

Airport Department

John Aitken, Director of Aviation

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To 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 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

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
<i>Airport Business Development Core Service</i>	
Airport Business Development	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.
<i>Airport Facilities Core Service</i>	
Airport Facilities Administration	Provides services necessary for the administration of the Facilities Division, as well as management and oversight of the Facilities Division functions.
Airport Facilities Parking and Roadways Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport roadways, parking facilities, grounds and landscaping.
Airport Planning and Capital Development	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.
Airport Terminals Maintenance	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.
Airside Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of the airfield including pavement, runways and taxiways paint, lighting and grounds.
<i>Airport Operations Core Service</i>	
Airport Parking & Roadways Operations	Supports and manages landside operational activities, including parking facilities, airport shuttle bus operations, ground transportation and roadway/curbside management and enforcement programs.
Airside Operations	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.
Operations Administration	Provides services necessary for the administration of the Operations Division, as well as support for General Aviation and other non-commercial activities.
Terminals Operations	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>	
Airport Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Airport Human Resources	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.
Airport Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Airport Management and Administration	Provides executive-level, analytical and administrative support to the department.

Airport Department

Department Budget Summary

Expected 2019-2020 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.

2019-2020 Key Budget Actions

- Adds 5.0 positions in response to increasing flight and passenger growth activity at the Airport, including 1.0 Maintenance Assistant, 1.0 Maintenance Worker II, and 1.0 Painter in the Facilities and Engineering Division to support facility repairs and maintenance; and 1.0 Senior Airport Operations Specialist III and 1.0 Aviation Security & Permit Specialist in the Operations Division to support increased tenant and activity levels.
- Adds 1.0 Senior Public Information Representative and 1.0 Analyst II in the Marketing and Communications Division to support community outreach efforts to help fill growing seat capacity at the Airport and perform crucial public information response. Adds \$35,000 to support increased participation in the community including social media, corporate outreach, sponsorships, community events, and customer experience efforts as new airlines begin service and existing airlines continue to add flights to and from SJC.
- Adds 1.0 Geographic Information Systems Specialist to work in the Airport Integrated Mapping System program in the Airport Planning and Capital Development Division, adds 1.0 Supervising Applications Analyst position and deletes 1.0 Network Technician I in the Airport's Information Technology section in support of a structural reorganization to consolidate infrastructure responsibilities under this position and funds a contractual Technical Business Analyst (\$162,000) to provide as-needed support and collaboration on projects with corporate partners.
- Adds 1.0 Senior Property Manager and one-time contractual funding of \$525,000 to support exploration and development of non-airline revenue sources. Projects include replacing and relocating a belly freight facility, evaluating the feasibility of an on-airport hotel, and assisting in renegotiation of the Rental Car Operations and Lease agreement. Also adds 1.0 Accountant I/II for debt accounting and administration activities.

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

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
Airport Business Development	3,769,600	3,958,386	2,878,753	3,184,195
Airport Facilities	26,465,615	30,560,067	32,914,009	33,563,608
Airport Operations	23,267,980	29,128,493	31,192,399	31,983,869
Strategic Support - Other - Transportation & Aviation	129,659,476	103,750,523	103,887,994	106,178,631
Strategic Support - Transportation & Aviation	13,341,331	12,564,208	14,376,724	15,515,232
Total	\$196,504,002	\$179,961,677	\$185,249,879	\$190,425,535
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	28,190,669	32,311,014	34,256,078	35,562,342
Overtime	401,783	394,100	394,100	394,100
Subtotal Personal Services	\$28,592,452	\$32,705,114	\$34,650,178	\$35,956,442
Non-Personal/Equipment	38,246,723	43,497,540	46,703,207	48,181,962
Total Personal Services & Non-Personal/Equipment	\$66,839,175	\$76,202,654	\$81,353,385	\$84,138,404
<i>Other Costs*</i>				
Debt Service/Financing	126,716,980	95,718,023	95,718,023	97,369,825
Gifts	316	38,937	38,937	0
Other	(41,904)	2,452,722	2,452,722	3,049,927
Overhead Costs	2,755,364	4,915,841	5,053,312	5,233,879
Workers' Compensation	234,071	633,500	633,500	633,500
Total Other Costs	\$129,664,827	\$103,759,023	\$103,896,494	\$106,287,131
Total	\$196,504,002	\$179,961,677	\$185,249,879	\$190,425,535

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Airport Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
Airport Customer Facility And Transportation Fee Fund (519)	2,246,193	2,540,743	2,749,722	2,749,722
Airport Fiscal Agent Fund (525)	108,450,377	92,501,033	92,501,033	93,257,618
Airport Maintenance And Operation Fund (523)	67,587,152	81,663,974	86,743,197	90,305,988
Airport Surplus Revenue Fund (524)	18,216,400	3,216,990	3,216,990	4,112,207
Gift Trust Fund (139)	316	38,937	38,937	0
Capital Funds	3,565	0	0	0
Total	\$196,504,002	\$179,961,677	\$185,249,879	\$190,425,535
Positions by Core Service**				
Airport Business Development	11.00	11.50	6.00	8.00
Airport Facilities	89.00	92.00	92.00	96.00
Airport Operations	60.00	60.00	65.50	67.50
Strategic Support - Transportation & Aviation	51.00	52.00	52.00	54.00
Total	211.00	215.50	215.50	225.50

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Airport Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
Airport Business Development					
Airport Business Development Program	3,769,600	3,958,386	2,878,753	3,184,195	8.00
Sub-Total	3,769,600	3,958,386	2,878,753	3,184,195	8.00
Airport Facilities					
Airport Facilities Administration	2,767,858	2,761,194	2,510,563	2,510,563	11.05
Airport Facilities Parking and Roadways Maintenance	2,614,659	2,855,673	2,833,919	2,856,355	6.05
Airport Planning and Capital Development	2,959,954	3,998,411	4,624,081	4,961,765	23.00
Airport Terminals Maintenance	16,348,820	18,513,751	20,542,375	20,745,220	41.60
Airside Maintenance	1,774,323	2,431,038	2,403,071	2,489,705	14.30
Sub-Total	26,465,615	30,560,067	32,914,009	33,563,608	96.00
Airport Operations					
Airport Parking and Roadway Operations	12,076,155	15,429,381	15,820,413	15,841,410	11.38
Airside Operations	5,371,115	5,882,581	5,999,579	6,693,369	29.80
Operations Administration	693,301	698,586	1,485,494	1,510,994	8.30
Terminals Operations	5,127,409	7,117,945	7,886,913	7,938,096	18.02
Sub-Total	23,267,980	29,128,493	31,192,399	31,983,869	67.50
Strategic Support - Transportation & Aviation					
Airport Financial Management	7,955,617	6,843,878	7,018,974	7,934,946	33.00
Airport Human Resources	846,781	863,917	736,551	736,551	4.00
Airport Information Technology	2,973,879	3,435,532	4,534,658	4,757,194	11.00
Airport Management and Administration	1,565,054	1,420,881	2,086,541	2,086,541	6.00
Sub-Total	13,341,331	12,564,208	14,376,724	15,515,232	54.00
Strategic Support - Other - Transportation & Aviation					
Airport Capital	2,949	0	0	0	0.00
Airport Funds Debt/Financing Costs	126,666,776	95,718,023	95,718,023	97,369,825	0.00
Airport Gifts	316	38,937	38,937	0	0.00
Airport Other Operational - Administration	0	2,444,222	2,444,222	2,941,427	0.00
Airport Overhead	2,755,364	4,915,841	5,053,312	5,233,879	0.00
Airport Workers' Compensation	234,071	633,500	633,500	633,500	0.00
Sub-Total	129,659,476	103,750,523	103,887,994	106,178,631	0.00
Total	\$196,504,002	\$179,961,677	\$185,249,879	\$190,425,535	225.50

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Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2018-2019):	215.50	76,202,654
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
• Airport Concessions Consultant and Bond Feasibility Study		(236,000)
One-time Prior Year Expenditures Subtotal:	0.00	(236,000)
 Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		1,916,504
- 1.0 Assistant to the Director to 1.0 Program Manager I		
- 1.0 Staff Technician to 1.0 Staff Specialist		
• Information Technology services contracts and maintenance		1,012,868
• Custodial services contractual services		886,176
• Shuttle bus management and maintenance		541,134
• Baggage Handling System support		478,109
• Parking and traffic control services		237,331
• Operations contractual services		113,862
• Fire alarm testing		86,083
• Parking operations		80,986
• Business Development contractual services and travel		56,200
• Dues and subscriptions - Airport Survey Service Quality Program		18,600
• Contractual services agreements		15,060
• Electrician services contractual services		(600,000)
• Third party security services		(196,305)
• Elevator/escalator maintenance and repair		(74,737)
• Facilities supplies and maintenance		(38,550)
• Insurance and taxes		(14,440)
• Gas, electricity, and other utility costs		827,850
• Vehicle maintenance and operations		40,000
Technical Adjustments Subtotal:	0.00	5,386,731
2019-2020 Forecast Base Budget:	215.50	81,353,385

Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)
Budget Proposals Approved		
1. Airport Terminal and Airfield Facilities Support	5.00	1,269,885
2. Non-Airline Revenue Generation	1.00	686,105
3. Airport Marketing and Communications Division Staffing	2.00	295,442
4. Airport Partnerships in Silicon Valley		162,000
5. Airport Geographic Information Systems Staffing	1.00	145,684
6. Airport Finance Division Staffing	1.00	129,867
7. Airport Information Technology Support	0.00	60,536
8. Enhanced Airport Customer Experience		35,500
Total Budget Proposals Approved	10.00	2,785,019
2019-2020 Adopted Budget Total	225.50	84,138,404

Airport Department

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

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)
<p>1. Airport Terminal and Airfield Facilities Support</p> <p><i>Transportation and Aviation Services CSA</i> <i>Airport Facilities Core Service</i> <i>Airport Operations Core Service</i> <i>Airport Facilities Parking and Roadways Maintenance, Airport Terminals and Airside Maintenance, Terminals and Airside Operations, Airport Parking and Roadways Operations, Airport Planning and Capital Development Programs</i></p> <p>This action adds 1.0 Maintenance Assistant, 1.0 Maintenance Worker II, 1.0 Painter, 1.0 Senior Airport Operations Specialist III, and 1.0 Aviation Security and Permit Specialist positions and contractual services funding (\$721,255) in response to the increasing demands on Airport facilities due to record-breaking passenger levels. Airport set a new record for travelers served by San José with 14.3 million passengers in 2018-2019, a reflection of the growth in airlines, number of flights, and destinations. The five positions will serve the airport and its customers in the following ways: better management of maintenance calls on the baggage system; increased responsiveness to various mechanical/construction projects throughout the campus; and increased responsiveness to the wear and tear on terminal walls, doors, and interior paint. This action also ensures sufficient funding for the annual inspection of the storm water filtration system, and addresses the need for increased video storage capacity to comply with California Government code. Finally, contractual services funding of \$200,000 will provide delivery support in the implementation of the Terminal Area Improvement Program Phase II. (Ongoing costs: \$1,269,155)</p>	5.00	1,269,885
<p>2. Non-Airline Revenue Generation</p> <p><i>Transportation and Aviation Services CSA</i> <i>Strategic Support Core Service</i> <i>Airport Financial Management Program</i></p> <p>This action adds 1.0 Senior Property Manager I position and one-time contractual services funding of \$526,180 to support several activities that promote the pursuit of non-airline revenue. The one-time funds will be used to develop a Request for Proposal to replace and relocate the aging belly freight (that is not designed for international operations) for a new cargo building elsewhere on the airport campus (\$300,000), to complete a feasibility study that considers a hotel on airport property (\$200,000), and to fund assistance to renegotiate provisions in the Rental Car Operations and Lease agreement (\$25,000). (Ongoing costs: \$160,375)</p>	1.00	686,105

Airport Department

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

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)
3. Airport Marketing and Communications Division Staffing	2.00	295,442
<i>Transportation and Aviation Services CSA Airport Business Development Core Service Airport Business Development Program</i>		
<p>This action adds 1.0 Senior Public Information Representative and 1.0 Analyst II to support Airport's Marketing and Communications Division. The Senior Public Information Representative will perform crucial public information and outreach initiatives to meet the increasing demand for regular and timely information for the press and community stakeholders. This position will primarily support and maintain the Airport's external relationships. The Analyst will maintain the division's analytics related to airport advertising, marketing, and promotional activities. (Ongoing costs: \$293,982)</p>		
4. Airport Partnerships in Silicon Valley		162,000
<i>Transportation and Aviation Services CSA Strategic Support Core Service Airport Information Technology Program</i>		
<p>This action provides an ongoing allocation of \$162,000 to fund a Technical Business Analyst consultant with extensive experience in partnering/establishing partnerships with companies or other agencies looking to innovate and form mutually beneficial relationships. The Airport does not have this expertise or bandwidth in-house to effectively create these partnerships. Many Airport passengers are early adopters of technology and all the innovation that technology brings. Working with Silicon Valley companies would improve the passenger experience and further define the Airport as the Silicon Valley airport of choice. (Ongoing costs: \$162,000)</p>		
5. Airport Geographic Information Systems Staffing	1.00	145,684
<i>Transportation and Aviation Services CSA Airport Facilities Core Services Airport Operations Core Service Airport Planning and Capital Development and Airside Operations Programs</i>		
<p>This action adds 1.0 Geographic Information Systems (GIS) Specialist position and supporting technological tools including the cloud-based Airport Operations Management Software. The GIS Specialist will assist with the development of the Airport Integration Mapping System program that is used to produce, record, and share construction/planning data and to help prevent accidents that can occur during construction such as hitting electrical wiring and causing workflow interruption for several hours. The Airport Operations Management Software will help facilitate field inspections, wildlife management activities, and a number of other airfield safety procedures. (Ongoing costs: \$136,104)</p>		

Airport Department

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




2019-2020 Adopted Budget Changes	Positions	All Funds (\$)
6. Airport Finance Division Staffing	1.00	129,867
<i>Transportation and Aviation Services CSA Strategic Support Core Service Airport Financial Management Program</i>		
<p>This action adds 1.0 Accountant position to ensure the Airport remains adequately staffed to support increased activity and the growing complex projects. This Accountant will provide additional capacity for debt accounting and administration of the Airport's Commercial Paper and bond programs and will also create more bandwidth to accommodate increased workloads, allowing the Supervising Accountant to manage and train staff and focus on the higher-level analysis. (Ongoing costs: \$129,137)</p>		
7. Airport Information Technology Support	0.00	60,536
<i>Transportation and Aviation Services CSA Strategic Support Core Service Airport Information Technology Program</i>		
<p>This action adds 1.0 Supervising Applications Analyst (SAA) position and deletes 1.0 vacant Network Technician III position. The growth in passenger activity at the Airport has increased the volume of technology infrastructure needs as well. Currently these responsibilities have been assigned to an Information Technology contractual services provider as well as multiple Airport staff, including the Network Technician. This action consolidates these responsibilities under the SAA position that will support the following Airport Information Technology projects: Airport Security System; Airport Perimeter Detection System; Common Use; and telecommunication systems projects that support Police, Fire, Airport Operations, and Air Traffic Control Tower staff for radios and airport crash phones (used by the air traffic control tower staff and Police and Fire). The SAA will also finalize the Airport IT Strategic Plan. (Ongoing costs: \$57,539)</p>		
8. Enhanced Airport Customer Experience		35,500
<i>Transportation and Aviation Services CSA Airport Operations and Airport Business Development Core Service Operations Administration and Airport Business Development Programs</i>		
<p>This action adds non-personal/equipment funding of \$35,500 for marketing materials and promotional items targeted specifically to attracting new passengers and retaining existing ones. These funds will be used for event signage and promotional items at sponsored events and community fairs and festivals. Funding will also be allocated to ensure there is a sufficient stock of supplies for the military lounge and for the highly valued group of Airport volunteers and ambassadors. Finally, funding is added for a cataloging service for the Airport's Lost and Found unit, which collects approximately 1,000 items each month. (Ongoing costs: \$34,300)</p>		
2019-2020 Adopted Budget Changes Total	10.00	2,785,019

Airport Department

Performance Summary

Airport Business Development

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Air service market share	15.9%	15.7%	17.0%	18.0%
 % of passengers rating overall satisfaction with the Airport	86%	87%	87%	87%
 % of passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	75%	77%	77%	77%

Activity and Workload Highlights


	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total regional air service market (passengers)	84.6M	86.0M	86.0M	87.7M
Total number of annual Airport passengers	13.5M	13.5M	14.6M	15.2M

Airport Department

Performance Summary

Airport Facilities Maintenance

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of SJC passengers rating cleanliness of the Airport terminal as good or excellent	88%	88%	88%	88%

Activity and Workload Highlights


	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total number of facilities maintenance work orders completed	22,223	24,120	20,204	22,224
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	84	135	53	70

Airport Department

Performance Summary

Airport Operations

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of on-time flights	82.23%	85.00%	83.50%	85.00%

Activity and Workload Highlights


	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total number of annual operations (take offs and landings)	165,751	165,818	181,762	185,397
Total number of environmental noise complaints	106,063	100,000	128,720	117,000
Total number of non-compliant curfew intrusions	54	50	40	50

Airport Department

Performance Summary

Airport Planning and Capital Development

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of capital projects contingent upon grant funding	44.3%	44.6%	37.3%	32.3%

Activity and Workload Highlights






	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Airport Capital Program				
- Construction Projects	\$23.1M	\$25.8M	\$115.3M	\$76.1M
- Non-Construction Projects	\$1.5M	\$2.8M	\$27.1M	\$5.3M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	94%	85%	89%	83%

Airport Department

Performance Summary

Strategic Support

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Airline cost per enplaned passenger ¹	\$9.24	\$10.07	\$9.11	\$11.54
 Food and beverage sales per enplaned passenger ¹	\$6.69	\$6.90	\$7.14	\$7.14
 Retail sales per enplaned passenger ¹	\$2.94	\$2.98	\$2.71	\$2.71
 Parking revenue per enplaned passenger ¹	\$4.62	\$4.09	\$4.37	\$4.07
 Rental car gross revenue per enplaned passenger ¹	\$24.73	\$24.02	\$24.49	\$23.68

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

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total airline cost	\$62.8M	\$72.1M	\$66.8M	\$88.1M

Airport Department

Performance Summary

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Accountant I/II	1.00	2.00	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	6.00	7.00	1.00
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	1.00	0.00	(1.00)
Associate Architect/Landscape Architect	0.00	0.00	-
Associate Engineer	4.00	4.00	-
Associate Structure/Land Designer	1.00	1.00	-
Aviation Security and Permit Specialist	4.00	5.00	1.00
Building Maintenance Superintendent	1.00	1.00	-
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	1.00	1.00	-
Electrician I/II	4.00	4.00	-
Engineer I/II	4.00	4.00	-
Environmental Services Program Manager	1.00	1.00	-
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	0.00	0.00	-
Geographic Info Systems Specialist I/II	1.00	2.00	1.00
Information Systems Analyst	1.00	1.00	-
Maintenance Assistant	0.00	1.00	1.00
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Superintendent	1.00	1.00	-
Maintenance Worker I/II	25.00	26.00	1.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	1.00	(1.00)
Office Specialist I/II	1.00	1.00	-
Office Specialist II, PT	0.50	0.50	-
Painter	2.00	3.00	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	3.00	1.00
Program Manager II	2.00	2.00	-
Property Manager I	1.00	1.00	-
Property Manager II	4.00	4.00	-

Airport Department

Performance Summary

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Public Information Manager	2.00	2.00	-
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	2.00	2.00	-
Senior Airport Operations Specialist I/II/III	27.00	28.00	1.00
Senior Analyst	9.00	9.00	-
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	2.00	2.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	4.00	4.00	-
Senior Office Specialist	1.00	1.00	-
Senior Painter	1.00	1.00	-
Senior Property Manager I/II	2.00	3.00	1.00
Senior Public Information Representative	0.00	1.00	1.00
Senior Systems Applications Programmer	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	5.00	6.00	1.00
Staff Technician	1.00	0.00	(1.00)
Supervising Accountant	2.00	2.00	-
Supervising Applications Analyst	1.00	2.00	1.00
Supervisor, Trades	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Total Positions	215.50	225.50	10.00

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