

Airport Department

John Aitken, Interim Director of Aviation

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T*o meet the air transportation needs of Silicon Valley residents and businesses in a safe, efficient, and cost-effective manner*

City Service Area

Transportation and Aviation Services

Core Services

Airport Business Development

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

Airport Facilities

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

Airport Planning and Capital Development

Implement the Capital Improvement Program; plan and coordinate construction activities at the Airport, compliance with applicable federal, State, and local regulations and environmental requirements; coordinate with the Federal Aviation Administration, regional transportation planning agencies, and providers






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

Core Service		Program
<p>Airport Business Development: <i>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</i></p>		<ul style="list-style-type: none"> • Airport Business Development
<p>Airport Facilities: <i>Maintenance of all Airport facilities including public spaces, oversight of airfield lighting and maintenance, building automation controls, electrical and mechanical systems, baggage handling systems, central plant, grounds, and landscaping; custodial services and Capital asset replacement program</i></p>		<ul style="list-style-type: none"> • Airport Facilities Parking and Roadways Maintenance • Airside Maintenance • Airport Facilities Administration • Airport Terminals Maintenance
<p>Airport Planning and Capital Development: <i>Implement the Capital Improvement Program; plan and coordinate construction activities at the Airport, compliance with applicable federal, State, and local regulations and environmental requirements; coordinate with the Federal Aviation Administration, regional transportation planning agencies, and providers</i></p>		<ul style="list-style-type: none"> • Airport Planning and Capital Development
<p>Airport Operations: <i>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</i></p>		<ul style="list-style-type: none"> • Airport Parking and Roadways Operations • Airside Operations • Operations Administration • Terminals Operations
<p>Strategic Support: <i>Property Management, Financial Management, Human Resources, Information Technology, and Training</i></p>		<ul style="list-style-type: none"> • Airport Management and Administration • Airport Financial Management • Airport Human Resources • Airport Information Technology

Airport Department

Department Budget Summary

Expected 2017-2018 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.

2017-2018 Key Budget Actions

- Adds funding of \$1.1 million for a new shuttle service to allow for the ground boarding of passengers on the north and south ends of the airfield. Gates are at maximum capacity during peak hours of the day and to meet flight demands, alternatives to boarding are necessary.
- Adds \$315,000 for an environmental consultant as well as an Environmental Services Program Manager to implement new environmental programs, as well as improve and maintain the Airport's current environmental programs.
- Adds 1.0 Public Information Manager to the Business Development Division to focus on filling the growing seat capacity at the Airport. As airlines continue to add flights to and from SJC, it is imperative to have a dedicated position to attract additional passengers to the Airport as well as improve the overall customer experience at SJC.
- Addresses the increasing passenger activity levels at the Airport by adding 2.0 Airport Operations Supervisors in Airport's Operations Division to handle terminal management issues, 1.0 Building Maintenance Superintendent in the Facilities and Engineering Division to oversee day-to-day functions of the trades section, and 1.0 Associate Engineer in Planning to address increasing demand for capital project development.
- Adds 1.0 Senior Analyst to the Airport's Finance Division to handle debt management functions including monitoring of bond funds and the Airport's commercial paper program. This position will also provide financial modeling analysis and develop the Cost Per Enplanement data.
- Adds \$138,000 in funding to migrate the Airport's Enterprise Asset Management system to a cloud-based hosting system to allow for increased efficiency and provide staff with additional data on repair 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

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Proposed 4
Dollars by Core Service				
Airport Business Development	n/a	n/a	n/a	\$ 3,496,218
Airport Facilities	n/a	n/a	n/a	24,905,696
Airport Operations	n/a	n/a	n/a	26,599,469
Airport Planning & Capital Dev	n/a	n/a	n/a	3,826,167
Airport Strategic Support	n/a	n/a	n/a	13,609,379
Airport Strategic Support - Other	n/a	n/a	n/a	114,106,403
Total	n/a	n/a	n/a	\$ 186,543,332
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	\$ 24,330,399	\$ 27,211,840	\$ 30,852,148	\$ 31,564,546
Overtime	353,342	339,959	339,959	339,959
Subtotal Personal Services	\$ 24,683,741	\$ 27,551,799	\$ 31,192,107	\$ 31,904,505
Non-Personal/Equipment	31,623,535	35,699,407	38,791,229	40,523,924
Total Personal Services & Non-Personal/Equipment	\$ 56,307,276	\$ 63,251,206	\$ 69,983,336	\$ 72,428,429
<i>Other Costs *</i>				
Airport Funds Debt/Financing	n/a	n/a	n/a	\$ 106,802,509
Airport Gifts	n/a	n/a	n/a	38,515
Airport Overhead	n/a	n/a	n/a	3,881,390
Airport Workers' Compensation	n/a	n/a	n/a	633,500
Other	n/a	n/a	n/a	2,758,989
Total Other Costs	n/a	n/a	n/a	\$ 114,114,903
Total	n/a	n/a	n/a	\$ 186,543,332
Dollars by Fund				
Airport Cust Fac/Trans Fee	n/a	n/a	n/a	\$ 2,501,607
Airport Fiscal Agent Fund	n/a	n/a	n/a	103,585,519
Airport Maint & Oper Fund	n/a	n/a	n/a	77,200,701
Airport Revenue Fund	n/a	n/a	n/a	0
Airport Surplus Revenue Fund	n/a	n/a	n/a	3,216,990
Gift Trust Fund	n/a	n/a	n/a	38,515
Total	n/a	n/a	n/a	\$ 186,543,332
Authorized Positions by Core Service				
Airport Business Development	n/a	n/a	n/a	11.00
Airport Facilities Maintenance	n/a	n/a	n/a	68.00
Airport Operations	n/a	n/a	n/a	60.00
Airport Planning & Capital Dev	n/a	n/a	n/a	21.00
Airport Strategic Support	n/a	n/a	n/a	51.00
Airport Strategic Support - Other	n/a	n/a	n/a	0.00
Total	187.00	187.00	204.00	211.00

* Departmental Fund Balance, Transfers, and Reserves have been excluded from this display. This information can be found in the department Source and Use Statements elsewhere in this document.

Airport Department

Department Budget Summary

	2015-2016 Actual	2016-2017 Adopted	2017-2018 Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Dollars by Program					
Airport Business Development					
Airport Business Development	n/a	n/a	n/a	\$ 3,496,218	11.00
Sub-Total	n/a	n/a	n/a	\$ 3,496,218	11.00
Airport Facilities					
Airport Facilities Administration	n/a	n/a	n/a	\$ 2,556,002	11.00
Airport Facilities Parking & Roadway Maintenance	n/a	n/a	n/a	2,477,078	5.00
Airport Terminals Maintenance	n/a	n/a	n/a	17,841,313	40.00
Airside Maintenance	n/a	n/a	n/a	2,031,303	12.00
Sub-Total	n/a	n/a	n/a	\$ 24,905,696	68.00
Airport Operations					
Airport Parking and Roadway Operations	n/a	n/a	n/a	\$ 13,431,125	9.00
Airside Operations	n/a	n/a	n/a	5,652,807	30.00
Operations Administration	n/a	n/a	n/a	1,002,225	4.00
Terminal Operations	n/a	n/a	n/a	6,513,312	17.00
Sub-Total	n/a	n/a	n/a	\$ 26,599,469	60.00
Airport Planning and Capital Development					
Airport Planning & Capital Development	n/a	n/a	n/a	\$ 3,826,167	21.00
Sub-Total	n/a	n/a	n/a	\$ 3,826,167	21.00
Airport Strategic Support					
Airport Financial Management	n/a	n/a	n/a	\$ 6,164,612	30.00
Airport Human Resources	n/a	n/a	n/a	822,513	4.00
Airport Information Technology	n/a	n/a	n/a	3,093,958	11.00
Airport Management & Administration	n/a	n/a	n/a	3,528,296	6.00
Sub-Total	n/a	n/a	n/a	\$ 13,609,379	51.00
Airport Strategic Support - Other *					
Airport Funds Debt/Financing Costs	n/a	n/a	n/a	\$ 106,802,509	
Airport Gifts	n/a	n/a	n/a	38,515	
Airport Overhead	n/a	n/a	n/a	3,881,390	
Airport Transfers	n/a	n/a	n/a	-	
Airport Workers' Compensation	n/a	n/a	n/a	633,500	

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Department Budget Summary

	2015-2016 Actual	2016-2017 Adopted	2017-2018 Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Dollars by Program					
Airport Strategic Support - Other * (Cont'd.)					
Airport Other Operational - Administration	n/a	n/a	n/a	2,750,489	
Sub-Total	n/a	n/a	n/a	\$ 114,106,403	0.00
Total	n/a	n/a	n/a	\$186,543,332	211.00

* Departmental Fund Balance, Transfers, and Reserves have been excluded from this display. This information can be found in the department Source and Use Statements elsewhere in this document.

Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Proposed)

	Positions	All Funds (\$)
Prior Year Budget (2016-2017):	187.00	63,251,206
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
• Airport Concession Plan Consultant		(100,000)
• Project Management Training		(25,000)
• Fleet Program		(16,300)
One-time Prior Year Expenditures Subtotal:	0.00	(141,300)
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		1,996,230
- 1.0 Associate Engineering Technician to 1.0 Engineer I/II		
- 1.0 CADD Technician to 1.0 Senior Engineering Technician		
- 1.0 Maintenance Supervisor to 1.0 Supervisor, Trades		
- 3.0 Office Specialist to 3.0 Aviation Security and Permit Specialist		
- 1.0 Program Manager II to 1.0 Department Information Technology Manager		
- 1.0 Staff Specialist to 1.0 Property Manager I		
• Position adds:		1,644,077
- Airport Operations Supervisor I/II/III	1.00	
- Analyst I/II	1.00	
- Associate Engineer	1.00	
- Aviation Security and Permit Specialist	1.00	
- Maintenance Superintendent	1.00	
- Maintenance Worker II	3.00	
- Public Information Representative I/II	1.00	
- Senior Airport Operations Specialist I/II/III	6.00	
- Senior Maintenance Worker	1.00	
- Senior Property Manager I/II	1.00	
• U.S. Customs and Border Protection services		2,000,000
• Custodial services agreement		665,517
• Baggage Handling System Support		320,000
• Parking and Traffic Control Services		287,810
• Shuttle bus management and maintenance		155,405
• Information Technology services contracts and maintenance		103,168
• Letter of Credit fees		89,000
• Gas, electricity, and other utility costs		55,400
• Business Development contracts and supplies		48,992
• Contractual services contracts		7,030
• Fleet Services - Ending Leases		(9,000)
• CNG station tax adjustment		(81,000)
• Facilities supplies and maintenance		(120,352)
• Airport Concession Disadvantaged Business Enterprise		(117,000)
• Third party security services		(171,848)
Technical Adjustments Subtotal:	17.00	6,873,429
2017-2018 Forecast Base Budget:	204.00	69,983,335

Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Proposed)

	Positions	All Funds (\$)
Budget Proposals Recommended		
1. Remote Gate Shuttle Bus Service		1,067,066
2. Airport Environmental Services Program	1.00	315,686
3. Terminal Support Services		277,629
4. Terminal and Safety Management Staffing	2.00	193,001
5. Airport Enterprise Asset Management System Cloud Based Hosting Services		138,000
6. Airport Business Development Division Staffing	1.00	130,989
7. Building Trades Management Staffing	1.00	111,478
8. Airport Capital Project Delivery Staffing	1.00	108,341
9. Airport Debt Administration Staffing	1.00	102,904
Total Budget Proposals Recommended	7.00	2,445,094
2017-2018 Proposed Budget Total	211.00	72,428,429

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

Proposed Budget Changes	Positions	All Funds (\$)
1. Remote Gate Shuttle Bus Service		1,067,066
<i>Transportation and Aviation Services CSA Airport Operations Core Service Terminals Operations Program</i>		
<p>This action adds funding for the new remote gate shuttle bus service in the amount \$1.1 million from the Airport Maintenance and Operation Fund. This action funds the lease and maintenance of six shuttle buses and 6,600 additional bus service hours to provide shuttle bus service on the north and south ends of the airfield as required to meet increased flight demands. Gates are currently at maximum capacity during peak periods of the day and to meet flight demands, alternatives to boarding are necessary. (Ongoing costs: \$1,067,066)</p>		
2. Airport Environmental Services Program	1.0	315,686
<i>Transportation and Aviation Services CSA Airport Planning and Capital Development Core Service Airport Planning and Capital Development Program</i>		
<p>This action adds 1.0 Environmental Services Program Manager position and \$250,000 in one-time funding from the Airport Maintenance and Operation Fund to retain an environmental consultant to formulate a plan to enhance the environmental efficiency of the airport. The consultant will evaluate Airport's current environmental programs and identify any deficiencies as well as suggest improvements. The consultant will also determine new programs to add to increase the Airport's environmental responsibility. As this plan is being prepared, a new position, the Environmental Services Program Manager, will be recruited to prepare the Airport for implementation of the plan, maintenance of the programs, and manage the environmental compliance staff. The Environmental Services Program Manager position is effective January 2018. (Ongoing costs: \$131,371)</p>		
3. Terminal Support Services		277,629
<i>Transportation and Aviation Services CSA Airport Operations Core Service Terminals Operations Program</i>		
<p>This action adds non-personal/equipment funding from the Airport Maintenance and Operation Fund to provide terminal support services to meet customer service needs at the airport through contractual services. These services include line control management at security checkpoints, baggage handling assistance, customer survey distribution, and customer service assistance at curbside and terminal areas. Currently, City staff are reassigned to respond to customer service needs, including management of security checkpoint line control and performing baggage handling during peak periods of the day. Overtime and staff adjustments are no longer sufficient to meet the increased need for services. In addition, the distribution and collection of customer service surveys is vital to ensuring services and amenities provided are on target with customer expectations. (Ongoing costs: \$277,629)</p>		

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

Proposed Budget Changes	Positions	All Funds (\$)
4. Terminal and Safety Management Staffing	2.0	193,001

Transportation and Aviation Services CSA
Airport Operations Core Service
Terminals Operations, Airside Operations Programs

This action adds 2.0 Airport Operations Supervisor positions, effective September 2017, from the Airport Maintenance and Operation Fund to re-establish a Terminal Management section in the Airport Operations Division. Currently, there is one Airport Operations Supervisor assigned to the day shift in Terminal Management; however, the Airport does not have a supervisor assigned to the swing shift permanently, as other positions in the Operations Division cover this shift on an as-needed basis. Because of the significant activity increase Airport has experienced, it has become increasingly difficult to reassign positions in other sections to cover this shift and there is now a need for a permanent Airport Operations Supervisor position assigned to the swing shift in the Terminal Management section to manage airline gate assignments, terminal management issues, noise complaint and curfew issues, and prepare for potential airfield ground boarding processes. In addition to providing additional support for coverage, the second Airport Operations Supervisor will implement a new Safety Management System (SMS) as required by federal regulations. The Federal Aviation Administration (FAA) has finalized the requirements for the SMS program and the Airport is currently working on a Request for Proposal to bring on a consultant to begin the development of the SMS plan. The Airport Operations Supervisor will be working directly with the consultant and will implement, manage, and monitor the system as required by the FAA. (Ongoing costs: \$231,601)

5. Airport Enterprise Asset Management System Cloud Based Hosting Services		138,000
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Transportation and Aviation Services CSA
Airport Facilities Core Service
Airport Facilities Administration Program

This action adds funding from the Airport Maintenance and Operation Fund for a Software as a Service (SaaS) agreement to migrate the Airport's Enterprise Asset Management system from self-hosted infrastructure to cloud-based hosting services. This upgrade will allow mobile solutions to be implemented, increasing staff efficiency as well as providing additional data on management and repair activities. One-time costs of \$138,000 will be used to migrate and purchase equipment and ongoing funding of \$68,453 is recommended for subscription services. (Ongoing costs: \$68,453)

6. Airport Business Development Division Staffing	1.0	130,989
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Transportation and Aviation Services CSA
Airport Business Development Core Service
Airport Business Development Program

This action adds 1.0 Public Information Manager position, effective September 2017, from the Airport Maintenance and Operation Fund to the Airport Business Development Division focused on attracting more passengers to SJC to fill currently available and future expected growth in airline seat capacity, as airlines add more flights to and from SJC. In 2016, 780,000 seats were added, and it is expected that 1,000,000 seats will be added in 2017. Currently, there is an available seat capacity of 32%, and

Airport Department

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

Proposed Budget Changes	Positions	All Funds (\$)
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6. Airport Business Development Division Staffing

it is the intention for both the airlines and the Airport to fill these vacant seats and drive the available seat capacity down. This position will be responsible for outreach efforts with community groups and stakeholders as well as manage digital and electronic media programs to help with this major effort. This position will also collect, analyze, and use data to understand the market and trends affecting the Airport and advise senior staff and stakeholders accordingly to increase market share. In addition, this position will allow for the expansion of passenger experience initiatives, such as the SJC Robots, the Airport's new customer service agents, and key community partnerships including with the East Side Union High School District for community art in the terminals, to enhance the overall experience at the airport and create a sense of place for travelers. These efforts will help the Airport not only acquire additional passengers, but also enhance customer service and improve the passenger experience. (Ongoing costs: \$157,187)

7. Building Trades Management Staffing 1.0 111,478

Transportation and Aviation Services CSA

Airport Facilities Core Service

Airport Facilities Parking and Roadways Maintenance, Airside Maintenance, Airport Facilities Administration, Airport Terminals Maintenance Programs

This action adds 1.0 Building Maintenance Superintendent position, effective September 2017, from the Airport Maintenance and Operation Fund to oversee the trades sections within Facilities and Engineering Division including HVAC, Electricians, and Airport Terminal Equipment Mechanics. This position will report directly to the Building Management Administrator and handle the day-to-day activities and projects that fall under the trades groups. The addition of this position is in line the addition of a Maintenance Superintendent in the Airport Staffing Plan approved by the City Council on January 24, 2017. Both Superintendent positions begin to restore the middle management support to the Facilities Division and reduce the span of control to senior staff, allowing for management to focus on technical solutions to support Airport's long range planning, analyzing electrical data and energy management, and providing ongoing plan reviews. (Ongoing costs: \$133,773)

8. Airport Capital Project Delivery Staffing 1.0 108,341

Transportation and Aviation Services CSA

Airport Planning and Capital Development Core Service

Airport Planning and Capital Development Program

This action adds 1.0 Associate Engineer position, effective September 2017, from the Airport Maintenance and Operation Fund to the Planning and Development Division. This position will be responsible for developing capital projects' scope and estimating and negotiating with design consultants. The Associate Engineer position will also manage the capital project design process, which includes engaging with project owners and stakeholders, managing bid documents and responses, as well as coordinating construction activities. This division currently has one permanent Associate Engineer; however, with the addition of more capital projects, the Airport has brought on a temporary employee to address the increased workload. As the Airport continues to receive grant funding from the Federal Aviation Administration to upgrade and expand Airport facilities to meet capacity needs, it is critical to add an Associate Engineer in this division to meeting growing demands. (Ongoing costs: \$130,009)

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




Proposed Budget Changes	Positions	All Funds (\$)
9. Airport Debt Administration Staffing	1.0	102,904
<i>Transportation and Aviation Services CSA Strategic Support Core Service Airport Financial Management Program</i>		
<p>This action adds 1.0 Senior Analyst position, effective September 2017, from the Airport Maintenance and Operation Fund to the Airport Finance Division to provide capacity for debt administration, financing expertise, monitoring and analysis of bond funds, building the bench, cross training, and responding to the increased demands resulting from growing activity levels. The Senior Analyst position will be responsible for all debt management functions related to the Airport's bond and commercial paper programs. Additionally, significant monitoring of bond proceeds is necessary to ensure appropriate usage and record keeping. In addition, this position will assist with financial modeling analysis, maintaining and developing Cost Per Enplanement (CPE) data, and dashboard applications, as needed. As passenger and airline activity levels increase, greater levels of evaluation and modeling are necessary to ensure a fiscally responsible course. With this addition, the complex debt management functions will be consolidated under one position rather than distributed across the existing Capital Senior Analyst and two Senior Accountants positions. (Ongoing costs: \$123,485)</p>		
2017-2018 Proposed Budget Changes Total	7.00	2,445,094

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Performance Summary

Airport Business Development

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Air service market share	13.9%	14.5%	14.4%	15.0%
 % of customers reporting satisfaction with availability of flights and destinations that meet their travel needs	N/A ¹	90%	N/A ²	90%
 % of residents reporting satisfaction with the quality and variety of Airport shops and restaurants	N/A ¹	85%	N/A ²	85%

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in the 2017-2018 Adopted Budget.

² Data for this measure is typically collected in the fall through the biennial City-Wide Community Survey. This survey was not issued last fall, however, which limits the information available to report. The next community survey will be conducted in spring 2017, and those results will be reported in the 2017-2018 Adopted Budget.

Activity and Workload Highlights


	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total regional air service market (passengers)	73.2M	75.0M	77.7M	80.8M
Total number of annual Airport passengers	10.2M	10.2M	11.2M	11.6M

Airport Department

Performance Summary

Airport Facilities Maintenance

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of residents rating the physical condition of the Airport as good or excellent	N/A ¹	90%	N/A ²	90%

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in the 2017-2018 Adopted Budget.

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Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total number of facilities maintenance work orders completed	26,505	35,000	27,223	28,040
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	246	58 ¹	286	301


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

Airport Department

Performance Summary

Airport Operations

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of on-time flights	82.51%	85.00%	79.74%	85.00%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total number of annual operations (take offs and landings)	131,561	134,878	140,395	144,607
Total number of environmental noise complaints	8,061	8,200	250,000 ¹	100,000 ¹
Total number of non-compliant curfew intrusions	40	30	65	42


¹ Noise complaints have increased from prior years because the Federal Aviation Administration (FAA) has implemented new flight paths resulting in planes flying over new areas whose residents previously heard little to no aircraft noise. While the great majority of the aircraft using the new arrival path are bound for SFO, SJC-bound arriving aircraft also contribute to the increased noise. Airport Operations staff will continue to communicate and work with commercial air carrier and cargo air carrier management regarding flight schedules and continue striving to minimize noise impacts to affected communities. In 2016, Airport Operations staff, elected officials, and the public met with FAA to discuss alternate routes into the Bay Area. Airport Operations continues to communicate with the FAA about the noise impacts to the surrounding communities.

Airport Department

Performance Summary

Airport Planning and Capital Development

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of capital projects contingent upon grant funding	53.8%	65.2%	61.4%	71.3%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Airport Capital Program				
- Construction Projects	\$13.4M	\$14.4M ¹	\$69.8M ¹	\$24.4M
- Non-Construction Projects	\$1.6M	\$0.6M	\$16.9M	\$2.5M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	N/A ²	95%	N/A ²	95%

¹ The increase in total cost of Airport Construction Projects recognizes eligible projects funded with unspent 2007 Terminal Area Improvement Program (TAIP) bond proceeds which are required to be completed prior to reaching the 10 year call date. The Airport targeted high impact projects with completion dates by summer 2017 to make the best use of the funds.






² There was no County inspection in 2015-2016. An inspection is scheduled for 2016-2017.

Airport Department

Performance Summary

Strategic Support

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Airline cost per enplaned passenger ¹	\$10.48	\$10.90	\$10.20	\$10.99
 Food and beverage sales per enplaned passenger ¹	\$6.46	\$6.76	\$6.73	\$6.86
 Retail sales per enplaned passenger ¹	\$3.09	\$2.83	\$3.27	\$3.34
 Parking revenue per enplaned passenger ¹	\$5.78	\$5.91	\$5.28	\$4.54
 Rental car gross revenue per enplaned passenger ¹	\$31.03	\$30.87	\$28.54	\$28.54

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

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total airline cost	\$53.9M	\$56.3M	\$58.0M	\$60.4M

Airport Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Proposed	Change
Accountant II	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Air Service Development Manager	1.00	1.00	-
Airport Equipment Mechanic	6.00	6.00	-
Airport Maintenance Supervisor	4.00	4.00	-
Airport Operations Manager I/II	4.00	4.00	-
Airport Operations Superintendent I/II	5.00	5.00	-
Airport Operations Supervisor I/II/III	14.00	17.00	3.00
Analyst I/II	6.00	7.00	1.00
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Engineer	1.00	3.00	2.00
Associate Engineering Technician	1.00	0.00	(1.00)
Aviation Security and Permit Specialist	0.00	4.00	4.00
Building Maintenance Superintendent	0.00	1.00	1.00
Building Management Administrator	1.00	1.00	-
CADD Technician	1.00	0.00	(1.00)
Contract Compliance Coordinator	0.00	0.00	-
Dept Information Tech Manager	0.00	1.00	1.00
Deputy Director	5.00	5.00	-
Director of Aviation	1.00	1.00	-
Division Manager	1.00	1.00	-
Electrician	4.00	4.00	-
Engineer I/II	1.00	2.00	1.00
Environmental Services Program Manager	0.00	1.00	1.00
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	2.00	2.00	-
Geographic Systems Specialist II	0.00	0.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Superintendent	0.00	1.00	1.00
Maintenance Supervisor	1.00	0.00	(1.00)
Maintenance Worker I/II	21.00	24.00	3.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	4.00	1.00	(3.00)
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 I	2.00	2.00	-
Program Manager II	3.00	2.00	(1.00)
Property Manager I	0.00	1.00	1.00
Property Manager II	4.00	4.00	-

Airport Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Proposed	Change
Public Information Representative I/II	1.00	2.00	1.00
Public Information Manager	1.00	2.00	1.00
Senior Account Clerk	4.00	4.00	-
Senior Accountant	4.00	4.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Airport Equipment Mechanic	1.00	1.00	-
Senior Airport Operations Specialist I/II/III	21.00	27.00	6.00
Senior Analyst	7.00	8.00	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	4.00	5.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	4.00	1.00
Senior Office Specialist	1.00	1.00	-
Senior Property Manager I/II	1.00	2.00	1.00
Senior Systems Applications Programmer	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	7.00	6.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Supervisor, Trades	1.00	2.00	1.00
Warehouse Supervisor	1.00	1.00	-
Total Positions	187.00	211.00	24.00

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