



OKLAHOMA
Aeronautics

Oklahoma Aeronautics Commission

Strategic Plan FY 2023-28

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Agency Introduction

The **Oklahoma Aeronautics Commission** serves as the lead government agency to support, promote, and advocate for the state's second largest industry, aviation and aerospace. This includes providing funding, planning, programming and engineering expertise for Oklahoma's airports and aviation infrastructure as well as ensuring the viability of the aerospace industry. The agency is responsible for the administration and/or coordination of a statewide system of airports, cooperating with and assisting local, state, and federal authorities in the development of aviation infrastructure and facilities, acting as the central resource point in state government for the up-and-coming Unmanned and Advanced Air Mobility sector, and fostering the success of the state's overall aerospace industry. The Commission administers a robust aerospace and aviation education grant program to help the aviation and aerospace industry with their workforce challenges by introducing Oklahoman students to the available STEM careers that the industry has to offer. The Commission also partners with Oklahoma's Department of Commerce in the delivery of the ACES program which seeks to grow and develop the aviation and aerospace industry.

Founded originally in 1946 as the Aviation Commission and reorganized as the Aeronautics Commission in 1963, this agency now encompasses the following divisions: **Administration/Operations, Airport Development, Aerospace & Aviation Education, UAS/AAM.**



Agency Vision, Mission, and Values

Vision: To be an efficient, innovative, customer-driven organization working collaboratively to provide safe, modernized, integrated and sustainable transportation options throughout Oklahoma.

Mission: The mission of the OAC 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.

Core Values: We value our people for individual and team contributions, empowering them to make decisions through productive partnerships. We are accountable for meeting the transportation needs of citizens, business and industry in the safest, most proficient manner possible.





Section I: Agency Environment

- Groups served by the agency
- Expected changes in service
- Expenditures, Budget & FTE
 - Total
 - Labor Spending
- Appropriations

Groups of People Served by the Agency

	Group Served	Services Received	Estimated Changes in Group Served (within next 5 years)
1	Public airport owners (cities and towns) throughout Oklahoma, pilots that use Oklahoma's public airport system, and the passengers and citizens that benefit from the air transportation of people and goods.	Airport development projects as part of the Airport Construction Program	Increased investment in aviation infrastructure will require additional planning, oversight, and strategic vision to ensure proper project implementation. New technology will require airports to think outside the box for how to integrate within the existing system. High inflation for infrastructure, particularly with vertical development, will cause airports to have to prioritize future investments and identify unique P3 opportunities.
2	Oklahoma's public educational institutions and private educational entities that have aerospace and aviation related STEM programs.	Grants and technical support from the Aerospace and Aviation Education program	Increase in demand expected as the aviation and aerospace industry continues to grow and need additional workforce which our educational institutions will be responsible for training.
3	Municipalities, businesses, citizens of Oklahoma, and others involved in aviation and aerospace	Support through UAS/AAM strategic initiatives, aviation safety regulations, and general awareness/promotion for the industry	With UAS/AAM programs coming online at a rapid pace it will require forward thinking by all parties on how to most strategically integrate this technology. Additional investment will be needed to ensure the state is a player in the UAS/AAM arena.
4	Aerospace industry partners	Public policy initiatives to advance the state's interest in aeronautics, awareness campaign to educate Oklahomans on the industry	Additional public policy initiatives are expected as the state tries to grow the size of the industry. Current awareness campaigns will need to increase their size to ensure Oklahomans know of the benefit offered by the industry and may potentially pursue it as a future career.
5	Other state agencies such the Strategic Military Planning Commission, Department of Commerce, the Military Department, Corporation Commission.	Support other agencies to assist with economic development activities, wind energy regulations, and advancement of military aviation.	Interaction and collaboration with other agencies are expected to increase in the future due to partnerships and requirements that will be coming online in the next 5-year time period.



Analysis of Expected Changes in Services

	Reason for Change in Services (Statute Name & Statute Reference or Brief Description of Circumstance)	Service Changes Expected (Briefly describe expected changes to services and how it will impact citizens/customers and the agency.)
1	SB 1688 created the Oklahoma Advanced Mobility Pilot Program within ODOT. (Effective date: November 1, 2020.)	The purpose of this program is to identify and select opportunities in Oklahoma to serve as pilot programs for the adoption of advanced mobility technologies. (Contingent upon the availability of funds.) Also, a new nine-member advisory council to the Secretary of Transportation will be formed with a policy and support focus on both advanced ground and air transportation, such as autonomous vehicles and electric vertical take-off and landing aircraft (drones).
2	SB 659 created the Unmanned Aircraft Systems Development Act within OAC	With OAC's role of becoming the statewide organizer of UAS and other advanced air mobility technologies we've added a staff member and would expect for our services to increase to both internal programs (airports division) as well as external programs (other state agencies, local governments, and industry). OAC will likely finish a strategic planning effort through the above referenced advanced mobility council and newly developed emerging aviation technology committee. This plan will identify direction, investment, and resources the state will need to provide to ensure we are seen as a leader in this arena.
3	SB 1461 Commercial Air Service Development	The legislature has added this program to the agency's portfolio, although no funding has yet been provided. The agency is currently undergoing a strategic planning effort with a consultant and in conjunction with the 4 commercial airports to identify how this program should be operated and what investments are needed to bring additional non-stop flights to the state.
4		
5		

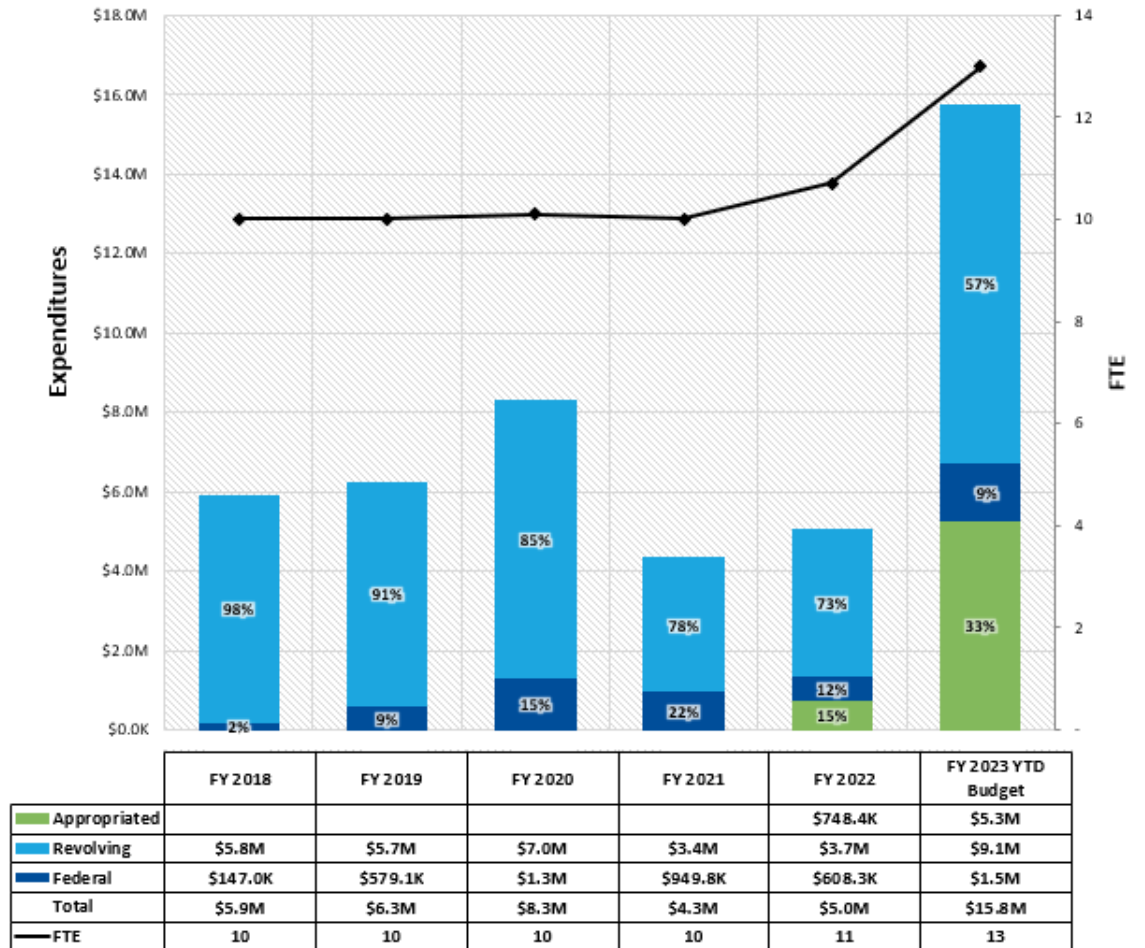


Total Historic Actual Expenditures (FY 2018-22) and Current Year Budget (FY 2023)

Explanation of Significant Changes and Trends

Airport construction projects awarded in FY 2021 and 2022 are still ongoing and total expenditures for those fiscal years will increase as projects are completed. Projects have experienced considerable delays due to supply chain issues the past two years which has caused a cascading effect of projects being open and under construction, but funding not being completely spent. The FY 2023 budget includes \$5.3M worth of airport vertical infrastructure projects funded by the new appropriations the agency received in FY 2022 and 2023.

Historic Total Actual Expenditures and Current Year Budget

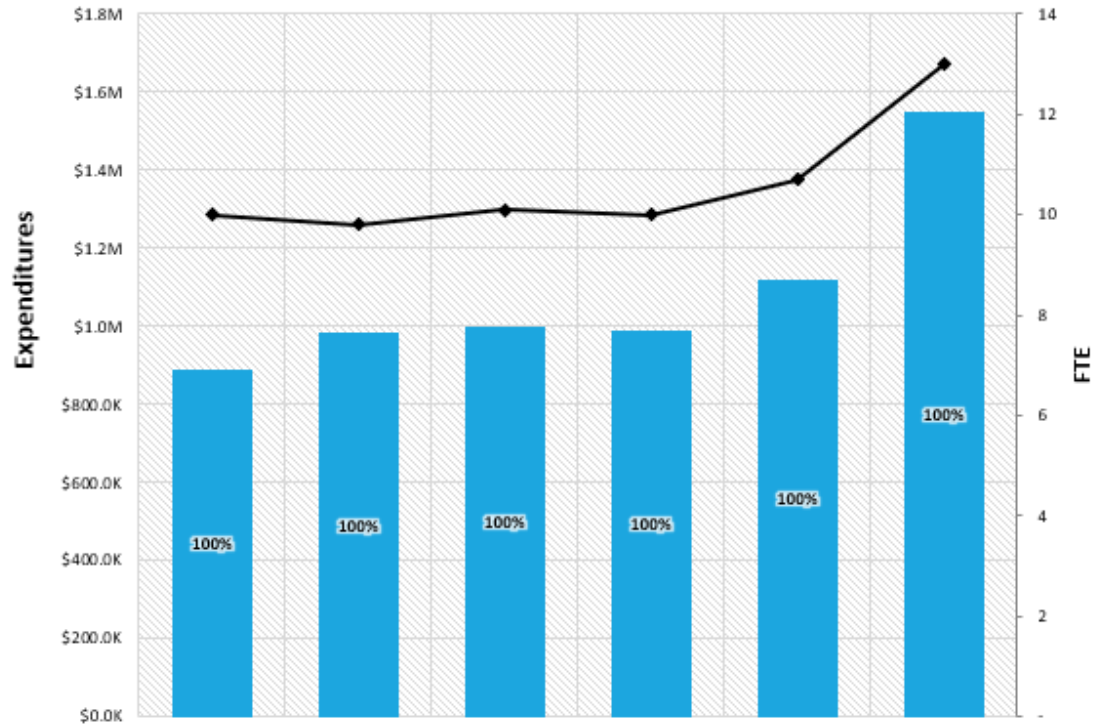


Labor Spend Historic Actual Expenditures (FY 2018-22) and Current Year Budget (FY 2023)

Explanation of Significant Changes and Trends

The increase in FY 2022 was due to the hiring of two positions (one new, once replacement) that were brought on at the midpoint of the fiscal year. The additional increase in FY 2023 is due to budgeting those two positions for the full year along with agency-wide salary adjustments that were given as part of the Transportation Cabinet’s salary market study that was completed in January 2022 and implemented across two fiscal years.

**Labor Spending
Historic Actual Expenditures
and Current Year Budget**



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Budget
Appropriated						
Revolving	\$888.5K	\$982.8K	\$999.1K	\$988.8K	\$1.1M	\$1.5M
Federal						
Total	\$888.5K	\$982.8K	\$999.1K	\$988.8K	\$1.1M	\$1.5M
FTE	10	10	10	10	11	13

*Labor spending includes all expenditures in account codes 511-513.

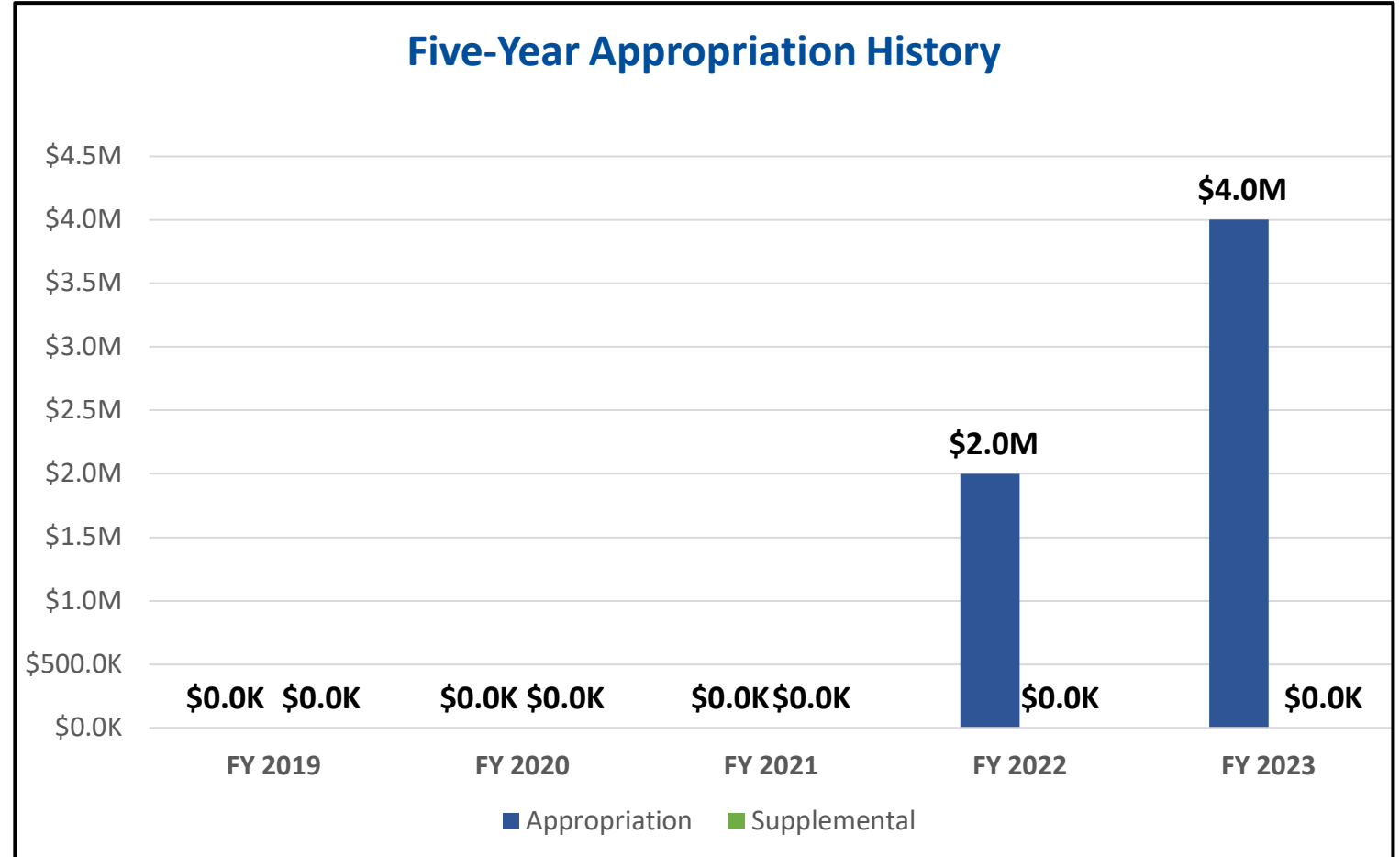
**Data as of 8/15/2022.*



Full-time Equivalents (FTE) are a calculation based on payroll data, not a headcount. FTE calculations compare staffing levels across agencies.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Include supplemental if applicable.)</i>
FY 2019	\$0
FY 2020	\$0
FY 2021	\$0
FY 2022	\$2,000,000
FY 2023	\$4,000,000



Section II: Strategic Plan



- **Resource analysis**
 - Financials
 - Staffing
 - Savings & Efficiencies
- **Goals & strategies**
 - Goals & strategies
 - Key Performance Metrics
 - Type of Funding

Financial Resource Analysis

Carryover	FY 2019	FY 2020	FY 2021	FY 2022
Total appropriated carryover amount expended (\$)	\$0	\$0	\$0	\$0

Historical Cash Balances	FY 2019	FY 2020	FY 2021	FY 2022
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$3,883,105	\$3,819,532	\$5,784,327	\$6,718,347

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)
20000	Aeronautics Commission Revolving Fund	\$6,768,527
	Total Current Unrestricted Revolving Fund Cash balance:	\$6,768,527



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

Staffing Trend Analysis

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Budgeted Positions / PINs (#)	12	13	14	14	15
Budgeted Vacant PINs (#)	0	3	3	3	3
Budgeted Vacant PINs (\$)	\$0	\$238,962	\$207,507	\$247,691	\$243,675
Budgeted PINs over 6 months Vacant (#)	N/A	N/A	N/A	N/A	1
Budgeted PINs over 6 months Vacant (\$)	N/A	N/A	N/A	N/A	\$77,675
Headcount* (as of 6/30)	11	12	12	13	N/A
Turnover Rate* (%)	40%	33%	10%	11%	N/A



*Headcount and Turnover Rate data provided by OMES HCM.

Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement	FY 2022 (Actual \$ Savings)	FY 2023 (Projected \$ Savings)	FY 2024 (Projected \$ Savings)
AWOS Projects	Combined projects in certain geographic areas to achieve better pricing.	Reduced bid prices from the contractor as well as the design consultant.	NA	\$40,000	NA
In-house project design	Engineering staff are undertaking design of two runway rehabilitation projects (crack seal and seal coat)	Reduced engineering fees and reduced local matches for these two communities	NA	\$50,000	\$50,000
In-house UAS surveying activities	UAS Program Manager will fly drone-grade surveys for runway safety areas and approaches thereby identifying the need for which airports need an engineering survey.	Having a UAS grade survey will dictate which airport's need engineering level surveys thereby reducing overall survey costs	NA	\$25,000	\$50,000

Note: Examples of units of measurement include square footage, headcount (employees or contractors), overtime hours reduced, processing time in hours, days, etc. For example, "42 minutes per transaction," "20,000 square feet in office space," or "580 overtime hours reduced in the first year."



Agency Goals and Key Performance Metrics

Goal		Metric	FY 21 Actuals	FY 22 Actuals	FY 23 Target	FY 28 Target
1	Development of a statewide airport system.	During each fiscal year, grant at least 85% of the programmed funds for airport construction identified in the current state and federal fiscal years.	100%	97%	85%	85%
2	Increase the overall workforce for the aviation and aerospace industry.	Become a top 5 state insofar as aviation curriculum being taught in classrooms across Oklahoma. Increase the number of participants applying for the Aerospace & Aviation Education Grant Program.	4/44	3/57	1/62	1/65
3	Ensure each airport is operating in a safe, efficient, and business friendly manner while meeting FAA and Commission standards.	Conduct airport safety and standards inspection on a three-year cycle on the State's 135 public-use airports.	36	30	45	45
4	Sustain existing airport pavement infrastructure while strategically investing in new pavement and increasing the overall pavement condition on a systemwide basis.	Conduct airport pavement inspections on a three-year cycle for the 95 airports in the pavement inspection program and ensure a pavement condition index of at least 70 for primary runways.	14/78	36/80	32/72	32/74
5	Identify and invest in new airport infrastructure to support additional aviation business potential and based aircraft activity within the state's airport system.	Number of hangar or other vertical infrastructure projects granted through the Commission's 5-year Airport Construction Program	NA	4	7	10
6	Increase awareness with the general public of the benefits and opportunities afforded to the state's economic health due to the aviation and aerospace industry	Hosting major events throughout the year highlighting the aviation and aerospace industry. Supporting airports with fly-ins and other activities that allow the community to interact with local aviators.	2/4	3/4	4/6	4/8
7	Assist local communities/businesses with adopting and utilizing UAS/AAM technology while investing in necessary radar and detection infrastructure to assist with integration responsibilities.	Number of entities UAS Program Manager meets with each year.	N/A	25	50	50



(1) Development of a Statewide Airport System

Brief description of major agency goal

Development of a statewide airport system that supports Oklahoma's air transportation needs and allows the aviation industry to expand and grow.

Brief description of strategy to achieve the goal

During each fiscal year, the agency will grant at least 85% of the programmed funds for airport construction identified in the current state fiscal and federal fiscal year.

Indicator or Metric to measure goal progress

Percent of projects granted.

Type of \$ Resource to be Used

Existing cash, new statutory revenue, FAA grants, appropriation



(2) Increase Workforce of the Aerospace Industry

Brief description of major agency goal

Increase the overall workforce for the aviation and aerospace industry through continued support and growth of the agency's aviation and aerospace education program.

Brief description of strategy to achieve the goal

Commission staff will continue to visit schools and entities across the state promoting the AOPA aviation curriculum and supporting schools with their programs.

Indicator or Metric to measure goal progress

Number of programs that apply for the agency's Aerospace & Aviation Education Grant Program and national ranking for the number of schools that teach the AOPA curriculum.

Type of \$ Resource to be Used

Existing cash, new statutory revenue



(3) Airport Safety & Standards

Brief description of major agency goal

Ensure each airport is operating in a safe, efficient, and business friendly manner while meeting FAA and Commission standards.

Brief description of strategy to achieve the goal

Agency staff will conduct safety and standards inspection of each of the State's 135 public-use airports on a three-year cycle. Each airport sponsor will be provided a recommended course of action to improve safety and standards.

Indicator or Metric to measure goal progress

Number of inspections completed by Airports Division staff each year.

Type of \$ Resource to be Used

Existing cash, new statutory revenue



(4) Airport Pavement Inspections

Brief description of major agency goal

Sustain existing airport pavement infrastructure while strategically investing in new pavement and increasing the overall pavement condition on a systemwide basis.

Brief description of strategy to achieve the goal

Agency staff will conduct pavement inspections on a three-year cycle for the 95 airports in the pavement inspection program.

Indicator or Metric to measure goal progress

Number of inspections completed by Airports Division staff each year and minimum average pavement condition index of 70 for primary runways.

Type of \$ Resource to be Used

Existing cash, new statutory revenue



(5) Airport Growth Investments

Brief description of major agency goal

Identify and invest in new hangar growth, terminal buildings, fuel systems and other infrastructure to support additional aviation business potential and based aircraft activity within the state's airport system.

Brief description of strategy to achieve the goal

Invest appropriated funds received from the Legislature into the agency's Airport Construction Program for projects that will increase activity and growth opportunities at airports. Agency will review applicants that apply to the program each year and award funds to projects that will increase economic activity at local airports.

Indicator or Metric to measure goal progress

Number of hangar or other vertical infrastructure type projects granted through the Commission's 5-year Airport Construction Program

Type of \$ Resource to be Used

Appropriation



(6) Industry Awareness

Brief description of major agency goal

Increase awareness with the general public of the benefits and opportunities afforded to the state's economic health due to the aviation and aerospace industry.

Brief description of strategy to achieve the goal

The agency will host major events throughout the year highlighting the aviation and aerospace industry and will support airports with fly-ins and other activities that allow the community to interact with local aviators.

Indicator or Metric to measure goal progress

Number of major events hosted throughout the year and the number of airport events that are supported by the agency.

Type of \$ Resource to be Used

Existing cash, new statutory revenue



(7) UAS/AAM Programs

Brief description of major agency goal

Assist local communities/businesses with adopting and utilizing UAS/AAM technology. Investing in UAS/AAM infrastructure across the state to help integration into Oklahoma's airspace.

Brief description of strategy to achieve the goal

Agency's UAS Program Manager will meet with local communities, first responder organizations, businesses and other government entities to assist them with adopting and incorporating UAS/AAM technology into their operations, understanding safety regulations, and promoting general awareness of the industry. Agency will develop a strategic plan with other stakeholders in the state and look to advance investments in UAS/AAM infrastructure to support integration of this technology into the state's airspace.

Indicator or Metric to measure goal progress

Number of entities UAS Program Manager meets with each year. Investments identified and funded for integration of UAS/AAM.

Type of \$ Resource to be Used

Existing cash, Appropriation

