

DEPARTMENT: AERONAUTICS

Department Mission Statement:

It is the mission of the Kent County Department of Aeronautics to provide safe, efficient, environmentally sensitive and economically self-sustaining air transportation facilities responsive to regional needs.

Service Area: Airfield

Budget (2008): \$2,194,478

Staffing Level: 16 FTE (16 FT, 0 PT)

Goal

- Provide safe, secure, operationally efficient and user-friendly facilities for all aircraft operational movements such as takeoff, landing, taxiing and other aeronautics-related activities.

Objectives

- Maintain compliance with zero major discrepancies noted during annual Federal Aviation Administration (FAA) certification/safety inspection.
- Maintain compliance with zero major discrepancies noted during Transportation Security Administration (TSA) security assessments.
- Maintain compliance with zero major discrepancies noted during annual Michigan Department of Consumer & Industry Services Life Support agency inspection and life support vehicle inspection.
- Maintain a rate of bird strikes less than 1 per 1,000 aircraft operations.
- To respond to the aeronautical demands of the West Michigan region by ensuring airfield design capacity is utilized less than 85%.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outcomes				
# of Major discrepancies noted during annual FAA certification/ safety inspection	0	0/ 0	0/ 0	0
# of Major discrepancies noted during TSA security assessments	0	0/ 0	0/ 0	0
# of Major discrepancies noted during annual State EMS inspection	0	0/ 0	0/ 0	0
# of Bird strikes (incl. carcasses) per 1,000 aircraft operations.	1.01	<1.00/ 0.89	<1.00/ 1.00	<1.00
% Airfield design capacity	41.00%	<85.00%/ 36.53%	<85.00%/ 36.04%	<85.00%

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outputs				
Airfield activity operations- (takeoff & landing) Air carrier	15,668	17,500/ 15,600	15,000/ 15,000	15,000
Airfield activity operations- (takeoff & landing) Commuter/Air Taxi	34,362	35,000/ 33,978	33,000/ 33,000	33,000
Airfield activity operations- (takeoff & landing) Military	3,413	3,500/ 2,993	3,000/ 3,000	3,000
Airfield activity operations- (takeoff & landing) General Aviation	59,165	57,000/ 48,807	49,000/ 49,000	49,000
Airfield activity operations- (takeoff & landing) Total Operations	112,608	113,400/ 101,378	100,000/ 100,000	100,000

Service Area: Airline Apron

Budget (2008): \$1,033,012

Staffing Level: 12 FTE (12 FT, 0 PT)

Goal

- Provide safe, secure, operationally efficient and user-friendly facilities for airline aircraft parking, passenger loading/unloading, aircraft fueling and deicing, and other associated activities.

Objectives

- Maintain compliance with zero major discrepancies during annual FAA certification/safety inspection.
- Maintain compliance with zero major discrepancies noted during TSA security assessments.
- Maintain a 90% utilization rate for aircraft parking gates to meet airline demands per Airport Master Plan.
- Maintain 95% accountability of airport-issued Security Identification Display Area (SIDA) access badges.

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Outcomes				
# of Major discrepancies noted during annual FAA certification/safety inspection	0	0/ 0	0/ 0	0
# of Major discrepancies noted during TSA security assessments	0	0/ 0	0/ 0	0
% of SIDA Badges accounted for	96.00%	95.00%/ 97.20%	95.00%/ 95.00%	95.00%

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Efficiencies				
Aircraft Parking Gates/Positions Utilized Rate	83.00%	90.00%/ 78.00%	90.00%/ 80.00%	90.00%

Service Area: Terminal Building

Budget (2008): \$4,394,481

Staffing Level: 21 FTE (21 FT, 0 PT)

Goal

- Provide a safe, secure, efficient and user-friendly facility that is well maintained and aesthetically pleasing, providing the amenities needed by the traveling public and transportation service companies supporting scheduled airline service to and from West Michigan.

Objectives

- Maintain compliance with zero major discrepancies noted during Transportation Security Administration (TSA) security assessment.
- Ensure that terminal building demand/capacity is no more than 80% to provide sufficient passenger facilities and services capable of responding to the air travel demands of the West Michigan region.

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Outcomes				
# of Major discrepancies noted during TSA security inspection	0	0/ 0	0/ 0	0

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Efficiencies				
Terminal Building demand/capacity for passenger throughput	51.00%	80.00%/ 50.00%	80.00%/ 50.00%	80.00%

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Outputs				
Passenger activity (total passengers)	2,015,846	2,100,000/ 1,990,896	1,900,000/ 1,900,000	1,900,000
Terminal Building (square feet)	251,503	0/ 256,550	256,550/ 256,550	256,550

Service Area: Air Cargo & Trade Center

Budget (2008): \$109,330

Staffing Level: FTE (0 FT, 0 PT)

Goal

- Provide safe, secure, efficient and user-friendly facilities for cargo, air freight and mail tenants, public and trucking companies.

Objective

- Ensure facilities are 100% leased to provide sufficient cargo terminal facilities and infrastructure capable of responding to the intermodal cargo and freight demands of the West Michigan region.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Efficiencies				
Occupancy Rate	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outputs				
Cargo Activity Air Freight (lbs) Enplaned	41,391,548	43,000,000/44,753,130	45,000,000/45,000,000	45,000,000
Cargo Activity Air Freight (lbs) Deplaned	45,889,949	49,200,000/47,137,530	47,000,000/47,000,000	47,000,000
Total Air Cargo	87,281,497	95,000,000/91,890,660	92,000,000/92,000,000	92,000,000
Building (square feet)	155,000	155,000/155,000	155,000/155,000	155,000
# of Tenants	5	5/5	5/5	5

Service Area: General Aviation

Budget (2008): \$48,660

Staffing Level: FTE (0 FT, 0 PT)

Goal

- Provide safe, secure, operationally efficient and user-friendly facilities for general aviation business providing aircraft parking, fueling, sales, flight training, charter, repair and other associated activities by aircraft not operated by scheduled passenger air carriers, cargo air carriers or the military.

Objective

- Lease 100% of available facilities while providing sufficient General Aviation (GA) facilities capable of responding to the aeronautical service requirements of the West Michigan region.

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Efficiencies				
Building Occupancy Rate	80.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Outputs				
General Aviation Operations - takeoff & landing Itinerant	41,984	42,000/ 36,665	38,000/ 38,000	38,000
General Aviation Operations - takeoff & landing Local	17,181	15,000/ 12,142	12,000/ 12,000	12,000
Total GA Operations	59,165	57,000/ 48,807	50,000/ 50,000	50,000
Based Aircraft - Single Engine	43	55/ 35	35/ 35	35
Based Aircraft - Multi Engine	19	20/ 16	16/ 16	16
Based Aircraft - Jet	36	45/ 31	31/ 31	31
Based Aircraft - Helicopter	6	5/ 6	5/ 5	5
Total Based Aircraft	104	125/ 88	87/ 87	87

Service Area: Ground Transportation

Budget (2008): \$3,901,478

Staffing Level: 23 FTE (23 FT, 0 PT)

Goal

- Provide safe, secure, efficient and user-friendly surface access and parking system that meets the needs of the traveling public and commercial operations utilizing the Gerald R. Ford International Airport while generating revenue to assist the Kent County Department of Aeronautics in its mission to be financially self-sustaining.

Objectives

- Provide public vehicle parking facilities with no more than 60% utilized on average and 80% at peak demand.
- Provide a variety of parking and customer service options at competitive rates to balanced demand with capacity.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Efficiencies				
Long term utilization rate (average)	52.00%	60.00%/ 41.00%	50.00%/ 50.00%	50.00%
Short term utilization rate (average)	32.00%	60.00%/ 21.00%	45.00%/ 40.00%	45.00%
Express Shuttle utilization rate (average)	36.00%	60.00%/ 48.90%	70.00%/ 65.00%	70.00%

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outputs				
Public vehicles accommodated	670,755	650,000/ 701,208	700,000/ 700,000	700,000
Total spaces available - long term	3,703	3,703/ 3,703	1,377/ 1,377	1,377
Total spaces available - short term	281	281/ 281	110/ 110	110
Total spaces available = Express Shuttle Lot	1,750	2,750/ 2,750	3,750/ 3,750	3,750
Parking rates - long term per day	\$8	\$8/ \$8	\$8/ \$8	\$8
Parking rates - short term per day	\$24	\$24/ \$24	\$24/ \$24	\$24
Parking rates - Express Shuttle lot per day	\$7	\$7/ \$7	\$8/ \$8	\$8

Service Area: Other Land & Buildings

Budget (2008): \$184,610

Staffing Level: FTE (0 FT, 0 PT)

Goal

- Provide facilities to be leased by aeronautical/airport support companies at fair market value generating revenue to assist the Department in its mission to be financially self-sustaining.

Objective

- Lease 100% the land and buildings to commercial operators at market value to assure the Department remains financially self-sustaining.

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Efficiencies				
% of land and building leases at market value	100.00%	100.00%/100.00%	100.00%/100.00%	100.00%

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Indicators				
Outputs				
Tenant activity (number of primary tenants)	63	65/ 62	62/ 62	62

Service Area: General Maintenance

Budget (2008): \$2,212,910

Staffing Level: 30.5 FTE (27 FT, 7 PT)

Goal

- Provide facility inspection, routine maintenance and light construction services for Department facilities such as buildings, parking lots, roadways, runways, ramps, aprons, lighting systems and signage systems.

Objectives

- Maintain compliance with zero major discrepancies in unsafe conditions as demonstrated by the annual FAA certification inspection.
- Maintain buildings and infrastructure to minimize down time and assure a safe operational environment by processing 100% of work orders within 30 days.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outcomes				
# of Major discrepancies noted during annual FAA certification inspections	0	0/ 0	0/ 0	0

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Efficiencies				
% of work orders processed with in 30 days	98.00%	100.00%/ 99.00%	100.00%/ 100.00%	100.00%

Service Area: Administration

Budget (2008): \$3,599,037
Staffing Level: 20.5 FTE (20 FT, 1 PT)

Goal

- Provide the Kent County Aeronautics Board with management oversight and policy implementation for the operations, maintenance, safety, security, marketing, communications, development and financing functions of Department of Aeronautics facilities, including the Gerald R. Ford International Airport.

Objectives

- Communicate timely, accurate and beneficial information to business, political and community leaders, airport users and the general public regarding airport activities, plans and programs by conducting at least 12 speaking engagements with community groups per year and accommodate at least 36 news media contacts per year.
- Ensure that the annual audit shows revenues exceeding expenditures to assure cost recovery and reserves for capital improvements.
- Ensure that annual operating expenses are within 10% of the Operating Budget.
- Ensure that the annual rates and charges recalculation, based on audited figures, are within 5% of charged rates for the previous year.
- Issue 100% of Kent County Airport Zoning permits within 15 days.

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outcomes				
Annual operating expense results shall be within 10% of the operating budget.	1.10%	10.00%/ 3.90%	10.00%/ 5.00%	10.00%
Results of the annual rates and charges recalculations (shall be within 5% of the rates charged during the previous year).	4.40%	5.00%/ 9.50%	5.00%/ 3.00%	5.00%
Issue Zoning Permits within 15 days	100.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%
Revenues exceeding expenses per audit results	\$10,964,118	\$8,099,031/ \$9,655,806	\$8,939,832/ \$8,939,832	\$8,583,265

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Estimate	2009 Goal
Outputs				
At least 12 speaking engagements with community groups per year.	16	12/ 14	12/ 14	12
At least 36 news media contacts accommodated.	75	36/ 72	36/ 75	36