues, increasing prices for asphalt, changes in bidding practices used by counties and commercial purchasers of asphalt, the increasing lengths of runways, weather patterns, and the changing character (weight, wingspan, type) of aircraft using Oregon’s public-use airports.

I. EXECUTIVE SUMMARY

5. RESOURCES USED AND EFFICIENCY

Department of Aviation (Aviation) – Agency Totals

	2009-2011 Actual	2011-13 Legislatively Approved	2013-15 Governor’s Recommended	2013-15 Legislatively Approved
Other Funds	\$7,320,330	\$5,742,656	\$6,098,002	6,202,750
Federal Funds	\$3,711,681	\$4,086,055	\$4,769,741	4,769,741
Total Funds	\$11,032,011	\$9,810,620	\$10,867,743	10,972,491
Positions	17	12	12	13

II. KEY MEASURE ANALYSIS

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

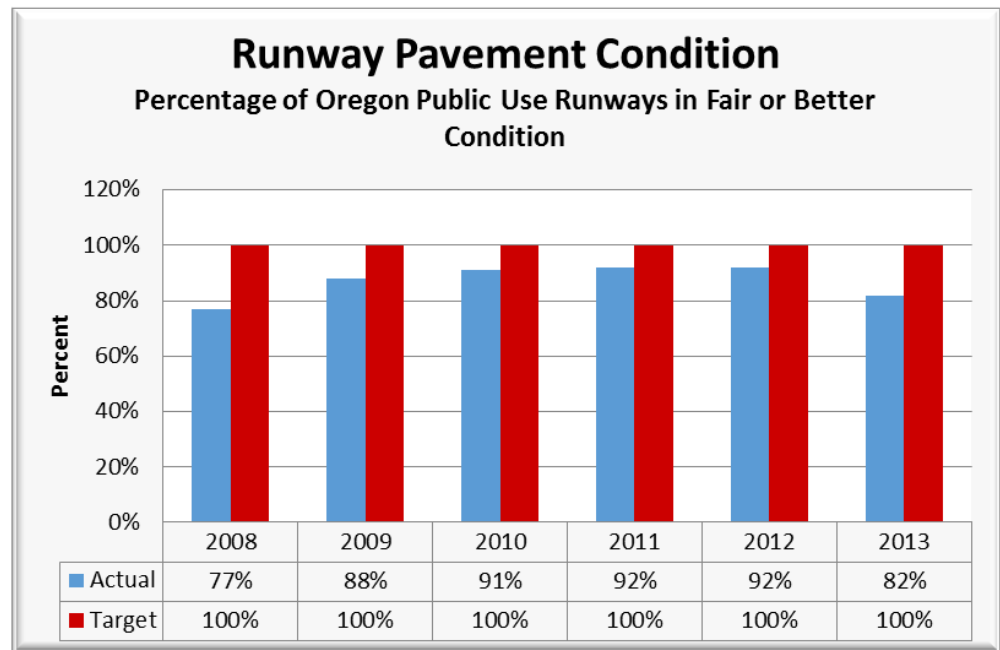
KPM # 1	Percent of runways in good or better condition.	Measured since: 2008
Goal	All Oregon’s public-use airports shall have runway pavements in good or better condition.	
Oregon Context	Not Applicable.	
Data source	Pavement Evaluation Program measures all public-use airports in Oregon once every three (3) calendar years. Use of Micropaver software provides fact-based data indicating order of priority, budget, and specific work requirements annually.	
Owner	Oregon Department of Aviation State Planning and Construction Manager, Heather Peck, 503.378.3168.	

1. OUR STRATEGY

Maximize state and federal funds so that all public-use airports’ runways are in fair or better condition. Target is percentage of paved airport runways rated fair or better within the total inventory of 66 paved public use airports in Oregon.

2. ABOUT THE TARGETS

Consulting firms assist in the program to ensure quality assurance and quality control as well as analysis of program deliverables. Firms bid to assist the program for a five-year contract to manage engineering aspects and on-site construction oversight as well as inspect and manage software and data collection for the pavement evaluation process. ODA reviews all data, compiles additional analysis, individually inspects the airports and manages the work of the contractors, consultants, engineers and inspectors. Grading scale was changed from “good or better” to “fair or better” for the same metric. KPM should be changed to reflect fair or better to effectively measure the same metric.



3. HOW WE ARE DOING

Pavement Maintenance continued as scheduled in 2013 and has been successful in completing the program work as scheduled. Work was

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon's Communities

divided into 3 smaller contracts in 2013 and 2014 to make it easier for MW/ESB contractors to bid. Results were contracted work finished ahead of schedule. 10 year study of the PMP program funded by FAA showed that PMP program extended service life of airport pavement by 20 plus years. FAA standards are that pavement is good for 20 years so this essentially doubles the life of pavement and potentially cost avoids an entire renovation cycle.

4. HOW WE COMPARE

Comparator state information is not available.

5. 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.

6. WHAT NEEDS TO BE DONE

Increasing cost of material and labor combined with the decline in fuel tax revenue from 2009-2014 and the future could impact the ability to conduct the full PMP program. Future funding revenue streams will be analyzed as well as modifications to the type of pavement work to enhance overall pavement preservation. The agency will continue to review bidding practices to incorporate all local and regional contractors.

7. ABOUT THE DATA

The data is available and collated annually. The State of Oregon's 66 paved airports that are a part of this program are split up into 3 regions. The work alternates yearly by region. Every year a pavement evaluation is done for one region, the following construction season (or year) the construction work takes place.

II. KEY MEASURE ANALYSIS

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

KPM # 2	Runways Meeting or Exceeding Approach Surface Standards	Measured since: 2008
Goal	All Oregon’s public-use airports shall have runways meeting or exceeding approach surface standards.	
Oregon Context	Not Applicable.	
Data source	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.	
Owner	Oregon Department of Aviation State Airports Manager, Matt Maass, 503.378.2523.	

1. **OUR STRATEGY**

100% compliance with FAA standards. Identify state and federal funds ensure maximum number of airports with proper approach surface standards.

2. **ABOUT THE TARGETS**

Data shows a decrease in number of airports that meet or exceed approach surface standards. This is due to still insufficient funding to remove obstructions not eligible for federal funding, primarily at 41 non-federally state owned airports.

3. **HOW WE ARE DOING**

Decrease of 3% due to the inability of federally funded airports to provide the required 10% match and lack of funding at the State, County and Municipality level to fund obstruction removal at non-federally funded airports.

4. **HOW WE COMPARE**

Comparator state information is not available.

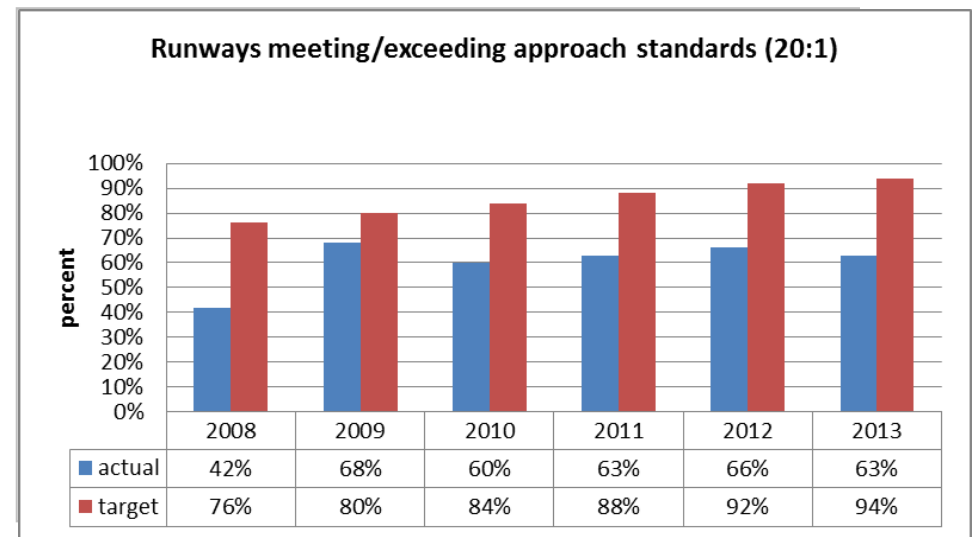
5. **FACTORS AFFECTING RESULTS.**

Funding for obstruction removal at 16 non-federally funded state owned airports is not available.

6. **WHAT NEEDS TO BE DONE**

Must identify funding resources to reduce backlog of obstructions at non-NPIAS airports to improve percentage of airports with 20:1 glideslopes to improve safety for approaching aircraft. The total estimated cost for removal of the obstructions \$750,000.

7. **ABOUT THE DATA** - The data is available annually.



KPM # 3	State airports with current inspections	Measured since: 2007
Goal	All Oregon’s public-use airports shall have current FAA 5010 and state airports should have quarterly self inspections on file.	
Oregon Context	Not Applicable.	
Data source	FAA	
Owner	Oregon Department of Aviation State Airports Manager, Matt Maass, 503.378.2523.	

1. OUR STRATEGY

Target is the number of airports that have received inspections in the past biennium in comparison of the total possible inspections.

2. ABOUT THE TARGETS

ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually. (28 in 2013). ODA conducts quarterly self-inspections at 28 state owned airports. Total possible number of inspections is 138.

3. HOW WE ARE DOING

ODA completed 133 of 138 inspections (96%). Only two inspections were conducted at Owyhee Reservoir due to remote location inaccessible by auto.

4. HOW WE COMPARE

Comparator state information is not available.

5. FACTORS AFFECTING RESULTS.

Reduction in staffing has reduced ability to maximize airport inspections. ODA has one maintenance staff and two operations staff for 28 airports.

6. WHAT NEEDS TO BE DONE

Identify additional revenue sources and cost reduction to offset declines in fuel tax revenue.

7. ABOUT THE DATA

The data is available and updated monthly as a management tool. Summary is compiled annually.



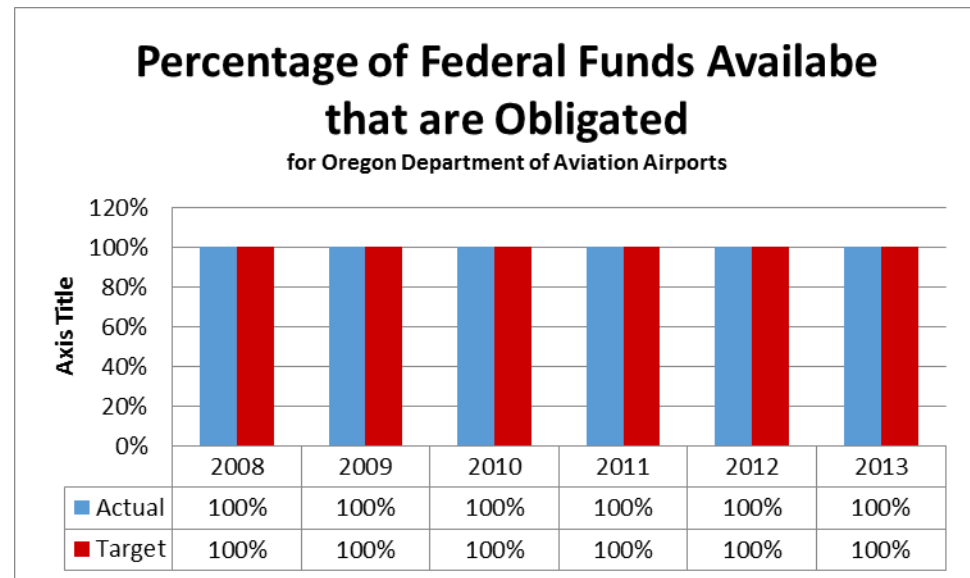
KPM # 4	Percentage of total federal funds obligated or spent	Measured since: 2008
Goal	Obligate 100% of available federal funding. Adopt best business practices to administer an efficient and effective grant program.	
Oregon Context	Not Applicable.	
Data source	Departmental electronic data base and individual airport sponsor project/grant files.	
Owner	Oregon Department of Aviation State Planning and Construction Manager, Heather Peck, 503.378.3168.	

1. OUR STRATEGY

The Oregon Department of Aviation currently owns and operates 28 public use airports. Of these, 12 are part of the National Plan of Integrated Airport System (NPIAS) and are eligible for federal funding through the FAA Airport Improvement Program. Each of these 12 NPIAS airports receives \$150,000 annually in FAA funds (Non-Primary Entitlement - NPE), for a total of \$1.8M/year. The state has up to four years to expend these funds on FAA eligible airport improvement projects. If funds are not spent or transferred to other NPIAS airports, the funds are returned to the FAA and redistributed as discretionary funds at other airports anywhere in the United States.

2. ABOUT THE TARGETS

Since the majority of the airport projects cost more than \$150,000; ODA pools the available NPE funds from other airports to accomplish larger capital construction projects. In 2012, NPE funds from 11 airports were pooled and transferred to Chiloquin State Airport to complete a runway, apron and obstruction removal project. In 2013 design of a major rehabilitation project at Cottage Grove was completed in preparation for Phase 2 of the project which includes runway rehabilitation and beacon replacement. Phase 2 to be completed in 2014, is funded with a transfer of NPE funds from 8 airports. ODA has developed a 5 year Capital Improvement Program (CIP) plan that identifies capital improvement at each of the State’s 12 NPIAS airports. By having eligible projects identified in advance, ODA is not in jeopardy of having



Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon's Communities

any entitlement dollars expiring. In 2012 ODA implemented the Statewide Capital Improvement Program (SCIP) , which coordinates projects on a statewide level among the 49 General Aviation federally funded airports. Since Inception, the SCIP has redirected approximately \$800,000 expiring dollars to other airports within Oregon, thus keeping entitlement fund within the State for future construction projects.

3. HOW WE ARE 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.

4. HOW WE COMPARE

Comparator state information is not available.

5. 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 13-15 biennium to provide grant match for all scheduled projects.

6. WHAT NEEDS TO BE DONE

Continued support of the SCIP program to ensure that no NPE funds expire and are returned to the FAA from any state of Oregon NPIAS airport.

7. ABOUT THE DATA

The data is updated on a continual basis and is available on demand.

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

KPM # 5	Percent of customers rating their satisfaction with agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Measured since: 2007
Goal	Excellent Customer Satisfaction	
Oregon Context	Not Applicable.	
Data source	Customer Satisfaction Survey	
Owner	Department of Aviation Business Manager, Joy Howard, 503.378.2894	

1. OUR STRATEGY

Evaluate comments by customers and constituents on customer service and response time to improve and enhance general aviation in the state of Oregon.

2. ABOUT THE TARGETS

ODA survey percentages include Good, Very Good, or Excellent results combined. Survey covers tenants, aircraft owners, pilots and airport managers.

3. HOW WE ARE DOING

Our numbers show a decrease in each level of customer service. There has been quite a bit of staff turnover and reorganizations in the last couple of years. Staff has been reduced from 17 to 13 due to revenue shortfalls. With a new staff structure now in place, we are having several internal discussions to see where and how we can increase each level of customer service.

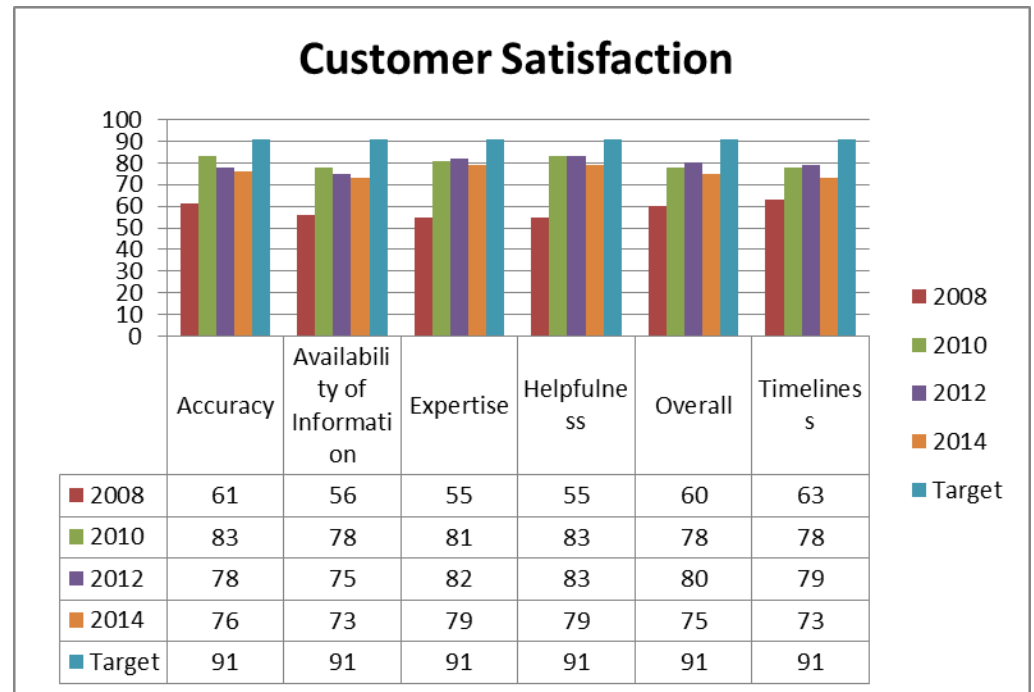
4. HOW WE COMPARE

Comparator state information is not available.

5. FACTORS AFFECTING RESULTS

Survey was entirely conducted using an online program called SurveyMonkey.

6. WHAT NEEDS TO BE DONE



Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon's Communities

Continue to work with aviation community to provide customer service to stakeholders and constituents. Continue outreach and education on aviation issues. Install customer service survey on ODA website to allow continuous access by customers and constituents.

7. ABOUT THE DATA

The data is available on a biennial basis.

KPM # 6	Percent of Aircraft Registered	Measured since: 2008
Goal	Enroll all eligible Oregon based aircraft into ODA database	
Oregon Context	Not Applicable.	
Data source	ODA Electronic Database	
Owner	Oregon Department of Aviation Business Manager, Joy Howard, 503-378-2894	

1. OUR STRATEGY

ODA is in process of modernizing database and reconciling with both FAA and existing ODA database to ensure more accurate data and revenue collection. The new system is in planning for 2015 when funding can be confirmed.

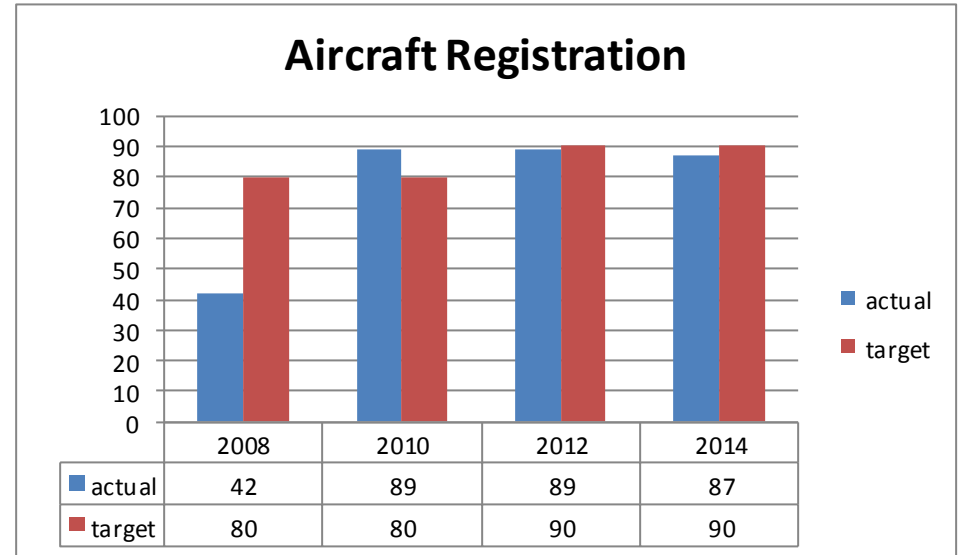
2. ABOUT THE TARGETS

ODA is required by ORS 837 to charge a fee for civil aircraft registration. Aircraft Registration fees support the 10% grant match to FAA federal grants for airport improvements. Target is 100% accuracy. Modernizing database and increasing collection efforts are intended to increase this percentage and validate accuracy and collect all due revenue.

3. HOW WE ARE DOING

- 3,975 current active aircraft
- 39 dealer aircraft
- 540 no response/past due
4,014- 540= 3,474

➤ $3,474/4,014 = 87\%$



4. HOW WE COMPARE

Comparative data is not available.

5. FACTORS AFFECTING RESULTS.

Some pilots are submitting aircraft registrations that indicate they are no longer flying due to cost or other reasons.

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon's Communities

6. WHAT NEEDS TO BE DONE

Continue development of aircraft and pilot registration database, aggressive reconciliation of erroneous data and pursuit of all revenue identified as due to ODA. The agency is also pursuing the possibility of collections and assessing a late fee. The agency has a legislative concept in to increase registration fees to provide additional revenue for airport maintenance.

7. ABOUT THE DATA

ODA reconciles state data with FAA aircraft database and aggressively pursues unregistered pilots.

II. KEY MEASURE ANALYSIS

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

KPM # 7	Percent of Pilots Registered	Measured since: 2008
Goal	Reconcile with FAA data and register all pilots with Oregon addresses	
Oregon Context	Not Applicable.	
Data source	ODA Electronic databases and FAA pilot database	
Owner	Oregon Department of Aviation Business Manager, Joy Howard, 503-378-2894	

1. OUR STRATEGY

ODA is required by ORS 837 to charge a fee for Oregon pilot registration. \$12 for initial pilot registration and \$24 for two year renewal term.

2. ABOUT THE TARGETS

Fees for pilot registration go to the Oregon Emergency Management for Search and Rescue organizations as well as .30 FTE of an aviation search and rescue position.

3. HOW WE ARE DOING

There are ongoing efforts to keep the database current to eliminate duplicate and expired pilot registrations. The database shows a total of 5,679 current and past due pilot registrations. Of that number, 4,352 are currently registered and paid up to date, and 1,327 are shown as past due. (4,352/5,679= 77 %)

4. HOW WE COMPARE

State comparative data is not available.

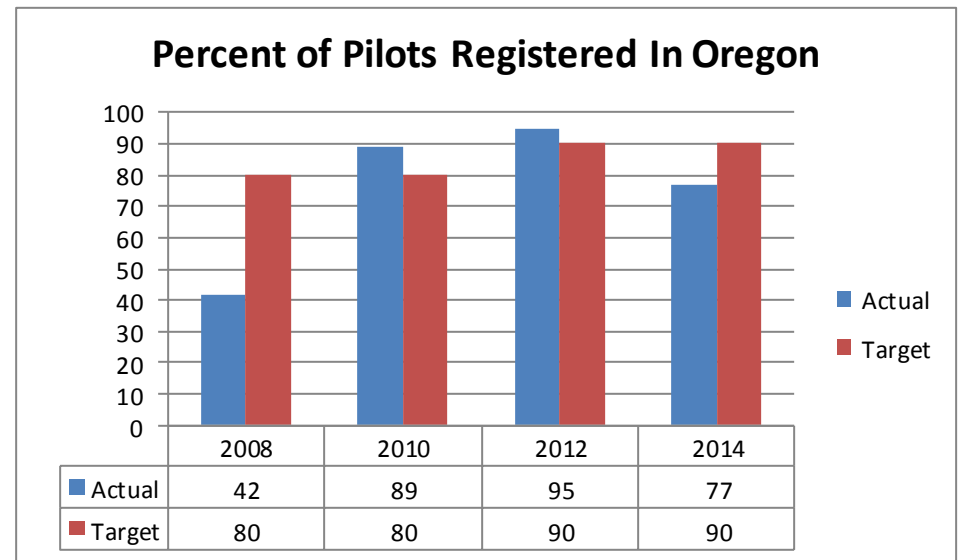
5. FACTORS AFFECTING RESULTS.

Pilots are reporting they are no longer flying due to cost or the condition of aircraft. Age of pilot base is also a concern. Younger pilots are not getting licensed due to cost and time required.

6. WHAT NEEDS TO BE DONE

Increase of fees and charging a late fee assessment. Continue modernization of database and reconciliation of pilot registrations. Fee increase legislative concept will increase revenue available to Oregon Emergency Management.

7. ABOUT THE DATA



Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

Data is available on biennial basis.

KPM # 8	Percent of total best practices met by the board.	Measured since: 2008
Goal	Governance Best Practices.	
Oregon Context	Not Applicable.	
Data source	Self Assessment of best practices	
Owner	Oregon Department of Aviation Business Manager, Joy Howard, 503.378.2894	

1. OUR STRATEGY

ODA Board completes Best Practices survey to improve statewide aviation policy and oversight.

2. ABOUT THE TARGETS

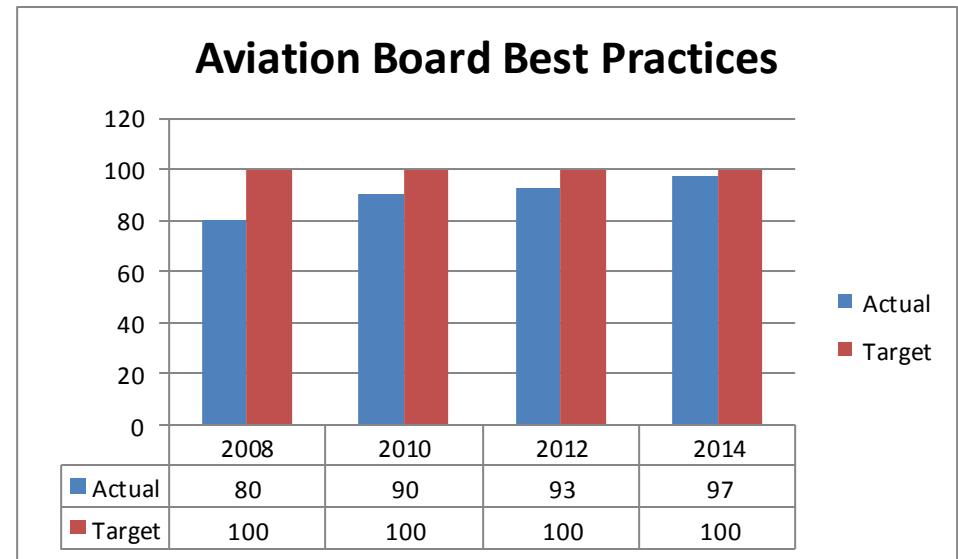
List of 15 best practices self-assessment sent to 7 Oregon Aviation Board members for 2014.

3. HOW WE ARE DOING

We received the survey back from the appointed Board members. The Board members were asked to give a response of “yes” or “no” with the option to provide comments for each of the best practices questions. With the exception of two best practices, each of the Board members gave a response of yes for each question. We have identified to two responses (1. Board review of the Annual Performance Progress Report; 2. Board members identify and attend appropriate training sessions) where only 5 identified a response of “yes” and will work to ensure we address these issues in the future.

4. HOW WE COMPARE

Comparative state information is not available.



Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon's Communities

5. FACTORS AFFECTING RESULTS.

Board meetings have been moved to monthly from quarterly. Informal feedback is regular and re-occurring.

6. WHAT NEEDS TO BE DONE

Board provides formal performance feedback to Director. Increase board training.

7. ABOUT THE DATA

Survey is provided on a biennial basis.

SPECIAL REPORTS

AUDIT SERVICES

Oregon Department of Transportation

Oregon Department of Aviation
Management Letter 14-01

June 10, 2014

Mitch Swecker, Director
Oregon Department of Aviation
3040 25th Street SE
Salem, OR 97302

Dear Mr. Swecker,

This letter is in response to your request that we audit the Oregon Department of Aviation's (ODA) grant closeout process. ODA implemented a new process for closing out grants around January 2013, and you requested that we evaluate the effectiveness of that process in ensuring compliance with Federal Aviation Administration (FAA) requirements.

Based on our review, the process appears adequate. Written procedures incorporate FAA requirements, clarify who is responsible for the steps in the closeout process, and specify the documents needed. Grant files closed under the procedures appeared complete, with some minor exceptions.

BACKGROUND

In 2012, the FAA announced that all ODA grants that were awarded before the end of federal FY 2009 had to be closed out by August 21, 2013. The FAA also announced that it would begin withholding ten percent of grant amounts until FAA received and reviewed final project closeout documentation.

ODA applied its new closeout procedures to fifteen grants, including ten grants that had grant agreement dates prior to the end of federal FY 2009. The closeout process includes submitting required documents to the FAA. The FAA issued closeout letters for the fifteen grants.

RESULTS

We reviewed ODA's written procedures and found that they appear adequate to help ensure compliance with FAA requirements. Our review of grant files found that with a few exceptions, the files contained the documents required by the FAA and by ODA's closeout procedures. For example, three files did not contain the Federal Financial Report (Standard Form 425). Since the FAA closeout letter was in all files, we believe the missing documents are a minor exception. Ongoing file management is important to make sure that documents are filed as they are completed and available when the project is ready for closeout. Since our review was limited to closed grants and did not include the process for keeping active files up-to-date, ODA may want to evaluate the effectiveness of its ongoing management of grant files.

We noted that the ODA checklists, forms, and procedures did not contain form numbers or date information for revision control. Having documents with this information helps ensure that the most current procedures and checklists are used. The FAA has indicated that the number 3 priority on the Airports Standard Operating Procedure Priority List is to work on an AIP Grant Close-Out Package. If FAA procedures change as a result, revision control will be important to avoid using incorrect ODA checklists, forms and procedures.

OTHER OBSERVATIONS

While reviewing grant closeout files, we came across an invoice that was inconsistent with typical terms for such contracts issued by the Oregon Department of Transportation Procurement Office (OPO). For example, the invoice did not include all consultant employee classifications, without which a reviewer could not verify that the consultant charged ODA the correct hourly rate.

Before 2011, ODA's contracts were issued through the Department of Administrative Services (DAS) procurement function. Those contracts did not explicitly require that invoices include consultant employee classifications. In July 2011, OPO began issuing the contracts for ODA.

We decided to review recent invoices for high dollar contracts issued after the transition from DAS to OPO to determine if the consultants had changed their invoicing practices to comply with the new requirements and to verify that ODA was enforcing the requirements. Eight of the twelve invoices processed from July 1, 2013 through March 5, 2014, did not comply with contract terms. Exceptions included mark-up on non-direct labor, mark-up on sub-consultant costs, and lack of consultant/sub-consultant employee classifications.

RECOMMENDATIONS

1. ODA management should develop a system of revision control for the documents used in grant management to ensure that current documents and procedures are used.
2. ODA should assure before payment that consultant invoices are complete, accurate, and comply with the contract.

MANAGEMENT RESPONSE

ODA generally agreed with the contents of the letter and elected not to issue a response.

OBJECTIVE, SCOPE AND METHODOLOGY

The objective of this audit was to assess the effectiveness of ODA's current grant closeout procedures. We limited our scope to grants closed out between July 1, 2012 and August 21, 2013.

To accomplish the objective, we

- Reviewed ODA written procedures for grant close-out.
- Reviewed FAA requirements for grant close-out.
- Reviewed files for all grants closed between July 1, 2012 and August 21, 2013, a total of 15 grants.
- Interviewed the ODA Finance Fiscal Analyst and the Planning/Projects Manager.
- Reviewed financial information maintained in TEAMS, ODOT's financial and accounting system.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

Please contact me at (503) 986-4177 if you have any questions about this letter. This work was performed by Senior Internal Auditors Johnny Alexander and Chinenye Mba.

Sincerely,

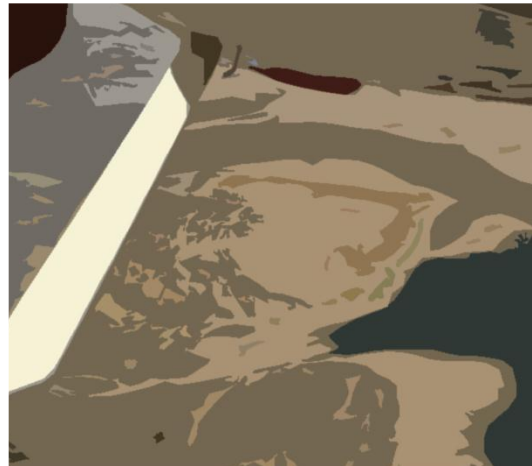


Marlene V. Hartinger, MBA, CPA, CIA
Chief of Audit Services



AFFIRMATIVE ACTION PLAN

2015 – 2017 BIENNIUM



Mitch Swecker, Director

3040 25th Street SE
Salem, OR 97302-1125
Phone: (503) 378-2340



Oregon



August 29, 2014

Mr. Frank Garcia, Senior Policy Advisor
Diversity & Inclusion/Affirmative Action
Oregon Office of the Governor
255 Capitol St. NE, Suite 126
Salem, OR 97301

Dear Mr. Garcia,

The Oregon Department of Aviation remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented throughout our agencies Affirmative Action Plan (AAP).

Likewise, the AAP represents our agencies commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act.

This Affirmative Action Plan has my complete authorization and commitment.

Sincerely,

Mitch Swecker, Director
Oregon Department of Aviation

**Affirmative Action Plan
2015-2017 Biennium
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I. DESCRIPTION OF THE AGENCY

A. Mission and Objectives

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by Department of Aviation.

Oregon Department of Aviation is committed to the development and realization of a 21st century modern statewide system of airports. In addition we will continue to assist airport sponsors with infrastructure development and expertise on aviation issues. In 10 years, ODA's goal is to have a 21st century system of airports that meets the air transportation needs of Oregon communities:

Oregon Department of Aviation will do this by:

- Addressing and resolving statewide aviation issues in coordination with other federal, state and local agencies, governments and stakeholders.
- Participating in multi-modal coordination.
- Providing expertise and assistance on aviation-related legislation.
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.
- Assisting with maintaining and improving commercial air service to and from Portland and the rest of the state.

B. Agency Director

Mitch Swecker

Director, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

C. Governor's Policy Advisor

Karmen Fore

Transportation Policy Advisor, Oregon Office of the Governor

255 Capitol Street NE, Suite 126, Salem, OR 97301

Tel.: 503-986-6528

D. Affirmative Action Representative

Joy Howard

Business Manager, Oregon Department of Aviation

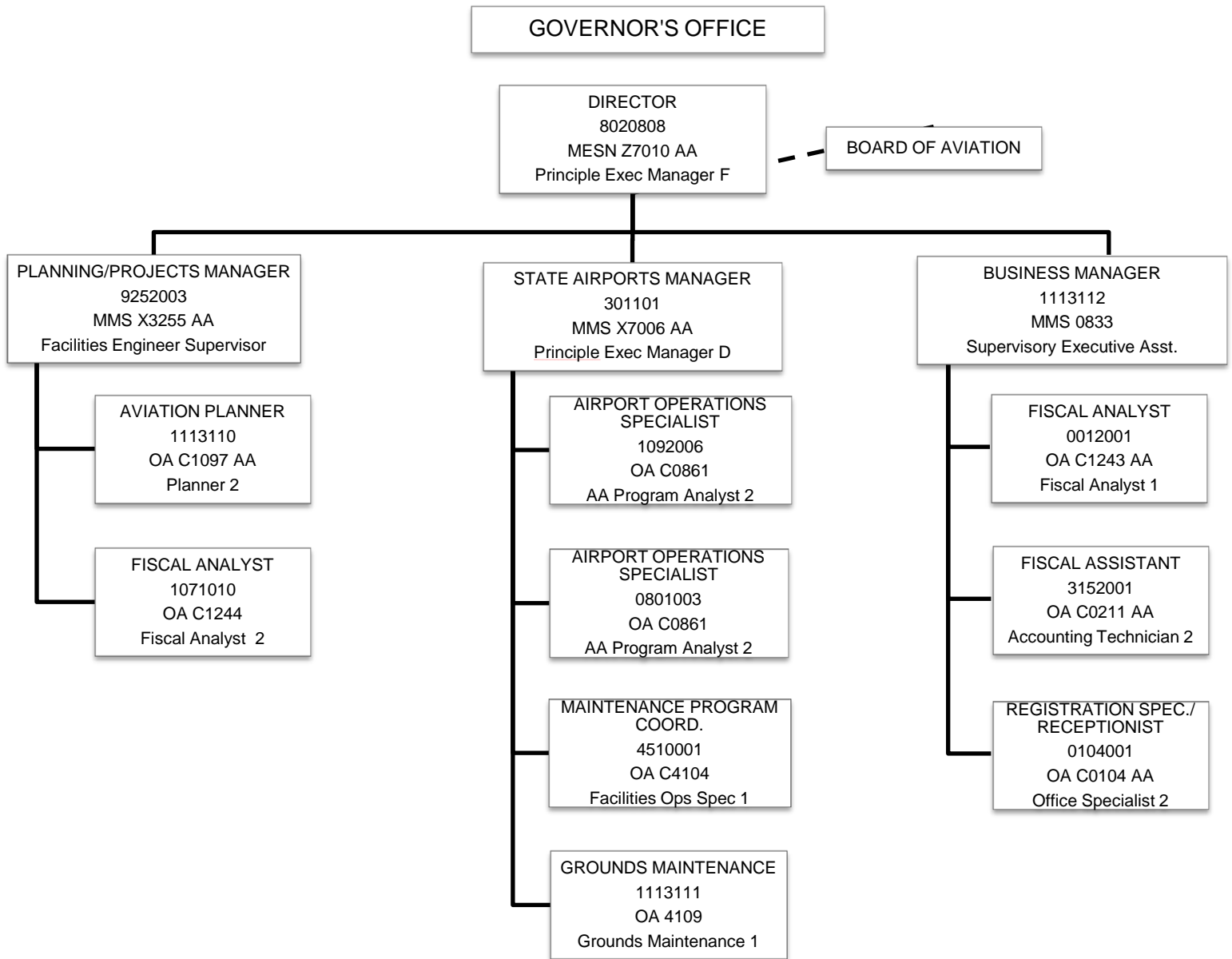
3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2894

E. Designated FTE Diversity, Inclusion, Access, or Equity Officer

N/A

F. Organizational Chart



Mr. Ben "Flaps" Berry, Tuskegee Airman, speaking at Oregon Aviation Conference in 2013.

AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement

The Oregon Department of Aviation is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities regardless of a person's race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides a workplace environment that is free from harassment and intimidation. Employment practices are consistent with state and federal laws, which preclude discrimination.

All employees shall be advised of the procedure for lodging a discrimination/harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Affirmative Action Representative/Business Manager or the Director. Our internal procedure that supports the statewide policy is located on page 18 of this Affirmative Action Plan.

This revision of ODA's Affirmative Action Plan is effective July 1, 2015 – June 30, 2017 and shall be evaluated annually or as needed when statewide changes occur. The ODA's Affirmative Action Representative is Joy Howard, 503-378-2894.

B. Diversity and Inclusion Statement

It is the policy of the Department of Aviation to be proactive in building a well-qualified, diverse agency that represents the public. Diversity is a core value of ODA and all the management staff is committed to carrying out this Affirmative Action Plan in hiring, contracting and practicing non-discriminatory behavior in day-to-day actions.

C. Training, Education, Developmental Plan (TEDP)

1. Employees

ODA recognizes its employees are its greatest resources; hence, one of the agency's highest priorities is investing in employee development and enhancing employee knowledge, skills, and abilities in order to remain competitive. Our goal is to provide 100% of permanent employees with the opportunity for a minimum of 20 hours of education and training annually, all to be related to work skills and knowledge.

Continued professional development and training opportunities ensures employees are provided with the skills needed to excel in their work, and therefore be retained in the agency. ODA uses various approaches to establish a climate that supports continuous learning and development through the following:

- Establish clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- Establish developmental opportunities, such as leadership training and detail assignments, for employees interested in participating in assignments that prepare them for high-level positions.

- Non-Technical Trainings – These in-person, webinars, or on-line trainings include diversity-related career development and other topics and are provided through the iLearn Oregon or non-state training programs. Course topics include (but not limited to):
 - Building Intercultural Competence for Employees and Managers- The purpose of this series of cultural competency modules is to improve our ability to interact effectively with people of different cultures.
 - Respectful Workplace - The purpose of this course is to increase awareness and importance of the need to create and maintain a respectful, positive work environment.
 - Job Rotation – ODA provides employees the opportunity to explore new assignments or jobs through career enrichment rotation, allowing employees to use existing skills in a different setting while subsequently acquiring new skills.
 - Leadership Oregon – If financial resources allow, ODA will support and provide an employee the opportunity to participate in the Leadership Oregon program. This program enhances the professional development of the State of Oregon employees through an interactive and practical curriculum that expands an awareness of self, state government, and local communities while promoting pride in public service.
- Establish individual needs and training requests during annual evaluations, followed by providing training and developmental experiences for employees (see section above for offered opportunities).
- New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationships. ODA strives to ensure the employee’s first interaction with agency personnel is a positive experience. ODA provides the following information to the new employee:
- Affirmative Action Policy and Affirmative Action Plan
 - Agency’s expectation of employee
 - Agency’s mission and objectives
 - Discrimination and Harassment-Free Workplace Policy
 - Employee Resources/Services
 - Performance Evaluation Process
 - Professional Workplace Policy
 - Roles and Responsibilities/Position Description
 - Safety
 - Training, Educational, and Developmental Plan

Continued Learning Opportunities

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

- Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
- Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000

- Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
- Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
- McBride, James. *The Color of Water*. Riverhead Books, 1997.
- McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
- Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
- Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
- Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
- Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
- Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
- West, Cornell. *Race Matters*. Vintage Books, 1994.
- Wilson, M. and Russell, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
- Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.
- Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
- Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*, Linda Stokes McGraw-Hill, Inc., Times Mirror Press -
- Phil Rubio, *A History of Affirmative Action, 1619-2000*
- Poverty & Race Research Action Council: <http://www.prrac.org/>
- Civil Rights Coalition for the 21st Century: <http://www.civilrights.org/>
- Americans for a Fair Chance: <http://fairchance.civilrights.org/>
- National Center for Fair and Open Testing: <http://www.fairtest.org/>
- Journal of Blacks in Higher Education: <http://www.jbhe.com/>

2. Volunteers

AIRO (Airport Information Reporting for Oregon) Program

About: ODA offers volunteers an opportunity to contribute their aviation expertise to assist with reporting on the safety, security and maintenance conditions at a state sponsored airport. This program forms public-private partnerships to ensure we enhance safety and improve the physical condition at public use airports.

Demographics: Currently there are 54 volunteers for this program from across the state. Historically, the application process has not included collecting demographic data. During the

first quarter of 2015, we are planning to conduct an online survey which will allow the AIRO volunteers to provide their demographic data. This information will be tracked and used as a tool to increase outreach opportunities to the underrepresented demographics. We will also use the survey to gauge which volunteers would be interested in being added to the distribution list for upcoming job opportunities, agency newsletter, etc.

Outreach: Currently, information to become an AIRO volunteer is provided on our agency website. During the 15-17 biennium, we will increase our outreach efforts to highlight volunteer opportunities through a variety of outlets including; Board meetings, newsletter, and website.

Dissemination of Affirmative Action/Discrimination Information: ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all volunteers via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with volunteers.

3. Contractors/Vendors

ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all contractors/vendors via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with contractors/vendors.

4. Interns

– *School-to-Work* – It is the policy of the State of Oregon that we, as the employer, recognize the importance of enhancing work-based learning opportunities through creating and maintaining relationships with public and private schools that promote an effective and efficient workforce in state government through a School-to-Work: Career-Related Learning Program. ODA is open to developing an agency plan which promotes participation in and support of work-based learning activities for college level students and educators. The plan may allow employees the flexibility to participate in Aviation activities offsite and not directly work-related.

– *Guest Speaker* – ODA can provide an opportunity for a classroom of students to hear firsthand about a particular occupation, the necessary preparation and required knowledge the occupation requires and other interesting information from current practitioner in the field.

– *Job Shadow* – Provide an opportunity for students to spend four or more hours with one or more employees at a job site. Employees will introduce students to potential careers by allowing them to observe the jobs of individual workers while shadowing their daily



Quarterly graduation from Portland Community College sponsored youth Aviation class.

routines and activities. They provide students with a look at the world or work and the range of career opportunities available to them. Employers should provide general information about their jobs, required skills, education, and training requirements.

D. Programs

The following activities play a role in moving the agency towards its affirmative action goals and objectives, as well as building a foundation for future efforts to diversify the workforce.

- Internship Program

At this time ODA has not developed its own agency-specific internship program. We have partnered with Willamette University for internships in the past and will work to offer an Internship program to students of diverse backgrounds interested in Aviation during the next biennium.

The program will involve a formal training plan between the school and the agency that outlines the skills the students is expected to learn and demonstrate at the workplace. The hours to be worked, classroom goals, and worksite goals and objectives will be determined by the teacher, worksite supervisor and student.

As a small agency with a large area of expertise in airport management, construction project management, Government relations, Leasing and Land use planning, ODA has a lot to offer a potential Intern interested in Aviation.

- Mentorship Program

The agency encourages managers and supervisors to become mentors to their employees as well as youth interested in the aviation industry.

- Community Outreach Programs

ODA encourages its employees to participate and collaborate with organizations in the communities it serves. The agency is committed to fostering collaborative working relationships with our local organizations through various initiatives.

- a. Career Fairs - Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- b. Community Events/Festivals – Attend statewide fly-ins in which a diverse group of participants attend and share information and resources about our agency.
- c. Trade-specific Events – On a regular basis, Operations staff attend community forums across the state to share information and resources from our agency.

- Diversity Awareness Program

To achieve workforce diversity, ODA is positioning itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support from our top

leadership and commitment to provide necessary resources, people and funding of new program initiatives.

- a. Agency-Wide Diversity Council – At this time ODA does not have an established Diversity Council.
 - b. Employee Resource Groups (ERGs)/Affinity Groups – At this time ODA does not have any Employee Resource Groups.
 - c. Diversity Presentations and/or Activities
 - Continued support from leadership that creates an environment of inclusion, which values differences.
 - Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
 - Ensure that employees are an integral part in the design of ODA efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.
 - Widely disseminate ODA Affirmative Action Plan goals throughout the agency and encouraging managers to conduct targeted recruitment in support of these goals.
 - Assign adequate resources to the affirmative action/equal employment opportunity activities. ODA will continue to revisit its budget to identify resources for its affirmative action/equal employment opportunity activities.
 - Train managers and supervisors in their affirmative action/equal employment opportunity responsibilities as well as educating them with the existing personnel and administrative tools to help them carry out their responsibilities in these areas.
 - Evaluate training resources in intercultural communication to address the communication style across cultures and generational differences within Aviation.
- Leadership Development/Training Program(s)
- a. EEO data of trainees – ODA partners with ODOT for training opportunities. EEO data for their trainers is not immediately available.
 - b. Results of development/training program – There have been a lot of staff turnover within the agency in recent years. An established way of gauging results of training/development opportunities has not been established. The agency will work with employees in the future to do check-ins to see if trainings are being effective.

E. Update: Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

Cultural Competency Assessment and Implementation Services is a proactive management strategy designed to identify best practices and reduce any discriminatory behaviors that may exist within the agency. Through an assessment, ODA will enable itself to address: the creation of a climate of increased awareness; appropriate identifying and responding to cultural and language barriers for ODA employees and the public; a common understanding of how all members of the organization should be valued and respected; a promotion of managerial skills among diverse employees; an understanding of the roles of ODA management and employees in creating a welcoming environment and the improve of ODA employee morale.

In lieu of funding resources, ODA is implementing creative initiatives to ensure that it has positioned itself with a strong commitment to its agency's affirmative action program. This includes strong support from our top leadership and commitment to provide creative program initiatives.

2. Statewide Exit Interview Survey

Currently there is no ODA Exit Interview data available to report. With the recent establishment of a permanent AA Rep/Business Manager, the agency will be sure this tool will be available for all future exiting ODA employees.

In our goal to continue to make ODA the "Employer of Choice", the survey will allow the employee to share their honest opinions regarding their work experience with the agency. As employees change agencies or depart from state employment, ODA is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

Data obtained from employees leaving the agency provides information critical to:

- Assess workplace deficiencies;
- Enhance the work place;
- Improve employee retention;
- Achieve a diverse workforce through workforce planning; and
- Improve any negative feedback from the survey.

The result of the data will be reviewed with the agency management for any corrective action and approve program strategies to implement that will help retention of skilled and valued employees.

3. Performance Evaluations of All Management Personnel

ODA has incorporated affirmative action objectives as a key consideration for the manager's or supervisor's performance evaluation. Specific examples of the managers and supervisors affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outlined in the evaluation.

Sample affirmative action duty descriptions:

- Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.

- Make hiring, transfer and promotional decisions in support of agency’s affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency’s affirmative action goals and objectives.
- Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports. (1) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance.

(2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

F. Status of Contracts to Minority-owned Business (ORS 659.A015)

1. Number of contracts with Minority (MBE), Women-owned (WBE), and Emerging Small (ESB) Businesses

Year – Quarter	Total Contracts	MBE	WBE	ESB
2013 – 3 rd	\$1,675,266	\$0	\$0	\$0
2013 – 4 th	\$0	\$0	\$0	\$0
2014 – 1 st	\$2,508,387	\$0	\$0	\$0
2014 – 2 nd	\$36,000	\$0	\$0	\$0
2014 – 3 rd	\$1,052,584	\$0	\$0	\$788,151
TOTALS	\$5,272,237	\$0	\$0	\$788,151

2. If zero contracts were awarded to minority or women-owned businesses, explain why.

The agency has been diligent in seeking out MWESB businesses to fulfill our contracts, however, due to the nature of the contracts we offer; it’s difficult to find certified businesses in

the state to perform the work. The team is using innovative ways to encourage minorities, women and emerging small businesses to bid on ODA jobs. One example of this is for the fourth consecutive year, ODA has broken a large Pavement Maintenance Contract into three smaller contracts in order to be more attractive to MW/ESB contractors. The management team also reaches out to potential bidders via attendance at conferences and seminars.

As noted in Governor Kitzhaber's Executive Order 12-03: "Minority-owned and Woman-owned businesses continue to be a dynamic and fast-growing sector of the Oregon economy. The Department of Aviation is committed to creating an environment that supports the ingenuity and industriousness of Oregon's Minority Business Enterprise [MBE] and Woman Business Enterprise [WBE]. Emerging Small Business [ESB] firms are also an important sector of the state's economy."

Below is an excerpt from language included in our Request for Proposals and Contracts:

Oregon MWESB certified firms, as defined in ORS 200.055, have an equal opportunity to participate in the performance of contracts financed with state funds. By submitting its offer, Offer or certifies that it will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any subcontracts resulting from this procurement. Offer or further certifies and agrees that it has not discriminated and will not discriminate in its employment practices with regard to race, creed, age, religious affiliation, sex, disability, sexual orientation or national origin, and it has not discriminated and will not discriminate against a subcontractor in the awarding of a subcontract because the subcontractor is a minority, woman or emerging small business enterprise certified under ORS 200.055.

If there may be opportunities for subcontractors to work on the project, it is the expectation of the Agency that the Offer or will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any contract and/or subcontracts resulting from this procurement.

Following opening of bids and prior to Contract Award, the Offer or with the apparent highest scoring Proposal or lowest Bid must provide, within five days of Notice of Intent to Award, an MWESB Outreach Plan using the form on the following page. The information submitted in response to this clause will not be considered in any scored evaluation and no evaluative points will be assigned to the information.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

1. Director/Managers

The Director and managers play a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations. Director and Management Responsibilities:

- Foster and promote the importance of a diverse and respectful workplace.
- Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives.
- Review equal employment opportunity and affirmative action objectives.
- Recognize policy needs and initiate necessary changes.
- The effectiveness of managers and supervisors in promoting affirmative action activities, goals, and objectives for ODA will be included in the annual performance appraisal.

2. Affirmative Action Representative

The Affirmative Action Representative is responsible for implementing and maintaining the agency's affirmative action program and is accountable to the Director.

- Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
- Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Affirmative Action Plan to keep staff informed.
- Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;
- Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;

- Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- Report to the Director and the Board any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- Periodically review personnel policies and procedures to ensure they reflect the agency’s affirmative action commitment;
- Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- Assist in conducting “exit interviews” of employees leaving the agency’s concerning work climate and affirmative action issues.

III. JULY 1, 2012 – JUNE 30, 2014

A. Accomplishments

- ODA recognizes employee retention to be a key factor in advancing a diverse and capable workforce. In this biennium, agency leadership and management have communicated and demonstrated their commitment to the continued development of a more collaborative and supportive style of management.
- Diversified and expanded recruitment efforts for positions by utilizing the Governor’s Office of Diversity & Inclusion Newsletter.
- The agency has put more of an emphasis in connecting with our diverse communities:
 - Attending SayHey! and other networking events (attending one of the SayHey! events has led to a promising potential candidate for our Aviation Board).
 - Participating in programs geared at creating a pipeline for students of color to become involved in the aviation field (attended a graduation ceremony at Portland Community College that provides aviation related training to inner-city youth).
- In the summer of 2013, the agency established a Business Manager (Supervisory Executive Assistant) position. One of the key roles of this position was to become the permanent Affirmative Action Representative for the agency.

B. Progress made or lost since previous biennium

June 2013

Employee Count: 11 employees	Employees	Percent	Parity < Goal
Men	7	64%	
Women	4	36%	>15%
People of Color	1	9%	>5%
People with Disabilities	1	9%	>3%

July 2014

Employee Count: 12 employees	Employees	Percent	Parity < Goal
Men	7	58%	
Women	5	42%	>15%
People of Color	3	25%	>5%
People with Disabilities	0	0%	<3%

A. Affirmative Action Plan Goals

1. Although, we anticipate very few vacancies, encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.
4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of The Department of Aviation's working environment, culture, processes and systems, and management style.
5. Organize and convene the agency management and staff to promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Establish a more structured and meaningful internship program that will foster the interest of under-represented minority students pursuing aviation related careers.
9. Work with aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

B. Strategies and Timelines for Achieving Goals

1. Ongoing: Agency Job Opportunities
 - Continue to work with the Governor's Office of Diversity & Inclusion/Affirmative Action to promote agency job opportunities to historically marginalized and under-represented communities through the use of their bi-weekly newsletter.
 - Post job opportunities on the agency website.
 - Explore diversity outreach partnerships to increase awareness and promote the benefits of working for ODA.
 - Attend diversity networking events to meet professionals and promote aviation job opportunities.
 - The Director and Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.

2. Ongoing: Staff Development

- Notify staff of upcoming diversity event and training opportunities and encourage attendance.
- Work with agency partners to secure ODA participation at statewide Diversity Conference and Governor’s Marketplace Conference
- Continue working with ODOT Human Resources to develop an exit interview survey letter that encourages departing employees to complete the state online exit interview survey. The survey letter will be provided to all departing employees regardless the reason for their departure. Survey responses will be reviewed by the agency Affirmative Action Representative who will assess and recommend changes to improve ODA’s working environment, culture, processes and systems, and management style.

3. January 2016: Pipeline Programs

- Collaborate with local colleges and universities to establish a more structured and meaningful internship program that will foster the interest of students pursuing aviation related careers.
- Work with Oregon based aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

VI. APPENDIX A

A. Agency's Policy Documentation

1. ADA and Reasonable Accommodation Policy

ODA follows Statewide Policy 50.020.10 for ADA and Reasonable Accommodation In Employment at: <http://www.oregon.gov/DAS/CHRO/docs/advice/p5002010.pdf> and is referenced below:

- AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans With Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.* APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.



Harassment-Free Workplace Inappropriate Behavior Policy

EFFECTIVE DATE 11-1- 2012	NUMBER ODA-010
SUPERCEDES 10-11-07	PAGE NUMBER 1 of 4
APPROVED SIGNATURE Signature on File at ODA	

PURPOSE: To reaffirm that it is the policy of the Oregon Department of Aviation (ODA) to prohibit discrimination and workplace harassment; to clarify conduct that constitutes workplace harassment and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors and visitors to the worksite.

POLICY:

- A. Discrimination. It is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation and other terms and conditions of employment.
- B. Workplace Harassment. It is also the policy of ODA that all employees, customers, clients, contractors and visitors to the worksite enjoy a work environment that is free from harassing behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.
- C. Penalties. Conduct in violation of this policy will not be tolerated and may result in disciplinary action up to and including dismissal. Managers and supervisors who know or should know of conduct in violation of this policy and fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

GUIDELINES:

- A. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. This policy prohibits

discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, a person's sexual orientation or protected activity.

- B. Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors and other verbal or physical behavior of a sexual nature when:
- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
 - 2) Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.
- C. The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):
- 1) Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
 - 2) Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist put-downs or insults.
 - 3) Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, accent, disability or sexual orientation;
 - 4) Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person;
 - 5) Intimidation or bullying tactics employed against subordinate employees. This may include deliberate and repeated instances of ostracizing or prejudicial treatment amongst peers in work teams.

NON-RETALIATION:

- A. This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

GRIEVANCE/COMPLAINT PROCEDURE:

- A. For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager. The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

- B. For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

- C. Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.
1. Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

3. Employee and Training Policy:

ODA recognizes that its employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency.

4. Veteran Preference in Employment:

ODA complies with Oregon's policy on Veteran's preference in Public employment. The agency has been diligent in assigning points for veterans at every level of the hiring process.

See link below.

- <http://www.oregon.gov/DAS/stjobs/Pages/vetpoints.aspx> (Reference: OAR 105-040-0015)

VII. APPENDIX B

A. Age Discrimination in employment Act of 1967 (ADEA)

[The Age Discrimination in Employment Act of 1967 \(ADEA\)](#) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of

providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

B. Title I of the Americans with Disabilities Act of 1990 (ADA)

[Title I of the Americans with Disabilities Act of 1990](#) prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
 - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
 - Job restructuring, modifying work schedules, reassignment to a vacant position;
 - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in

alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
 - **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.
-

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a [covered employer or other entity](#) treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition. The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)

- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)

- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the [Equal Pay Act of 1963](#), [Title VII of the Civil Rights Act of 1964](#), the [Age Discrimination in Employment Act of 1967](#), and [Title I of the Americans with Disabilities Act of 1990](#).

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

Working Conditions

This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

Establishment

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)

Title II of the [Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of "Genetic Information"

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is

permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

E. National Origin Discrimination Title VII of the Civil Rights Act of 1964

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an [employer or other covered entity](#) to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship

or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
1-800-237-2515 (TTY for employees/applicants),
1-800-255-8155 (voice for employers), or
1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>.

F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see

http://www.eeoc.gov/laws/types/disability_regulations.cfm.

Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division. See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

G. Race/Color Discrimination Title VII of the Civil rights Act of 1964

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

Facts About Race/Color Discrimination

[Title VII of the Civil Rights Act of 1964](#) protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim’s

race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII's protections include:

Recruiting, Hiring, and Advancement

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

Compensation and Other Employment Terms, Conditions, and Privileges

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

Harassment

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

Retaliation

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

Segregation and Classification of Employees

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

Pre-Employment Inquiries and Requirements

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

H. Religious Discrimination Title VII of the Civil Rights Act of 1964

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an [employer or other covered entity](#) to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

I. Retaliation Title VII of the Civil Agency Affirmative Action Policy

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their [employer or other covered entity](#) about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).

J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

K. Sexual Harassment Title VII of the Civil Rights Act of 1964

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.



**OREGON DEPARTMENT OF AVIATION
ANNUAL REPORT**

JULY 1, 2012 THROUGH JUNE 30, 2013



*Chiloquin State Airport
Photo credit: Darwyn Pearl*



*Owyhee State Airport
Photo credit: Jim Taylor*



*Oregon Dept. of Aviation – Winter Storm 2014
Photo credit: Ron Sterba*

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DIRECTOR'S MESSAGE

The fiscal year that ended on June 30, 2013 was a successful year for the Department of Aviation (ODA). Although the agency revenue continues to decline, ODA operated in a lean and efficient manner in order to maintain the sustainability the agency needs to succeed in the 13-15 Biennium. The agency did this through effective change management. The changes and improvements in the agency occurred in multiple arenas; legislative, staff organization and workload allocation, Aviation Industry cluster development, completion of multiple airport projects and progress in the growth of the Statewide Capital Improvements Program (SCIP). This was also the first full year of ODA's partnership with Oregon Department of Transportation for central services including budget, contracting and procurement, human resources, information technology and lease management.

In the legislative arena, HB 5505 successfully passed ODA's budget as one of the first heard by the legislature and subsequently first approved by audit reviews post-session. It also proved the agency can operate within a small and declining budget while recognizing there are still financial challenges that have to be addressed either through service reductions or revenue increases in the near future. SB 178, a bill sponsored by the department, successfully passed and was signed by the Governor, granting ODA the ability to impose civil penalties for safety violations and enforcement of ORS 837. After 40 years of being able to do so, SB 602 banned seaplanes on Waldo Lake after a multiyear litigation struggle between the Oregon Seaplane Pilots Association and federal and state agencies. ODA also became involved in the Unmanned Aerial Systems (UAS) industry through the legislative process. HB 2710 regulating UAS in Oregon requires the state to register government operated UAS (also known as drones). This bill also requires ODA to report to the legislature in 2014 on how they are being used throughout the state.

In a related development, an Oregon consortium of business, academia and government formed an organization; Oregon Unmanned Aerial Business Enterprise (OR-UAS) to promote UAS in the state through grants and loans. They submitted an application to become one of the FAA's six test sites in the U.S. as mandated by the FAA Reauthorization Act of 2012. Oregon strategically partnered with Alaska and Hawaii in their application, making it the only multistate application among over 35 applications from across the United States. (Note: This annual report covers through June 2013; however, Oregon was included in with Alaska as one of the 6 designated test sites in December 2013)

The Department commissioned a Human Resources study of staffing and made some much needed changes in organizational structure to become more efficient and able to meet the workload challenges of the next biennium. The staff also grew by one Full Time Equivalent (FTE) after years of declining staff size by adding a planner (Jeff Caines) as the Statewide Capital Improvements Plan (SCIP) coordinator. This has paid huge dividends in keeping FAA NonPrimary Entitlement (NPE) dollars in the state and helping to provide living wage airport construction jobs around the state. Thanks to an improved economic outlook, the end of the year also brought an end to furlough days and pay freezes to state employees.

The Aviation Industry Cluster, supported by the Department "took wing" with the formation of a nonprofit organization with a Board of Directors named ORAVI (Oregon Aviation Industry). ORAVI organized and sponsored a very successful conference in September of 2013 that included Ben "Flaps" Berry (one of the famed Tuskegee Airmen) as a featured speaker and industry panels that focused on access to capital for aviation businesses and Development of a trained work force for the Aviation Industry. This proved to be "Flaps" last public appearance as

he passed away just two weeks later. Like all who attended this event, I felt exceptionally fortunate to have met him. The second annual conference was attended by over 130 aviation stakeholders from industry, government and the academic community.

The Agency completed a multitude of projects at FAA funded airports from Runway renovations to airport obstruction removal projects. The biggest project was a complete runway renovation at Chiloquin State Airport along with obstruction removal projects at Chiloquin and Siletz Bay State Airports. ODA also completed the design for the Aurora Air Traffic Control Tower.

ODA had a very successful year of Pavement Maintenance Program (PMP) projects, focusing on the NW region of the state during 2013. The agency also received the results of a 10 year study of the impact of PMP and the results are an impressive average 20.4 year increase in airport pavement life where PMP was done. This potentially extends the life of the average Oregon airport runway by 100% over the FAA's 20 year pavement life cycle expectations. This effectively provides the cost avoidance of an entire pavement replacement cycle saving an average of approximately \$2 million per cycle.

ODA also expanded its outreach to other Federal, state and local governments including: Business and industry (ORAVI and UAV communities, membership in boards and commissions (UAS, OAMA, CONNECTOREGON, Business Oregon, County Commissions, city councils). The AIRO Program continued to thrive at state airports both increasing in membership and in the scope of volunteer involvement. The Oregon Pilots Association (OPA) became a "force multiplier" for ODA's small staff by increasing their role as eyes and ears at State airports. They even formed a "maintenance wing" to provide volunteer work parties at selected airports throughout the year. OPA has become a valuable ally and partner to the Department of Aviation and proves it on a daily basis in the upkeep of Oregon Airports.

The Partnership between ODA and the Oregon Airport Manager's Association (OAMA) also continued to flourish with a member of the agency on the Board of OAMA and a third consecutive joint annual conference in Salem in early 2013 with both parties contributing to a successful conference and a joint OAMA, ORAVI and ODA reception at the Convention Center in Salem.

There are challenges ahead. The Department still needs to identify new revenue sources and will be putting forward legislative concepts for the 2015 legislative session. The agency still needs to be as efficient as possible in its' business practices and continues to review the roles of all of the state owned airports. There is always a need to expand aviation outreach and educate business and government leadership about how important aviation is to the state as a transportation mode, economic engine and community service provider throughout the state. The Oregon Department of Aviation stands ready to meet the challenges in the next biennium.



Mitch Swecker
Director

OREGON AVIATION BOARD

The State Aviation Board was created by the 1999 Oregon Legislative Assembly through the Senate Bill 108. Seven members of the public serve on the Board by appointment of the Governor and are responsible for providing policy guidance and oversight to the Department of Aviation.



Board Chair Mark Gardiner of Portland contributes 30 years of experience as an entrepreneur, financial and business advisor, public official and manager in a broad range of industries, including aviation. He is currently serving on the board of Quiet Flight LLC, which is commercializing a new FAA-certified noise cancellation system for aircraft, as well as serving on the board of AvroTec, Inc., a company involved with developing new aviation cockpit technologies.

Additionally, Mark has been a pilot and aircraft owner for over 30 years. He looks forward to working on improving Oregon's aviation facilities and expanding Oregon's aerospace industry and employment. Board member since July 2008. Term expires 6/30/2016



Vice Chair Chris Corich has over 22 years of aviation experience. He is currently employed by the Port of Portland as their General Manager of Long Range Airport Planning. In that role, he leads the planning efforts for the Port's four airports including PDX and has responsibility for the Noise Office that handles noise issues for Port airports. At the Port, he has previously worked as the General Manager of Operations and Maintenance where he was responsible for the day-to-day operations of PDX including the Airport Fire Department, Airfield Operations, Maintenance, Parking, and the Noise Office and has also served as the Manager for the General Aviation Airports – Hillsboro, Troutdale, and Mulino. He has also worked as an airport planning consultant where he completed master plans, airport layout plans, environmental assessments, and management studies at eleven airports in the State. Board member since November 2005. Term expires 6/30/2014



Larry Dalrymple currently works for the City of Pendleton as the Airport Manager and Economic Development Director and has been a member of Board since 7/1/07. As the Economic Development Director for Pendleton he has concentrated on industrial development and as the Eastern Oregon Regional Airport Manager his goal is to maintain commercial air service, provide excellent opportunities for local and itinerant general aviation, and to work on industrial development near and around the airport in conjunction with the City's recent expansion of their urban growth boundary and industrial land base. He served as the President of the Oregon Airport Manager's Association (OAMA) from October 05 to Sept 06, and has been a member for over 10 years. Board member since July 2007. Term expires 6/30/15

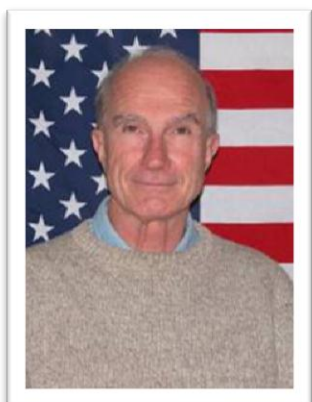


Nan Garnick is a lifetime resident of Central Oregon. Her aviation career began shortly before graduation from Redmond High School as a bookkeeper's assistant at Butler Aircraft. The explosive growth of aviation in Redmond and Central Oregon fostered Nan's aviation business acumen. In 2006, Nan and her pilot husband, Travis, fulfilled a longtime dream of a buyout of Butler Aircraft. As the VP/General Manager, Nan supervises the day-to-day operations of the FBO at Redmond, Roberts Field as well as the fire-fighting air tanker business.

Soon to be a licensed pilot and combined with 30-plus years of experience, she is a very strong and knowledgeable aviation advocate. Nan's balanced approach, common sense, and listening skills provide a strong platform for contributing to the ongoing growth of aviation in the Oregon. Board member since Feb 2008. Term expires 6/30/2015



Jack Loacker of Portland is retired from his own law practice and has served on the State Aviation Board since February 2002. He is a general aviation pilot who formerly served in the U.S. Air Force and Oregon Air National Guard. Loacker is committed to ensuring that Oregon's general aviation airports thrive as they serve the broader communities in which they are located. Loacker was appointed in correlation with expansion of the Board from five to seven members. Board member since February 2002. Term expires 6/30/2013 (on extension)



Joe Smith's connection to aviation began in 1963 when, as A.A. to an Oregon congressman, he joined the Congressional Flying Club and got his ticket flying out of Friendship Airport (now BWI). He then went to work for a law firm specializing in aviation law and by the time he returned to Oregon had developed a keen interest in maintaining a healthy American aviation system.

Since then he's served as District Attorney for Umatilla County, Executive Assistant to the Speaker of the Oregon House of Representatives, Executive Director of the Pacific Northwest Regional Commission, and a short stint holding an interim position in the Oregon House of Representatives. Between 1986 and 2000, while maintaining an active private law practice, he was a senior consultant with what is now Franklin Covey Company, helping private and government organizations improve their efficiency and effectiveness. Joe was first appointed to the Aviation Board in 2001 and, after being off the Board while serving in the legislature, was reappointed in 2005. He also is past president of the Oregon Pilot's Association. Board member since February 2002. Term expires 6/30/2014



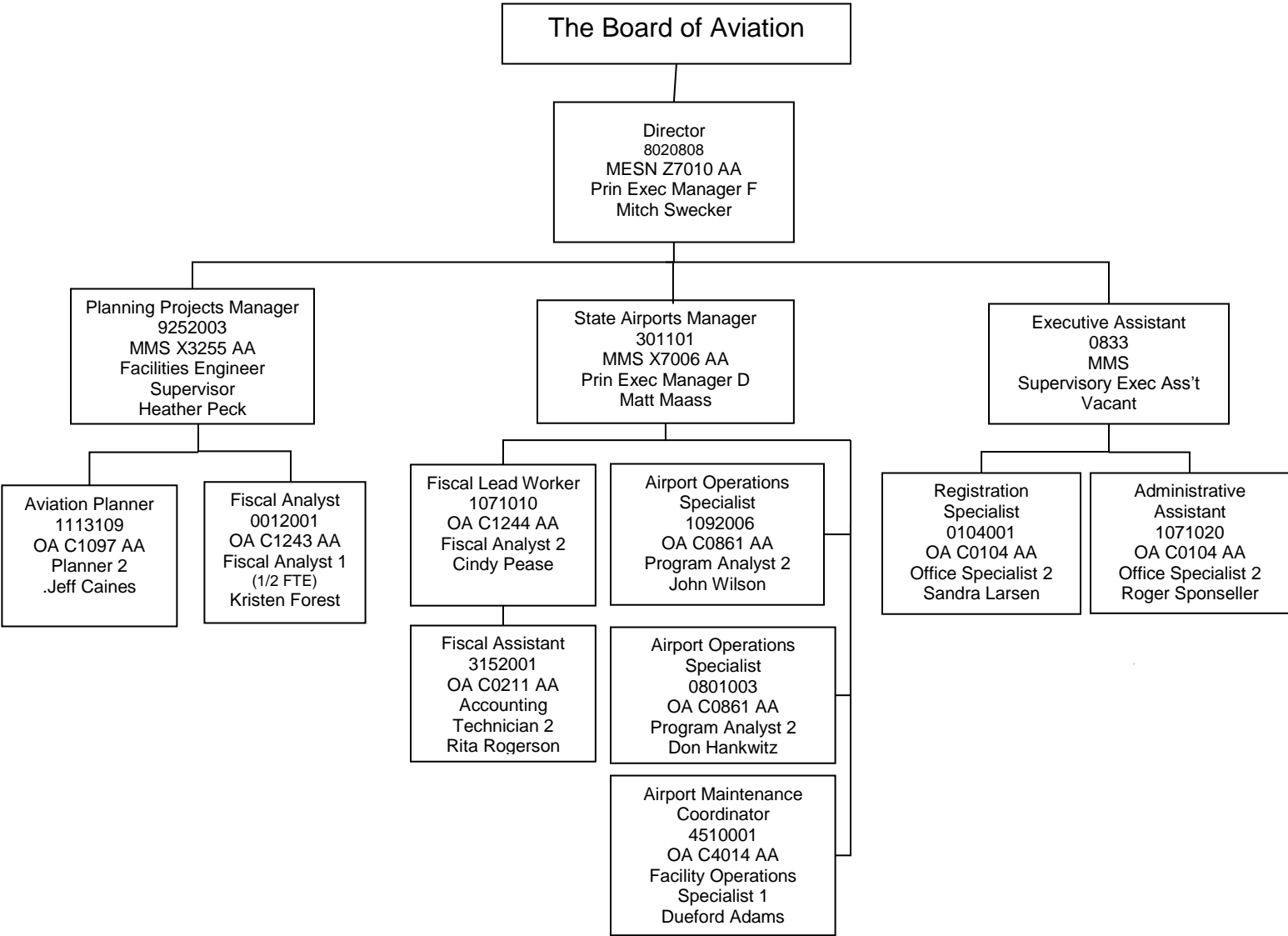
Paul Hudgens Born in Southern California and raised in the Great Northwest (Washington and Oregon), graduated from Washington State University, was commissioned an officer in the US Navy. Lieutenant Hudgens was winged Naval Aviator #25010, with his first choice assignment of Atsugi, Japan. Throughout southwest Asia he flew a few years with the Infamous HSL-51 Warlords, as a SH-60B LAMPS pilot. Trained in both helicopters and fixed-wing aircraft, he flew for over three years throughout southwest Asia while based in Japan.

When he returned to the United States, he was a Program Manager at the National Headquarters for Navy Recruiting while simultaneously earning his MBA from Webster University in St. Louis, Missouri. After separating from active duty, he briefly flew as an airline pilot, but found his niche as a commodities trader and business development consultant. His love of aviation and business management keeps him 'grounded' in the consulting world, brokering deals to fly and buy aircraft. "Attitude determines your Altitude", Paul always says. Now based in Portland, Oregon with substantial experience in the commercial and military aviation arena, anything dealing with business and aviation makes his sky limitless. Term Expires 6/30/2016



Sunrise over Mt. Jefferson at the Salem Office

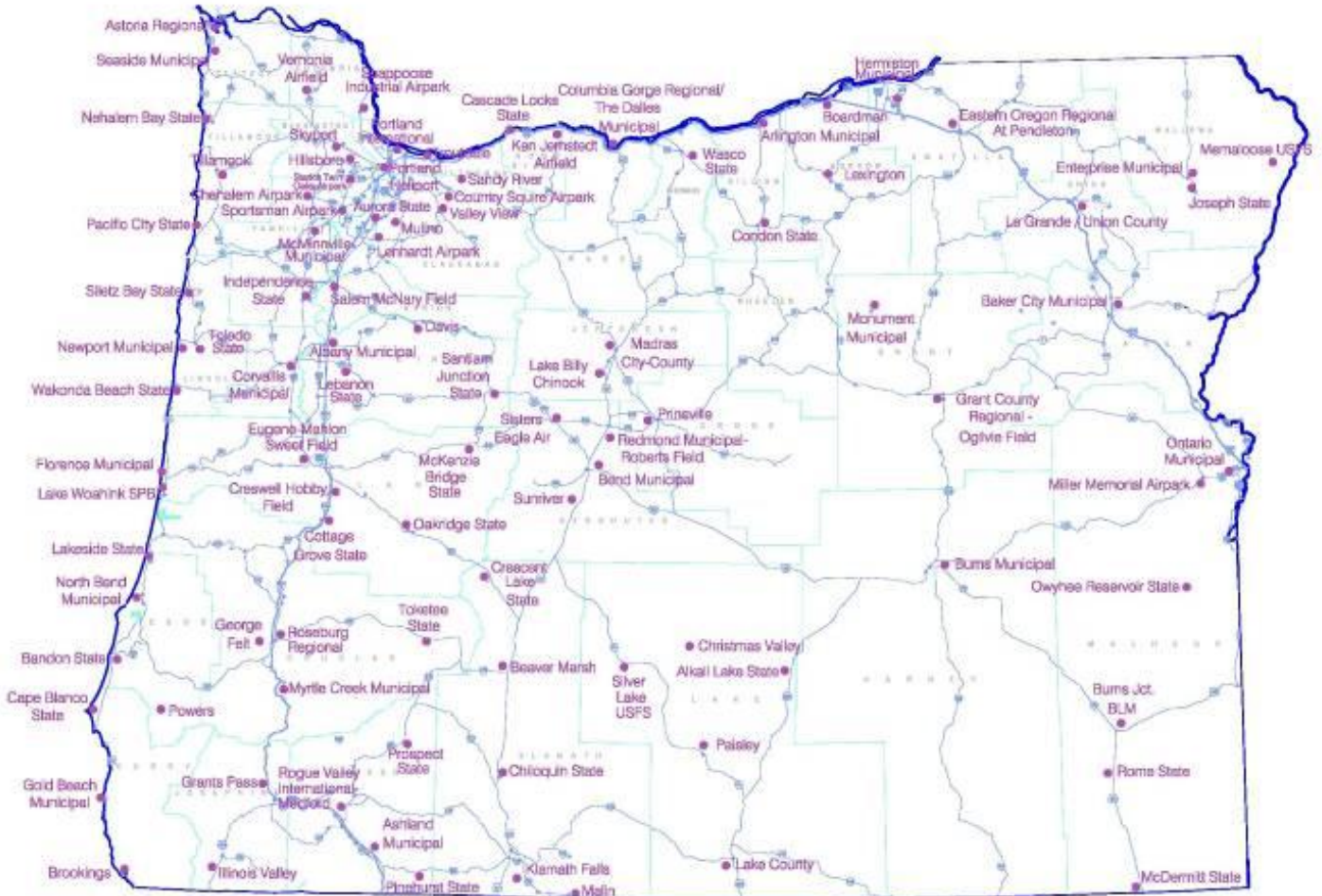
ODA STAFF
Organizational Chart for 2012-2013



AVIATION IN OREGON

Aviation is an important component of Oregon's transportation infrastructure. As of 2013 there are 97 public use and over 360 private use airports providing a variety of services across the state. Oregon's urban and rural communities depend heavily on their airports. Our state's size, geography, and population distribution make air transportation important for access, mobility, and connectivity. Aviation plays a key role in connecting Oregon's rural populations with services and commerce in larger cities and to the national and international air transportation system. This is particularly true in many areas outside of the Willamette Valley where access to the major commercial service airports is hours away.

OREGON AVIATION SYSTEM AIRPORTS

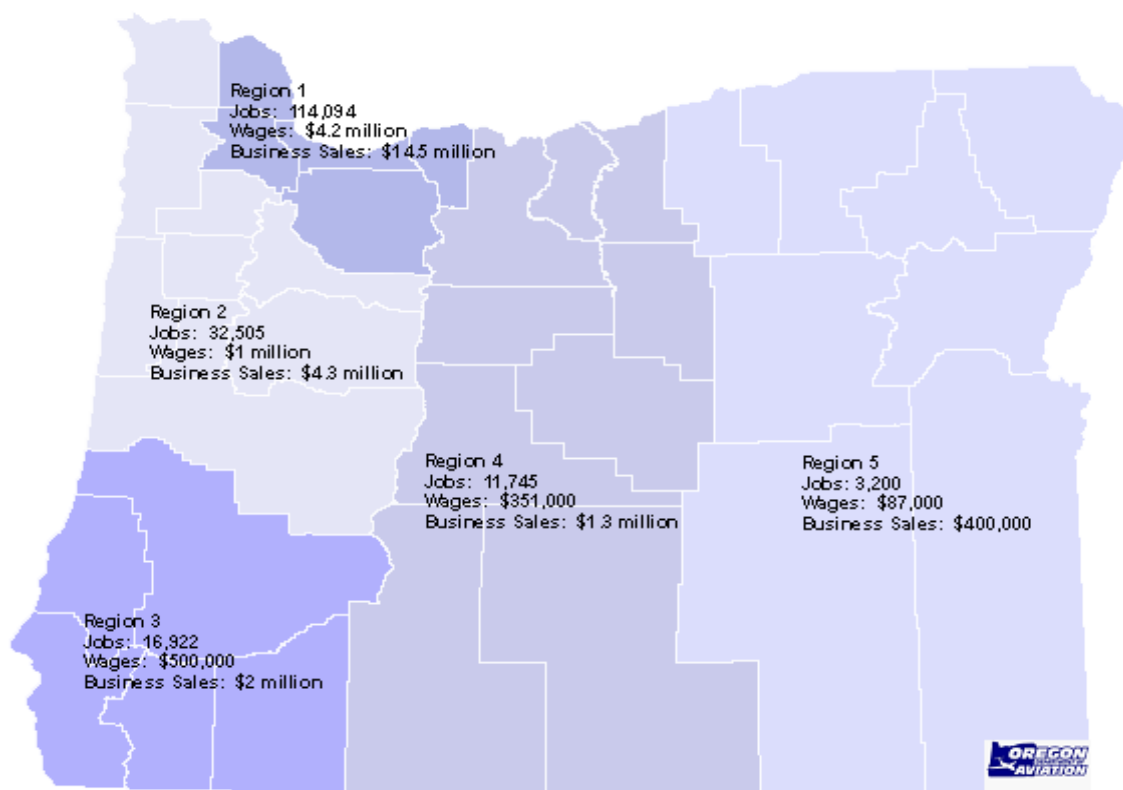


ECONOMIC IMPORTANCE

A recent update to Chapter 8 (Economic Impact of Aviation in Oregon) shows that aviation continues to play an important role in Oregon's economy. The Report conducted by Mead and Hunt and ODA reports that Oregon provides over \$22 billion dollars in economic benefit and 76,000 jobs to the state just at airports and their satellite businesses alone. Combined with the aviation industry throughout the state, the amount of economic benefit to Oregon communities is many times that amount. (Based on pending Business Oregon study). Oregon's airports continue to play a key role in ensuring economic growth and maintaining high standards of livability throughout the state with an average living wage that exceeds the national and state standards at \$57,000 average annual salary. Oregon communities depend on airports for business and recreational transportation hubs, economic development magnets (businesses move where there is airport access), high value time critical cargo and mail delivery, emergency and medevac access, and rural aerial firefighting. Since 2009, over 300 million dollars in FAA grant funds and over 89 million in CONNECTOREGON funding have maintained and improved the infrastructure of Oregon airports.

In 2013, The Aviation Board and the aviation business community held their second annual Aviation Industry summit held in McMinnville at the Evergreen Aviation Museum. Over 130 aviation businesses, higher education and government stakeholders turned out. Since then, over 400 aviation related businesses have been identified in Oregon. With the movement towards a global economy it is now recognized that aviation is no longer just another mode of transportation. It is a vital component of the economic engine that drives the state, regional and local economies and thus requires the continuous maintenance of adequate facilities and services. Businesses locate and thrive where there is airport access.

Economic Value of Oregon Airports by Connect Oregon Region



AGENCY OVERVIEW

The Oregon Department of Aviation (ODA) as a standalone agency that advocates for the safe operation, economic growth and infrastructure improvement of aviation in Oregon. Its goals include developing aviation as an integral part of the state's transportation network, including encouraging aviation-related economic development and increasing commercial and general air services. The seven-member State Aviation Board, appointed by the Governor, represents aviation interests from the public and private sectors.

The 13 members of the ODA staff conduct safety inspections, assist local governments with guidance, information and technical support with regard to airport ordinances, layout, land use laws, grant and entitlement programs, pavement maintenance and airport master plans. The agency owns/operates 28 state airports and registers all pilots and non-military aircraft based in Oregon.

ODA is supported entirely by Other and Federal Funds. The revenue is made up of approximately 43% fuels tax, 27% federal funds, and 30% from other revenue sources such as registration fees, leases and pilot registration fees.

MISSION

Mission statement: *To Preserve and Enhance Aviation for Oregon's Communities*

Key Roles and Functions:

- Promote aviation economic development and jobs.
- Promulgate and implement aviation policies established by the State Aviation Board.
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation Plan.
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.).
- Manage the statewide Pavement Maintenance
- Provide funding to Oregon Military Department for Oregon's aviation Search and Rescue Program.
- Conduct safety inspections of public use airports.
- Register and issue permits for: aircraft dealers, public and private use airports, pilots, and aircraft.
- Sponsor, protect, and enhance state-owned airports.
- Manage initiatives/programs to enhance aviation: Public-Private Partnerships, Aviation Education.
- Manage aviation and aviation-related land use administrative rules.
- Support general public aviation associations.

AGENCY HISTORY

1920s: The Oregon Department Aviation (ODA) was originally founded in 1921 as the Oregon State Board of Aeronautics -- the first government aviation agency in the history of the United States. At its inception, the Oregon Board of Aeronautics tested the competency of pilots and airworthiness of aircraft. With added responsibilities over the years, its mission has been updated to advocate for aviation in Oregon, which includes: developing aviation as an integral part of Oregon's transportation network; creating and implementing strategies to protect and improve Oregon's aviation system; encouraging aviation-related economic development; supporting aviation education; and increasing commercial air service and general aviation in Oregon.

1930s: Oregon was a haven for homebuilt airplane designers and builders. There were high-wing planes, low-wing planes, even one with no wings at all. The State Aeronautics Board issued licenses to airplanes built by experimenters and amateurs, some of which achieved national recognition. While Oregon supported the homebuilt community, the federal government did not. In 1938 the Civil Aeronautics Authority (later to become the FAA) began inspecting, regulating and registering aircraft – all except homebuilt, which could not be registered. In 1940 the Board and the CAA agreed to make a test case to determine whether the state or the CAA held jurisdiction over intra-state flying. However, in the face of World War II civilian aircraft slumbered in hangars, barns and garages and the test case was quietly dismissed in 1942.

1940s: After World War II, and in anticipation of the passage of the Federal Airport Act, the Board made plans to establish an engineering department to develop a state airport plan to be correlated with the national airport plan. The engineering department aided municipalities and private owners in the location and development of sites for future airports. When flight training was incorporated under the G.I. bill of rights, the board formulated regulations for the approval of flight schools which had to receive state approval. In 1947, 45 such schools were operating in Oregon with an enrollment of 1,500 students. An inspector was employed for school licensing and inspection.

In 1946 the CAA wrote a regulation that permitted amateurs to build their own airplanes and after inspection license them in an "experimental" category – very like the Oregon system. The Oregon Legislature gave Aeronautics the responsibility to establish and maintain a program for Air Search and Rescue (Air SAR), following a private aircraft accident that killed Oregon's Governor, Secretary of State, and Senate President. Statewide coordination of Air SAR was a key focus of division activities until 1994.

1950s: By 1954 the functions of the board were divided into four sections relating to administration, engineering, safety and inspection, and information. The Engineering Section provided a consultation service to municipalities and private owners regarding airport construction, zoning, and development. Airport master plan work specifications, legal advice, and federal aid information was part of the service. Responsibilities of the Safety and Inspection Section included the publication of a safety enforcement manual, editing of Oregon Air News, aircraft inspection, coordination of the search and rescue program, and flight training school inspection. The Information Section was primarily concerned with education programs and promotion of the aviation industry.

During this decade, there were 155 airports in Oregon – a number of which had been constructed by Aeronautics. Aircraft registrations numbered 1,500, while total pilot registrations were 2,800. A State Aviation Education Program was initiated. The Board became a member of the National

Association of State Aviation Officials (NASAO).

1960s: The 1960s brought the Aeronautics Board the ability to award hundreds of thousands of dollars in grants to Oregon's community airports to provide lighting systems and radios. The inventory of state-owned airports tallied 26 during this decade, and Aeronautics constructed the first-ever hospital heliport in the Pacific Northwest. This successful project resulted in Aeronautics promoting development of heliports at additional Oregon hospitals, ultimately resulting in 36 such facilities statewide.

1970s: The Oregon Department of Transportation (ODOT) was established in the 1970s, resulting in the dissolution of the Aeronautics Board and creation of an Aeronautics Division within the new agency. ODOT worked to unify multimodal transportation systems across the state. The Aeronautics Division owned 36 airports and had licensed 110 Oregon public use airports. Major areas of concern were airport and heliport development, as well as the education of both the general public and government agencies about the role of air transportation in the overall transportation system. The Division began its Statewide Aviation System planning efforts in 1978 across Oregon.

1980s: By the 1980s, Aeronautics was active in the Oregon Airport Management Association, a professional association whose creation was encouraged by the Division. Aeronautics staff also oversaw preparation of the nationally-acclaimed "Airport Compatibility Planning Guide." This publication provided recommendations for guidelines and procedures on land use planning and zoning for airports and was distributed to all airport owners and municipalities.

1990s: In 1991, the Aeronautics Division of ODOT participated in the planning and organization of the first Oregon Air Fair, which continues as an annual aviation event to the present day. During that same year, Aeronautics helped to organize 24 different aviation organizations into an aviation advocacy group called the Oregon Aviation Alliance. 1993 saw the computerization of the program used to measure the condition of airport pavements in the state. Between 1994 and 1998, Aeronautics successfully transferred Air SAR responsibilities to the Oregon State Police, and the Office of Emergency Management (OEM), which manages all other search and rescue activities in Oregon. During 1998, the Division began work on development of the Oregon Aviation Plan. This statewide aviation policy document refined the goals and policies of the Oregon Transportation Plan, specifically, as they related to aviation.

2000s: In 1999, the 70th Oregon Legislative Assembly passed legislation granting Aeronautics independent agency status. The Oregon Department of Aviation (ODA) came into being on July 1, 2000.

In May 2002, an independent national noise consulting firm completed a critical noise mitigation study for Aurora State Airport. Working closely with the consultants was a local public advisory board who named themselves "DECIBEL." The resulting report represents the culmination of months of on-site noise monitoring, a survey of all based aircraft owners to ascertain the types of aircraft that regularly utilize the airport, and hours of examination and discussion by DECIBEL. Ultimately, all data was synthesized into the FAA Integrated Noise Model to calculate the unique noise contours being generated at the airport - and unique suggestions formulated to minimize noise issues in this historic Oregon colony.

Updates to the Airport Land Use Compatibility Guidebook were approved by the State Aviation Board in January 2003. It serves as a primer on airports and compatible land uses and is a critical

first step in providing understanding and information in the developing area of land use compatibility in the airport environs.

In 2004 the FAA presented ODA with an award for “exemplary leadership in fostering innovative programs to plan and address the aviation needs of Oregon’s airport system.”

In response to declining levels of air service in the Pacific Northwest, the Northwest Regional Air Service Initiative (NWRASI) program was created by the Oregon Department of Aviation, Washington Department of Transportation – Aviation, Oregon Airport Management Association, Washington Airport Management Association, and the Federal Aviation Administration. The purpose of the program is to assist small communities in Oregon and Washington with local air service issues.

The 2007 Oregon Aviation Plan applies general policies from the state’s multimodal Oregon Transportation Plan to the public-use aviation system – calling for a system marked by efficiency, accessibility, environmental responsibility and connectivity among places and among modes of transportation, enhancing safety, security and financial stability.

In July 2009, ODA took ownership of the Portland-Mulino Airport from the Port of Portland. The airport was renamed Mulino State Airport and became the 28th state-owned and managed airport.

2010 saw some systemic changes to the organizational structure of ODA. As part of an austerity program as a result of a declining economy and management re-organization, the staff was reduced from 17 to 11.5 FTE. ODA completed intergovernmental agreements (IGAs) with Department of Administrative Services (DAS) Leasing Department, Contracting and Shared Client Services (budgeting and billing) to develop expertise and continuity in their areas that enhance ODA's corporate knowledge. ODA also outsourced mowing of the state's 28 airports to the Oregon Department of Transportation to reduce man hours and capital investment.

July 2011: ODA again went through additional changes in personnel and transferred administrative functions from DAS to Oregon Department of Transportation (ODOT).

June 2012: As the first year of the 11-13 Biennium ended, ODA and the Aviation Board began a review of Oregon Airports. In June 2012, ODA helped sponsor the start the Aviation Industry Cluster identifying over 400 aviation businesses in the process. The Planning Department completed runway a runway renovation projects at Joseph. The Agency also completed obstruction removal at Aurora, Bandon and Siletz Bay.

June 2013: With the close of the 11-13 biennium, ODA stabilized its business model and continued to work on streamlining the organization for an efficient and cost effective work force able to provide the aviation services needed by Oregon communities. ODA strengthened the Statewide Capital Improvement Program (SCIP) which coordinates between FAA and Oregon’s 55 federally funded airports. Legislatively, ODA saw a ban on seaplanes at Waldo Lake through SB 602, received statutory authorization to impose civil penalties for violations of ORS 837 and entered a new area of aviation; Unmanned Aerial Systems (UAS) via HB 2710 and participation in attracting UAS businesses to Oregon through participation in a consortium of business and government that sought to include Oregon as one of the 6 FAA test sites directed by Congress in the 2012 FAA Reauthorization Act.

STATE AIRPORT FACILITIES

Alkali Lake State Airport

The Alkali Lake State Airport was originally constructed in the early 1940s by the Oregon State Highway Department for the U.S. Bureau of Public Roads. The permit from the Bureau of Land Management for use of the land was transferred from Oregon State Highway Department to Oregon State Board of Aeronautics in 1956.

The location of Alkali Lake State Airport is important to the State's airport system from a geographic coverage and access standpoint. The airport is located west of U.S. Route 395 in south central Oregon. The airport is located approximately 65 miles north of the Lake County Airport and 40 miles east of the Christmas Valley Airport. The airport's role in the system is primarily one of providing access to a remote, sparsely populated area.

Aurora State Airport

Aurora State Airport was constructed in 1943 by the Oregon State Highway Department for the U.S. Bureau of Public Roads as an emergency airfield for air carrier aircraft and a wartime airline alternate for Portland International Airport. The Oregon Board of Aeronautics leased the airport in 1953 and in 1973 the title was transferred to ODOT/Division of Aeronautics. Several private individuals own land adjacent to the eastside of the airport for fixed base operations (FBO) and are granted ingress/egress permits by ODA to enter onto the airport.



Aurora State Airport

Aurora State Airport is located south of the Clackamas-Marion County border, east of Wilsonville-Hubbard Highway. The largest of the State-owned airports, Aurora State Airport accommodates a significant amount of business jet and training activity. ODA completed a Master Plan update in 2013 to prepare the airport for the future. The proposed Air Traffic Control Tower came a step closer to construction through the contracting of the design phase with Mead and Hunt and as of the publication of this report, is currently out to bid!

Bandon State Airport

In 1957, the Bandon Flying Club gave the Board of Aeronautics land for construction of Bandon State Airport. The airport is located east of U.S. 101, approximately two miles south of the community of Bandon. Bandon State Airport provides support to its community and the recreation areas that surround the area. The airport is also frequently used by business class turboprop and jet aircraft, especially when weather conditions are a problem at North Bend Municipal Airport. Many aircraft, including express package carriers, operate at Bandon State Airport when these conditions occur.

Cape Blanco State Airport

Cape Blanco State Airport was constructed in 1944-45 by the U.S. Bureau of Public Roads as the Curry County Airport and was then leased to the U.S. Navy. In 1966 the Board of Aeronautics acquired the airport from Curry County and the State Highway Department. Located approximately eight miles northwest of the Port Orford, west of U.S. Route 101, Cape Blanco State Airport is situated one mile from the Pacific Ocean.

The airport plays a supportive role in the current system, providing access to the surrounding recreational areas, including several state parks, the Oregon Islands National Wildlife Refuge, and the Orford and Blanco reefs. The location of the airport also allows for continuation of the Oregon coastal airport system.

Cape Blanco is a key element in the State's Disaster relief planning due to its height above sea level that makes it less vulnerable to tsunami damage and an ideal staging base for disaster relief logistics.

Cascade Locks State Airport



Cascade Locks State Airport

Cascade Locks State Airport was constructed in 1949 through a joint venture between the Civil Aviation Administration (the predecessor of the FAA), the Washington Aeronautics Commission, and the Board of Aeronautics. The airport is located along the Columbia River, north of Interstate 84, one mile northeast of the community of Cascade Locks.

The airport plays a supportive role in the current system, providing access to the surrounding recreational areas, including the starting/ending point of the Pacific Crest National Scenic Trail and the Mt. Hood National Forest. In addition, the airport provides a safe alternative landing site for aircraft flying through the Columbia River Gorge during inclement weather conditions.

Chiloquin State Airport

The City of Chiloquin operated the airport until 1960 when it was turned over to the Board of Aeronautics. The airport is located east of U.S. Route 97, west of the community of Chiloquin. The community of Chiloquin is located east of Agency Lake, and is part of the Upper Klamath National Wildlife Refuge. Chiloquin State Airport plays a significant role in the community from an economic standpoint, and also provides access and geographic coverage to the state's airport system.

The airport is sometimes used by aircrafts trying to land at Klamath Falls International Airport but are unable to do so due to dense fog. These aircraft include express small package carriers. In 2013, ODA completed a runway renovation and obstruction project.

Condon State Airport

Condon State Airport (Pauling Field) was constructed by the Board of Aeronautics in 1953. With assistance from the FAA in 1986, the Aeronautics Division rebuilt the airport with improved runway alignment. The airport is located east of State Route 19 in central Gilliam County, one mile east of the community of Condon.

The Condon state Airport plays a supportive role in the current system, providing geographic coverage and access to the state's airport system. The airport also serves as a base for agricultural spraying operations. The Condon area is sparsely populated and is somewhat remote in terms of its location.

Cottage Grove State Airport

Cottage Grove State Airport was constructed in 1965 through a joint venture between the Board of Aeronautics, the FAA, and the local community. The airport is located east of Interstate 5, approximately one mile northeast of the community of Cottage Grove.



Cottage Grove State Airport

The community of Cottage Grove has recognized the importance of an airport to the economic development of its area. The community's support of the construction of the airport is evidence of its recognition. Several business class aircraft currently operate at the airport. In 2014-15, ODA will be completing a runway renovation for the runway at Cottage Grove.

Crescent Lake State Airport



Crescent Lake State Airport

Crescent Lake State Airport was constructed in 1952 by the Board of Aeronautics, though the property is not owned by the state. A use permit has been granted to the state for use of the property as an airport. It is located west of State Route 58, south of Odell Lake in Klamath County, within the Deschutes National Forest. The airport plays a supportive role in the current system, providing access to the surrounding recreational areas, including the Deschutes National Forest, and several large lakes and mountain areas.

Independence State Airport

Independence State Airport was constructed in 1965 on land donated by Polk County, with funding provided by the Board of Aeronautics and the FAA. Located east of State Route 99W, the airport is situated approximately one mile north of the community of Independence, near the Willamette River. The Independence State Airport also serves the community of Monmouth, approximately three miles west of Independence.

In addition to serving the communities of Independence and Monmouth, the airport is operated as a residential airpark with taxiways from the existing runway/taxiway system leading directly to hangars attached to single-family homes. The airport plays a significant role in the area's ability to sustain economic growth. In 2013, the city and ODA jointly participated in a drainage study to optimize the water flow at and around the airport.

Joseph State Airport

Joseph State Airport was built in 1965 on land donated by the city and funding provided by the Board of Aeronautics and the FAA. The airport is located west of State Route 82, approximately one mile west of the community of Joseph. Joseph is west of the Wallowa National Forest boundary and approximately six miles south of the community of Enterprise.

The airport currently has limited business jet activity, but would be able to accommodate the majority of business jet aircraft with its proposed 5,500-foot long runway. With development of an adequate runway length and additional landside facilities, Joseph State Airport will be capable of supporting economic growth for both communities, as well as providing better access to the

State's airport system. After a successful runway renovation in 2011, ODA is planning for an obstruction removal and infield grading project in 2014. Joseph is a key airport for medical evacuation in eastern Oregon.

Lebanon State Airport

In 1970, the Board of Aeronautics acquired Lebanon State Airport from a private owner to keep the airport from being sold for non-aviation use. In 1974, the state expanded and improved the existing runway. The airport is located west of U.S. Route 20, approximately one mile west of the community of Lebanon.



Lebanon State Airport

Lebanon State Airport plays a significant role in the community from an economic standpoint, and also provides geographic coverage to the state's airport system. Several business class aircraft currently use the airport to engage in local business activities.

McDermitt State Airport

The McDermitt State Airport was originally constructed by the Board of Aeronautics in 1967. In 1986, in conjunction with the FAA and Humboldt County, Nevada, a new, relocated and expanded runway was constructed. The airport is located on the Oregon-Nevada border, west of U.S. Route 95. In 2010, ODA installed Pilot Controlled lighting at the airport.

The location of McDermitt State Airport is important to the state's airport system from a geographic coverage and access standpoint. The airport is located approximately 40 miles south of Rome State Airport and 75 miles north of Winnemucca Municipal Airport in Winnemucca, Nevada. ODA is planning for a runway lighting, electrical system upgrade and beacon tower replacement for 2016.

McKenzie Bridge State Airport



McKenzie Bridge State Airport

In 1965 McKenzie Bridge State Airport was acquired from the U.S. Forest Service on a permit basis. The airport is located south of State Route 126, approximately three miles east of the community of McKenzie Bridge, near the McKenzie River.

Located within the Willamette National Forest, the McKenzie Bridge State Airport provides access to northeastern Lane County. The area around the airport is primarily mountains and forest, with several state parks located along State Route 126, following the McKenzie

River. The airport plays a supportive role in the current system, providing access to these recreational areas. The airport also acts as an emergency landing strip due to its remote nature. McKenzie Bridge State Airport is also a strategic aerial firefighting airport staging site.

Mulino State Airport

A private individual established the Airport in 1949. At the time, the facility consisted of two intersecting grass runways each 2,100' ft. in length. The Port of Portland purchased the Airport in 1988 as a result of the Clackamas County Reliever Airport Study, a Port sponsored project completed in 1981. On January 10, 2007, the Port Commission approved a management transfer agreement with the Oregon Department of Aviation, which became effective on February 1,

2007. The Commission approval also included the potential transfer of airport ownership to ODA, if certain financial targets are met. On July 1, 2008 Oregon Department of Aviation took ownership of Mulino Airport with Federal Aviation Administration approval.

The Mulino State Airport is located in the hamlet of Mulino, within the Portland metropolitan area in northern Clackamas County, Oregon. The majority of the County is rural and has abundant recreational opportunities. Mulino is located 10 miles south of Oregon City and five miles north of Molalla on State Highway 213. Interstate 5 and 205 are approximately 20 miles from Mulino. ODA is planning for an obstruction removal project for 2014 (planning) and 2015 (tree removal).

Nehalem Bay State Airport

Nehalem Bay State Airport was constructed by the Board of Aeronautics in 1958, on land leased from the Oregon State Parks and Recreation Division as part of Oregon's coastal airport system. The airport is located within the Nehalem Bay State Park on the inlet to Nehalem Bay, approximately two miles south of the community of Manzanita and three miles west of the community of Nehalem.

Nehalem Bay State Airport contributes to Oregon's coastal airport system, providing access to area recreation and camping directly on the airport. The six campsites on the airport are operated by the State Parks Division. The airport is approximately three miles from U.S. Route 101 and provides access to other coastal state parks, as well as the Tillamook State Forest.

Oakridge State Airport

In 1967 the Oakridge State Airport was acquired by the Board of Aeronautics from a private owner. Located one mile west of the community of Oakridge near the Willamette River and State Route 58 (Willamette Highway), the airport is located within the Willamette National Forest.

The location of Oakridge State Airport is important to the state's airport system from a geographic coverage and access standpoint. The airport is located approximately 30 miles northwest of Crescent Lake State Airport and 40 miles southeast of Eugene Airport. The airport plays a supportive role in the current system, providing access to recreational areas, including the Willamette National Forest and several lakes such as Hills Creek Reservoir and Lookout Point Reservoir. In 2013, Oakridge continued to be one of the strategic firefighting airports in the state.

Owyhee Reservoir State Airport

Built in 1958 by the Board of Aeronautics on land obtained through a use permit from the Bureau of Land Management, the Owyhee Reservoir State Airport is a remotely located aviation facility. Located along the Owyhee River in Malheur County, the airport is used primarily for access to the recreational area.

Access to the airport is primarily via unpaved roads through the mountains. The area is generally accessed only by airplane. The airport's role in the system is primarily one of providing access to a remote, sparsely populated recreation area. The Oregon Pilots Association and Backcountry Pilot organizations have adopted Owyhee to keep it safe and operational.

Pacific City State Airport

Pacific City State Airport was built in 1953 by the Board of Aeronautics on land donated by private owners as part of the State's coastal airport system. The airport is located within the community of Pacific City, opposite the Robert W. Straub State Park, along the coast of the Pacific Ocean.

The airport provides access to the Pacific Ocean and several State parks where camping is available. The airport is part of the State's coastal airport system, situated in between Tillamook Airport, approximately 25 miles north, and Siletz Bay State Airport, approximately 25 miles south. Pacific City State Airport is designated as a Level 4 airport. Continual urban encroachment threatens the viability of the airport as a recreational destination for Oregon and out of state pilots.

Pinehurst State Airport

The Board of Aeronautics built the Pinehurst State Airport in 1953 on a use permit from the Bureau of Land Management. The airport is located south of State Route 66, in the community of Mount View in the Siskiyou Mountains, east of Ashland. The airport is located near the Pacific Crest National Scenic Trail and provides direct access to the Siskiyou Mountain range. Although situated near a State Route, the airport is somewhat remote, with the only access provided by this State Route as it winds through the mountains. The airport is sometimes used by aircraft trying to land at Ashland Municipal Airport but are unable to do so due to dense fog; these aircraft include express small package carriers.

Prospect State Airport

The Board of Aeronautics built Prospect State Airport in 1962 on donated land. Located in northeastern Jackson County, the airport is accessed via State Route 62 (Crater Lake Highway) to the community of Prospect.

The area surrounding Prospect State Airport is primarily forest and recreation. Lost Creek Lake, the Rogue River National Forest and River, and several state parks are all within a 10-mile radius of the airport. The airport is also located on the primary access road to Crater Lake National Park. Remotely located, Prospect State Airport is approximately 40 miles northeast of Medford-Jackson County Airport. The airport plays a supportive role in the current system, providing access to the surrounding recreational areas. The airport is also sometimes used by aircraft trying to land at Medford-Jackson County Airport but are unable to do so due to dense fog; these aircraft include express small package carriers. Prospect was one of the six state owned airports used for airborne firefighting during 2013.

Rome State Airport

The State Highway Department constructed Rome State Airport for the Department of Defense, and then transferred the airport to the Board of Aeronautics in 1957. The airport is located in southeast Oregon, west of U.S. Route 95 (Idaho-Oregon-Nevada Highway). There is no town associated with the location of the airport. It lies approximately 100 miles south of Burns Municipal Airport and 40 miles north of McDermitt State Airport.

The location of Rome State Airport is important to the state's airport system from a geographic coverage and access standpoint. The airport provides an additional access point to the state's airport system in an area that is remote and sparsely populated. Rome was used in 2013 as a firefighting base.

Santiam Junction State Airport

Santiam Junction State Airport was constructed by the Board of Aeronautics in 1944, on U.S. Forest Service land under a use permit. Located near the juncture of State Route 22 and U.S. Route 20 in Santiam Junction, the airport is situated near the Pacific Crest National Scenic Trail in Linn County.

The airport is surrounded by recreational areas, with the Willamette National Forest and Mt. Washington Wilderness to the south and the Mt. Jefferson Wilderness to the north. Lava fields are located both west and south of the airport. The airport plays a supportive role in the current system, providing access to the surrounding recreational areas. The airport also acts as an emergency landing strip due to its remote nature. Santiam Junction remains a key firefighting airport.



Santiam Junction Bay State Airport

Siletz Bay State Airport



New Pavement at Siletz Bay State

Siletz Bay State Airport was constructed on donated land with funding provided by the Board of Aeronautics and the FAA. The airport is located east of U.S. Route 101, approximately one mile east of Gleneden Beach and the Pacific Ocean. The airport was constructed as part of the State's coastal airport system.

The Siletz Bay area is primarily a recreational area with numerous vacation resorts located throughout. Camping is available at the airport, and is also available at the state parks north and south of the airport. Siletz Bay State Airport provides support to its community and the

recreation areas that surround the area. Many of the aircraft that frequent the airport are turboprop and jet aircraft. The location of the airport also allows for continuation of the Oregon coastal airport system.

Toledo State Airport

Toledo State Airport was constructed in 1957 by the Board of Aeronautics on donated land. Located south of U.S. Route 20 (Corvallis-Newport Highway) approximately one mile southwest of the community of Toledo, the airport lies near the Yaquina River, which flows directly from the Pacific Ocean through Newport.

Because of its inland location, Toledo State Airport is sometimes used by aircraft trying to land at Newport Municipal Airport but are unable to do so due to dense fog. The airport is considered part of the coastal airport system, although it is not located on the ocean. The Toledo State Airport plays a supportive role in the current system, providing access to the surrounding recreational areas.



Toledo State Airport

Wakonda Beach State Airport

In 1956 the Board of Aeronautics built Wakonda Beach State Airport on donated land. The airport is located three miles south of the community of Waldport, east of U.S. Route 101 near the Alsea Bay. The airport was constructed as part of the state's coastal airport system. The Waldport area is primarily a recreational area, with numerous state parks located north and south of the airport where camping is available. The location of Wakonda Beach State Airport also allows for continuity of the Oregon coastal airport system.

Wasco State Airport

The Board of Aeronautics built Wasco State Airport in 1960 on donated land. The airport is located north of U.S. Route 97, approximately one mile east of the community of Wasco in Sherman County. Wasco State Airport is located near the Deschutes River and the Deschutes River National Recreation Lands, and is approximately 10 miles south of the Columbia River. There are numerous canyons throughout the area. The airport plays a supportive role in the current system, providing geographic coverage and access to the state's airport system. The airport also serves as a base for agricultural spraying operations. The Wasco area is sparsely populated and is somewhat remote in terms of location.

AIRPORT INFORMATION REPORTING FOR OREGON

Program Mission Statement: To promote operational excellence at Oregon's airports through active participation in public-private partnerships. We will work together to support Oregon Department of Aviation's mission by embracing the values of high ethical conduct and fiscal responsibility with a safety- first approach.

About Program: The Airport Information Reporting for Oregon (AIRO) program is a unique approach to supporting Oregon's airports. ODA strengthened the volunteer partnership offered by the AIRO program by linking with the Oregon Pilots' Association. OPA offered to stand up a maintenance wing to assist with ODA's airport system by contributing their eyes, ears and labor to assist with reporting on the safety, security and maintenance conditions at state-sponsored airports. The program capitalizes on partnership with individuals who appreciate the value of Oregon's state-owned airports and who volunteer to help maintain them for the enjoyment of all aviation enthusiasts.

Currently the AIRO program has over 30 volunteers who provide regular inspections on Oregon airports and report findings to ODA staff. There is significant synergy in their efforts for ODA. With one Maintenance Specialist and two Operations Specialists to cover 28 state-owned airports, it is difficult for ODA staff to get to the airports as regularly as the AIRO volunteers. Their insights and reports allow our limited staff to focus and prioritize workload based on AIRO volunteer reports. After individuals apply and are accepted as AIRO volunteers they receive training on how to properly conduct an airport inspection and given a session on airport safety. ODA requests that the volunteers conduct monthly inspections of the airport they are assigned to. The inspections are reviewed and any outstanding items are noted and placed on ODA's maintenance pending list, which is then reviewed for scheduling repairs or reported to TSA, FAA or law enforcement.

ODA believes this program is very valuable to helping maintain the state airports. Developing this partnership with volunteers is vital to the success and safe operations at our airports.

Statistical Data for AIRO Volunteer program

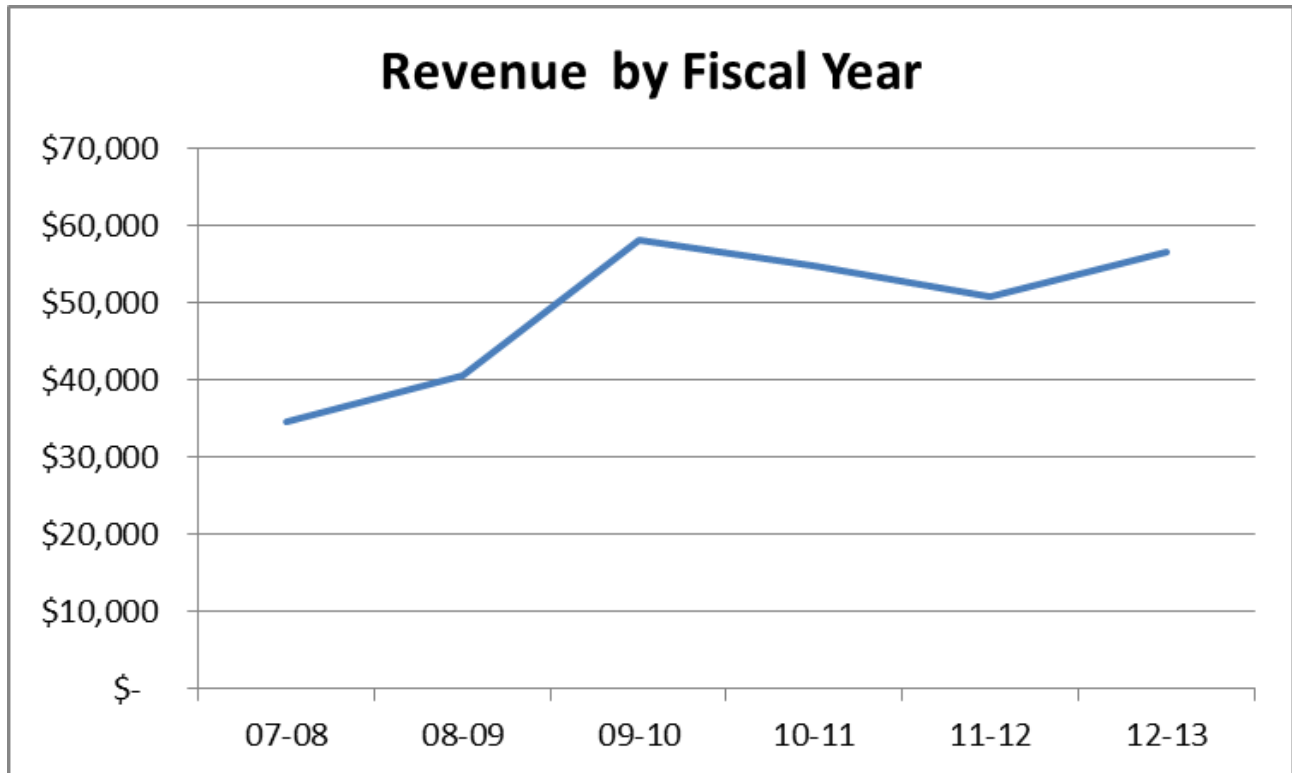
- **28-** ODA Airports staffed with at least one volunteer reporter (100%)
- **43-** Total assigned volunteers (100%)
- **15-** Volunteers that have attended training (35%)
- **3-** Other volunteer applications pending
- **3-** Volunteer resignations
- **20-** Airports with multiple reporters (71%)
- **6-** Multiple-airport reporters, (14%)
- **4-** “At-large” reporters (9% of volunteers)
- **11-** Inspections received in 2013
- **169-** volunteer inspections have been conducted since the program began in late 2007
- **19-** Airports inspected since the program began in late 2007 (68%)
- **Top 5** airports for inspections received thus far: Prospect- 32, Aurora- 28, Pacific City- 19, Nehalem Bay- 19 and Cottage Grove-15

Airport	AIRO Volunteer(s)
Alkali Lake State Airport	Paul & Robin Ehrhardt
Aurora State Airport	Harper Polling
Bandon State Airport	Wayne Crook, Ray Kimball
Cape Blanco State Airport	George Welch
Cascade Locks State Airport	Dale Fillmore, James Wisener
Chiloquin State Airport	Pegeen Fitzpatrick, Terry Hagel
Condon State Airport	Sam Bates, Dick Richelderfer
Cottage Grove State Airport	Cliff Cox, Shawn Kelly
Crescent Lake State Airport	Paul & Robin Ehrhardt, David Morrison
Independence State Airport	Debra Plymate, Ron Sterba
Joseph State Airport	Woody Begin, Wup Wynn
Lebanon State Airport	Larry Knox, Woody Begin
McDermitt State Airport	Woody Begin, Mike Bunch, Bret Dowty
McKenzie Bridge State Airport	Paul & Robin Ehrhardt, Cliff Cox
Mulino State Airport	Lisa Miley, Larry Stevens
Nehalem Bay State Airport	Robert Hall
Oakridge State Airport	Paul & Robin Ehrhardt, Dale Fillmore
Owyhee Res. State Airport	Bob Bement, Alan Daniels
Pacific City State Airport	Russell Elliott, Robert Hall
Pinehurst State Airport	Harley Swartz
Prospect State Airport	Walt Ridge
Rome State Airport	Dan Hutchison
Santiam Junction State Airport	Paul & Robin Ehrhardt, Bill Langdon
Siletz Bay State Airport	TJ Beck, Dave Kimberling
Toketee State Airport	Jeff Boler , Bill Langdon, Tom Weiss
Toledo State Airport	Jacob Accurso, Ron Goulet, Jack Peterson
Wakonda Beach State Airport	Richard Jacob, Jack Peterson
Wasco State Airport	Dick Richelderfer
At Large	Ron Rende, Mary Rosenblum, Dennis Smith, Karen Cardin

PILOT REGISTRATION

ODA is required by ORS 837 to charge a fee for Oregon pilots and civil aircraft. The pilot fees go to Oregon Emergency Management to help fund the Aviation search and rescue program. Revenue has declined by approximately \$3,000 to 4,000 per year between 2010 and 2012. Revenue increased in 2013. In 2009, pilot registration fees were increased from \$8.00 to \$12.00 per year.

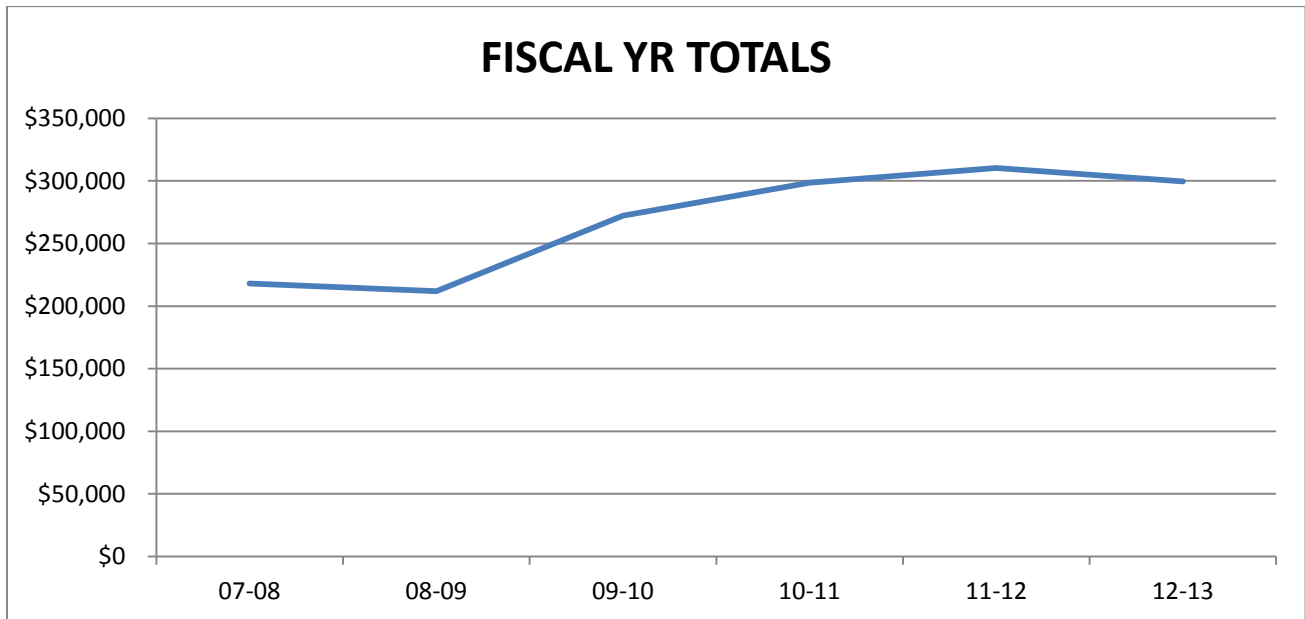
Pilot Registration Revenue by Fiscal Year



PILOT	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
07-08	\$ 3,522	\$ 3,334	\$ 1,851	\$ 2,018	\$ 2,826	\$ 3,304	\$ 2,910	\$ 2,657	\$ 3,386	\$ 2,642	\$ 2,997	\$ 3,142	\$ 34,589
08-09	\$ 1,902	\$ 3,317	\$ 3,751	\$ 6,421	\$ 4,717	\$ 2,845	\$ 3,428	\$ 2,696	\$ 3,719	\$ 3,264	\$ 2,560	\$ 1,905	\$ 40,525
09-10	\$ 3,033	\$ 3,028	\$ 17,581	\$ 7,942	\$ 4,374	\$ 2,349	\$ 2,624	\$ 4,741	\$ 3,377	\$ 3,618	\$ 3,150	\$ 2,292	\$ 58,109
10-11	\$ 4,459	\$ 4,045	\$ 7,754	\$ 5,364	\$ 3,768	\$ 2,545	\$ 4,080	\$ 4,381	\$ 4,347	\$ 4,616	\$ 3,334	\$ 6,221	\$ 54,914
11-12	\$ 4,296	\$ 4,573	\$ 3,778	\$ 3,615	\$ 3,048	\$ 4,606	\$ 3,725	\$ 3,992	\$ 4,798	\$ 4,412	\$ 4,217	\$ 5,675	\$ 50,735
12-13	\$ 4,577	\$ 5,326	\$ 4,083	\$ 5,370	\$ 6,476	\$ 4,018	\$ 5,693	\$ 4,606	\$ 4,880	\$ 4,040	\$ 4,306	\$ 3,145	\$ 56,520

AIRCRAFT REGISTRATION

Aircraft Registration Fees provide the State's percentage match for FAA grants for the 12 NPIAS airports in the state system. In February 2012, the FAA Reauthorization Bill increased the airport sponsor match from 5% to 10% effectively doubling the cost of airport grant match to the 55 federally funded airports in the state. The 12-13 aircraft registration brought the biennium total to a record \$309,000.



AC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	
07-08	\$ 17,392	\$ 17,429	\$ 9,895	\$ 10,740	\$ 17,406	\$ 27,188	\$ 20,445	\$ 20,206	\$ 19,723	\$ 17,539	\$ 21,604	\$ 18,401	\$ 217,968
08-09	\$ 7,543	\$ 17,253	\$ 21,759	\$ 22,803	\$ 16,465	\$ 17,904	\$ 18,239	\$ 9,744	\$ 26,814	\$ 20,638	\$ 21,460	\$ 11,337	\$ 211,959
09-10	\$ 18,273	\$ 16,524	\$ 51,277	\$ 25,494	\$ 20,610	\$ 13,585	\$ 18,150	\$ 32,425	\$ 22,335	\$ 18,467	\$ 22,525	\$ 12,640	\$ 272,305
10-11	\$ 18,930	\$ 29,155	\$ 20,291	\$ 21,880	\$ 31,951	\$ 18,735	\$ 23,820	\$ 25,595	\$ 26,435	\$ 28,305	\$ 24,560	\$ 28,965	\$ 298,622
11-12	\$ 16,915	\$ 24,435	\$ 24,430	\$ 17,335	\$ 21,110	\$ 24,415	\$ 24,810	\$ 23,005	\$ 25,105	\$ 31,360	\$ 44,530	\$ 32,885	\$ 310,335
12-13	\$ 18,955	\$ 24,310	\$ 21,145	\$ 21,875	\$ 27,555	\$ 24,735	\$ 24,500	\$ 26,245	\$ 25,125	\$ 30,240	\$ 34,340	\$ 20,455	\$ 299,480

AIRPORT IMPROVEMENT PROJECTS

The FAA's Airport Improvement Program (AIP) provides grants for airport planning and development projects at airports included in the National Plan of Integrated Airport Systems (NPIAS). Eligible projects consist of improvements related to enhancing airport safety, capacity, security and environmental concerns. The state owns 12 of these NPIAS airports and receives an aggregate of \$1,800,000 (or \$150,000 per airport) annually. These funds can be "banked" for up to four years in order to accumulate enough to pay for larger improvement projects. FAA grants cover 90% of total project costs, with ODA picking up the remaining 10%.

During state fiscal year 2012-2013 the following new projects were funded by the FAA AIP.

	<u>Federal Share</u>	<u>ODA Share</u>
Chiloquin Runway Rehab/obstruction removal/Beacon tower	\$2,070,000	\$230,000
Cottage Grove Obstruction Removal Phase 2 (project completion)	\$202,500	\$22,500
Siletz Apron Rehab phase 1 (design/phase 1)	\$135,000	\$15,000
Oregon Aviation System Plan update (economic impact study)	\$90,000	\$9,000

In addition to the new projects as listed above, ODA completed the Aurora State Airport Master Plan, Siletz Bay State Airport Obstruction Removal Phase 2, 2012 PMP 10 Year Study, and completed pavement maintenance work at various airports facilitated through the agency's Pavement Maintenance Program. ODA updated the 5 year FAA Capital Improvement Project Plans for the agency's 12 NPIAS airports as well as took the lead in the Statewide Capital Project Planning coordination for the FAA and became the liaison for all GA NPIAS Airports (associated work was funded through a AIP System Planning Grant sponsored by the FAA at a 90% federal share).

Along with the projects listed above, ODA has been working on an update to the Oregon Aviation Plan (2007 OAP) which has been focused on the statewide General Aviation System, Airport Inventory and the economic impacts that General Aviation has on the State's economy overall since 2007. This project is expected to be complete spring 2014.

CAPITAL CONSTRUCTION PROJECTS

Aurora Master Plan and Control Tower

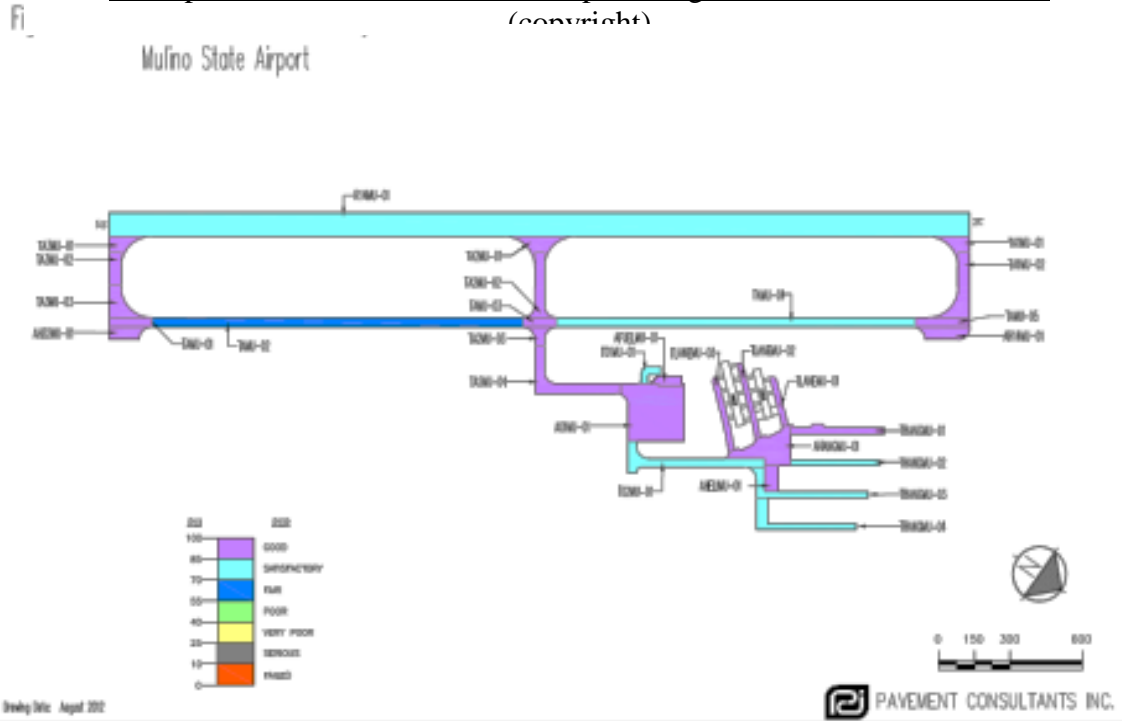
This is the second phase of a two-part project that included an update to the airport's Master Plan and a contract for design for an Air Traffic Control Tower (ATCT). Design and construction are underway as part of 2013 capital construction projects. While well underway in 2012, the Aurora State Airport Master Plan was finalized (approved by the FAA in December 2012 – fiscal year 2012-2013).

PAVEMENT EVALUATION PROGRAM

When the 1999 Oregon Legislature approved an increase to jet fuel and aviation gas taxes, ODA gained an additional revenue stream dedicated to addressing pavement deficiencies identified through the FAA-funded Pavement Evaluation Program (PEP). Through this program ODA provides pavement condition assessments to sponsors of eligible airports throughout the state to assist with pavement maintenance planning. The state is divided into three geographic regions and pavement inspections are done annually on a rotating schedule, one region (northwest, southwest, and east) per year. The FAA funds 95 percent of the program and ODA provides the remaining 10 percent match (5% prior to February 2012). In 2012, the following airports in the eastern region were evaluated. The evaluations of these airports are eligible for inclusion in the 2014 Pavement Maintenance Program.

- | | |
|------------------------|--------------------------|
| ✓ Ashland Municipal | ✓ Grants Pass |
| ✓ Bandon State | ✓ Illinois Valley |
| ✓ Brookings | ✓ Lake County |
| ✓ Cape Blanco State | ✓ Myrtle Creek Municipal |
| ✓ Chiloquin State | ✓ Oakridge State |
| ✓ Christmas Valley | ✓ Paisley |
| ✓ Creswell | ✓ Pinehurst State |
| ✓ Florence Municipal | ✓ Prospect State |
| ✓ Gold Beach Municipal | ✓ Roseburg Regional |

Example of Pavement Evaluation Report Diagram from MICROPAVER



PAVEMENT MAINTENANCE PROGRAM

Preventive maintenance at airports extends the life of pavement by many years and thus postpones the cost of larger repairs. Pavement maintenance projects are addressed by region on a rotating basis that repeats every three years. Each airport sponsor must contribute local match, with the level of the match varying based upon the airport's category as designated in the Oregon Aviation Plan 2007. This method of regional contracting significantly reduces overall costs both for the state and for airport sponsors. In 2013, the following airports in the Northwest region received pavement maintenance:

- ✓ Albany Municipal
- ✓ Portland; - Hillsboro
- ✓ Astoria Municipal
- ✓ Salem; McNary Field
- ✓ Aurora State
- ✓ Scappoose Industrial Airpark
- ✓ Corvallis Municipal
- ✓ Seaside Municipal
- ✓ Country Squire Airpark
- ✓ Siletz Bay State
- ✓ Independence State
- ✓ Sportsman Airpark
- ✓ Lenhardt Airpark
- ✓ Starks Twin Oaks
- ✓ McMinnville Municipal
- ✓ Tillamook
- ✓ Mulino State
- ✓ Toledo State
- ✓ Nehalem Bay State
- ✓ Portland - Troutdale
- ✓ Newport Municipal
- ✓ Valley View
- ✓ Pacific City State



*Crack sealing at Scappoose
Photo credit: James Kirby, Jr., PE*



*Patch Repair; Rock compaction at Hillsboro
Photo credit: James Kirby, Jr., PE*



*Joint repair patching at Salem
Photo credit: James Kirby, Jr., PE*

TALL STRUCTURES EVALUATION

During the 2012-2013 fiscal year airspace analyses were conducted on all proposed tall structures in and around Oregon Airports. Through this process, ODA ensures that proposed structures do not encroach upon or negatively impact airports. ODA staff works with counties, cities, local agencies across the state in coordination with the FAA to review land use actions near airports and provide evaluations and analysis on tall structures to ensure there is no hazard to air navigation. ODA's mission is to assist in preserving airports through planning guidance and requirements and compliance of air system safety.

5010 MASTER RECORD INSPECTIONS

The FAA 5010 Master Record Inspection is conducted every three years to verify airport data. It requires a physical inspection of the airport to include obstruction analysis, airport markings and data elements from the FAA 5010 Form. In 2013, 28 airports were inspected.

AIRPORT NAME	ASSOCIATED CITY	LOC ID // FAA SITE #	Inspected
BAKER CITY MUNI	BAKER CITY	BKE 19358.*A	2013
BOARDMAN BOARDMAN	BOARDMAN	M50 19374.*A	2013
CHILOQUIN STATE	CHILOQUIN	2S7 19403.*A	2013
CHRISTMAS VALLEY	CHRISTMAS VALLEY	62S 19403.3*A	2013
COLUMBIA GORGE RGNL/THE DALLES MUNI	THE DALLES	DLS 19614.*A	2013
CONDON STATE PAULING FLD	CONDON	3S9 19405.4*A	2013
CORVALLIS MUNI	CORVALLIS	CVO 19407.*A	2013
GOLD BEACH MUNI	GOLD BEACH	4S1 19453.*A	2013
GRANT CO RGNL/OGILVIE FIELD	JOHN DAY	GCD 19480.*A	2013
KEN JERNSTEDT AIRFIELD	HOOD RIVER	4S2 19473.*A	2013
LAKE BILLY CHINOOK	CULVER	5S5 19415.2*A	2013
LAKE COUNTY	LAKEVIEW	LKV 19491.*A	2013
LEXINGTON	LEXINGTON	9S9 19500.5*A	2013
MADRAS MUNICIPAL	MADRAS	S33 19505.*A	2013
MALIN	MALIN	4S7 19506.*A	2013
MC KENZIE BRIDGE STATE	MCKENZIE BRIDGE	00S 19501.7*A	2013
MILLER MEMORIAL AIRPARK	VALE	S49 19627.*A	2013
MONUMENT MUNI	MONUMENT	12S 19524.4*A	2013
ONTARIO MUNI	ONTARIO	ONO 19554.*A	2013
PROSPECT STATE	PROSPECT	64S 19578.*A	2013
SANTIAM JUNCTION STATE	SANTIAM JUNCTION	8S3 19597.*A	2013
SISTERS EAGLE AIR	SISTERS	6K5 19607.3*A	2013
SKYPORT	CORNELIUS	4S4 19406.5*A	2013
SUNRIVER	SUNRIVER	S21 19609.8*A	2013
TOLEDO STATE	TOLEDO	5S4 19620.3*A	2013
VERNONIA MUNI	VERNONIA	05S 19631.*A	2013
WAKONDA BEACH STATE	WALDPORT	R33 19633.5*A	2013
WASCO STATE	WASCO	35S 19635.*A	2013

AIRPORT & HELIPORT SITE INSPECTION

As authorized by the State Aviation Board; Oregon Department of Aviation is required based on ORS 836.085; 836.090; 836.095 and OAR 738-020-0025 shall with reasonable dispatch grant approval of a proposed airport or heliport site if it is satisfied that the site is adequate for the proposed airport/heliport, that such proposed airport/heliport will conform to minimum standards established by State Aviation Board and that safe air traffic patterns could be worked out for the proposed site.

2012-2013 Site Inspections on Proposed Airport and Heliport

Date of Application	Proposed Name	Airport/Heliport	Address	City	Zip
2/5/2013	Madison Ranches Inc.	Heliport	29299 Madison Rd	Echo	97826
2/6/2013	Keizer Hospital Sunnyside	Heliport	10180 SE Sunnyside Rd	Portland	
3/6/2013	Swanson Group Aviation	Heliport	PO Box 250	Glendale	97442
4/2/2013	Fee Field	Airport	640 NE 3rd Street	McMinnville	97128
4/22/2013	Berlin Haus	Airport	31330 Berlin Ridge Road	Lebanon	97355
9/15/2013	St Anthony Hospital	Heliport	St Anthony Drive	Pendleton	97801



Airport Site Inspection

2011-2013 LEGISLATIVELY APPROVED BUDGET

Beginning Balance \$1,449,922

Agency Wide Revenues Summary

Revenue Categories

- Motor Fuels Taxes \$2,400
- Licenses & Fees \$628,924
- Federal Revenues \$3,508,055
- Fines & Forfeitures \$2,664
- Rents & Royalties \$556,495
- Donations \$0
- Other Revenues \$1,330,663
- Transfer In - Intra-fund \$362,569
- Transfer From Transportation Dept. \$3,833,030
- Transfer Out - Intra-fund (\$362,569)
- Transfer Out – Military (\$51,751)

Total Available Revenues \$11,459,320

Agency-Wide Expenditure Summary

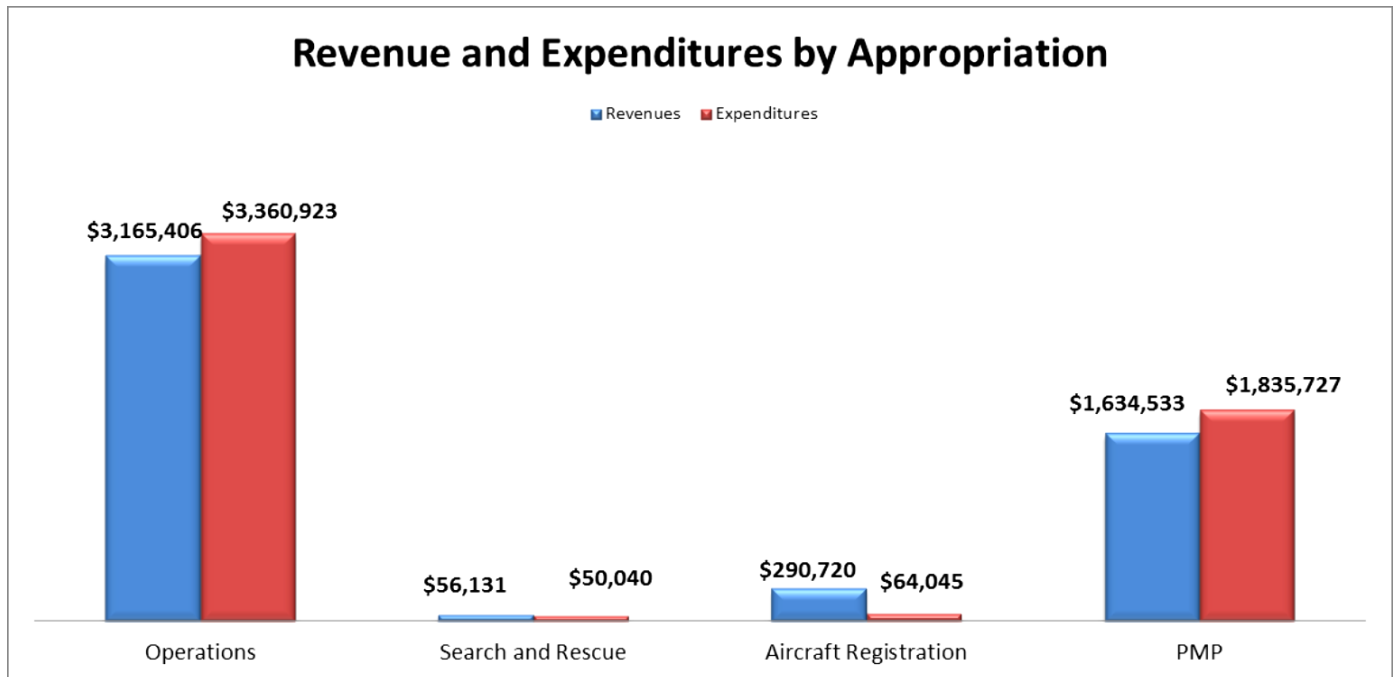
- Expenditure Program Units
- Operations \$3,956,095
- Search & Rescue \$53,900
- General Aviation Entitlement Program \$2,772,055
- Aircraft Registration \$66,749
- Pavement Maintenance \$1,908,331
- Capital Construction \$210,526

Total Expenditures \$8,967,656

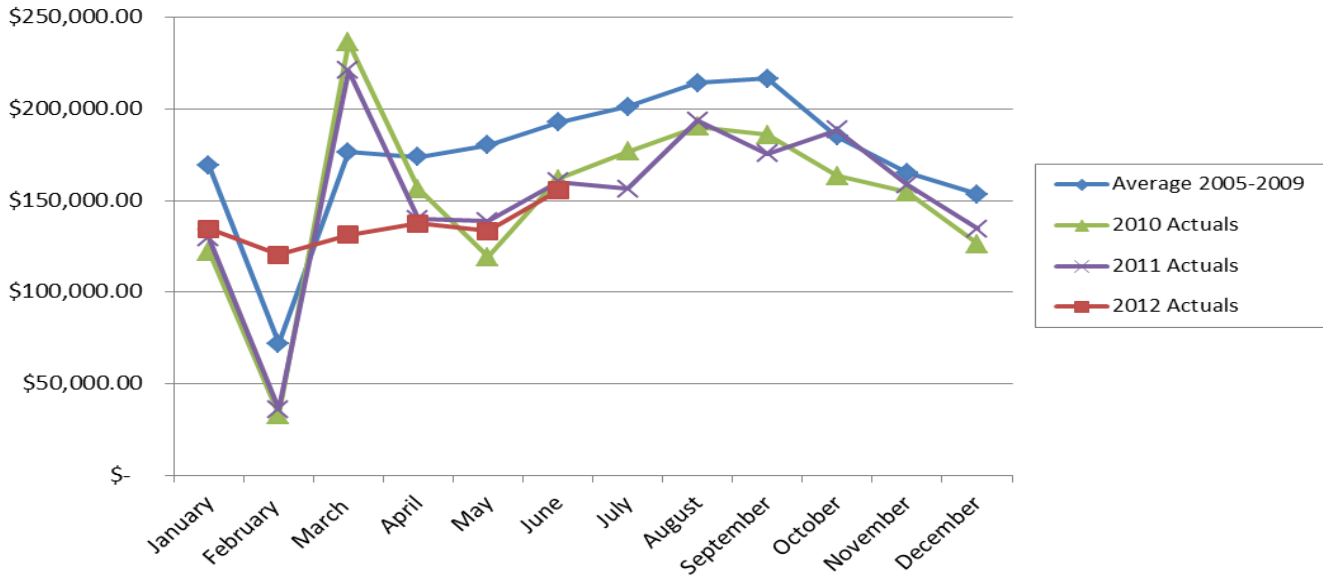
Ending Balance \$2,491,664

Available Limitation and cash balance as of June 30, 2012

Agy 109-Dept of Aviation-Available AY 11-13 Limitation				Screen 62		Screen 89			
Balances on SFMA on 7/31/2012				Calendar	Calendar Date	As of 7/31/2012		As of 7/31/2012	
Appropriation#	Airport or Program	Appn Year	Limitation	Amount Spent	Available Limitation	D23 Fund	Fund Cash Balance	Cash	18000 Cash
							GL 0070 & 0065	Account	Account
State Limitations									
30000	Operations	2013	3,456,101.00	1,866,601.25	1,589,499.75	4010	1,043,447.66	1,043,447.66	
31000	Search & Rescue	2013	53,900.00	30,460.45	23,439.55	4023	20,758.28		20,758.28
34000	GA Entitlement-State	2013	180,964.00	19,325.40	161,638.60	4015	(12,405.63)	(12,405.63)	
36000	Aircraft Registration	2013	66,749.00	34,798.34	31,950.66	4011	601,763.81	601,763.81	
37000	Pavement Maintenance	2013	1,908,331.00	808,776.36	1,099,554.64	4012	1,579,567.73	1,579,567.73	
Capital Construction-State Side									
33014	Aurora Land & Taxiway	2009	229,306.00	226,609.68	2,696.32	3114	0.00	0.00	
33015	Bandon Apron & Taxiway Relocation	2009	47,368.00	26,037.46	21,330.54	3115	(9,117.04)	(9,117.04)	
33016	Cottage Grove Runway...	2009	47,894.00	40,884.74	7,009.26	3116	0.00	0.00	
33017	Chiloquin Rehab, Obstruct & Light	2009	148,947.00	0.00	148,947.00	3117	0.00	0.00	
33019	Lebanon Runway Safety Area...	2009	259,808.00	183,445.22	76,362.78	3119	6,519.43	6,519.43	
33020	Joseph Capital Construction	2011	127,632.00	86,454.62	41,177.38	3120	(3,802.54)	(3,802.54)	
39683	Chiloquin Runway/apron rehab	2013	10,526.00	5,965.40	4,560.60	3020 3121	(3,125.85)	(3,125.85)	
33901	Aurora Air Traffic Control Tower	2011	2,695,200.00	82,463.44	2,612,736.56	3191	(13,133.59)	(13,133.59)	
Federal Limitations									
60000	Operations-Federal Funds	2013	500,000.00	178,107.12	321,892.88	5000	(12,973.17)	(12,973.17)	
64000	GA Entitlement-Federal Funds	2013	2,772,055.00	366,010.88	2,406,044.12	5005	(62,251.43)	(62,251.43)	
Capital Construction-Federal Side									
65014	Aurora Land Acquisition & Taxiway	2009	4,356,816.00	4,305,575.61	51,240.39	5114	0.00	0.00	
65015	Bandon Apron & Taxiway Relocation	2009	900,000.00	494,710.55	405,289.45	5115	(8,238.55)	(8,238.55)	
65016	Cottage Grove Runway Fencing & Light	2009	910,000.00	771,128.33	138,871.67	5116	0.67	0.67	
65017	Chiloquin Aron Rehab Obstruction..	2009	2,830,000.00	0.00	2,830,000.00	5117	0.00	0.00	
65019	Lebanon Runway Safety Area...	2009	2,846,353.00	2,621,889.81	224,463.19	5119	(7,544.21)	(7,544.21)	
65020	Joseph Runway Safety Area...	2011	2,500,000.00	1,642,625.13	857,374.87	5120	(25,468.94)	(25,468.94)	
69684	Chiloquin Runway/apron rehab	2013	200,000.00	113,342.35	86,657.65	6020 5121	(2,839.90)	(2,839.90)	
				13,905,212.14	13,142,737.86	Totals	3,091,156.73	3,070,398.45	20,758.28



AV/Jet Fuel



Oregon Department of Aviation State Owned Airports		Prior Biennium			Current Biennium				
		as of June 30, 2011 with period 13			7/1/11 thru 07/31/12				
		Revenues	Expenditures		Profit/(Loss)	Revenues	Expenditures		Profit/(Loss)
			Prsnl Svc	Svcs & Sppl			Prsnl Svc	Svcs & Sppl	
R03	ALKALI LAKE STATE AIRPORT	\$ 650	\$ 1,405	\$ 3,019	\$ (3,773)	\$ -	\$ 557	\$ 1,882	\$ (2,439)
UAO	AURORA STATE AIRPORT	350,054	27,540	180,405	142,108	163,715	8,433	43,526	111,756
S05	BANDON STATE AIRPORT	15,179	9,607	30,022	(24,451)	9,075	6,564	19,744	(17,232)
5S6	CAPE BLANCO STATE AIRPORT	7,093	2,232	11,272	(6,412)	4,188	1,864	12,819	(10,495)
CZK	CASCADE LOCKS STATE AIRPORT	200	2,215	8,660	(10,675)	734	494	2,594	(2,355)
2S7	CHILOQUIN STATE AIRPORT	4,459	3,630	7,676	(6,847)	1,870	1,626	6,638	(6,395)
3S9	CONDON STATE AIRPORT	3,658	2,901	5,953	(5,196)	1,390	1,558	1,966	(2,135)
61S	COTTAGE GROVE STATE AIRPORT	56,827	20,338	82,475	(45,987)	70,493	9,555	49,421	11,517
5S2	CRESCENT LAKE STATE AIRPORT	-	1,645	2,720	(4,365)	650	1,407	1,622	(2,379)
7S5	INDEPENDENCE STATE AIRPORT	177,147	7,785	27,054	142,308	97,444	5,406	13,192	78,845
JSY	JOSEPH STATE AIRPORT	109,096	7,775	151,462	(50,140)	44,414	7,090	74,906	(37,581)
S30	LEBANON STATE AIRPORT	49,542	10,211	21,670	17,661	28,334	5,592	20,780	1,962
26U	MCDERMITT STATE AIRPORT	688	1,984	7,141	(8,438)	489	3,140	4,492	(7,143)
00S	MCKENZIE BRIDGE STATE AIRPORT	550	1,430	1,256	(2,135)	0	738	42	(780)
4S9	MULINO AIRPORT	741,448	21,588	221,402	498,458	157,220	6,354	109,327	41,539
3S7	NEHALEM BAY STATE AIRPORT	-	1,902	4,878	(6,780)	650	182	0	468
5S0	OAKRIDGE STATE AIRPORT	2,176	2,348	5,092	(5,264)	1,511	1,372	2,329	(2,190)
28U	OWYHEE RESERVOIR STATE AIRPORT	-	302	707	(1,010)	0	0	106	(106)
PFC	PACIFIC CITY STATE AIRPORT	900	1,599	6,853	(7,552)	830	1,543	730	(1,443)
24S	PINEHURST STATE AIRPORT	180	1,341	2,479	(3,640)	1,010	354	1,088	(431)
64S	PROSPECT STATE AIRPORT	6,259	6,393	17,071	(17,205)	250	1,910	5,556	(7,216)
REO	ROME STATE AIRPORT	-	732	2,152	(2,885)	0	613	1,138	(1,752)
8S3	SANTIAM JUNCTION STATE AIRPORT	550	542	851	(843)	0	506	42	(548)
S45	SILETZ BAY STATE AIRPORT	14,775	3,435	15,223	(3,883)	7,870	2,905	9,472	(4,507)
3S6	TOKETTEE STATE AIRPORT	-	630	2,928	(3,558)	596	174	4,456	(4,034)
5S4	TOLEDO STATE AIRPORT	2,682	1,665	2,127	(1,109)	904	883	564	(544)
R33	WAKONDA BEACH STATE AIRPORT	1,722	1,154	2,418	(1,849)	279	1,349	2,599	(3,669)
3S5	WASCO STATE AIRPORT	2,659	3,002	4,345	(4,687)	1,235	2,808	2,167	(3,740)
State Owned Airport TOTALS		\$1,548,495	\$ 147,332	\$ 829,310	\$ 571,853	\$ 595,149	\$ 74,977	\$ 393,198	\$ 126,975

2014

OREGON AVIATION PLAN

Economic Impact Statement for NPIAS Airports



Photo courtesy of City of Redmond Municipal Airport



OVERVIEW The 2014 Oregon Aviation Plan Economic Impact Study (2014 OAP EIS) is presented by the Oregon Department of Aviation (ODA) and addresses the economic contribution of aviation by Federal Aviation Administration (FAA) National Plan of Integrated Airport Systems (NPIAS) airports to the Oregon state economy, updating the most recent study, which was completed in 2007.

Airports are a key asset to Oregon commerce, providing transportation, employment and real estate for commercial and industrial development, in addition to being infrastructure essential to emergency response, medical evacuation, fire protection and freight transport. NPIAS airports contribute more than \$9.1 billion to the Oregon economy annually and provide Oregon businesses and residents with just in time shipments of the goods that keeping Oregon's businesses moving.

Other modes of transportation cannot compete with aviation's ability to move people and products to where they are most needed safely, quickly and efficiently. Airports are a key component of the state's infrastructure, allowing Oregon businesses to do business at a global scale, creating economic growth and opportunity that reaches far outside the airport property.

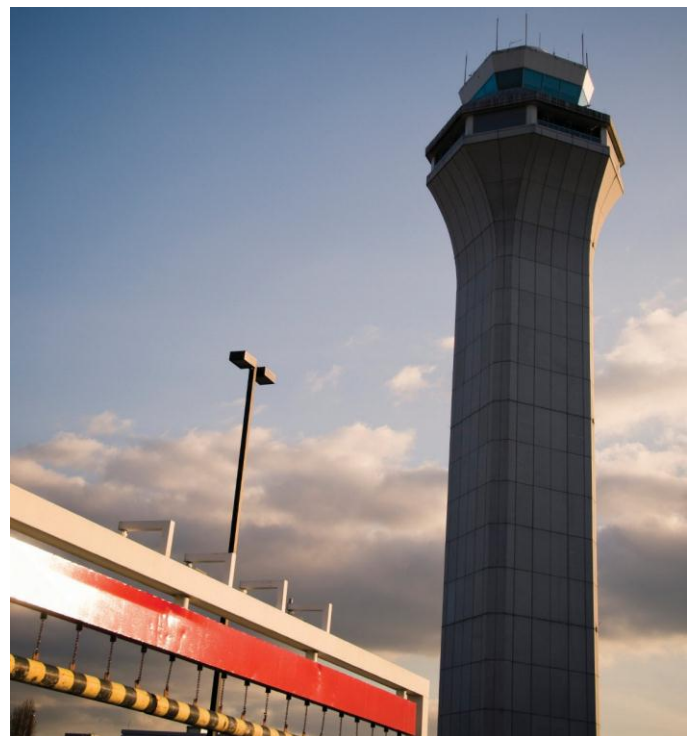
Economic impacts of airports include on-airport economic activities, as well as spending off-airport by visiting air travelers and those employed by on-airport businesses. This executive summary presents totals for the state and the five state regions as defined by the Oregon Department of Transportation (ODOT). The economic impact of individual airport studies and the methodology used to complete the analysis are presented in the complete report.

2012 ECONOMIC IMPACT OF OREGON AIRPORTS

IMPACT TYPE	JOBS	WAGES	BUSINESS SALES
DIRECT CONTRIBUTION			
On-Airport (including FBO and air related tenants)	7,677	\$494,920,000	\$1,680,058,000
Off-Airport: Visitor Spending	4,938	\$102,187,000	\$342,540,000
Subtotal: Total Direct Contribution	12,615	\$597,107,000	\$2,022,598,000
SPIN-OFF EFFECTS: SUPPLIERS AND RE-SPENDING			
Due to On Airport Aviation	11,193	\$365,742,000	\$1,351,803,000
Due to Visitor Spending	2,054	\$80,250,000	\$250,918,000
Subtotal: Spin-Off Effects	13,247	\$445,992,000	\$1,602,721,000
Subtotal: Total Aviation-Related Impacts	25,862	\$1,043,099,000	\$3,625,319,000
PORTLAND INTERNATIONAL AIRPORT*			
Airport Generated	16,308	\$922,000,000	\$3,725,000,000
Visitor Generated	35,963	\$1,020,400,000	\$1,752,700,000
Subtotal: Portland International Airport Impacts	52,271	\$1,942,500,000	\$5,477,700,000
TOTAL AVIATION RELATED IMPACTS	78,133	\$2,985,599,000	\$9,103,019,000

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package.

* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.



The 2007 and 2014 ODA studies bracketed the national economic recession that began in late 2008. From 2007 to 2012, the Oregon gross state product increased by 15 percent, but worker earnings fell by 2 percent, and the number of jobs fell by 3 percent. Together, these data indicate that productivity per job of Oregon workers has increased, meaning on average it takes more economic activity to create a job and generate wages to those who are working.

Economic changes are also seen in air cargo. The International Trade Administration of the U.S.

Census Bureau traces annual value and metric tonnage of international air exports from point of origin as well as by airport. (This data set is not available for domestic cargo shipments). Tonnage has decreased by 27 percent for goods produced in Oregon and shipped from Oregon airports (primarily Portland International Airport), while the value of Oregon generated goods has increased by 63 percent in constant value. Thus, less production is needed to sustain overall value across commodities. For domestic cargo shipments, Portland International Airport reported 127,890 tons enplaned in 2007 and 91,480 tons in 2012, a decrease of 28 percent.

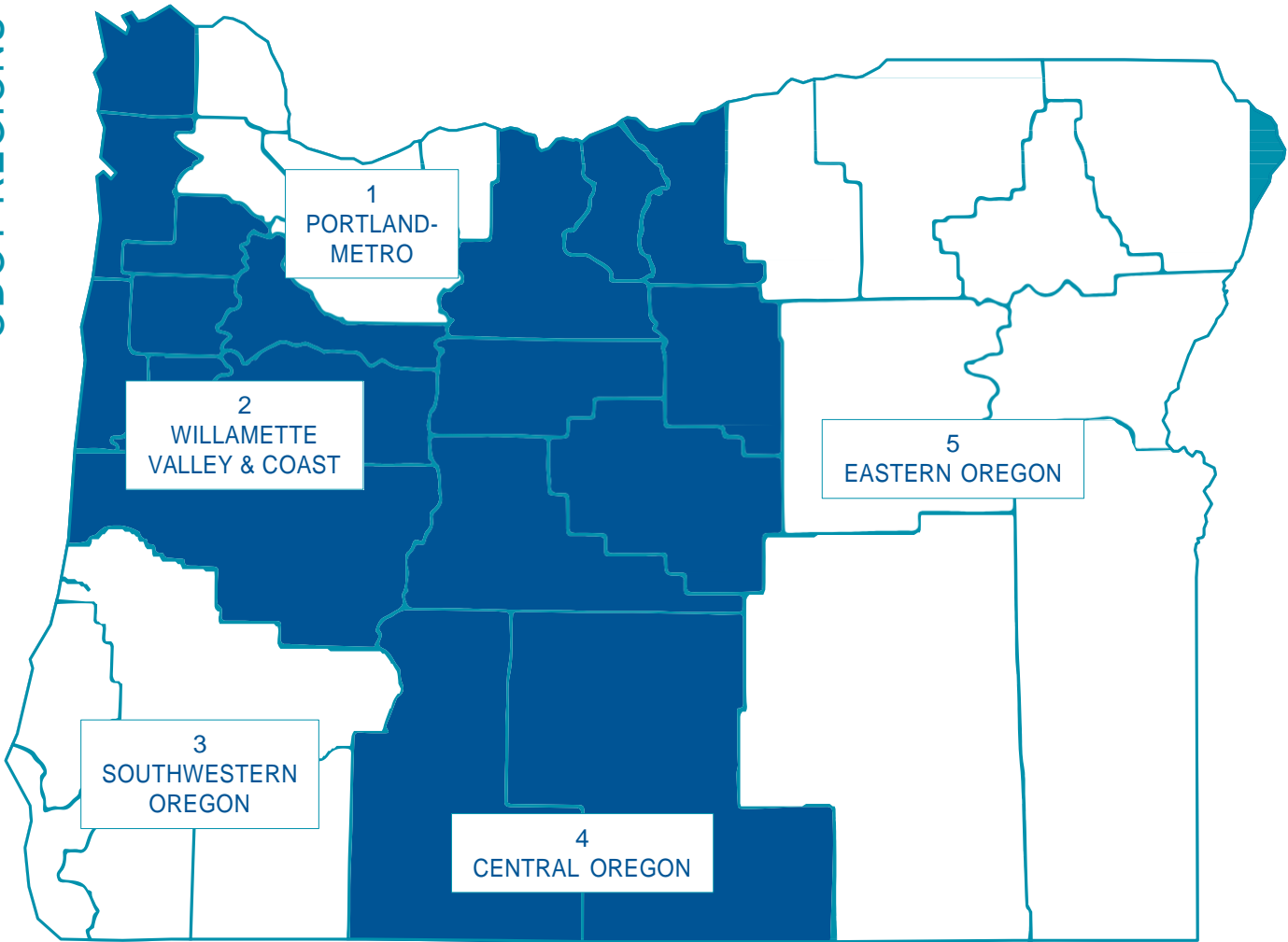


ODOT breaks the state into five regions. The table presented on the next page shows the economic contributions of airports to each of the five regional economies within Oregon. The contribution made by an airport to a regional economy and the state economy differ for two reasons:

- Regional impacts account for visitors from other regions in Oregon, as well as from out of state. When measuring contributions to the state economy, only travelers arriving from out of state are counted.

- Economic multipliers (spin-off effects) for the state are larger than regional spin-offs. This is because regional analyses are limited to regional borders when accounting for multiplier effects. Transactions that cross a regional border but stay within Oregon are not counted in the analyses of regional economic impacts, but are counted in the statewide context. For example, if a business or consumer purchases a computer one town over a regional boundary, that purchase would be counted in the Oregon economy, but not in the regional economy.

ODOT REGIONS



REGIONAL IMPACT OF OREGON'S AIRPORTS					
ECONOMIC ACTIVITY	REGION 1*	REGION 2	REGION 3	REGION 4	REGION 5
Jobs	55,614	10,479	6,071	3,834	721
Payroll	\$2.1 billion	\$422 million	\$169 million	\$167 million	\$17 million
Business Sales	\$6.0 billion	\$1.5 billion	\$675 million	\$495 million	\$72 million

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package. Totals include spin-off effects.
 * Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.

Before introducing the differences in the 2007 Oregon Aviation Plan (2007 OAP) and 2014 OAP EIS, it is important to put the two studies in proper context. The scope of the 2007 and 2014 ODA studies have two major differences.

The 2007 OAP included 93 public use airports in the state of Oregon, other than those operated by the Port of Portland. The 2014 OAP EIS studies 56 NPIAS airports, including three airports (Wasco State Airport, Hillsboro Airport and Troutdale Air- port) that were not in the 2007 OAP.

The second difference is that on-airport impacts counted in the 2007 OAP included both aviation related and non-aviation related tenants. The 2014 OAP EIS is limited to aviation related tenants. For purposes of fair comparison, non-aviation related tenants are omitted from the 2007 OAP numbers presented below.

NPIAS AIRPORT ECONOMIC IMPACT COMPARISON: 2007 VS. 2012			
ECONOMIC ACTIVITY	2007	2012*	PERCENT CHANGE
JOBS			
Total Aviation Impacts	29,418	22,889	-22%
Reliant/Dependent Impacts	91,645	75,984	-17%
Portland International Airport**	57,911	52,271	-10%
Total	178,974	151,144	-15%
PAYROLL			
Total Aviation Impacts	\$867 million	\$886 million	+2%
Reliant/Dependent Impacts	\$4.2 billion	\$4.7 billion	+11%
Portland International Airport**	\$2.0 billion	\$1.9 billion	-5%
Total	\$7.1 billion	\$7.5 billion	+5%
BUSINESS SALES			
Total Aviation Impacts	\$2.7 billion	\$3.2 billion	+19%
Reliant/Dependent Impacts	\$17.5 billion	\$15.5 billion	-11%
Portland International Airport**	\$5.8 billion	\$5.5 billion	-5%
Total	\$26.0 billion	\$24.2 billion	-7%

*The 2014 OAP EIS did not include the non-NPIAS airports included in the 2007 study. For the purposes of this comparison, non-NPIAS airports have been removed from the 2007 study results.

**Portland International Airport base year data is 2006 and 2011.

The core metrics that form the basis of airport impacts are subject to changes in regional, state and national economies. Aviation related jobs on airports fell 7 percent from 7,287 to 6,774, which is largely attributable to changes of tenants and closure of some large businesses across the state due to the recession.

Visitor spending is driven primarily by commercial enplanements, the percent of enplanements that are visitors, and the spending per visitor per trip. The comparisons of these metrics from the 2007 to 2014 studies are mixed. Commercial enplanements at six air carrier airports increased by 6 percent,

from 910,095 to 967,021, and the number of commercial visitors also increased by 9 percent from 368,108 in 2007 to 401,129 in 2012. Statewide, the percent of enplaned passengers who were visitors was stable, 41 percent in 2007 and 40 percent in 2012. However, spending per visitor decreased at four of six airports. Visitor spending from general aviation operations is a function of itinerant arrivals (50 percent of itinerant operations), and these operations fell by 4 percent from 314,297 to 303,084, and the number of passenger per aircraft also declined. Visitors from general aviation operations fell by 11 percent from 794,555 in 2007 to 709,212 in 2012 on-airport jobs and visitor spending, and both are.



- Oregon public use airports directly employ 7,677 people in aviation-related businesses, and these businesses expended \$495 million in wages annually.
- Employees of Oregon public use airports and on-airport businesses earned an average salary \$64,500 per year. These include those administrating and maintaining airport facilities, maintaining aircraft, providing services to commercial airline passengers, airline crews and other airline employees.
- There are 5,500 jobs in Oregon that are directly attributed to spending by visitors to the state who came by aircraft. Visitor industry employees earned an average annual salary of \$20,700.
- Air cargo and business travel services directly contribute \$8 billion to Oregon’s economy by enabling long distance sales of goods and services produced in Oregon. In-state production that is supported by aviation supports more than 23,700 jobs. In 2011, Portland International Airport shipped \$27.6 billion in air freight, supporting nearly 296,000 job.

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 10900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Carpenter, April - (503)986-3747

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	100	0	Aviation Registration Fee Increases	Policy Packages
002-00-00-00000	Search and Rescue	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Search and Rescue	021	0	Phase-in	Essential Packages
002-00-00-00000	Search and Rescue	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Search and Rescue	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Search and Rescue	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Search and Rescue	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Search and Rescue	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	100	0	Aviation Registration Fee Increases	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	021	0	Phase-in	Essential Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 10900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Carpenter, April - (503)986-3747

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	General Aviation Entitlement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	031	0	Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	101	0	General Aviation Entitlement	Policy Packages
004-00-00-00000	Pavement Maintenance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Pavement Maintenance	021	0	Phase-in	Essential Packages
004-00-00-00000	Pavement Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Pavement Maintenance	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Pavement Maintenance	081	0	September 2014 E-Board	Policy Packages
004-00-00-00000	Pavement Maintenance	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Aircraft Registration	021	0	Phase-in	Essential Packages
005-00-00-00000	Aircraft Registration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Aircraft Registration	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	032	0	Above Standard Inflation	Essential Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 10900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Carpenter, April - (503)986-3747

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Aircraft Registration	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Aircraft Registration	081	0	September 2014 E-Board	Policy Packages
005-00-00-00000	Aircraft Registration	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	100	0	Aviation Registration Fee Increases	Policy Packages
005-00-00-00000	Aircraft Registration	101	0	General Aviation Entitlement	Policy Packages
005-00-00-00000	Aircraft Registration	102	0	Condon State Airport	Policy Packages
005-00-00-00000	Aircraft Registration	103	0	McDermitt State Airport	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	081	0	September 2014 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages

Aviation, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 10900
BAM Analyst: Brickman, Tamara
Budget Coordinator: Carpenter, April - (503)986-3747**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	102	0	Condon State Airport	Policy Packages
089-00-00-00000	Capital Construction	103	0	McDermitt State Airport	Policy Packages

Aviation, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 10900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Carpenter, April - (503)986-3747

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
	090	Analyst Adjustments	089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
100	Aviation Registration Fee Increases	088-00-00-00000	Capital Improvements	
		089-00-00-00000	Capital Construction	
		001-00-00-00000	Operations	
101	General Aviation Entitlement	002-00-00-00000	Search and Rescue	
		005-00-00-00000	Aircraft Registration	
102	Condon State Airport	003-00-00-00000	General Aviation Entitlement Program	
		005-00-00-00000	Aircraft Registration	
103	McDermitt State Airport	005-00-00-00000	Aircraft Registration	
		089-00-00-00000	Capital Construction	
			005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,042,814	1,932,131	1,932,131	1,595,855	1,595,855	-
6400 Federal Funds Ltd	-	31,160	31,160	-	-	-
All Funds	3,042,814	1,963,291	1,963,291	1,595,855	1,595,855	-
0030 Beginning Balance Adjustment						
3020 Other Funds Cap Construction	(491,578)	-	-	-	-	-
3400 Other Funds Ltd	-	452,335	452,335	-	-	-
6400 Federal Funds Ltd	-	(31,160)	(31,160)	-	-	-
All Funds	(491,578)	421,175	421,175	-	-	-
BEGINNING BALANCE						
3020 Other Funds Cap Construction	(491,578)	-	-	-	-	-
3400 Other Funds Ltd	3,042,814	2,384,466	2,384,466	1,595,855	1,595,855	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,551,236	\$2,384,466	\$2,384,466	\$1,595,855	\$1,595,855	-
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	635	766	766	1,118	1,118	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,074,179	903,969	903,969	1,384,520	1,384,520	-
FINES, RENTS AND ROYALTIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2015-17 Biennium

Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0505 Fines and Forfeitures						
3400 Other Funds Ltd	858	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	485,067	480,481	480,481	477,671	477,671	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	485,925	480,481	480,481	477,671	477,671	-
TOTAL FINES, RENTS AND ROYALTIES	\$485,925	\$480,481	\$480,481	\$477,671	\$477,671	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	11,312	-	-	15	15	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	555,080	578,041	578,041	435,260	435,260	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
6400 Federal Funds Ltd	1,035,401	4,369,741	4,378,379	5,114,447	3,484,014	-
All Funds	1,849,401	4,769,741	4,778,379	8,394,947	7,334,014	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construction	502,104	40,000	40,000	364,500	427,778	-
3400 Other Funds Ltd	71,024	628,025	628,025	555,700	426,133	-
All Funds	573,128	668,025	668,025	920,200	853,911	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2015-17 Biennium

Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,857,410	4,422,040	4,422,040	4,303,473	4,303,473	-
TRANSFERS IN						
3020 Other Funds Cap Construction	502,104	40,000	40,000	364,500	427,778	-
3400 Other Funds Ltd	3,928,434	5,050,065	5,050,065	4,859,173	4,729,606	-
TOTAL TRANSFERS IN	\$4,430,538	\$5,090,065	\$5,090,065	\$5,223,673	\$5,157,384	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	502,104	40,000	40,000	364,500	427,778	-
3400 Other Funds Ltd	6,055,565	7,013,322	7,013,322	7,157,757	7,028,190	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
6400 Federal Funds Ltd	1,035,401	4,369,741	4,378,379	5,114,447	3,484,014	-
TOTAL REVENUE CATEGORIES	\$8,407,070	\$11,823,063	\$11,831,701	\$15,917,204	\$14,789,982	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(573,128)	(668,025)	(668,025)	(920,200)	(853,911)	-
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(624,879)	(719,776)	(719,776)	(971,951)	(905,662)	-
TOTAL TRANSFERS OUT	(\$624,879)	(\$719,776)	(\$719,776)	(\$971,951)	(\$905,662)	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	10,526	40,000	40,000	364,500	427,778	-
3400 Other Funds Ltd	8,473,500	8,678,012	8,678,012	7,781,661	7,718,383	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2015-17 Biennium

Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
6400 Federal Funds Ltd	1,035,401	4,369,741	4,378,379	5,114,447	3,484,014	-
TOTAL AVAILABLE REVENUES	\$10,333,427	\$13,487,753	\$13,496,391	\$16,541,108	\$15,480,175	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,183,967	1,349,899	1,419,801	1,381,579	1,381,579	-
6400 Federal Funds Ltd	64,297	99,965	101,648	108,605	108,605	-
All Funds	1,248,264	1,449,864	1,521,449	1,490,184	1,490,184	-
3160 Temporary Appointments						
3400 Other Funds Ltd	32,466	48,349	42,765	44,048	44,048	-
3170 Overtime Payments						
3400 Other Funds Ltd	11,177	21,053	15,332	15,792	15,792	-
3190 All Other Differential						
3400 Other Funds Ltd	422	6,342	6,342	6,532	6,532	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,228,032	1,425,643	1,484,240	1,447,951	1,447,951	-
6400 Federal Funds Ltd	64,297	99,965	101,648	108,605	108,605	-
TOTAL SALARIES & WAGES	\$1,292,329	\$1,525,608	\$1,585,888	\$1,556,556	\$1,556,556	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	423	484	484	499	499	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2015-17 Biennium

Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	26	36	36	40	40	-
All Funds	449	520	520	539	539	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	169,084	202,046	215,495	221,674	221,674	-
6400 Federal Funds Ltd	5,662	14,665	14,989	17,149	17,149	-
All Funds	174,746	216,711	230,484	238,823	238,823	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	71,705	84,351	83,504	86,886	86,886	-
6400 Federal Funds Ltd	2,549	-	6,061	6,722	6,722	-
All Funds	74,254	84,351	89,565	93,608	93,608	-
3230 Social Security Taxes						
3400 Other Funds Ltd	91,542	109,061	116,073	110,769	110,769	-
6400 Federal Funds Ltd	4,918	7,647	7,816	8,308	8,308	-
All Funds	96,460	116,708	123,889	119,077	119,077	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,977	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	578	712	712	782	782	-
6400 Federal Funds Ltd	34	53	53	62	62	-
All Funds	612	765	765	844	844	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,847	8,554	8,554	8,688	8,688	-
3270 Flexible Benefits						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aviation, Dept of

Cross Reference Number: 10900-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	314,679	369,389	374,777	346,493	346,493	-
6400 Federal Funds Ltd	2,936	27,475	27,876	27,475	27,475	-
All Funds	317,615	396,864	402,653	373,968	373,968	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	658,835	774,597	799,599	775,791	775,791	-
6400 Federal Funds Ltd	16,125	49,876	56,831	59,756	59,756	-
TOTAL OTHER PAYROLL EXPENSES	\$674,960	\$824,473	\$856,430	\$835,547	\$835,547	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(19,786)	(19,786)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	49,841	49,841	-	-	-
6400 Federal Funds Ltd	-	4,398	4,398	-	-	-
All Funds	-	54,239	54,239	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(17,810)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(48,625)	(48,625)	-	-	-
6400 Federal Funds Ltd	-	(3,599)	(3,599)	-	-	-
All Funds	-	(52,224)	(52,224)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(36,380)	(18,570)	-	-	-
6400 Federal Funds Ltd	-	799	799	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2015-17 Biennium

Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$35,581)	(\$17,771)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,886,867	2,163,860	2,265,269	2,223,742	2,223,742	-
6400 Federal Funds Ltd	80,422	150,640	159,278	168,361	168,361	-
TOTAL PERSONAL SERVICES	\$1,967,289	\$2,314,500	\$2,424,547	\$2,392,103	\$2,392,103	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	98,929	112,863	112,863	116,249	116,249	-
6400 Federal Funds Ltd	2,498	14,400	14,400	14,832	14,832	-
All Funds	101,427	127,263	127,263	131,081	131,081	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,905	23,159	22,732	23,414	23,414	-
6400 Federal Funds Ltd	5,416	-	-	-	-	-
All Funds	13,321	23,159	22,732	23,414	23,414	-
4150 Employee Training						
3400 Other Funds Ltd	22,331	21,052	21,052	25,128	25,128	-
6400 Federal Funds Ltd	265	-	-	-	-	-
All Funds	22,596	21,052	21,052	25,128	25,128	-
4175 Office Expenses						
3400 Other Funds Ltd	63,906	72,567	72,567	79,908	79,908	-
6400 Federal Funds Ltd	1,035	-	-	-	-	-
All Funds	64,941	72,567	72,567	79,908	79,908	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aviation, Dept of

Cross Reference Number: 10900-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	54,090	107,056	90,856	93,582	93,582	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	237,706	209,475	209,475	72,409	77,291	-
4250 Data Processing						
3400 Other Funds Ltd	5,048	43,307	36,802	37,906	37,906	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,995	5,352	5,352	5,512	5,512	-
6400 Federal Funds Ltd	629	-	-	-	-	-
All Funds	2,624	5,352	5,352	5,512	5,512	-
4300 Professional Services						
3020 Other Funds Cap Construction	10,526	40,000	40,000	88,560	151,838	-
3400 Other Funds Ltd	827,111	2,251,705	2,251,705	2,311,578	2,182,011	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	797,040	1,366,540	-
6400 Federal Funds Ltd	383,575	4,195,701	4,195,701	4,093,192	2,462,759	-
All Funds	2,035,212	6,887,406	6,887,406	7,290,370	6,163,148	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	524	524	542	542	-
4325 Attorney General						
3400 Other Funds Ltd	45,073	65,557	65,557	78,144	74,481	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,286	2,188	2,188	2,480	2,480	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,575	21,053	21,053	21,685	21,685	-

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Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	49,678	70,230	70,230	72,337	72,337	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	155,612	329,859	329,859	309,754	309,754	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	94,602	174,917	174,917	180,164	180,164	-
6400 Federal Funds Ltd	34,900	-	-	-	-	-
All Funds	129,502	174,917	174,917	180,164	180,164	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,514,279	46,465	46,465	47,859	47,859	-
6400 Federal Funds Ltd	523,658	9,000	9,000	9,270	9,270	-
All Funds	2,037,937	55,465	55,465	57,129	57,129	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	245,093	375,673	375,673	386,943	386,943	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	64,786	24,074	24,074	31,904	31,904	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(16,627)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	11,758	11,308	11,308	11,647	11,647	-
4715 IT Expendable Property						
3400 Other Funds Ltd	38,219	27,299	27,299	28,119	28,119	-
6400 Federal Funds Ltd	3,003	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Aviation, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	41,222	27,299	27,299	28,119	28,119	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construction	10,526	40,000	40,000	88,560	151,838	-
3400 Other Funds Ltd	3,549,982	3,979,056	3,972,551	3,937,264	3,808,916	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	797,040	1,366,540	-
6400 Federal Funds Ltd	954,979	4,219,101	4,219,101	4,117,294	2,486,861	-
TOTAL SERVICES & SUPPLIES	\$5,329,487	\$8,638,157	\$8,631,652	\$8,940,158	\$7,814,155	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	6,822	-	-	-	-	-
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	-	-	275,940	275,940	-
3400 Other Funds Ltd	-	-	-	92,088	92,088	-
6020 Federal Funds Cap Construction	-	-	-	2,483,460	2,483,460	-
6400 Federal Funds Ltd	-	-	-	828,792	828,792	-
All Funds	-	-	-	3,680,280	3,680,280	-
5700 Building Structures						
3400 Other Funds Ltd	-	-	-	30,000	30,000	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	20,000	19,834	20,429	20,429	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(166)	-	-	-	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures
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 Aviation, Dept of

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3020 Other Funds Cap Construction	-	-	-	275,940	275,940	-
3400 Other Funds Ltd	6,822	19,834	19,834	142,517	142,517	-
6020 Federal Funds Cap Construction	-	-	-	2,483,460	2,483,460	-
6400 Federal Funds Ltd	-	-	-	828,792	828,792	-
TOTAL CAPITAL OUTLAY	\$6,822	\$19,834	\$19,834	\$3,730,709	\$3,730,709	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	7,568	-	-	-	-	-
EXPENDITURES						
3020 Other Funds Cap Construction	10,526	40,000	40,000	364,500	427,778	-
3400 Other Funds Ltd	5,451,239	6,162,750	6,257,654	6,303,523	6,175,175	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
6400 Federal Funds Ltd	1,035,401	4,369,741	4,378,379	5,114,447	3,484,014	-
TOTAL EXPENDITURES	\$7,311,166	\$10,972,491	\$11,076,033	\$15,062,970	\$13,936,967	-
ENDING BALANCE						
3400 Other Funds Ltd	3,022,261	2,515,262	2,420,358	1,478,138	1,543,208	-
TOTAL ENDING BALANCE	\$3,022,261	\$2,515,262	\$2,420,358	\$1,478,138	\$1,543,208	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	13	13	13	-
TOTAL AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.33	12.50	12.50	12.25	12.25	-
TOTAL AUTHORIZED FTE	12.33	12.50	12.50	12.25	12.25	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,199,095	1,046,463	1,046,463	1,070,982	1,070,982	-
6400 Federal Funds Ltd	-	8,000	8,000	-	-	-
All Funds	1,199,095	1,054,463	1,054,463	1,070,982	1,070,982	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(474,587)	(474,587)	-	-	-
6400 Federal Funds Ltd	-	(8,000)	(8,000)	-	-	-
All Funds	-	(482,587)	(482,587)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,199,095	571,876	571,876	1,070,982	1,070,982	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,199,095	\$571,876	\$571,876	\$1,070,982	\$1,070,982	-
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	635	766	766	1,118	1,118	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	350,185	269,865	269,865	382,117	511,684	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	858	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0510 Rents and Royalties						
3400 Other Funds Ltd	485,067	480,481	480,481	477,671	477,671	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	485,925	480,481	480,481	477,671	477,671	-
TOTAL FINES, RENTS AND ROYALTIES	\$485,925	\$480,481	\$480,481	\$477,671	\$477,671	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	34	-	-	15	15	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	379,857	528,041	528,041	391,654	391,654	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	386,051	509,741	518,379	539,242	539,242	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,294	162,089	162,089	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,161,629	2,571,787	2,571,787	2,256,995	2,256,995	-
TRANSFERS IN						
3400 Other Funds Ltd	2,173,923	2,733,876	2,733,876	2,256,995	2,256,995	-
TOTAL TRANSFERS IN	\$2,173,923	\$2,733,876	\$2,733,876	\$2,256,995	\$2,256,995	-

REVENUE CATEGORIES

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,390,559	4,013,029	4,013,029	3,509,570	3,639,137	-
6400 Federal Funds Ltd	386,051	509,741	518,379	539,242	539,242	-
TOTAL REVENUE CATEGORIES	\$3,776,610	\$4,522,770	\$4,531,408	\$4,048,812	\$4,178,379	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(491,773)	(12,089)	(12,089)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,097,881	4,572,816	4,572,816	4,580,552	4,710,119	-
6400 Federal Funds Ltd	386,051	509,741	518,379	539,242	539,242	-
TOTAL AVAILABLE REVENUES	\$4,483,932	\$5,082,557	\$5,091,195	\$5,119,794	\$5,249,361	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,091,350	1,212,073	1,273,140	1,240,548	1,240,548	-
6400 Federal Funds Ltd	64,297	99,965	101,648	108,605	108,605	-
All Funds	1,155,647	1,312,038	1,374,788	1,349,153	1,349,153	-
3160 Temporary Appointments						
3400 Other Funds Ltd	32,466	48,349	42,765	44,048	44,048	-
3170 Overtime Payments						
3400 Other Funds Ltd	11,177	20,959	15,238	15,695	15,695	-
3190 All Other Differential						
3400 Other Funds Ltd	393	6,342	6,342	6,532	6,532	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	1,135,386	1,287,723	1,337,485	1,306,823	1,306,823	-
6400 Federal Funds Ltd	64,297	99,965	101,648	108,605	108,605	-
TOTAL SALARIES & WAGES	\$1,199,683	\$1,387,688	\$1,439,133	\$1,415,428	\$1,415,428	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	377	428	428	442	442	-
6400 Federal Funds Ltd	26	36	36	40	40	-
All Funds	403	464	464	482	482	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	154,821	181,814	193,563	199,390	199,390	-
6400 Federal Funds Ltd	5,662	14,665	14,989	17,149	17,149	-
All Funds	160,483	196,479	208,552	216,539	216,539	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	65,378	75,832	75,142	81,427	81,427	-
6400 Federal Funds Ltd	2,549	-	6,061	6,722	6,722	-
All Funds	67,927	75,832	81,203	88,149	88,149	-
3230 Social Security Taxes						
3400 Other Funds Ltd	83,878	98,511	104,637	99,973	99,973	-
6400 Federal Funds Ltd	4,918	7,647	7,816	8,308	8,308	-
All Funds	88,796	106,158	112,453	108,281	108,281	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,977	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	522	630	630	693	693	-
6400 Federal Funds Ltd	34	53	53	62	62	-
All Funds	556	683	683	755	755	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,235	7,727	7,727	8,158	8,158	-
3270 Flexible Benefits						
3400 Other Funds Ltd	284,226	326,345	331,104	306,807	306,807	-
6400 Federal Funds Ltd	2,936	27,475	27,876	27,475	27,475	-
All Funds	287,162	353,820	358,980	334,282	334,282	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	599,414	691,287	713,231	696,890	696,890	-
6400 Federal Funds Ltd	16,125	49,876	56,831	59,756	59,756	-
TOTAL OTHER PAYROLL EXPENSES	\$615,539	\$741,163	\$770,062	\$756,646	\$756,646	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(19,786)	(19,786)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	43,797	43,797	-	-	-
6400 Federal Funds Ltd	-	4,398	4,398	-	-	-
All Funds	-	48,195	48,195	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(17,810)	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(43,663)	(43,663)	-	-	-
6400 Federal Funds Ltd	-	(3,599)	(3,599)	-	-	-
All Funds	-	(47,262)	(47,262)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(37,462)	(19,652)	-	-	-
6400 Federal Funds Ltd	-	799	799	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$36,663)	(\$18,853)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,734,800	1,941,548	2,031,064	2,003,713	2,003,713	-
6400 Federal Funds Ltd	80,422	150,640	159,278	168,361	168,361	-
TOTAL PERSONAL SERVICES	\$1,815,222	\$2,092,188	\$2,190,342	\$2,172,074	\$2,172,074	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	98,929	112,277	112,277	115,645	115,645	-
6400 Federal Funds Ltd	2,498	14,400	14,400	14,832	14,832	-
All Funds	101,427	126,677	126,677	130,477	130,477	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,905	23,159	22,732	23,414	23,414	-
6400 Federal Funds Ltd	5,416	-	-	-	-	-
All Funds	13,321	23,159	22,732	23,414	23,414	-
4150 Employee Training						
3400 Other Funds Ltd	22,331	21,052	21,052	25,128	25,128	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	265	-	-	-	-	-
All Funds	22,596	21,052	21,052	25,128	25,128	-
4175 Office Expenses						
3400 Other Funds Ltd	47,390	63,591	63,591	70,662	70,662	-
6400 Federal Funds Ltd	1,035	-	-	-	-	-
All Funds	48,425	63,591	63,591	70,662	70,662	-
4200 Telecommunications						
3400 Other Funds Ltd	52,045	107,056	90,856	93,582	93,582	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	237,706	209,475	209,475	72,409	77,291	-
4250 Data Processing						
3400 Other Funds Ltd	5,048	41,833	35,328	36,388	36,388	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,952	5,352	5,352	5,512	5,512	-
4300 Professional Services						
3400 Other Funds Ltd	102,793	29,521	29,521	30,496	30,496	-
6400 Federal Funds Ltd	223,672	335,701	335,701	346,779	346,779	-
All Funds	326,465	365,222	365,222	377,275	377,275	-
4325 Attorney General						
3400 Other Funds Ltd	43,500	65,557	65,557	78,144	74,481	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,286	2,188	2,188	2,480	2,480	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,575	21,053	21,053	21,685	21,685	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	49,678	70,230	70,230	72,337	72,337	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	155,612	329,859	329,859	309,754	309,754	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	92,765	174,917	174,917	180,164	180,164	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	310,587	45,295	45,295	46,654	46,654	-
6400 Federal Funds Ltd	69,740	9,000	9,000	9,270	9,270	-
All Funds	380,327	54,295	54,295	55,924	55,924	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	245,093	375,673	375,673	386,943	386,943	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	57,463	22,891	22,891	30,686	30,686	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(16,627)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	11,758	11,308	11,308	11,647	11,647	-
4715 IT Expendable Property						
3400 Other Funds Ltd	38,219	27,299	27,299	28,119	28,119	-
6400 Federal Funds Ltd	3,003	-	-	-	-	-
All Funds	41,222	27,299	27,299	28,119	28,119	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,592,635	1,742,959	1,736,454	1,641,849	1,643,068	-
6400 Federal Funds Ltd	305,629	359,101	359,101	370,881	370,881	-
TOTAL SERVICES & SUPPLIES	\$1,898,264	\$2,102,060	\$2,095,555	\$2,012,730	\$2,013,949	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	6,822	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	-	-	30,000	30,000	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	20,000	19,834	20,429	20,429	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(166)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	6,822	19,834	19,834	50,429	50,429	-
TOTAL CAPITAL OUTLAY	\$6,822	\$19,834	\$19,834	\$50,429	\$50,429	-
EXPENDITURES						
3400 Other Funds Ltd	3,334,257	3,704,341	3,787,352	3,695,991	3,697,210	-
6400 Federal Funds Ltd	386,051	509,741	518,379	539,242	539,242	-
TOTAL EXPENDITURES	\$3,720,308	\$4,214,082	\$4,305,731	\$4,235,233	\$4,236,452	-
ENDING BALANCE						
3400 Other Funds Ltd	763,624	868,475	785,464	884,561	1,012,909	-
TOTAL ENDING BALANCE	\$763,624	\$868,475	\$785,464	\$884,561	\$1,012,909	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Operations

Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	12	12	12	-
TOTAL AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.92	11.09	11.09	10.95	10.95	-
TOTAL AUTHORIZED FTE	10.92	11.09	11.09	10.95	10.95	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,468	21,289	21,289	3,650	3,650	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(9,422)	(9,422)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	8,468	11,867	11,867	3,650	3,650	-
TOTAL BEGINNING BALANCE	\$8,468	\$11,867	\$11,867	\$3,650	\$3,650	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	107,438	109,104	109,104	177,993	177,993	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	107,439	109,104	109,104	177,993	177,993	-
TOTAL REVENUE CATEGORIES	\$107,439	\$109,104	\$109,104	\$177,993	\$177,993	-
TRANSFERS OUT						
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	64,156	69,220	69,220	129,892	129,892	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$64,156	\$69,220	\$69,220	\$129,892	\$129,892	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	16,211	27,306	28,969	19,843	19,843	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	94	94	97	97	-
3190 All Other Differential						
3400 Other Funds Ltd	8	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	16,219	27,400	29,063	19,940	19,940	-
TOTAL SALARIES & WAGES	\$16,219	\$27,400	\$29,063	\$19,940	\$19,940	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	11	16	16	13	13	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,291	4,019	4,339	3,148	3,148	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,008	1,692	1,661	6	6	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,229	2,096	2,263	1,525	1,525	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	13	24	24	21	21	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	97	164	164	1	1	-
3270 Flexible Benefits						
3400 Other Funds Ltd	9,531	12,516	12,699	9,158	9,158	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	14,180	20,527	21,166	13,872	13,872	-
TOTAL OTHER PAYROLL EXPENSES	\$14,180	\$20,527	\$21,166	\$13,872	\$13,872	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,182	1,182	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(983)	(983)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	199	199	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$199	\$199	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	30,399	48,126	50,428	33,812	33,812	-
TOTAL PERSONAL SERVICES	\$30,399	\$48,126	\$50,428	\$33,812	\$33,812	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	586	586	604	604	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	6,900	1,726	1,726	1,778	1,778	-
4200 Telecommunications						
3400 Other Funds Ltd	2,045	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	1,474	1,474	1,518	1,518	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	1,170	1,170	1,205	1,205	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,661	1,183	1,183	1,218	1,218	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	12,606	6,139	6,139	6,323	6,323	-
TOTAL SERVICES & SUPPLIES	\$12,606	\$6,139	\$6,139	\$6,323	\$6,323	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	7,568	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	50,573	54,265	56,567	40,135	40,135	-
TOTAL EXPENDITURES	\$50,573	\$54,265	\$56,567	\$40,135	\$40,135	-
ENDING BALANCE						
3400 Other Funds Ltd	13,583	14,955	12,653	89,757	89,757	-
TOTAL ENDING BALANCE	\$13,583	\$14,955	\$12,653	\$89,757	\$89,757	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	1	1	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.41	0.41	0.41	0.30	0.30	-
TOTAL AUTHORIZED FTE	0.41	0.41	0.41	0.30	0.30	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2015-17 Biennium

General Aviation Entitlement Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	148,079	148,079	-	-	-
6400 Federal Funds Ltd	-	23,160	23,160	-	-	-
All Funds	-	171,239	171,239	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,056	4,056	-	-	-
6400 Federal Funds Ltd	-	(23,160)	(23,160)	-	-	-
All Funds	-	(19,104)	(19,104)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	152,135	152,135	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$152,135	\$152,135	-	-	-
REVENUE CATEGORIES						
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	7	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,312	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	48,803	465,936	465,936	555,700	426,133	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	53,122	465,936	465,936	555,700	426,133	-
6400 Federal Funds Ltd	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-
TOTAL REVENUE CATEGORIES	\$702,472	\$4,325,936	\$4,325,936	\$5,130,905	\$3,370,905	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,178)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	48,944	618,071	618,071	555,700	426,133	-
6400 Federal Funds Ltd	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-
TOTAL AVAILABLE REVENUES	\$698,294	\$4,478,071	\$4,478,071	\$5,130,905	\$3,370,905	-
EXPENDITURES						
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	43	-	-	-	-	-
6400 Federal Funds Ltd	629	-	-	-	-	-
All Funds	672	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	14,931	367,000	367,000	364,676	235,109	-
6400 Federal Funds Ltd	159,903	3,860,000	3,860,000	3,746,413	2,115,980	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2015-17 Biennium

General Aviation Entitlement Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	174,834	4,227,000	4,227,000	4,111,089	2,351,089	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,837	-	-	-	-	-
6400 Federal Funds Ltd	34,900	-	-	-	-	-
All Funds	36,737	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	32,133	-	-	-	-	-
6400 Federal Funds Ltd	453,918	-	-	-	-	-
All Funds	486,051	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	48,944	367,000	367,000	364,676	235,109	-
6400 Federal Funds Ltd	649,350	3,860,000	3,860,000	3,746,413	2,115,980	-
TOTAL SERVICES & SUPPLIES	\$698,294	\$4,227,000	\$4,227,000	\$4,111,089	\$2,351,089	-
CAPITAL OUTLAY						
5650 Land and Improvements						
3400 Other Funds Ltd	-	-	-	92,088	92,088	-
6400 Federal Funds Ltd	-	-	-	828,792	828,792	-
All Funds	-	-	-	920,880	920,880	-
EXPENDITURES						
3400 Other Funds Ltd	48,944	367,000	367,000	456,764	327,197	-
6400 Federal Funds Ltd	649,350	3,860,000	3,860,000	4,575,205	2,944,772	-
TOTAL EXPENDITURES	\$698,294	\$4,227,000	\$4,227,000	\$5,031,969	\$3,271,969	-

ENDING BALANCE

Budget Support - Detail Revenues and Expenditures

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General Aviation Entitlement Program

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	251,071	251,071	98,936	98,936	-
TOTAL ENDING BALANCE	-	\$251,071	\$251,071	\$98,936	\$98,936	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,455,675	282,763	282,763	281,069	281,069	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	932,288	932,288	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,455,675	1,215,051	1,215,051	281,069	281,069	-
TOTAL BEGINNING BALANCE	\$1,455,675	\$1,215,051	\$1,215,051	\$281,069	\$281,069	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	15,833	50,000	50,000	43,606	43,606	-
TRANSFERS IN						
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,695,781	1,850,253	1,850,253	2,046,478	2,046,478	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,711,614	1,900,253	1,900,253	2,090,084	2,090,084	-
TOTAL REVENUE CATEGORIES	\$1,711,614	\$1,900,253	\$1,900,253	\$2,090,084	\$2,090,084	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,394)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,162,895	3,115,304	3,115,304	2,371,153	2,371,153	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$3,162,895	\$3,115,304	\$3,115,304	\$2,371,153	\$2,371,153	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	49,193	77,220	82,365	88,116	88,116	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	16	20	20	22	22	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	8,133	11,328	12,318	13,914	13,914	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,618	4,770	4,682	5,453	5,453	-
3230 Social Security Taxes						
3400 Other Funds Ltd	4,376	5,907	6,423	6,741	6,741	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	21	29	29	34	34	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	360	463	463	529	529	-
3270 Flexible Benefits						
3400 Other Funds Ltd	4,692	15,264	15,487	15,264	15,264	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	21,216	37,781	39,422	41,957	41,957	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	\$21,216	\$37,781	\$39,422	\$41,957	\$41,957	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	3,397	3,397	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(2,780)	(2,780)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	617	617	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$617	\$617	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	70,409	115,618	122,404	130,073	130,073	-
TOTAL PERSONAL SERVICES	\$70,409	\$115,618	\$122,404	\$130,073	\$130,073	-
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	709,387	1,855,184	1,855,184	1,916,406	1,916,406	-
4325 Attorney General						
3400 Other Funds Ltd	1,573	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,171,559	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,882,519	1,855,184	1,855,184	1,916,406	1,916,406	-
TOTAL SERVICES & SUPPLIES	\$1,882,519	\$1,855,184	\$1,855,184	\$1,916,406	\$1,916,406	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2015-17 Biennium

Pavement Maintenance

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,952,928	1,970,802	1,977,588	2,046,479	2,046,479	-
TOTAL EXPENDITURES	\$1,952,928	\$1,970,802	\$1,977,588	\$2,046,479	\$2,046,479	-
ENDING BALANCE						
3400 Other Funds Ltd	1,209,967	1,144,502	1,137,716	324,674	324,674	-
TOTAL ENDING BALANCE	\$1,209,967	\$1,144,502	\$1,137,716	\$324,674	\$324,674	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.50	-
TOTAL AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	379,576	433,537	433,537	240,154	240,154	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	616,556	525,000	525,000	824,410	694,843	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	11,270	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	155,078	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,927	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	792,831	525,000	525,000	824,410	694,843	-
TOTAL REVENUE CATEGORIES	\$792,831	\$525,000	\$525,000	\$824,410	\$694,843	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(72,783)	(655,936)	(655,936)	(920,200)	(853,911)	-
AVAILABLE REVENUES						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,099,624	302,601	302,601	144,364	81,086	-
TOTAL AVAILABLE REVENUES	\$1,099,624	\$302,601	\$302,601	\$144,364	\$81,086	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	27,213	33,300	35,327	33,072	33,072	-
3190 All Other Differential						
3400 Other Funds Ltd	21	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	27,234	33,300	35,327	33,072	33,072	-
TOTAL SALARIES & WAGES	\$27,234	\$33,300	\$35,327	\$33,072	\$33,072	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	19	20	20	22	22	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,839	4,885	5,275	5,222	5,222	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,701	2,057	2,019	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,059	2,547	2,750	2,530	2,530	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	22	29	29	34	34	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	155	200	200	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	16,230	15,264	15,487	15,264	15,264	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	24,025	25,002	25,780	23,072	23,072	-
TOTAL OTHER PAYROLL EXPENSES	\$24,025	\$25,002	\$25,780	\$23,072	\$23,072	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,465	1,465	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(1,199)	(1,199)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	266	266	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$266	\$266	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	51,259	58,568	61,373	56,144	56,144	-
TOTAL PERSONAL SERVICES	\$51,259	\$58,568	\$61,373	\$56,144	\$56,144	-
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	9,616	7,250	7,250	7,468	7,468	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	524	524	542	542	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,662	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	13,278	7,774	7,774	8,010	8,010	-
TOTAL SERVICES & SUPPLIES	\$13,278	\$7,774	\$7,774	\$8,010	\$8,010	-
EXPENDITURES						
3400 Other Funds Ltd	64,537	66,342	69,147	64,154	64,154	-
TOTAL EXPENDITURES	\$64,537	\$66,342	\$69,147	\$64,154	\$64,154	-
ENDING BALANCE						
3400 Other Funds Ltd	1,035,087	236,259	233,454	80,210	16,932	-
TOTAL ENDING BALANCE	\$1,035,087	\$236,259	\$233,454	\$80,210	\$16,932	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.50	-
TOTAL AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3020 Other Funds Cap Construction	(491,578)	-	-	-	-	-
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construction	502,104	40,000	40,000	364,500	427,778	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	502,104	40,000	40,000	364,500	427,778	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
TOTAL REVENUE CATEGORIES	\$1,316,104	\$440,000	\$440,000	\$3,645,000	\$4,277,778	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	10,526	40,000	40,000	364,500	427,778	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
TOTAL AVAILABLE REVENUES	\$824,526	\$440,000	\$440,000	\$3,645,000	\$4,277,778	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construction	10,526	40,000	40,000	88,560	151,838	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	797,040	1,366,540	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-089-00-00-00000

2015-17 Biennium

Capital Construction

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	824,526	440,000	440,000	885,600	1,518,378	-
CAPITAL OUTLAY						
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	-	-	275,940	275,940	-
6020 Federal Funds Cap Construction	-	-	-	2,483,460	2,483,460	-
All Funds	-	-	-	2,759,400	2,759,400	-
EXPENDITURES						
3020 Other Funds Cap Construction	10,526	40,000	40,000	364,500	427,778	-
6020 Federal Funds Cap Construction	814,000	400,000	400,000	3,280,500	3,850,000	-
TOTAL EXPENDITURES	\$824,526	\$440,000	\$440,000	\$3,645,000	\$4,277,778	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,070,982	1,070,982	0	-
REVENUE CATEGORIES				
TAXES				
0175 Motor Fuels Taxes				
3400 Other Funds Ltd	1,118	1,118	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	377,137	377,137	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	477,671	477,671	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	15	15	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	391,654	391,654	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	539,242	539,242	0	-
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number:10900-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,256,995	2,256,995	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	3,504,590	3,504,590	0	-
6400 Federal Funds Ltd	539,242	539,242	0	-
TOTAL REVENUES	\$4,043,832	\$4,043,832	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,575,572	4,575,572	0	-
6400 Federal Funds Ltd	539,242	539,242	0	-
TOTAL AVAILABLE REVENUES	\$5,114,814	\$5,114,814	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,293,463	1,293,463	0	-
6400 Federal Funds Ltd	108,605	108,605	0	-
All Funds	1,402,068	1,402,068	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	42,765	42,765	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	15,238	15,238	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,342	6,342	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,357,808	1,357,808	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	108,605	108,605	0	-
TOTAL SALARIES & WAGES	\$1,466,413	\$1,466,413	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	477	477	0	-
6400 Federal Funds Ltd	40	40	0	-
All Funds	517	517	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	207,643	207,643	0	-
6400 Federal Funds Ltd	17,149	17,149	0	-
All Funds	224,792	224,792	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	75,142	75,142	0	-
6400 Federal Funds Ltd	6,061	6,061	0	-
All Funds	81,203	81,203	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	103,872	103,872	0	-
6400 Federal Funds Ltd	8,308	8,308	0	-
All Funds	112,180	112,180	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	748	748	0	-
6400 Federal Funds Ltd	62	62	0	-
All Funds	810	810	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,727	7,727	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	331,229	331,229	0	-
6400 Federal Funds Ltd	27,475	27,475	0	-
All Funds	358,704	358,704	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	726,838	726,838	0	-
6400 Federal Funds Ltd	59,095	59,095	0	-
TOTAL OTHER PAYROLL EXPENSES	\$785,933	\$785,933	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(19,786)	(19,786)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,064,860	2,064,860	0	-
6400 Federal Funds Ltd	167,700	167,700	0	-
TOTAL PERSONAL SERVICES	\$2,232,560	\$2,232,560	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	112,277	112,277	0	-
6400 Federal Funds Ltd	14,400	14,400	0	-
All Funds	126,677	126,677	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	22,732	22,732	0	-
4150 Employee Training				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number:10900-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,397	24,397	0	-
4175 Office Expenses				
3400 Other Funds Ltd	68,604	68,604	0	-
4200 Telecommunications				
3400 Other Funds Ltd	90,856	90,856	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	193,996	193,996	0	-
4250 Data Processing				
3400 Other Funds Ltd	35,328	35,328	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,352	5,352	0	-
4300 Professional Services				
3400 Other Funds Ltd	29,521	29,521	0	-
6400 Federal Funds Ltd	335,701	335,701	0	-
All Funds	365,222	365,222	0	-
4325 Attorney General				
3400 Other Funds Ltd	65,557	65,557	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,408	2,408	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	21,053	21,053	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	70,230	70,230	0	-
4450 Fuels and Utilities				

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 Operations

Cross Reference Number:10900-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	329,859	329,859	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	174,917	174,917	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	45,295	45,295	0	-
6400 Federal Funds Ltd	9,000	9,000	0	-
All Funds	54,295	54,295	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	375,673	375,673	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,792	29,792	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	11,308	11,308	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	27,299	27,299	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,736,454	1,736,454	0	-
6400 Federal Funds Ltd	359,101	359,101	0	-
TOTAL SERVICES & SUPPLIES	\$2,095,555	\$2,095,555	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	19,834	19,834	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	3,821,148	3,821,148	0	-

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 Operations

Cross Reference Number:10900-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	526,801	526,801	0	-
TOTAL EXPENDITURES	\$4,347,949	\$4,347,949	0	-
ENDING BALANCE				
3400 Other Funds Ltd	754,424	754,424	0	-
6400 Federal Funds Ltd	12,441	12,441	0	-
TOTAL ENDING BALANCE	\$766,865	\$766,865	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.75	11.75	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,650	3,650	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	106,617	106,617	0	-
TRANSFERS OUT				
2248 Tsfr To Military Dept, Or				
3400 Other Funds Ltd	(51,751)	(51,751)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	58,516	58,516	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	94	94	0	-
OTHER PAYROLL EXPENSES				
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	15	15	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,661	1,661	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	7	7	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	164	164	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,847	1,847	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,941	1,941	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	586	586	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,726	1,726	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,474	1,474	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,170	1,170	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,183	1,183	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,139	6,139	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	8,080	8,080	0	-
ENDING BALANCE				
3400 Other Funds Ltd	50,436	50,436	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 General Aviation Entitlement Program

Cross Reference Number:10900-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,860,000	3,860,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	367,000	237,433	(129,567)	-35.30%
TOTAL REVENUES				
3400 Other Funds Ltd	367,000	237,433	(129,567)	-35.30%
6400 Federal Funds Ltd	3,860,000	3,860,000	0	-
TOTAL REVENUES	\$4,227,000	\$4,097,433	(\$129,567)	-3.07%
AVAILABLE REVENUES				
3400 Other Funds Ltd	367,000	237,433	(129,567)	-35.30%
6400 Federal Funds Ltd	3,860,000	3,860,000	0	-
TOTAL AVAILABLE REVENUES	\$4,227,000	\$4,097,433	(\$129,567)	-3.07%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	367,000	367,000	0	-
6400 Federal Funds Ltd	3,860,000	3,860,000	0	-
All Funds	4,227,000	4,227,000	0	-
ENDING BALANCE				
3400 Other Funds Ltd	-	(129,567)	(129,567)	100.00%

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number:10900-004-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	281,069	281,069	0	-
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	43,606	43,606	0	-
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	2,046,478	2,046,478	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,090,084	2,090,084	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,371,153	2,371,153	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	88,116	88,116	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	22	22	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	13,914	13,914	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number:10900-004-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,682	4,682	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	6,741	6,741	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	463	463	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	15,264	15,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	41,120	41,120	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	129,236	129,236	0	-
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,855,184	1,855,184	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,984,420	1,984,420	0	-
ENDING BALANCE				
3400 Other Funds Ltd	386,733	386,733	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	240,154	240,154	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	635,227	635,227	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(367,000)	(237,433)	129,567	35.30%
AVAILABLE REVENUES				
3400 Other Funds Ltd	508,381	637,948	129,567	25.49%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,019	2,019	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	200	200	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,219	2,219	0	-
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	7,250	7,250	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	524	524	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,774	7,774	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	9,993	9,993	0	-
ENDING BALANCE				
3400 Other Funds Ltd	498,388	627,955	129,567	26.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 1,283 1,283 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 457 457 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 190 190 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 1,930 1,930 0 0.00%

TOTAL SALARIES & WAGES

\$1,930 \$1,930 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 102 102 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 6,285 6,285 0 0.00%

6400 Federal Funds Ltd 661 661 0 0.00%

All Funds 6,946 6,946 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	149	149	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	431	431	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,967	6,967	0	0.00%
6400 Federal Funds Ltd	661	661	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,628	\$7,628	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	19,786	19,786	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	28,683	28,683	0	0.00%
6400 Federal Funds Ltd	661	661	0	0.00%
TOTAL PERSONAL SERVICES	\$29,344	\$29,344	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	28,683	28,683	0	0.00%
6400 Federal Funds Ltd	661	661	0	0.00%
TOTAL EXPENDITURES	\$29,344	\$29,344	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(28,683)	(28,683)	0	0.00%
6400 Federal Funds Ltd	(661)	(661)	0	0.00%
TOTAL ENDING BALANCE	(\$29,344)	(\$29,344)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	3,368	3,368	0	0.00%
6400 Federal Funds Ltd	432	432	0	0.00%
All Funds	3,800	3,800	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	682	682	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	731	731	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	2,058	2,058	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	2,726	2,726	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	(121,587)	(116,705)	4,882	4.02%
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4250 Data Processing

3400 Other Funds Ltd	1,060	1,060	0	0.00%
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4275 Publicity and Publications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	160	160	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	886	886	0	0.00%
6400 Federal Funds Ltd	10,071	10,071	0	0.00%
All Funds	10,957	10,957	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	12,587	8,924	(3,663)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	72	72	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	632	632	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,107	2,107	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,895	9,895	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,247	5,247	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,359	1,359	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	270	270	0	0.00%
All Funds	1,629	1,629	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	11,270	11,270	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	894	894	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	339	339	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	820	820	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(64,694)	(63,475)	1,219	1.88%
6400 Federal Funds Ltd	10,773	10,773	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$53,921)	(\$52,702)	\$1,219	2.26%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	595	595	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	595	595	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$595	\$595	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(64,099)	(62,880)	1,219	1.90%
6400 Federal Funds Ltd	10,773	10,773	0	0.00%
TOTAL EXPENDITURES	(\$53,326)	(\$52,107)	\$1,219	2.29%
ENDING BALANCE				
3400 Other Funds Ltd	64,099	62,880	(1,219)	(1.90%)
6400 Federal Funds Ltd	(10,773)	(10,773)	0	0.00%
TOTAL ENDING BALANCE	\$53,326	\$52,107	(\$1,219)	(2.29%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	89	89	0	0.00%
6400 Federal Funds Ltd	1,007	1,007	0	0.00%
All Funds	1,096	1,096	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	89	89	0	0.00%
6400 Federal Funds Ltd	1,007	1,007	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,096	\$1,096	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	89	89	0	0.00%
6400 Federal Funds Ltd	1,007	1,007	0	0.00%
TOTAL EXPENDITURES	\$1,096	\$1,096	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(89)	(89)	0	0.00%
6400 Federal Funds Ltd	(1,007)	(1,007)	0	0.00%
TOTAL ENDING BALANCE	(\$1,096)	(\$1,096)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(52,915)	(52,915)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(52,915)	(52,915)	0	0.00%
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TOTAL SALARIES & WAGES	(\$52,915)	(\$52,915)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(35)	(35)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(8,355)	(8,355)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(4,048)	(4,048)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(55)	(55)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(24,422)	(24,422)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(36,915)	(36,915)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$36,915)	(\$36,915)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(89,830)	(89,830)	0	0.00%
TOTAL PERSONAL SERVICES	(\$89,830)	(\$89,830)	\$0	0.00%
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$30,000)	(\$30,000)	\$0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$30,000	\$30,000	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(89,830)	(89,830)	0	0.00%
TOTAL EXPENDITURES	(\$89,830)	(\$89,830)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	89,830	89,830	0	0.00%
TOTAL ENDING BALANCE	\$89,830	\$89,830	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.80)	(0.80)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	4,980	134,547	129,567	2,601.75%
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,980	134,547	129,567	2,601.75%
TOTAL AVAILABLE REVENUES	\$4,980	\$134,547	\$129,567	2,601.75%
ENDING BALANCE				
3400 Other Funds Ltd	4,980	134,547	129,567	2,601.75%
TOTAL ENDING BALANCE	\$4,980	\$134,547	\$129,567	2,601.75%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	3	3	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3	3	0	0.00%
TOTAL SALARIES & WAGES	\$3	\$3	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(1,655)	(1,655)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(163)	(163)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,818)	(1,818)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,818)	(\$1,818)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,815)	(1,815)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,815)	(\$1,815)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(1,815)	(1,815)	0	0.00%
TOTAL EXPENDITURES	(\$1,815)	(\$1,815)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,815	1,815	0	0.00%
TOTAL ENDING BALANCE	\$1,815	\$1,815	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 18 18 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 52 52 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 44 44 0 0.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd 35 35 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 35 35 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 184 184 0 0.00%

TOTAL SERVICES & SUPPLIES \$184 \$184 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 184 184 0 0.00%

TOTAL EXPENDITURES \$184 \$184 \$0 0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(184)	(184)	0	0.00%
TOTAL ENDING BALANCE	(\$184)	(\$184)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	19,843	19,843	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	19,843	19,843	0	0.00%
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TOTAL SALARIES & WAGES	\$19,843	\$19,843	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	13	13	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	3,133	3,133	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,518	1,518	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	21	21	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	9,158	9,158	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,843	13,843	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,843	\$13,843	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	33,686	33,686	0	0.00%
TOTAL PERSONAL SERVICES	\$33,686	\$33,686	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	33,686	33,686	0	0.00%
TOTAL EXPENDITURES	\$33,686	\$33,686	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(33,686)	(33,686)	0	0.00%
TOTAL ENDING BALANCE	(\$33,686)	(\$33,686)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.30	0.30	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	71,376	71,376	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	71,376	71,376	0	0.00%
TOTAL AVAILABLE REVENUES	\$71,376	\$71,376	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	71,376	71,376	0	0.00%
TOTAL ENDING BALANCE	\$71,376	\$71,376	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(983,095)	(2,613,528)	(1,630,433)	(165.85%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(983,095)	(2,613,528)	(1,630,433)	(165.85%)
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TOTAL REVENUE CATEGORIES	(\$983,095)	(\$2,613,528)	(\$1,630,433)	(165.85%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(983,095)	(2,613,528)	(1,630,433)	(165.85%)
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TOTAL AVAILABLE REVENUES	(\$983,095)	(\$2,613,528)	(\$1,630,433)	(165.85%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(107,500)	(237,067)	(129,567)	(120.53%)
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6400 Federal Funds Ltd	(1,075,000)	(2,705,433)	(1,630,433)	(151.67%)
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All Funds	(1,182,500)	(2,942,500)	(1,760,000)	(148.84%)
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EXPENDITURES

3400 Other Funds Ltd	(107,500)	(237,067)	(129,567)	(120.53%)
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6400 Federal Funds Ltd	(1,075,000)	(2,705,433)	(1,630,433)	(151.67%)
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Package Comparison Report - Detail
 2015-17 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,182,500)	(\$2,942,500)	(\$1,760,000)	(148.84%)
ENDING BALANCE				
3400 Other Funds Ltd	107,500	237,067	129,567	120.53%
6400 Federal Funds Ltd	91,905	91,905	0	0.00%
TOTAL ENDING BALANCE	\$199,405	\$328,972	\$129,567	64.98%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	7,785	7,785	0	0.00%
6400 Federal Funds Ltd	83,550	83,550	0	0.00%
All Funds	91,335	91,335	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	7,785	7,785	0	0.00%
6400 Federal Funds Ltd	83,550	83,550	0	0.00%
TOTAL EXPENDITURES	\$91,335	\$91,335	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(7,785)	(7,785)	0	0.00%
6400 Federal Funds Ltd	(83,550)	(83,550)	0	0.00%
TOTAL ENDING BALANCE	(\$91,335)	(\$91,335)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	779	779	0	0.00%
6400 Federal Funds Ltd	8,355	8,355	0	0.00%
All Funds	9,134	9,134	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	779	779	0	0.00%
6400 Federal Funds Ltd	8,355	8,355	0	0.00%
TOTAL EXPENDITURES	\$9,134	\$9,134	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(779)	(779)	0	0.00%
6400 Federal Funds Ltd	(8,355)	(8,355)	0	0.00%
TOTAL ENDING BALANCE	(\$9,134)	(\$9,134)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,698,300	1,698,300	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	188,700	188,700	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	188,700	188,700	0	0.00%
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6400 Federal Funds Ltd	1,698,300	1,698,300	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,887,000	\$1,887,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	188,700	188,700	0	0.00%
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6400 Federal Funds Ltd	1,698,300	1,698,300	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,887,000	\$1,887,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	96,612	96,612	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000
 Package: General Aviation Entitlement
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	869,508	869,508	0	0.00%
All Funds	966,120	966,120	0	0.00%
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	92,088	92,088	0	0.00%
6400 Federal Funds Ltd	828,792	828,792	0	0.00%
All Funds	920,880	920,880	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	188,700	188,700	0	0.00%
6400 Federal Funds Ltd	1,698,300	1,698,300	0	0.00%
TOTAL EXPENDITURES	\$1,887,000	\$1,887,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	771	771	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	66	66	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	837	837	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$837	\$837	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	837	837	0	0.00%
TOTAL EXPENDITURES	\$837	\$837	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(837)	(837)	0	0.00%
TOTAL ENDING BALANCE	(\$837)	(\$837)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	55,656	55,656	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	55,656	55,656	0	0.00%
TOTAL EXPENDITURES	\$55,656	\$55,656	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(55,656)	(55,656)	0	0.00%
TOTAL ENDING BALANCE	(\$55,656)	(\$55,656)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	5,566	5,566	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,566	5,566	0	0.00%
TOTAL EXPENDITURES	\$5,566	\$5,566	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,566)	(5,566)	0	0.00%
TOTAL ENDING BALANCE	(\$5,566)	(\$5,566)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(2,019)	(2,019)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(200)	(200)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,219)	(2,219)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,219)	(\$2,219)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,219)	(2,219)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,219)	(\$2,219)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,219)	(2,219)	0	0.00%
TOTAL EXPENDITURES	(\$2,219)	(\$2,219)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,219	2,219	0	0.00%
TOTAL ENDING BALANCE	\$2,219	\$2,219	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	218	218	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	16	16	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	234	234	0	0.00%
TOTAL SERVICES & SUPPLIES	\$234	\$234	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	234	234	0	0.00%
TOTAL EXPENDITURES	\$234	\$234	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(234)	(234)	0	0.00%
TOTAL ENDING BALANCE	(\$234)	(\$234)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	2	2	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2	2	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2	\$2	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2	2	0	0.00%
TOTAL EXPENDITURES	\$2	\$2	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2)	(2)	0	0.00%
TOTAL ENDING BALANCE	(\$2)	(\$2)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	33,072	33,072	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	22	22	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,222	5,222	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,530	2,530	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	15,264	15,264	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,072	23,072	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$23,072	\$23,072	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	56,144	56,144	0	0.00%
TOTAL PERSONAL SERVICES	\$56,144	\$56,144	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	56,144	56,144	0	0.00%
TOTAL EXPENDITURES	\$56,144	\$56,144	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(56,144)	(56,144)	0	0.00%
TOTAL ENDING BALANCE	(\$56,144)	(\$56,144)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	189,183	59,616	(129,567)	(68.49%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	189,183	59,616	(129,567)	(68.49%)
TOTAL AVAILABLE REVENUES	\$189,183	\$59,616	(\$129,567)	(68.49%)
ENDING BALANCE				
3400 Other Funds Ltd	189,183	59,616	(129,567)	(68.49%)
TOTAL ENDING BALANCE	\$189,183	\$59,616	(\$129,567)	(68.49%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(188,700)	(188,700)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(188,700)	(188,700)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$188,700)	(\$188,700)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(188,700)	(188,700)	0	0.00%
TOTAL ENDING BALANCE	(\$188,700)	(\$188,700)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(205,000)	(226,111)	(21,111)	(10.30%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	(205,000)	(226,111)	(21,111)	(10.30%)
TOTAL AVAILABLE REVENUES	(\$205,000)	(\$226,111)	(\$21,111)	(10.30%)
ENDING BALANCE				
3400 Other Funds Ltd	(205,000)	(226,111)	(21,111)	(10.30%)
TOTAL ENDING BALANCE	(\$205,000)	(\$226,111)	(\$21,111)	(10.30%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(159,500)	(201,667)	(42,167)	(26.44%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	(159,500)	(201,667)	(42,167)	(26.44%)
TOTAL AVAILABLE REVENUES	(\$159,500)	(\$201,667)	(\$42,167)	(26.44%)
ENDING BALANCE				
3400 Other Funds Ltd	(159,500)	(201,667)	(42,167)	(26.44%)
TOTAL ENDING BALANCE	(\$159,500)	(\$201,667)	(\$42,167)	(26.44%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construction	1,845,000	2,035,000	190,000	10.30%
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TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	205,000	226,111	21,111	10.30%
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REVENUE CATEGORIES

3020 Other Funds Cap Construction	205,000	226,111	21,111	10.30%
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6020 Federal Funds Cap Construction	1,845,000	2,035,000	190,000	10.30%
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TOTAL REVENUE CATEGORIES	\$2,050,000	\$2,261,111	\$211,111	10.30%
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	205,000	226,111	21,111	10.30%
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6020 Federal Funds Cap Construction	1,845,000	2,035,000	190,000	10.30%
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TOTAL AVAILABLE REVENUES	\$2,050,000	\$2,261,111	\$211,111	10.30%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construction	53,800	74,911	21,111	39.24%
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Package Comparison Report - Detail
 2015-17 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: Condon State Airport
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Federal Funds Cap Construction	484,200	674,200	190,000	39.24%
All Funds	538,000	749,111	211,111	39.24%
CAPITAL OUTLAY				
5650 Land and Improvements				
3020 Other Funds Cap Construction	151,200	151,200	0	0.00%
6020 Federal Funds Cap Construction	1,360,800	1,360,800	0	0.00%
All Funds	1,512,000	1,512,000	0	0.00%
EXPENDITURES				
3020 Other Funds Cap Construction	205,000	226,111	21,111	10.30%
6020 Federal Funds Cap Construction	1,845,000	2,035,000	190,000	10.30%
TOTAL EXPENDITURES	\$2,050,000	\$2,261,111	\$211,111	10.30%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construction 1,435,500 1,815,000 379,500 26.44%

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construction 159,500 201,667 42,167 26.44%

REVENUE CATEGORIES

3020 Other Funds Cap Construction 159,500 201,667 42,167 26.44%

6020 Federal Funds Cap Construction 1,435,500 1,815,000 379,500 26.44%

TOTAL REVENUE CATEGORIES \$1,595,000 \$2,016,667 \$421,667 26.44%

AVAILABLE REVENUES

3020 Other Funds Cap Construction 159,500 201,667 42,167 26.44%

6020 Federal Funds Cap Construction 1,435,500 1,815,000 379,500 26.44%

TOTAL AVAILABLE REVENUES \$1,595,000 \$2,016,667 \$421,667 26.44%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construction 34,760 76,927 42,167 121.31%

Package Comparison Report - Detail
 2015-17 Biennium
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000
 Package: McDermitt State Airport
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Federal Funds Cap Construction	312,840	692,340	379,500	121.31%
All Funds	347,600	769,267	421,667	121.31%
CAPITAL OUTLAY				
5650 Land and Improvements				
3020 Other Funds Cap Construction	124,740	124,740	0	0.00%
6020 Federal Funds Cap Construction	1,122,660	1,122,660	0	0.00%
All Funds	1,247,400	1,247,400	0	0.00%
EXPENDITURES				
3020 Other Funds Cap Construction	159,500	201,667	42,167	26.44%
6020 Federal Funds Cap Construction	1,435,500	1,815,000	379,500	26.44%
TOTAL EXPENDITURES	\$1,595,000	\$2,016,667	\$421,667	26.44%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

01/13/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:10900 AVIATION DEPARTMENT
 SUMMARY XREF:001-00-00 000 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	.50	12.00	7,343.00		88,116			88,116
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00		159,912			159,912
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,756.00		66,144			66,144
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00		86,568			86,568
000	OA C0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	5,802.00		278,496			278,496
000	OA C1097	AA	PLANNER 2	1	1.00	24.00	5,028.00		12,067	108,605		120,672
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA C4014	AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,028.00		120,672			120,672
000	OA C4109	AA	GROUNDS MAINTENANCE WORKER 1	1	.25	6.00	2,360.00		14,160			14,160
000				13	11.75	282.00	4,912.38		1,293,463	108,605		1,402,068

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.80-	19.20-	2,756.00		52,915-			52,915-
060				1-	.80-	19.20-	2,756.00		52,915-			52,915-
				12	10.95	262.80	4,624.86		1,240,548	108,605		1,349,153

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C0104 AA	OFFICE SPECIALIST 2	1	.30	7.20	2,756.00		19,843			19,843
060				1	.30	7.20	2,756.00		19,843			19,843
				1	.30	7.20	2,756.00		19,843			19,843

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Pavement Maintenance

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3		.50	12.00	7,343.00		88,116			88,116
000					.50	12.00	7,343.00		88,116			88,116
					.50	12.00	7,343.00		88,116			88,116

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 060 Aircraft Registratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C0104 AA	OFFICE SPECIALIST 2		.50	12.00	2,756.00		33,072			33,072
060					.50	12.00	2,756.00		33,072			33,072
					.50	12.00	2,756.00		33,072			33,072
				13	12.25	294.00	4,568.22		1,381,579	108,605		1,490,184

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 060 Aircraft Registratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				13	12.25	294.00	4,568.22		1,381,579	108,605		1,490,184

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00		159,912			159,912
060	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,756.00		66,144			66,144
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00		86,568			86,568
000	OA C0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	5,802.00		278,496			278,496
000	OA C1097	AA	PLANNER 2	1	1.00	24.00	5,028.00		12,067	108,605		120,672
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA C4014	AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,028.00		120,672			120,672
000	OA C4109	AA	GROUNDS MAINTENANCE WORKER 1	1	.25	6.00	2,360.00		14,160			14,160
				13	12.25	294.00	4,568.22		1,381,579	108,605		1,490,184

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				13	12.25	294.00	4,568.22		1,381,579	108,605		1,490,184

01/13/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10900 AVIATION DEPARTMENT
 SUMMARY XREF: 001-00-00 060 Operations

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1071020	000800600	001-01-00-00000	060	0	PF	OA	C0104	AA	15	05	.20	2,756.00	4.80		13,229			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
1071020	000800600	001-02-00-00000	060	0	PF	OA	C0104	AA	15	05	1-	1.00-	2,756.00	24.00-	66,144-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
			060							1-	.80-		19.20-	52,915-				
										1-	.80-		19.20-	52,915-				

01/13/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10900 AVIATION DEPARTMENT
 SUMMARY XREF: 002-00-00 060 Search and Rescue

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1071020	000800600	002-01-00-00000	060	0	PF	OA	C0104	AA	15 05	1	.30	2,756.00	7.20		19,843			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01															
			060							1	.30		7.20		19,843			
										1	.30		7.20		19,843			

01/13/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10900 AVIATION DEPARTMENT
 SUMMARY XREF: 005-00-00 060 Aircraft Registratio

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1071020	000800600	005-01-00-00000	060 0 PF	OA	C0104 AA	15	05		.50	2,756.00	12.00		33,072			
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
			060						.50		12.00		33,072			
									.50		12.00		33,072			
									.00		.00					

01/13/15 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 10900 AVIATION DEPARTMENT
SUMMARY XREF: 005-00-00 060 Aircraft Registratio

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1071020	OA	C0104	AA OFFICE SPECIALIST 2		.20	4.80	05	2,756.00		13,229 9,230			13,229 9,230
1071020	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00		66,144- 46,145-			66,144- 46,145-
TOTAL PICS SALARY										52,915-			52,915-
TOTAL PICS OPE										36,915-			36,915-
TOTAL PICS PERSONAL SERVICES =				1-	.80-	19.20-				89,830-			89,830-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1071020	OA	C0104	AA OFFICE SPECIALIST 2	1	.30	7.20	05	2,756.00		19,843 13,843			19,843 13,843
TOTAL PICS SALARY										19,843			19,843
TOTAL PICS OPE										13,843			13,843
TOTAL PICS PERSONAL SERVICES =				1	.30	7.20				33,686			33,686

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1071020	OA	C0104	AA OFFICE SPECIALIST 2		.50	12.00	05	2,756.00		33,072 23,072			33,072 23,072
TOTAL PICS SALARY										33,072			33,072
TOTAL PICS OPE										23,072			23,072
TOTAL PICS PERSONAL SERVICES =				---	.50	12.00			-----	56,144	-----	-----	56,144