

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 (MYF) and Brown Field (SDM), 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. They accommodate a variety of general aviation aircraft and provide the longest public use runway in the region. 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 Department helicopter operations, the San Diego Police Department 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, business park, restaurants, Fire Station 43, City Field Engineering, United States 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 and 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

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

Airports

minimum level of safety is an eligibility requirement 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 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 region's aviation needs 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
- 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 Indicator	Target FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Percent adherence to Federal Aviation Administration (FAA) grant requirements	100%	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	0
3. Average number of working days to respond to a noise complaint	1	1	1	1
4. Percent of total revenue derived from aviation-related activities	33%	41%	41%	41%
5. Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%	10%

Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2015:

Montgomery Field (MYF)

- Completed asbestos removal of the airport terminal lobby and upgraded to LED lighting
- Completed Runway 5/23 and Taxiway G Pre-Bid Inspection and Walkthrough
- Completed the Siemens Vehicle Gate Access Control System Project
- Accepted and signed an FAA grant agreement in the amount of \$2.4 million for Runway 5/23 and Taxiway G
- Upgraded the A/C Ventilation System in the Airport Operations Building
- Created and implemented a San Diego Fire Department (SDFD) after-hours emergency access checklist

Brown Field (SDM)

- Repaired Runway 26R lighting and Runway End Identifier Light
- Purchased a rotary mower attachment to assist with landscape management of airport grounds
- Installed four new gate operators to replace failing units
- Addressed flooding problem at the terminal building entrance
- Installed new power washer for maintenance of lights, signs, vehicles, and terminal entrance areas
- Installed a new Wi-Fi router and modem in pilot's briefing room



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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	18.00	19.00	19.00	0.00
Personnel Expenditures	\$ 1,554,540	\$ 1,713,233	\$ 1,569,452	\$ (143,781)
Non-Personnel Expenditures	1,554,806	3,514,562	3,732,455	217,893
Total Department Expenditures	\$ 3,109,347	\$ 5,227,795	\$ 5,301,907	\$ 74,112
Total Department Revenue	\$ 4,821,531	\$ 4,778,882	\$ 4,881,882	\$ 103,000

Airports Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Airports	\$ 3,109,347	\$ 5,227,795	\$ 5,301,907	\$ 74,112
Total	\$ 3,109,347	\$ 5,227,795	\$ 5,301,907	\$ 74,112

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Airports	18.00	19.00	19.00	0.00
Total	18.00	19.00	19.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Customs and Border Patrol Facility Addition of non-personnel expenditures to acquire a modular building for the Customs and Border Patrol facility at Brown Field.	0.00	\$ 650,000	\$ -
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	70,311	-
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	47,284	-
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	298	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(143,781)	-

Airports

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(550,000)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Revised Revenue	0.00	-	103,000
Adjustment to reflect Fiscal Year 2016 revenue projections.			
Total	0.00	\$ 74,112	\$ 103,000

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 938,698	\$ 1,045,919	\$ 1,011,262	\$ (34,657)
Fringe Benefits	615,843	667,314	558,190	(109,124)
PERSONNEL SUBTOTAL	1,554,540	1,713,233	1,569,452	(143,781)
NON-PERSONNEL				
Supplies	\$ 78,147	\$ 163,620	\$ 163,694	\$ 74
Contracts	1,117,786	3,009,015	3,130,699	121,684
Information Technology	115,219	121,667	191,978	70,311
Energy and Utilities	179,038	184,909	223,747	38,838
Other	4,848	900	5,160	4,260
Transfers Out	14,778	18,118	844	(17,274)
Capital Expenditures	44,990	15,577	15,577	-
Debt	-	756	756	-
NON-PERSONNEL SUBTOTAL	1,554,806	3,514,562	3,732,455	217,893
Total	\$ 3,109,347	\$ 5,227,795	\$ 5,301,907	\$ 74,112

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ 682,419	\$ 575,596	\$ 580,096	\$ 4,500
Other Revenue	45,057	-	-	-
Rev from Money and Prop	4,094,055	4,203,286	4,301,786	98,500
Total	\$ 4,821,531	\$ 4,778,882	\$ 4,881,882	\$ 103,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 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	117,346
20000034	Airport Noise Abatement Officer	1.00	0.00	0.00	54,059 - 65,333	-
20000035	Airport Operations Assistant	3.00	3.00	3.00	34,944 - 41,642	118,228
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	65,333
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	109,855
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	34,940
20001222	Program Manager	0.00	1.00	1.00	46,966 - 172,744	109,855

Airports

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20000768	Property Agent	0.00	1.00	1.00	59,363 - 71,760	59,363
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	38,376 - 45,802	84,178
20000927	Senior Clerk/Typist	1.00	1.00	1.00	36,067 - 43,514	36,067
20001003	Supervising Property Agent	1.00	1.00	1.00	66,768 - 80,891	76,846
20001053	Utility Worker 2	2.00	2.00	2.00	33,322 - 39,666	79,332
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	36,591
	Bilingual - Regular					2,912
	Budgeted Vacancy Savings					(34,944)
	Overtime Budgeted					26,380
FTE, Salaries, and Wages Subtotal		18.00	19.00	19.00		\$ 1,011,262
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 2,273	\$ 4,900	\$ 1,410	\$ (3,490)	
	Flexible Benefits	122,801	153,159	157,864	4,705	
	Long-Term Disability	7,490	3,497	3,202	(295)	
	Medicare	11,565	13,113	14,280	1,167	
	Other Post-Employment Benefits	113,448	121,320	105,948	(15,372)	
	Retiree Medical Trust	467	483	1,414	931	
	Retirement 401 Plan	1,340	1,551	1,117	(434)	
	Retirement ADC	248,157	265,253	164,447	(100,806)	
	Retirement DROP	8,879	8,782	3,390	(5,392)	
	Retirement Offset Contribution	18	-	-	-	
	Risk Management Administration	16,875	18,941	18,900	(41)	
	Supplemental Pension Savings Plan	44,956	48,251	66,239	17,988	
	Unemployment Insurance	2,568	2,004	1,835	(169)	
	Workers' Compensation	35,007	26,060	18,144	(7,916)	
Fringe Benefits Subtotal		\$ 615,843	\$ 667,314	\$ 558,190	\$ (109,124)	
Total Personnel Expenditures					\$ 1,569,452	

Airports

Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2014 Actual	FY2015* Budget	FY2016 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 7,128,888	\$ 6,126,225	\$ 7,951,994
Continuing Appropriation - CIP	7,586,375	9,640,773	9,034,558
TOTAL BALANCE AND RESERVES	\$ 14,715,263	\$ 15,766,998	\$ 16,986,552
REVENUE			
Charges for Current Services	\$ 682,419	\$ 575,596	\$ 580,096
Other Revenue	45,057	–	–
Revenue from Use of Money and Property	4,094,055	4,203,286	4,301,786
<i>Interest on Pooled Investment</i>	68,966	110,000	110,000
<i>City E&D Lease - MYF</i>	235,250	235,250	235,250
<i>City Fire #43 Lease BF</i>	53,719	53,718	53,718
<i>Aviation Leasing</i>	1,399,968	1,380,460	1,464,460
<i>Commercial Leasing</i>	1,832,950	1,914,423	1,926,423
<i>Lease Penalties</i>	5,165	5,000	5,000
<i>City Police Lease - MYF</i>	498,037	504,435	506,935
TOTAL REVENUE	\$ 4,821,531	\$ 4,778,882	\$ 4,881,882
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 19,536,794	\$ 20,545,880	\$ 21,868,434
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 345,601	\$ –	\$ –
TOTAL CIP EXPENSE	\$ 345,601	\$ –	\$ –
OPERATING EXPENSE			
Personnel Expenses	\$ 938,698	\$ 1,045,919	\$ 1,011,262
Fringe Benefits	615,843	667,314	558,190
Supplies	78,147	163,620	163,694
Contracts	1,117,786	3,009,015	3,130,699
Information Technology	115,219	121,667	191,978
Energy and Utilities	179,038	184,909	223,747
Other Expenses	4,848	900	5,160
Transfers Out	14,778	18,118	844
Capital Expenditures	44,990	15,577	15,577
Debt Expenses	–	756	756
TOTAL OPERATING EXPENSE	\$ 3,109,347	\$ 5,227,795	\$ 5,301,907
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ –	\$ 2,400,000	\$ 1,800,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ –	\$ 2,400,000	\$ 1,800,000
TOTAL EXPENSE	\$ 3,454,948	\$ 7,627,795	\$ 7,101,907

Airports

Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2014 Actual	FY2015* Budget	FY2016 Adopted
RESERVES			
Continuing Appropriation - CIP	\$ 9,640,773	\$ 7,240,773	\$ 7,234,558
TOTAL RESERVES	\$ 9,640,773	\$ 7,240,773	\$ 7,234,558
BALANCE	\$ 6,441,072	\$ 5,677,312	\$ 7,531,969
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 19,536,794	\$ 20,545,880	\$ 21,868,434

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.