

## Legislative Fiscal Office

Oregon State Capitol  
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## Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Joint Ways and Means Transportation and Economic Development  
Subcommittee

**From:** Ben Ruef, Legislative Fiscal Office

**Date:** April 20, 2023

**Subject:** HB 5004 – Department of Aviation  
Work Session Recommendations

### Department of Aviation - Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	--	3,888,794	--	2,448,406
Other Funds	13,218,939	22,999,626	23,585,073	24,172,728
Federal Funds	7,796,670	12,181,465	4,164,895	9,453,795
<b>Total Funds</b>	<b>21,015,609</b>	<b>39,069,885</b>	<b>27,749,968</b>	<b>36,074,929</b>
Positions	16	16	16	16
FTE	15.59	14.60	15.59	15.59

The Department of Aviation manages and coordinates the state's general aviation system, including recreational, business, and emergency response flying. The Department advocates for economic growth, infrastructure improvement, and safe operation of aviation in Oregon. The Department manages a large-scale pavement preservation program for the state's 66 paved public use airports. In addition to statewide aviation transportation plan management and land use coordination, the Department owns, manages, and operates 28 public use airports.

The Legislative Fiscal Office recommends a 2023-25 total funds budget of \$36,074,929 and 16 positions (15.59 FTE) for the Department of Aviation. The recommended budget is a 7.7% decrease from the legislatively approved budget for the 2021-23 biennium and a 30% increase from current service level.

Increases from current service level in the LFO recommended budget are from two policy option packages funding airport improvement projects across Oregon using FAA federal grant funds, General Fund, and state aircraft registration fee revenue. Projects include:

- General Aviation Entitlement Program funding airport rehabilitation in Bandon, Chiloquin, Condon, Cottage Grove, Independence, Joseph, Lebanon, and Mulino totaling \$5.3 million Federal Funds and \$587,655 Other Funds.
- Cape Blanco airport runway replacement and electrical system upgrades project funded in the 2022 Legislative Session through the Rural Infrastructure Package (HB 5202) totaling \$2.5 million General Fund.

### **Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

***Accept*** LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5004. (VOTE)

**OR**

***Change*** LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5004, with modifications. (VOTE)

### **Performance Measures**

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

***Accept*** LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

**OR**

***Change*** LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

### **Recommended Changes**

LFO recommends a budget of \$2,448,406 General Fund, \$24,172,728 Other Funds, \$9,453,795 Federal Funds and 16 positions (15.59 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5004. (VOTE)

**Final Subcommittee Action**

LFO recommends that HB 5004, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5004, as amended, to the Full Committee with a do pass recommendation. (VOTE)

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	21,527,031	9,488,319	-	-	31,015,350	13	12.59
2021-23 Ebds, SS & Admin Act	3,888,794	-	1,472,595	2,693,146	-	-	8,054,535	3	2.01
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>3,888,794</b>	-	<b>22,999,626</b>	<b>12,181,465</b>	-	-	<b>39,069,885</b>	<b>16</b>	<b>14.60</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>3,888,794</b>	-	<b>22,772,182</b>	<b>10,134,465</b>	-	-	<b>36,795,441</b>	<b>16</b>	<b>14.60</b>
Summary of Base Adjustments	-	-	12,725	(3,101,565)	-	-	(3,088,840)	-	0.99
<b>2023-25 Base Budget</b>	<b>3,888,794</b>	-	<b>22,784,907</b>	<b>7,032,900</b>	-	-	<b>33,706,601</b>	<b>16</b>	<b>15.59</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	129,219	(1,216)	-	-	128,003	-	-
020: Phase In / Out Pgm & One-time Cost	(3,888,794)	-	(347,900)	(3,131,099)	-	-	(7,367,793)	-	-
030: Inflation & Price List Adjustments	-	-	1,018,847	264,310	-	-	1,283,157	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>23,585,073</b>	<b>4,164,895</b>	-	-	<b>27,749,968</b>	<b>16</b>	<b>15.59</b>
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>23,585,073</b>	<b>4,164,895</b>	-	-	<b>27,749,968</b>	<b>16</b>	<b>15.59</b>
<b>Total LFO Recommended Packages</b>	<b>2,448,406</b>	-	<b>587,655</b>	<b>5,288,900</b>	-	-	<b>8,324,961</b>	-	-
<b>2023-25 Legislative Actions</b>	<b>2,448,406</b>	-	<b>24,172,728</b>	<b>9,453,795</b>	-	-	<b>36,074,929</b>	<b>16</b>	<b>15.59</b>
Net change from 2021-23 Leg Approved Budget	(1,440,388)	-	1,173,102	(2,727,670)	-	-	(2,994,956)	-	0.99
Percent change from 2021-23 Leg Approved Budget	(37.0%)	0.0%	5.1%	(22.4%)	0.0%	0.0%	(7.7%)	0.0%	6.8%
Net change from 2023-25 Adj Current Service Level	2,448,406	-	587,655	5,288,900	-	-	8,324,961	-	-
Percent change from 2023-25 Adj Current Service Level	100.0%	0.0%	2.5%	127.0%	0.0%	0.0%	30.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>5,648,008</b>	<b>2,728,422</b>	-	-	<b>8,376,430</b>	<b>15</b>	<b>13.10</b>
Summary of Base Adjustments	-	-	301,702	(32,378)	-	-	269,324	-	0.99
<b>2023-25 Base Budget</b>	-	-	<b>5,949,710</b>	<b>2,696,044</b>	-	-	<b>8,645,754</b>	<b>15</b>	<b>14.09</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	127,817	(1,216)	-	-	126,601	-	-
030: Inflation & Price List Adjustments	-	-	200,600	189,977	-	-	390,577	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>6,278,127</b>	<b>2,884,805</b>	-	-	<b>9,162,932</b>	<b>15</b>	<b>14.09</b>
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>6,278,127</b>	<b>2,884,805</b>	-	-	<b>9,162,932</b>	<b>15</b>	<b>14.09</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Legislative Actions</b>	-	-	<b>6,278,127</b>	<b>2,884,805</b>	-	-	<b>9,162,932</b>	<b>15</b>	<b>14.09</b>
Net change from 2021-23 Leg Approved Budget	-	-	6,278,127	2,884,805	-	-	9,162,932	15	14.09
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	446,784	4,336,856	-	-	4,783,640	-	-
2021-23 Ebds, SS & Admin Act	3,888,794	-	227,444	2,047,000	-	-	6,163,238	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>3,888,794</b>	-	<b>674,228</b>	<b>6,383,856</b>	-	-	<b>10,946,878</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>3,888,794</b>	-	<b>446,784</b>	<b>4,336,856</b>	-	-	<b>8,672,434</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	<b>3,888,794</b>	-	<b>446,784</b>	<b>4,336,856</b>	-	-	<b>8,672,434</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(3,888,794)	-	(347,900)	(3,131,099)	-	-	(7,367,793)	-	-
030: Inflation & Price List Adjustments	-	-	4,154	74,333	-	-	78,487	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>103,038</b>	<b>1,280,090</b>	-	-	<b>1,383,128</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>103,038</b>	<b>1,280,090</b>	-	-	<b>1,383,128</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	<b>587,655</b>	<b>5,288,900</b>	-	-	<b>5,876,555</b>	-	-
<b>2023-25 Legislative Actions</b>	-	-	<b>690,693</b>	<b>6,568,990</b>	-	-	<b>7,259,683</b>	-	-
Net change from 2021-23 Leg Approved Budget	(3,888,794)	-	16,465	185,134	-	-	(3,687,195)	-	-
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	2.4%	2.9%	0.0%	0.0%	(33.7%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	587,655	5,288,900	-	-	5,876,555	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	570.3%	413.2%	0.0%	0.0%	424.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 General Aviation Entitlement Projects**

Package Description This package includes projects that address safety operations and development at airports in Oregon. These are 5-year capital improvement plans which is annually approved by the Oregon Aviation Board (OAB) and the Federal Aviation Administration (FAA). Ninety percent of the approved project costs is FAA funded, and ten percent comes from ODAV Other Funds. Other Funds revenue is based on aviation fuel tax revenue

For federal fiscal years (FFY) 2023, 2024, and 2025 the following state airport: Bandon, Chiloquin, Condon, Cottage Grove, Independence, Joseph, Lebanon and Mulino have projects that the OAB approved. Some of the airport projects may span across three federal fiscal years. The projects include the following: constructions and rehabilitation work on runways, taxiways, and aprons; airport obstruction removal, master plan development, geographical information system work, weather reporting equipment, and airport fence work.

LFO Recommendation The Legislative Fiscal Office recommends approval.

<b>LFO Recommended</b>	-	-	587,655	5,288,900	-	-	5,876,555	-	-
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Pavement Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	1,705,828	-	-	-	1,705,828	-	0.50
2021-23 Ebds, SS & Admin Act	-	-	383,778	-	-	-	383,778	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	2,089,606	-	-	-	2,089,606	-	0.50
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	2,089,606	-	-	-	2,089,606	-	0.50
Summary of Base Adjustments	-	-	13,778	-	-	-	13,778	-	-
<b>2023-25 Base Budget</b>	-	-	2,103,384	-	-	-	2,103,384	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	498	-	-	-	498	-	-
030: Inflation & Price List Adjustments	-	-	156,241	-	-	-	156,241	-	-
<b>2023-25 Current Service Level</b>	-	-	2,260,123	-	-	-	2,260,123	-	0.50
<b>Adjusted 2023-25 Current Service Level</b>	-	-	2,260,123	-	-	-	2,260,123	-	0.50
<b>2023-25 Legislative Actions</b>	-	-	2,260,123	-	-	-	2,260,123	-	0.50
Net change from 2021-23 Leg Approved Budget	-	-	170,517	-	-	-	170,517	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	8.2%	0.0%	0.0%	0.0%	8.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	166,706	-	-	-	166,706	1	1.00
2021-23 Ebds, SS & Admin Act	-	-	8,175	-	-	-	8,175	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	174,881	-	-	-	174,881	1	1.00
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	174,881	-	-	-	174,881	1	1.00
Summary of Base Adjustments	-	-	17,245	-	-	-	17,245	-	-
<b>2023-25 Base Budget</b>	-	-	192,126	-	-	-	192,126	1	1.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	904	-	-	-	904	-	-
030: Inflation & Price List Adjustments	-	-	673	-	-	-	673	-	-
<b>2023-25 Current Service Level</b>	-	-	193,703	-	-	-	193,703	1	1.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	193,703	-	-	-	193,703	1	1.00
<b>2023-25 Legislative Actions</b>	-	-	193,703	-	-	-	193,703	1	1.00
Net change from 2021-23 Leg Approved Budget	-	-	18,822	-	-	-	18,822	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	10.8%	0.0%	0.0%	0.0%	10.8%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	14,092,903	-	-	-	14,092,903	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	14,092,903	-	-	-	14,092,903	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	14,092,903	-	-	-	14,092,903	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	-	-	14,092,903	-	-	-	14,092,903	-	-
030: Inflation & Price List Adjustments	-	-	657,179	-	-	-	657,179	-	-
<b>2023-25 Current Service Level</b>	-	-	14,750,082	-	-	-	14,750,082	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	14,750,082	-	-	-	14,750,082	-	-
<b>2023-25 Legislative Actions</b>	-	-	14,750,082	-	-	-	14,750,082	-	-
Net change from 2021-23 Leg Approved Budget	-	-	657,179	-	-	-	657,179	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	4.7%	0.0%	0.0%	0.0%	4.7%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	4,794,810	2,082,276	-	-	6,877,086	12	11.09
2021-23 Ebds, SS & Admin Act	-	-	853,198	646,146	-	-	1,499,344	3	2.01
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	5,648,008	2,728,422	-	-	8,376,430	15	13.10
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	2,448,406	-	-	-	-	-	2,448,406	-	-
<b>2023-25 Legislative Actions</b>	2,448,406	-	-	-	-	-	2,448,406	-	-
Net change from 2021-23 Leg Approved Budget	2,448,406	-	(5,648,008)	(2,728,422)	-	-	(5,928,024)	(15)	(13.10)
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(70.8%)	(100.0%)	(100.0%)
Net change from 2023-25 Adj Current Service Level	2,448,406	-	-	-	-	-	2,448,406	-	-
Percent change from 2023-25 Adj Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 109 Cape Blanco Runway and Electric Rehab**

Package Description This package includes General Fund to complete the Cape Blanco State Airport project initially funded with General Fund through House Bill 5202, in the 2022 Session. The project is to replace the runway, construct a new airfield electrical system and building, provide runway edge lighting, and pilot navigational aids. The engineering phase of the project was completed in February 2023. The first round of RFP was unsuccessful. A second round is currently in the process.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	2,448,406	-	-	-	-	-	2,448,406	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	320,000	3,069,187	-	-	3,389,187	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	320,000	3,069,187	-	-	3,389,187	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	320,000	3,069,187	-	-	3,389,187	-	-
Summary of Base Adjustments	-	-	(320,000)	(3,069,187)	-	-	(3,389,187)	-	-
<b>2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(320,000)	(3,069,187)	-	-	(3,389,187)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/5/2023 1:34:52 PM

**Agency:** Department of Aviation

**Mission Statement:**

To provide infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Percent of runways in good or better condition.		Approved	95%	100%	100%
2. Percent of runways meeting or exceeding approach surface standards.		Approved	61%	94%	94%
3. Number of public use airport inspections conducted.		Approved	131	144	144
4. Percentage of total Federal Funds obligated or spent.		Approved	100%	100%	100%
5. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved	74%	91%	91%
	Availability of Information		70%	91%	91%
	Accuracy		75%	91%	91%
	Overall		68%	91%	91%
	Timeliness		66%	91%	91%
	Expertise		78%	91%	91%
6. Percent of aircraft registered		Approved	89%	90%	90%
7. Percent of total best practices met by the board.		Approved	88%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of key performance measures and targets as presented.

**SubCommittee Action:**