

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 Municipal 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 region's total annual flight operations and can accommodate a variety of General Aviation Aircraft. Montgomery-Gibbs is the business 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 revenue are derived from non-aviation lessees that include a hotel, business-park restaurants, Fire Station 43, the Engineering and Capital Projects Department's Construction Management and Engineer Division, 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 operating grant assurances.

The vision is:

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

The mission is:

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

Goals and Objectives

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

- Inspect the airports daily, morning and evening per FAA standards
- Pass annual Caltrans Aeronautics inspections
- Receive acceptable reports from the FAA's Runway Safety Action Team's (RSAT) airport evaluation
- Maintain capability for emergency repairs
- Ensure that physical security is maintained at both Airports

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 Executive Airport are current and valid
- 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. Leases should only be held in "hold-over" status when in the City's best interest
- Maximize the City's return on investment by ensuring that all leases comply with City policies, are monitored regularly, and are evaluated based on market rate studies
- Ensure that Airports "rates and charges" are evaluated annually to be fair and reasonable, 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 appropriate Council Committee(s)

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-Gibbs Executive Airport are current and valid
- Use and keep updated a "minimum standards" document that encourages, promotes and ensures that: i. The delivery of high-quality General Aviation products, services and facilities to Airport users. ii. The design and development of quality General Aviation improvements at the Airport. iii. General Aviation safety and security. iv. The economic health of General Aviation businesses. v. The orderly development of Airport property General Aviation purposes.
- Use and update as needed the "Airports Division Property Management Manual" that addresses day-to-day Airports property management functions
- Refine the operation of the Airports Division Real Estate Section by enhancing and focusing their program to increase private investment on the airports generating increased revenue for the Airports Enterprise Fund

Goal 5: *Be customer focused and responsive to citizen's concerns, particularly noise and safety concerns*

- Seek and embrace input from the Airports Advisory Committee, Community Planning Groups and the general public
- Create and distribute an annual Airports Division "Customer Satisfaction Survey"
- Involve the Airports Advisory Committee, users, citizens and other interested parties in the operation, utilization and development of both Airports

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- Respond to community noise and safety complaints within two business days
- Airports Division will 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 and that environmentally sensitive habitat, on the Airports, are maintained and protected in accordance with appropriate standards
- Ensure that the Airports Division maintains and monitors environmentally sensitive habitat professionally. The Airports Division Environmental Biologist will perform all FAA required "wildlife hazard" assessments and prepare any subsequent wildlife management plans
- 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
- Utilize the Airports Division Property Management Manual to annually: i. Complete regular market rate studies for relevant leases ii. Track and update all leases iii. Review and implement rent adjustments

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 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 ¹	10%	10%	10%	10%	10%
Percent of total revenue derived from aviation-related activities ¹	41%	41%	41%	41%	41%

1. Airports will be revising this KPI for Fiscal Year 2022



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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	22.00	23.00	23.00	0.00
Personnel Expenditures	\$ 2,163,911	\$ 2,445,936	\$ 2,392,803	\$ (53,133)
Non-Personnel Expenditures	3,109,859	3,555,545	3,099,844	(455,701)
Total Department Expenditures	\$ 5,273,770	\$ 6,001,481	\$ 5,492,647	\$ (508,834)
Total Department Revenue	\$ 5,887,439	\$ 4,881,882	\$ 4,881,882	\$ -

Airports Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Airports	\$ 5,273,770	\$ 6,001,481	\$ 5,492,647	\$ (508,834)
Total	\$ 5,273,770	\$ 6,001,481	\$ 5,492,647	\$ (508,834)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Airports	22.00	23.00	23.00	0.00
Total	22.00	23.00	23.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Commercial and Retail Buildings Maintenance and Support Addition of non-personnel expenditures to support and maintain newly acquired commercial and retail buildings located at Montgomery-Gibbs Executive Airport.	0.00	\$ 163,000	\$ -
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	120,225	-
Brown Field Airport Improvements Addition of one-time non-personnel expenditures associated with interior rehabilitation at Brown Field Airport.	0.00	70,000	-
Montgomery-Gibbs Airport Improvements Addition of one-time non-personnel expenditures associated with improvements at Montgomery-Gibbs Executive Airport.	0.00	60,000	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Flexible Benefit Plan Adjustments Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	22,000	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	16,229	-
Pension Payment Stabilization Reserve Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve at 60% of the required level.	0.00	2,241	-
Branch Management Cost Allocation Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	1,616	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(82,727)	-
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	(83,399)	-
Reduction of Professional Services Reduction in one-time non-personnel expenditures associated with building maintenance.	0.00	(240,059)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(557,960)	-
Total	0.00	\$ (508,834)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,298,677	\$ 1,511,427	\$ 1,495,771	(15,656)
Fringe Benefits	865,234	934,509	897,032	(37,477)
PERSONNEL SUBTOTAL	2,163,911	2,445,936	2,392,803	(53,133)
NON-PERSONNEL				
Supplies	\$ 118,710	\$ 214,113	\$ 207,557	(6,556)
Contracts	2,699,191	2,970,564	2,482,230	(488,334)
Information Technology	80,083	91,146	115,120	23,974
Energy and Utilities	205,228	225,630	266,501	40,871
Other	5,814	5,251	7,351	2,100
Transfers Out	756	13,841	3,085	(10,756)
Capital Expenditures	77	35,000	18,000	(17,000)
NON-PERSONNEL SUBTOTAL	3,109,859	3,555,545	3,099,844	(455,701)

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Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Total	\$ 5,273,770	\$ 6,001,481	\$ 5,492,647	\$ (508,834)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 696,735	\$ 580,096	\$ 580,096	\$ -
Other Revenue	1,171	-	-	-
Rev from Money and Prop	5,188,888	4,301,786	4,301,786	-
Transfers In	646	-	-	-
Total	\$ 5,887,439	\$ 4,881,882	\$ 4,881,882	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 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	66,186 - 79,789	156,785
20000035	Airport Operations Assistant	4.00	4.00	4.00	45,115 - 53,768	214,396
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	67,282
20000649	Biologist 3	1.00	0.00	0.00	76,080 - 92,117	-
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	133,390
21000451	Environmental Biologist 3	0.00	1.00	1.00	76,440 - 92,581	89,341
20000426	Equipment Operator 1	1.00	1.00	1.00	40,223 - 48,151	48,152
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	33,884 - 40,308	38,294
20000172	Payroll Specialist 1	0.00	0.00	1.00	38,938 - 46,862	46,862
20001222	Program Manager	1.00	2.00	2.00	50,128 - 184,332	234,458
20000768	Property Agent	2.00	2.00	2.00	63,342 - 76,578	150,874
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	49,566 - 59,176	116,577
20000927	Senior Clerk/Typist	1.00	1.00	1.00	38,482 - 46,432	46,426
20001003	Supervising Property Agent	1.00	1.00	1.00	71,249 - 86,311	83,299
20001053	Utility Worker 2	2.00	2.00	2.00	35,560 - 42,328	83,809
20000756	Word Processing Operator Bilingual - Regular	1.00	1.00	0.00	33,605 - 40,459	-
	Budgeted Vacancy Factor					2,912
	Overtime Budgeted					(117,229)
	Pesticide App Licens					26,380
	Right Of Way Cert					2,600
	Termination Pay Annual					4,316
	Leave					4,753
	Vacation Pay In Lieu					16,229
FTE, Salaries, and Wages Subtotal		22.00	23.00	23.00		\$ 1,495,771

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				

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	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Employee Offset Savings	\$ 5,785	\$ 6,170	\$ 2,428	\$ (3,742)
Flexible Benefits	236,730	252,197	273,185	20,988
Long-Term Disability	-	-	4,993	4,993
Medicare	20,358	21,419	21,001	(418)
Other Post-Employment Benefits	135,512	134,750	138,446	3,696
Retiree Medical Trust	2,043	2,420	2,634	214
Retirement 401 Plan	284	406	423	17
Retirement ADC	329,960	358,017	291,820	(66,197)
Retirement DROP	1,401	1,450	1,450	-
Risk Management Administration	22,956	26,510	23,298	(3,212)
Supplemental Pension Savings Plan	95,557	111,044	115,726	4,682
Unemployment Insurance	2,182	2,261	2,216	(45)
Workers' Compensation	12,464	17,865	19,412	1,547
Fringe Benefits Subtotal	\$ 865,234	\$ 934,509	\$ 897,032	\$ (37,477)
Total Personnel Expenditures			\$ 2,392,803	

Airports

Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 10,559,625	\$ 11,162,061	\$ 12,587,149
Continuing Appropriation - CIP	4,484,064	4,143,655	3,510,371
Operating Reserve	675,000	675,000	675,000
Pension Stability Reserve	-	11,233	24,230
TOTAL BALANCE AND RESERVES	\$ 15,718,689	\$ 15,991,949	\$ 16,796,751
REVENUE			
Charges for Services	\$ 696,735	\$ 580,096	\$ 580,096
Other Revenue	1,171	-	-
Revenue from Use of Money and Property	5,188,888	4,301,786	4,301,786
Transfers In	646	-	-
TOTAL REVENUE	\$ 5,887,439	\$ 4,881,882	\$ 4,881,882
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 21,606,128	\$ 20,873,831	\$ 21,678,633
OPERATING EXPENSE			
Personnel Expenses	\$ 1,298,677	\$ 1,511,427	\$ 1,495,771
Fringe Benefits	865,234	934,509	897,032
Supplies	118,710	214,113	207,557
Contracts	2,699,191	2,970,564	2,482,230
Information Technology	80,083	91,146	115,120
Energy and Utilities	205,228	225,630	266,501
Other Expenses	5,814	5,251	7,351
Transfers Out	756	13,841	3,085
Capital Expenditures	77	35,000	18,000
TOTAL OPERATING EXPENSE	\$ 5,273,770	\$ 6,001,481	\$ 5,492,647
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 340,410	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 340,410	\$ -	\$ -
TOTAL EXPENSE	\$ 5,614,179	\$ 6,001,481	\$ 5,492,647
RESERVES			
Continuing Appropriation - CIP	\$ 4,143,655	\$ 4,143,655	\$ 3,510,371
Operating Reserve	675,000	675,000	675,000
Pension Stability Reserve	11,233	24,230	26,471
TOTAL RESERVES	\$ 4,829,888	\$ 4,842,885	\$ 4,211,842
BALANCE	\$ 11,162,061	\$ 10,029,465	\$ 11,974,144
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 21,606,128	\$ 20,873,831	\$ 21,678,633

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.



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