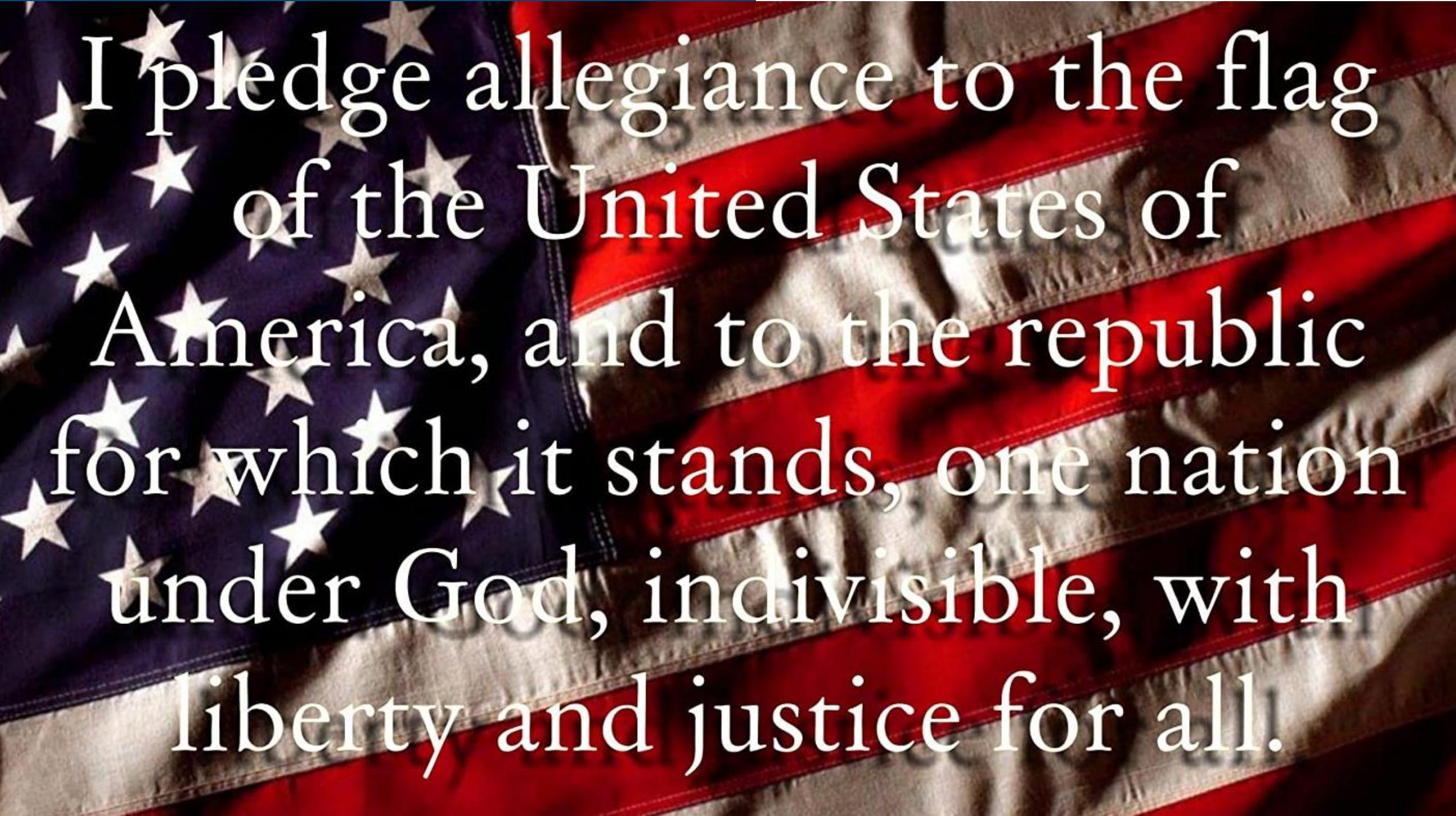




Welcome



Mark Monin
ISDOC President
El Toro Water District



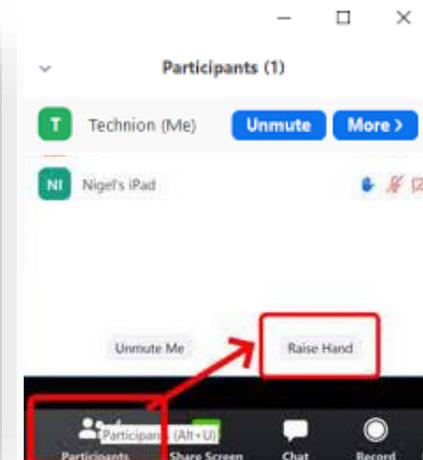
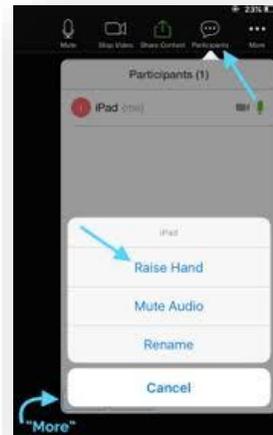
I pledge allegiance to the flag
of the United States of
America, and to the republic
for which it stands, one nation
under God, indivisible, with
liberty and justice for all.

ISDOC Quarterly “Luncheon” – April 29, 2021

Thank you for joining today’s meeting.
Participants will be muted.

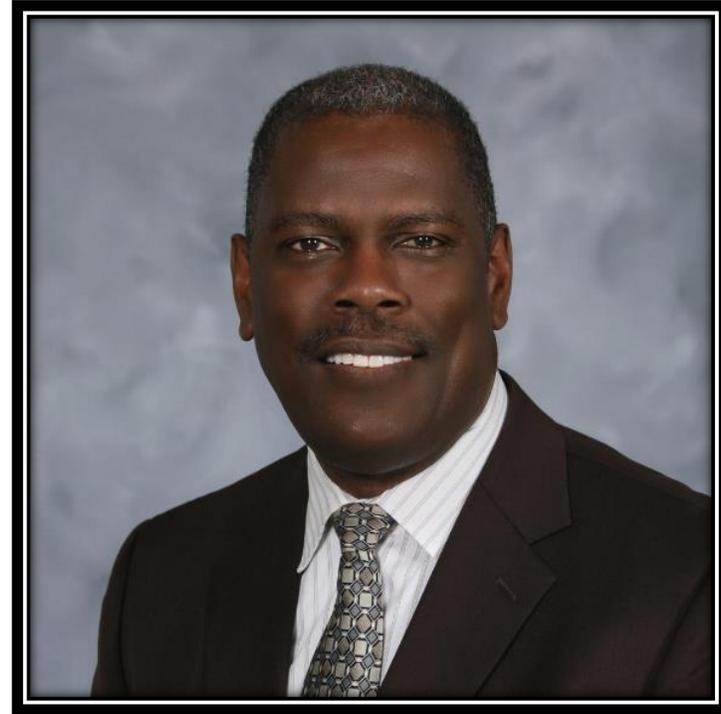
To be called on to speak:

- **Please raise your hand**
- Use the chat box (to text the host)
- Press *9 to raise hand on phone



Program Speaker

JOHN WAYNE AIRPORT
ORANGE COUNTY



Rick Francis

Assistant Airport Director for
John Wayne Airport

Presented to:
Independent Special Districts of Orange County

John Wayne Airport Overview “Sunnier Skies Ahead”

Presented by:
Rick Francis
Assistant Airport Director

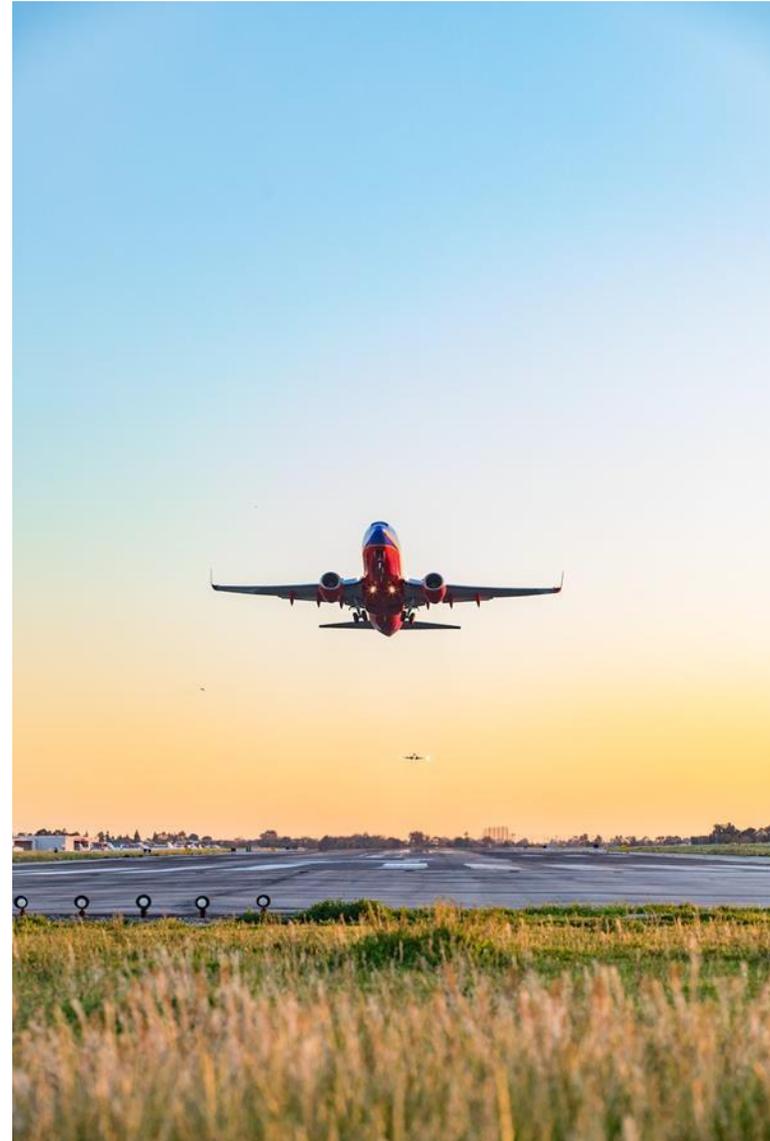
April 29, 2021



JOHN WAYNE AIRPORT
ORANGE COUNTY

Airport Overview

- Owned & operated by the County of Orange
- 503 acres
- Bordered by Costa Mesa, Irvine & Newport Beach
- Thomas F. Riley Terminal
 - 20 gates (loading bridge)
 - 2 commuter terminals
- Two runways
 - 5,700 feet (commercial aviation)
 - 2,887 feet (general aviation)



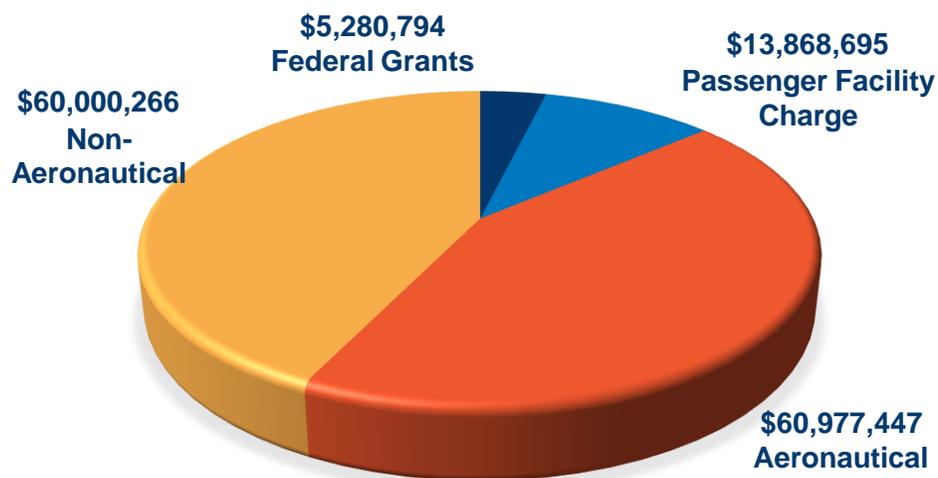
Financial Structure

- JWA operates as an “Enterprise Fund”
- The Airport is entirely self-supporting
- JWA receives NO general fund / tax revenues
- Annual budget is proposed and considered as part of the County’s regular budget cycle
- Federal law mandates that airport revenues can be used only for airport purposes

Budget & Finance (FY 19/20)

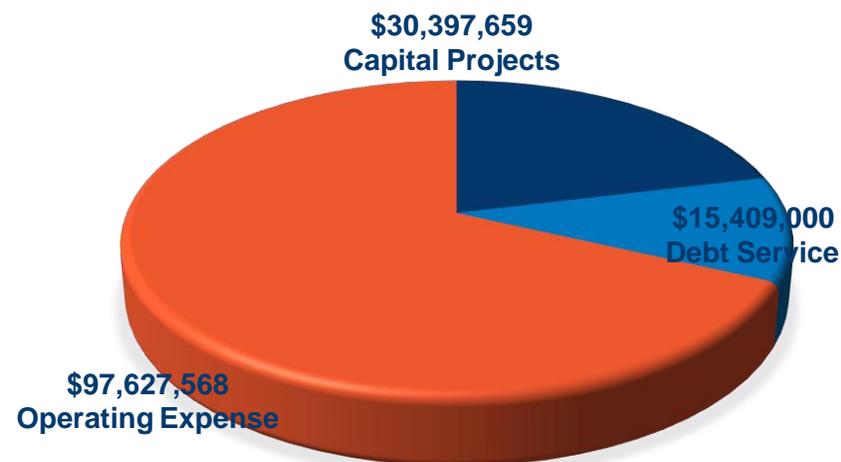
Revenue

- ✓ Aeronautical
- ✓ Non-Aeronautical
- ✓ Federal Grants
- ✓ Passenger Facility Charge (PFC)



Expenses

- ✓ Capital Projects
- ✓ Debt Service
- ✓ Operating Expense¹

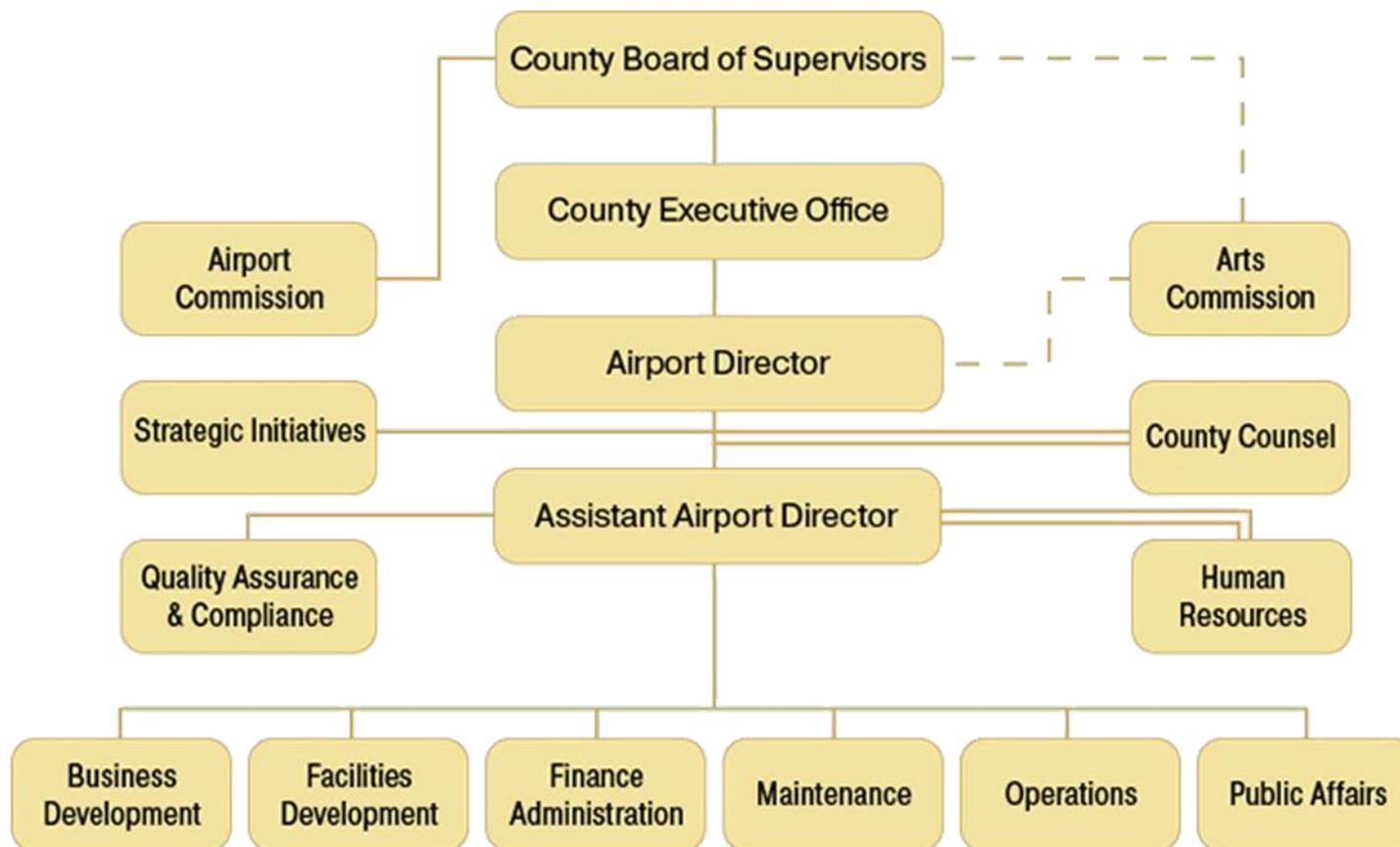


1-Does not include non-cash expenses (depreciation)

Financial Impacts of COVID-19

- In April 2020, passenger counts down by as much as 97.5% compared to April 2019
- Revenue shortfall for FY 19/20 \$25M; project another \$45M for FY 20/21
 - Implemented budget cuts
- Worked with our tenants to help weather the downturn
 - Accessing limited reserves allowed JWA to offer 7 months rent deferral (March - Sept 2020) to airlines, rental car, and terminal concessions
 - Repayment extended through June 2021
 - Worked with concessionaires to adjust hours
- Grant fund eligibility for payroll, General Airport Revenue Bond debt payments, Aircraft Rescue Firefighters, Airport security costs, other Airport related operating expenses
 - CARES grant - eligible to claim up to \$44.9M in documented expenses
 - Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) - \$11M (\$9.9M Airport and \$1.1M Concession relief)
 - American Rescue Plan (ARP) – Amount TBD

Organizational Structure



Service Partners & Providers

- **Service Partners**

- Orange County Fire Authority (Aircraft Rescue & Firefighting)
- Orange County Sheriff's Department (Airport Police Services)
- Federal Aviation Administration (FAA)
- Transportation Security Administration (TSA)
- US Customs and Border Protection (CBP)

- **Service Providers**

- Airlines (Commercial & Commuter)
- Terminal Concessions (Food & Beverage, News & Gifts, Specialty)
- Ground Transportation (Rental Car, Taxi, Ride-App, Shuttle, Valet, Parking)
- Fixed Base Operators (FBOs)
- Hangar Operators
- Aircraft Support (Fueling, Maintenance, Catering, etc.)

Regulatory Environment

- **Federal**

- Federal Aviation Administration (FAA)
- Environmental Protection Agency (EPA)
- Department of Homeland Security (DHS)
 - Transportation Security Administration (TSA)
 - U.S. Customs and Border Protection (CBP)

- **State**

- Department of Transportation - Division of Aeronautics
- Air Resources Board
- Public Utilities Commission

- **Regional**

- Southern California Association of Governments
- South Coast Air Quality Management District
- Regional Water Quality Control Board
- Mesa Water District

JWA Economic Impact

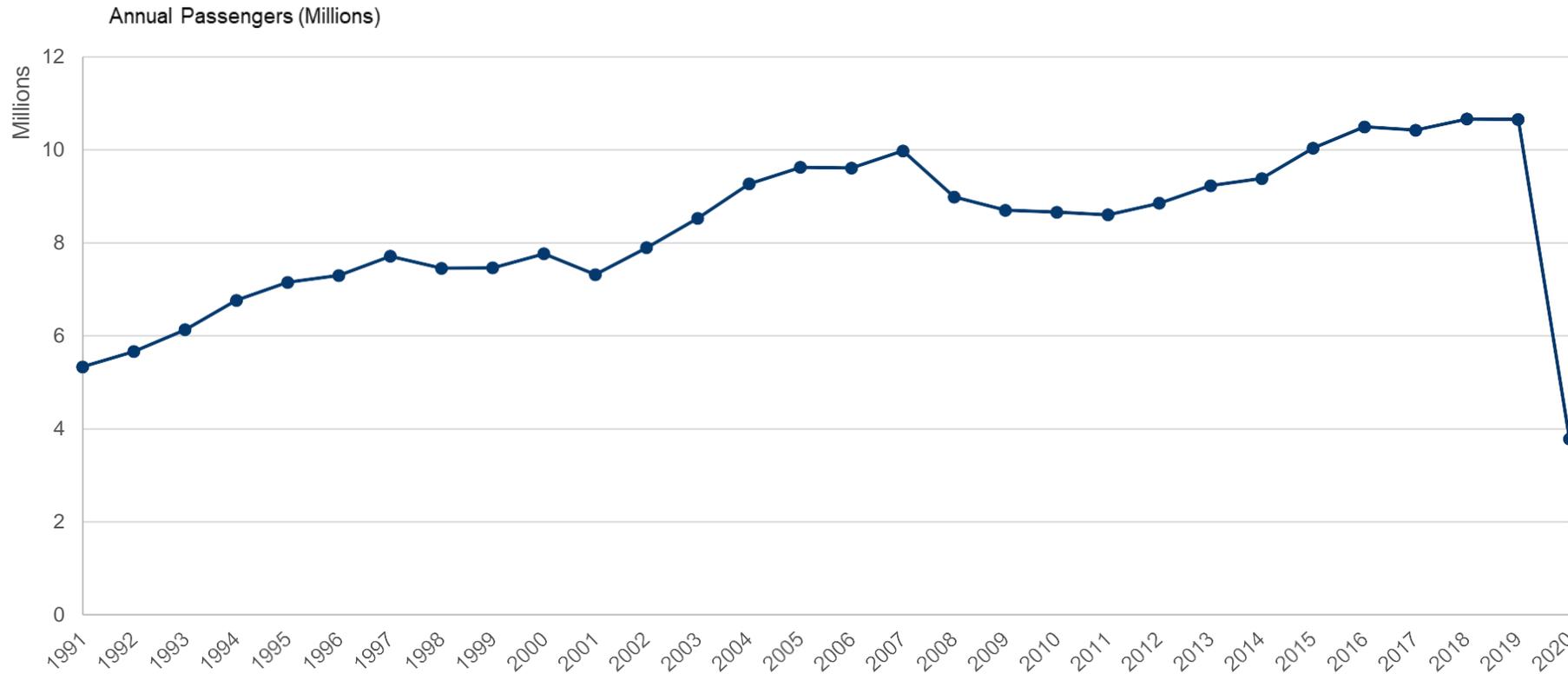
- Total Direct, indirect and induced impact: \$6B & 38,200 FTEs
- Total direct impact: \$2.8B and 19,500 FTEs
- Total earnings: \$1.7B
- Gross Domestic Product: \$3.3B
- Contributions to government: \$231M
- Total visitor spending by those arriving via JWA: \$1.8B (Domestic) and \$40.4M (International)

Source: John Wayne Airport Economic Impact Study, InterVISTAS Consulting, 2014

Nonstop Service

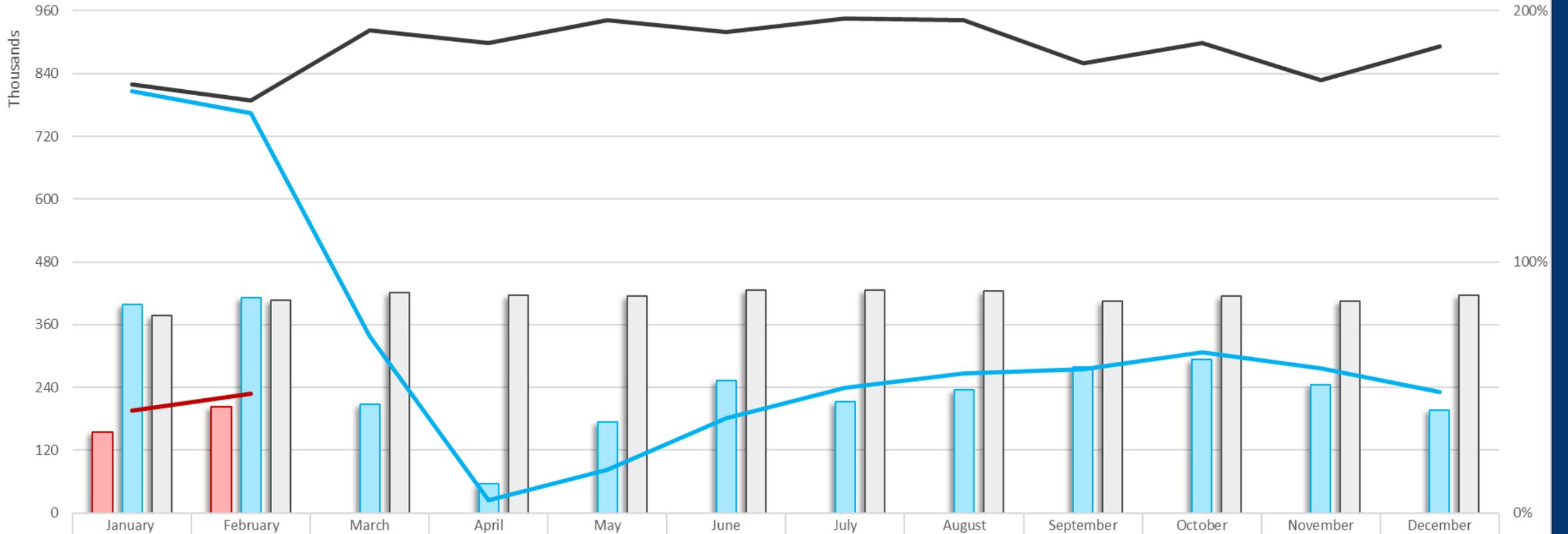


Historical Passenger Levels



Source: Airport Data

John Wayne Airport Passengers & Load Factors



	January	February	March	April	May	June	July	August	September	October	November	December
2021 LF	32.16%	42.23%										
2020 LF	83.12%	85.65%	43.26%	11.53%	36.41%	52.61%	44.17%	48.98%	58.20%	61.31%	51.02%	40.95%
2019 LF	78.62%	84.87%	87.68%	86.67%	86.55%	88.60%	88.73%	88.48%	84.45%	86.28%	84.49%	86.74%
2021 PAX	195,290	227,402										
2020 PAX	806,386	764,506	337,981	25,313	82,341	181,486	239,120	266,986	274,813	307,865	277,020	231,033
2019 PAX	819,358	789,523	923,403	899,186	942,680	918,810	945,962	942,385	859,174	897,873	827,140	891,492

JWA Passenger Demographics

- **Trip Purpose:** 93% of Passengers Origin & Destination (O&D)
 - 53% Pleasure/Leisure
 - 47% Business/Personal/Other
- **Age:**
 - Average age is 46 years
- **Income:**
 - Average household income is more than \$117,000
- **Frequency:**
 - Average 20% used the airport four or more times in the previous 12 months

General Aviation Improvement Program

- **Project Development**

- Planning process began 2016 following a year of community meetings & stakeholder input
- Project alternatives developed and EIR process began in 2017
- Draft EIR released for public review & comment in 2018

- **2019**

- Board of Supervisors approves DEIR and proposal for two full-service and one limited-service Fixed Base Operators, designates 35.6 acres for small GA aircraft, and allows for one international GA facility to operate between 5am – 12am.

- **2020**

- Request for Proposals issued; Proposals reviewed and presented to Board
- Board selects ACI Jet and Clay Lacy for full-service FBOs and Jay's Aircraft Maintenance for limited-service
- Leases awarded by Board of Supervisors

- **2021**

- New Operations started January 1, 2021

- **Next Steps:** NEPA Review by FAA. Permitting plans in development.

Settlement Agreement: Background

- Signators
 - County of Orange
 - City of Newport Beach
 - Airport Working Group (AWG)
 - Stop Polluting Our Newport (SPON)
- Original Agreement (1985 - 2005)
 - Limited average daily departures (ADDs)
 - Limited service to 8.4 million annual passengers (MAP)
 - Limited terminal size, loading bridges, parking spaces, etc.
- 2003 Amendment (2003 – 2015)
 - Increased the number of allowable ADDs
 - Increased MAP to 10.8
 - Increased permitted loading bridges (from 14 to 20)
 - Removed limitations on terminal size and parking spaces

Settlement Agreement: 2014 Amendment

- Term
 - Phase 1: January 1, 2016 through December 31, 2020
 - Phase 2: January 1, 2021 through December 31, 2025
 - Phase 3: January 1, 2026 through December 31, 2030
- Curfew
 - Commitment to existing curfew through December 31, 2035
- Average Daily Departures (ADDs)
 - Maximum of 85 Class AADDs for passenger service through December 31, 2020
 - Maximum of 95 Class AADDs for passenger service from January 1, 2021 through December 31, 2030
- Million Annual Passengers (MAP)
 - Phase 1: 10.8 MAP through December 31, 2020
 - Phase 2: 11.8 MAP from January 1, 2021 through December 31, 2025
 - Phase 3:
 - 12.2 MAP from January 1, 2026 through December 31, 2030 IF 11.21 MAP is not served between January 1, 2021 and December 31, 2025
 - 12.5 MAP from January 1, 2026 through December 31, 2030 IF 11.21 MAP is served between January 1, 2021 and December 31, 2025

For more information:

OCAIR.COM



@johnwayneairport



@johnwayneair



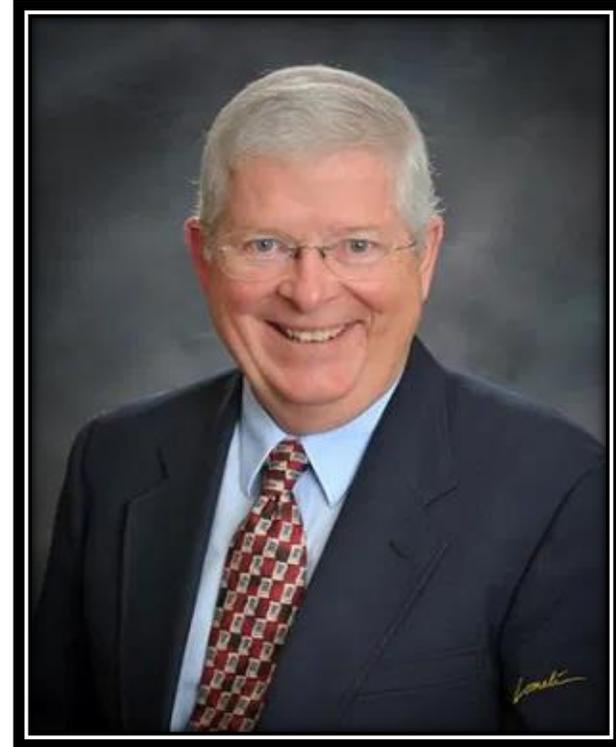
@johnwayneair

JOHN WAYNE AIRPORT
ORANGE COUNTY

Member Spotlight



**Yorba Linda
Water District**



Brooke Jones

Director
Yorba Linda Water District



Yorba Linda Water District



PFAS, Backup Generators, & Heli-Hydrants

Presented by:

Brooke Jones

Director, Yorba Linda Water District

3rd Vice President, ISDOC



**Yorba Linda
Water District**

Board of Directors



President

Phil Hawkins



Vice President

J. Wayne Miller



Director

Brooke Jones



Director

Trudi DesRoches



Director

Tom Lindsey



**Yorba Linda
Water District**

Assets

56,000 total assets including:



12

**Booster Pump
Stations**



14

Reservoirs



9

**Groundwater
Wells**



6

**Pressure
Zones**



41

**Pressure
Reducing
Stations**



**Yorba Linda
Water District**

Connections & Pipes



25,383

Water
Connections



369.5

Miles of
Water Pipes



26,000

Sewer
Connections
(Approx.)



268

Miles of
Sewer Pipes



4

MET
Connections



Yorba Linda
Water District

Value



\$37M

**Annual
Operating
Budget**



\$1.07B

**Asset
Replacement
Value**



**Yorba Linda
Water District**



**Yorba Linda
Water District**

Service Area Elevation

Servicing homes ranging from 250 to 1,275ft



**Yorba Linda
Water District**

Service Area Elevation

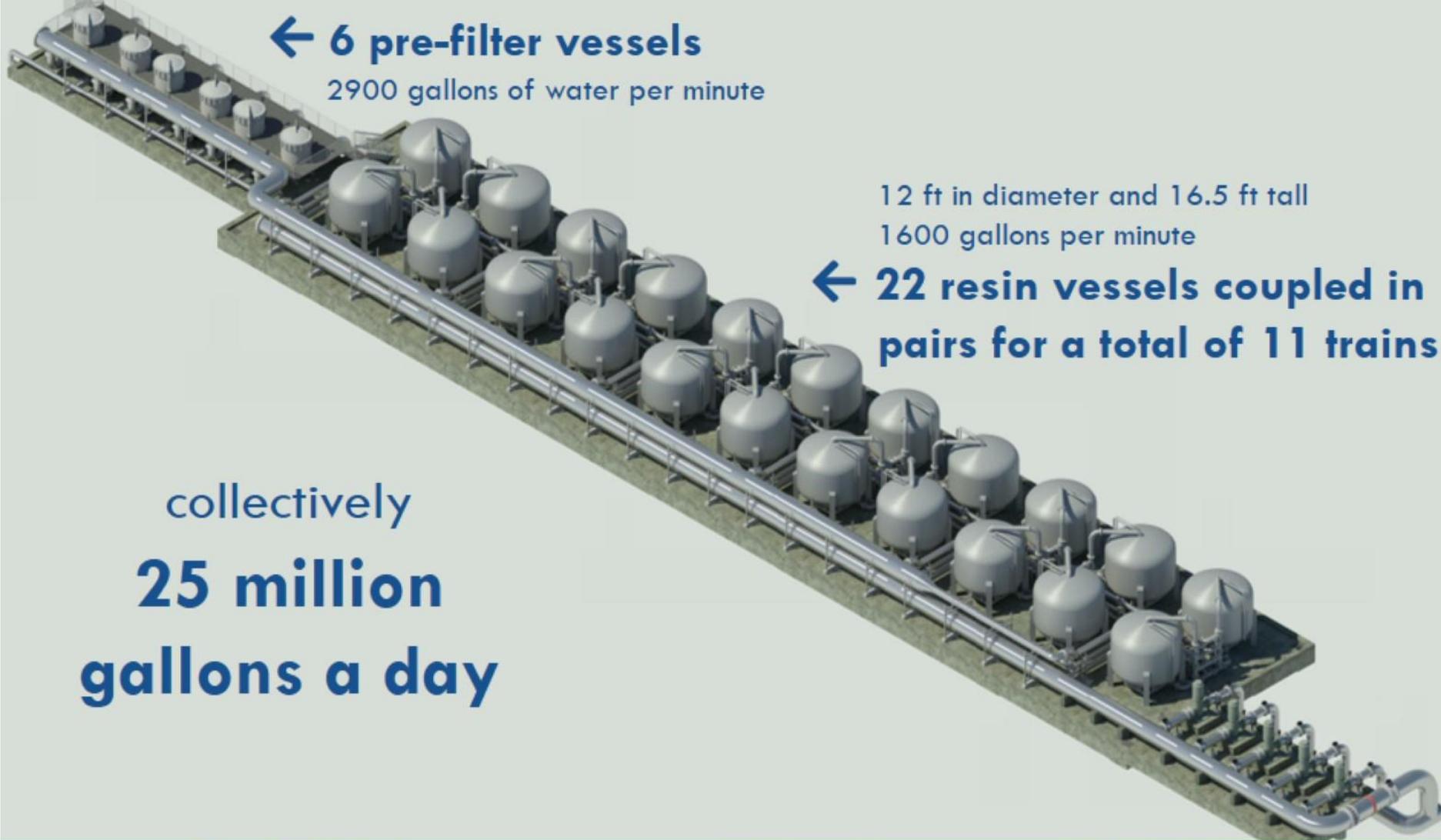
Servicing homes ranging from 250 to 1,275ft



**Yorba Linda
Water District**



PFAS Treatment Plant
Construction



← **6 pre-filter vessels**

2900 gallons of water per minute

12 ft in diameter and 16.5 ft tall
1600 gallons per minute

← **22 resin vessels coupled in pairs for a total of 11 trains**

collectively
**25 million
gallons a day**



**Yorba Linda
Water District**



PFAS Treatment Plant

Rendering



**Yorba Linda
Water District**



Backup Generators

Reliability



**Yorba Linda
Water District**



Backup Generators
Public Safety Power Shutoff



**Yorba Linda
Water District**



Backup Generators
Planned for Timber Ridge



**Yorba Linda
Water District**



Heli-Hydrant
Partnership with OCFA



**Yorba Linda
Water District**



Heli-Hydrant
Partnership with OCFA



**Yorba Linda
Water District**



Heli-Hydrant
Blue Ridge Wildfire



**Yorba Linda
Water District**



Heli-Hydrant
Blue Ridge Wildfire



**Yorba Linda
Water District**



Heli-Hydrant
Blue Ridge Wildfire



**Yorba Linda
Water District**



Heli-Hydrant
Award Winning



**Yorba Linda
Water District**



Heli-Hydrant
Building at Camino De Bryant



Questions & Discussion



**Yorba Linda
Water District**

Thank You

Contact:

Brooke Jones

Director, Yorba Linda Water District

3rd Vice President, ISDOC

bjones@ylwd.com



**Yorba Linda
Water District**

Reports

Treasurer's Report



Bill Green
Director
South Coast Water District

Reports

ACWA Report



Sandra Jacobs

Director

Santa Margarita Water District



Reports

CSDA Report



**California Special
Districts Association**
Districts Stronger Together



Arlene Schafer
Director
Costa Mesa Sanitary District



Reports

LAFCO Report

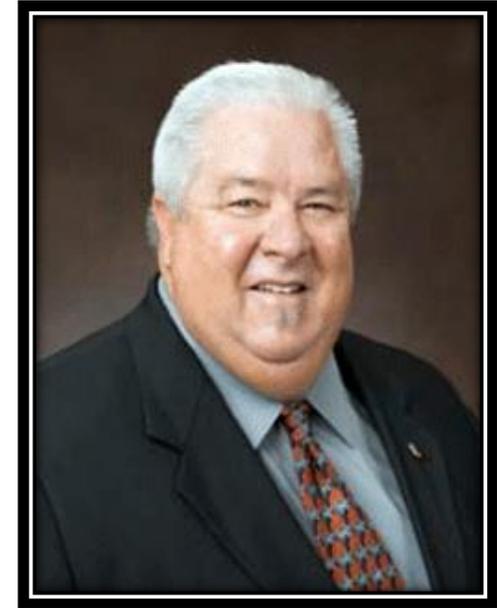


James Fisler
Director
Mesa Water District



Reports

OCCOG Report



Mike Schaefer
Director
Costa Mesa Sanitary District



Announcements/Closing Comments

**Next ISDOC Executive Committee Meeting:
Tuesday, May 4, 2021**

**Next ISDOC Quarterly Luncheon:
Thursday, July 29, 2021**