

Airports



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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 Airport, 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 regions 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 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 vision is:

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

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 and local businesses are able to thrive and contribute to a resilient and economically prosperous City*

- Publish and keep 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

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Average number of working days to respond to a noise complaint	1	1	1	1	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	0
Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%	10%	10%
Percent of total revenue derived from aviation-related activities	41%	41%	41%	41%	41%



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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	22.00	22.00	23.00	1.00
Personnel Expenditures	\$ 1,991,982	\$ 2,199,731	\$ 2,445,936	\$ 246,205
Non-Personnel Expenditures	2,543,180	3,238,294	3,555,545	317,251
Total Department Expenditures	\$ 4,535,162	\$ 5,438,025	\$ 6,001,481	\$ 563,456
Total Department Revenue	\$ 5,311,725	\$ 4,934,289	\$ 4,881,882	\$ (52,407)

Airports Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Airports	\$ 4,535,162	\$ 5,438,025	\$ 6,001,481	\$ 563,456
Total	\$ 4,535,162	\$ 5,438,025	\$ 6,001,481	\$ 563,456

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Airports	22.00	22.00	23.00	1.00
Total	22.00	22.00	23.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Consulting Services Addition of one-time non-personnel expenditures related to consulting services for both Brown Field and Montgomery-Gibbs Airport as part of the Master Plan Study and various environmental requirements.	0.00	\$ 457,000	-
Addition of Asset Manager Addition of 1.00 Program Manager to oversee upcoming real estate lease agreements for the Airports Division.	1.00	143,547	-
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	94,695	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	40,285	-
Security System Services Addition of one-time non-personnel expenditures related to the replacement of security systems at Brown Field Airport.	0.00	35,000	-
Mowing Services Addition of one-time non-personnel expenditures related to mowing equipment at the Montgomery-Gibbs Airport.	0.00	25,000	-
Brown Field Airport LED Lighting System Addition of one-time non-personnel expenditures related to LED lighting replacement and maintenance at the Brown Field Airport.	0.00	20,000	-

Airports

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Cost Allocation of Branch Management Expense	0.00	15,632	-
Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-general fund departments.			
Pension Payment Stabilization Reserve	0.00	12,997	-
Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve at 40% of the required level.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	7,963	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Discretionary Reclassification	0.00	2,361	-
Reclassification of hazmat and storage tank operating fees from non-discretionary to discretionary.			
Non-Discretionary Adjustment	0.00	(13,291)	-
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.			
One-Time Additions and Annualizations	0.00	(277,733)	(52,407)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	1.00 \$	563,456 \$	(52,407)

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,157,710	\$ 1,310,205	\$ 1,511,427	201,222
Fringe Benefits	834,272	889,526	934,509	44,983
PERSONNEL SUBTOTAL	1,991,982	2,199,731	2,445,936	246,205
NON-PERSONNEL				
Supplies	\$ 176,554	\$ 166,223	\$ 214,113	47,890
Contracts	1,944,258	2,759,360	2,970,564	211,204
Information Technology	196,793	50,861	91,146	40,285
Energy and Utilities	205,180	233,766	225,630	(8,136)
Other	6,531	5,251	5,251	-
Transfers Out	756	12,077	13,841	1,764
Capital Expenditures	13,107	10,000	35,000	25,000
Debt	-	756	-	(756)
NON-PERSONNEL SUBTOTAL	2,543,180	3,238,294	3,555,545	317,251
Total	\$ 4,535,162	\$ 5,438,025	\$ 6,001,481	\$ 563,456

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 675,241	\$ 640,612	\$ 580,096	(60,516)
Other Revenue	8,622	-	-	-
Rev from Money and Prop	4,619,230	4,293,677	4,301,786	8,109
Transfers In	8,632	-	-	-
Total	\$ 5,311,725	\$ 4,934,289	\$ 4,881,882	(52,407)

Airports

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$ 39,449 - 47,528	\$ 45,865
20000036	Airport Manager	2.00	2.00	2.00	60,183 - 79,792	146,960
20000035	Airport Operations Assistant	4.00	4.00	4.00	41,018 - 53,770	190,296
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	67,283
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	133,387
21000451	Environmental Biologist 3	0.00	0.00	1.00	71,120 - 92,576	89,347
20000426	Equipment Operator 1	1.00	1.00	1.00	40,223 - 48,151	48,151
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	33,884 - 40,308	37,982
20000649	Biologist 3(Environ Biolgist)	1.00	1.00	0.00	76,080 - 92,117	-
20001222	Program Manager	1.00	1.00	2.00	50,128 - 184,332	238,059
20000768	Property Agent	2.00	2.00	2.00	63,342 - 76,578	150,858
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	45,057 - 59,159	110,685
20000927	Senior Clerk/Typist	1.00	1.00	1.00	38,482 - 46,432	46,432
20001003	Supervising Property Agent	1.00	1.00	1.00	71,249 - 86,311	83,290
20001053	Utility Worker 2	2.00	2.00	2.00	35,560 - 42,328	81,270
20000756	Word Processing Operator Bilingual - Regular	1.00	1.00	1.00	33,605 - 40,459	40,459
	Budgeted Vacancy Savings					2,912
	Overtime Budgeted					(43,068)
	Pesticide App Licens					26,380
	Right Of Way Cert					2,600
	Vacation Pay In Lieu					4,316
						7,963
FTE, Salaries, and Wages Subtotal		22.00	22.00	23.00		\$ 1,511,427

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,172	\$ 5,389	\$ 6,170	781
Flexible Benefits	224,254	241,519	252,197	10,678
Medicare	17,773	18,662	21,419	2,757
Other Post-Employment Benefits	122,035	128,604	134,750	6,146
Retiree Medical Trust	1,692	1,947	2,420	473
Retirement 401 Plan	11	-	406	406
Retirement ADC	339,090	340,511	358,017	17,506
Retirement DROP	1,358	1,403	1,450	47
Risk Management Administration	20,092	22,113	26,510	4,397
Supplemental Pension Savings Plan	85,928	97,893	111,044	13,151
Unemployment Insurance	2,055	2,130	2,261	131
Workers' Compensation	14,813	29,355	17,865	(11,490)
Fringe Benefits Subtotal	\$ 834,272	\$ 889,526	\$ 934,509	44,983
Total Personnel Expenditures			\$ 2,445,936	

Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2018 Actual	FY2019* Budget	FY2020 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 9,070,472	\$ 9,751,372	\$ 14,197,334
Continuing Appropriation - CIP	5,572,097	4,942,839	-
Continuing Appropriation - Operating	675,000	675,000	-
Pension Stability Reserve	37,590	-	11,233
TOTAL BALANCE AND RESERVES	\$ 15,355,159	\$ 15,369,211	\$ 14,208,567
REVENUE			
Charges for Services	\$ 675,241	\$ 640,612	\$ 580,096
Other Revenue	8,622	-	-
Revenue from Use of Money and Property	4,619,230	4,293,677	4,301,786
Transfers In	8,632	-	-
TOTAL REVENUE	\$ 5,311,725	\$ 4,934,289	\$ 4,881,882
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 20,666,884	\$ 20,303,500	\$ 19,090,449
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditure	\$ 1,088,032	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 1,088,032	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 1,157,710	\$ 1,310,205	\$ 1,511,427
Fringe Benefits	834,272	889,526	934,509
Supplies	176,554	166,223	214,113
Contracts	1,944,258	2,759,360	2,970,564
Information Technology	196,793	50,861	91,146
Energy and Utilities	205,180	233,766	225,630
Other Expenses	6,531	5,251	5,251
Transfers Out	756	12,077	13,841
Capital Expenditures	13,107	10,000	35,000
Debt Expenses	-	756	-
TOTAL OPERATING EXPENSE	\$ 4,535,162	\$ 5,438,025	\$ 6,001,481
TOTAL EXPENSE	\$ 5,623,194	\$ 5,438,025	\$ 6,001,481
RESERVES			
Continuing Appropriation - CIP	\$ -	\$ 4,942,839	\$ -
Continuing Appropriation - Operating	-	675,000	-
Pension Stability Reserve	-	-	24,230
TOTAL RESERVES	\$ -	\$ 5,617,839	\$ 24,230
BALANCE	\$ 15,043,690	\$ 9,247,636	\$ 13,064,738
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 20,666,884	\$ 20,303,500	\$ 19,090,449

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.