

Airport Department

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T*o meet the air transportation needs of the community in a safe, efficient, and cost-effective manner*

City Service Areas

Aviation Services

Core Services

Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region

Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

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

Airport Department

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Airport Customer Service	\$ 42,356,582	\$ 49,428,119	\$ 51,031,010	\$ 49,443,939	0.0%
Airport Environmental Mgmt	3,086,861	3,635,892	3,222,565	3,217,565	(11.5%)
Community Air Service	1,254,274	1,060,123	1,459,195	1,634,195	54.2%
Strategic Support	14,081,519	17,778,640	18,062,556	17,981,595	1.1%
Total	\$ 60,779,236	\$ 71,902,774	\$ 73,775,326	\$ 72,277,294	0.5%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 26,626,533	\$ 31,646,707	\$ 33,199,446	\$ 33,199,446	4.9%
Overtime	232,677	406,572	418,709	388,709	(4.4%)
Subtotal	\$ 26,859,210	\$ 32,053,279	\$ 33,618,155	\$ 33,588,155	4.8%
Non-Personal/Equipment					
Total	\$ 60,779,236	\$ 71,902,774	\$ 73,775,326	\$ 72,277,294	0.5%
Dollars by Fund					
Airport Cust Fac/Trans Fee	\$ 4,355,261	\$ 5,080,004	\$ 5,131,211	\$ 4,705,188	(7.4%)
Airport Maint & Opers	55,132,779	63,499,682	64,645,463	63,573,454	0.1%
Capital Funds	1,291,196	3,323,088	3,998,652	3,998,652	20.3%
Total	\$ 60,779,236	\$ 71,902,774	\$ 73,775,326	\$ 72,277,294	0.5%
Authorized Positions	403.50	419.50	396.50	396.50	(5.5%)

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Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2003-2004):	419.50	71,902,774
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
● Rebudget: Taxicab Alternative Service Model Study		(37,500)
One-time Prior Year Expenditures Subtotal:	0.00	(37,500)
Technical Adjustments to Costs of Ongoing Activities		
● Salary/benefit changes and the following position reallocations:		2,905,136
- 1.0 Administrative Officer to Principal Accountant		
- 1.0 Associate Building Project Specialist to Associate Structure Landscape Designer		
- 1.0 Electrical Maintenance Supervisor to Electrician Supervisor		
- 1.0 Gardener to Maintenance Worker I		
- 2.0 Millwright Mechanics to Air Conditioning Mechanics		
- 1.0 Senior Analyst to Analyst II		
- 1.0 Senior Engineer to Program Manager II		
- 1.0 Supervising Millwright Mechanic to Supervisor, Trades		
- 1.0 Systems and Network Coordinator Supervisor to Division Manager		
- 1.0 Sr. Planner to Accountant II		
- 1.0 Analyst to Sr. Systems Applications Programmer		
- 1.0 Sr. Office Specialist to Network Engineer		
- 1.0 Staff Technician to Network Engineer		
- 2.0 Supervising Applications Analyst to Program Managers		
● Elimination of the following 26.0 previously defunded positions:	(26.00)	(1,773,651)
- 1.0 Airport Operations Manager		
- 3.0 Airport Operations Supervisors		
- 1.0 Associate Engineering Technician		
- 3.0 Communications Services Operators		
- 7.0 Custodians		
- 1.0 Engineering Technician II		
- 1.0 Environmental Services Program Manager		
- 3.0 Facility Repair Workers		
- 1.0 Maintenance Assistant		
- 1.0 Maintenance Worker I		
- 1.0 Secretary		
- 2.0 Senior Airport Operations Specialists		
- 1.0 Supply Clerk		
● Addition of 2.0 Supervising Application Analysts for Airport Master Plan implementation	2.00	252,710
● 1.0 Sr. Systems Applications Programmer transfer to Information Technology Department	(1.00)	98,050

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Budget Reconciliation (Cont'd.) (2003-2004 Adopted to 2004-2005 Adopted)

Base Adjustments (Cont'd.)	Positions	All Funds (\$)
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)		
● 2.0 unbenefited Parking Control Officers PT to reduce overtime for curb monitoring	2.00	82,631
● Renegotiation of office lease at 1732 N. First Street		(150,000)
● Private security services contract		(71,528)
● Shuttle bus drivers COLA estimate revision		(62,255)
● Curb monitoring contract COLA		(55,104)
● Elimination of maintenance of Security Identification Display Area computer training system		(25,000)
● Shuttle bus maintenance COLA estimate revision		(18,795)
● Airline Agreement consulting services decrease		(15,000)
● Decrease in other utilities for lower water and garbage fees		(9,000)
● Parking ticket machine maintenance contract		(1,435)
● Terminal customer support - line control increase		455,916
● Letter of Credit (commercial paper) management services increase		274,000
● Airport parking concessionaire contract increase and adjustment to term		228,000
● Terminal customer support - vehicles and drivers increase		203,723
● Increase in terminal building supplies		45,589
● Shuttle bus operator COLA increase		42,607
● Master Plan office expansion - telecommunications services		36,000
● Increase in building maintenance supplies		20,575
● California Noise Audit		20,000
● Miscellaneous non-personal/equipment increase for new Network Engineers		17,300
● Rental car shuttle bus maintenance COLA increase		15,698
● Air service economic and marketing development consultants increase		15,600
● Oracle site licenses increase		15,360
● Eco Passes COLA estimate revision		12,000
● Air marketing advertising consultant services increase		10,200
● Contractual appraisal services of Fixed Base Operators (FBO) increase		10,000
● VTA flyer service COLA increase		6,393
● Increase in painting supplies		6,354
● Rental car bus management company contract increase		6,156
● Quarterly noise reports COLA increase		5,150
● Compressed natural gas (CNG) station operator contract		5,000
● Automated Vehicle Identification (AVI) system maintenance contract COLA		3,000
● Generator maintenance increase		2,917
● Noise monitoring equipment maintenance contracts COLA		2,886
● Increase of non-personal/equipment allowance for Management staff		1,559
● Increase in financial consulting services		1,500
● e-learning cost increase		1,275
● Market research contract increase		1,170
● Staff safety training increase		520
● Noise monitoring equipment rental increase		400
● Safety regulation subscription cost increase		280
● Confined space training cost increase		180
● Changes for vehicle maintenance and operation costs		(331,288)

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Budget Reconciliation (Cont'd.) (2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)
<hr/> Base Adjustments (Cont'd.) <hr/>		
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)		
● Changes in insurance costs		(258,000)
● Changes in electricity costs		(123,220)
● Changes in uniform costs		(19,800)
● Changes in natural gas costs		(10,000)
● Changes in overhead costs		28,293
Technical Adjustments Subtotal:	(23.00)	1,910,052
2004-2005 Forecast Base Budget:	396.50	73,775,326
<hr/> Investment/Budget Proposals Approved <hr/>		
Airport Customer Service		
Aviation Services CSA		
- Airline Technical Representative Contractor		(100,000)
- Curb Monitoring Program		(537,600)
- Airport Rental Car Shuttle Bus Service		(426,023)
- Airport Terminal Support Services		(222,631)
- Airport Infrastructure Maintenance and Repairs		(71,143)
- Airport Ground Transportation Support Services		(69,829)
- Airport Facilities Supplies and Services		(50,000)
- Valley Transportation Authority Flyer Service		(49,845)
- Airport Facilities Services		(30,000)
- Shuttle Bus Maintenance		(30,000)
Airport Customer Service Subtotal:	0.00	(1,587,071)
Airport Environmental Management		
Aviation Services CSA		
- Airport Infrastructure Maintenance and Repairs		(5,000)
Airport Environmental Management Subtotal:	0.00	(5,000)
Community Air Service		
Aviation Services CSA		
- Rebudget: Air Service Development/Marketing Campaign		175,000
Community Air Service Subtotal:	0.00	175,000

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Budget Reconciliation (Cont'd.) (2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)
<hr/> Investment/Budget Proposals Approved (Cont'd.) <hr/>		
Strategic Support		
Aviation Services CSA		
- Vehicle Maintenance Funding Reduction		(26,000)
- Cellular Telephone Service Cost Efficiencies		(14,661)
- Airport Training Services		(24,000)
- Airport Uniform Services and Infrastructure Maintenance and Repairs		(16,300)
Strategic Support Subtotal:	<hr/> 0.00	<hr/> (80,961)
 Total Investment/Budget Proposals Approved	 0.00	 (1,498,032)
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2004-2005 Adopted Budget Total	396.50	72,277,294

Airport Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	3.00	4.00	1.00
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	4.00	3.00	(1.00)
Air Conditioning Mechanic	4.00	6.00	2.00
Airport Maintenance Supervisor	3.00	3.00	-
Airport Noise Abatement Manager	1.00	1.00	-
Airport Noise Specialist	2.00	2.00	-
Airport Operations Manager	5.00	4.00	(1.00)
Airport Operations Specialist	6.00	6.00	-
Airport Operations Superintendent	6.00	6.00	-
Airport Operations Supervisor	18.00	15.00	(3.00)
Analyst II	14.00	14.00	-
Analyst II PT	0.50	0.50	-
Assistant Director of Aviation	1.00	1.00	-
Associate Building Project Specialist	1.00	0.00	(1.00)
Associate Engineer	2.00	2.00	-
Associate Engineering Technician	8.00	7.00	(1.00)
Associate Structure/Landscape Designer	1.00	2.00	1.00
Building Maintenance Superintendent	2.00	2.00	-
Building Management Administrator	1.00	1.00	-
Building Rehabilitation Inspector II	3.00	3.00	-
Communications Services Operator	17.00	14.00	(3.00)
Custodial Supervisor	4.00	4.00	-
Custodian	64.00	57.00	(7.00)
Deputy Director of Aviation	6.00	6.00	-
Director of Aviation	1.00	1.00	-
Division Manager	0.00	1.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrical Maintenance Supervisor	1.00	0.00	(1.00)
Electrician	8.00	8.00	-
Electrician Supervisor	0.00	1.00	1.00
Engineer II	2.00	2.00	-
Engineering Technician II	3.00	2.00	(1.00)
Environmental Services Program Manager	2.00	1.00	(1.00)
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	15.00	12.00	(3.00)
Financial Analyst	2.00	2.00	-
Gardener	1.00	0.00	(1.00)
Groundswoker	3.00	3.00	-

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Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Maintenance Assistant	2.00	1.00	(1.00)
Maintenance Manager	1.00	1.00	-
Maintenance Worker I	19.00	19.00	-
Marketing & Public Outreach Manager	3.00	3.00	-
Marketing & Public Outreach Representative II	7.00	7.00	-
Millwright Mechanic	2.00	0.00	(2.00)
Network Engineer	1.00	3.00	2.00
Network Technician II	3.00	3.00	-
Office Specialist II	10.00	10.00	-
Painter	3.00	3.00	-
Parking Control Officer	33.00	33.00	-
Parking Control Officer PT	0.00	2.00	2.00
Planner II	1.00	1.00	-
Principal Accountant	1.00	2.00	1.00
Principal Engineering Technician	2.00	2.00	-
Program Manager II	4.00	7.00	3.00
Property Manager II	6.00	6.00	-
Secretary	6.00	5.00	(1.00)
Senior Account Clerk	7.00	7.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Airport Noise Specialist	2.00	2.00	-
Senior Airport Operations Specialist	19.00	17.00	(2.00)
Senior Analyst	8.00	7.00	(1.00)
Senior Construction Inspector	1.00	1.00	-
Senior Custodian	9.00	9.00	-
Senior Electrician	3.00	3.00	-
Senior Electronic System Tech	1.00	1.00	-
Senior Engineer	6.00	5.00	(1.00)
Senior Engineering Technician	5.00	5.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	6.00	5.00	(1.00)
Senior Painter	1.00	1.00	-
Senior Planner	2.00	1.00	(1.00)
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	1.00	0.00	(1.00)
Street Sweeper Operator	1.00	1.00	-

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Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Supervising Millwright Mechanic	1.00	0.00	(1.00)
Supervising Property Manager	3.00	3.00	-
Supervisor, Trades	0.00	1.00	1.00
Supply Clerk	1.00	0.00	(1.00)
Systems and Network Coordinating Supervisor	1.00	0.00	(1.00)
Warehouse Worker I	2.00	2.00	-
Total Positions	419.50	396.50	(23.00)
