

Airports



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Division Description

The Airports Division, part of the Real Estate Assets Department (READ), is responsible for operating the City's 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 (although Brown Field accommodates a sizable number of military operations). The 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. Montgomery Field is the busiest General Aviation airport in the San Diego region and Brown Field has the longest available civilian runway in the region. Aviation lessees include Fixed Base Operators (FBOs) that provide fuel, aircraft maintenance, and aircraft storage facilities; flight schools; San Diego Fire-Rescue helicopter operations; San Diego Police Air Support Unit; emergency medical transport operations, and several hundred individual aircraft owners. The majority of the Airports' revenues are derived from non-aviation lessees that include a hotel, business-park, restaurants, Fire Station 43, City Field Engineering, San Diego Police Department Eastern Division, office space tenants, and other individual lessees. Airport staff has the responsibility of maintaining the airports in conformance with Federal Aviation Administration (FAA) regulations and grant assurances, as well as administering various leases.

The Department's mission is:

To develop, operate, and maintain Montgomery and Brown Field Airports as world-class General Aviation Reliever Airports, providing access to the National Air Transportation System in a safe, efficient, economically self-sufficient, environmentally sensitive, and professional manner

Goals and Objectives

Goal 1: Ensure City Airports are operated safely and efficiently

- Inspect the airports every day, morning, and evening per FAA standards
- Pass annual CALTRANS Aeronautics inspections
- Maintain capability for emergency repairs

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Goal 2: Ensure the Airports comply with all applicable federal, State, and local regulations as access portals to the National Air Transportation System

- Ensure that the Airport Master Plans for both Brown Field and Montgomery Field are current and valid
- Update Airport Layout Plans as required and include narratives for new projects
- Publish an Airports Operations Policy Manual to ensure compliance with all FAA requirements regarding Airport Operations and all FAA Airport Improvement Program grant assurances
- Conduct annual hangar and facility inspections

Goal 3: Ensure the financial self-sufficiency of City's airports, maximize aviation uses, and invest in Airports infrastructure

- Ensure that all available Airports properties are held under appropriate leases or use agreements with no lease in a "hold-over" status
- Maximize the City's return on investment by ensuring that all leases are in compliance with City policies, monitored regularly, and based on market-rate studies
- Ensure that Airports "Rates and Charges" are evaluated annually for fairness and reasonableness and are adjusted appropriately in accordance with City policy

Goal 4: Create a climate in which airport businesses and local businesses are able to thrive and contribute to a resilient and economically prosperous City

- Ensure that the Airport Master Plans for both Brown Field and Montgomery Field are current and valid
- Publish and keep updated a "Minimum Standards" document
- Publish, use, and update an "Airports Division Property Management Manual" that addresses day-to-day Airports property management functions.

Goal 5: Be customer-focused and responsive to residents' concerns, particularly ones related to noise and safety

- Seek and embrace public input
- Create and distribute a "Customer Satisfaction Survey" for both internal and external customers to provide feedback seeking at least an 80% approval rating
- Involve the Airports Advisory Committee, users, residents, and other interested parties in the operation, utilization, and development of the Airports
- Publish a staggered, bi-annual, airport-specific electronic newsletter

Goal 6: Be extraordinary stewards of airports property, especially environmentally unique and sensitive habitats

- Ensure that all Airports properties and real property improvements are maintained in the best possible condition
- Maintain and protect environmentally sensitive habitat on the Airports in accordance with appropriate standards
- Conduct annual inspections of all Airports property
- Update the inventory of all Airport Lease Agreements and Airport-owned real property assets
- Identify all aeronautical and non-aeronautical leases
- Manage and enforce all lease terms

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Goal 7: Retain and recruit experienced professionals well-versed in airport management and provide recurring training to maintain a high level of competency

- Place emphasis on education and aviation experience in the selection of new employees
- Encourage membership in professional organizations such as the American Association of Airport Executives
- Encourage certification and/or accreditation from the American Association of Airport Executives
- Encourage attendance at professional conferences and workshops related to the airport industry
- Recognize and promote employees who demonstrate exceptional performance and knowledge in the airport management field

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Average number of working days to respond to a noise complaint	1	1	1	1	1
2. 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	0	0
3. Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%	10%	10%
4. Percent of total revenue derived from aviation-related activities	41%	41%	41%	41%	41%



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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	19.00	22.00	22.00	0.00
Personnel Expenditures	\$ 1,734,264	\$ 1,964,184	\$ 2,045,606	\$ 81,422
Non-Personnel Expenditures	2,142,954	3,114,986	3,677,133	562,147
Total Department Expenditures	\$ 3,877,218	\$ 5,079,170	\$ 5,722,739	\$ 643,569
Total Department Revenue	\$ 4,891,501	\$ 5,022,359	\$ 5,371,548	\$ 349,189

Airports Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Airports	\$ 3,877,218	\$ 5,079,170	\$ 5,722,739	\$ 643,569
Total	\$ 3,877,218	\$ 5,079,170	\$ 5,722,739	\$ 643,569

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Airports	19.00	22.00	22.00	0.00
Total	19.00	22.00	22.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Brown Field Terminal Addition of one-time non-personnel expenditures for structural repair of the Brown Field Airport terminal.	0.00	\$ 225,000	\$ -
Montgomery Field Terminal Addition of one-time non-personnel expenditures for structural repair of the Montgomery Field Airport terminal.	0.00	200,000	-
Fleet Services Vehicle Replacement Program Addition of one-time non-personnel expenditures associated with vehicle replacement for field operations.	0.00	90,000	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	81,422	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	75,000	(140,477)
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	31,992	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	19,547	-
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	608	-
Reduction of Non-Personnel Expenditures Reduction of one-time non-personnel expenditures related to professional services, fees, and maintenance.	0.00	(80,000)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	489,666
Total	0.00	\$ 643,569	\$ 349,189

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 1,086,301	\$ 1,231,872	\$ 1,190,271	\$ (41,601)
Fringe Benefits	647,963	732,312	855,335	123,023
PERSONNEL SUBTOTAL	1,734,264	1,964,184	2,045,606	81,422
NON-PERSONNEL				
Supplies	\$ 128,143	\$ 166,622	\$ 171,042	\$ 4,420
Contracts	1,584,502	2,568,881	3,100,089	531,208
Information Technology	193,241	162,215	181,762	19,547
Energy and Utilities	191,382	195,448	207,389	11,941
Other	5,311	4,643	5,251	608
Transfers Out	756	844	844	-
Capital Expenditures	39,618	15,577	10,000	(5,577)
Debt	-	756	756	-
NON-PERSONNEL SUBTOTAL	2,142,954	3,114,986	3,677,133	562,147
Total	\$ 3,877,218	\$ 5,079,170	\$ 5,722,739	\$ 643,569

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 586,150	\$ 591,192	\$ 633,220	\$ 42,028
Other Revenue	3,070	-	-	-
Rev from Money and Prop	4,302,281	4,431,167	4,738,328	307,161
Total	\$ 4,891,501	\$ 5,022,359	\$ 5,371,548	\$ 349,189

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 44,533
20000036	Airport Manager	2.00	2.00	2.00	51,272 - 61,797	123,594
20000035	Airport Operations Assistant	3.00	4.00	4.00	34,944 - 41,642	163,792
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	52,978

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000648	Biologist 3	0.00	1.00	0.00	62,005 - 75,067	-
20000649	Biologist 3	0.00	0.00	1.00	62,005 - 75,067	62,005
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	125,000
20000426	Equipment Operator 1	1.00	1.00	1.00	37,690 - 45,115	45,115
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	31,762 - 37,773	37,702
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	104,000
20000768	Property Agent	1.00	2.00	2.00	59,363 - 71,760	126,734
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	38,376 - 45,802	91,604
20000927	Senior Clerk/Typist	1.00	1.00	1.00	36,067 - 43,514	43,514
20001003	Supervising Property Agent	1.00	1.00	1.00	66,768 - 80,891	80,891
20001053	Utility Worker 2	2.00	2.00	2.00	33,322 - 39,666	75,762
20000756	Word Processing Operator Bilingual - Regular	1.00	1.00	1.00	31,491 - 37,918	37,918
	Budgeted Vacancy Savings					(59,363)
	Overtime Budgeted					26,380
	Pesticide App Licens					5,200
FTE, Salaries, and Wages Subtotal		19.00	22.00	22.00		\$ 1,190,271
		FY2016 Actual	FY2017 Budget	FY2018 Adopted		FY2017-2018 Change
Fringe Benefits						
	Employee Offset Savings	\$ 4,864	\$ 4,993	\$ 5,093		\$ 100
	Flexible Benefits	154,262	208,869	238,520		29,651
	Long-Term Disability	3,532	3,749	-		(3,749)
	Medicare	16,397	17,227	16,907		(320)
	Other Post-Employment Benefits	119,622	124,209	126,021		1,812
	Retiree Medical Trust	1,302	1,616	1,588		(28)
	Retirement 401 Plan	724	764	809		45
	Retirement ADC	231,791	240,597	334,612		94,015
	Retirement DROP	3,837	3,390	2,755		(635)
	Risk Management Administration	20,229	21,462	21,231		(231)
	Supplemental Pension Savings Plan	69,093	80,946	78,869		(2,077)
	Unemployment Insurance	2,015	2,144	2,072		(72)
	Workers' Compensation	20,294	22,346	26,858		4,512
Fringe Benefits Subtotal		\$ 647,963	\$ 732,312	\$ 855,335		\$ 123,023
Total Personnel Expenditures					\$ 2,045,606	

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Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 7,335,194	\$ 8,311,886	\$ 8,740,369
Continuing Appropriation - CIP	9,034,559	6,039,472	5,588,856
Pension Stability Reserve	–	37,590	37,590
TOTAL BALANCE AND RESERVES	\$ 16,369,753	\$ 14,388,948	\$ 14,366,815
REVENUE			
Charges for Services	\$ 586,150	\$ 591,192	\$ 633,220
Other Revenue	3,070	–	–
Revenue from Use of Money and Property	4,302,281	4,431,167	4,738,328
TOTAL REVENUE	\$ 4,891,501	\$ 5,022,359	\$ 5,371,548
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 21,261,253	\$ 19,411,307	\$ 19,738,363
OPERATING EXPENSE			
Personnel Expenses	\$ 1,086,301	\$ 1,231,872	\$ 1,190,271
Fringe Benefits	647,963	732,312	855,335
Supplies	128,143	166,622	171,042
Contracts	1,584,502	2,568,881	3,100,089
Information Technology	193,241	162,215	181,762
Energy and Utilities	191,382	195,448	207,389
Other Expenses	5,311	4,643	5,251
Transfers Out	756	844	844
Capital Expenditures	39,618	15,577	10,000
Debt Expenses	–	756	756
TOTAL OPERATING EXPENSE	\$ 3,877,218	\$ 5,079,170	\$ 5,722,739
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 2,995,087	\$ –	\$ –
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 2,995,087	\$ –	\$ –
TOTAL EXPENSE	\$ 6,872,305	\$ 5,079,170	\$ 5,722,739
RESERVES			
Continuing Appropriation - CIP	\$ 6,039,472	\$ 6,039,472	\$ 5,588,856
Pension Stability Reserve	37,590	37,590	–
TOTAL RESERVES	\$ 6,077,062	\$ 6,077,062	\$ 5,588,856
BALANCE	\$ 8,311,886	\$ 8,255,075	\$ 8,426,768
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 21,261,253	\$ 19,411,307	\$ 19,738,363

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.