2014-2015

Operating Budget

City Departments/ Council Appointees

Airport Department

Kim Becker Aguirre, Director of Aviation

MISSION

To 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
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*	• Public Information • Community Outreach • Air Service Development • Media Relations • Customer Service
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*	• Airfield Maintenance • Roadway and Parking Maintenance Services • Building Services • Auxiliary Facilities
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 Access • Compressed Natural Gas Station • Parking Operations • Shuttle Bus Management • Ground Transportation Operators • Terminal Operations • Security Operations • Safety Management • Airport Noise Management • Traffic Control and Curb Enforcement
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 Facility and Infrastructure Planning • Planning and Development Services for Terminals, Airfield, and Auxiliary Buildings • Airport Air, Land, and Water Management • Regulatory Compliance • Green Initiatives
Strategic Support: *Human Resources, Financial Management, Property Management, Information Technology, and Training*	• Information Technology • Employee Resources and Training • Financial Management • Property/Tenant Management

Department Budget Summary

Expected 2014-2015 Service Delivery

- ❑ Operate Norman Y. Mineta San José International Airport 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.

2014-2015 Budget Actions

- ❑ Norman Y. Mineta San José International Airport (SJC) will continue to compete for air service by keeping costs to airlines at competitive levels while offering exceptional service and modern facilities. The 2014-2015 Airport Budget successfully balances costs and service delivery.
- ❑ Business development efforts with a focus on increasing revenue generation opportunities and programs will be enhanced. Ongoing funding of $175,000 for an air service development consultant 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 2014-2015. Ongoing funding of $675,000 for passenger marketing is included. Additionally, to support customer service, $18,000 of ongoing funding for membership in the Airports Council International's (ACI) World Airport Service Quality is included.
- ❑ Increases the non-personal/equipment allocation for improvements that allow the Airport to continue to operate efficiently, including one-time funding of $35,000 for the conversion of the Airport's Facilities Asset Management System from Oracle to Structured Query Language (SQL) Server, and one-time funding of $60,000 for a new web content management system to enhance the Airport's website.
- ❑ Continues a two-year lease of three electric vehicles at the annual cost of $9,000.

Operating Funds Managed

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

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Airport Business Development*	$ 0	$ 0	$ 1,933,303	$ 2,801,303	N/A
Airport Facilities Maintenance	17,855,754	19,936,421	20,905,720	20,908,720	4.9%
Airport Operations	20,262,876	22,406,524	23,162,319	23,162,319	3.4%
Airport Planning & Capital Dev	2,332,612	2,702,432	2,843,615	2,846,615	5.3%
Strategic Support*	12,565,785	13,792,532	10,354,575	10,452,575	(24.2%)
Total	**$ 53,017,027**	**$ 58,837,909**	**$ 59,199,532**	**$ 60,171,532**	**2.3%**
Dollars by Category					
Personal Services					
Salaries/Benefits	$ 22,630,861	$ 24,926,631	$ 25,789,422	$ 25,789,422	3.5%
Overtime	274,085	339,959	339,959	339,959	0.0%
Subtotal	$ 22,904,946	$ 25,266,590	$ 26,129,381	$ 26,129,381	3.4%
Non-Personal/Equipment	30,112,081	33,571,319	33,070,151	34,042,151	1.4%
Total	**$ 53,017,027**	**$ 58,837,909**	**$ 59,199,532**	**$ 60,171,532**	**2.3%**
Dollars by Fund					
Airport Cust Fac/Trans Fee	$ 2,268,750	$ 2,376,911	$ 2,102,434	$ 2,102,434	(11.5%)
Airport Maint & Oper	50,748,277	56,460,998	57,097,098	58,069,098	2.8%
Total	**$ 53,017,027**	**$ 58,837,909**	**$ 59,199,532**	**$ 60,171,532**	**2.3%**
Authorized Positions by Core Service					
Airport Business Development*	0.00	0.00	7.00	7.00	N/A
Airport Facilities Maintenance	64.00	64.00	64.00	64.00	0.0%
Airport Operations	51.00	51.00	51.00	51.00	0.0%
Airport Planning & Capital Dev	16.00	16.00	16.00	16.00	0.0%
Strategic Support*	56.00	56.00	49.00	49.00	(12.5%)
Total	**187.00**	**187.00**	**187.00**	**187.00**	**0.0%**

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

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds ($)
Prior Year Budget (2013-2014):	**187.00**	**58,837,909**
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
• Airport Marketing		(500,000)
• Airport Councils International - North America Conference Funding		(75,000)
One-time Prior Year Expenditures Subtotal:	**0.00**	**(575,000)**
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations: - 1.0 Senior Systems Applications Programmer to 1.0 Program Manager I - 1.0 Maintenance Worker II to 1.0 Maintenance Worker I		862,791
• Curbside Management agreement increase		288,205
• Custodial Services agreement increase		210,690
• Baggage Systems maintenance agreement increase		176,100
• Parking Revenue Control System agreement increase		176,021
• Shared-Use agreement increase		149,343
• Compressed Natural Gas station maintenance and taxes adjustments		101,326
• Technology contract adjustments		86,039
• Parking operator and system maintenance agreement increase		60,785
• Dues and subscriptions membership increases		15,261
• Line of credit and commercial paper program fee revisions		(893,975)
• Parking and rental car shuttle bus management and maintenance cost savings		(539,443)
• Airport Concessions Disadvantaged Business Enterprise Program contract increase		(119,000)
• Facility operation and maintenance agreements adjustments		(13,975)
• Communications cost savings		(13,500)
• Operations service and maintenance agreements adjustments		(7,606)
• Changes in gas and electricity costs		387,561
• Changes in other utilities costs		44,000
• Changes in vehicle maintenance and operations costs		(33,000)
• Changes in taxes		(1,000)
Technical Adjustments Subtotal:	**0.00**	**936,623**
2014-2015 Forecast Base Budget:	**187.00**	**59,199,532**
Budget Proposals Recommended		
1. Airport Passenger Marketing		675,000
2. Air Service Development Consultant		175,000
3. Airport Web Content Management System		60,000
4. Airport Facilities Asset Management System SQL Conversion		35,000

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds ($)
Budget Proposals Recommended		
5. Airports Council International's World Airport Service Quality Program		18,000
6. Electric Vehicle Lease Renewal		9,000
Total Budget Proposals Recommended	**0.00**	**972,000**
2014-2015 Proposed Budget Total	**187.00**	**60,171,532**

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)
1. Airport Passenger Marketing		**675,000**

Transportation and Aviation Services CSA
Airport Business Development

This action continues funding of $500,000 added on a one-time basis in 2013-2014 to support marketing efforts focused on successful launches of new air service at the Airport and adds $175,000 of contractual services funding (for a total allocation of $300,000) for advertising and marketing services. New airline service as well as existing airline service will be advertised with the goal of increasing the Bay Area market share which currently stands at 14%. These funds will also support printing and advertising targeted at passengers. As new air service is added, the need to make passengers aware of new and existing flights is essential to ensure the success of the flights. Prior to the expansion of the marketing efforts in 2013-2014, the only passenger-related marketing was public outreach, which informed passengers of major changes happening at the Airport such as the opening of the new terminal, gate assignment changes, or parking lot closures. Funding will be used for advertising campaigns that include purchasing radio spots, online advertising, electronic billboard space leasing, and print advertising in various publications targeted at passenger growth and retention as well as recognizing SJC as a preferred airport for Silicon Valley travelers. (Ongoing costs: $675,000)

Performance Results:
Quality 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.

2. Air Service Development Consultant		**175,000**

Transportation and Aviation Services CSA
Airport Business Development

This action adds $175,000 in ongoing funding for an air service development consultant. The air service development consultant will supplement current air service recruitment efforts by supporting staff with tasks such as data analysis, revenue forecasting, presentation preparation, and general support at airline conferences and headquarter meetings. Air service development is a leading priority for the department and is the lifeblood of any airport. The consultant will support the recruitment effort that will result in the Airport supporting the travel needs of Silicon Valley's businesses and residents. The key to building revenue is to attract new airlines and new service and to increase flight frequency to underserved destinations. Air service development staff will work in tandem with the consultant to maximize opportunities in recruiting new airlines and bringing new air service to the Airport, which will increase passenger traffic, as customers have more flight options to choose from, and generate more revenue. (Ongoing costs: $175,000)

Performance Results:
Customer Satisfaction This action supports the percentage of customers reporting satisfaction with availability of flights and destinations to meet their travel needs. New flights increase options for business and leisure travelers and improve tourism for the region and can translate into direct economic benefit to the community and surrounding region.

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)
3. Airport Web Content Management System		**60,000**

Transportation and Aviation Services CSA
Strategic Support

This action adds $60,000 in one-time funding to purchase a web content management system (CMS) software program for the Airport's online communication platforms. An enterprise-oriented CMS is needed to ensure that the Airport's website is operating at the highest level of efficiency and reflects the latest technology. The CMS is a comprehensive solution for digital communication that will allow for more timely updates to be made to the website and the seamless sharing of all content via the Airport's mobile site and social media accounts. The CMS will also allow the Airport to deliver offers, such as coupons at terminal concessionaires, to passengers in real time. The website will be more user-friendly and will support revenue generation goals by also serving as a marketing tool for airport concessions. The one-time cost of $60,000 covers the software program purchase and implementation and design services as needed. Ongoing costs of $6,000 beginning in 2015-2016 will support annual maintenance of the system. (Ongoing costs: $6,000)

Performance Results:
Customer Satisfaction, Cycle Time This action is expected to increase customer satisfaction by providing timely information and offers. This supports the Airport's goal to deliver comfortable, convenient, and efficient services. This action is also in line with the Airport's priority of improving operational efficiency.

4. Airport Facilities Asset Management System SQL Conversion		**35,000**

Transportation and Aviation Services CSA
Strategic Support

This action adds one-time funding of $35,000 for the conversion of the Airport's Facilities Asset Computerized Maintenance Management System (CMMS) from Oracle to Structured Query Language (SQL) Server. The cost includes consulting services from the current CMMS maintenance vendor to provide technical assistance so the Airport can convert data from Oracle and migrate the data into SQL Server. The conversion to SQL Server is part of the Airport and the Information Technology Department's standardization strategy to move all databases housed in Oracle to SQL Server. (Ongoing costs: $0)

Performance Results:
Customer Satisfaction, Cycle Time This action is in line with the Airport's priorities of improving operational efficiency, preserving infrastructure, and planning for the Airport's future.

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)
5. Airports Council International's World Airport Service Quality Program		**18,000**

Transportation and Aviation Services CSA
Airport Business Development

This action adds $18,000 in ongoing funding for annual membership in the Airports Council International's World Airport Service Quality (ASQ) program. The ASQ program is the leading worldwide airport customer service benchmarking program with over 200 domestic and international airports enrolled. At participating airports, departing passengers are interviewed about their airport experience on that day. Using the same methodology, passengers are surveyed about 34 key aspects of the airport, including thoroughness of security, courtesy of airport staff, cleanliness of the terminal, and quality of restaurant facilities. Membership in the program includes quarterly results that provide service performance comparisons against airports from all over the world, management summaries, tailored reports, analysis tools, and access to the results of all other participating airports. (Ongoing costs: $18,000)

Performance Results:
Customer Satisfaction Excellent customer service is critical to the continued successful development of air service at the Airport and supports the City's economic goal to build a world-class airport. This action will allow the Airport to participate in worldwide customer service benchmarking to determine levels of customer satisfaction and to assess the quality of the Airport's facilities, amenities and services, in comparison to other airports. ASQ will provide management tools and metrics that will help Airport staff identify key areas to focus and concentrate efforts to enhance and improve the passenger's experience at the Airport.

6. Electric Vehicle Lease Renewal		**9,000**

Transportation and Aviation Services CSA
Airport Facilities Maintenance
Airport Planning and Capital Development
Strategic Support

This action provides funding for two years to extend the lease on three Mitsubishi iMiev electric plug-in vehicles for the Airport Department. The current lease expires June 30, 2014, and renewing these vehicles will allow the City's fleet program to continue to provide a low-cost, environmentally friendly transportation solution for local City business activity such as offsite meetings, inspections, and local travel needs. In total, the lease extension of 23 electric plug-in vehicles is recommended city-wide as described in other department sections of this document.. (Ongoing costs: $9,000)

Performance Results:
Quality This action is in line with the Airport's priorities of improving operational efficiency. The Airport uses the iMiev as employee pool vehicles for short trips to City Hall and other offsite locations for meetings and trainings. This action also supports the City's Green Vision goal by reducing carbon emission and fuel usage.

2014-2015 Proposed Budget Changes Total	**0.00**	**972,000**

Performance Summary

Airport Business Development

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
Air service market share	13.4%	14.0%	14.5%	14.0%
% of customers reporting satisfaction with availability of flights and destinations that meet their travel needs*	89%	90%	N/A	90%
% of residents reporting satisfaction with the quality and variety of Airport shops and restaurants*	87%	85%	N/A	85%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes[1]

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

[1] Changes to Performance Measures from 2013-2014 Adopted Budget:

- "Air service market share" was moved from Strategic Support.
- "% of customers reporting satisfaction with availability of flights and destinations that meet their travel needs" was moved from Strategic Support.
- "% of residents reporting satisfaction with the quality and variety of Airport shops and restaurants" was moved from Strategic Support.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total regional air service market (passengers)	63.2M	63.8M	64.0M	64.9M
Total number of annual Airport passengers	8.49M	8.43M	8.91M	9.09M

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes[1]

[1] Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:

- "Total regional air service market" was moved from Strategic Support.
- "Total number of annual Airport passengers" was moved from Strategic Support.

Performance Summary

Airport Facilities Maintenance

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
% of residents rating the physical condition of the Airport as good or excellent*	80%	90%	N/A	90%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes[1]

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

[1] Changes to Performance Measures from 2013-2014 Adopted Budget:

- × "% of customers/passengers rating the general cleanliness of the Public Terminal Areas as good to excellent" was deleted as the data for the measure was collected through the Airport-Wide Customer Web-Site Survey, which is no longer conducted due to limited resources.
- × "% of preventative maintenance work orders completed" was deleted as the data for the measure is unavailable because the Airport Computerized Maintenance Management System does not track completed work orders for all types of preventative maintenance projects.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total number of facilities maintenance work orders completed	17,823	17,000	21,000	18,000
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	NEW	NEW	NEW	1,500

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes[1]

[1] Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:

- + "Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders" was added to demonstrate the work effort towards addressing critical Airport priorities to ensure safety and security and to retain Airport's operating certification.

Performance Summary

Airport Operations

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
% of on-time flights	83.91%	85.00%	78.15%	85.00%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes[1]

[1] Changes to Performance Measures from 2013-2014 Adopted Budget:

× "% of customers/passengers rating their perception of Safety and Security at the Airport as good or excellent" was deleted as the data for the measure was collected through the Airport-Wide Customer Web-Site Survey, which is no longer conducted due to limited resources.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total number of annual operations (take offs and landings)	120,575	121,373	123,909	126,387
Total number of environmental noise complaints	834	800	830	850
Total number of non-compliant curfew intrusions	29	30	20	30

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Performance Summary

Airport Planning and Capital Development

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
% of capital projects contingent upon grant funding	21.0%	56.5%	24.9%*	50.2%

Changes to Performance Measures from 2013-2014 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

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Airport Capital Program				
- Construction	$17.43M	$16.00M	$36.98M	$7.73M
- Non-Construction Projects	$0.11M	$1.13M	$1.89M	$0.50M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	NEW	NEW	NEW	90.00%

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes[1]

[1] Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:

- × "Percent of total Airport waste recycled" was deleted since the performance data is being reported in the Environmental and Utility Services CSA Performance by Outcome table.
- + "Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection" was added to demonstrate the Airport's compliance with the County's regulatory requirements for hazardous materials as defined by the Department of Environmental Health.

Performance Summary

Strategic Support

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
S Airline cost per enplaned passenger*	$11.94	$11.76	$11.76	$10.50
S Food and beverage sales per enplaned passenger*	NEW	NEW	NEW	$5.89
S Retail sales per enplaned passenger*	NEW	NEW	NEW	$2.98
S Parking revenue per enplaned passenger*	NEW	NEW	NEW	$6.00
S Rental car gross revenue per enplaned passenger*	NEW	NEW	NEW	$30.50

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes[1]

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

[1] Changes to Performance Measures from 2013-2014 Adopted Budget:

- + "Food and beverage sales per enplaned passenger" was added as an indicator of restaurant facilities activity at the Airport.
- + "Retail sales per enplaned passenger" was added as an indicator of retail sales activity at the Airport.
- + "Parking revenue per enplaned passenger" was added as an indicator of parking activity at the Airport.
- + "Rental car gross revenue per enplaned passenger" was added as an indicator of rental car activity at the Airport.
- ↺ "Air service market share" was moved to the newly established Airport Business Development Core Service.
- ↺ "% of customers reporting satisfaction with availability of flights and destinations that meet their travel needs" was moved to the newly established Airport Business Development Core Service.
- ↺ "% of residents reporting satisfaction with the quality and variety of Airport shops and restaurants" was moved to the newly established Airport Business Development Core Service.
- × "% of customers/passengers rating overall Customer Service in food and beverage shops as good or excellent" was deleted as the data for the measure was collected through the Airport-Wide Customer Web-Site Survey, which is no longer conducted due to limited resources.
- × "% of customers/passengers rating overall Customer Service in retail shops as good or excellent" was deleted as the data for the measure was collected through the Airport-Wide Customer Web-Site Survey, which is no longer conducted due to limited resources.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total airline cost	$50.6M	$50.0M	$51.0M	$48.0M

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes[1]

[1] Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:

- ↺ "Total regional air service market (passengers)" was moved to the newly established Airport Business Development Core Service.
- ↺ "Total number of annual Airport passengers" was moved to the newly established Airport Business Development Core Service.

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	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	5.00	5.00	-
Airport Operations Supervisor I/II	14.00	14.00	-
Analyst II	5.00	5.00	-
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	2.00	-
Building Management Administrator	1.00	1.00	-
CADD Technician	1.00	1.00	-
Contract Compliance Coordinator	1.00	1.00	-
Deputy Director of Aviation	5.00	5.00	-
Director of Aviation	1.00	1.00	-
Division Manager	1.00	1.00	-
Electrician	5.00	5.00	-
Engineer II	1.00	1.00	-
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	4.00	4.00	-
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	11.00	12.00	1.00
Maintenance Worker II	7.00	6.00	(1.00)
Marketing and Public Outreach Representative II	1.00	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	-
Principal Accountant	1.00	1.00	-
Program Manager I	1.00	2.00	1.00
Program Manager II	5.00	5.00	-
Property Manager II	4.00	4.00	-
Senior Account Clerk	5.00	5.00	-
Senior Accountant	4.00	4.00	-
Senior Airport Equipment Mechanic	1.00	1.00	-
Senior Airport Operations Specialist I/II	21.00	21.00	-
Senior Analyst	6.00	6.00	-

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Senior Electrician	1.00	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	2.00	-
Senior Planner	1.00	1.00	-
Senior Systems Applications Programmer	2.00	1.00	(1.00)
Senior Warehouse Worker	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	7.00	7.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Property Manager	1.00	1.00	-
Supervisor, Trades	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Total Positions	**187.00**	**187.00**	**0.00**