

Airport Department

John Aitken, Director of Aviation

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To connect, serve, and inspire

City Service Area

Transportation and Aviation Services

Core Services

Airport Business Development

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

Airport Facilities

Maintenance of all Airport facilities including public spaces, oversight of airfield lighting and maintenance, building automation controls, electrical and mechanical systems, baggage handling systems, central plant, grounds, and landscaping; custodial services; and manage the Capital asset replacement program and implement the Capital Improvement Program, including planning and coordinating construction activities at the Airport, in compliance with applicable federal, State, and local regulations and environmental requirements

Airport Operations

Day-to-day management and oversight of the Airport to ensure safe and efficient operations such as operation of the airfield, general aviation facilities, emergency planning and coordination, Airport Operations Center, badging and security coordination, parking facilities, shuttle operations, ground transportation, roadway/curbside enforcement programs, and Automatic Vehicle Identification system

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

Airport Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Airport Business Development Core Service</i>	
Airport Business Development	Supports Airport business development by providing customer service for passengers traveling through the Airport; attracting new air service and airlines; identifying and developing sources of non-airline revenue; and communicating effectively with passengers, the public, and the media.
<i>Airport Facilities Core Service</i>	
Airport Facilities Administration	Provides services necessary for the administration of the Facilities Division, as well as management and oversight of the Facilities Division functions.
Airport Facilities Parking and Roadways Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport roadways, parking facilities, grounds and landscaping.
Airport Planning and Capital Development	Implements the Airport's Capital Improvement Program; plans and coordinates design and construction activities at the Airport; ensures compliance with applicable Federal, State and Local codes and environmental regulations and requirements; and coordinates with the Federal Aviation Administration, regional transportation planning agencies and providers.
Airport Terminals Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport terminal facilities, including public and common space, electrical and mechanical systems, HVAC and utilities, custodial services and baggage handling systems.
Airside Maintenance	Manages the maintenance and repair of infrastructure necessary for the proper operation of the airfield including pavement, runways and taxiways paint, lighting and grounds.
<i>Airport Operations Core Service</i>	
Airport Parking & Roadways Operations	Supports and manages landside operational activities, including parking facilities, airport shuttle bus operations, ground transportation and roadway/curbside management and enforcement programs.
Airside Operations	Supports and manages airside operational activities, including oversight of the airfield, airfield security and access control, noise monitoring, wildlife control, emergency planning and compliance with Federal Aviation Administration (FAA) Regulations.
Operations Administration	Provides services necessary for the administration of the Operations Division, as well as support for General Aviation and other non-commercial activities.
Terminals Operations	Provides on-site terminal support and management, including coordination with airlines and other terminal tenants. Staff provide management of shared-use services (gates, ticket counters), customer service for passenger related activities, terminal access and security controls and compliance with Transportation Security Administration (TSA) and Customs and Border Protection (CBP) regulations.

Airport Department
Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Airport Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Airport Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Airport Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Airport Management and Administration	Provides executive-level, analytical and administrative support to the department.

Airport Department

Department Budget Summary

Expected 2020-2021 Service Delivery

- Continue to operate Norman Y. Mineta San José International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Rebuild passenger traffic while managing through the COVID-19 health pandemic; the Airport remains operational as essential and critical infrastructure.
- Work collaboratively with Airport tenants to manage negative economic impacts resulting from COVID-19 to achieve long-term stability.
- Provide suitable levels of customer service for the evolving volume of passengers.
- 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.

2020-2021 Key Budget Actions

- Eliminates 6.0 vacant positions including 1.0 Air Conditioning Mechanic, 1.0 Building Maintenance Superintendent, 1.0 Electrician, 1.0 Maintenance Worker II, 1.0 Painter, and 1.0 Senior Electrician. While passenger levels have dropped in response to travel restrictions on all but nonessential travel, the building maintenance needs throughout the Airport campus can be maintained with current staffing levels.
- Eliminates 2.5 vacant positions including 1.0 Airport Operations Superintendent I, 1.0 Senior Airport Operations Specialist I, and 0.50 Office Specialist II PT and a total of \$2.3 million of ongoing non-personal/equipment funding. The reduction in travelers means fewer demands on the facility. Contractual services funding for shuttle bus ground boarding (\$699,000), funding to cover passenger shuttle bus lease and maintenance costs (\$638,000), and funding for overtime hours for Customs and Border Protection staff (\$1.0 million) are eliminated.
- Eliminates 1.0 Division Manager and 1.0 Program Manager for 1.0 Information Systems Analyst to more accurately reflect the Website Administrator responsibilities that role has assumed. Ongoing funding is included for project management software and licenses (\$125,000) and to upgrade Airport's WiFi equipment to expand coverage (\$66,000). These actions enable Airport to continue to provide technology infrastructure that supports efficient and effective operations.
- Adds \$100,000 to fund sustainability projects. The Airport recently developed a Sustainability Management Plan; this plan supports a variety of initiatives including the Airport's participation in a carbon offset program where travelers can purchase carbon credits while in the terminals.

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

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
Airport Business Development	3,074,833	3,184,195	3,070,055	3,288,158
Airport Facilities	101,672,061	33,563,608	35,717,542	34,383,620
Airport Operations	31,380,700	31,983,869	36,394,928	33,243,758
Strategic Support - Other - Transportation & Aviation	133,009,198	106,178,631	106,438,291	102,827,504
Strategic Support - Transportation & Aviation	17,387,614	15,515,232	16,792,163	14,875,266
Total	\$286,524,407	\$190,425,535	\$198,412,979	\$188,618,306
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	30,919,438	35,562,342	36,601,152	34,491,807
Overtime	411,536	394,100	394,100	394,100
Subtotal Personal Services	\$31,330,974	\$35,956,442	\$36,995,252	\$34,885,907
Non-Personal/Equipment	39,260,232	48,181,962	54,870,936	50,768,395
Total Personal Services & Non-Personal/Equipment	\$70,591,206	\$84,138,404	\$91,866,188	\$85,654,302
<i>Other Costs*</i>				
Debt Service/Financing	102,685,580	97,369,825	97,369,825	95,906,680
Gifts	0	0	38,937	0
Other	30,217,362	3,049,927	3,049,927	1,236,500
Other - Capital	82,889,286	0	0	0
Overhead Costs	0	5,233,879	5,454,602	5,187,324
Workers' Compensation	140,973	633,500	633,500	633,500
Total Other Costs	\$215,933,201	\$106,287,131	\$106,546,791	\$102,964,004
Total	\$286,524,407	\$190,425,535	\$198,412,979	\$188,618,306

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2019-2020 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Airport Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Fund				
Capital Funds	82,893,170	0	0	0
Gift Trust Fund (139)	0	0	38,937	0
Airport Customer Facility And Transportation Fee Fund (519)	2,293,857	2,749,722	2,506,996	2,359,996
Airport Maintenance And Operation Fund (523)	98,651,800	90,305,988	98,497,221	90,351,630
Airport Surplus Revenue Fund (524)	10,640,686	4,112,207	4,112,207	2,000,000
Airport Fiscal Agent Fund (525)	92,044,894	93,257,618	93,257,618	93,906,680
Total	\$286,524,407	\$190,425,535	\$198,412,979	\$188,618,306
Positions by Core Service**				
Airport Business Development	11.50	8.00	7.00	8.00
Airport Facilities	92.00	96.00	95.00	88.00
Airport Operations	60.00	67.50	68.50	66.00
Strategic Support - Transportation & Aviation	52.00	54.00	55.00	52.00
Total	215.50	225.50	225.50	214.00

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** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Airport Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Dollars by Program*					
Airport Business Development					
Airport Business Development Program	3,074,833	3,184,195	3,070,055	3,288,158	8.00
Sub-Total	3,074,833	3,184,195	3,070,055	3,288,158	8.00
Airport Facilities					
Airport Facilities Administration	2,562,990	2,510,563	2,298,799	2,213,263	8.75
Airport Facilities Parking and Roadways Maintenance	2,503,564	2,856,355	2,914,945	2,823,398	4.65
Airport Planning and Capital Development	76,036,197	4,961,765	5,253,365	4,946,147	22.00
Airport Terminals Maintenance	17,995,507	20,745,220	22,628,334	22,073,932	39.60
Airside Maintenance	2,573,803	2,489,705	2,622,099	2,326,880	13.00
Sub-Total	101,672,061	33,563,608	35,717,542	34,383,620	88.00
Airport Operations					
Airport Parking and Roadway Operations	17,654,390	15,841,410	19,469,394	17,712,106	11.12
Airside Operations	5,663,497	6,693,369	6,778,470	6,287,722	28.35
Operations Administration	1,222,124	1,510,994	1,488,762	1,441,366	8.00
Terminals Operations	6,840,689	7,938,096	8,658,302	7,802,564	18.53
Sub-Total	31,380,700	31,983,869	36,394,928	33,243,758	66.00
Strategic Support - Transportation & Aviation					
Airport Financial Management	6,247,732	7,934,946	9,000,031	7,495,457	31.00
Airport Human Resources	926,741	736,551	1,021,147	1,008,978	5.00
Airport Information Technology	8,234,953	4,757,194	4,855,345	4,509,717	11.00
Airport Management and Administration	1,978,189	2,086,541	1,915,640	1,861,114	5.00
Sub-Total	17,387,614	15,515,232	16,792,163	14,875,266	52.00
Strategic Support - Other - Transportation & Aviation					
Airport Funds Debt/Financing Costs	102,658,453	97,369,825	97,369,825	95,906,680	0.00
Airport Gifts	0	0	38,937	0	0.00
Airport Other Operational - Administration	30,209,772	2,941,427	2,941,427	1,100,000	0.00
Airport Overhead	0	5,233,879	5,454,602	5,187,324	0.00
Airport Workers' Compensation	140,973	633,500	633,500	633,500	0.00
Sub-Total	133,009,198	106,178,631	106,438,291	102,827,504	0.00
Total	\$286,524,407	\$190,425,535	\$198,412,979	\$188,618,306	214.00

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

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Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2019-2020):	225.50	84,138,404
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
• Non-Airline Revenue Generation		(525,730)
• Airport Geographic Information Systems Staffing		(9,580)
• Airport Marketing and Communications Division Staffing		(1,460)
• Enhanced Airport Customer Experience		(1,200)
• Airport Terminal and Airfield Facilities Support		(730)
• Airport Finance Division Staffing		(730)
One-time Prior Year Expenditures Subtotal:	0.00	(539,430)
 Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations: - 1.0 Senior Account Clerk to 1.0 Analyst I - 1.0 Senior Office Specialist to 1.0 Office Specialist II - 1.0 Warehouse Supervisor to 1.0 Maintenance Worker I		1,030,810
• Airports Department Staffing Reorganization (City Council Approval August 13, 2019) adds 1.0 Airport Operations Supervisor III and deletes 1.0 Staff Specialist positions		
• Professional Development Program		8,000
• Operations and Maintenance: Shuttle Bus Management and Maintenance		2,391,935
• Contract Services: Services Agreements		1,267,421
• Contract Services: Custodial Services		739,487
• Contract Services: Third Party Security Services		537,287
• Contract Services: Operations Division		475,118
• Insurance and Taxes		448,775
• Operations and Maintenance: Parking Operations		409,355
• Fleet Inventory (Airport Offsite Fueling)		296,690
• Gas, Electricity, and Water		265,241
• Operations and Maintenance: Baggage Handling System		176,691
• Contract Services: Parking and Traffic Control		120,837
• Equipment and Supplies: Facilities and Operations Divisions		105,910
• Operations and Maintenance: Elevator/Escalator Maintenance and Repair		77,573
• Contract Services: Business Development and Advertising		74,030
• Operations and Maintenance: Fire Alarm Testing		33,667
• Dues and Subscriptions		33,588
• Vehicle Operations and Maintenance		18,000
• Software/Information Systems: Services Contracts and Maintenance		(243,201)
Technical Adjustments Subtotal:	0.00	8,267,214
2020-2021 Forecast Base Budget:	225.50	91,866,188

Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)
Budget Proposals Approved		
1. Airport Passenger Processing and Transportation		(1,637,960)
2. Airport Business Development and Fiscal Administration	(1.00)	(1,318,950)
3. Airport Airside and Terminal Operations	(2.50)	(1,035,450)
4. Airport Building Maintenance	(6.00)	(916,564)
5. Airport Information Technology	(1.00)	(725,957)
6. Airport Planning and Capital Development	(1.00)	(280,659)
7. City Retirement Contributions Pre-Funding		(244,346)
8. Vehicle Maintenance and Operations (Fuel Savings)		(52,000)
Total Budget Proposals Approved	(11.50)	(6,211,886)
2020-2021 Adopted Budget Total	214.00	85,654,302

Airport Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)
1. Airport Passenger Processing and Transportation		(1,637,960)
<i>Transportation and Aviation Services CSA Airport Operations Core Service Airport Parking and Roadway Operations, and Airside Operations Programs</i>		
<p>This action eliminates total non-personal/equipment funding of \$1.6 million. With the sudden and steep decline in Airport passenger traffic resulting from the COVID-19 pandemic, Airport must rebalance its operating expenditures in response to the decline in revenues. Reduced passenger levels allow the Airport to reduce the number of passenger shuttle buses in use thereby reducing lease and maintenance costs. In addition, funding for overtime hours Airport pays for Customs and Border Protection staff who work above an eight-hour shift will also be cut. Given the recent steep decline in travel, the anticipated volume of flights will not require the agents to work as many overtime hours. (Ongoing savings: \$1,637,960)</p>		
2. Airport Business Development and Fiscal Administration	(1.00)	(1,318,950)
<i>Transportation and Aviation Services CSA Airport Business Development Core Service Strategic Support Core Service Airport Financial Management Program, Airport Human Resources, Airport Management and Administration, and Airport Business Development Programs</i>		

This action eliminates 1.0 vacant Senior Property Manager and 1.0 vacant Senior Analyst positions, as well as \$1.1 million of net non-personal/equipment funding, offset by the addition of 1.0 Senior Public Information Representative position. The Airport's steep decline in passenger traffic has driven the need to rebalance its operating expenditures in response to the decline in revenues. The Senior Public Information Representative will serve as the department's Assistant Marketing Manager and will concentrate efforts on enhancing the Airport's digital marketing presence. A non-personal/equipment funding reduction of \$1.2 million reflects the elimination of funding for the additional fees associated with an increase to the Airport's Letter of Credit and Commercial Paper capacity for the TAIP Phase II capital project. If passenger levels and revenues recover quickly, the Airport may bring forward requests to add these positions and costs back. (Ongoing savings: \$1,303,898)

Airport Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)
3. Airport Airside and Terminal Operations	(2.50)	(1,035,450)
<i>Transportation and Aviation Services CSA Airport Operations Core Service Airport Parking and Roadway Operations, Airside Operations, Operations Administration, and Terminals Operations Programs</i>		
<p>This action eliminates 2.5 vacant positions including 1.0 Airport Operations Superintendent I, 1.0 Senior Airport Operations Specialist I, and 0.50 Office Specialist II PT and \$699,000 of non-personal/equipment funding ongoing. The environment created by the COVID-19 pandemic is unprecedented and challenging for the aviation industry; Airport must rebalance its operating expenditures in response to the decline in revenues. A reduction in travelers means fewer demands on the facility and is likely to ensure there are enough boarding gates to accommodate all departing flights. Contractual services funding of \$699,000 to operate shuttle buses that bring passengers directly to aircraft from the terminals is eliminated. (Ongoing savings: \$1,038,668)</p>		
4. Airport Building Maintenance	(6.00)	(916,564)
<i>Transportation and Aviation Services CSA Airport Facilities Core Service Airport Facilities Parking and Roadways Maintenance, Airside Maintenance, Airport Facilities Administration, and Airport Terminals Maintenance Programs</i>		
<p>This action eliminates 6.0 vacant positions including 1.0 Air Conditioning Mechanic, 1.0 Building Maintenance Superintendent, 1.0 Electrician, 1.0 Maintenance Worker II, 1.0 Painter, and 1.0 Senior Electrician. With the sudden and steep decline in Airport passenger traffic resulting from the COVID-19 pandemic, Airport must rebalance its operating expenditures in response to the decline in revenues. With fewer travelers passing through the terminals, the building maintenance needs can be maintained with current staffing levels. (Ongoing savings: \$932,364)</p>		
5. Airport Information Technology	(1.00)	(725,957)
<i>Transportation and Aviation Services CSA Airport Facilities Core Services Airport Facilities Parking and Roadways Maintenance, Airside Maintenance, Airport Facilities Administration, and Airport Terminals Maintenance Programs</i>		
<p>This action eliminates 1.0 vacant Division Manager position and deletes 1.0 Program Manager I position for 1.0 Information Systems Analyst position. The add/delete of the Program Manager to Information Systems Analyst position more accurately reflects the Website Administrator responsibilities the role has assumed. This action also includes the ongoing net reduction of non-personal/equipment funding of \$465,500 for the addition of \$125,000 for project management software and licenses and \$66,000 to upgrade Airport WiFi equipment to expand coverage, offset by the decrease of \$656,500 resulting from the transition of Airport's video storage capability to the Cloud and the elimination of funding for miscellaneous IT equipment maintenance and consultant support funding. (Ongoing savings: \$709,757)</p>		

Airport Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)
6. Airport Planning and Capital Development	(1.00)	(280,659)

Transportation and Aviation Services CSA
Airport Facilities Core Service
Airport Planning and Capital Development Program

This action eliminates 1.0 vacant Associate Engineer position and associated ongoing net non-personal/equipment funding of \$100,000 in the Planning and Capital Development Division. This action is in direct response to the Airport's need to rebalance its operating expenditures resulting from the decline in revenues. Non-personal/equipment savings of \$200,000 will be generated by eliminating funding to pay for project management services for the TAIP Phase II project, offset by the addition of \$100,000 to fund sustainability projects in support of the recently developed Airport Sustainability Management Plan, and include participation in a carbon offset program whereby, for example, travelers can purchase carbon credits while in the terminals. (Ongoing savings: \$280,659)

7. City Retirement Contributions Pre-Funding		(244,346)
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Transportation and Aviation Services CSA
Core Service: Department-wide
Program: Department-wide

This action reduces the Airport's Personal Services appropriation by \$244,346 in the Airport's Maintenance and Operation Fund to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing costs: \$244,346)

Airport Department

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




2020-2021 Adopted Budget Changes	Positions	All Funds (\$)
8. Vehicle Maintenance and Operations (Fuel Savings)		(52,000)
<i>Transportation and Aviation Services CSA Airport Facilities Core Service Airport Operations Core Service Airport Financial Management, Airport Facilities Parking and Roadways Maintenance, Airport Planning and Capital Development, Airside Maintenance, Airport Facilities Administration, Airport Terminals Maintenance, Airport Parking and Roadway Operations, Airside Operations, and Operations Administration Programs</i>		
<p>This action decreases the ongoing funding for vehicle operations costs by \$52,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$52,000)</p>		
2020-2021 Adopted Budget Changes Total	(11.50)	(6,211,886)

Airport Department

Performance Summary

Airport Business Development

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Air service market share	17.4%	18.0%	17.5%	18.0%
 % of passengers rating overall satisfaction with the Airport	87%	87%	86%	87%
 % of passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	77%	77%	76%	77%


Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated ¹	2020-2021 Forecast ¹
Total regional air service market (passengers)	86.1M	87.7M	64.6M	32.6M
Total number of annual Airport passengers	14.9M	15.2M	11.3M	5.2M

¹ 2019-2020 estimates reflect the impacts of the COVID-19 pandemic and contraction in air travel. This downward trend is expected to continue into 2020-2021.

Airport Facilities Maintenance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of SJC passengers rating cleanliness of the Airport terminal as good or excellent	88%	88%	87%	88%

Activity and Workload Highlights


	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Total number of facilities maintenance work orders complete	16,360	22,224	19,352	19,933
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	42	70	44	46

Airport Department

Performance Summary

Airport Operations

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of on-time flights	84.11%	85.00%	86.49%	85.00%


Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Total number of annual operations (take offs and landings) ¹	192,008	185,397	168,384	137,000
Total number of environmental noise complaints	129,823	117,000	80,000	72,000
Total number of non-compliant curfew intrusions	47	50	50	45

¹ 2019-2020 estimates reflect the impacts of the COVID-19 pandemic and contraction in air travel. This downward trend is expected to continue into 2020-2021.

Airport Planning and Capital Development

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of capital projects contingent upon grant funding	37.5%	32.3%	31.1%	49.2%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Airport Capital Program				
- Construction Projects	\$115.3M	\$76.1M	\$95.2M	\$90.9M
- Non-Construction Projects	\$27.1M	\$5.3M	\$57.6M	\$33.6M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	85%	83%	75%	80%

Airport Department
Performance Summary

Strategic Support

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
\$ Airline cost per enplaned passenger ¹	\$8.21	\$11.54	\$18.84	\$25.45
\$ Food and beverage sales per enplaned passenger ¹	\$6.78	\$7.14	\$6.52	\$3.91
\$ Retail sales per enplaned passenger ¹	\$2.85	\$2.71	\$3.58	\$2.15
\$ Parking revenue per enplaned passenger ¹	\$4.33	\$4.07	\$4.26	\$3.47
\$ Rental car gross revenue per enplaned passenger ¹	\$23.27	\$23.68	\$22.90	\$22.30

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

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Total airline cost	\$61.8M	\$88.1M	\$86.6M	\$87.9M

Airport Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Accountant I/II	2.00	2.00	-
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	2.00	(1.00)
Air Service Development Manager	1.00	1.00	-
Airport Equipment Mechanic	6.00	6.00	-
Airport Maintenance Supervisor	4.00	4.00	-
Airport Operations Manager I/II	4.00	4.00	-
Airport Operations Superintendent I/II	5.00	4.00	(1.00)
Airport Operations Supervisor I/II/III	17.00	18.00	1.00
Analyst I/II	7.00	8.00	1.00
Assistant Director of Aviation	1.00	1.00	-
Associate Engineer	4.00	3.00	(1.00)
Associate Structure/Land Designer	1.00	1.00	-
Aviation Security and Permit Specialist	5.00	5.00	-
Building Maintenance Superintendent	1.00	0.00	(1.00)
Building Management Administrator	1.00	1.00	-
Carpenter	1.00	1.00	-
Dept Information Tech Manager	1.00	1.00	-
Deputy Director	5.00	5.00	-
Director of Aviation	1.00	1.00	-
Division Manager	1.00	0.00	(1.00)
Electrician I/II	4.00	3.00	(1.00)
Engineer I/II	4.00	4.00	-
Environmental Services Program Manager	1.00	1.00	-
Environmental Services Specialist	1.00	1.00	-
Geographic Info Systems Specialist I/II	2.00	2.00	-
Information Systems Analyst	1.00	2.00	1.00
Maintenance Assistant	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Superintendent	1.00	1.00	-
Maintenance Worker I/II	26.00	26.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II/III	1.00	1.00	-
Office Specialist I/II	1.00	2.00	1.00
Office Specialist II, PT	0.50	0.00	(0.50)
Painter	3.00	2.00	(1.00)
Planner I/II/III	1.00	1.00	-
Planner IV	1.00	1.00	-
Principal Accountant	1.00	1.00	-
Principal Property Manager	1.00	1.00	-
Program Manager I	3.00	2.00	(1.00)
Program Manager II	2.00	2.00	-
Property Manager I	1.00	1.00	-
Property Manager II	4.00	4.00	-
Public Information Manager	2.00	2.00	-
Public Information Representative I/II	2.00	2.00	-

Airport Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Senior Account Clerk	4.00	3.00	(1.00)
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Airport Equipment Mechanic	2.00	2.00	-
Senior Airport Operations Specialist I/II/III	28.00	27.00	(1.00)
Senior Analyst	9.00	8.00	(1.00)
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Electrician	2.00	1.00	(1.00)
Senior Electronic Systems Technician	1.00	1.00	-
Senior Engineer	2.00	2.00	-
Senior Engineering Technician	2.00	2.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	4.00	4.00	-
Senior Office Specialist	1.00	0.00	(1.00)
Senior Painter	1.00	1.00	-
Senior Property Manager I/II	3.00	2.00	(1.00)
Senior Public Information Representative	1.00	2.00	1.00
Senior Systems Applications Programmer	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	6.00	5.00	(1.00)
Supervising Accountant	2.00	2.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervisor, Trades	2.00	2.00	-
Warehouse Supervisor	1.00	0.00	(1.00)
Total Positions	225.50	214.00	(11.50)