



Mike N. Williams, A.A.E.
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

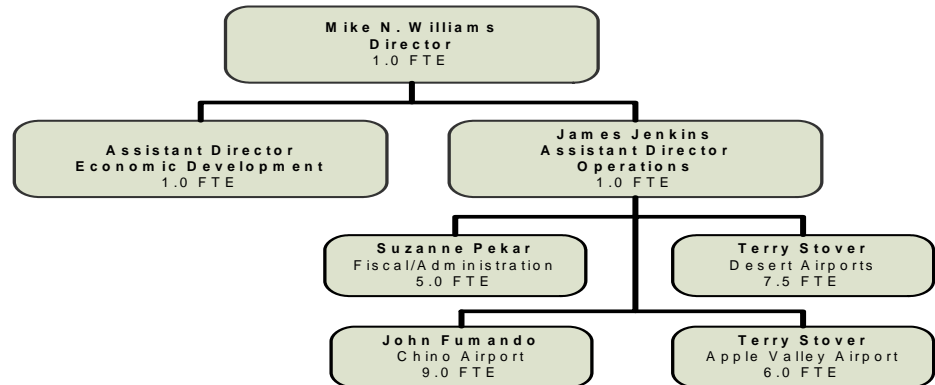
IMPROVE ADMINISTRATION OF LEASING ACTIVITY

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, development, maintenance and operation of six county airports. The department provides oversight in operating and maintaining the county airports 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 regarding national and state aviation policies.

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, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field 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 designated reliever airport to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; 5) Needles Airport, a critical transportation link and key point for medical and law enforcement activity 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 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.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Airports	2,767,147	2,767,147	-		30.5
Total General Fund	2,767,147	2,767,147	-		30.5
Special Revenue Funds					
Chino Airport Commercial Hangars	1,706,720	857,791		848,929	-
Chino Airport Incentive Fund	1,204,458	500,000		704,458	-
Total Special Revenue Funds	2,911,178	1,357,791		1,553,387	-
Total - All Funds	5,678,325	4,124,938	-	1,553,387	30.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ADMINISTRATION OF LEASING ACTIVITY.

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

Objective B: Develop and/or enhance department policies and procedures applicable to lease agreement management and oversight.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of revenue producing land compared to land available for revenue production:					
Chino Airport	39%	39%	45%	45%	50%
Apple Valley Airport	36%	36%	42%	42%	48%

Status

To generate additional income for the airport system, the department has established the objective of increasing the amount of revenue producing land at its two largest airports (Chino and Apple Valley). In recent years, the department has been successful in increasing the percent of revenue producing land at Chino Airport due to the addition of new ground leases. Also, an economic incentive fund has been established with the purpose of attracting new business to the airport. The percent of revenue producing land at Apple Valley has also increased due to the completion of twelve new T-hangars and six new Box Hangars from the Phase II Hangar project. Both airports are projecting further increases for 2009-10 based on the following: the department is anticipating approval of a ground lease with Southern California Edison for construction of a large hangar at the northwest portion of Chino Airport and the department is expecting completion of the Phase III Hangar project at Apple Valley Airport.

In response to recommendations from a recent audit, department policies and procedures related to lease agreement management and oversight need to be developed and/or enhanced. These policies will help ensure effective communication within the department and with external departments and/or agencies, thus resulting in more effective and efficient oversight of leasing activities.



Ground lease of new hangars at Chino Airport

2007-08 ACCOMPLISHMENTS

- ❖ Completed the \$1.4 million Taxiway E extension project at Chino Airport



- ❖ Completed the \$1.5 million Hangar project at Apple Valley Airport



- ❖ Completed \$460,000 airfield signage and electrical upgrade project at Apple Valley Airport



- ❖ Improvements to the entrance at Chino Airport



PUBLIC & SUPPORT SERVICES

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.

Objective B: Improve and enhance department policies and procedures necessary to oversee a comprehensive capital program.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Average length of time, in months, to complete airport capital improvement projects.	16	20	16	18	16

Status

Development of the Capital Improvement Program (CIP) requires coordination of activities among department administration, airport managers, professional firms, airport maintenance staff and the Architecture and Engineering Department. To assist in this effort, department staff needs to improve and enhance policies and procedures necessary to ensure collaboration amongst internal and external stakeholders, resulting in more effective communication regarding the program. Monitoring of the program should be improved, as well as more robust and efficient project descriptions, so that project tasks can be completed more efficiently. Although some work has been accomplished with this objective, additional work is necessary to continue the improvements and overall effectiveness of the program. Development and/or enhancement of department policies pertaining to the CIP would also be in accordance with recommendations from a recently completed audit.

While the department established a 2008-09 target of 16 months for the average length of time to complete capital projects, the uncertainty of funding from the federal and state governments for some of the department's projects has now increased this estimate to 18 months. The 2007-08 actual of 20 months was greater than anticipated due to unexpected construction delays for certain airport projects.

GOAL 3: IMPROVE AIRPORT INFRASTRUCTURE.

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

Objective B: Develop specific studies and plans to identify necessary infrastructure improvements, such as stormwater, drainage, fire suppression, sewer, etc.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of pavement rehabilitation completed (total square footage of pavement is 15.7 million).	N/A	N/A	15%	15%	15%

Status

The Department of Airports conducted a survey of 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. Based on this survey, the department established a goal for 2008-09 to improve airport infrastructure, specifically the rehabilitation of existing pavement. It is estimated that 15% of the 15,700,000 square feet of pavement will be rehabilitated in 2008-09. The department is going to continue with this goal of 15% per year until all pavements has been rehabilitated. The cost of these projects will be funded through the department's CIP budget.

To assist with the accomplishment of this goal, additional planning studies for the individual airports are necessary. Updating the Airport Master Plan for each airport is the first step in this planning effort. Once this information has been obtained, additional detailed studies, such as drainage, fire suppression and other utilities will be initiated. The information gathered from these detailed studies will be utilized for infrastructure improvements in support of additional development of the airports.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
For 2009-10, the department will be proposing inflationary increases for certain fees that were last adjusted in 2007-08.	The additional revenue is needed to offset the department's increased costs of maintaining the airports.

If there are questions about this business plan, please contact Mike N. Williams, Director, at (909) 387-7802.