

Airports



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Division Description

The Airports Division, part of the Real Estate Assets Department (READ), is responsible for operating 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. The City's 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. Aviation lessees at the Airports include Fixed Base Operators (FBOs) that sell fuel and provide airplane and helicopter maintenance, storage facilities, flight schools, Fire-Rescue helicopter operations, the San Diego Police Air Support Unit, and several hundred individual aircraft owners. The majority of the Airports' revenues are derived from non-aviation lessees that include a hotel, a business park, restaurants, Fire Station 43, City Field Engineering, U.S. Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the Airports in conformance with Federal Aviation Administration (FAA) regulations, guidelines, and administering the various revenue-producing leases.

The Division's mission is:

To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally-sensitive, and professional manner in accordance with federal, State, and local regulations to ensure that the Airports provide access to the National Air Transportation System while respecting the concerns of the community and stakeholders

Goals and Objectives

The following goals and objectives represent the action plan for the Division:

Goal 1: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to meet the level of safety required by federal regulations. Maintaining a

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minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective:

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

Goal 2: Develop the City Airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region

As an enterprise fund, it is the goal of the Airports Division to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require airport operators to spend their revenues on the maintenance and upkeep of their airports. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Maintain the Airports as a self-sufficient, economically-viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses
- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

Goal 3: Provide highly-trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies

Key airport staff members need to interact on a daily basis with the FAA, California Department of Transportation (CALTRANS) Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of, and proficiency in, the application of federal regulations so that they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport, and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Involve the Airports Advisory Committee, users, residents, and other beneficiaries in the operation, utilization, and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

Goal 4: Be responsive to resident complaints and encourage pilots to practice a good neighbor policy

A dedicated Noise Abatement Officer responds to citizen complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective:

- Minimize the negative impacts of the Airports' operations

Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Percent adherence to Federal Aviation Administration (FAA) grant requirements	100%	100%	100%
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
3. Average number of working days to respond to a noise complaint	1	1	1
4. Percent of total revenue derived from aviation-related activities	33%	41%	33%
5. Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%

Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2013:

Support from Brown Field (SDM)

- Supported a multi-agency task force which analyzed the threat of terrorists crossing the U.S.-Mexican border
- Accommodated the History Channel and Discovery Channel to film the Airport for upcoming productions
- Commended by the U.S. Navy for the City's continued support and use of Brown Field
- Served as one of the primary San Diego locations for U.S. Customs/Border Patrol for K-9 training operations

Brown Field Development Project

- Assisted U.S. Customs in its design of a facility upgrade
- Completed a self-funded paving project of airport access roads and parking lots
- Assisted FAA in its water line installation to the Air Traffic Control Tower
- Commenced design for Americans with Disabilities Act (ADA) terminal restroom and access upgrade
- Received \$731,500 FAA grant for the Runway 8L/26R Rehabilitation Design Project
- Continue to negotiate the new development project in Brown Field at a value of \$700.0 million

Montgomery Field (MYF)

- Completed the FAA \$4.2 million grant-funded Runway 10L/28R Rehabilitation Project
- Installed wireless, solar-powered runway edge and threshold lights on Runway 10R/28L
- Completed a 90% design for the Taxiway C Rehabilitation Project
- Completed the design of the Runway 05/23 and Taxiway G Rehabilitation Project which will diminish runway incursions and deviations
- Reduced Vehicle/Pedestrian Deviations by installing chain link fences at strategic locations
- Assisted in the design of the FAA grant-funded Access Control Project
- Repaired the approach end of Runway 05 and part of the aircraft apron
- Rehabilitated the Airport's streets, sidewalks, and parking lots



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	18.00	18.00	18.00	0.00
Personnel Expenditures	\$ 1,560,366	\$ 1,432,759	\$ 1,545,237	\$ 112,478
Non-Personnel Expenditures	1,462,814	4,450,151	4,246,260	(203,891)
Total Department Expenditures	\$ 3,023,180	\$ 5,882,910	\$ 5,791,497	\$ (91,413)
Total Department Revenue	\$ 4,603,804	\$ 4,690,580	\$ 4,690,334	\$ (246)

Airports Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Airports	\$ 3,023,180	\$ 5,882,910	\$ 5,791,497	\$ (91,413)
Total	\$ 3,023,180	\$ 5,882,910	\$ 5,791,497	\$ (91,413)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Airports	18.00	18.00	18.00	0.00
Total	18.00	18.00	18.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Maintenance Support Addition of expenditures to support the maintenance of facilities, runways, and taxiways for Montgomery Field and Brown Field Airports.	0.00	\$ 1,200,000	\$ -
Heating, Ventilating, and Air Conditioning (HVAC) Expenditures Addition of expenditures to replace the HVAC system for Montgomery Field offices.	0.00	200,000	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	112,478	-
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	3,504	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	648	-
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	(31,546)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
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	(34,497)	-
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 2013.	0.00	(1,542,000)	(246)
Total	0.00	\$ (91,413)	\$ (246)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 803,814	\$ 868,666	\$ 961,435	\$ 92,769
Fringe Benefits	756,551	564,093	583,802	19,709
PERSONNEL SUBTOTAL	\$ 1,560,366	\$ 1,432,759	\$ 1,545,237	\$ 112,478
NON-PERSONNEL				
Supplies	\$ 56,501	\$ 256,401	\$ 263,290	\$ 6,889
Contracts	1,145,275	3,834,969	3,694,031	(140,938)
Information Technology	94,814	134,928	80,906	(54,022)
Energy and Utilities	150,040	186,733	160,625	(26,108)
Other	2,117	6,627	13,416	6,789
Transfers Out	14,066	14,160	17,659	3,499
Capital Expenditures	-	15,577	15,577	-
Debt	-	756	756	-
NON-PERSONNEL SUBTOTAL	\$ 1,462,814	\$ 4,450,151	\$ 4,246,260	\$ (203,891)
Total	\$ 3,023,180	\$ 5,882,910	\$ 5,791,497	\$ (91,413)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 510,700	\$ 569,946	\$ 483,946	\$ (86,000)
Fines Forfeitures and Penalties	-	246	-	(246)
Other Revenue	1,609	-	-	-
Rev from Money and Prop	4,091,495	4,120,388	4,206,388	86,000
Total	\$ 4,603,804	\$ 4,690,580	\$ 4,690,334	\$ (246)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 43,976
20000036	Airport Manager	2.00	2.00	2.00	51,272 - 61,797	120,358
20000034	Airport Noise Abatement Officer	1.00	1.00	1.00	54,059 - 65,333	64,516
20000035	Airport Operations Assistant	3.00	3.00	3.00	34,944 - 41,642	123,305
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	64,516
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	113,562
20000426	Equipment Operator 1	1.00	1.00	1.00	37,690 - 45,115	45,115

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	31,762 - 37,773	37,773
20000768	Property Agent	1.00	1.00	0.00	59,363 - 71,760	-
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	38,376 - 45,802	45,802
20000927	Senior Clerk/Typist	1.00	1.00	1.00	36,067 - 43,514	42,970
20001003	Supervising Property Agent	0.00	0.00	1.00	66,768 - 80,891	77,453
20001053	Utility Worker 2	2.00	2.00	2.00	33,322 - 39,666	78,139
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	37,444
	Bilingual - Regular					2,912
	Exceptional Performance Pay-Classified					2,714
	Overtime Budgeted					26,380
	Termination Pay Annual Leave					34,500
FTE, Salaries, and Wages Subtotal		18.00	18.00	18.00		\$ 961,435
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 2,579	\$ 7,146	\$ 8,043	\$ 897	
	Flexible Benefits	93,054	104,994	118,019	13,025	
	Long-Term Disability	4,585	4,844	4,840	(4)	
	Medicare	10,861	10,663	11,448	785	
	Other Post-Employment Benefits	35,544	107,559	106,097	(1,462)	
	Retiree Health Contribution	321,027	-	-	-	
	Retiree Medical Trust	88	94	396	302	
	Retirement 401 Plan	351	378	1,587	1,209	
	Retirement ARC	203,124	227,301	230,509	3,208	
	Retirement DROP	7,996	7,385	8,782	1,397	
	Retirement Offset Contribution	1,196	1,478	-	(1,478)	
	Risk Management Administration	15,527	17,714	16,099	(1,615)	
	Supplemental Pension Savings Plan	39,945	41,666	42,111	445	
	Unemployment Insurance	2,581	2,466	2,571	105	
	Workers' Compensation	18,093	30,405	33,300	2,895	
Fringe Benefits Subtotal		\$ 756,551	\$ 564,093	\$ 583,802	\$ 19,709	
Total Personnel Expenditures					\$ 1,545,237	

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Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2012 Actual	FY2013* Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 10,493,910	\$ 6,558,540	\$ 4,198,742
Continuing Appropriation - CIP	3,945,616	3,945,615	7,589,956
Federal Aviation Administration Reserve	–	850,000	850,000
Reserved Fund Balance	–	675,000	675,000
TOTAL BALANCE AND RESERVES	\$ 14,439,526	\$ 12,029,155	\$ 13,313,698
REVENUE			
Aviation Leasing	\$ 1,381,273	\$ 1,534,293	\$ 1,370,931
City Field Engineering Lease - Montgomery Field	235,250	235,250	235,250
City Fire Station #43 Lease - Brown Field	97,800	48,900	53,718
City SDPD Eastern Division Leases - Montgomery Field	493,385	204,020	497,840
Commercial Leasing	1,719,067	1,892,925	1,843,649
Flowage Fees	239,856	293,385	207,385
Interest Earnings	132,492	200,000	200,000
Landing Fees	31,545	50,000	50,000
Monthly Aircraft Parking	173,876	140,000	140,000
Misc Revenue	(13,028)	41,300	–
Reimbursable Utilities (Crownair & Casa Machado)	14,253	14,256	14,256
Transient Aircraft Parking	38,069	24,251	24,251
Vehicle Airport Parking	10,397	12,000	12,000
Lease Penalties	28,629	–	5,000
Other Revenues	20,940	–	36,054
TOTAL REVENUE	\$ 4,603,804	\$ 4,690,580	\$ 4,690,334
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 19,043,330	\$ 16,719,735	\$ 18,004,032
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 575,051	\$ 2,400,000	\$ 2,400,000
TOTAL CIP EXPENSE	\$ 575,051	\$ 2,400,000	\$ 2,400,000
OPERATING EXPENSE			
Personnel Expense	\$ 1,560,366	\$ 1,432,759	\$ 1,529,997
Non-Personnel Expense	1,462,814	4,450,151	4,261,500
TOTAL OPERATING EXPENSE	\$ 3,023,180	\$ 5,882,910	\$ 5,791,497
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditure of Prior Year Funds	\$ –	\$ –	\$ 2,228,167
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ –	\$ –	\$ 2,228,167
TOTAL EXPENSE	\$ 3,598,231	\$ 8,282,910	\$ 10,419,664
RESERVES			
Continuing Appropriation - CIP	\$ 6,539,956	\$ 3,945,615	\$ 5,361,789
Federal Aviation Administration Reserve	850,000	850,000	850,000

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Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2012 Actual	FY2013* Budget	FY2014 Adopted
Reserved Fund Balance	675,000	675,000	675,000
TOTAL RESERVES	\$ 8,064,956	\$ 5,470,615	\$ 6,886,789
BALANCE	\$ 7,380,144	\$ 2,966,210	\$ 697,579
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 19,043,330	\$ 16,719,735	\$ 18,004,032

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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