

FY 2025 Budget Performance Review
Oklahoma Department of Aerospace and Aeronautics, 060

Version Original
 Lead Administrator: Grayson Ardies

Date submitted 9/29/2023
 Lead Financial Officer: Chris Wadsworth

Agency Mission

The mission of the Department is to promote aviation and aerospace, 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, to foster the growth of the aerospace industry, and to help ensure the workforce needs of the aerospace industry are addressed by educating and making Oklahomans aware of the job opportunities that are available.

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 and Unmanned Aerial Systems (UAS/AAM) department are also included in this division.

ISD DP - 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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
6000100	Administration			\$1,562,458			\$1,562,458
6000200	Education			\$1,191,451			\$1,191,451
6000500	Airport Personnel			\$821,116			\$821,116
6000700	UAS/AAM	\$2,540,000		\$118,689			\$2,658,689
7000000	ARPA Museums					\$600,000	\$600,000
8800060	ISD DP - Admin			\$141,400			\$141,400
9000000-127	Airport Construction Projects	\$11,130,549	\$237,655	\$11,043,677			\$22,411,881
9100000	PREP Ardmore	\$19,943,000					\$19,943,000
9200000	PREP Tulsa Tower	\$19,600,000					\$19,600,000
9300000	PREP OKC Hangar	\$19,600,000					\$19,600,000
9400000	PREP Woodward	\$7,000,000					\$7,000,000
9500000	PREP Hangars	\$9,586,434					\$9,586,434
9600000	PREP Air Service Development Grant Program	\$4,000,000					\$4,000,000
							\$0
							\$0
Total		\$93,399,983	\$237,655	\$14,878,791	\$0	\$600,000	\$109,116,429

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:

ARPA Funding

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19121	GR Carryover	\$212,855					\$212,855
19311	GR Carryover	\$2,457,694					\$2,457,694
							\$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'23 and FY'24?

- 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 completed phase two of pay raises to selected 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'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
6000100	Administration	\$0	\$0	\$1,600,000	\$0	\$1,600,000	2.40%
6000200	Education	\$1,000,000	\$0	\$700,000	\$0	\$1,700,000	42.68%
6000500	Airport Personnel	\$0	\$0	\$832,000	\$0	\$832,000	1.33%
6000700	UAS/AAM	\$0	\$0	\$150,000	\$0	\$150,000	-94.36%
60xxxx	Aviation Engine Test Cell	\$20,000,000	0	0	0	\$20,000,000	
8800060	ISD DP - Admin	\$0	\$0	\$145,000	\$0	\$145,000	2.55%
9000000-127	Airport Construction Projects	\$55,000,000	\$245,000	\$10,000,000	\$0	\$65,245,000	191.12%
Total		\$76,000,000	\$245,000	\$13,427,000	\$0	\$89,672,000	-17.82%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Airport growth infrastructure investment	\$3,000,000
Request 2:	AeroSPACE Education Program	\$1,000,000
Request 3:	Aviation Engine Test Cell Infrastructure	\$20,000,000
Request 4:	Specific airport project requests	\$41,000,000
Request 5:		

This \$3M is in addition to the \$11M we received for FY24

	Top Five Request Subtotal:	\$65,000,000
Total Increase above FY-24 Budget (including all requests)		\$ 65,000,000
Difference between Top Five requests and total requests:		\$0

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 '25 as was received in FY '24? (Flat/ 0% change)
 Agency would not be able to grow our new vertical infrastructure programs that supports airports with building new hangars, terminals and fuel systems that seek to increase economic development.

How would the agency handle a 2% appropriation reduction in FY '25?
 Agency would have to decrease the amount awarded for our vertical infrastructure program which supports airports with building hangars, terminals and fuel systems.

Is the agency seeking any fee increases for FY '25?			Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A			
Increase 2				
Increase 3				

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

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
201060000	Preliminary Engineering Report Program (PER)	Multiple	237,655	279,963	163,649	174,427	168,720
201060000	Oklahoma Airport System Plan (OASP)	9000110	0	98,406	320,539	143,777	0
201060000	FAA Workforce Development Grant	6000200	0	360,301	130,699	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 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
60	Administration	3	13	0	7	8	1
Total		3	13	0	7	8	1

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
60	Administration	16.0	13.0	13.0	12.0	9.0	11.0
Total		16.0	13.0	13.0	12.0	9.0	11.0

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Statewide Airport System					
At least 85% of the programmed funds identified in the current state fiscal and federal fiscal year will be granted to airports.	76%	97%	100%	95%	66%
Aerospace and Aviation Education Grant Program					
Increase the number of grant applicants each year.	79	57	44	31	29
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%
Perform 5010 airport inspections					

Commission staff will conduct a safety and standards inspection on a three-year cycle on the State's 135 public-use airports.	60	30	36	44	47
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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: 200 / OAC Revolving Fund			
<i>OAC revolving fund is used to fund agency operating expenses, aerospace and aviation education grant program, the UAS/AAM 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>	\$7,746,217	\$5,097,282	\$11,781,542

FY 2024 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 (headcount), 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
100 N. Robinson Ave.	Oklahoma City	Oklahoma	3	9	1	13
Total Agency Employees						13