

Oklahoma Aeronautics Commission (060)

Victor N Bird, Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$7,241,939			\$7,241,939
Federal		\$282,500				\$282,500
Division Name						\$0
Division Name						\$0
Division Name						\$0
Total		\$282,500	\$7,241,939	\$0	\$0	\$7,524,439

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover		\$58,290	\$4,677,852			\$4,736,142
FY'16 GR Refund**						\$0

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

**Indicate how the FY'16 General Revenue refund was budgeted N/A

What Changes did the Agency Make between FY'16 and FY'17?

- Are there any services no longer provided because of budget cuts?
Due to Legislative action withdrawing \$3M from our revolving fund on 7/1/14 and capping our largest revenue source at \$4.5M, funding for CADSQ was reduced from \$200,000 to \$150,000.
- What services are provided at a higher cost to the user?
None
- What services are still provided but with a slower response rate?
As a result of the \$3M withdrawal, certain airport projects had to be pushed back to subsequent years.
See #1
- Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.
Yes

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FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$5,070,668		\$5,070,668	-29.98%
Federal - Preliminary Engineering Reports & Update the Oklahoma Airport System Plan		\$500,000			\$500,000	76.99%
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Total		\$500,000	\$5,070,668	\$0	\$5,570,668	-25.97%

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

FY'18 Top Five Budget Adjustments

Request 1: Description		\$ Amount
Request 1: Description	NA	
Request 2: Description		
Request 3: Description		
Request 4: Description		
Request 5: Description		
Total		0

How would the agency handle a 5% appropriation reduction in FY'18?

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How would the agency handle a 7.5% appropriation reduction in FY'18?

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How would the agency handle a 10% appropriation reduction in FY'18?

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Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

NA

Federal Government Impact

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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

Administration Division

Director of the agency and the Chief Operations Officer (COO for the Commission serve in this division. The COO oversees all financial aspects of the Commission as well as the day-to-day operations.

Construction Management Division

Airport pavement represents the largest investment for airport infrastructure. Therefore, maintaining the pavements at a high level for an extended period of time is the most cost effective approach in maintaining a network of pavements. A network of pavements in good condition would score higher than 70. Pavement inspections will be performed annually at twenty-five of the 89 airports identified in the APMP. Commission staff will provide the airport owner and FAA a written inspection report that identifies the PCI and a recommendation for the timing of maintenance and repair activities.

Engineering Division

The Commission's staff performs airport inspections in accordance with the Pavement Condition Index (PCI) methodology developed by the U.S. Army Corps of Engineers. The PCI provides an objective and rational basis for determining pavement maintenance and repair needs. It is the Commission's goal to provide each airport owner with their PCI in order to assist them in decisions about the timing and type of maintenance and repair activities that should be completed to adequately maintain the runway pavements in good condition.

Grants Division

Maintain project files for Airport Improvement Program, Indefinite Delivery Indefinite Quality, Routine Airport Maintenance Program and System Planning Grants awarded to airports for projects at the airports in the State of Oklahoma as well as to the Commission. To track those grants, it involves entering data into database and spreadsheets, acquiring signatures, submitting pay request and providing reports to Planning and Engineering Division Managers.

Finance Division

The Finance division is responsible for planning and directing financial accounting, budgeting, auditing, investments, cash management and other fiscal operations and functions for the agency. This includes directing staff activities in maintaining, analyzing and reporting financial accounting data, developing appropriate accounting systems, establishing necessary financial controls, approving various expenditures and obligations, planning and conducting internal and external audits, developing budget work programs and recommendations concerning appropriations, and similar functions

Human Resources Division

The HR division is responsible for maintaining all personnel files, posting all 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.

Administrative Rules Division

This division is responsible for setting up a file, tracking the rules process, gathering data, watching deadlines to ensure documents are ready and filed on time as set forth by the rule making process. Division also receives any comments from the public regarding the proposed rules, conducts the public hearing, answer questions set forth by the Governor's office, Cabinet Secretary or the Office of Administrative Rules Office.

Airport Development Division

The Commission's Three-Year Capital Improvement Program (CIP) sets forth the airport development projects that will be done in the State System of 110 publicly owned airports over a three-year period. The CIP also sets forth how those projects will be funded using federal, state and/or local funds, and the percentages from each source. The CIP is based on anticipated funding levels that are determined from historic state and federal allocations for airport development in the State of Oklahoma. The CIP is developed annually and is approved by the Commission.

UAS Division

Provide info and public awareness regarding FAA and states UAS laws. Assist public agencies with development of COA's, so they can operate UAS in their duties.

Communications Division

The communication division practices effective, comprehensive, and coordinated public relations campaigns and press releases through free media including print, television, social and web media with measurable successes through social media insight tracking and agency media exposure. Strategic marketing through direct mail service through GovDelivery, annual reports, speaking engagements, and appearances at aviation events (trade shows, conferences, fly-ins, etc.). The communications divisions installs and maintains website with smart phone interactive technology and innovates and maintains Facebook, Instagram, Twitter, Google Plus, YouTube, Vimeo, and develop LinkedIn, Pinterest, and Tumblr. They develop production of OAC Commission meetings using ODOT staff and technology with closed captioning for live and rebroadcast video on YouTube and Vimeo. For better public response, a PowerPoint agenda for commission meeting is created saving state and natural resources while providing information to the public. They develop and maintain video vignettes through Public Service Announcements including but not limited to information regarding Unmanned Aircraft Systems (UAS), Federal Aviation Administration (FAA) guidelines, Commissioner profiles, 110 airports of the Oklahoma Airport System, Anemometer Towers, Airport Grants, and Aerospace & Aviation Education Grants and Commission Legislative Agendas.

Government Affairs Division

Advocate 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). Partner with other state agencies such as the Department of Commerce and local government to promote the aviation and aerospace industry. Work through the legislative Aviation Caucus to educate lawmakers and further OAC initiatives as approved by the Commission and Secretary of Transportation. Review agency function and mission seeking government efficiencies and balanced cost saving measures.

Procurement Division

Procurement Division is responsible for processing all agency purchase orders, change orders, requisitions and payments to vendors on Oracle PeopleSoft Financial System, 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. Division also assists in preparation and entry of the agency's Budget Work Program and preparation and submission of GAAP reports.

Records Management Division

Records Management Division maintains agency software inventory for agency software and licenses, maintains physical inventory of fixed assets, tagging new equipment, performing yearly audits of equipment and preparation of yearly reports to the Department of Central Services as well as tracking and submitting documents to the Department of Libraries labeled for storage or destruction.

APPPA Division

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. Ensure that state's airports as well as private entities seeking to build structures near airports are informed about the law requirements to apply for permits with the Commission.

Met Towers Division

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. Work with OMES licensing and website groups to ensure the website is providing the most efficient and user friendly experience to both the wind companies and the flying public. Ensure that Oklahoma's wind companies are well informed about the law and the requirements for the marking of their anemometer towers and submission of information to the online database.

Aviation Education Division

Educate executive and legislative branches regarding aviation and aerospace grant program through webmail, social media, video vignettes, and office visits. Reach out to the Oklahoma primary, secondary, and vocational technology centers across the state regarding the application process.

CADSQ

CADSQ is a program created by the Oklahoma Legislature within the OAC that assists Oklahoma companies in capturing business from the Department of Defense (DoD), especially Tinker Air Force Base and prime contractors. State lawmakers created CADSQ to increase the number of contracts from DoD and prime contractors awarded to aerospace companies in Oklahoma; create and retain more high-wage, high skill jobs; and provide more manufacturing sources for Oklahoma military installations and the aerospace industry.

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration Division	1.02		0.5		0.6	1
Construction Management Division	0.33					0.33
Engineering Division	0.33					0.33
Grants Division	0.34		0.5		0.5	0.34
Finance Division	0.5				0.5	
Human Resources Division	0.3				0.3	
Administrative Rules Division	0.1				0.1	
Airport Development Division	0.5				0.5	
UAS Division	0.5				0.5	
Communications Division			0.5		0.5	
Government Affairs Division			0.5		0.5	
Procurement Division			0.5		0.5	
Records Management Division			0.5		0.5	
APPPA Division			0.83		0.83	
Met Towers Division			0.83		0.83	
Aviation Education Division			0.34		0.34	
CADSQ	0.08					
Total	4	0	5	0	7	2

FTE History					
Just salary numbers, not benefits	2017 Budgeted	2016	2013	2010	2006
Administration	\$307,605	\$404,895	\$298,026	\$391,274	\$146,527
Finance Division					
Human Resources Division					
Administrative Rules Division					
Communications Division					
Government Affairs Division					
Procurement Division					
Records Management Division					
Aviation Education Division					
CADSQ					
Airports Division	\$289,351	\$318,401	\$298,133	\$235,516	\$118,104
Construction Management Division					
Engineering Division					
Grant Division					
Airport Development Division					
UAS Division					
APPPA Division					
Met Towers Division					
Total	\$596,956	\$723,296	\$596,159	\$626,790	\$264,631

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I 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	74
Measure II CADSQ - Jobs created/retained Increased business in Oklahoma as a result of this program will lead to creation and retention of more jobs in the aerospace industry.	241	103	94	96	79
Measure III 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%

Revolving Funds			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund 200 Statutory Authority? 3 O.S. Section 91 Source of Funds: Aircraft Excise Tax, Registration Fees & Aviation Fuel Tax What is the fund spent on? Capital Improvement Program and Operations Is there a cap on the fund? Yes, on the Aircraft Excise Tax, but not on the Registration Fees or the Aviation Fuel Tax	\$4,913,418.00	\$7,231,904.00	\$4,677,852.00
Federal Fund 400 Statutory Authority? 3 O.S. Section 91 Source of Funds: System Planning Grants from Federal Aviation Admin What is the fund spent on? 2014 - NPIAS Update; Safety and Standards Inspection; Commission Three-Year CIP 2015 - Economic Impact Study 2016 - Preliminary Engineering Reports Is there a cap on the fund? No	\$196,006.00	\$287,183.00	\$58,290.00
Revolving Fund 205 Statutory Authority? 3 O.S. Section 91 Source of Funds: Funds transferred from 200 as Dedicated Funds to a Particular Airport What is the fund spent on? Capital Improvement Program Program Ceased in 2009 by the Legislature Is there a cap on the fund? No	\$0.00	\$306,345.00	\$0.00