



THE DEPARTMENT
OF PORT CONTROL

2026 Budget Presentation

Cleveland City Council



CITY OF CLEVELAND
Mayor Justin M. Bibb



Bryant L. Francis, C.M.

Director of Port Control

Agenda

- Department of Port Control Overview
- Strategic Focus & Key Initiatives
- Recent Highlights & Accomplishments
- 2026 Staffing & Resources
- 2026 Budget Overview
- Measures of Success

Department of Port Control Overview

DPC Funding Sources

The Department of Port Control operates as an enterprise fund for the City of Cleveland. Neither Cleveland Hopkins International Airport (CLE) nor Burke Lakefront Airport (BKL) receives funding from the City's general fund or local taxpayer dollars.

All operating revenue is generated through airport activities, including non-aeronautical sources such as parking, concessions, rental cars, terminal advertising, as well as the operations of our airline partners.



Henrietta Brown, A.A.E.

Administration



Scott C Carr, A.A.E.

Commercial Business and Revenue



Christine Gilmartin

Finance and Procurement



Dennis D. Kramer, P.E., C.M.

Airport Development



Megan O'Connell

Marketing, Communications, and Guest Experience



Frank Williams

Airport Operations and Public Safety

10M+

**Passengers
Annually**

40+

**Nonstop
Destinations**

125+

Daily Departures

10

**Passenger
Airlines**

25+

Dining Options

15+

Retail Shops

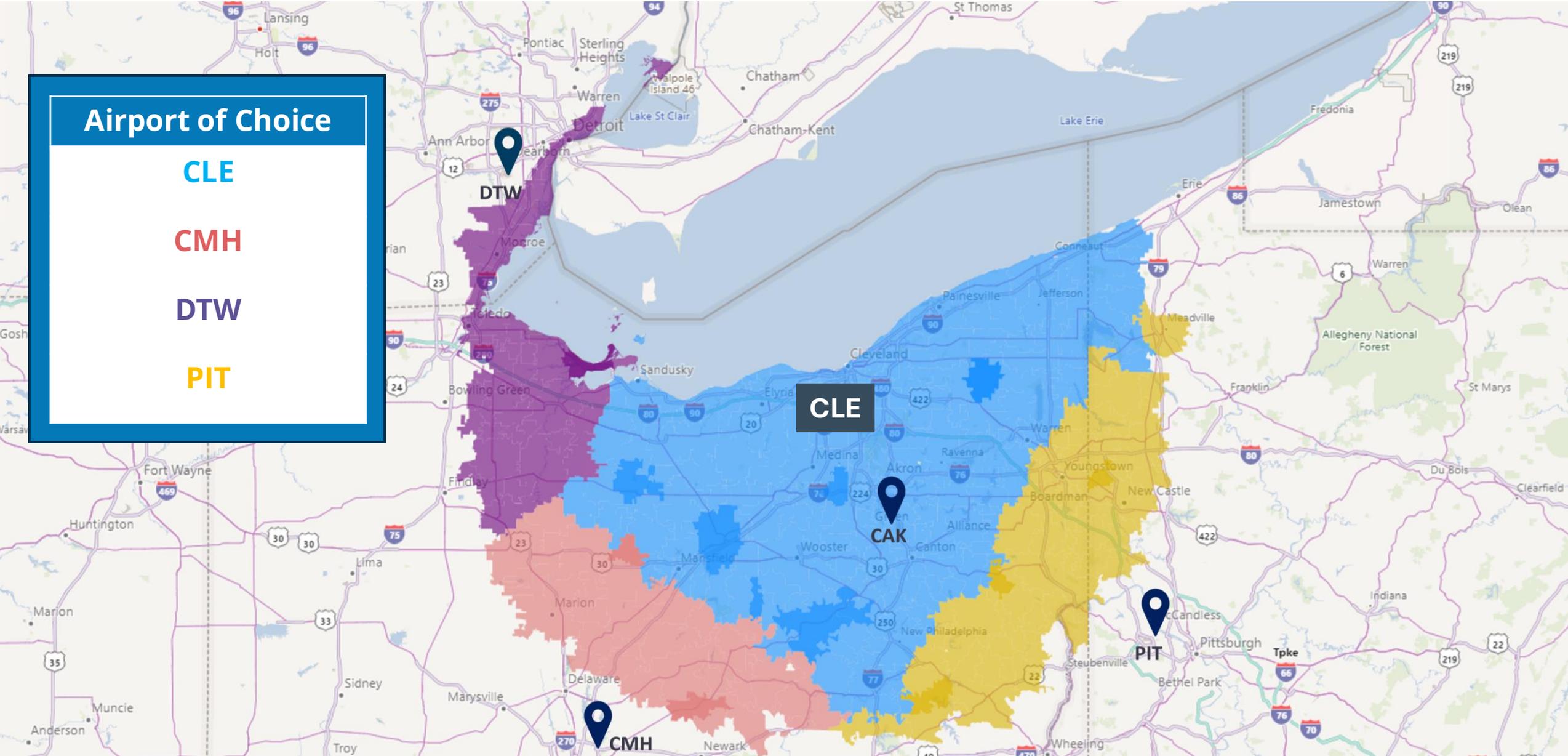
Airport of Choice

CLE

CMH

DTW

PIT



Strategic Focus and Key Initiatives



Safety



**Fiscal
Responsibility**



**People &
Culture**

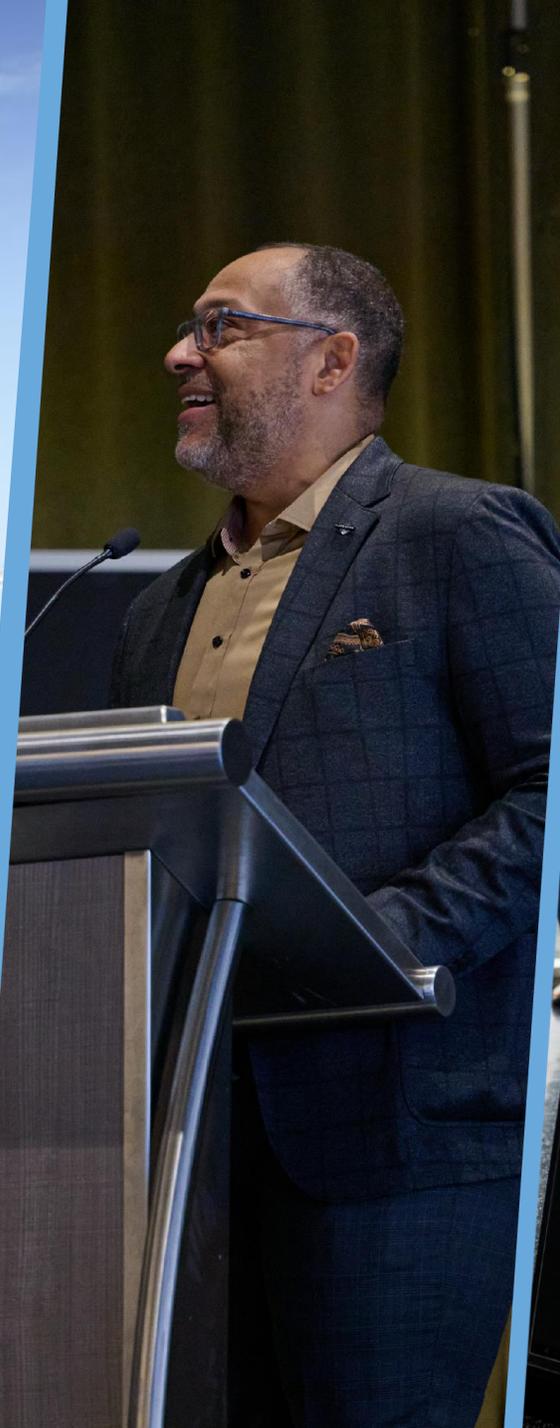


**Economic
Contribution**



Service

Recent Highlights & Accomplishments



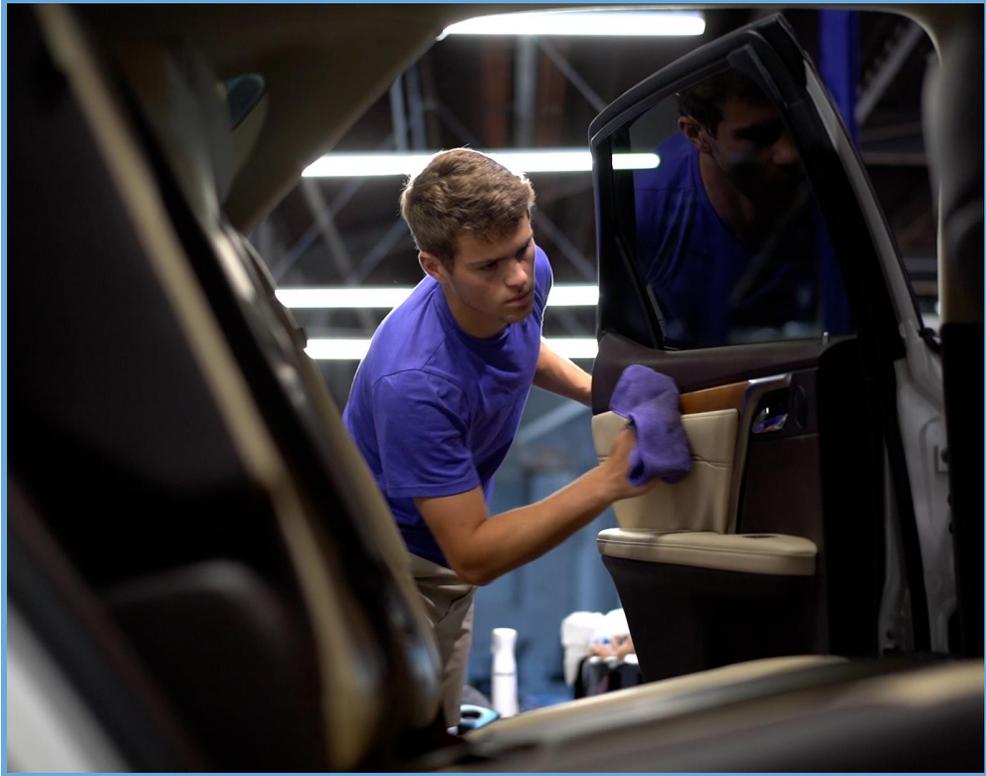
2026 FAA Grant Funded Projects

- Abram Creek Stormwater
- Taxiway Victor Extension
- Wildlife Fence Replacement

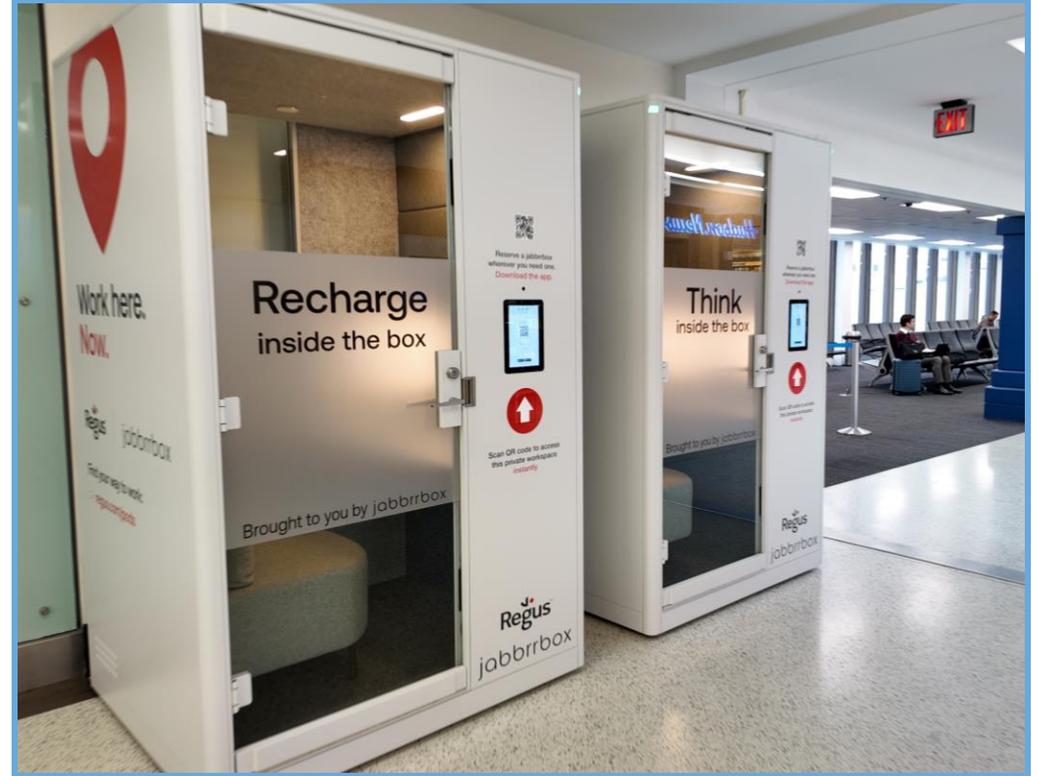


CLE Enhanced Air Service

Airline	Destination	Date
	New York (JFK) – Daily, Year-Round	March 30, 2026
	Los Angeles – Daily, Year-Round Chicago (ORD), Miami, Phoenix – Enhanced Service	April 7, 2026
	Montreal – Daily, Seasonal Toronto – Year-Round	May 1, 2026
	Dublin – Year-Round, 4x weekly in Winter, 6x weekly in Summer	Currently Operating



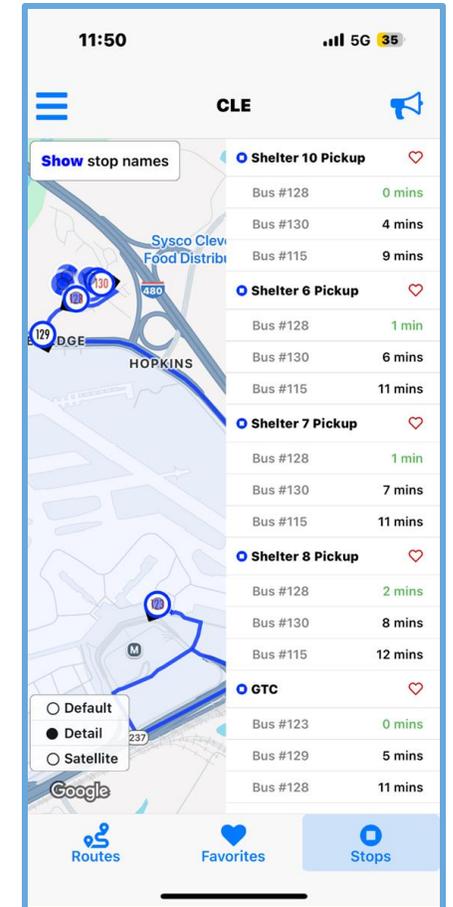
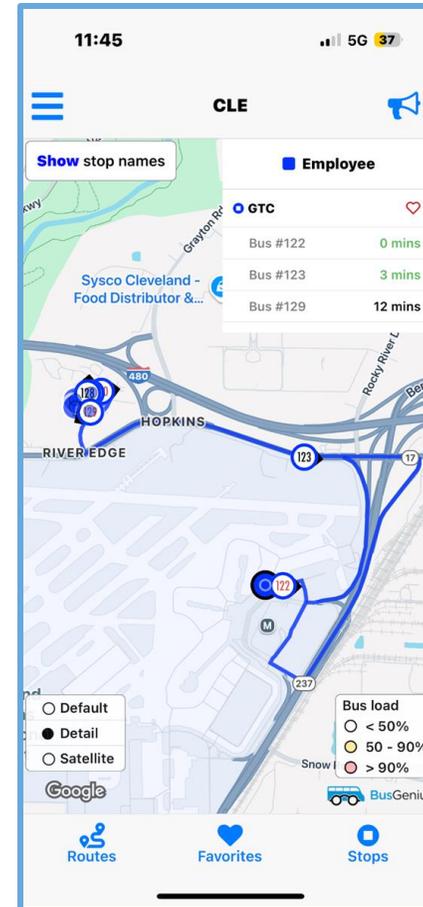
Vohnt



jobrrbox

Parking Enhancements

- Bus Genius has been added to all Brown Lot and Riveredge Employee Lot shuttle buses
- This system provides shuttle bus tracking, predictive wait times for each bus stop, and analytics to monitor and improve service quality



Professional Development

- Aircraft Rescue and Firefighting (ARFF)
 - Airport Master Firefighter designation
 - Credibility
 - Subject Matter Expertise
- SMS/Emergency Planning & Life Safety
 - Professional Development & Networking
 - Visibility & Recruitment
 - External Collaboration & Best Practices



Safety and Security

- SMART Garage Camera Installation
 - Enhanced Security
 - Crime Deterrent
 - Education



Internal Collaboration

- Building 214 Renovation
 - Trades (Carpentry, Electrical, Painting, Plumbing and Building Technicians)
 - Custodial/Window Washers
 - Cost Savings



Productivity and Performance

- Engineered Materials Arresting System (EMAS) Seam Seal Replacement
 - Upgraded Skills (Training)
 - Cost Savings
 - Extended Life Expectancy



Marketing, Communications and Guest Experience

Hopkins Hospitality



CLEEVOLUTION
A B O L D D E P A R T U R E

CLE100 CLEVELAND
HOPKINS
INTERNATIONAL
AIRPORT

2026 Staffing and Resources

Diversity Report

As of December 31, 2025	Total EE/Management #	Total EE/Management %
Female	95 / 10	27% / 29%
Male	259 / 24	73% / 71%
TOTAL	354	

As of December 31, 2025	Total EE/Management #	Total EE/Management %
Black or African American	138 / 8	39% / 24%
Hispanic or Latino	14 / 0	4% / 0%
White	181 / 24	51% / 70%
Non-Specific	19 / 1	5% / 3%
Asian	1 / 1	0.5% / 3%
American Indian or Alaska Native	1 / 0	0.5% / 0%
2 or More	-	-

Vacancies

Administrative Support	Count
Principal Clerk	1
Junior Clerk	1

Professionals	Count
Administration Section Manager	2
Assistant Administrator	7
Contract Compliance Officer	1
System Analyst	1
Accountant IV	1
Chief System Analyst	1
Chief Engineering and Construction Inspector	1
Network Analyst II	1
Consulting Engineer	2
Project Coordinator	10
Administrative Manager	8
Procurement Officer	1
Airport ARFF Chief	1
Airport Maintenance Supervisor	1
Fiscal Manager	1
Administrative Manager	2

Vacancies, cont'd.

Skilled Craft	Count
Heavy Duty Mechanic	2
Carpenter	1
Painter	2
Plumber	1

Service and Maintenance	Count
Custodial Workers	14
Custodial Worker Supervisor	2
Airport Field Foreman	3
Airport Maintenance Worker	27
Building Stationery Engineer	1
Window Washer	3

Protective Services	Count
ARFF Paramedic	8

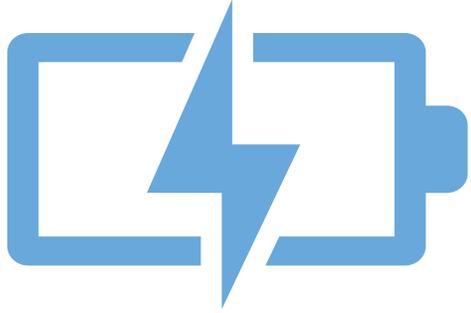
Technicians	Count
Airport Terminal Operations Agent	8
Airport Operations Agent	3
Airport Operations Supervisor	1
Engineering and Construction Inspector	1
Small Equipment Repair Worker	1
Airport Safety Supervisor	1

2026 Budget Overview

Expense Category	2025 CLE Budgeted Expenses	2025 CLE Unaudited Expenses	2026 CLE Proposed Budget	2025 BKL Budgeted Expenses	2025 BKL Unaudited Expenses	2026 BKL Proposed Budget
Salaries	29,805,368.00	25,714,060.00	32,445,160.00	806,374.00	1,011,435.00	1,121,673.00
Employee Benefits	12,061,340.00	9,957,971.00	12,824,093.00	356,635.00	307,259.00	438,190.00
Travel & Training	462,465.00	423,782.00	524,869.00	-	-	3,000.00
Utilities	6,734,327.00	6,306,391.00	6,867,152.00	522,542.00	741,189.00	532,848.00
Contractual Services	47,309,078.00	45,912,863.00	51,149,874.00	300,000.00	344,494.00	300,000.00
Materials & Supplies	5,130,970.00	5,740,422.00	5,268,708.00	342,500.00	635,450.00	331,500.00
Maintenance	6,880,321.00	7,937,485.00	6,526,164.00	147,000.00	125,082.00	117,000.00
Judgements; Indirect Costs	3,669,380.00	3,253,843.00	3,669,380.00	-	-	-
Interdepartmental Service Charges	12,541,686.00	11,627,082.00	12,511,686.00	47,043.00	23,953.00	47,043.00
Capital Outlay	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
Debt Service	62,451,037.00	60,990,912.00	61,317,000.00	-	-	-
TOTAL	189,045,972.00	179,864,811.00	195,104,086.00	2,552,094.00	3,188,862.00	2,891,254.00

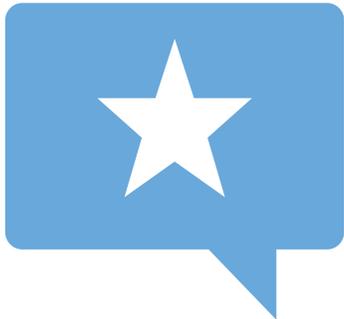
Revenue Category	2025 Budgeted Revenue	2026 Proposed Revenue
Non-Airline Revenues	99,671,337.00	103,481,286.00
Burke Lakefront Revenues	1,615,167.00	1,704,346.00
UA Direct Payment--Concourse D	5,156,267.00	4,950,011.00
Net Signatory Airline Terminal Rentals	37,176,515.00	40,127,726.00
Non-Signatory Landing Fees	1,664,597.00	1,669,734.00
Interest Income	6,717,639.00	5,235,728.00
Other Available Funds	19,845,700.00	4,825,000.00
Signatory Airline Landing Fee	19,720,844.00	36,028,169.00
TOTAL	191,568,066.00	198,022,000.00

Measures of Success



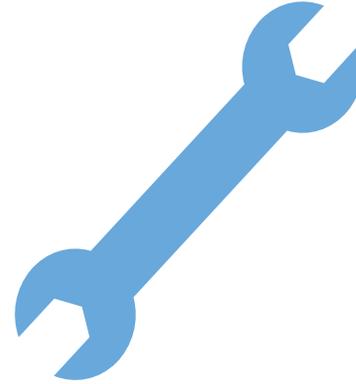
Capacity & Readiness for What's Next

Advancing planning, design, and enabling work that prepares CLE to meet future demand.



Guest Experience Enhancements Across the Airport

Delivering visible improvements through wayfinding, signage, amenities, programming, and guest-focused initiatives that make CLE easier and more welcoming to use.



Modern, Efficient Infrastructure
Upgrading and stabilizing existing infrastructure to improve reliability for airlines, tenants, and passengers today.



Resilience & Operational Continuity
Strengthening systems and processes to keep CLE open, safe, and operational during disruptions.



Economic & Regional Impact
Positioning CLE as a reliable, competitive gateway that supports growth and regional connectivity

Questions?