



**AIRPORT DEPARTMENT
ADMINISTRATION DIVISION**

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**To: David Whitaker, Director
Legislative Policy Division**
**From: Jason Watt, Director
Airport Department**
Date: March 21, 2024
Re: Responses to Questions for Proposed FY25 Budget-Airport

Please find below responses to your questions sent on 03/15/24, regarding the proposed Fiscal Year 2025 Proposed Budget for Department of Airport:

- 1. Please briefly explain the new expense initiatives the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives will affect in FY 2025.**

Response:

Airport Department new expense initiatives include increases for utilities (27100-100020) and Airport liability insurance (27100-100010).

- 2. Please briefly explain the new capital funding requests the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new requests will affect in FY 2025.**

Response:

Airport capital funding will be included in the FY24 Midyear Supplemental Amendment. The Airport Department has requested \$425,000 for the mini-take project and \$150,000 for the Airport Layout Plan Property Map. These funds would be placed in capital projects appropriation 20507.

- 3. Please briefly explain the operational reform and savings proposals the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2025.**

Response:

The Airport's aviation consultant contract (27100-100010) was reduced to achieve cost savings.

4. Please briefly explain the new revenue initiatives/proposals the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2025.

Response:

The Airport Department does not have any new revenue initiatives for FY25.

5. What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program for fiscal year 2025?

Response: Please refer to page B10-3 regarding Performance Metrics.

6. According to the Office of the Chief Financial Officer (OCFO), the Airport Department had (1) vacancies through February 9, 2024.
- Please indicate your number of vacancies as of March 18, 2024.
 - What are the titles of the vacant positions?
 - What is the difficulty of filling the vacancies?
 - Please briefly explain the Airport Department's strategy to fill the vacant positions or why they will remain vacant.

Response:

- The Airport Department has one (1) vacancy as of March 18, 2024.
 - The position of Building Services Operations Assistant is open.
 - The Airport Department is currently trying to fill this position as the one FTE that was hired moved out of state.
 - The Airport Department is working with the Human Resources Department to fill the vacancy.
7. For FY 2025, expenditures for Operating Services will increase by \$105,046 (6%); please explain the cause of this increase. a. How will this increase impact services at the airport?

Response:

The increase in FY25 expenditures for Operating Services is necessary to meet the constant increase of Utilities (Water and Sewage/Drainage). The increase will allow the Airport Department to continue to provide a safe and efficient operation for the users of the Airport.

8. For FY 2025, there will be a decrease of \$150,836 (10%) for Professional & Contractual Services; what impact will this have on services to the City Airport?

Response:

The decrease of \$150,836 for Professional & Contractual Services will not impact the services to the City Airport for FY25. The Airport Department anticipates Federal and State grants to support these contractual activities.