

# Airport Department

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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

Maintain all Airport facilities including public spaces, electrical and mechanical systems, grounds and landscaping; ensure compliance with applicable regulations for all construction performed by tenants on the Airport

#### 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

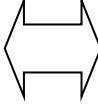
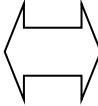
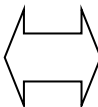
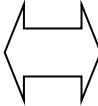
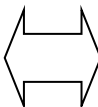
#### Airport Planning and Capital Development

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

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

# Airport Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Airport Business Development:</b>  <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"> <li>• Public Information</li> <li>• Community Outreach</li> <li>• Air Service Development</li> <li>• Media Relations</li> <li>• Customer Service</li> </ul>
<p><b>Airport Facilities Maintenance:</b>  <i>Maintain all Airport facilities including public spaces, electrical and mechanical systems, grounds and landscaping; ensure compliance with applicable regulations for all construction performed by tenants on the Airport</i></p>		<ul style="list-style-type: none"> <li>• Airfield Maintenance</li> <li>• Roadway and Parking Maintenance Services</li> <li>• Building Services</li> <li>• Auxiliary Facilities</li> </ul>
<p><b>Airport Operations:</b>  <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"> <li>• Airport Access</li> <li>• Compressed Natural Gas Station</li> <li>• Parking Operations</li> <li>• Shuttle Bus Management</li> <li>• Ground Transportation Operators</li> <li>• Terminal Operations</li> <li>• Security Operations</li> <li>• Safety Management</li> <li>• Airport Noise Management</li> <li>• Traffic Control and Curb Enforcement</li> </ul>
<p><b>Airport Planning and Capital Development:</b>  <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"> <li>• Airport Facility and Infrastructure Planning</li> <li>• Planning and Development Services for Terminals, Airfield, and Auxiliary Buildings</li> <li>• Airport Air, Land, and Water Management</li> <li>• Regulatory Compliance</li> <li>• Green Initiatives</li> </ul>
<p><b>Strategic Support:</b>  <i>Human Resources, Financial Management, Property Management, Information Technology, and Training</i></p>		<ul style="list-style-type: none"> <li>• Information Technology</li> <li>• Employee Resources and Training</li> <li>• Financial Management</li> <li>• Property/Tenant Management</li> </ul>

# Airport Department

## Department Budget Summary

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### Expected 2015-2016 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.

### 2015-2016 Key Budget Actions

- SJC will continue to compete for air service by keeping costs to airlines at competitive levels while offering exceptional service and modern facilities. The 2015-2016 Airport Budget successfully balances costs and service delivery.
- Business development efforts with a focus on increasing revenue generation opportunities and programs will be enhanced. One-time funding of \$10,000 for logistical costs related to hosting of the 16<sup>th</sup> Airport Roundtable Conference will support retention and growth of air service destinations, carriers, and flights.
- Efforts to retain and increase passenger levels will continue and be enhanced in 2015-2016 with the upcoming Super Bowl 50 at Levi's Stadium in February 2016. One-time funding of \$111,000 will support a marketing campaign to promote SJC as the preferred airport for this major sporting event.
- Staffing changes related to reallocating an information technology position and developing a centralized Contracts Administration Unit will align resources with the department's priority of improving operational efficiency.

### 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

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Airport Business Development*	\$ 0	\$ 2,822,809	\$ 3,310,656	\$ 3,480,987	23.3%
Airport Facilities Maintenance	18,724,331	21,058,336	21,588,860	21,851,429	3.8%
Airport Operations	20,241,230	23,239,115	23,227,423	23,445,825	0.9%
Airport Planning & Capital Dev	2,373,593	2,888,965	3,231,634	3,325,240	15.1%
Strategic Support*	12,470,436	10,572,041	10,491,383	10,547,789	(0.2%)
<b>Total</b>	<b>\$ 53,809,590</b>	<b>\$ 60,581,266</b>	<b>\$ 61,849,956</b>	<b>\$ 62,651,270</b>	<b>3.4%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 22,510,710	\$ 26,199,156	\$ 26,847,549	\$ 27,527,863	5.1%
Overtime	259,499	339,959	339,959	339,959	0.0%
Subtotal	\$ 22,770,209	\$ 26,539,115	\$ 27,187,508	\$ 27,867,822	5.0%
Non-Personal/Equipment					
Subtotal	31,039,381	34,042,151	34,662,448	34,783,448	2.2%
<b>Total</b>	<b>\$ 53,809,590</b>	<b>\$ 60,581,266</b>	<b>\$ 61,849,956</b>	<b>\$ 62,651,270</b>	<b>3.4%</b>
<b>Dollars by Fund</b>					
Airport Cust Fac/Trans Fee	\$ 2,065,969	\$ 2,102,434	\$ 2,153,654	\$ 2,153,654	2.4%
Airport Maint & Oper	51,743,621	58,478,832	59,696,302	60,497,616	3.5%
<b>Total</b>	<b>\$ 53,809,590</b>	<b>\$ 60,581,266</b>	<b>\$ 61,849,956</b>	<b>\$ 62,651,270</b>	<b>3.4%</b>
<b>Authorized Positions by Core Service</b>					
Airport Business Development*	0.00	7.00	9.00	9.00	28.6%
Airport Facilities Maintenance	64.00	64.00	61.00	61.00	(4.7%)
Airport Operations	51.00	51.00	51.00	51.00	0.0%
Airport Planning & Capital Dev	16.00	16.00	19.00	19.00	18.8%
Strategic Support*	56.00	49.00	48.00	47.00	(4.1%)
<b>Total</b>	<b>187.00</b>	<b>187.00</b>	<b>188.00</b>	<b>187.00</b>	<b>0.0%</b>

\* The Airport Business Development Core Service was added as part of the 2014-2015 Adopted Budget. Funding for this core service was previously included in the Strategic Support Core Service.

# Airport Department

## Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)
<b>Prior Year Budget (2014-2015):</b>	<b>187.00</b>	<b>60,581,266</b>
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
● Airport Web Content Management System		(54,000)
● Airport Facilities Asset Management System SQL Conversion		(35,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(89,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
● Salary/benefit changes and the following position reallocations:		421,325
- 1.0 Associate Engineering Technician to 1.0 CADD Technician		
- 1.0 Electrician to 1.0 Senior Electrician		
- 1.0 Facility Repair Worker to 1.0 Maintenance Worker II		
- 1.0 Marketing and Public Outreach Rep II to 1.0 Public Information Rep II		
- 1.0 Program Manager II to 1.0 Sr. Architect/Landscape Architect		
- 1.0 Senior Planner to 1.0 Planner IV		
- 1.0 Senior Warehouse Worker to 1.0 Maintenance Worker II		
- 1.0 Supervising Property Manager to 1.0 Sr. Property Manager II		
● Reallocation of Airport Public Information function from the City Manager's Office (1.0 Public Information Manager)	1.00	227,068
● Custodial Services agreement increase		294,696
● Baggage Systems maintenance agreement increase		168,528
● Fire Alarm Testing agreement increase		159,450
● Operations service and maintenance agreements adjustments		151,102
● Parking and rental car shuttle bus management and maintenance adjustments		147,233
● Training and travel costs increase		56,839
● International Smarte Carte Services annualization		45,000
● Curbside Management agreement increase		38,173
● Facility maintenance supplies adjustments		21,500
● Parking Revenue Control System agreement increase		12,620
● Surface Lot Operator agreement increase		11,882
● Compressed Natural Gas station maintenance adjustments		7,069
● Information Technology contract adjustments		3,891
● Parking Operator agreement savings		(572,258)
● Baggage Systems supplies savings		(100,000)
● Facility operation and maintenance agreements adjustments		(95,329)
● Shared-Use agreement realignment		(48,234)
● Dues and subscriptions membership savings		(9,465)
● Changes in gas and electricity costs		512,900
● Changes in other utilities costs		17,900
● Changes in vehicle maintenance and operations costs		(81,000)
● Changes in tax costs		(33,200)
<b>Technical Adjustments Subtotal:</b>	<b>1.00</b>	<b>1,357,690</b>
<b>2015-2016 Forecast Base Budget:</b>	<b>188.00</b>	<b>61,849,956</b>

# Airport Department

## Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

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	<b>Positions</b>	<b>All Funds (\$)</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>		
1. Airport Department Salary Program		872,238
2. Super Bowl Event Preparation		111,000
3. Airport Contracts Administration Staffing	0.00	19,443
4. 2015 Airport Roundtable Conference		10,000
5. Airport Information Technology Staffing Realignment	(1.00)	(211,367)
<b>Total Budget Proposals Approved</b>	<b>(1.00)</b>	<b>801,314</b>
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<b>2015-2016 Adopted Budget Total</b>	<b>187.00</b>	<b>62,651,270</b>

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# Airport Department

## Budget Changes By Department

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<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
<b>1. Airport Department Salary Program</b>		<b>872,238</b>
<i>Transportation and Aviation Services CSA</i>		
<i>Airport Business Development</i>		
<i>Airport Facilities Maintenance</i>		
<i>Airport Operations</i>		
<i>Airport Planning and Capital Development</i>		
<i>Strategic Support</i>		

This action increases the Airport Department personal services allocation to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$723,313)

**Performance Results:** N/A (Final Budget Modification)

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<b>2. Super Bowl Event Preparation</b>		<b>111,000</b>
<i>Transportation and Aviation Services CSA</i>		
<i>Airport Business Development</i>		

This action adds one-time funding of \$111,000 for printing and advertising costs (\$100,000) and uniform costs (\$11,000) associated with launching a multi-faceted marketing campaign to promote the Norman Y. Mineta San José International Airport (SJC) as the preferred airport for the upcoming Super Bowl 50 at Levi's Stadium in Santa Clara on February 7, 2016. The event is expected to generate national media attention for San José and Silicon Valley, over \$300 million in local economic impact, and over 125,000 out-of-state travelers to the Bay Area, all creating major passenger traffic at the Airport. This action also provides funding to purchase uniforms for more than 225 Airport host volunteers who will play a critical role in assisting passengers flying in and out of SJC during the event. (Ongoing costs: \$0)

**Performance Results:**

**Customer Satisfaction** This action supports the Airport's priorities of retaining and growing air service and passengers, achieving financial sustainability, and strategically planning for the Airport's future.

# Airport Department

## Budget Changes By Department

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<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
<b>3. Airport Contracts Administration Staffing</b>	<b>0.00</b>	<b>19,443</b>

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***Transportation and Aviation Services CSA***  
*Strategic Support*

This action eliminates 1.0 vacant Senior Office Specialist position and adds 1.0 Analyst position to better align current resource needs with staffing responsibilities. In order to align staffing with the workload and more effectively deliver services, the Airport has reorganized the Contracts Unit, currently consisting of 1.0 Senior Analyst and 1.0 Analyst position. The Contracts Unit will be responsible for providing contract development, management, and compliance; implementing and monitoring the Airport Concession Disadvantaged Business Enterprise (ACDBE), Disadvantaged Business Enterprise (DBE), and the Airport Living Wage Ordinance (ALWO) programs; enhancing program outreach; and preparing the Airline, Concessions and other large agreements. The addition of 1.0 Analyst, along with the current Analyst, will ensure that contract staff is cross-trained in all aspects of the contract development and compliance, all agreements include the latest ALWO and ACDBE requirements, all Airport tenants and businesses are identified and properly reported, and all outreach for Airport business opportunities are enhanced. It is important to note that during the March 24, 2015 City Council meeting, staff was directed to increase the overall DBE and ACDBE program participation goal from 10.28% to 14.50% and to work with community stakeholders and partners to increase education and outreach opportunities that exist with Airport contracts to strive to surpass the Council-approved participation goal of 14.50%. This additional position will also allow for focused attention on this area. The elimination of a Senior Office Specialist is included as the position has been vacant since May 2014 and the clerical duties previously performed by this position have been absorbed by other staff within the Airport's Finance and Administration Division. There is no service level impact anticipated with the elimination of the vacant Senior Office Specialist. (Ongoing costs: \$28,105)

**Performance Results:**

**Customer Satisfaction** This action is in line with the Airport's priorities of improving operational efficiency and aligns administrative services with current workload needs.

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<b>4. 2015 Airport Roundtable Conference</b>	<b>10,000</b>
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***Transportation and Aviation Services CSA***  
*Airport Business Development*

This action adds one-time funding of \$10,000 for logistics costs such as venue rental and transportation costs to support the hosting of the 16<sup>th</sup> Airport Roundtable Conference in December 2015. This annual conference attracts approximately 40 attendees from around the country and exposes key airline decision makers, airline network planners, consultants, and other airports to the host community. The event also provides an intimate and interactive setting to share ideas and concepts in the areas of marketing and air service development, as well as allows SJC to showcase the airport and surrounding region to airport industry professionals while strengthening relationships and networks. (Ongoing costs: \$0)

**Performance Results:**

**Customer Satisfaction** This action supports the Airport's priorities of retaining and growing air service and passengers, achieving financial sustainability, and strategically planning for the Airport's future.



# Airport Department

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## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)
5. Airport Information Technology Staffing Realignment	(1.00)	(211,367)

*Transportation and Aviation Services CSA  
Strategic Support*

This action shifts 1.0 Supervising Applications Analyst to the Information Technology Department (ITD) from the Airport Department. The Supervising Applications Analyst served as the database administrator for the Airport and was responsible for installing, configuring, upgrading, maintaining, administering, monitoring, and securing all of Airport's databases. As part of the Airport's efforts to improve organizational and operational efficiency, the Airport is in process of evaluating its information technology services delivery model in coordination with ITD. A budget action for ITD reallocates the funding for this position from 100% Airport Maintenance and Operation Fund to 50% Airport Maintenance and Operation Fund and 50% General Fund. As part of this process, this position will continue to work to support the Airport half of the time while the remaining workload will be absorbed by the existing staff within the Airport's Technology Services. There is no service level impact anticipated with this action. (Ongoing savings: \$210,852)

**Performance Results:**

**Customer Satisfaction** This action supports the Airport's priorities of improving organizational and operational efficiency and strategically planning for the Airport's future. The action aligns the Airport's technology services with current workload needs with no anticipated service level impacts to the department or to the Airport's tenants.

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<b>2015-2016 Adopted Budget Changes Total</b>	<b>(1.00)</b>	<b>801,314</b>
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# Airport Department

## Performance Summary

### Airport Business Development

#### Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 Air service market share	13.9%	14.0%	14.4%	14.4%
 % of customers reporting satisfaction with availability of flights and destinations that meet their travel needs	N/A	90%	N/A*	90%
 % of residents reporting satisfaction with the quality and variety of Airport shops and restaurants	N/A	85%	N/A*	85%

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

\* Data for this measure is typically collected through the biennial City-Wide Community Survey. In the most recent survey, this question was removed in an effort to streamline the survey to improve effectiveness and participation. Reevaluation of the entire set of survey questions will be conducted during 2015-2016, in time for the next community survey in fall 2016. As a result, survey questions and corresponding performance measures may be dropped, added or modified. These updates will be reported in the 2016-2017 Proposed Budget.

#### Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total regional air service market (passengers)	65.1M	64.9M	66.0M	67.0M
Total number of annual Airport passengers	9.06M	9.09M	9.49M	9.68M


*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No*

# Airport Department

## Performance Summary

### Airport Facilities Maintenance

#### Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of residents rating the physical condition of the Airport as good or excellent	N/A	90%	N/A*	90%

*Changes to Performance Measures from 2014-2015 Adopted Budget:* No

\* Data for this measure is typically collected through the biennial City-Wide Community Survey. In the most recent survey, this question was removed in an effort to streamline the survey to improve effectiveness and participation. Reevaluation of the entire set of survey questions will be conducted during 2015-2016, in time for the next community survey in fall 2016. As a result, survey questions and corresponding performance measures may be dropped, added or modified. These updates will be reported in the 2016-2017 Proposed Budget.

#### Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total number of facilities maintenance work orders completed	26,851	18,000	32,000	37,000
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	NEW	1,500	60*	70*

*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget:* No


\* Data for this measure is collected through the Airport's Computerized Maintenance Management System (CMMS). In 2014-2015, the process for classifying FAR 139 issue work orders was changed in the CMMS, resulting in a lower than anticipated number of hours spent addressing FAR 139 issue work orders. Airport is currently evaluating the usefulness of this measure with the new process.

# Airport Department

## Performance Summary

### Airport Operations

#### **Performance Measures**

	<b>2013-2014 Actual</b>	<b>2014-2015 Target</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Target</b>
 % of on-time flights	77.18%	85.00%	79.84%	85.00%

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

#### **Activity and Workload Highlights**

	<b>2013-2014 Actual</b>	<b>2014-2015 Forecast</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Forecast</b>
Total number of annual operations (take offs and landings)	122,351	126,387	125,808	128,324
Total number of environmental noise complaints	1,549	850	2,800	2,800
Total number of non-compliant curfew intrusions	25	30	25	30


*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No*

# Airport Department

## Performance Summary

### Airport Planning and Capital Development

#### **Performance Measures**

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of capital projects contingent upon grant funding	24.9%*	50.2%	22.3%*	57.5%

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

\* The actual and estimated for this measure include rebudgeted capital projects, while the target does not, resulting in a difference in the total value of capital projects.

#### **Activity and Workload Highlights**

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Airport Capital Program				
- Construction Projects	\$17.20M	\$7.73M	\$22.8M	\$47.9M
- Non-Construction Projects	\$0.11M	\$0.50M	\$2.7M	\$1.8M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	NEW	90%	N/A*	95%

*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No*

\* There was no County inspection in 2014-2015.

# Airport Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
<b>\$</b> Airline cost per enplaned passenger*	\$10.98	\$10.50	\$9.61	\$10.90
<b>\$</b> Food and beverage sales per enplaned passenger*	NEW	\$5.89	\$6.43	\$6.43
<b>\$</b> Retail sales per enplaned passenger*	NEW	\$2.98	\$3.14	\$3.14
<b>\$</b> Parking revenue per enplaned passenger*	NEW	\$6.00	\$5.88	\$5.82
<b>\$</b> Rental car gross revenue per enplaned passenger*	NEW	\$30.50	\$31.39	\$31.39

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

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

#### Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total airline cost	\$49.6M	\$48.0M	\$45.9M	\$56.3M

*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No*

# Airport Department

## Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	4.00	4.00	-
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	14.00	-
Analyst II	5.00	6.00	1.00
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Associate Engineering Technician	2.00	1.00	(1.00)
Building Management Administrator	1.00	1.00	-
CADD Technician	1.00	2.00	1.00
Contract Compliance Coordinator	1.00	1.00	-
Deputy Director	5.00	5.00	-
Director of Aviation	1.00	1.00	-
Division Manager	1.00	1.00	-
Electrician	5.00	4.00	(1.00)
Engineer II	1.00	1.00	-
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	4.00	3.00	(1.00)
Geographic Systems Specialist II	1.00	1.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Supervisor	1.00	1.00	-
Maintenance Worker I	12.00	12.00	-
Maintenance Worker II	6.00	8.00	2.00
Marketing and Public Outreach Representative II	1.00	0.00	(1.00)
Network Engineer	2.00	2.00	-
Network Technician II	2.00	2.00	-
Office Specialist I/II	4.00	4.00	-
Painter	3.00	3.00	-
Planner IV	0.00	1.00	1.00
Principal Accountant	1.00	1.00	-
Program Manager I	2.00	2.00	-
Program Manager II	5.00	4.00	(1.00)
Property Manager II	4.00	4.00	-
Public Information Representative I/II	0.00	1.00	1.00
Public Information Manager	0.00	1.00	1.00
Senior Account Clerk	5.00	5.00	-
Senior Accountant	4.00	4.00	-
Senior Architect/Landscape Architect	0.00	1.00	1.00
Senior Airport Equipment Mechanic	1.00	1.00	-

# Airport Department

## Departmental Position Detail

<b>Position</b>	<b>2014-2015 Adopted</b>	<b>2015-2016 Adopted</b>	<b>Change</b>
Senior Airport Operations Specialist I/II/III	21.00	21.00	-
Senior Analyst	6.00	6.00	-
Senior Electrician	1.00	2.00	1.00
Senior Electronic Systems Technician	1.00	1.00	-
Senior Engineer	2.00	2.00	-
Senior Engineering Technician	3.00	3.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	2.00	1.00	(1.00)
Senior Planner	1.00	0.00	(1.00)
Senior Property Manager II	0.00	1.00	1.00
Senior Systems Applications Programmer	1.00	1.00	-
Senior Warehouse Worker	1.00	0.00	(1.00)
Sign Shop Technician	1.00	1.00	-
Staff Specialist	7.00	7.00	-
Supervising Applications Analyst	2.00	1.00	(1.00)
Supervising Property Manager	1.00	0.00	(1.00)
Supervisor, Trades	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>187.00</b>	<b>187.00</b>	<b>0.00</b>