

# Department of Aeronautics

5500 44th Street SE, Grand Rapids, Michigan 49512  
Phone: (616) 233-6000 Fax: (616) 233-6025  
flyford.org

## Mission Statement

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

## Overview

The Department of Aeronautics manages and operates the Gerald R. Ford International Airport (GFIA). GFIA is served by 5 passenger airlines with 120 daily scheduled non-stop flights to and from 23 major market destinations. GFIA also serves as a significant general aviation base and regional air cargo hub.

The airport has its own police, fire, and maintenance departments. Policy and general oversight of GFIA is the responsibility of the Gerald R. Ford International Airport Board, a seven-member body appointed by the Board of Commissioners. GFIA receives no General Fund allocations. The department's operational requirements are met through rates and charges assessed to airport tenants and patrons for the use of airport services and facilities. The airport's capital requirements are met through earned surpluses, revenue bonds, passenger facility charges, and state and federal grants. In 2014, GFIA served over 2.3 million passengers and processed more than 81 million pounds of air cargo and mail.

## Strategic Goals

Strategic issues for the Department include:

- Participate in the economic development and planning efforts of the region;
- Continue to respond to changing economic and community demand, adjusting services accordingly; and
- Deliver services without the use of Kent County General Fund support.

## Operational Goals

- Provide safe, secure, operationally efficient and user-friendly facilities in compliance with Federal law for all aircraft operational movements such as takeoff, landing, taxiing and other aeronautics-related activities
- Provide safe, secure, operationally efficient and user-friendly facilities for general aviation businesses 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
- Provide the Gerald R. Ford International Airport 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



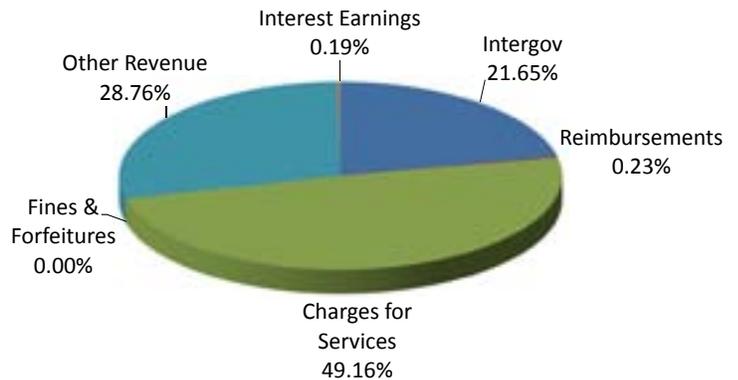
## Selected Key Performance Measures

Indicator	2012	2013	2014	2015 Expected
<b>Outcome:</b>				
Number of Major discrepancies noted during TSA security assessments	0	0	0	0
Number of Major discrepancies noted during annual FAA certification/ safety inspection	0	0	0	0
Net operating revenues exceeding expenses per audit results	\$ 14,698,857	\$ 15,418,000	\$ 16,100,000	\$ 15,539,450
<b>Output:</b>				
Airfield activity operations: total number of takeoffs and landings	85,306	75,998	75,128	75,600
General aviation: total based aircraft	86	86	89	88

## Department Revenue by Category

	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
<b>Aeronautics Fund</b>				
Intergovernmental	\$ 9,640,953	\$ 4,413,051	\$ 10,600,000	\$ 11,546,767
Charges for Services	22,618,159	24,226,007	25,462,352	26,219,122
Fines & Forfeitures	870	692	1,000	700
Investment Earnings	159,397	121,789	101,100	102,000
Reimbursements	540,550	323,714	145,000	125,000
Other	14,547,711	14,987,802	14,333,914	15,341,531
<b>Total Revenue</b>	<b>\$47,507,640</b>	<b>\$44,073,055</b>	<b>\$50,643,366</b>	<b>\$53,335,120</b>

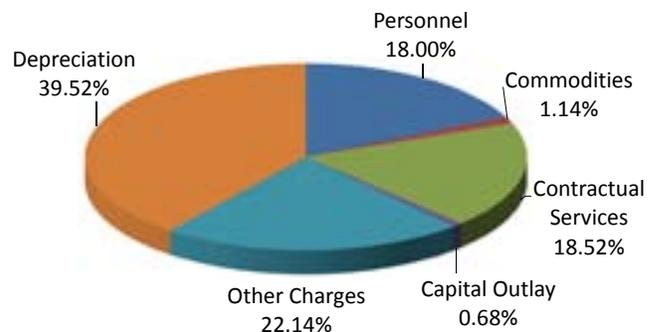
### 2015 Adopted Revenues \$53,335,120



## Department Expenditures by Category

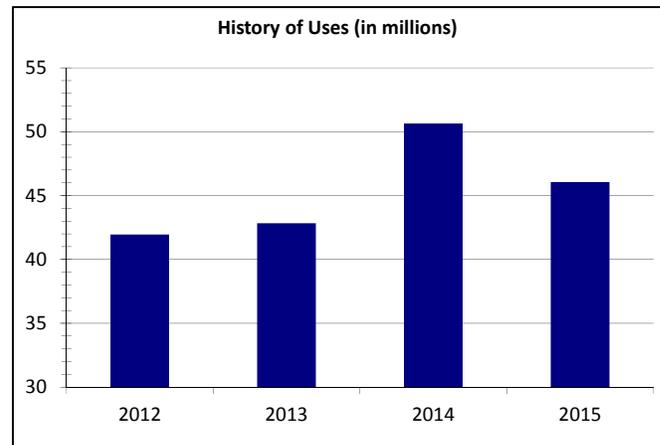
	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
<b>Aeronautics Fund</b>				
Personnel	\$ 7,917,838	\$ 7,824,883	\$ 8,106,872	\$ 8,290,525
Commodities	493,729	591,888	511,702	525,347
Contractual Services	6,751,605	7,869,767	7,751,382	8,530,976
Capital Outlay	168,101	134,226	247,220	312,744
Other Expense	10,090,819	9,869,796	16,912,030	10,194,511
<b>Uses before Depr</b>	<b>25,422,092</b>	<b>26,290,561</b>	<b>33,529,206</b>	<b>27,854,103</b>
Depreciation	16,523,124	16,539,907	17,114,160	18,200,160
<b>Total Uses</b>	<b>\$41,945,216</b>	<b>\$42,830,468</b>	<b>\$50,643,366</b>	<b>\$46,054,263</b>
<b>Personnel FTE</b>	<b>102.1</b>	<b>104.6</b>	<b>98.6</b>	<b>98.6</b>

### 2015 Adopted Uses \$46,054,263



## Program Expenditures

	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Air Cargo	\$ 1,126,705	\$ 1,198,099	\$ 1,185,870	\$ 1,202,705
Airfield	7,033,217	7,159,392	7,429,696	7,720,286
Airline Apron	1,414,097	1,572,813	1,638,833	1,668,256
General Admin	4,235,730	4,137,529	11,197,610	5,207,828
General Aviation	479,500	475,623	471,745	473,389
General Maintenance	2,593,395	3,042,371	3,062,716	3,186,861
Ground Transport	9,000,800	9,313,734	9,175,254	10,113,456
Other Land & Bldg	432,597	462,756	512,836	490,259
Terminal Building	7,308,006	7,303,732	7,858,806	8,111,223
Debt Service	8,321,169	8,164,418	8,110,000	7,880,000
<b>Total</b>	<b>\$41,945,216</b>	<b>\$42,830,468</b>	<b>\$50,643,366</b>	<b>\$46,054,263</b>



## 2015 Significant Airport Achievements:

- In March, the airport was a part of an economic study, done by Grand Valley State University's economic department. The study found that GFIA supports or contributes over 40,000 additional jobs in West Michigan, with 25% of these jobs directly related to area visitors, the airport and airport-dependent businesses. Additionally, GFIA adds \$3.1 billion in annual economic output, equivalent to 5.8% of the Muskegon and Grand Rapids-Wyoming MSAs. The study, conducted by GVSU Economics Associate Dean Paul Isely, Ph.D., also found that businesses and governmental units, located at the airport, contribute \$212 million directly to the West Michigan economy.
- In May, The Gerald R. Ford International Airport upgraded its Wi-Fi network. The Wi-Fi upgrade comes after GFIA officials were seeking an accelerated, more reachable network to provide better access for both business travelers looking to get work done, as well as leisure travelers who are browsing the internet prior to boarding their flights. The Wi-Fi is provided to passengers at no charge, compliments of the Gerald R. Ford International Airport. GFIA's enhanced internet access is provided by Iserv, one of Michigan's leading Managed Technology Solutions providers based in Grand Rapids
- In June, Allegiant Air announced new nonstop service from Grand Rapids to Punta Gorda, Florida, and Fort Lauderdale, Florida. The Punta Gorda service started on November 4, 2015, and the Fort Lauderdale service begins on December 16. With the announcement, Allegiant now serves six cities out of Grand Rapids.
- Construction on a parking deck roof began in March, with an estimated completion date of November 2015. Prior to construction, the airport was forced to close the fourth level of the parking deck in the winter months because of snow. A fourth level roof will open up 1,113 additional covered parking spaces. When construction is complete, the garage will be able to accommodate 4,140 total covered parking spaces year-round.
- In July, the airport launched a redesigned website with the same address – [www.flyford.org](http://www.flyford.org). The newly designed website includes a booking tool, real-time flight information, parking information, route maps, and more. The responsive-designed website is customer friendly, easy to navigate, and fits in with the airport's new branding and logo.
- The Gerald R. Ford International Airport completed a \$20 million Stormwater/Glycol Treatment System in September 2015, the first of its kind in the state of Michigan. This system will eliminate environmental risks from aircraft deicing operations provided by the airlines that is necessary for safe winter air travel. GFIA's National Pollutant Discharge Elimination System (NPDES) permit required elimination of the Airport's contribution to existing biofilms, and prevention of deicing runoff. Among the project design elements were re-routing stormwater from the Airport's north detention basin to a new outfall at the Thornapple River, and reconfiguring the Airport's west apron stormwater system to consolidate runoff from all major existing and future aircraft deicing areas. The

stormwater treatment system enhances the quality of the natural environment with an innovative design for collecting and treating propylene glycol, and managing storm water. The green design uses gravity, vegetated beds, and natural organisms to treat the stormwater with essentially no power consumption or residual waste. GFIA's stormwater management will ensure the stormwater reaching the Thornapple River will be well within the State of Michigan's water quality protection standards, and provide significant improvement in the Thornapple River.

- GFIA: Gentle Fur in Action, the Airport's therapy dog program celebrated its two-year anniversary in October 2015. The therapy dog program started with three teams in 2013 but has become so successful and popular that we now have nine teams (and nine dogs!) The dogs roam the airport concourses and grand hall greeting passengers. The program was created to calm passengers that may have anxiety, nerves or a fear of flying. The dogs have been helpful in situations like these and have helped children with autism who travel, a mom who put her son on a plane to Afghanistan as well as a man who was traveling for a funeral. The dogs bring a smile to peoples' faces, and help add to the customer service side of our airport.
- Construction on one of the airport's three runways concluded in October 2015. Runway 8L/26R is an east-west runway just north of the airport terminal building with a primary purpose of accommodating smaller general aviation and flight training activity. The reconstruction project replaced the concrete runway surface which degraded over time. The reconstruction project began on June 22<sup>nd</sup> and included over 57,000 cubic yards of excavation and over 14,000 tons of asphalt. The total project cost is just over \$4 million with ninety-percent of the funds being covered by the Federal Aviation Administration's Airport Improvement Program. Additionally, the Michigan Department of Transportation and the Gerald R. Ford International Airport each covered five-percent, respectively.
- In October, Southwest Airlines announced new service out of Grand Rapids to Chicago-Midway. The service is slated to begin in April 2016, flying three times per day from Grand Rapids. Chicago-Midway is Southwest's largest network, connecting passengers to 265 daily departures to 69 cities.

### **Significant Budget Issues**

There are no significant issues to report.

**DEPARTMENT: AERONAUTICS**

**Department Mission Statement:**

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

**Service Area: Airfield**

**Goal**

- Provide safe, secure, operationally efficient and user-friendly facilities in compliance with Federal law 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.
- To respond to the aeronautical demands of the West Michigan region by ensuring airfield design capacity is utilized less than 85%.

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outcomes</b>				
# 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
% Airfield design capacity	30.81%	<85.00%/ 27.00%	26.80%/ 27.07%	26.80%

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outputs</b>				
Airfield activity operations- (takeoff & landing) Air carrier	15,591	15,600/ 15,661	15,600/ 18,502	18,500
Airfield activity operations- (takeoff & landing) Commuter/Air Taxi	28,631	29,000/ 28,130	28,300/ 22,384	22,400
Airfield activity operations- (takeoff & landing) Military	2,349	2,300/ 727	1,000/ 610	700
Airfield activity operations- (takeoff & landing) General Aviation	38,735	38,800/ 31,480	31,500/ 33,632	34,000
Airfield activity operations- (takeoff & landing) Total Operations	85,306	85,700/ 75,998	76,400/ 75,128	75,600

**Service Area: Airline Apron**

**Goal**

- Provide safe, secure, operationally efficient and user-friendly facilities in compliance with Federal law 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 95% accountability of airport-issued Security Identification Display Area (SIDA) access badges.
- Maintain a 90% utilization rate for Aircraft parking gates to meet airline demands per Airport Master Plan.

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Outcomes</b>				
# 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 ID Badges accounted for	99.32%	95.00%/ 98.50%	95.00%/ 97.43%	95.00%

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Efficiencies</b>				
Aircraft Parking Gates/Positions Utilized Rate	92.31%	90.00%/ 83.30%	85.00%/ 86.67%	90.00%

**Service Area: Terminal Building**

**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.

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Outcomes</b>				
# of Major discrepancies noted during TSA security inspection	0	0/ 0	0/ 0	0

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Efficiencies</b>				
Terminal Building demand/capacity for passenger throughput	59.49%	80.00%/ 62.50%	64.00%/ 65.10%	67.05%

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Outputs</b>				
Passenger activity (total passengers)	2,134,956	2,166,980/ 2,237,979	2,282,739/ 2,335,105	2,393,500
Terminal Building (square feet)	252,980	276,455/ 252,980	282,064/ 274,850	274,850

**Service Area: Air Cargo & Trade Center**

**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 passenger and cargo airline service

**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.

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Efficiencies</b>				
Occupancy Rate	80.00%	100.00%/ 75.00%	75.00%/ 75.00%	75.00%

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outputs</b>				
Cargo Activity Air Freight (lbs) Enplaned	40,686,214	40,700,000/ 42,408,244	42,500,000/ 45,348,755	45,500,000
Cargo Activity Air Freight (lbs) Deplaned	40,546,140	40,600,000/ 37,992,121	38,000,000/ 36,738,844	36,750,000
Total Air Cargo	81,232,354	81,300,000/ 80,400,365	80,500,000/ 82,087,599	82,250,000
Building (square feet)	155,000	155,000/ 155,000	155,000/ 155,000	155,000
# of Tenants	4	4/ 3	3/ 3	3

**Service Area: General Aviation**

**Goal**

- Provide safe, secure, operationally efficient and userfriendly facilities for general aviation businesses 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.

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Efficiencies</b>				
Building Occupancy Rate	100.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outputs</b>				
General Aviation Operations - takeoff & landing Itinerant	27,509	27,600/ 24,105	24,000/ 23,987	24,000
General Aviation Operations - takeoff & landing Local	11,226	11,200/ 7,375	7,500/ 9,645	10,000
Total GA Operations	38,735	38,800/ 31,480	31,500/ 33,632	34,000
Based Aircraft - Single Engine	34	34/ 40	40/ 37	37
Based Aircraft - Multi Engine	11	11/ 8	8/ 8	8
Based Aircraft - Jet	35	36/ 32	30/ 38	37
Based Aircraft - Helicopter	6	6/ 6	6/ 6	6
Total Based Aircraft	86	87/ 86	84/ 89	88

**Service Area: Ground Transportation**

**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.

**Objective**

- Provide public vehicle parking facilities with no more than 60% utilized on average and 80% at peak demand.

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Efficiencies</b>				
Long term utilization rate (average)	43.60%	60.00%/ 53.23%	60.00%/ 54.50%	60.00%
Short term utilization rate (average)	36.86%	60.00%/ 36.93%	60.00%/ 37.50%	60.00%
Economy Shuttle utilization rate (average)	13.82%	60.00%/ 26.35%	60.00%/ 28.70%	60.00%

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outputs</b>				
Public vehicles accommodated	483,962	484,000/ 544,379	550,000/ 570,345	575,000
Total spaces available - long term	4,772	4,772/ 4,772	4,772/ 4,772	4,772
Total spaces available - short term	242	242/ 242	242/ 242	242
Total spaces available = Economy Shuttle Lot	3,750	3,750/ 3,750	3,750/ 3,750	3,750
Parking rates - long term per day (Surface Lot)	\$10	\$10/ \$10	\$10/ \$10	\$10
Parking rates - short term per day	\$24	\$24/ \$24	\$24/ \$24	\$24
Parking rates - Economy Shuttle lot per day	\$9	\$9/ \$9	\$9/ \$9	\$9
Parking Rates - Garage per day	\$12	\$13/ \$13	\$13/ \$13	\$13

**Service Area: Other Land & Buildings**

**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.

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<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Efficiencies</b>				
% of land and building leases at market value	100.00%	100.00%/ 100.00%	100.00%/ 100.00%	0.00%

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outputs</b>				
Tenant activity (number of primary tenants)	53	53/ 52	52/ 51	52

**Service Area: General Maintenance**

**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.

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Outcomes</b>				
# of Major discrepancies noted during annual FAA certification inspections	0	0/ 0	0/ 0	0

	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Indicators</b>				
<b>Efficiencies</b>				
% of work orders processed within 30 days	100.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%

**Service Area: Administration**

**Goal**

- Provide the Gerald R. Ford International Airport 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**

- 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.
- Ensure that the annual audit shows revenues exceeding expenditures to assure cost recovery and reserves for capital improvements.
- 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 60 news media contacts per year.

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outcomes</b>				
Annual operating expense results shall be within 10% of the operating budget.	4.00%	10.00%/ 6.00%	10.00%/ 5.75%	10.00%
Results of the annual rates and charges recalculations (shall be within 5% of the rates charged during the previous year).	1.57%	5.00%/ 3.00%	5.00%/ 0.95%	5.00%
Issue Zoning Permits within 15 days	100.00%	100.00%/ 100.00%	100.00%/ 100.00%	100.00%
Net operating revenues exceeding expenses per audit results	\$14,698,857	\$14,721,197 / \$15,063,776	\$15,765,151 / \$17,337,086	\$14,714,451

<b>Indicators</b>	<b>2012 Actual</b>	<b>2013 Expected/ Actual</b>	<b>2014 Expected/ Actual</b>	<b>2015 Expected/ Actual</b>
<b>Outputs</b>				
At least 12 speaking engagements with community groups per year.	18	12/ 22	12/ 24	12
At least 60 news media contacts accommodated.	68	60/ 72	60/ 76	60