

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 Division'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
- Correct discrepancies found during inspections in a timely manner in accordance with the Airports Operations Policy Manual

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
- Offer long-term leases to the "tiedown" tenants with hangars
- 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
- Annually publish an "Airports Division Business Plan" which will be presented to the Airports Advisory Committee and the Economic Development & Intergovernmental Relations Committee

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
- Solicit advice from the Airports Advisory Committee and community planning groups
- Involve the Airports Advisory Committee, users, residents, and other interested parties in the operation, utilization, and development of the Airports
- Respond to community noise and safety complaints within two business days
- Publish a staggered, bi-annual, airport-specific electronic newsletter

Goal 6: Be extraordinary stewards of Airports property, especially environmentally unique and sensitive habitat

- 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	Actual FY2015	Target FY2016	Actual FY2016	Target FY2017
1. 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
2. Average number of working days to respond to a noise complaint	1	1	1	1
3. Percent of total revenue derived from aviation-related activities	41%	41%	41%	41%
4. Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%	10%



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Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	19.00	19.00	22.00	3.00
Personnel Expenditures	\$ 1,453,271	\$ 1,569,452	\$ 1,964,184	\$ 394,732
Non-Personnel Expenditures	1,704,384	3,732,455	3,114,986	(617,469)
Total Department Expenditures	\$ 3,157,655	\$ 5,301,907	\$ 5,079,170	\$ (222,737)
Total Department Revenue	\$ 4,761,810	\$ 4,881,882	\$ 5,022,359	\$ 140,477

Airports Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Airports	\$ 3,157,655	\$ 5,301,907	\$ 5,079,170	\$ (222,737)
Total	\$ 3,157,655	\$ 5,301,907	\$ 5,079,170	\$ (222,737)

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Airports	19.00	19.00	22.00	3.00
Total	19.00	19.00	22.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Brown Field Terminal Addition of non-personnel expenditures for structural repair of the Brown Field Airport terminal.	0.00	\$ 225,000	\$ -
Montgomery Field Terminal Addition of non-personnel expenditures for structural repair of the Montgomery Field Airport terminal.	0.00	200,000	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	167,895	-
Contractual Services Addition of non-personnel expenditures for architectural and engineering services for operating and maintenance projects.	0.00	150,000	-
Safety and Operational Support Addition of 1.00 Airport Operations Assistant and 1.00 Property Agent to maintain current service levels.	2.00	140,154	-
Environmental Support Addition of 1.00 Biologist 3 specialized in State and Federal airport requirements to conduct mandated environmental studies.	1.00	86,683	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	2,365	-
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	(517)	-
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	(14,554)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(29,763)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures related to services for maintenance, repairs, and security.	0.00	(500,000)	-
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 2016.	0.00	(650,000)	-
Revised Revenue Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	140,477
Total	3.00	\$ (222,737)	\$ 140,477

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 901,164	\$ 1,011,262	\$ 1,231,872	\$ 220,610
Fringe Benefits	552,107	558,190	732,312	174,122
PERSONNEL SUBTOTAL	1,453,271	1,569,452	1,964,184	394,732
NON-PERSONNEL				
Supplies	\$ 137,853	\$ 163,694	\$ 166,622	\$ 2,928
Contracts	1,247,144	3,130,699	2,568,881	(561,818)
Information Technology	129,855	191,978	162,215	(29,763)
Energy and Utilities	170,590	223,747	195,448	(28,299)
Other	5,591	5,160	4,643	(517)
Transfers Out	14,067	844	844	-
Capital Expenditures	(716)	15,577	15,577	-
Debt	-	756	756	-
NON-PERSONNEL SUBTOTAL	1,704,384	3,732,455	3,114,986	(617,469)
Total	\$ 3,157,655	\$ 5,301,907	\$ 5,079,170	\$ (222,737)

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Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 626,851	\$ 580,096	\$ 591,192	\$ 11,096
Fines Forfeitures and Penalties	250	-	-	-
Other Revenue	20,140	-	-	-
Rev from Money and Prop	4,084,069	4,301,786	4,431,167	129,381
Rev from Other Agencies	30,500	-	-	-
Total	\$ 4,761,810	\$ 4,881,882	\$ 5,022,359	\$ 140,477

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 43,865
20000036	Airport Manager	2.00	2.00	2.00	51,272 - 61,797	123,112
20000035	Airport Operations Assistant	3.00	3.00	4.00	34,944 - 41,642	157,631
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	64,353
20000648	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	36,061
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	104,000
20000768	Property Agent	1.00	1.00	2.00	59,363 - 71,760	128,277
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	76,442
20001053	Utility Worker 2	2.00	2.00	2.00	33,322 - 39,666	72,988
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	37,918
	Bilingual - Regular					1,456
	Budgeted Vacancy Savings					(33,322)
	Overtime Budgeted					26,380
	Pesticide App Licens					5,200
	Termination Pay Annual Leave					20,273
FTE, Salaries, and Wages Subtotal		19.00	19.00	22.00		\$ 1,231,872

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
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Fringe Benefits

Employee Offset Savings	\$ 3,295	\$ 1,410	\$ 4,993	\$ 3,583
Flexible Benefits	113,848	157,864	208,869	51,005
Long-Term Disability	7,915	3,202	3,749	547
Medicare	11,806	14,280	17,227	2,947
Other Post-Employment Benefits	98,024	105,948	124,209	18,261
Retiree Medical Trust	674	1,414	1,616	202
Retirement 401 Plan	862	1,117	764	(353)
Retirement ADC	231,135	164,447	240,597	76,150
Retirement DROP	3,504	3,390	3,390	-
Risk Management Administration	13,985	18,900	21,462	2,562

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	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Supplemental Pension Savings Plan	43,260	66,239	80,946	14,707
Unemployment Insurance	1,826	1,835	2,144	309
Workers' Compensation	21,974	18,144	22,346	4,202
Fringe Benefits Subtotal	\$ 552,107	\$ 558,190	\$ 732,312	\$ 174,122
Total Personnel Expenditures			\$ 1,964,184	

Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,126,225	\$ 8,028,817	\$ 8,693,144
Continuing Appropriation - CIP	9,640,773	9,034,558	7,841,528
TOTAL BALANCE AND RESERVES	\$ 15,766,998	\$ 17,063,375	\$ 16,534,672
REVENUE			
Charges for Services	\$ 626,851	\$ 580,096	\$ 591,192
Fines Forfeitures and Penalties	250	–	–
Other Revenue	20,140	–	–
Revenue from Other Agencies	30,500	–	–
Revenue from Use of Money and Property	4,084,069	4,301,786	4,431,167
TOTAL REVENUE	\$ 4,761,810	\$ 4,881,882	\$ 5,022,359
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 20,528,809	\$ 21,945,257	\$ 21,557,031
OPERATING EXPENSE			
Personnel	\$ 901,164	\$ 1,011,262	\$ 1,231,872
Fringe Benefits	552,107	558,190	732,312
Supplies	137,853	163,694	166,622
Contracts	1,247,144	3,130,699	2,568,881
Information Technology	129,855	191,978	162,215
Energy and Utilities	170,590	223,747	195,448
Other Expenses	5,591	5,160	4,643
Transfers Out	14,067	844	844
Capital Expenditures	(716)	15,577	15,577
Debt Expenses	–	756	756
TOTAL OPERATING EXPENSE	\$ 3,157,655	\$ 5,301,907	\$ 5,079,170
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 307,779	\$ –	\$ –
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 307,779	\$ –	\$ –
TOTAL EXPENSE	\$ 3,465,434	\$ 5,301,907	\$ 5,079,170
RESERVES			
Continuing Appropriation - CIP	\$ 9,034,558	\$ 9,034,558	\$ 7,841,528
TOTAL RESERVES	\$ 9,034,558	\$ 9,034,558	\$ 7,841,528
BALANCE	\$ 8,028,817	\$ 7,608,792	\$ 8,636,333
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 20,528,809	\$ 21,945,257	\$ 21,557,031

* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.