



## Division Description

The Airports Division is responsible for operating two general aviation airports, Montgomery Field and Brown Field, within the City of San Diego. General aviation includes all aviation activities except scheduled airline and military flights. The City's two airports support a significant portion of the San Diego region's total annual flight operations, and can accommodate a variety of general aviation aircraft. Aviation lessees at the airports include Fixed Base Operators (FBOs) that sell fuel, provide airplane and helicopter maintenance, storage facilities, flight schools, Fire-Rescue helicopter operations, San Diego Police Air Support Unit, and several hundred individual aircraft owners. The majority of the airports' revenues are derived from non-aviation lessees that include a hotel, a business park, restaurants, Fire Station 43, City Field Engineering, U.S. Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the airports in conformance with Federal Aviation Administration (FAA) regulations and guidelines and administering the various revenue-producing leases.

The Division's mission is:

*To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally sensitive, and professional manner in accordance with federal, State, and local regulations; the Airports will provide access to the National Air Transportation System, while respecting the concerns of the community and stakeholders*

## Goals and Objectives

The following goals and objectives represent the action plan for the Division.

***Goal 1: Develop the City Airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region***

As an enterprise fund, it is the goal of the Airports Division to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require the airport operator to keep airport revenues separate from non-airport funds and return its revenues to the maintenance and upkeep of the airport. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Maintain the Airports as a self-sufficient, economically-viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses

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- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

## ***Goal 2: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations***

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to meet the level of safety required by federal regulations. Maintaining a minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective.

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

## ***Goal 3: Provide highly-trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies***

Key airport staff members need to interact on a daily basis with the FAA, CALTRANS Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of, and proficiency, in the application of federal regulations so they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Involve the Airports Advisory Committee, users, citizens, and other beneficiaries in the operation, utilization and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

## ***Goal 4: Be responsive to citizen complaints and encourage pilots to practice a good neighbor policy***

A dedicated Noise Abatement Officer responds to citizen complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective.

- Minimize the negative impacts of the Airports' operations

# Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2009.

## Support from Brown Field:

- Red Bull Air Races: For the second time in three years Brown Field was the base of operations for the Red Bull Air Races
- Fire Rescue Helicopter: For the first time the City of San Diego based a fire-fighting helicopter at Brown Field
- Taxiway B: Due to rapidly deteriorating conditions it was completely excavated, new base material put in, and repaved.
- Runway 8R/26L: After failing in several locations approximately 1,500 feet were excavated, new base material was laid in, repaved, and restriped.

Brown Field Development Project: The Airport Division completed the first of two Exclusive Negotiating Agreements (ENA) with Distinctive Projects Company, Inc. (DPC) to develop as much as 356 acres of Brown Field at a value, which could be as high as \$700 million.

Capital Improvement Projects at Brown (SDM) and Montgomery Fields (MYF) at a total of \$2.4 million.

## Brown Field (SDM):

- Initiated the grant-funded \$435,000 SDM Airport Master Plan Update
- Began construction of the grand funded \$2.1 million SDM Electrical Upgrade Phase II and III

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- Completed the \$750,000 SDM Emergency Repair Runway 26L and Taxiway, SDM Bravo

## Montgomery Field (MYF):

- Initiated design of the grant funded \$455,000 MYF Runway 10L/28R
- Initiated design of the grant funded \$400,000 MYF Runway 5/23
- Completed the MYF Environmental Constraint Project of \$80,000
- Completed surface repair of MYF 10L/28R and MYF Taxiway F of \$450,000

## Budget Dollars at Work: Performance Expectations

### Goal 1: Develop the City airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of projects funded by federal grants	100%	100%	100%
2. Percent of total revenue derived from aviation related activities <sup>1</sup>	33%	33%	33%
3. Percent deviation between cost of services at City Airports and other similar regional airports	10%	10%	10%
4. Number of tie-downs and hangars provided for storage (City-operated)	154	154	154

### Goal 2: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of contracts in accordance with applicable advisory circulars	100%	100%	100%
2. Percent adherence to FAA grant requirements	100%	100%	100%
3. Number of discrepancies found during the annual Caltrans Division of Aeronautics inspection	0	SDM – 1 MYF - 2	0
4. Number of days/year airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System	0	0	0

### Goal 3: Provide highly-trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Average number of hours of training per employee	20.5 hours	MYF - 17.0 hours SDM – 22.47 hours	12.0 hours

<sup>1</sup> In Fiscal Year 2009, this measure was expressed as “Ratio of non-aviation revenue to total revenue expressed as a percent.”

# Airports

**Goal 4: Be responsive to citizen complaints and encourage pilots to practice a good neighbor policy**

<b>Performance Measure</b>	<b>Baseline FY2008</b>	<b>Actual FY2009</b>	<b>Target FY2010</b>
1. Percent response to noise complaints received	100%	100%	100%
2. Average number of days to respond to a noise complaint	2 working days	2 working days	2 working days
3. Number of Notices of Violations (NOVs) issued in response to noise violations	1 NOV per 1 violation (100%)	14 NOV per 14 violations (100%)	1 NOV per 1 violation (100%)

## Budget Dollars at Work: Sizing and Workload Data

	<b>Actual FY2006</b>	<b>Actual FY2007</b>	<b>Actual FY2008</b>	<b>Actual FY2009</b>	<b>Target FY2010</b>
<b>Sizing Data</b>					
Aircraft Operations (take-offs and landings) – Montgomery Field	238,960	225,818	243,725	207,543	230,000
Aircraft Operations (take-offs and landings) – Brown Field	133,696	134,404	139,007	94,041	150,000

## Department Summary

Airports							
	FY 2008 BUDGET		FY 2009 BUDGET		FY 2010 FINAL		FY 2009-2010 CHANGE
Positions	19.50		19.00		<b>19.00</b>		0.00
Personnel Expense	\$ 1,641,048	\$	1,576,689	\$	<b>1,480,484</b>	\$	(96,205)
Non-Personnel Expense	\$ 3,023,256	\$	4,004,264	\$	<b>3,419,914</b>	\$	(584,350)
<b>TOTAL</b>	<b>\$ 4,664,304</b>	<b>\$</b>	<b>5,580,953</b>	<b>\$</b>	<b>4,900,398</b>	<b>\$</b>	<b>(680,555)</b>

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>CITY AIRPORT FUND</b>			
<b>Airports</b>			
Airport Management	4.50	5.00	<b>5.00</b>
Brown Field	7.50	6.50	<b>6.50</b>
Montgomery Field	6.50	6.50	<b>6.50</b>
Noise Abatement	1.00	1.00	<b>1.00</b>
<b>Total</b>	<b>19.50</b>	<b>19.00</b>	<b>19.00</b>

## Department Expenditures

	FY 2008 BUDGET		FY 2009 BUDGET		FY 2010 FINAL
<b>CITY AIRPORT FUND</b>					
<b>Airports</b>					
Airport Management	\$ 833,078	\$	777,111	\$	<b>764,649</b>
Airports	\$ 27,594	\$	(34,716)	\$	<b>(45,425)</b>
Brown Field	\$ 1,856,964	\$	3,065,845	\$	<b>2,094,764</b>
Montgomery Field	\$ 1,848,088	\$	1,674,268	\$	<b>1,989,073</b>
Noise Abatement	\$ 98,580	\$	98,445	\$	<b>97,337</b>
<b>Total</b>	<b>\$ 4,664,304</b>	<b>\$</b>	<b>5,580,953</b>	<b>\$</b>	<b>4,900,398</b>

# Airports

## Significant Budget Adjustments

### CITY AIRPORT FUND

Airports	Positions	Cost	Revenue
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(65,128) \$	0
<p><b>Purchase Order Re-budget</b></p> <p>Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.</p>	0.00 \$	42,228 \$	0
<p><b>Support for Training</b></p> <p>Increase in funding to provide aircraft rescue fire-fighting training for Airports Operation Assistants.</p>	0.00 \$	1,000 \$	0
<p><b>Revised Revenue</b></p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	884,670
<p><b>Reduction in Service Level Agreement (SLA) Obligations</b></p> <p>Reduction in expenses related to the Fiscal Year 2010 SLA with the Real Estate Assets Department, City Attorney's Office, and City Comptroller Department.</p>	0.00 \$	(1,141) \$	0
<p><b>Equipment/Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(6,260) \$	0
<p><b>Non-Discretionary Adjustment</b></p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(20,177) \$	0
<p><b>Vacancy Savings</b></p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(31,077) \$	0
<p><b>Capital Improvements Program (CIP) Allocation</b></p> <p>Adjustment to reflect the change in annual allocation for CIP projects.</p>	0.00 \$	(600,000) \$	0

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 1,051,500	\$ 1,017,664	\$ 972,661

# Airports

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Fringe Benefits	\$ 589,548	\$ 559,025	\$ 507,823
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 1,641,048</b>	<b>\$ 1,576,689</b>	<b>\$ 1,480,484</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 2,686,451	\$ 3,682,055	\$ 3,130,990
Information Technology	\$ 98,902	\$ 84,233	\$ 72,343
Energy/Utilities	\$ 218,044	\$ 220,117	\$ 198,722
Equipment Outlay	\$ 19,859	\$ 17,859	\$ 17,859
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 3,023,256</b>	<b>\$ 4,004,264</b>	<b>\$ 3,419,914</b>
<b>TOTAL</b>	<b>\$ 4,664,304</b>	<b>\$ 5,580,953</b>	<b>\$ 4,900,398</b>

## Salary Schedule

### CITY AIRPORT FUND

#### Airports

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	<b>1.00</b>	\$ 42,243	\$ 42,243
1116	Noise Abatement Officer	1.00	<b>1.00</b>	\$ 63,284	\$ 63,284
1117	Airport Operations Assistant	4.00	<b>4.00</b>	\$ 36,691	\$ 146,764
1118	Airport Manager	2.00	<b>2.00</b>	\$ 59,943	\$ 119,886
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$ 61,687	\$ 61,687
1439	Equipment Operator I	1.00	<b>1.00</b>	\$ 44,590	\$ 44,590
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 36,514	\$ 36,514
1756	Property Agent	1.00	<b>1.00</b>	\$ 69,436	\$ 69,436
1808	Sr Airport Operations Asst	2.00	<b>2.00</b>	\$ 45,952	\$ 91,904
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 41,822	\$ 41,822
1929	Supv Property Agent	1.00	<b>1.00</b>	\$ 78,466	\$ 78,466
1979	Utility Worker II	2.00	<b>2.00</b>	\$ 39,666	\$ 79,332
2214	Deputy Director	1.00	<b>1.00</b>	\$ 111,549	\$ 111,549
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (31,077)
	Furlough Savings	0.00	<b>0.00</b>	\$ -	\$ (12,833)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$ -	\$ 2,714
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 26,380
	<b>Total</b>	<b>19.00</b>	<b>19.00</b>		<b>\$ 972,661</b>
<b>AIRPORTS TOTAL</b>		<b>19.00</b>	<b>19.00</b>		<b>\$ 972,661</b>

# Airports

## Revenue and Expense Statement (Non-General Fund)

CITY AIRPORT FUND 41100	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 3,771,431	\$ 3,975,085	\$ 2,944,350
Prior Encumbrances	\$ 100,000	\$ 100,000	\$ 100,000
Prior Year Continuing Appropriations - CIP	\$ 1,541,859	\$ 1,541,859	\$ 1,541,859
Prior Year Continuing Appropriations - Encumbered	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Reserve for Federal Aviation Administration	\$ 850,000	\$ 850,000	\$ 850,000
<b>TOTAL BALANCE</b>	<b>\$ 7,363,290</b>	<b>\$ 7,566,944</b>	<b>\$ 6,536,209</b>
<b>REVENUE</b>			
Aircraft Fuel Fees	\$ 261,240	\$ 261,240	\$ 198,035
Aviation Leases	\$ 1,236,139	\$ 1,168,399	\$ 1,359,418
Commercial Landing Fees	\$ 79,000	\$ 79,000	\$ 50,000
Commercial Leases	\$ 2,532,791	\$ 2,282,791	\$ 2,784,698
Fund Interest	\$ 165,000	\$ 165,000	\$ 300,000
Leases - To Other City Departments	\$ 332,528	\$ 332,528	\$ 524,330
Miscellaneous Revenue	\$ 32,040	\$ 32,040	\$ 38,756
Parking Fees	\$ 229,220	\$ 229,220	\$ 179,651
<b>TOTAL REVENUE</b>	<b>\$ 4,867,958</b>	<b>\$ 4,550,218</b>	<b>\$ 5,434,888</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 12,231,248</b>	<b>\$ 12,117,162</b>	<b>\$ 11,971,097</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP)</b>			
Capital Improvements Program - Annual Allocation	\$ 1,800,000	\$ 2,400,000	\$ 1,800,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ 1,800,000</b>	<b>\$ 2,400,000</b>	<b>\$ 1,800,000</b>
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 1,223,256	\$ 1,604,264	\$ 1,619,914
Personnel Expense	\$ 1,641,048	\$ 1,576,689	\$ 1,480,484
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 2,864,304</b>	<b>\$ 3,180,953</b>	<b>\$ 3,100,398</b>
<b>TOTAL EXPENSE</b>	<b>\$ 4,664,304</b>	<b>\$ 5,580,953</b>	<b>\$ 4,900,398</b>
<b>RESERVE</b>			
Continuing Appropriations Encumbered	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Reserve for Continuing Appropriations - CIP	\$ 1,541,859	\$ 1,541,859	\$ 1,541,859
Reserve for Encumbrances	\$ 100,000	\$ 100,000	\$ 100,000
Reserve for Federal Aviation Administration	\$ 850,000	\$ 850,000	\$ 850,000
<b>TOTAL RESERVE</b>	<b>\$ 3,591,859</b>	<b>\$ 3,591,859</b>	<b>\$ 3,591,859</b>
<b>BALANCE</b>	<b>\$ 3,975,085</b>	<b>\$ 2,944,350</b>	<b>\$ 3,478,840</b>
<b>TOTAL EXPENSE, RESERVE, AND BALANCE</b>	<b>\$ 12,231,248</b>	<b>\$ 12,117,162</b>	<b>\$ 11,971,097</b>

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.