

# Airport Department

John Aitken, Director of Aviation

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**T**o connect, serve, and inspire

*City Service Area*

Transportation and Aviation Services

## *Core Services*

### Airport Business Development

Provide Airport customers with a wide variety of quality choices for traveler services; attract new air service and airlines to provide business and leisure travelers with options; identify and develop sources of non-airline revenue; communicate effectively with passengers, the public, and the media

### Airport Facilities

Maintenance of all Airport facilities including public spaces, oversight of airfield lighting and maintenance, building automation controls, electrical and mechanical systems, baggage handling systems, central plant, grounds, and landscaping; custodial services and Capital asset replacement program

### Airport Operations

Day-to-day management and oversight of the Airport to ensure safe and efficient operations such as operation of the airfield, general aviation facilities, emergency planning and coordination, Airport Operations Center, badging and security coordination, parking facilities, shuttle operations, ground transportation, roadway/curbside enforcement programs, and Automatic Vehicle Identification system

Strategic Support: Property Management, Financial Management, Human Resources, Information Technology, and Training

# Airport Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Airport Business Development Core Service</i></b>	
<b>Airport Business Development</b>	Supports Airport business development by providing customer service for passengers traveling through the Airport; attracting new air service and airlines; identifying and developing sources of non-airline revenue; and communicating effectively with passengers, the public, and the media.
<b><i>Airport Facilities Core Service</i></b>	
<b>Airport Facilities Administration</b>	Provides services necessary for the administration of the Facilities Division, as well as management and oversight of the Facilities Division functions.
<b>Airport Facilities Parking and Roadways Maintenance</b>	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport roadways, parking facilities, grounds and landscaping.
<b>Airport Planning and Capital Development</b>	Implements the Airport's Capital Improvement Program; plans and coordinates design and construction activities at the Airport; ensures compliance with applicable Federal, State and Local codes and environmental regulations and requirements; and coordinates with the Federal Aviation Administration, regional transportation planning agencies and providers.
<b>Airport Terminals Maintenance</b>	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport terminal facilities, including public and common space, electrical and mechanical systems, HVAC and utilities, custodial services and baggage handling systems.
<b>Airside Maintenance</b>	Manages the maintenance and repair of infrastructure necessary for the proper operation of the airfield including pavement, runways and taxiways, paint, lighting and grounds.
<b><i>Airport Operations Core Service</i></b>	
<b>Airport Parking &amp; Roadways Operations</b>	Supports and manages landside operational activities, including parking facilities, airport shuttle bus operations, ground transportation and roadway/curbside management and enforcement programs.
<b>Airside Operations</b>	Supports and manages airside operational activities, including oversight of the airfield, airfield security and access control, noise monitoring, wildlife control, emergency planning and compliance with Federal Aviation Administration (FAA) Regulations.
<b>Operations Administration</b>	Provides services necessary for the administration of the Operations Division, as well as support for General Aviation and other non-commercial activities.
<b>Terminals Operations</b>	Provides on-site terminal support and management, including coordination with airlines and other terminal tenants. Staff provide management of shared-use services (gates, ticket counters), customer service for passenger related activities, terminal access and security controls and compliance with Transportation Security Administration (TSA) and Customs and Border Protection (CBP) regulations.

# Airport Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Strategic Support Core Service</i></b>	
<b>Airport Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Airport Human Resources</b>	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
<b>Airport Information Technology</b>	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
<b>Airport Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.

# Airport Department

## Department Budget Summary

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### Expected 2018-2019 Service Delivery

- Operate Norman Y. Mineta San José International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Retain and grow passenger levels; develop and support air service to meet the needs of the Silicon Valley market in order to promote a strong economy and enhance community vitality.
- Deliver competitive, comfortable, convenient, reliable, and efficient services and amenities.
- Operate the Airport as a good neighbor and ensure environmental stewardship of resources.
- Continue to provide efficient and safe services for passengers, airlines, and tenants; regulatory compliance; priority maintenance and operations; and cost-effective operation of the Airport's shared-use model.

### 2018-2019 Key Budget Actions

- Adds 3.5 positions in response to increasing flight and passenger growth activity at the Airport: 0.5 Office Specialist II PT position in the Airport's Business Development Division to provide customer service support; 1.0 Senior Airport Equipment Mechanic position in the Facilities and Engineering Division to oversee and support Airport facility maintenance and repairs; and 1.0 Associate Engineer and 1.0 Senior Analyst positions in the Planning and Development Division to support the Airport Capital program.
- Adds \$155,000 ongoing to support community outreach efforts that will help to fill growing seat capacity at the Airport. As new airlines begin service and existing airlines continue to add flights to and from SJC, the additional funding will support increased participation in multiple channels to the community including social media, corporate outreach, sponsorships, and community events.
- Adds 2.0 Supervising Accountant positions and deletes 1.0 Senior Analyst in the Airport's Finance and Administration Division in support of a structural reorganization within the Accounting team that will result in a more effective span of control and in-depth monitoring of key fiscal responsibilities.
- Adds \$236,000 in one-time funding for an Airport concessions consultant and a bond feasibility study. The concessions consultant will support the creation of a food service concessions master plan allowing for redevelopment of the program, while the bond feasibility study will include a multi-year financial forecast model that will allow Airport to continue to support the tremendous growth in both flights and passenger traffic at SJC.

### Operating Funds Managed

- |  |   |
|--|---|
| <input type="checkbox"/> Airport Customer Facility and Transportation Fee Fund | <input type="checkbox"/> Airport Maintenance and Operation Fund |
| <input type="checkbox"/> Airport Fiscal Agent Fund                             | <input type="checkbox"/> Airport Revenue Fund                   |
|  | <input type="checkbox"/> Airport Surplus Revenue Fund           |

# Airport Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
<b>Dollars by Core Service</b>				
Airport Business Development	n/a	3,542,339	3,778,723	3,958,386
Airport Facilities	n/a	28,775,964	30,139,890	30,560,067
Airport Operations	n/a	26,502,010	29,128,493	29,128,493
Strategic Support - Other - Transportation & Aviation	n/a	114,096,589	115,041,022	103,750,523
Strategic Support - Transportation & Aviation	n/a	13,693,533	12,195,957	12,564,208
<b>Total</b>	<b>n/a</b>	<b>\$186,610,435</b>	<b>\$190,284,085</b>	<b>\$179,961,677</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	26,815,817	31,641,463	31,733,923	32,311,014
Overtime	376,656	339,959	394,100	394,100
<b>Subtotal Personal Services</b>	<b>\$27,192,473</b>	<b>\$31,981,422</b>	<b>\$32,128,023</b>	<b>\$32,705,114</b>
Non-Personal/Equipment	35,132,150	40,523,924	43,106,540	43,497,540
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$62,324,623</b>	<b>\$72,505,346</b>	<b>\$75,234,563</b>	<b>\$76,202,654</b>
<b>Other Costs**</b>				
Debt Service/Financing	n/a	106,802,509	106,802,509	95,718,023
Gifts	n/a	38,515	38,515	38,937
Other	n/a	2,749,175	2,749,175	2,452,722
Overhead Costs	n/a	3,881,390	4,825,823	4,915,841
Workers' Compensation	n/a	633,500	633,500	633,500
<b>Total Other Costs</b>	<b>n/a</b>	<b>\$114,105,089</b>	<b>\$115,049,522</b>	<b>\$103,759,023</b>
<b>Total</b>	<b>n/a</b>	<b>\$186,610,435</b>	<b>\$190,284,085</b>	<b>\$179,961,677</b>

\* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

\*\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

# Airport Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
<b>Dollars by Fund</b>				
Airport Customer Facility And Transportation Fee Fund (519)	n/a	2,501,607	2,540,743	2,540,743
Airport Fiscal Agent Fund (525)	n/a	103,585,519	103,585,519	92,501,033
Airport Maintenance And Operation Fund (523)	n/a	77,267,804	80,902,318	81,663,974
Airport Surplus Revenue Fund (524)	n/a	3,216,990	3,216,990	3,216,990
Gift Trust Fund (139)	n/a	38,515	38,515	38,937
<b>Total</b>	<b>n/a</b>	<b>\$186,610,435</b>	<b>\$190,284,085</b>	<b>\$179,961,677</b>
<b>Positions by Core Service</b>				
Airport Business Development	n/a	11.00	11.00	11.50
Airport Facilities	n/a	89.00	89.00	92.00
Airport Operations	n/a	60.00	60.00	60.00
Strategic Support - Transportation & Aviation	n/a	51.00	51.00	52.00
<b>Total</b>	<b>n/a</b>	<b>211.00</b>	<b>211.00</b>	<b>215.50</b>

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# Airport Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted	2018-2019 Adopted Positions
<b>Dollars by Program**</b>					
<b>Airport Business Development</b>					
Airport Business Development Program	n/a	3,542,339	3,778,723	3,958,386	11.50
<b>Sub-Total</b>	<b>n/a</b>	<b>3,542,339</b>	<b>3,778,723</b>	<b>3,958,386</b>	<b>11.50</b>
<b>Airport Facilities</b>					
Airport Facilities Administration	n/a	2,698,694	2,748,083	2,761,194	11.05
Airport Facilities Maintenance	n/a	2,593,667	2,850,773	2,855,673	6.15
Airport Planning and Capital Development	n/a	3,837,105	3,738,669	3,998,411	22.00
Airport Terminals Maintenance	n/a	17,646,971	18,390,917	18,513,751	40.00
Airside Maintenance	n/a	1,999,527	2,411,448	2,431,038	12.80
<b>Sub-Total</b>	<b>n/a</b>	<b>28,775,964</b>	<b>30,139,890</b>	<b>30,560,067</b>	<b>92.00</b>
<b>Airport Operations</b>					
Airport Parking and Roadway Operations	n/a	13,315,985	15,429,381	15,429,381	9.95
Airside Operations	n/a	5,665,603	5,882,581	5,882,581	28.57
Operations Administration	n/a	1,000,545	698,586	698,586	2.50
Terminals Operations	n/a	6,519,877	7,117,945	7,117,945	18.98
<b>Sub-Total</b>	<b>n/a</b>	<b>26,502,010</b>	<b>29,128,493</b>	<b>29,128,493</b>	<b>60.00</b>
<b>Strategic Support - Transportation &amp; Aviation</b>					
Airport Financial Management	n/a	6,265,291	6,486,993	6,843,878	31.00
Airport Human Resources	n/a	822,513	863,917	863,917	4.00
Airport Information Technology	n/a	3,075,264	3,424,166	3,435,532	11.00
Airport Management and Administration	n/a	3,530,465	1,420,881	1,420,881	6.00
<b>Sub-Total</b>	<b>n/a</b>	<b>13,693,533</b>	<b>12,195,957</b>	<b>12,564,208</b>	<b>52.00</b>
<b>Strategic Support - Other - Transportation &amp; Aviation</b>					
Airport Funds Debt/Financing Costs	n/a	106,802,509	106,802,509	95,718,023	0.00
Airport Gifts	n/a	38,515	38,515	38,937	0.00
Airport Other Operational - Administration	n/a	2,740,675	2,740,675	2,444,222	0.00
Airport Overhead	n/a	3,881,390	4,825,823	4,915,841	0.00
Airport Workers' Compensation	n/a	633,500	633,500	633,500	0.00
<b>Sub-Total</b>	<b>n/a</b>	<b>114,096,589</b>	<b>115,041,022</b>	<b>103,750,523</b>	<b>0.00</b>
<b>Total</b>	<b>n/a</b>	<b>\$186,610,435</b>	<b>\$190,284,085</b>	<b>\$179,961,677</b>	<b>215.50</b>

\* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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# Airport Department

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## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)
<b>Prior Year Budget (2017-2018):</b>	<b>211.00</b>	<b>72,505,346</b>
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
● Airport Environmental Services Program		(250,000)
● Airport Enterprise Asset Management System Cloud Based Hosting Services		(69,547)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(319,547)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
● Salary/benefit changes and the following position reallocations:		(228,820)
- 1.0 Analyst II to 1.0 Senior Analyst		
- 1.0 Associate Architect/Landscape Architect to 1.0 Assoc Structure/Land Designer		
- 2.0 Facility Repair Worker to 2.0 Maintenance Worker I/II		
- 1.0 Maintenance Worker I/II to 1.0 Carpenter		
- 1.0 Painter to 1.0 Senior Painter		
- 2.0 Senior Engineering Technician to 2.0 Engineer I/II		
- 1.0 Senior Engineering Technician to 1.0 Geographic Info Systems Specialist II		
- 1.0 Senior Geographic Systems Specialist to 1.0 Senior Geographic Information Systems Specialist		
● Vacancy Factor		321,280
● Airport Overtime		54,141
● Electrician services agreement		600,000
● Elevator/Escalator maintenance and repair		213,462
● Baggage Handling System Support		157,546
● Information Technology services contracts and maintenance		152,160
● Parking and Traffic Control Services		103,454
● Custodial services agreement		102,225
● Contractual services agreements		98,660
● Operations contractual services contracts		95,383
● Shuttle bus management and maintenance		95,123
● Fire Alarm Testing		74,720
● Remote Gate Shuttle Bus Service (Ground Boarding)		69,684
● Airport Concession Disadvantaged Business Enterprise		60,000
● Dues and subscriptions		54,008
● Parking Operations		49,376
● Business Development contracts and supplies		43,000
● Third party security services		7,063
● Facilities supplies and maintenance		(13,000)
● Gas, electricity, and other utility costs		811,300
● Vehicle maintenance and operations		127,999
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>3,048,764</b>
<b>2018-2019 Forecast Base Budget:</b>	<b>211.00</b>	<b>75,234,563</b>



# Airport Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	<b>Positions</b>	<b>All Funds (\$)</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>		
1. Airport Capital Project Delivery Staffing	2.00	259,742
2. Airport Concessions Consultant and Bond Feasibility Study		236,000
3. Airport Community Outreach and Engagement	0.50	179,663
4. Airport Finance Division Reorganization	1.00	120,885
5. Airport Facility Maintenance	1.00	111,453
6. Salary Program		60,348
<b>Total Budget Proposals Approved</b>	<b>4.50</b>	<b>968,091</b>
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<b>2018-2019 Adopted Budget Total</b>	<b>215.50</b>	<b>76,202,654</b>

# Airport Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

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<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
<b>1. Airport Capital Project Delivery Staffing</b>	<b>2.00</b>	<b>259,742</b>

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***Transportation and Aviation Services CSA  
Airport Planning and Capital Development Core Service  
Airport Planning and Capital Development Program***

This action adds 1.0 Associate Engineer position and 1.0 Senior Analyst position to the Capital Project Delivery Team in the Planning and Development Division. These positions will support the Airport's capital program, which includes several multi-year large federally-funded projects, for example the Runway Incurion Mitigation project, that require significant administrative and technical oversight. The Associate Engineer will be responsible for developing scope for capital projects, project estimates, managing design consultants and the process, engaging with project owners and stakeholders, managing bid documents and responses, as well as coordinating construction activities. As the Airport Capital Improvement Program projects have become more complex, the Senior Analyst will be responsible for providing detailed financial analysis and tracking of the capital projects, as well as studying and analyzing potential future projects. The Senior Analyst will also support the Division management with financial analysis, forecasting, monitoring, tracking, and administrative support. (Ongoing costs: \$259,742)

<b>2. Airport Concessions Consultant and Bond Feasibility Study</b>		<b>236,000</b>
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***Transportation and Aviation Services CSA  
Strategic Support Core Service  
Airport Financial Management Program***

This action adds one-time funding of \$161,000 to conduct a bond feasibility study and \$75,000 to fund Airport concessions consulting services for a total one-time funding allocation of \$236,000. The feasibility study supports development of the financing plan for Phase II of the Terminal Area Improvement Program. Based on the Airport's passenger and flight (operations) growth, both triggers in the Airline Operating Agreement have been met to move forward with planning for Phase II. This action adds \$161,000 in one-time funding for a feasibility study which will include the review and analysis of key economic data within San José and the Bay Area, as well as key underlying factors that contribute to aviation activity at Mineta San José International (SJC) airport. The feasibility study will include a multi-year financial forecast model that will help the Airport to determine the costs associated with the Airport expansion and alternative funding analyses for debt structuring.

Additional funding of \$75,000 for the Airport concessions consultant will assist in developing a food service master plan that will identify the right mix of concession food and beverage and retail to optimize sales, revenue, and customer service at SJC. The Airport Concessions Program generates \$16.3 million annually in non-airline Airport revenue. Passenger traffic is up; the concessions market remains dynamic and constantly evolving. Experts in the concessions field have worked with numerous concession programs around the country and can provide best practices and knowledge of industry trends to support the development of effective concessions plans. (Ongoing costs: \$0)

# Airport Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment

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<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
<b>3. Airport Community Outreach and Engagement</b>	<b>0.50</b>	<b>179,663</b>

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***Transportation and Aviation Services CSA  
Airport Business Development Core Service  
Airport Business Development Program***

This action adds 0.5 Office Specialist II PT position and increases the Airport's marketing and community outreach funding by \$155,000 ongoing. The recent growth in activity at the Airport includes growth in overall seat capacity. This funding supports community engagement and outreach efforts intended to attract more passengers to SJC and fill currently available, and future expected growth in, airline seat capacity. In 2017, 1.1 million seats were added as the result of new flights, increased aircraft size, and additional airlines operating at SJC. In 2016, 780,000 seats were added. This funding will allow the Business Development team to continue to devise creative marketing and outreach strategies to attract passengers and fill the additional seat capacity. Some examples of outreach activities include increased social media presence and sponsorship at community events. The part-time Office Specialist position will provide additional customer support at the Airport Administrative Offices front desk. Increased passenger traffic means more general Airport phone calls, emails, and walk-in customers as well as more items left behind at security checkpoints or in passenger gate areas. This part-time Office Specialist will provide additional and back-up coverage, manage the Airport's Lost and Found, and provide general administrative support that will enhance customer service and the entire curb-to-gate passenger experience at SJC. (Ongoing costs: \$179,991)

<b>4. Airport Finance Division Reorganization</b>	<b>1.00</b>	<b>120,885</b>
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***Transportation and Aviation Services CSA  
Strategic Support Core Service  
Airport Financial Management Program***

This action deletes 1.0 Senior Analyst position and adds 2.0 Supervising Accountant positions to the Airport's Finance Division to provide capacity for the increase in workload, special projects, and high-level analysis necessary to support continued Airport growth. Currently, there is one Principal Accountant with six direct reports that have significant and disparate functions. The two Supervising Accountant positions will enable more in-depth monitoring and analysis within the Debt, Grants and Passenger Facility Charges, Accounts Payable and Receivable, Financial Reporting, Expenditure Compliance, and Internal Audit and Parking units. This reorganization provides for a more effective span of control, enables more in-depth monitoring of key fiscal responsibilities, and gives senior managers the additional capacity needed to address high-level issues. (Ongoing costs: \$142,991)

# Airport Department

## Budget Changes By Department Personal Services and Non-Personal/Equipment




<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
<b>5. Airport Facility Maintenance</b>	<b>1.00</b>	<b>111,453</b>
<i>Transportation and Aviation Services CSA Airport Facilities Core Service Airport Facilities Administration, Airport Terminals Maintenance Programs</i>		
<p>This action adds 1.0 Senior Airport (Technical) Equipment Mechanic (ATEM) position in the Facilities and Engineering Division at the Airport. The ATEM team currently consists of 1.0 Supervisor, Trades, 1.0 Senior ATEM, and 6.0 ATEM positions, and is a highly-skilled technical group responsible for maintaining the Airport's terminal facilities, such as the 30 passenger boarding bridges, baggage systems in Terminal A and the Federal Inspection Services building, and the 186 ticket counter and curbside scales. The increase in flights and passengers makes it critical that equipment is fully functioning. This team provides 24/7 coverage at the Airport, splitting their time between the day, swing, and graveyard shifts. Adding additional senior level Airport Technical Equipment Mechanic staff allows for greater planning, preventative maintenance, and corrective work on the existing 30 passenger boarding bridges, inbound and outbound baggage systems, back flow prevention devices, aircraft potable water distribution systems, daily checks of elevators and escalators, and a variety of other maintenance and repair activities throughout the Airport. (Ongoing costs: \$113,834)</p>		
<b>6. Salary Program</b>		<b>60,348</b>
<i>Transportation and Aviation Services CSA Airport Facilities, Strategic Support Core Services Airport Facilities Administration, Airport Facilities Parking and Roadways Maintenance, Airport Information Technology, Airside Maintenance, Airport Terminals Maintenance Programs</i>		
<p>As described in Manager's Budget Addendum #29, this action increases various department Personal Services appropriations to fund a 3.0% pensionable salary increase that was negotiated and agreed to by the City and the International Brotherhood of Electrical Workers (IBEW) bargaining unit, effective June 17, 2018, and a 5.0% non-pensionable compensation increase that was negotiated and agreed to by the City and IBEW, effective July 1, 2018. This increase is offset by a decrease to the Ending Fund Balances or an alternative funding source in the Special Funds as reflected in the Source and Use of Funds Statements section of this document. (Ongoing costs: \$60,348)</p>		
<b>2018-2019 Adopted Budget Changes Total</b>	<b>4.50</b>	<b>968,091</b>

# Airport Department

## Performance Summary

### Airport Business Development

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Air service market share	14.8%	15.0%	15.6%	15.7%
 % of passengers rating overall satisfaction with the Airport	86%	N/A <sup>1</sup>	87%	87%
 % of passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	75%	N/A <sup>1</sup>	77%	77%

<sup>1</sup> Data for the original measure was removed from the biennial City-Wide Community Survey; a new measure was identified subsequent to the publication of the 2017-2018 Adopted Operating Budget. As a result, there is no 2017-2018 Target.

#### *Activity and Workload Highlights*


	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total regional air service market (passengers)	78.1M	80.8M	84.2M	86.0M
Total number of annual Airport passengers	11.5M	11.6M	13.1M	13.5M

# Airport Department

## Performance Summary

### Airport Facilities

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of SJC passengers rating cleanliness of the Airport terminal as good or excellent	88%	N/A <sup>1</sup>	88%	88%

<sup>1</sup> Data for the original measure was removed from the biennial City-Wide Community Survey; a new measure has been identified subsequent to the publication of the 2017-2018 Adopted Operating Budget. As a result, there is no 2017-2018 Target.

#### *Activity and Workload Highlights*

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total number of facilities maintenance work orders completed	10,286	28,040	22,800	24,120
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	145	301 <sup>1</sup>	110	135


<sup>1</sup> The methodology for classifying FAR 139 issue work orders changed in the Airport's Computerized Maintenance Management System.

# Airport Department

## Performance Summary

### Airport Operations

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of on-time flights	79.65%	85.00%	85.00%	85.00%

#### *Activity and Workload Highlights*

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total number of annual operations (take offs and landings)	146,722	144,607	160,988	165,818
Total number of environmental noise complaints <sup>1</sup>	154,543	100,000	110,000	100,000
Total number of non-compliant curfew intrusions	88	42	50	50


<sup>1</sup> Noise complaints increased in 2016-2017 because the Federal Aviation Administration (FAA) implemented new flight paths resulting in planes flying over new areas whose residents previously heard little to no aircraft noise. While the great majority of the aircraft using the new arrival path are bound for SFO, SJC-bound arriving aircraft also contribute to the increased noise. In 2016, Airport Operations staff, elected officials, and the public met with FAA to discuss alternate routes into the Bay Area and in October 2017 an ad hoc advisory committee was authorized by the San José City Council to explore possible solutions that could address the noise impacts on residents. Airport Operations staff continues to communicate with the FAA about the noise impacts to the surrounding communities, and will continue to communicate and work with commercial air carrier and cargo air carrier management regarding flight schedules and continue striving to minimize noise impacts to affected communities.

# Airport Department

## Performance Summary

### Airport Planning and Capital Development

#### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of capital projects contingent upon grant funding	37.3%	71.3%	58.3%	44.6%

#### Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Airport Capital Program				
- Construction Projects	\$38.3M <sup>1</sup>	\$24.4M	\$57.0M <sup>1</sup>	\$25.8M
- Non-Construction Projects	\$2.9M	\$2.5M	\$14.0M	\$2.8M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	N/A <sup>2</sup>	95%	95%	85%

<sup>1</sup> The increase in total cost of Airport Construction Projects recognizes eligible projects funded with unspent 2007 Terminal Area Improvement Program (TAIP) bond proceeds which are required to be completed prior to reaching the 10-year call date. The Airport targeted high impact projects with completion dates by summer 2018 to make the best use of the funds.

<sup>2</sup> There was no County inspection in 2016-2017.








# Airport Department

## Performance Summary

### Strategic Support

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Airline cost per enplaned passenger <sup>1</sup>	\$10.01	\$10.36	\$9.42	\$10.07
 Food and beverage sales per enplaned passenger <sup>1</sup>	\$6.80	\$6.86	\$6.90	\$6.90
 Retail sales per enplaned passenger <sup>1</sup>	\$3.07	\$3.34	\$2.98	\$2.98
 Parking revenue per enplaned passenger <sup>1</sup>	\$4.99	\$4.54	\$4.67	\$4.09
 Rental car gross revenue per enplaned passenger <sup>1</sup>	\$28.25	\$28.54	\$24.74	\$24.02

<sup>1</sup> Enplaned passengers are those passengers boarding an aircraft in scheduled service, including originating, stop-over, or connecting service.

#### *Activity and Workload Highlights*

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total airline cost	\$58.1M	\$60.4M	\$62.1M	\$72.1M

# Airport Department

## Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Air Service Development Manager	1.00	1.00	-
Airport Equipment Mechanic	6.00	6.00	-
Airport Maintenance Supervisor	4.00	4.00	-
Airport Operations Manager I/II	4.00	4.00	-
Airport Operations Superintendent I/II	5.00	5.00	-
Airport Operations Supervisor I/II/III	17.00	17.00	-
Analyst I/II	7.00	6.00	(1.00)
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	0.00	(1.00)
Associate Engineer	3.00	4.00	1.00
Associate Structure/Land Designer	0.00	1.00	1.00
Aviation Security and Permit Specialist	4.00	4.00	-
Building Maintenance Superintendent	1.00	1.00	-
Building Management Administrator	1.00	1.00	-
Carpenter	0.00	1.00	1.00
Dept Information Tech Manager	1.00	1.00	-
Deputy Director	5.00	5.00	-
Director of Aviation	1.00	1.00	-
Division Manager	1.00	1.00	-
Electrician	4.00	4.00	-
Engineer I/II	2.00	4.00	2.00
Environmental Services Program Manager	1.00	1.00	-
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	2.00	0.00	(2.00)
Geographic Info Systems Specialist II	0.00	1.00	1.00
Information Systems Analyst	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Superintendent	1.00	1.00	-
Maintenance Worker I/II	24.00	25.00	1.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	1.00	1.00	-
Office Specialist II, PT	0.00	0.50	0.50
Painter	3.00	2.00	(1.00)
Planner I/II/III	1.00	1.00	-
Planner IV	1.00	1.00	-
Principal Accountant	1.00	1.00	-
Principal Property Manager	1.00	1.00	-
Program Manager I	2.00	2.00	-
Program Manager II	2.00	2.00	-
Property Manager I	1.00	1.00	-
Property Manager II	4.00	4.00	-
Public Information Manager	2.00	2.00	-

# Airport Department

## Departmental Position Detail

<b>Position</b>	<b>2017-2018 Adopted</b>	<b>2018-2019 Adopted</b>	<b>Change</b>
Public Information Representative I/II	2.00	2.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Airport Equipment Mechanic	1.00	2.00	1.00
Senior Airport Operations Specialist I/II/III	27.00	27.00	-
Senior Analyst	8.00	9.00	1.00
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Electronic Systems Technician	1.00	1.00	-
Senior Engineer	2.00	2.00	-
Senior Engineering Technician	5.00	2.00	(3.00)
Senior Geographic Information Systems Specialist	0.00	1.00	1.00
Senior Geographic Systems Specialist	1.00	0.00	(1.00)
Senior Maintenance Worker	4.00	4.00	-
Senior Office Specialist	1.00	1.00	-
Senior Painter	0.00	1.00	1.00
Senior Property Manager I/II	2.00	2.00	-
Senior Systems Applications Programmer	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	5.00	5.00	-
Staff Technician	1.00	1.00	-
Supervising Accountant	0.00	2.00	2.00
Supervising Applications Analyst	1.00	1.00	-
Supervisor, Trades	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>211.00</b>	<b>215.50</b>	<b>4.50</b>

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