

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.

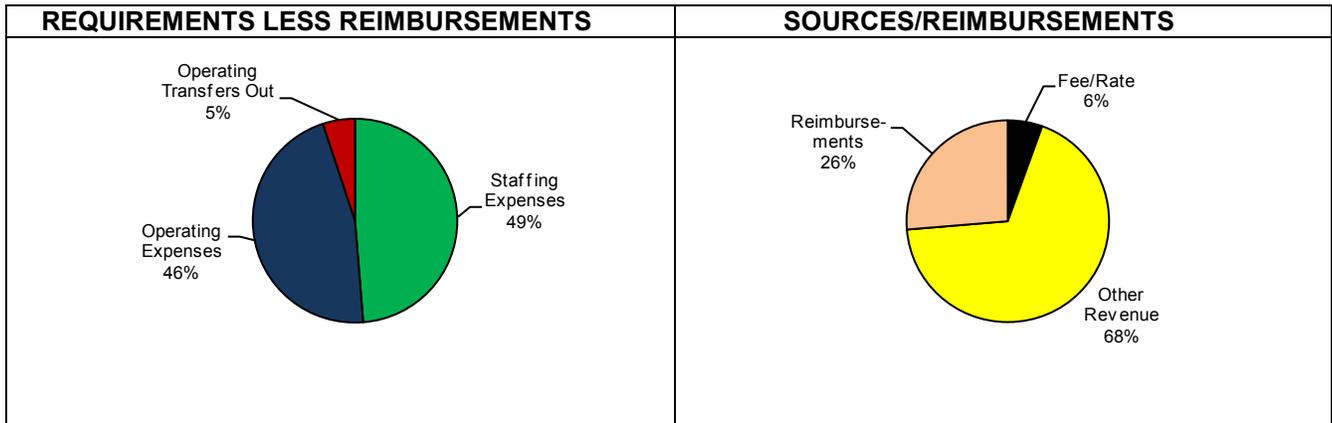
Budget at a Glance	
Total Requirements	\$2,910,893
Total Sources	\$2,910,893
Net County Cost	\$0
Total Staff	20
Funded by Net County Cost	0%

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.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted					
Regular	24	19	19	20					
Limited Term	0	0	0	0					
Total	24	19	19	20					
Staffing Expenses	\$2,091,782	\$1,814,396	\$1,814,396	\$1,925,294					

ANALYSIS OF 2013-14 ADOPTED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	2,235,518	2,233,507	2,091,771	1,632,659	1,814,396	1,925,294	110,898
Operating Expenses	1,165,200	1,325,493	2,004,137	1,867,509	1,930,681	1,824,778	(105,903)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,400,718	3,559,000	4,095,908	3,500,168	3,745,077	3,750,072	4,995
Reimbursements	(807,558)	(859,932)	(1,227,613)	(886,813)	(865,532)	(1,039,925)	(174,393)
Total Appropriation	2,593,160	2,699,068	2,868,295	2,613,355	2,879,545	2,710,147	(169,398)
Operating Transfers Out	85,356	335,210	19,000	424,000	0	200,746	200,746
Total Requirements	2,678,516	3,034,278	2,887,295	3,037,355	2,879,545	2,910,893	31,348
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	80,000	58,519	45,616	0	0	0
Fee/Rate	176,245	160,214	176,850	156,865	172,000	217,563	45,563
Other Revenue	2,422,677	2,849,265	2,649,144	2,821,029	2,682,545	2,668,330	(14,215)
Total Revenue	2,598,922	3,089,479	2,884,513	3,023,510	2,854,545	2,885,893	31,348
Operating Transfers In	81,563	0	0	25,000	25,000	25,000	0
Total Sources	2,680,485	3,089,479	2,884,513	3,048,510	2,879,545	2,910,893	31,348
Net County Cost	(1,969)	(55,201)	2,782	(11,155)	0	0	0
Budgeted Staffing					19	20	1

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$1.9 million fund 20 budgeted regular positions that provide support for 6 County-operated airports. Operating expenses of \$1.8 million include Countywide Services (COWCAP), property insurance, utilities, other professional services, general maintenance, and fuel purchases for the sale of fuel at Twentynine Palms Airport. Reimbursements of \$1.0 million are primarily for staffing costs and services/supplies expenses that are incurred by the Airport's general fund budget unit for personnel that are assigned to support the Apple Valley Airport and Chino Airport Commercial Hangar complex. Sources of \$2.9 million primarily represents Rents and Concession receipts at the airports.



BUDGET CHANGES AND OPERATIONAL IMPACT

There are relatively minor changes to the Department of Airports 2013-14 budget as a whole; however, the budget does include an increase of \$106,526 in staffing expenses specifically attributed to the addition of 1 new position (Airports Operations Manager), with all remaining positions fully budgeted. Reimbursements increased primarily to recover administrative costs associated with the Chino Airport Commercial Hangar complex. Rents and Concession sources at the airports were adjusted to reflect anticipated collection levels.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.9 million fund 20 budgeted regular positions. A minor restructuring of the Departments' organizational function and programmatic responsibilities has resulted in the addition of 1 position (Airports Operations Manager). This position will be responsible for the daily operations management responsibilities throughout the six County airports.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	5	0	5	4	0	1	5
Apple Valley Airport	5	0	5	5	0	0	5
Barstow-Daggett Airport	2	0	2	2	0	0	2
Chino Airport	8	0	8	8	0	0	8
Total	20	0	20	19	0	1	20

Adminstration	Apple Valley Airport	Barstow-Dagget Airport
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Airports Director	1 Airport Maintenance Supervisor	2 Airport Maintenance Worker I
1 Airports Assistant Director	2 Airport Maintenance Worker I	2 Total
1 Airports Operations Manager	1 Airport Maintenance Worker II	
1 Fiscal Assistant	1 Secretary I	
1 Staff Analyst II	5 Total	
5 Total		
Chino Airport		
<u>Classification</u>		
1 Airport Maintenance Supervisor		
5 Airport Maintenance Worker I		
1 Fiscal Assistant		
1 Secretary I		
8 Total		

