

Oklahoma Aeronautics Commission 060

Lead Administrator: Victor Bird

Lead Financial Officer: Jane Mitchell

FY'19 Projected Division/Program Funding By Source

Dept		Federal	Revolving	Local	Other*	Total
Finance, Admin., Public & gov Affairs			\$1,504,233			\$1,504,233
Airport Development Division		\$2,455,753	\$5,025,259			\$7,481,012
Aerospace & Aviation Edu. Grant Program			\$300,000			\$300,000
Total		\$2,455,753	\$6,829,492	\$0	\$0	\$9,285,245

*Source of "Other" and % of "Other" total for each. Budgeted funds needed

FY'18 Carryover and Refund by Funding Source

		Federal	Revolving	Local	Other*	Total
FY'18 Carryover		\$396,995	\$5,501,989			\$5,898,984

*Source of "Other" and % of "Other" total for each. Cash Carryover

What Changes did the Agency Make between FY'18 and FY'19?

- 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?
None
- 3.) What services are still provided but with a slower response rate?
None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes, see attached.

FY'20 Requested Division/Program Funding By Source

		Federal	Revolving	Other	Total	% Change
Finance, Admin., Public & gov Affairs			\$1,481,943		\$1,481,943	-1.48%
Airport Development Division		\$2,600,000	\$3,898,561		\$6,498,561	-13.13%
Aerospace & Aviation Edu. Grant Program			\$300,000		\$300,000	0.00%
Total		\$2,600,000	\$5,680,504	\$0	\$8,280,504	-10.82%

*Source of "Other" and % of "Other" total for each. Budgeted funds needed

FY'20 Top Five Budget Adjustments

	\$ Amount
NA	
Total Increase above FY-19 Request	\$ -

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

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)
NA

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '20?

Is the agency seeking any fee increases for FY '20?

	\$ Amount
N/A	
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

NA

Federal Funds					
	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number) The Preliminary Engineering Reports (PER) produce a well-defined scope of work with a detailed cost estimate that the City, FAA, and OAC use to plan and program funding for airport construction program. improvement projects.CFDA 201060000	425,000	287,212	509,753	250,847	0
Federal Funding II Airport Pavement Management System (APMS) The APMS allows FAA, OAC, and the Cities to track the condition of pavement to best determine the timing and method of rehabilitation. This project is to update the APMS and create an interactive public portal so that all entities can track airport pavement conditions. CFDA 20106000	437,137	252,477	391,632	0	0
Federal Funding III Economic Impact Study: This study was a comprehensive look of the state's aviation and aerospace industries to determine the impact they have on the state's economy. Three segments of the industry were identified and studied: activity at the 108 public airports in the state's system, off-airport aerospace companies, and military aviation.	0	28,843	143,068	119,692	0

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? No funding received from the federal government is tied directly to a mandate.
2.) Are any of those funds inadequate to pay for the federal mandate? NA
3.) What would the consequences be of ending all of the federal funded programs for your agency? Programs that currently support Oklahoma's publicly owned airports would have to be reduced or eliminated altogether. Items such as the preliminary engineering report program, pavement management program, economic impact study, and airport system planning would be impacted if federal funding were to be eliminated.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? The agency does not expect any impacts at this point as the current authorization and appropriation levels of the airport improvement program (AIP) appear to be holding. Should the funding levels of this program be reduced due to any future FAA reauthorization or appropriation, it is possible the above mention programs could be affected.
5.) Has the agency requested any additional federal earmarks or increases? The agency has not requested any federal earmarks or increases in federal funding.

Division and Program Descriptions
Finance & Administration This division takes care of all financial responsibilities including: planning and directing financial accounting, creating financial reports, preparation and entry of the agency's Budget Request, Budget Work Program and preparation and submission of GAAP reports, developing appropriate accounting systems, directing staff in financial matters regarding budget development, financial controls and approving various expenditures and obligations. Staff is responsible for procurement duties to include: processing all agency purchase orders, change orders, requisitions and payments to vendors, prepares requests for proposals or obtain price quotes, makes P-card purchases for the agency, runs daily and month end reports from Oracle PeopleSoft and State Treasurer, enters deposits and reconciles the clearing account Staff is responsible for the HR duties to include: maintaining all personnel files, posting open positions, receiving applications, submitting all paperwork for payroll, retirement, insurance, filing for the I-9, conducting a new employee orientation to supply employee with needed information regarding the agency and complete all necessary documents and acquire needed signatures. Staff is responsible for records management to include: maintaining agency software inventory, fixed assets, tagging new equipment, performing yearly audits of equipment and preparation of annual reports as well as tracking and submitting documents for storage or destruction. Staff is also responsible for the duties of the administrative rules including: setting up files, tracking, gathering data, and watching deadlines to ensure documents are ready and filed on time, receiving any comments from the public, conducting the public hearing, answering questions and submission of the rules.
Airport Division Airport pavement represents the largest investment for airport infrastructure. Therefore, maintaining the pavement at a high level for an extended period of time is the most cost effective approach in maintaining our network of pavements. This division has the following responsibilities: The Commission's engineering and planning staff perform airport pavement inspections annually at one third the 97 airports identified in the Airport Pavement Management System (APMS). In accordance with the Pavement Condition Index (PCI) methodology developed by the U.S. Army Corps of Engineers these inspections determine the life cycle of the pavement and what funding requirements are needed to maintain the pavement at each airport. Staff is responsible for the Commission's Five-Year Airport Construction Program (ACP) annually which directs approximately \$25M of federal, state, and local funding for airport construction projects that will be conducted in the state's system of 108 publicly owned airports. The ACP is approved by the Commission on an annual basis. Staff performs safety and standards inspections of each public-use airport on a 3 year cycle. This inspection determines if the airport meets FAA/OAC standards and provides the airport with a guide to correct deficiencies. These inspections combined with the pavement inspections provide the foundational guide to determine what airport projects are needed in the Commission's ACP Staff is responsible for the evaluation of Aircraft Pilot and Passenger Protection Act (APPPA) applications in accordance with the law and administrative rules to ensure airport airspace is protected from incompatible and encroaching development. Staff ensures that there is a balance between protecting the state's airports as well as fostering the need of private entities seeking to build structures in the vicinity of airports. Staff is responsible for maintaining a database of each Meteorological Anemometer Tower (MET) and assisting companies in utilizing the online database website so that they can submit the required information to ensure that the towers are appropriately marked. Staff is responsible for maintaining Airport Grant project files for the Airport Construction Program, Routine Airport Maintenance Program, and FAA System Planning Grants awarded to airports or for the benefit of airports in the State of Oklahoma. These files and workflow allow staff to process pay requests and ensure the successful completion and close-out of each airport grant in a timely manner.

Aerospace and Aviation Education Grant Program

Commission staff is responsible for educating executive and legislative branches regarding aviation and aerospace grant program through webmail, social media, and office visits as well as reaching out to the Oklahoma primary, secondary, and vocational technology centers across the state regarding the application process. The grant program is intended to encourage children and young adults to look at aerospace and aviation careers by supporting programs or organizations that offer summer camps, after school programs, robotic competitions, and many other STEM oriented activities.

Communication & Government Affairs Division

The communication division practices effective, comprehensive, and coordinated public relation campaigns and press releases through free media including print, television, social and web media. Marketing is also conducted through direct mail service, annual reports, speaking engagements, and appearances at aviation events (trade shows, conferences, fly-ins, etc.). Staff is responsible for maintaining the website with smart phone interactive technology and innovates and maintains all forms of social media, as well as production of OAC Commission meetings

Staff advocates for aviation and aerospace to the Governor, Lt. Governor, Congress, the Oklahoma Legislature and other government officials and agencies (e.g., FAA and Department of Defense) and partners with other state agencies such as the Department of Commerce and local government to promote the aviation and aerospace industry.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Finance and Administration	1.1		1.6		2.3	0.4
Airport Development Division	1.1		3.7		3.8	1
Aerospace & Aviation Edu. Grant Program	0.2		0.4		0.5	0.1
Public Information & Government Affairs	0.6		1.3		1.4	0.5
Total	3	0	7	0	8	2

FTE History						
	2019 Budgeted	2018	2017	2015	2010	
Finance and Administration	4	4	4	5		4
Airport Development Division	4.25	4.25	5	5		4
Aerospace & Aviation Edu. Grant Program	0.25	0.25	0.25	0.25		0.25
Public Information & Government Affairs	1	1	0.75	1.5		2.75
Total	10	10	10	12		11

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Commission's Five-Year Airport Construction Program (ACP) sets forth the airport development projects that will be done in the State System of 108 publicly owned airports over a three-year period. The ACP also sets forth how those projects will be funded using federal, state and/or local funds, and the percentages from each source.	80%	80%	80%	80%	80%
Measure II The Commission's staff employs a capital planning process (CPP) that supports FAA's process for the development of the Oklahoma's System of Airports. The CPP includes the development of FAA's airport development needs database. These documents are prepared for each of the state's airports included in the FAA's National Plan of Integrated Airport System (NPIAS).	95%	95%	95%	95%	95%
Measure III The functional classification system identifies the role of an airport within the system and how it relates to other airports in the system. The functional classification of an airport also affects the airport infrastructure projects that are eligible for programming in the CIP. The Oklahoma Airport System Plan (OASP) includes three functional classifications for public airports: Regional Business, District, and Community.	36	36	36	36	37
Measure IV Airport Pavement Condition Index Maintain an average Index of at least 70 on the primary runways of regional business airports in the Pavement Management Program	75	75	75	75	75
Measure V Under the Airport Master Record Update & Airport Safety & Standards Inspections the FAA is required by federal law to collect, maintain, and disseminate accurate, complete, and timely airport data for the safe and efficient movement of people and goods through the nation's air transportation system. The primary purpose of this data collection effort is to ensure the safety of the flying public	45	45	45	45	45
Measure VI Administration of Aircraft Pilot Passenger Protection Act Permit program that regulates certain structures in the vicinity of public-use airports in Oklahoma processed in accordance with the timeline specified in the Act.	100%	100%	100%	100%	100%

Measure VII The Anemometer Tower Marking Regulations program regulates the marking of anemometer towers which must be marked in accordance with the regulation, and tower owner/operators must submit tower information via an online database that is maintained by the Oklahoma Aeronautics Commission. It is to ensure they are clearly recognizable to pilots during daylight hours and the information is also made available to pilots via the online database.	100%	100%	100%	100%	100%
Measure VIII Administer a state-wide Aerospace and Aviation Education grant program for Oklahoma schools and private entities which conduct programs related to aviation and aerospace. The program is aimed at exposing more Oklahoma young people to STEM (science, technology, engineering and math) and careers in the aviation and aerospace industry.	100%	100%	100%	100%	100%
Measure IX Maintain effective communication with stakeholders in order to inform and educate agency constituents regarding the the mission, duties and aviation and aerospace industry issues and events held by the Commission.	90%	90%	90%	90%	90%
Measure X Visit members of the Oklahoma State Senate, Oklahoma House of Representatives, Governor, Lt. Governor, and Secretary of Transportation, during the legislative session to ensure awareness of aviation and aerospace industry's impact on the state.	90%	90%	90%	90%	90%

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I (Fund 200) Brief Description Revenues consist of Aircraft Excise Tax, Registration Fees, Aviation Fuel Tax which is used to fund the Airport Construction Program as well as the operations of the agency.	\$5,843,851	\$5,599,586	\$1,833,996
Revolving Fund II (Fund 205) Brief Description Funds were transferred from 200 as Dedicated Funds by the company that paid them to a particular airport and were spent on said airport. The program ceased in 2009 by the Legislature and final funds were distributed in 2016.	No revenue collected	\$286,278	\$0