



James E. Jenkins
Interim Director

Mission Statement
The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.



GOALS

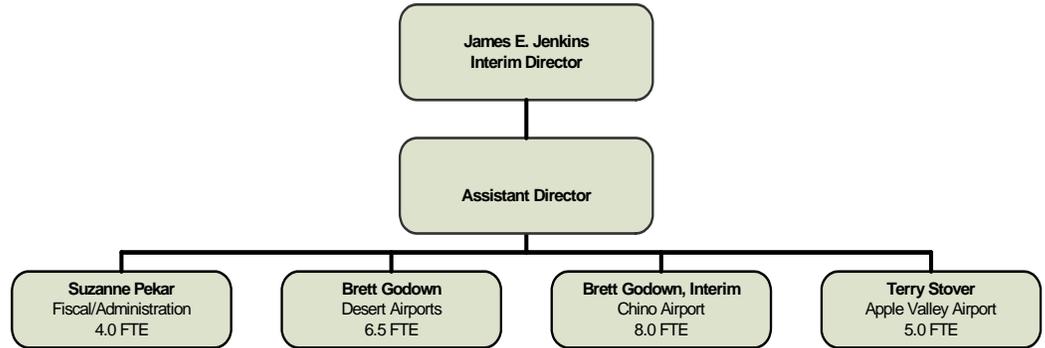
IMPROVE
ADMINISTRATION OF
LEASING ACTIVITY

IMPROVE
COORDINATION AND
MANAGEMENT OF
AIRPORT'S CAPITAL
IMPROVEMENT
PROGRAM

IMPROVE AIRPORT
INFRASTRUCTURE

AIRPORTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance and operation of six County airports. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting and implementing state and federal aviation requirements.

The county's six airports include: Chino Airport, a FAA designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

The county's airports are self-supporting with funds to operate and maintain the airports generated from facility rents, 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 reconstruct and upgrade airport infrastructure.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
General Fund				
Airports	2,798,296	2,798,296		29.5
Total General Fund	2,798,296	2,798,296		29.5
Special Revenue Fund				
Chino Airport Commercial Hangar	1,177,245	821,347	355,898	-
Total Special Revenue Fund	1,177,245	821,347	355,898	-
Total - All Funds	3,975,541	3,619,643	355,898	29.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ADMINISTRATION OF LEASING ACTIVITY

Objective A: Reduce number of lease renewals not executed prior to expiration of prior lease term.

Objective B: Increase percentage of revenue producing land as related to usable land at Chino and Apple Valley Airports.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of lease renewals not executed prior to lease expiration	6%	3%	0%	0%	0%
1B. Percentage of revenue producing land compared to land available for revenue production:					
Chino Airport	36%	39%	41%	41%	45%
Apple Valley Airport	30%	36%	42%	36%	42%

Status

The number of lease renewals not executed prior to expiration of prior lease term has been significantly reduced over the last two years through better coordination with the county's Real Estate Services Department and utilization of existing lease-related software. Executing leases prior to their expiration date provides the benefit of generating additional rent revenues for use in financing airport operations.

Percent of revenue producing land is increasing at Chino Airport due to the addition of new ground leases. Also, an economic incentive fund has been established for Chino Airport with the purpose of attracting new businesses to the airport. The 2007-08 estimated percent of revenue producing land at Apple Valley Airport is less than the target because construction of the Phase II Hangar Project, which was originally expected to be completed by June 2007, will now be finished in March 2008. Construction of the Phase III hangars is anticipated to commence shortly thereafter.

GOAL 2: IMPROVE COORDINATION AND MANAGEMENT OF AIRPORT'S CAPITAL IMPROVEMENT PROGRAM

Objective A: Reduce the average length of time required to complete capital improvement program projects

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Average length of time to complete airport capital improvement projects (in months)	24	16	18	18	16

Status

Development of Airports Capital Improvement Program projects requires coordination of activities among department administration, airport managers, airport maintenance staff and project managers from the Architecture and Engineering Department. To assist in this effort, Airports staff has developed project tracking systems incorporating the activities of all parties involved from the conception and funding of capital improvements through design and construction with the objective of reducing the length of time it takes to fully complete projects. Although work has been accomplished to achieve this objective, the 2007-08 target and estimate of 18 months exceeds the 16 month actual amount in 2006-07 due to the size and complexity of projects anticipated in 2007-08.

2006-07 ACCOMPLISHMENTS

- ❖ Relocation of Runway 3/21 Thresholds at Chino Airport
- ❖ Expansion of the Apple Valley Airport Ramp
- ❖ Secured \$1.4 million in grant funding for the Taxiway E Extension Project at Chino Airport
- ❖ Secured \$460,000 in grant funding for airfield signage and electrical upgrades at Apple Valley Airport



2007 Air fair show at Apple Valley Airport



Recently constructed hangars at Chino Airport



Installation of beacon at Chino Airport

GOAL 3: IMPROVE AIRPORT INFRASTRUCTURE

Objective A: Formulate a plan to address deficiencies in Airport infrastructure; implement plan.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of pavement rehabilitation completed (total square footage of pavement is 15,700,000).	N/A	N/A	N/A	N/A	15%

Status

The Department of Airports recently conducted a survey for its existing tenants to measure the quality of customer service. The survey revealed that many airport users have concerns related to infrastructure improvements, including new pavement and restroom facilities. Therefore, the department has established a new goal for 2008-09 of improving airport infrastructure, specifically the rehabilitation of existing pavement. The cost of these projects will be funded through the department's Capital Improvement Program budget.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

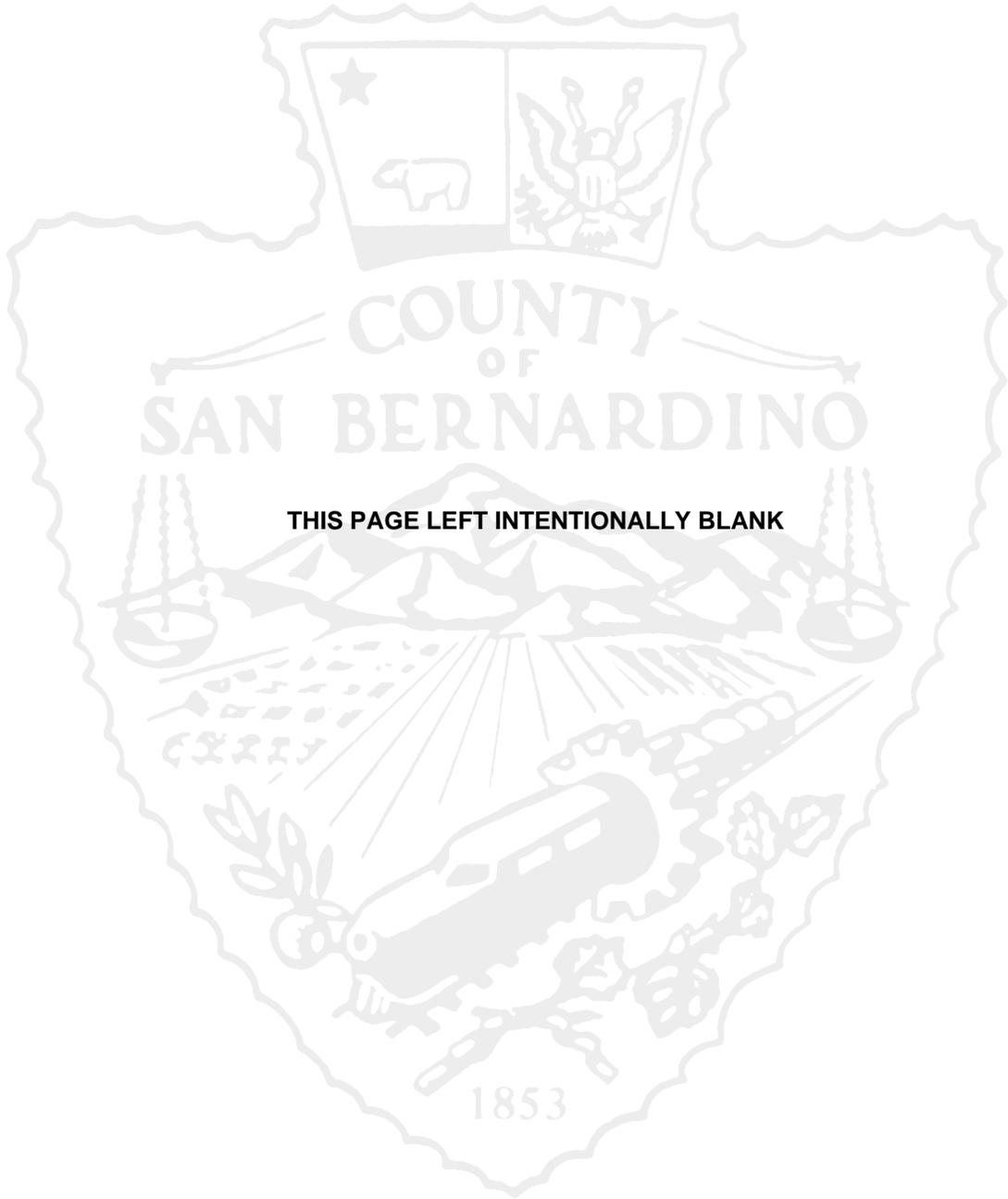
1. The department will be requesting a change in transient hangar rentals to be more in line with the size of the aircraft rather than the number of engines of the aircraft.
2. The department will add a gate replacement fee to offset costs due to damaged gate arms caused by individuals entering airport property without authorization.

SERVICE IMPACTS

There will be no service impacts.

Projected reduction in the amount of expenses in repairing the gates arms at points of entry to the airport.

If there are questions about this business plan, please contact James E. Jenkins, Interim Director, at (909) 387-7803.



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