

FY 2024 Budget Performance Review

060 Oklahoma Aeronautics Commission

Lead Administrator: Grayson Ardies

Lead Financial Officer: Chris Wadsworth

Agency Mission

The mission of the OAC is to promote aviation, which includes ensuring that the needs of commerce and communities across the state are met by the state's 108 public airports that comprise the Oklahoma Airport System and to foster the growth of the aerospace industry.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administration, Division 60

This division contains administration, operations, communications and legislative affairs duties. The Aerospace and Aviation Education Grant Program is also included in this division.

ISD DP - Admin, Division 88

This division contains all IT-related expenditures.

Airport Assistance, Division 90

This division manages the agency's airport construction program, provides grant management for all airport construction grants, performs 5010 inspections, regulates the Aircraft Pilot and Passenger Protection Act and the Anemometer Tower programs, among other duties.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
6000100	Administration			\$919,954			\$919,954
6000200	Education			\$867,947			\$867,947
6000500	Airport Personnel			\$871,583			\$871,583
8800060	ISD DP - Admin			\$114,200			\$114,200
9000000-122	Airport Construction Projects	\$4,000,000	\$1,142,342	\$6,593,675			\$11,736,017
							\$0
							\$0
Total		\$4,000,000	\$1,142,342	\$9,367,359	\$0	\$0	\$14,509,701

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19111	Carryover	\$1,251,564					\$1,251,564
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

- Are there any services no longer provided because of budget cuts? No
- What services are provided at a higher cost to the user? None
- What services are still provided but with a slower response rate? None
- Did the agency provide any pay raises that were not legislatively/statutorily required?
The agency provided pay raises to all staff members as part of the Transportation Cabinet's salary market study that was completed in January 2022. All raises were approved by Secretary Gatz.

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
6000100	Administration	\$0	\$0	\$919,954	\$0	\$919,954	0.00%
6000200	Education	\$0	\$0	\$867,947	\$0	\$867,947	0.00%
6000500	Airport Personnel	\$0	\$0	\$871,583	\$0	\$871,583	0.00%
8800060	ISD DP - Admin	\$0	\$0	\$114,200	\$0	\$114,200	0.00%
9000000-122	Airport Construction Projects	\$8,000,000	\$1,142,342	\$6,593,675	\$0	\$15,736,017	34.08%
Total		\$8,000,000	\$1,142,342	\$9,367,359	\$0	\$18,509,701	27.57%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	OAC Airport Growth Infrastructure Investment	\$6,000,000
Request 2:	Unmanned Aircraft Systems and Advanced Air Mobility Infrastructure	\$3,000,000
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$9,000,000
Total Increase above FY-23 Budget (including all requests)		\$ 5,000,000
Difference between Top Five requests and total requests:		-\$4,000,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
No	

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)	
Agency would not be able to grow our new hangar program that supports airports with building new hangars to increase economic development.	

How would the agency handle a 2% appropriation reduction in FY '24?	
Agency would have to decrease the amount awarded for our hangar program which supports airports with building hangars to increase economic development.	

Is the agency seeking any fee increases for FY '24?		
Increase 1	N/A	
Increase 2		
Increase 3		
Fee Increase Request (\$)	Statutory change required? (Yes/No)	

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1 None		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
201060000	Preliminary Engineering Report Program (PER)	Multiple	554,621	163,649	174,427	168,720	48,170
201060000	Oklahoma Airport System Plan (OASP)	9000110	157,498	320,539	143,777	0	0
201060000	Airport Pavement Management System (APMS)	9000110	0	0	0	89,411	489,859
201060000	Oklahoma Military Airspace Compatibility Assessment	9000116	144,852	563,594	120,291	0	0
201060000	FAA 625 Workforce Development Grant	6000200	315,000	139,704	0	0	0

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
Any federal funds we receive are granted towards a specific deliverable or project.	
2.) Are any of those funds inadequate to pay for the federal mandate?	
No	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
The result would be detrimental to airport infrastructure and aviation safety-related projects in the state.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
Unknown at this time.	
5.) Has the agency requested any additional federal earmarks or increases?	
The agency has advocated to our federal delegation for an increase to the FAA's improvement program so that airports can receive additional infrastructure dollars.	

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
60	Administration	3	10	0	7	5	1
Total		3	10	0	7	5	1

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
60	Administration	13.0	12.0	9.0	10.0	10.0
Total		13.0	12.0	9.0	10.0	10.0

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Statewide Airport System					
At least 80% of the programmed funds identified in the current state fiscal and federal fiscal year will be granted to airports.	97%	100%	95%	66%	80%
Aerospace and Aviation Education Grant Program					
Increase the number of grant applicants each year.	57	44	31	29	36
Administer the Aircraft Pilot and Passenger Protection Act (APPPA)					
Evaluate every complete application in accordance with the law and administrative rules. Ensure those applicants that are denied permits will be provided with the required documentation on the proper timeline. Ensure those applicants that receive permits will be provided with the required documentation on the proper timeline and that they return any additional documentation as specified by the law and administrative rules.	100%	100%	100%	100%	100%

Administer Anemometer Tower Marking Regulations					
Evaluate each tower submitted to the database to ensure the information is complete and the tower is appropriately marked. Provide necessary assistance to companies utilizing the website so that they can submit the required information.	100%	100%	100%	100%	100%
Perform 5010 airport inspections					
Commission staff will conduct a safety and standards inspection on a three-year cycle on the State's 137 public-use airports.	30	36	44	47	44

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: 200/OAC Revolving Fund			
<i>OAC revolving fund is used to fund agency operating expenses, aerospace and aviation education grant program, as well as airport construction grants. The revenue comes from gasoline excise tax, aircraft registration fees, aircraft excise tax, APPPA fees, and specialty license plate sales.</i>	\$6,053,717	\$6,236,141	\$6,718,347

FY 2023 Current Employee Telework Summary						
<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
110 N. Robinson Ave., Ste 200	Oklahoma City	Oklahoma	2	10	1	13
Total Agency Employees						13