

# Airport Department

Mukesh Patel, Director of Aviation

## MISSION

*To connect, serve, and inspire*

## CITY SERVICE AREA

*Transportation and Aviation Services*

## CORE SERVICES

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### 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; janitorial services; and manage the Capital asset replacement program and implement the Capital Improvement Program, including planning and coordinating construction activities at the Airport, in compliance with applicable federal, State, and local regulations and environmental requirements.

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### AIRPORT MARKETING AND COMMUNICATIONS

Promote new air service to business and leisure travelers; inform Airport customers of our wide variety of traveler services; build the Airport's brand through advertisements, sponsorships, and community engagement; communicate effectively with passengers, the public, and the media.

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### 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.

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**Strategic Support:** Financial Management; Human Resources; Information Technology; Management/Administration, and Emergency Response and Recovery

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# Airport Department

## Service Delivery Framework

| PROGRAM   | DESCRIPTION  |
|---|--|
| <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 Marketing and Communications Core Service</i></b> |  |
| <b>Airport Marketing and Communications</b>                     | Supports the Airport by informing passengers traveling through the Airport of service options; promoting new air service and airlines; publicizing the Airport to travelers and growing the Airport's market share; developing and building the Airport's brand; and communicating effectively with passengers, the public, and the media.   |
| <b><i>Airport Operations Core Service</i></b>                   |  |
| <b>Airport Parking and Roadway 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  |
|--|--|
| <i>Strategic Support Core Service</i>          |  |
| <b>Airport Financial Management</b>            | Manages the budget and all financial transactions for the department; assists in annual budget development; provides airport property management for all tenants and property development for all airport land.  |
| <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.   |
| <b>Airport Emergency Response and Recovery</b> | Provides for the coordination and delivery of emergency services and recovery activities.  |

# Airport Department

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## Department Budget Summary

### Expected 2024-2025 Service Delivery

- Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Continued recovery and restoration of flights and passenger traffic while providing exceptional customer service with new, modern, up-to-date services and amenities.
- Work collaboratively with Airport tenants and other stakeholders to grow the number of passengers and meet the needs of the current aviation travel market.
- 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.

### 2024-2025 Key Budget Actions

- Adds 1.0 Division Manager position to provide the bandwidth necessary for the Airport's Planning and Development team to successfully manage and implement the Airport Tenant Improvement projects, the Airport's Sustainability Program, and the Airport's Capital Improvement Program.
- Adds 1.0 Associate Engineering Technician position to address a growing backlog of regulatory signage and graphic design work necessary at the Airport.
- Adds one-time funding of \$270,000 for the removal and replacement of Per- and Polyfluorinated Substances (PFAS)-based firefighting foam in the Airport's Aircraft Rescue and Fire Fighting tanks in compliance with the Municipal Regional Stormwater Permit.
- Adds total non-personal/equipment funding of \$375,000 for airfield maintenance (\$175,000) and regulatory maintenance to automatic transfer switches (\$200,000) to support efficient, effective, and safe operations at the Airport.
- Adds ongoing non-personal/equipment funding of \$225,000 to conduct required Transportation Security Administration randomized screening of aviation employees.
- Adds one-time non-personal/equipment funding of \$100,000, as directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, to support a destination marketing/tourism campaign managed by Team San Jose as the City's Convention and Visitors Bureau, and in partnership with hospitality and arts stakeholders.

### Operating Funds Managed

- Airport Customer Facility and Transportation Fee Fund
- Airport Fiscal Agent Fund
- Airport Maintenance and Operation Fund
- Airport Revenue Fund
- Airport Surplus Revenue Fund

# Airport Department

## Department Budget Summary

|   | 2022-2023<br>Actuals *** | 2023-2024<br>Adopted **** | 2024-2025<br>Forecast | 2024-2025<br>Adopted |
|---|--------------------------|---------------------------|-----------------------|----------------------|
| <b>Dollars by Core Service</b>                              |                          |                           |                       |                      |
| Airport Facilities  | 35,785,043               | 39,545,441                | 43,160,336            | 43,513,015           |
| Airport Marketing and Communications                        | 3,787,857                | 3,745,992                 | 3,920,707             | 4,020,707            |
| Airport Operations  | 27,076,757               | 36,758,384                | 38,876,873            | 39,158,059           |
| Strategic Support - Other - Transportation & Aviation       | 91,393,285               | 77,991,500                | 88,224,536            | 88,206,906           |
| Strategic Support - Transportation & Aviation               | 16,083,552               | 18,121,851                | 19,780,613            | 19,904,480           |
| <b>Total</b>  | <b>\$174,126,494</b>     | <b>\$176,163,168</b>      | <b>\$193,963,065</b>  | <b>\$194,803,167</b> |
| <b>Dollars by Category</b>                                  |                          |                           |                       |                      |
| <b>Personal Services and Non-Personal/Equipment</b>         |                          |                           |                       |                      |
| Salaries/Benefits   | 36,671,461               | 40,663,879                | 44,468,673            | 44,353,215           |
| Overtime  | 597,779                  | 455,062                   | 455,062               | 455,062              |
| <b>Subtotal Personal Services</b>                           | <b>\$37,269,240</b>      | <b>\$41,118,941</b>       | <b>\$44,923,735</b>   | <b>\$44,808,277</b>  |
| Non-Personal/Equipment                                      | 45,445,869               | 57,041,227                | 60,803,294            | 61,776,484           |
| <b>Total Personal Services &amp; Non-Personal/Equipment</b> | <b>\$82,715,109</b>      | <b>\$98,160,168</b>       | <b>\$105,727,029</b>  | <b>\$106,584,761</b> |
| <b>Other Costs *</b>  |                          |                           |                       |                      |
| City-Wide Expenses  | 64,172                   | 0                         | 0                     | 0                    |
| Debt Service/Financing                                      | 82,353,337               | 70,404,781                | 79,409,236            | 79,409,236           |
| Housing Loans and Grants                                    | 0                        | 0                         | 0                     | 0                    |
| Other   | 5,079,356                | 1,919,629                 | 1,611,500             | 1,611,500            |
| Other - Capital   | 0                        | 0                         | 0                     | 0                    |
| Overhead Costs  | 3,622,387                | 5,045,090                 | 6,581,800             | 6,564,170            |
| Workers' Compensation                                       | 292,133                  | 633,500                   | 633,500               | 633,500              |
| <b>Total Other Costs</b>                                    | <b>\$91,411,385</b>      | <b>\$78,003,000</b>       | <b>\$88,236,036</b>   | <b>\$88,218,406</b>  |
| <b>Total</b>  | <b>\$174,126,494</b>     | <b>\$176,163,168</b>      | <b>\$193,963,065</b>  | <b>\$194,803,167</b> |

\* 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.

\*\* The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

\*\*\* 2022-2023 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Airport Department

## Department Budget Summary

|   | 2022-2023<br>Actuals *** | 2023-2024<br>Adopted **** | 2024-2025<br>Forecast | 2024-2025<br>Adopted |
|---|--------------------------|---------------------------|-----------------------|----------------------|
| <b>Dollars by Fund</b>                                      |                          |                           |                       |                      |
| General Fund (001)  | 64,172                   | 0                         | 0                     | 0                    |
| Airport Customer Facility And Transportation Fee Fund (519) | 1,912,381                | 2,340,960                 | 2,338,733             | 2,338,733            |
| Airport Fiscal Agent Fund (525)                             | 47,479,853               | 69,404,781                | 71,409,236            | 71,409,236           |
| Airport Maintenance And Operation Fund (523)                | 89,456,551               | 103,417,427               | 112,215,096           | 113,055,198          |
| Airport Surplus Revenue Fund (524)                          | 34,873,484               | 1,000,000                 | 8,000,000             | 8,000,000            |
| Emergency Reserve Fund (406)                                | 1,343                    | 0                         | 0                     | 0                    |
| Capital Funds   | 338,710                  | 0                         | 0                     | 0                    |
| <b>Total</b>  | <b>\$174,126,494</b>     | <b>\$176,163,168</b>      | <b>\$193,963,065</b>  | <b>\$194,803,167</b> |
| <b>Positions by Core Service **</b>                         |                          |                           |                       |                      |
| Airport Facilities  | 91.00                    | 94.00                     | 94.00                 | 94.00                |
| Airport Marketing and Communications                        | 8.00                     | 8.00                      | 8.00                  | 8.00                 |
| Airport Operations  | 67.00                    | 67.00                     | 67.00                 | 66.00                |
| Strategic Support - Transportation & Aviation               | 57.00                    | 59.00                     | 59.00                 | 60.00                |
| <b>Total</b>  | <b>223.00</b>            | <b>228.00</b>             | <b>228.00</b>         | <b>228.00</b>        |

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# Airport Department

## Department Budget Summary

|  | 2022-2023<br>Actuals ** | 2023-2024<br>Adopted | 2024-2025<br>Forecast | 2024-2025<br>Adopted | 2024-2025<br>Adopted<br>Positions |
|--|-------------------------|----------------------|-----------------------|----------------------|-----------------------------------|
| <b>Dollars by Program*</b>                                       |                         |                      |                       |                      |                                   |
| <b>Airport Facilities</b>  |                         |                      |                       |                      |                                   |
| Airport Facilities Administration                                | 1,870,654               | 2,441,815            | 2,585,574             | 2,553,988            | 9.85                              |
| Airport Facilities Parking and Roadways Maintenance              | 3,171,281               | 3,376,226            | 3,846,118             | 3,838,419            | 4.75                              |
| Airport Planning and Capital Development                         | 5,265,594               | 5,991,307            | 6,487,857             | 6,781,408            | 26.00                             |
| Airport Terminals Maintenance                                    | 23,065,445              | 25,046,180           | 27,425,898            | 27,480,224           | 40.95                             |
| Airside Maintenance  | 2,412,070               | 2,689,913            | 2,814,889             | 2,858,976            | 12.45                             |
| <b>Sub-Total</b>   | <b>35,785,043</b>       | <b>39,545,441</b>    | <b>43,160,336</b>     | <b>43,513,015</b>    | <b>94.00</b>                      |
| <b>Airport Marketing and Communications</b>                      |                         |                      |                       |                      |                                   |
| Airport Marketing and Communications                             | 3,787,857               | 3,745,992            | 3,920,707             | 4,020,707            | 8.00                              |
| <b>Sub-Total</b>   | <b>3,787,857</b>        | <b>3,745,992</b>     | <b>3,920,707</b>      | <b>4,020,707</b>     | <b>8.00</b>                       |
| <b>Airport Operations</b>  |                         |                      |                       |                      |                                   |
| Airport Parking and Roadway Operations                           | 12,826,252              | 19,100,009           | 19,546,762            | 19,546,762           | 10.90                             |
| Airside Operations   | 6,477,680               | 7,646,640            | 8,405,226             | 8,900,226            | 28.92                             |
| Operations Administration  | 1,174,014               | 1,444,138            | 1,563,939             | 1,457,032            | 7.50                              |
| Terminals Operations   | 6,598,811               | 8,567,597            | 9,360,946             | 9,254,039            | 18.68                             |
| <b>Sub-Total</b>   | <b>27,076,757</b>       | <b>36,758,384</b>    | <b>38,876,873</b>     | <b>39,158,059</b>    | <b>66.00</b>                      |
| <b>Strategic Support - Other - Transportation &amp; Aviation</b> |                         |                      |                       |                      |                                   |
| Airport Funds Debt/Financing Costs                               | 82,327,857              | 70,404,781           | 79,409,236            | 79,409,236           | 0.00                              |
| Airport Other Operational - Administration                       | 5,150,908               | 1,908,129            | 1,600,000             | 1,600,000            | 0.00                              |
| Airport Overhead   | 3,622,387               | 5,045,090            | 6,581,800             | 6,564,170            | 0.00                              |
| Airport Workers' Compensation                                    | 292,133                 | 633,500              | 633,500               | 633,500              | 0.00                              |
| <b>Sub-Total</b>   | <b>91,393,285</b>       | <b>77,991,500</b>    | <b>88,224,536</b>     | <b>88,206,906</b>    | <b>0.00</b>                       |
| <b>Strategic Support - Transportation &amp; Aviation</b>         |                         |                      |                       |                      |                                   |
| Airport Emergency Response and Recovery                          | (8,160)                 | 0                    | 0                     | 0                    | 0.00                              |
| Airport Financial Management                                     | 7,323,671               | 8,764,390            | 9,575,001             | 9,696,678            | 35.00                             |
| Airport Human Resources  | 927,873                 | 1,045,099            | 1,170,820             | 1,170,820            | 5.00                              |
| Airport Information Technology                                   | 5,437,652               | 5,985,361            | 6,509,229             | 6,511,419            | 14.00                             |
| Airport Management and Administration                            | 2,402,517               | 2,327,001            | 2,525,563             | 2,525,563            | 6.00                              |
| <b>Sub-Total</b>   | <b>16,083,552</b>       | <b>18,121,851</b>    | <b>19,780,613</b>     | <b>19,904,480</b>    | <b>60.00</b>                      |
| <b>Total</b>   | <b>\$174,126,494</b>    | <b>\$176,163,168</b> | <b>\$193,963,065</b>  | <b>\$194,803,167</b> | <b>228.00</b>                     |

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## Airport Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

|   | Positions         | All<br>Funds (\$)      |
|---|-------------------|------------------------|
| <b>Prior Year Budget (2023-2024):</b>                           | <b>228.00</b>     | <b>98,160,168</b>      |
| <b>Base Adjustments</b>   |                   |                        |
| <b>One-Time Prior Year Expenditures Deleted</b>                 |                   |                        |
| • Airport Facilities and Environmental Divisions Staffing       |                   | (2,190)                |
| • Airport Information Systems Analyst                           |                   | (730)                  |
| <b>One-time Prior Year Expenditures Subtotal:</b>               | <b>0.00</b>       | <b>(2,920)</b>         |
| <br><b>Technical Adjustments to Costs of Ongoing Activities</b> |                   |                        |
| • Salary/benefit changes  |                   | 3,804,794              |
| • Utilities: Gas, Electricity, and Water                        |                   | 1,840,960              |
| • Contract Services: Janitorial Services                        |                   | 536,966                |
| • Contract Services: Security and Traffic Control               |                   | 516,973                |
| • Insurance   |                   | 230,010                |
| • Contract Services: Baggage System Maintenance                 |                   | 225,533                |
| • Contract Services: Airport Technology Services                |                   | 159,433                |
| • Contract Services: Facilities Maintenance                     |                   | 131,509                |
| • Vehicle Operations & Maintenance                              |                   | 86,000                 |
| • Contract Services: Operations                                 |                   | 82,113                 |
| • Contract Services: VTA Flyer                                  |                   | 44,343                 |
| • Marketing and Communications                                  |                   | 31,147                 |
| • Director's Office   |                   | 26,000                 |
| • Contract Services: Smarte Carte                               |                   | (146,000)              |
| <b>Technical Adjustments Subtotal:</b>                          | <b>0.00</b>       | <b>7,569,781</b>       |
| <br><b>2024-2025 Forecast Base Budget:</b>                      | <br><b>228.00</b> | <br><b>105,727,029</b> |
| <b>Budget Proposals Approved</b>                                |                   |                        |
| 1. Aircraft Rescue and Firefighting Foam Disposal               |                   | 270,000                |
| 2. TSA Mandated Screening                                       |                   | 225,000                |
| 3. Airport Generator Transfer Switch Maintenance                |                   | 200,000                |
| 4. Airport Planning and Development Division Staffing           | 1.00              | 176,876                |
| 5. Airfield Maintenance Enhancement                             |                   | 175,000                |
| 6. Airport Accounting Staffing                                  | 1.00              | 122,407                |
| 7. Airport Sign Shop Staffing                                   | 1.00              | 118,135                |
| 8. Airport Destination Marketing                                |                   | 100,000                |
| 9. Vacant Position Elimination                                  | (3.00)            | (529,686)              |
| <b>Total Budget Proposals Approved</b>                          | <b>0.00</b>       | <b>857,732</b>         |
| <b>2024-2025 Adopted Budget Total</b>                           | <b>228.00</b>     | <b>106,584,761</b>     |



# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2024-2025 Adopted Budget Changes | Positions | All Funds (\$) |
|----------------------------------|-----------|----------------|
|----------------------------------|-----------|----------------|

|  |  |                |
|--|--|----------------|
| <b>1. Aircraft Rescue and Firefighting Foam Disposal</b> |  | <b>270,000</b> |
|--|--|----------------|

***Transportation and Aviation Services CSA***  
***Airport Operations Core Service***  
*Airside Operations Program*

This action adds \$270,000 of one-time non-personal/equipment funding for firefighting foam removal, disposal, and cleaning from Airport's Aircraft Rescue and Fire Fighting (ARFF) tanks (\$165,000), as well as the replacement of new fluorine free foam (\$105,000). The current Aqueous Film-Forming Foam (AFFF) contains harmful Per- and Polyfluorinated Substances (PFAS)-based compounds, which have been classified as a hazardous substance, increasing hazardous waste disposal and cleanup costs. Making a transition away from these compounds to fluorine-free alternatives is cost-effective, more environmentally friendly, and complies with the Municipal Regional Stormwater Permit. A licensed hazardous waste contractor will remove and dispose of approximately 1,500 gallons of AFFF from all four firefighting trucks and the 1,260-gallon reserve tank. Both the tank and the truck systems will also undergo a triple rinse to remove contaminants. Finally, the full quantity of fluorine-free foam will be replaced on all four trucks and the 1,260-gallon reserve tank. (Ongoing costs: \$0)

|                                  |  |                |
|----------------------------------|--|----------------|
| <b>2. TSA Mandated Screening</b> |  | <b>225,000</b> |
|----------------------------------|--|----------------|

***Transportation and Aviation Services CSA***  
***Airport Operations Core Service***  
*Airside Operations Program*

This action adds ongoing non-personal/equipment funding of \$225,000 for additional daily private security hours to provide randomized employee screening per the newly implemented Transportation Security Administration mandate. This directive, originally authorized in September 2023, requires medium-sized and larger airports to implement randomized employee screening at access points to sterile and security identification display areas. Enforcement of the mandate will begin in September 2024. The Airport currently averages 254 security hours daily throughout the airfield, terminal, and parking and roadway areas. This additional funding will increase the total daily security hours by 16 hours, bringing the total hours to 270, achieving compliance with the new mandate. During this planning and implementation phase, the Airport is looking at ways to close or limit the number of access points to reduce the number of security hours needed to maintain compliance and operational efficiency, which may allow for fewer security hours in future years. (Ongoing costs: \$225,000)

# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2024-2025 Adopted Budget Changes | Positions | All Funds (\$) |
|----------------------------------|-----------|----------------|
|----------------------------------|-----------|----------------|

|   |  |                |
|---|--|----------------|
| <b>3. Airport Generator Transfer Switch Maintenance</b> |  | <b>200,000</b> |
|---|--|----------------|

**Transportation and Aviation Services CSA**  
**Airport Facilities Core Service**  
*Airport Terminals Maintenance Program*

This action adds one-time non-personal/equipment funding of \$200,000 (\$100,000 ongoing) for Airport Generator Automatic Transfer Switch (ATS) maintenance. The ATS units ensure the safe operations of the Airport can continue in both normal service and emergency operations as required by the Federal Aviation Administration. Their function is to switch electrical loads that enable the generators to come online and connect to the load when the normal utility company power is lost. If these switches are not maintained and a power outage occurs, the likelihood of service delays increases. The 18 current ATS units are of varying age and condition, and there has been an increase of planned and unplanned power outages. The one-time allocation of \$200,000 in 2024-2025 provides sufficient capacity for a contractor to provide a full comprehensive evaluation of all 18 ATS switches. The ongoing cost of \$100,000 covers the inspection, testing, and cleaning of the switches on an annual rotational basis in future years. (Ongoing costs: \$100,000)

|  |             |                |
|--|-------------|----------------|
| <b>4. Airport Planning and Development Division Staffing</b> | <b>1.00</b> | <b>176,876</b> |
|--|-------------|----------------|

**Transportation and Aviation Services CSA**  
**Airport Facilities Core Service**  
**Strategic Support – Transportation & Aviation Core Service**  
*Airport Planning and Capital Development and Airport Information Technology Programs*

This action adds 1.0 Division Manager position, effective October 2024, to the Airport's Planning and Development (P&D) Division. The P&D Division, led by the Deputy Director, encompasses seven distinct functional work groups at the Airport: Architectural, Engineering, Environmental, GIS/Mapping, Planning, Sign Shop, Tenant Improvements, and Finance. This organizational structure results in a total of eight direct reports to the Deputy Director. Further, the Architectural, Engineering, and Planning groups comprise the Master Plan and Capital Improvement Program development functions of the Airport. The Airport Master Plan identifies over 40 capital development projects to be constructed through 2037. To ensure adequate leadership and oversight of the Division and provide focused expertise, the Deputy Director will provide direct management of the Master Plan and Capital Improvement functions, and the Division Manager will oversee the sections not directly related to capital project delivery – Environmental, GIS/Mapping, Sign Shop, Tenant Improvements and Finance. By distributing staff between the Deputy Director and the Division Manager, the span of control is better balanced, allowing the Deputy Director to dedicate more capacity to focus on capital project delivery and ensuring all sections receive adequate leadership and managerial support. (Ongoing costs: \$210,776)

# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2024-2025 Adopted Budget Changes | Positions | All Funds (\$) |
|----------------------------------|-----------|----------------|
|----------------------------------|-----------|----------------|

|  |  |                |
|--|--|----------------|
| <b>5. Airfield Maintenance Enhancement</b> |  | <b>175,000</b> |
|--|--|----------------|

***Transportation and Aviation Services CSA  
Airport Facilities Core Service  
Airside Maintenance Program***

This action adds one-time non-personal/equipment funding of \$175,000 for airfield maintenance. Currently, the airfield infrastructure includes two fully operational runways and several taxiways and aprons. In accordance with the Federal Aviation Administration, the Airport must ensure these areas are properly maintained in a safe and serviceable condition and are inspected annually. These standards and requirements are met through a preventative maintenance program that includes airfield sweeping, power washing, rubber removal, marking removal, painting, and friction testing. The Airport's in-house maintenance team is responsible for providing the servicing to ensure airfield compliance; however, recent turnover and increasing breakdowns of the outdated machinery has impacted the continuity and efficiency of the airfield maintenance operations. This funding will provide for third-party service that will serve as a supplement for when staff is unavailable or during machinery repairs to ensure continuity of regulatory compliance. The Airport currently has funding to replace the outdated machinery. This one-time funding allocation for contractual airfield maintenance service will be reevaluated as part of the 2025-2026 budget development process, depending on the timing of receipt of the new machinery and team vacancy levels. (Ongoing costs: \$0)

|                                       |             |                |
|---------------------------------------|-------------|----------------|
| <b>6. Airport Accounting Staffing</b> | <b>1.00</b> | <b>122,407</b> |
|---------------------------------------|-------------|----------------|

***Transportation and Aviation Services CSA  
Strategic Support – Transportation & Aviation Core Service  
Airport Financial Management and Airport Information Technology Programs***

This action adds 1.0 Accountant position, effective September 2024, to Airport's Finance Division – Finance & Accounting group, which consists of 16 positions. This Accountant will work with an existing Senior Accountant to complete the following weekly, monthly, and annual tasks: operating profit and loss statements, journal entries, cash deposit reviews, and collaborating with Finance and Budget teams. The ongoing workload of existing GASB pronouncements, such as GASB 87 and GASB 96 pertaining to lease agreement reporting, and the continuous introduction of new pronouncements, have created a substantial influx of accounting work. Current staffing levels are insufficient to continue to deliver financial work in a timely manner. Additionally, the Airport has been managing two financial software systems to develop the Annual Comprehensive Financial Report (ACFR), which has been a substantial workload for the current accounting team. This new Accountant position will better align staffing levels to meet current financial oversight needs. (Ongoing costs: \$146,460)

# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| <b>2024-2025 Adopted Budget Changes</b> | <b>Positions</b> | <b>All Funds (\$)</b> |
|---|------------------|-----------------------|
| <b>7. Airport Sign Shop Staffing</b>    | <b>1.00</b>      | <b>118,135</b>        |

***Transportation and Aviation Services CSA***

***Airport Facilities Core Service***

***Strategic Support – Transportation & Aviation Core Service***

***Airport Planning and Capital Development and Airport Information Technology Programs***

This action adds 1.0 Associate Engineering Technician position, effective October 2024, to the Planning and Development Division's Sign Shop team. The Sign Shop team consists of three positions whose focus is ensuring passengers have a positive experience navigating the airport with clear, customer-friendly signage. The Sign Shop is responsible for designing, developing, updating, and producing all signage including regulatory, warnings, advisories, and wayfinding and language access signage for the terminals, parking lots, roadways, and adjacent Airport parcels. This team has been experiencing a consistently growing workload leading to a backlog that current staffing levels cannot address, with over 30 capital projects and over 20 tenant improvement projects currently underway, requiring evaluation for signage standards and needs. This work is in addition to a growing list of non-regulatory signage requests. The Airport has prioritized regulatory signage over non-regulatory signage, such as sign requests related to the Airport's recent rebranding. Each request requires an extensive process to develop the project scope, evaluate field conditions and standards compliance, and create layout options and graphic illustrations for review and production. The Associate Engineering Technician position will support the existing Senior Engineering Technician to reduce the backlog of development and graphic design work and improve turn-around time of requests. This addition will allow Airport to continue enhancing the customer experience while also continuing to maintain compliance with regularly changing regulatory standards. (Ongoing costs: \$141,318)

|   |  |                |
|---|--|----------------|
| <b>8. Airport Destination Marketing</b> |  | <b>100,000</b> |
|---|--|----------------|

***Transportation and Aviation Services CSA***

***Airport Marketing and Communications Core Service***

***Airport Marketing and Communications Program***

This action adds one-time non-personal/equipment funding of \$100,000, as directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, to support a destination marketing/tourism campaign managed by Team San Jose as the City's Convention and Visitors Bureau, and in partnership with hospitality and arts stakeholders. The funding will allow the Airport to actively engage in marketing efforts, including the promotion of the new branding, with the aim of attracting more travelers and boosting passenger levels at San José Mineta International Airport. (Ongoing costs: \$0)

# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment




| <b>2024-2025 Adopted Budget Changes</b>   | <b>Positions</b> | <b>All Funds (\$)</b> |
|---|------------------|-----------------------|
| <b>9. Vacant Position Elimination</b>   | <b>(3.00)</b>    | <b>(529,686)</b>      |
| <i>Transportation and Aviation Services CSA</i>   |                  |                       |
| <i>Airport Facilities Core Service</i>  |                  |                       |
| <i>Airport Operations Core Service</i>  |                  |                       |
| <i>Airport Facilities Administration, Terminals Operations, Operations Administration, Airside Maintenance, Airport Facilities Parking and Roadways Maintenance, and Airport Terminals Maintenance Programs</i>   |                  |                       |
| <p>This action eliminates 3.0 positions – 1.0 Program Manager, 1.0 Senior Airport Equipment Mechanic, and 1.0 Senior Painter – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City will be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments’ future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated positions in the Airport Department result in savings of \$529,686 in the Airport Maintenance and Operations Fund. (Ongoing savings: \$534,450)</p> |                  |                       |
| <b>2024-2025 Adopted Budget Changes Total</b>   | <b>0.00</b>      | <b>857,732</b>        |

# Airport Department

## Performance Summary

### Airport Business Development

#### Performance Measures

|  | 2022-2023<br>Actual | 2023-2024<br>Target | 2023-2024<br>Estimated | 2024-2025<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  Air service market share   | 17.1%               | 17.5%               | 16.1%                  | 17.0%               |
|  % of passengers rating overall satisfaction with the Airport   | 87.0%               | 87.0%               | 83.0%                  | 87.0%               |
|  % of passengers reporting satisfaction of Airport restaurant/eating and shopping facilities <sup>1</sup> | 74.0%               | 77.0%               | 67.0%                  | 70.0%               |

<sup>1</sup> 2023-2024 estimated and 2024-2025 target decrease in passengers reporting satisfaction of restaurant/eating and shopping facilities can be attributed to ongoing construction at multiple food and retail locations, temporarily impacting availability.

#### Activity and Workload Highlights


|  | 2022-2023<br>Actual | 2023-2024<br>Forecast | 2023-2024<br>Estimated | 2024-2025<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Total regional air service market (passengers) | 70.8M               | 75.4M                 | 76.3M                  | 79.2M                 |
| Total number of annual Airport passengers      | 12.1M               | 13.2M                 | 12.3M                  | 12.5M                 |

# Airport Department

## Performance Summary

### Airport Facilities Maintenance

#### *Performance Measures*

|   |  | 2022-2023<br>Actual | 2023-2024<br>Target | 2023-2024<br>Estimated | 2024-2025<br>Target |
|---|--|---------------------|---------------------|------------------------|---------------------|
|  | % of SJC passengers rating cleanliness of the Airport terminal as good or excellent <sup>1</sup> | 83.0%               | 88.0%               | 80.0%                  | 80.0%               |

<sup>1</sup> 2023-2024 and 2024-2025 estimated decrease in passengers rating cleanliness of the Airport terminal can be attributed to ongoing construction within the terminal, temporarily affecting maintenance and cleanliness standards.


#### *Activity and Workload Highlights*

|   | 2022-2023<br>Actual | 2023-2024<br>Forecast | 2023-2024<br>Estimated | 2024-2025<br>Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| Total number of facilities maintenance work-orders completed                                      | 11,034              | 12,500                | 12,036                 | 12,875                |
| Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders | 49                  | 57                    | 64                     | 59                    |

## Airport Department Performance Summary

### Airport Operations

#### Performance Measures

|  | 2022-2023<br>Actual | 2023-2024<br>Target | 2023-2024<br>Estimated | 2024-2025<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of on-time flights | 79.1%               | 84.0%               | 83.0%                  | 80.0%               |

#### Activity and Workload Highlights

|  | 2022-2023<br>Actual | 2023-2024<br>Forecast | 2023-2024<br>Estimated | 2024-2025<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Total number of annual operations (take offs and landings) | 168,280             | 175,000               | 165,000                | 168,000               |
| Total number of environmental noise complaints             | 17,128              | 19,002                | 21,627                 | 22,485                |
| Total number of non-compliant curfew intrusions            | 37                  | 47                    | 45                     | 47                    |



# Airport Department

## Performance Summary

### Airport Planning and Capital Development

#### *Performance Measures*

|   | 2022-2023<br>Actual | 2023-2024<br>Target | 2023-2024<br>Estimated | 2024-2025<br>Target |
|---|---------------------|---------------------|------------------------|---------------------|
| % of capital projects contingent upon grant funding | 35.7%               | 44.6%               | 45.9%                  | 40.9%               |

#### *Activity and Workload Highlights*

|  | 2022-2023<br>Actual | 2023-2024<br>Forecast | 2023-2024<br>Estimated | 2024-2025<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Airport Capital Program  |                     |                       |                        |                       |
| - Construction Projects  | \$27.2M             | \$54.2M               | \$205.8M <sup>1</sup>  | \$92.6M               |
| - Non-Construction Projects  | \$22.7M             | \$13.5M               | \$32.8M                | \$20.7M               |
| Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection <sup>2</sup> | 100%                | 80%                   | 50%                    | 80%                   |

<sup>1</sup> 2023-2024 estimated amount of Construction Projects significantly higher than the 2023-2024 Forecast due to the addition of the new Airport Short-Term Parking Garage project reflected in the 2025-2029 Airport Adopted Capital Improvement Program

<sup>2</sup> 2023-2024 estimated decrease is attributed to the County of Santa Clara conducting two hazardous materials inspections. In a typical year, the County of Santa Clara conducts approximately 25 inspections, and inspections are expected to return to typical levels in 2024-2025.

## Airport Department Performance Summary

### Strategic Support

#### Performance Measures

|  | 2022-2023<br>Actual | 2023-2024<br>Target | 2023-2024<br>Estimated | 2024-2025<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
| <b>\$</b> Airline cost per enplaned passenger <sup>1</sup>             | \$13.67             | \$15.91             | \$15.22                | \$16.50             |
| <b>\$</b> Food and beverage sales per enplaned passenger <sup>1</sup>  | \$6.24              | \$6.70              | \$6.80                 | \$6.70              |
| <b>\$</b> Retail sales per enplaned passenger <sup>1</sup>             | \$3.07              | \$3.35              | \$3.35                 | \$3.35              |
| <b>\$</b> Parking revenue per enplaned passenger <sup>1</sup>          | \$5.25              | \$5.10              | \$5.08                 | \$5.10              |
| <b>\$</b> Rental car gross revenue per enplaned passenger <sup>1</sup> | \$27.39             | \$27.39             | \$26.19                | \$26.00             |

<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

|                    | 2022-2023<br>Actual | 2023-2024<br>Forecast | 2023-2024<br>Estimated | 2024-2025<br>Forecast |
|--------------------|---------------------|-----------------------|------------------------|-----------------------|
| Total airline cost | \$88.8M             | \$105.1M              | \$104.9M               | \$115.4M              |

## Airport Department

### Department Position Detail

| Position                                   | 2023-2024<br>Adopted | 2024-2025<br>Adopted | Change |
|--|----------------------|----------------------|--------|
| Accountant I/II                            | 3.00                 | 4.00                 | 1.00   |
| Accounting Technician                      | 3.00                 | 3.00                 | -      |
| Administrative Assistant                   | 1.00                 | 1.00                 | -      |
| Administrative Officer                     | 1.00                 | 1.00                 | -      |
| Air Conditioning Mechanic                  | 2.00                 | 2.00                 | -      |
| Air Conditioning Supervisor                | 1.00                 | 1.00                 | -      |
| 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     | 4.00                 | 4.00                 | -      |
| Airport Operations Supervisor I/II/III     | 18.00                | 18.00                | -      |
| Analyst I/II                               | 7.00                 | 7.00                 | -      |
| Assistant Director of Aviation             | 1.00                 | 1.00                 | -      |
| Associate Engineer                         | 4.00                 | 4.00                 | -      |
| Associate Engineering Technician           | 0.00                 | 1.00                 | 1.00   |
| Associate Structure/Land Designer          | 1.00                 | 1.00                 | -      |
| Aviation Security and Permit Specialist    | 5.00                 | 5.00                 | -      |
| Building Management Administrator          | 1.00                 | 1.00                 | -      |
| Carpenter                                  | 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                           | 2.00                 | 3.00                 | 1.00   |
| Electrician I/II                           | 3.00                 | 3.00                 | -      |
| Electrician Supervisor                     | 1.00                 | 1.00                 | -      |
| Engineer I/II                              | 4.00                 | 4.00                 | -      |
| Environmental Services Program Manager     | 1.00                 | 1.00                 | -      |
| Environmental Services Specialist          | 2.00                 | 2.00                 | -      |
| Geographic Info Systems Specialist I/II    | 2.00                 | 2.00                 | -      |
| Information Systems Analyst                | 3.00                 | 3.00                 | -      |
| Maintenance Assistant/Maintenance Worker I | 14.00                | 14.00                | -      |
| Maintenance Superintendent                 | 1.00                 | 1.00                 | -      |
| Maintenance Worker II                      | 13.00                | 13.00                | -      |
| Network Engineer                           | 2.00                 | 2.00                 | -      |
| Network Technician I/II/III                | 2.00                 | 2.00                 | -      |
| Office Specialist I/II                     | 2.00                 | 2.00                 | -      |
| Painter                                    | 3.00                 | 3.00                 | -      |
| 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                            | 4.00                 | 3.00                 | (1.00) |
| Property Manager I/II                      | 6.00                 | 6.00                 | -      |
| Public Information Manager                 | 2.00                 | 2.00                 | -      |
| Public Information Representative I/II     | 3.00                 | 3.00                 | -      |

## Airport Department

### Department Position Detail

| Position   | 2023-2024<br>Adopted | 2024-2025<br>Adopted | Change      |
|--|----------------------|----------------------|-------------|
| Senior Account Clerk                             | 3.00                 | 3.00                 | -           |
| Senior Accountant                                | 4.00                 | 4.00                 | -           |
| Senior Air Conditioning Mechanic                 | 1.00                 | 1.00                 | -           |
| Senior Airport Equipment Mechanic                | 3.00                 | 2.00                 | (1.00)      |
| Senior Airport Operations Specialist I/II/III    | 27.00                | 27.00                | -           |
| Senior Analyst                                   | 9.00                 | 9.00                 | -           |
| Senior Architect/Landscape Architect             | 1.00                 | 1.00                 | -           |
| Senior Electrician                               | 1.00                 | 1.00                 | -           |
| Senior Electronic Systems Technician             | 1.00                 | 1.00                 | -           |
| Senior Engineer                                  | 2.00                 | 2.00                 | -           |
| Senior Engineering Technician                    | 2.00                 | 2.00                 | -           |
| Senior Geographic Information Systems Specialist | 1.00                 | 1.00                 | -           |
| Senior Maintenance Worker                        | 4.00                 | 4.00                 | -           |
| Senior Painter                                   | 1.00                 | 0.00                 | (1.00)      |
| Senior Property Manager I/II                     | 2.00                 | 2.00                 | -           |
| Senior Public Information Representative         | 2.00                 | 2.00                 | -           |
| Senior Systems Applications Programmer           | 1.00                 | 1.00                 | -           |
| Senior Warehouse Worker                          | 1.00                 | 1.00                 | -           |
| Sign Shop Technician                             | 1.00                 | 1.00                 | -           |
| Staff Specialist                                 | 5.00                 | 5.00                 | -           |
| Supervising Accountant                           | 2.00                 | 2.00                 | -           |
| Supervising Applications Analyst                 | 2.00                 | 2.00                 | -           |
| Supervisor, Trades                               | 2.00                 | 2.00                 | -           |
| Systems Application Programmer I/II              | 1.00                 | 1.00                 | -           |
| <b>Total Positions</b>                           | <b>228.00</b>        | <b>228.00</b>        | <b>0.00</b> |