

**FY 2024 Budget Performance Review**  
**Oklahoma Space Industry Development Authority #34600**

Lead Administrator:  
 Craig Smith

Lead Financial Officer:  
 Kim Vowell

**Agency Mission**

The mission of the Oklahoma Space Industry Development Authority is to plan and conduct business development activities for the Oklahoma Air and Spaceport to attract more aerospace related industry in Oklahoma.

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

General Operations includes 3 separate funds. The General Revenue fund where our allocation is deposited; the Airport Fund which includes monies earned by revenue related to tenants or operations on the airport; and the airpark fund which are monies collected on the airpark.

The Airport Joint Use agreement program is the monies that we receive through our agreement with the Air Force. Altus AFB and Vance AFB both utilize our runway for training activities. The funds are also used for air traffic control, runway maintenance, equipment maintenance and mowing. The JUA also pays a percentage of OSIDA employee salaries.

**FY'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	GENERAL OPERATIONS	\$500,000		\$776,888			\$1,276,888
1000005	AIRPORT JOINT USE AGREEMENT			\$3,007,717			\$3,007,717
							\$0
<b>Total</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$3,784,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,284,605</b>

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 <sup>1</sup>	Other <sup>2</sup>	Total
20000	General Revenue Fund	\$488,000					\$488,000
21000	Airport Fund			\$2,845,728			\$2,845,728
21500	Airpark Fund			\$161,272			\$161,272

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?**

1.) Are there any services no longer provided because of budget cuts?

NO

2.) What services are provided at a higher cost to the user?

N/A

3.) What services are still provided but with a slower response rate?

N/A

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

YES

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	GENERAL REVENUE FUND	\$500,000	\$0		\$0	\$500,000	-60.84%
		\$0	\$0		\$0	\$0	-100.00%
<b>Total</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>-88.33%</b>

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:	Staffing and contracting needs to address federal project funding.	\$150,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$150,000</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 150,000</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

yes

**How would the agency be affected by receiving the same appropriation for FY'24 as was received in FY'23? (Flat/ % change)**

OSIDA seeks to operate in a very fiscally conservative manner and the agency has been responsible with what we are provided and works tirelessly to operate effectively within these confines and is prepared to sustain general operations should the Legislature choose to keep the appropriation the same for FY'24.

**How would the agency handle a 2% appropriation reduction in FY'24?**

OSIDA seeks to operate in a very fiscally conservative manner and the agency has been responsible with what we are provided and works tirelessly to operate effectively within these confines and would prepare

accordingly to maintain general operations should the budget face any unexpected reduction in appropriation.

Is the agency seeking any fee increases for FY '24?			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	N/A			
Priority 2				
Priority 3				

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	We were notified that we would not be receiving any federal funds for FAA spall repair and rehab in 2023, but we did budget a project.		1,500,000			\$300,000	

Federal Government Impact	
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>	We are currently not receiving federal funds but we hope to receive FAA monies in 2024.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>	N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>	It would be hard to continue the upkeep on the runway.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>	N/A
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>	No

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	GENERAL OPERATIONS	1.5	0.9		2.1	0.7	
1000005	AIRPORT JOINT USE AGREEMENT	1.5	2.1		2.9	0.3	
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>0</b>

FTE History							
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014	
1000001	GENERAL OPERATIONS	2.8	3.5	3.5	4.2		
1000005	AIRPORT JOINT USE AGREEMENT	3.2	3.5	3.5	1.4		
<b>Total</b>		<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>5.5</b>		<b>0.0</b>

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
20000-Revolving Fund (General Revenue Fund) This is the fund where our allocation goes each month.	\$383,941	\$366,825	\$439,087
21000-Airport Fund-This is the funds where income from the airport is logged.	\$1,678,807	\$1,178,854	\$2,074,033
21500-Airpark Fund-The fund where income from the airpark is logged.	\$67,249	\$71,763	\$216,670
40000-Federal Funds Account-Federal monies received.	\$100,000	\$100,000	\$161,272

FY 2023 Current Employee Telework Summary	
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.	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
						0
121 First Street	Burns Flat	Washita	5		1	6
						0
						0
<b>Total Agency Employees</b>						<b>6</b>