

# 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-Gibbs Executive Airport 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-Gibbs 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 (FBO) 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 Airport's revenues are derived from non-aviation lessees that include a hotel business park, restaurants, Fire Station 43, 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-Gibbs Executive Airport and Brown Field Airport 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.***

The Division's vision is:

***World renowned General Aviation Airports, to serve a world-class city.***

# Airports

## Goals and Objectives

### ***Goal 1: Ensure City Airports are operated safely and efficiently***

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

### ***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-Gibbs Airport 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 business are able to thrive and contribute to a resilient and economically prosperous City***

- 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

# Airports

**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	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 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

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	22.00	22.00	22.00	0.00
Personnel Expenditures	\$ 1,870,664	\$ 2,045,606	\$ 2,171,485	\$ 125,879
Non-Personnel Expenditures	1,931,829	3,677,133	3,238,294	(438,839)
<b>Total Department Expenditures</b>	<b>\$ 3,802,493</b>	<b>\$ 5,722,739</b>	<b>\$ 5,409,779</b>	<b>\$ (312,960)</b>
<b>Total Department Revenue</b>	<b>\$ 5,320,326</b>	<b>\$ 5,371,548</b>	<b>\$ 4,934,289</b>	<b>\$ (437,259)</b>

## Airports Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Airports	\$ 3,802,493	\$ 5,722,739	\$ 5,409,779	\$ (312,960)
<b>Total</b>	<b>\$ 3,802,493</b>	<b>\$ 5,722,739</b>	<b>\$ 5,409,779</b>	<b>\$ (312,960)</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Airports	22.00	22.00	22.00	0.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Brown Field Terminal Repair</b> Addition of one-time non-personnel expenditures for structural repair of the Brown Field Airport Terminal.	0.00	\$ 250,000	\$ -
<b>Salary and Benefit Adjustments</b> 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	125,879	-
<b>Non-Discretionary Adjustment</b> 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	33,744	-
<b>Street Sweeping Services</b> Addition of one-time non-personnel expenditures for street sweeping services at Brown Field and Montgomery-Gibbs Executive Airport.	0.00	16,500	-
<b>Pension Payment Stabilization Reserve</b> Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve.	0.00	11,233	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(130,901)	-

# Airports

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures related to maintenance and repairs services, and various supplies.	0.00	(184,415)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(435,000)	(489,666)
<b>Revised Revenue</b> Adjustments to reflect revised revenue projections.	0.00	-	52,407
<b>Total</b>	<b>0.00</b>	<b>\$ (312,960)</b>	<b>\$ (437,259)</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,156,387	\$ 1,190,271	\$ 1,287,846	\$ 97,575
Fringe Benefits	714,276	855,335	883,639	28,304
<b>PERSONNEL SUBTOTAL</b>	<b>1,870,664</b>	<b>2,045,606</b>	<b>2,171,485</b>	<b>125,879</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 105,194	\$ 171,042	\$ 166,223	\$ (4,819)
Contracts	1,432,903	3,100,089	2,759,360	(340,729)
Information Technology	166,744	181,762	50,861	(130,901)
Energy and Utilities	197,669	207,389	233,766	26,377
Other	7,390	5,251	5,251	-
Transfers Out	756	844	12,077	11,233
Capital Expenditures	21,173	10,000	10,000	-
Debt	-	756	756	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,931,829</b>	<b>3,677,133</b>	<b>3,238,294</b>	<b>(438,839)</b>
<b>Total</b>	<b>\$ 3,802,493</b>	<b>\$ 5,722,739</b>	<b>\$ 5,409,779</b>	<b>\$ (312,960)</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Charges for Services	\$ 626,614	\$ 633,220	\$ 640,612	\$ 7,392
Fines Forfeitures and Penalties	250	-	-	-
Other Revenue	4,441	-	-	-
Rev from Money and Prop	4,689,021	4,738,328	4,293,677	(444,651)
<b>Total</b>	<b>\$ 5,320,326</b>	<b>\$ 5,371,548</b>	<b>\$ 4,934,289</b>	<b>\$ (437,259)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$38,181 - \$46,002	\$ 44,392
20000036	Airport Manager	2.00	2.00	2.00	52,964 - 63,836	125,438
20000035	Airport Operations Assistant	4.00	4.00	4.00	36,097 - 43,016	171,915
20000119	Associate Management Analyst	1.00	1.00	1.00	55,843 - 67,489	63,108
20000648	Biologist 3	1.00	0.00	0.00	64,051 - 77,544	-



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000649	Biologist 3	0.00	1.00	1.00	64,051 - 77,544	77,544
20001168	Deputy Director	1.00	1.00	1.00	48,516 - 178,445	129,125
20000426	Equipment Operator 1	1.00	1.00	1.00	38,933 - 46,604	46,604
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	32,810 - 39,019	32,810
20001222	Program Manager	1.00	1.00	1.00	48,516 - 178,445	107,432
20000768	Property Agent	2.00	2.00	2.00	61,322 - 74,128	146,145
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	39,642 - 47,313	91,646
20000927	Senior Clerk/Typist	1.00	1.00	1.00	37,257 - 44,950	44,950
20001003	Supervising Property Agent	1.00	1.00	1.00	68,971 - 83,561	81,594
20001053	Utility Worker 2	2.00	2.00	2.00	34,421 - 40,975	78,672
20000756	Word Processing Operator	1.00	1.00	1.00	32,530 - 39,170	39,170
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(32,810)
	Overtime Budgeted					26,380
	Pesticide App Licens					5,200
	Right Of Way Cert					4,163
<b>FTE, Salaries, and Wages Subtotal</b>		<b>22.00</b>	<b>22.00</b>	<b>22.00</b>		<b>\$ 1,287,846</b>
		<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2019 Proposed</b>		<b>FY2018-2019 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 5,051	\$ 5,093	\$ 5,357		\$ 264
	Flexible Benefits	193,239	238,520	241,519		2,999
	Long-Term Disability	2,986	-	-		-
	Medicare	17,884	16,907	18,341		1,434
	Other Post-Employment Benefits	118,924	126,021	128,751		2,730
	Retiree Medical Trust	1,543	1,588	1,904		316
	Retirement 401 Plan	609	809	-		(809)
	Retirement ADC	252,140	334,612	337,125		2,513
	Retirement DROP	2,151	2,755	1,403		(1,352)
	Risk Management Administration	20,727	21,231	22,134		903
	Supplemental Pension Savings Plan	77,602	78,869	96,050		17,181
	Unemployment Insurance	2,037	2,072	2,109		37
	Workers' Compensation	19,385	26,858	28,946		2,088
<b>Fringe Benefits Subtotal</b>		<b>\$ 714,276</b>	<b>\$ 855,335</b>	<b>\$ 883,639</b>		<b>\$ 28,304</b>
<b>Total Personnel Expenditures</b>					<b>\$ 2,171,485</b>	

# Airports

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

Airports Fund	FY2017 Actual	FY2018* Budget	FY2019 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 8,227,639	\$ 9,745,473	\$ 9,438,782
Continuing Appropriation - CIP	6,039,472	5,572,097	5,240,728
Operating Reserve	675,000	675,000	675,000
Pension Stability Reserve	37,590	37,590	37,590
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 14,979,700</b>	<b>\$ 16,030,160</b>	<b>\$ 15,392,099</b>
<b>REVENUE</b>			
Charges for Services	\$ 626,614	\$ 633,220	\$ 640,612
Fines Forfeitures and Penalties	250	-	-
Other Revenue	4,441	-	-
Revenue from Use of Money and Property	4,689,021	4,738,328	4,293,677
<b>TOTAL REVENUE</b>	<b>\$ 5,320,326</b>	<b>\$ 5,371,548</b>	<b>\$ 4,934,289</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 20,300,027</b>	<b>\$ 21,401,708</b>	<b>\$ 20,326,388</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 1,156,387	\$ 1,190,271	\$ 1,287,846
Fringe Benefits	714,276	855,335	883,639
Supplies	105,194	171,042	166,223
Contracts	1,432,903	3,100,089	2,759,360
Information Technology	166,744	181,762	50,861
Energy and Utilities	197,669	207,389	233,766
Other Expenses	7,390	5,251	5,251
Transfers Out	756	844	12,077
Capital Expenditures	21,173	10,000	10,000
Debt Expenses	-	756	756
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 3,802,493</b>	<b>\$ 5,722,739</b>	<b>\$ 5,409,779</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 467,375	\$ -	\$ -
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 467,375</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 4,269,868</b>	<b>\$ 5,722,739</b>	<b>\$ 5,409,779</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 5,572,097	\$ 5,572,097	\$ 5,240,728
Operating Reserve	675,000	675,000	675,000
Pension Stability Reserve	37,590	37,590	-
<b>TOTAL RESERVES</b>	<b>\$ 6,284,687</b>	<b>\$ 6,284,687</b>	<b>\$ 5,915,728</b>
<b>BALANCE</b>	<b>\$ 9,745,472</b>	<b>\$ 9,394,282</b>	<b>\$ 9,000,881</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 20,300,027</b>	<b>\$ 21,401,708</b>	<b>\$ 20,326,388</b>

\* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.