



Public Infrastructure – Airport Division

Update to Board of Supervisors (BOS) | October 15, 2024

Presentation

- Airport Overview
- Budget
- Staffing
- Approach Feasibility
- Future Board Considerations

Accompanying Materials

- Airline Activity
- Total Flight Activity
- Noise Complaints
- Awards & Kudos
- Outreach & Community Engagement
- Terminal Updates
- Projects

Sonoma County Airport Annual Update



Airport Overview



Airport Business Overview

- The Charles M. Schulz – Sonoma County Airport (STS) airport serves as the airline hub for Sonoma County and surrounding areas. In addition to this role the Airport also creates the opportunity for more than 400 jobs through 40+ businesses at the Airport.
- For the calendar year 2023, there were 82,710 commercial and general aviation operations and 641,178 total airline passengers.
- STS is home to 408 based aircraft including 313 single-engine aircraft, 36 multi-engine aircraft, 25 jets, 13 balloons, and 21 helicopters.



About the Airport



521

Cal Fire Flights
May-August 2024



15

Destinations



1,900

Average Daily
Passengers



3

Commercial Airlines



14.7

Average Daily
Departures



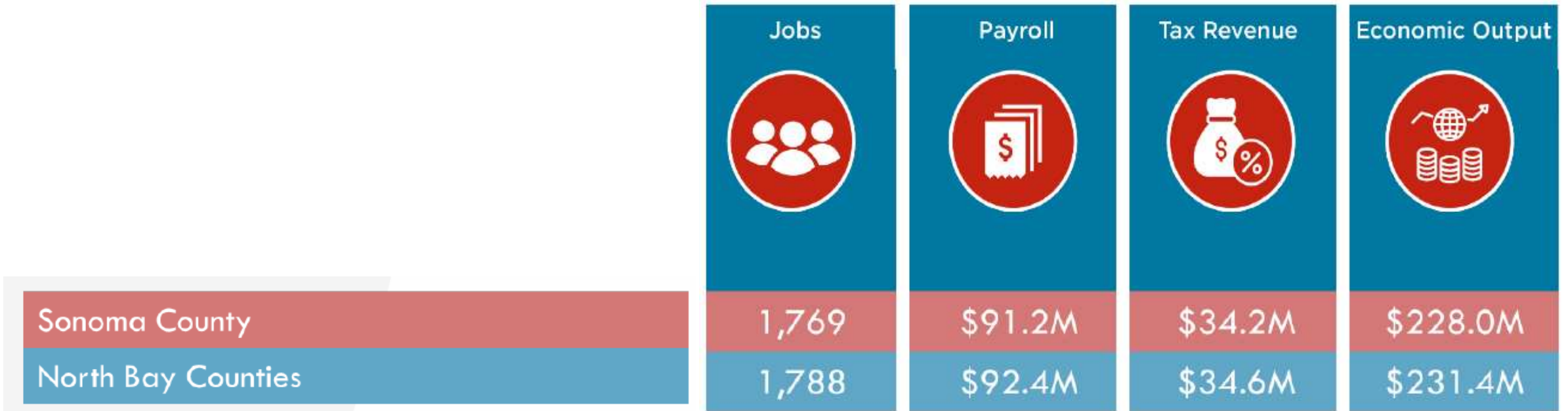
Top 3 Destinations:

1 Seattle

2 Burbank

3 San Diego

2022 Economic Impact Analysis



*Tax revenues include sub-county, county, state, and federal taxes



September, 2022 Economic Analysis Report: prepared by CMT



Budget Overview



Budget Overview – Airport Revenue Restrictions

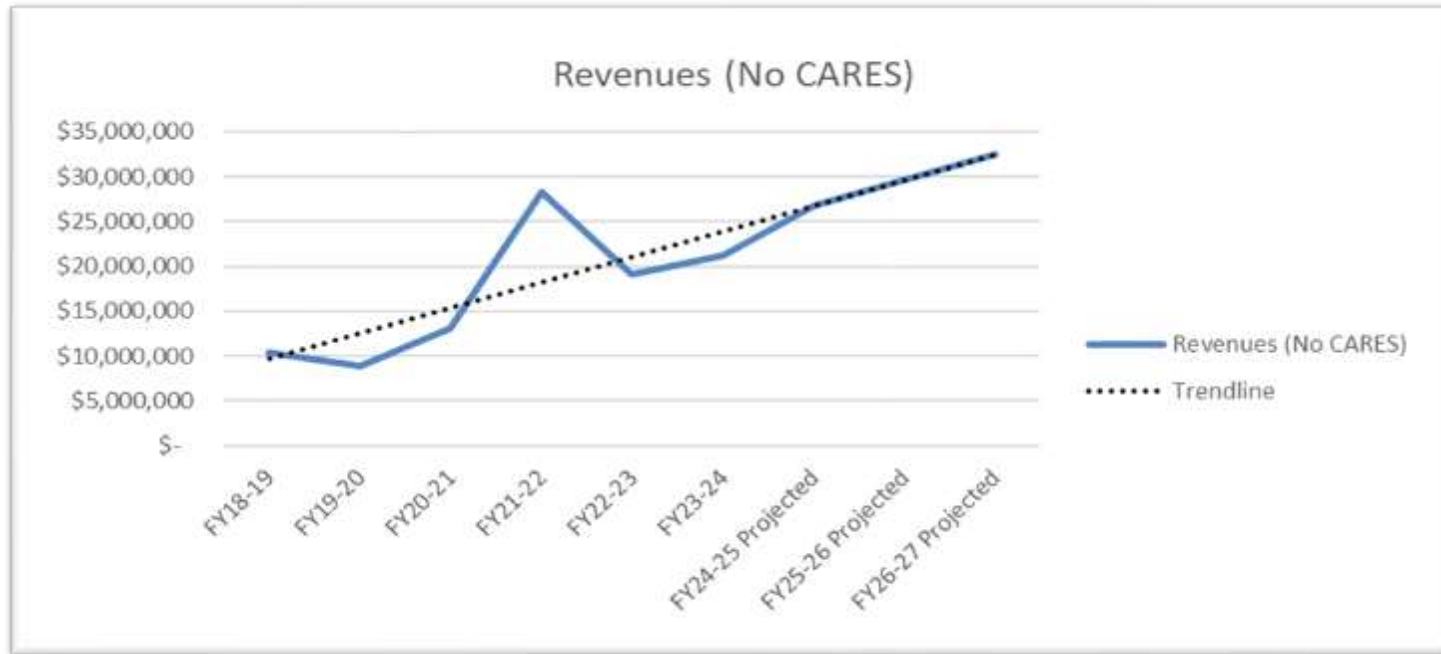
All Airport Revenues are restricted for use specifically for Airport Operations and projects pursuant to Federal Aviation Administration (FAA) Grant Assurance agreements and other federal laws. Airport revenue usage is subject to review at any time by the FAA Airport Compliance Program.

Certain funds have additional specific restrictions such as Passenger Facility Charges (PFCs) and Consolidated Rent A Car Facility Charges (CFCs). These funds are specifically restricted to the projects that they have been specifically approved for according to FAA regulations (14 CFR Part 158), (FAA Order 5500.1) and California law (Civil Code §1936 et al.).

All revenues and expenditures are audited every year.



Budget Overview – Airport Revenues



CARES Act revenues have been omitted as they inaccurately portrayed revenue projections.



\$20.72

Additional income per departing passenger



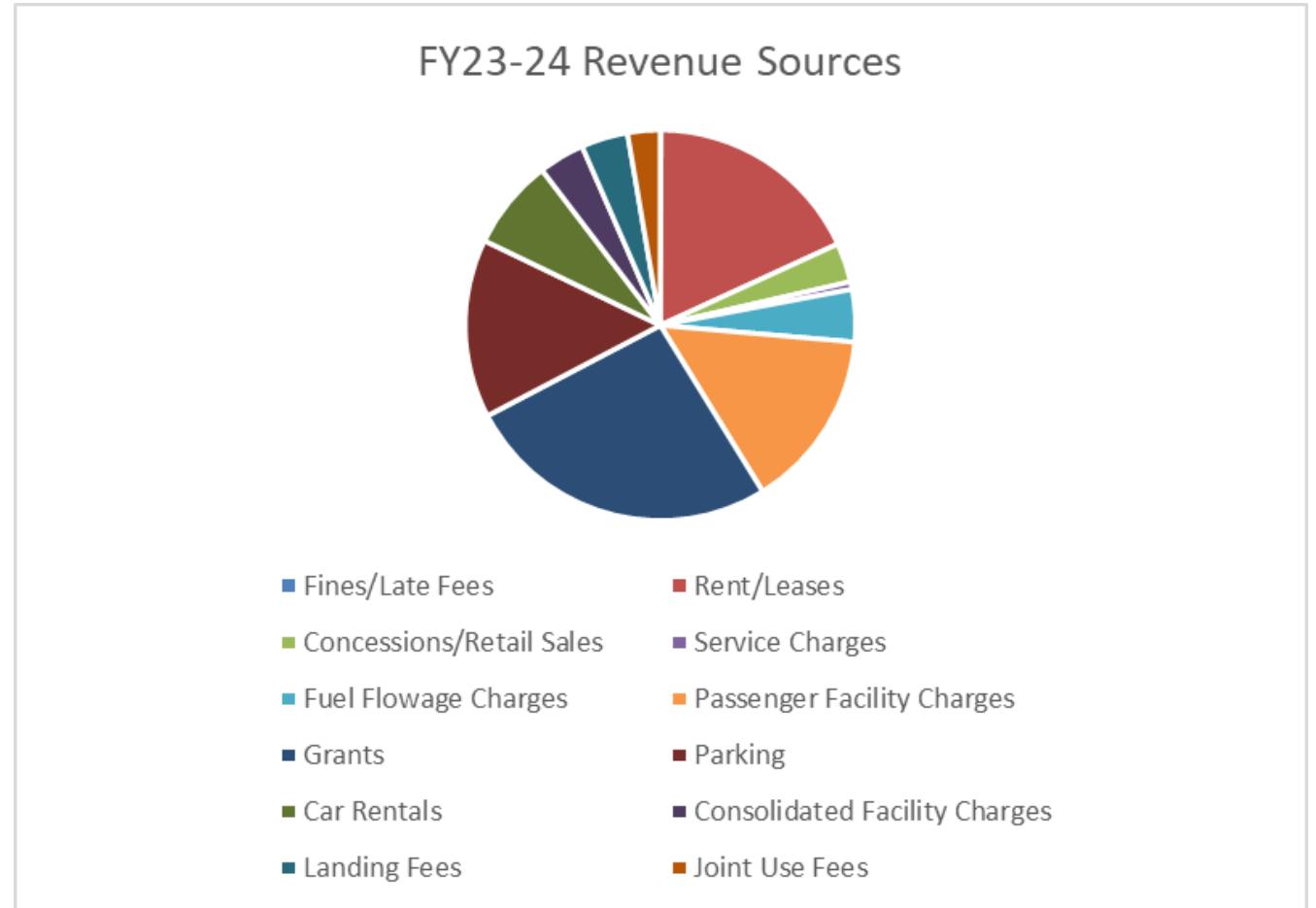
\$19.28

Additional income per arriving passenger



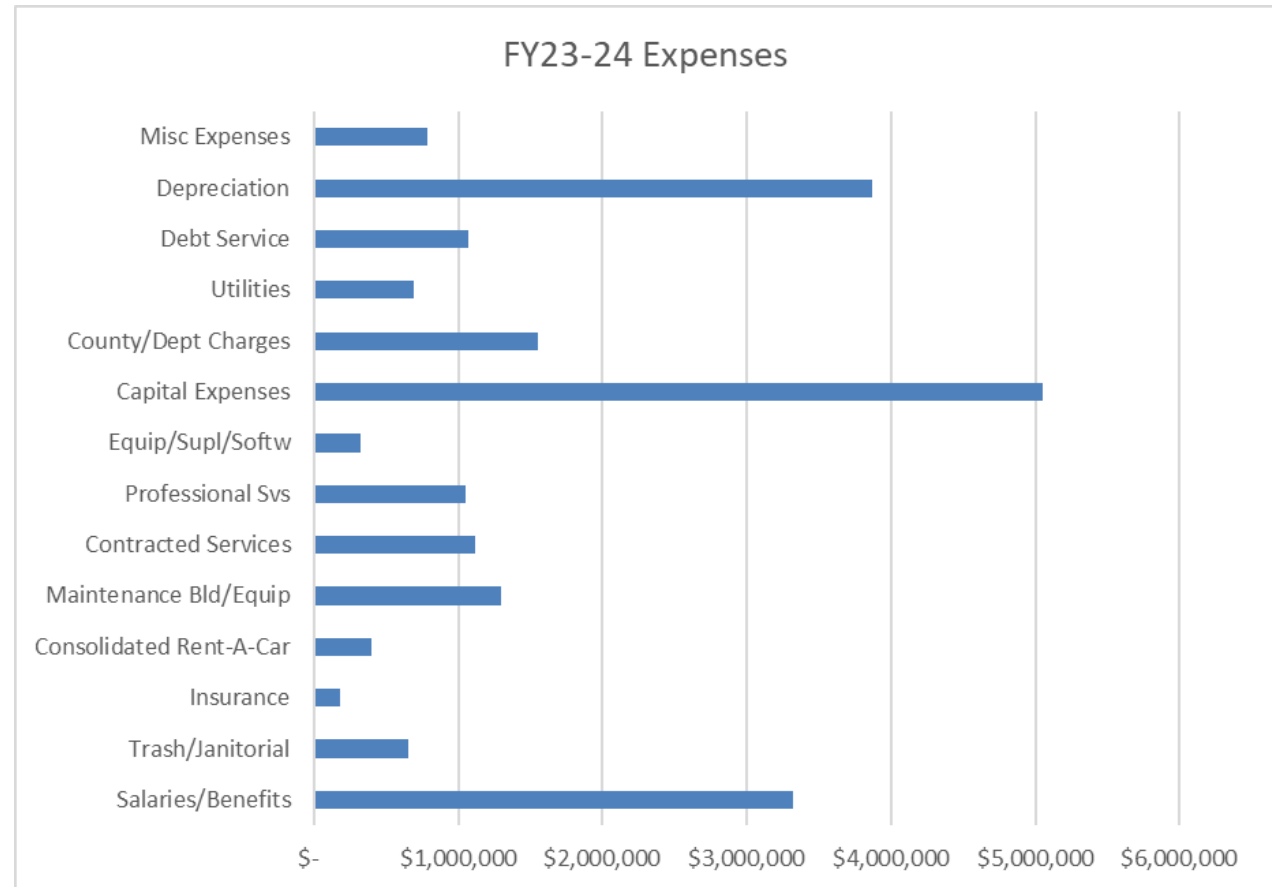
Budget Overview – Airport Revenue Sources

FY23-24 Revenue Sources	
Fines/Late Fees	\$ 12,143
Rent/Leases	\$ 3,837,992
Concessions/Retail Sales	\$ 688,325
Service Charges	\$ 133,838
Fuel Flowage Charges	\$ 916,562
Passenger Facility Charges	\$ 3,144,895
Grants	\$ 5,534,380
Parking	\$ 3,137,485
Car Rentals	\$ 1,587,776
Consolidated Facility Charges	\$ 804,897
Landing Fees	\$ 820,812
Joint Use Fees	\$ 572,568



Budget Overview – Airport Expenses

FY23-24 Expenses	
Salaries/Benefits	\$ 3,317,618
Trash/Janitorial	\$ 657,246
Insurance	\$ 180,700
Consolidated Rent-A-Car	\$ 399,441
Maintenance Bld/Equip	\$ 1,297,827
Contracted Services	\$ 1,121,365
Professional Svs	\$ 1,051,683
Equip/Supl/Softw	\$ 322,572
Capital Expenses	\$ 5,047,283
County/Dept Charges	\$ 1,548,841
Utilities	\$ 689,286
Debt Service	\$ 1,065,997
Depreciation	\$ 3,865,803
Misc Expenses	\$ 782,039



Future Revenue Opportunities

The Airport is exploring options to augment future Airport revenues:

- Adjustments to the 2025-2026 rate and fee schedule
- Dynamic pricing model for Airport parking
- Enhancing the terminal advertising program
- Additional concession options
- Airport property development and leasing





Staffing



Staffing Adjustment

The Department is requesting the adoption of a Resolution amending the Department Allocation list to add 2.0 full-time equivalent (FTE) positions and adopt a budgetary adjustment resolution to the fiscal year 2024-2025 adopted budget.

In response to ongoing passenger growth at the Sonoma County Airport the airport has:

- Increased flight activity and regulatory compliance needs
- Evaluated staffing levels to meet FAA requirements
- Proposed adding two FTEs to enhance operational safety and efficiency

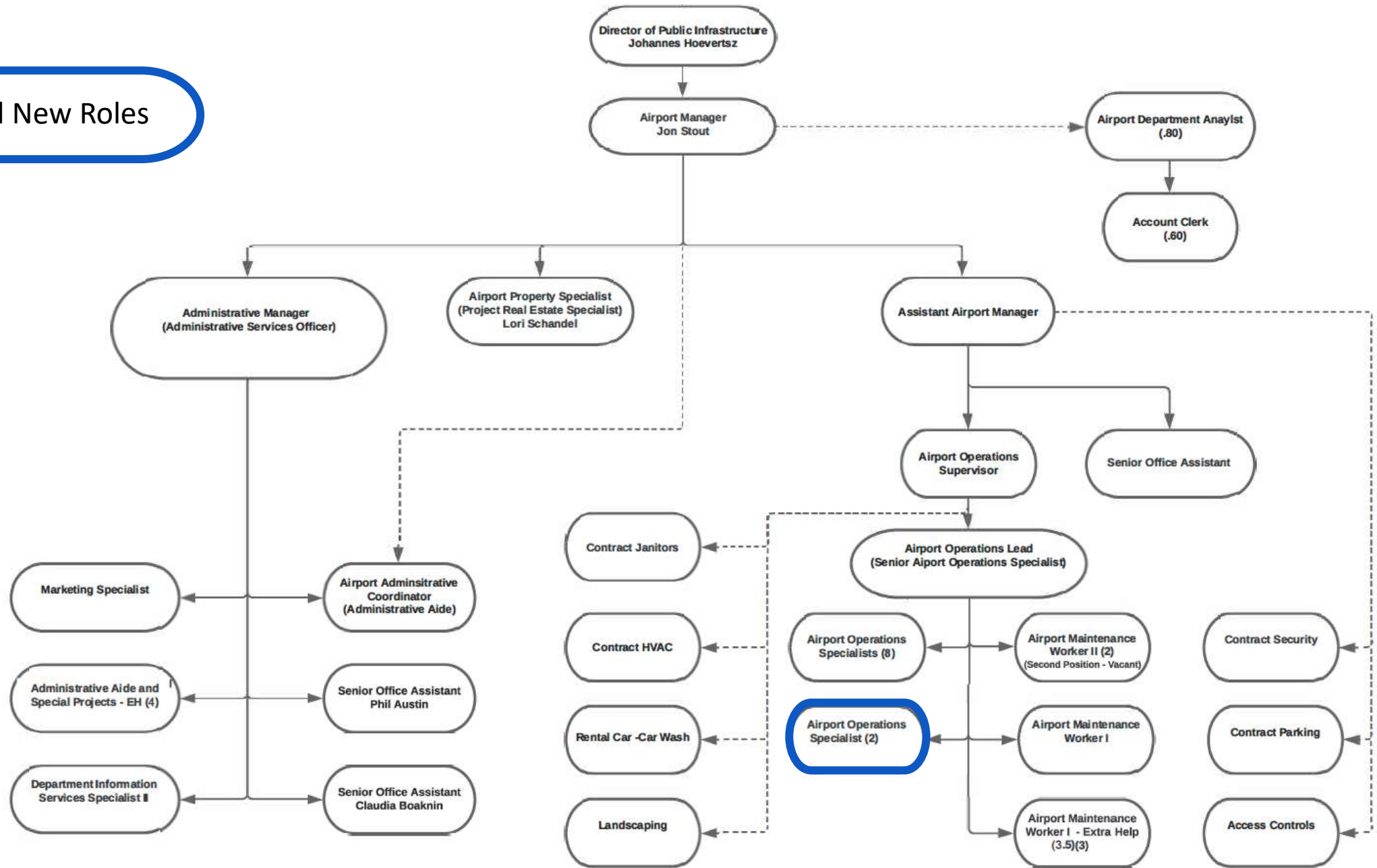
Benefits of adding two FTE Airport Operations Specialists:

- Better shift coverage, reduced workload, redundant decision-making opportunities during emergencies
- Enhanced safety, regulatory compliance, and operational efficiency
- Improved employee morale and training capacity

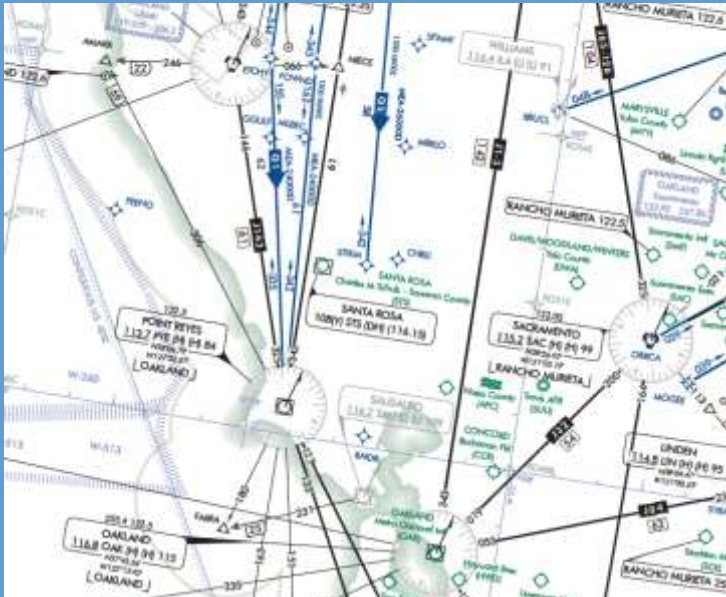
*see Organizational Review under Projects for additional information on future Airport Staffing



Proposed New Roles



Approach Feasibility Study



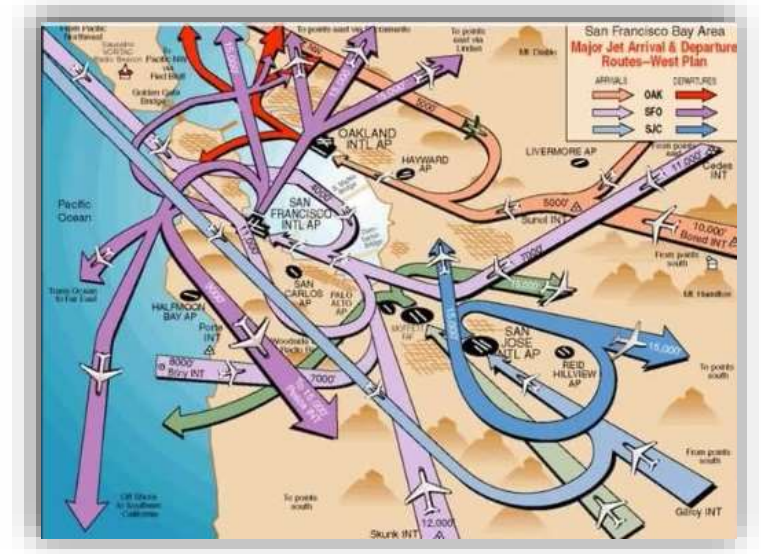
Approach Feasibility Study

In 2022, the Airport partnered with Cignus Consulting to develop plans for alternative flight paths aimed at:

- 1) Reducing aircraft noise and emission impacts on our communities
- 2) Ensuring that the procedures are not only designed to comply with FAA regulations but optimized for efficiency, safety and the characteristics of our airspace with high likelihood of implementation

The study included three engagement events:

- **Phase 1 Public Meetings:** Shared early findings, answered questions during a workshop, and collected public comments.
- **Phase 2 Public Meetings:** Presented potential routes, answered questions during a workshop, and gathered additional public comments.
- **Phase 2 Pilot Meetings:** Presented information to pilots and collected feedback on route use feasibility.

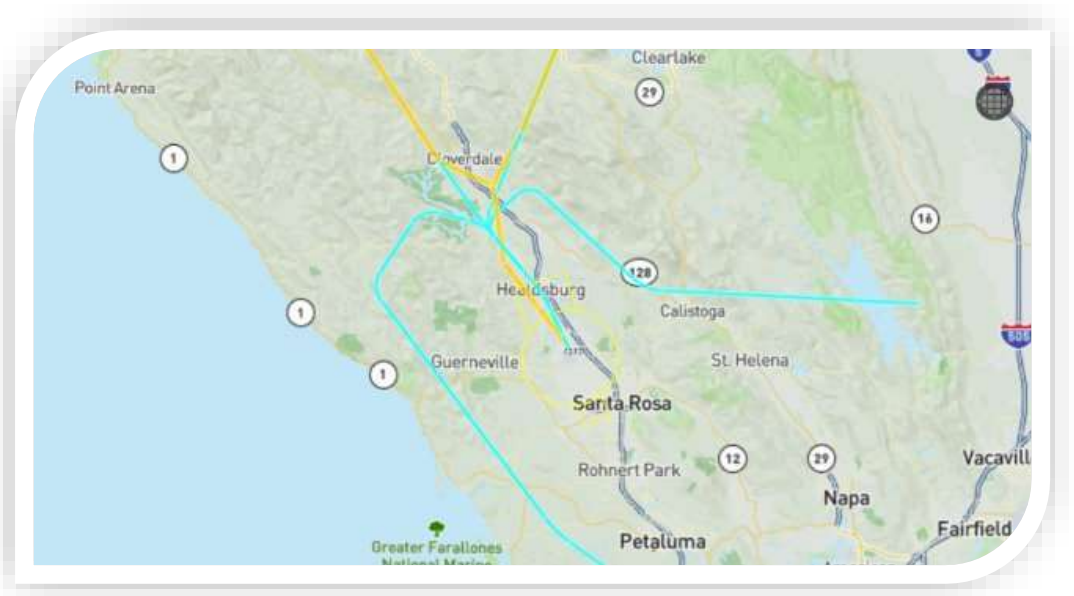


Approach Feasibility Study

The Airport's goal with the public events was to enhance transparency, educate, and gather public feedback to ensure the community perspective is understood and included in the study.

Outreach for the events included:

- Working with neighbors
- Social media posts
- Expanded email lists of 6,000+
- City and Chamber notices



Approach Feasibility Study: Next Steps

- Analyze and respond to comments
- Refine recommended procedures based on comments
- Complete the Phase 2 Report
- Update the scope for work for the next phase





Future Board Considerations



Airport Governance

Given the growth and changes at the Airport over the last decade the Airport is seeking direction on the Airport Governance.

Current structure of Aviation Commission:

- Established by Board Resolution March 1965
- Last amended in 1976; over 45 years since last review
- One representative per Supervisorial District and two at large commissioners

Questions for Consideration:

- Should the structure of the Aviation Commission be reviewed?
- Does the current governance model adequately address the needs of the public, the Board, and the Airport?
- Is a more dynamic and diverse governance framework needed to support the evolving needs of the Airport and Community?



Items for Future Board Consideration*

- Airline Apron Reconstruction Phase 1
- Airport Rates and Charges 2025/26
- 5-year Airport Staffing Plan
- Air Service Consultant Agreement Selection
- Master Security Contractor Agreement
- Consolidated Rental Car Facility (CONRAC)
- Next Phase of the Approach Feasibility Study – Procedure design and Fly Quiet Program

*Anticipated through June 2025





End of
Presentation



Thank You

