

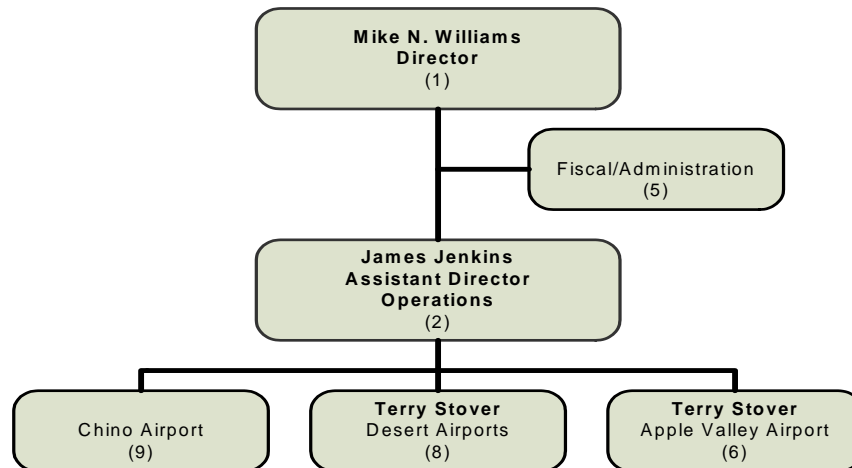
AIRPORTS

Mike N. Williams

MISSION STATEMENT

The mission of 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.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Improve administration of leasing activity.
2. Improve coordination and management of Airport Capital Improvement Program.
3. Improve airport infrastructure.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of revenue producing land compared to land available for revenue production at Chino Airport.	39%	45%	45%	50%
Percentage of revenue producing land compared to land available for revenue production at Apple Valley Airport.	36%	42%	42%	48%
Average length of time to complete airport capital improvement projects (in months).	20	16	18	16
Percentage of pavement rehabilitation completed annually (total square footage of pavement is 15.7 million).	N/A	15%	15%	15%

SUMMARY OF BUDGET UNITS

	2009-10				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Airports	2,789,976	2,789,976	-		31
Total General Fund	2,789,976	2,789,976	-		31
<u>Special Revenue Funds</u>					
Chino Airport Commercial Hangars	1,056,632	421,204		635,428	-
Chino Airport Incentive Fund	1,024,458	30,000		994,458	-
Airports Capital Improvement Program	25,377,432	21,250,468		4,126,964	-
Total Special Revenue Funds	27,458,522	21,701,672		5,756,850	-
Total - All Funds	30,248,498	24,491,648	-	5,756,850	31

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.

