

Airports

DESCRIPTION OF MAJOR SERVICES

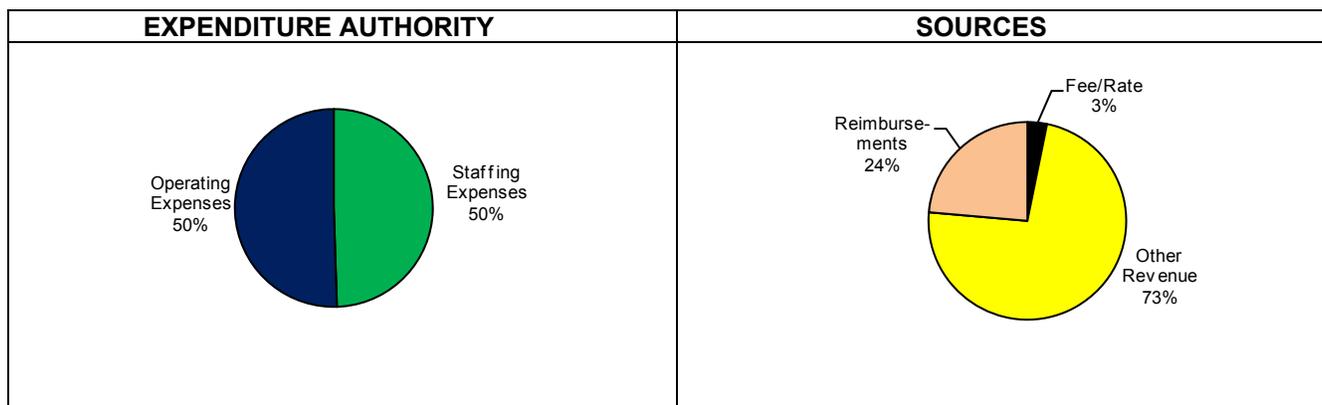
The Department of Airports (Department) provides for the management, development, maintenance and operation of six airports. The Department assures that County airports are maintained and operated in compliance with state and federal regulations. The Department works cooperatively with other airports located within the county regarding state and federal aviation programs, issues and requirements. The Department participates and provides input to aviation industry support organizations, as necessary, to develop local, national and state aviation policy.

Budget at a Glance	
Total Expenditure Authority	\$3,665,077
Total Sources	\$3,665,077
Net County Cost	\$0
Total Staff	19
Funded by Net County Cost	0%

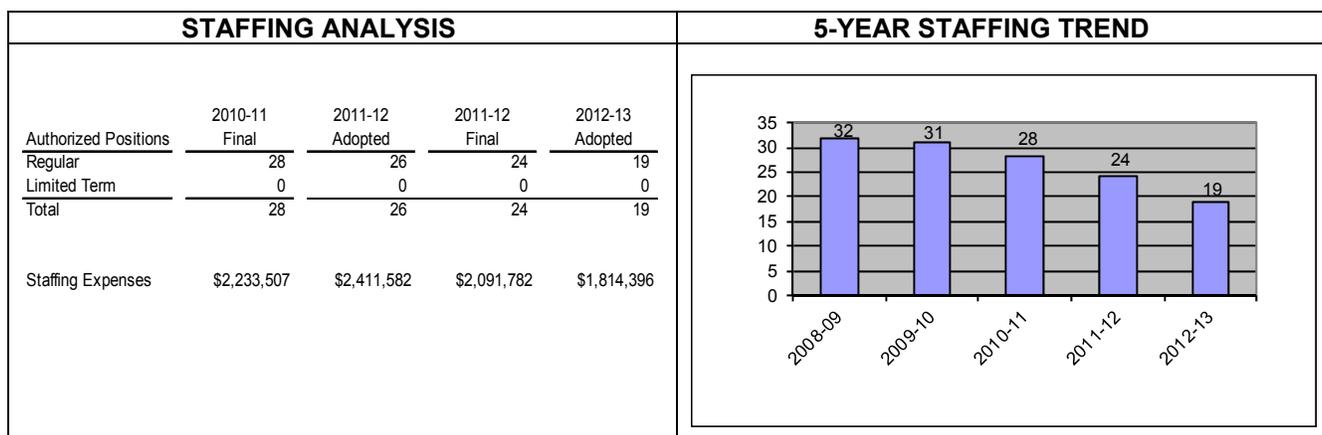
The County's six airports include 1) Apple Valley Airport, a County Service Area (CSA-60) with a significant sport aviation base; 2) Baker Airport, located adjacent to the Town of Baker and supports 1-40 between Barstow and Las Vegas; 3) Barstow-Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center; 4) Chino Airport, a Federal Aviation Administration (FAA) designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 650 based aircraft; 5) Needles Airport, a critical transportation link along the Colorado River; and 6) Twentynine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The County's airports produce revenue to operate and maintain the airport system. Revenues are generated from facility rents, concession and user fees, and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to construct, improve and maintain airport infrastructure.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	2,378,505	2,235,518	2,233,507	2,091,771	2,091,782	1,814,396	(277,386)
Operating Expenses	1,187,268	1,165,200	1,325,493	2,004,137	2,005,857	1,850,681	(155,176)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,565,773	3,400,718	3,559,000	4,095,908	4,097,639	3,665,077	(432,562)
Reimbursements	(923,359)	(807,558)	(859,932)	(1,227,613)	(1,230,290)	(865,532)	364,758
Total Appropriation	2,642,414	2,593,160	2,699,068	2,868,295	2,867,349	2,799,545	(67,804)
Operating Transfers Out	206,500	85,356	335,210	19,000	19,000	0	(19,000)
Total Requirements	2,848,914	2,678,516	3,034,278	2,887,295	2,886,349	2,799,545	(86,804)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	40,000	0	80,000	58,519	59,000	0	(59,000)
Fee/Rate	182,191	176,245	160,214	176,850	176,225	117,000	(59,225)
Other Revenue	2,628,936	2,422,677	2,849,265	2,649,144	2,651,124	2,682,545	31,421
Total Revenue	2,851,127	2,598,922	3,089,479	2,884,513	2,886,349	2,799,545	(86,804)
Operating Transfers In	1,000	81,563	0	0	0	0	0
Total Sources	2,852,127	2,680,485	3,089,479	2,884,513	2,886,349	2,799,545	(86,804)
Net County Cost	(3,213)	(1,969)	(55,201)	2,782	0	0	0
				Budgeted Staffing	24	19	(5)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include a reorganization of the staff structure resulting in a reduction in staffing expenses due to the elimination of 4 positions and 1 position will be transferred to Special Districts. Additionally operating expenses are decreasing as a result of a decrease in regulatory water system oversight and maintenance charges at Barstow-Daggett Airport and contract security services at Chino Airport. Reimbursements include a decrease due to a reduction in salary/benefit transfers in from the Apple Valley Airport (CSA 60) budget and the Chino Airport Commercial Hangars budget. Departmental revenue is decreasing because of grant revenue not anticipated in 2012-13 and with respect to fees/rates primarily due to lower fuel flowage revenue as anticipated by the current trend of reduced annual take-offs and landings throughout the system of airports.

MAJOR EXPENDITURES AND REVENUE INCLUDED IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$1,814,396 fund 19 positions that provide support for the operation of 6 airports throughout the County. Operating expenses of \$1,850,681 consist primarily of services and supplies of \$1,604,981 that are necessary to keep airport operations at an acceptable level. These expenses include utilities, property insurance, other professional services, general maintenance, and Countywide Cost Allocation Plan (COWCAP). Departmental revenue of \$2,799,545 primarily represents Rents and Concessions receipts at the Airports.



STAFFING CHANGES AND OPERATIONAL IMPACT

Restructuring of the Departments' organizational function and programmatic responsibilities has resulted in a reduction of 4 vacant positions (Airport Manager - Chino, Airport Manager – Apple Valley, Airport Maintenance Supervisor, Airport Maintenance Worker II) and 1 position transferring to Special Districts (Planner III).

There are no negative operational impacts expected as a result of the restructuring. There has been a significant reduction in operational responsibilities at the Barstow-Daggett Airport relative to closing 17 rental houses. Planner III services will be acquired through an MOU with Special Districts. The Apple Valley and Chino Airport management duties/responsibilities will be undertaken by the Director and Assistant Director of Airports.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	4	0	4	4	0	0	4
Chino Airport	8	0	8	8	0	0	8
Apple Valley Airport	5	0	5	5	0	0	5
Barstow-Daggett Airport	2	0	2	2	0	0	2
Total	19	0	19	19	0	0	19

Administration		Chino Airport		Apple Valley Airport	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Director of Airports	1	Airport Maintenance Supervisor	1	Airport Maintenance Supervisor
1	Assistant Director of Airports	5	Airport Maintenance Worker I	1	Airport Maintenance Worker II
1	Staff Analyst II	1	Fiscal Assistant	2	Airport Maintenance Worker I
1	Fiscal Assistant	1	Secretary I	1	Secretary I
4	Total	8	Total	5	Total
Barstow-Daggett Airport					
<u>Classification</u>					
2	Airport Maintenance Worker I				
2	Total				

