



**2012-2013**

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**OPERATING BUDGET**

**CITY  
DEPARTMENTS/  
COUNCIL  
APPOINTEES**

**CITY DEPARTMENTS/  
COUNCIL APPOINTEES**

# Airport Department

William Sherry, Director of Aviation

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

## *City Service Area*

### **Transportation and Aviation Services**

#### *Core Services*

##### **Airport 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. This includes 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

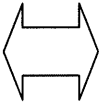
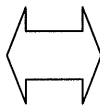
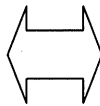
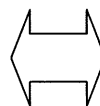
##### **Airport Planning and Development**

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:** Communications, Air Service and Business Development, Human Resources, Financial Management, Information Technology, Customer Service, and Training

# Airport Department

## Service Delivery Framework

Core Service		Key Operational Services
<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. This includes 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 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>Communications, Air Service and Business Development, Human Resources, Financial Management, Information Technology, Customer Service, and Training</i></p>		<ul style="list-style-type: none"> <li>• Public Information</li> <li>• Community Outreach</li> <li>• Information Technology</li> <li>• Employee Resources and Training</li> <li>• Financial Management</li> <li>• Air Service Development</li> <li>• Tenant Management</li> </ul>

# Airport Department

## Department Budget Summary

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### Expected 2012-2013 Service Delivery

- Operate Norman Y. Mineta San José International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- 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 to preserve Airport assets and facilities through cost-effective maintenance and operations.
- 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.

### 2012-2013 Budget Actions

- Norman Y. Mineta San José International Airport will continue to compete for air service by keeping costs to airlines at competitive levels while offering exceptional service and modern facilities. The 2012-2013 Airport Budget successfully balances costs and service delivery.
- In May 2010, the City Council approved the Airport's Competitiveness Strategic Plan, which included direction to evaluate alternative methods of delivering services that could reduce the Airport's cost per enplaned passenger. This budget includes actions to outsource Curb Management Services beginning July 2012 and fully transition to a contractual service by January 2013, which will result in a total net savings of \$848,000 in 2012-2013 and over \$1.0 million ongoing.
- Enhances services to improve customer satisfaction by adding contractual services funding for delivery services of oversized baggage between Terminal A baggage processing center and Terminal A baggage claim.
- Adds contractual services funding for the operation of two existing electric carts to assist passengers in reaching the northernmost gates in Terminal B in a timely and convenient manner during peak travel hours, seven days a week.
- Provides contractual services funding for operation of a shared use lounge to support All Nippon Airlines starting international service from SJC to Tokyo in 2013.
- Supports new international flights with collaborative marketing funds to promote new routes and services.
- Reduces contractual services funding to recognize Council approved adjustments to various shuttle bus agreements.

### 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

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Airport Customer Service*	\$ 47,128,035	\$ 49,466,467	\$ 0	\$ 0	(100.0%)
Airport Environmental Mgmt*	1,268,573	1,492,905	0	0	(100.0%)
Airport Facilities Maintenance*	0	0	20,690,590	20,690,590	N/A
Airport Operations*	0	0	25,220,642	23,323,913	N/A
Airport Planning & Dev*	0	0	2,456,028	2,456,028	N/A
Community Air Service*	505,201	586,598	0	0	(100.0%)
Strategic Support	16,027,009	14,413,180	13,416,454	14,283,957	(0.9%)
<b>Total</b>	<b>\$ 64,928,818</b>	<b>\$ 65,959,150</b>	<b>\$ 61,783,714</b>	<b>\$ 60,754,488</b>	<b>(7.9%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 23,345,494	\$ 25,188,777	\$ 25,018,550	\$ 23,682,264	(6.0%)
Overtime	355,225	373,959	373,959	339,959	(9.1%)
Subtotal	\$ 23,700,719	\$ 25,562,736	\$ 25,392,509	\$ 24,022,223	(6.0%)
Non-Personal/Equipment					
Total	\$ 64,928,818	\$ 65,959,150	\$ 61,783,714	\$ 60,754,488	(7.9%)
<b>Dollars by Fund</b>					
Airport Cust Fac/Trans Fee	\$ 5,817,248	\$ 2,814,974	\$ 2,676,589	\$ 2,415,512	(14.2%)
Airport Maint & Oper	57,928,115	63,019,970	59,107,125	58,338,976	(7.4%)
Capital Funds	1,183,455	124,206	0	0	(100.0%)
Total	\$ 64,928,818	\$ 65,959,150	\$ 61,783,714	\$ 60,754,488	(7.9%)
<b>Authorized Positions by Core Service</b>					
Airport Customer Service*	138.25	136.25	0.00	0.00	(100.0%)
Airport Environmental Mgmt*	6.15	6.15	0.00	0.00	(100.0%)
Airport Facilities Maintenance*	0.00	0.00	65.00	65.00	N/A
Airport Operations*	0.00	0.00	69.00	49.00	N/A
Airport Planning & Dev*	0.00	0.00	15.00	15.00	N/A
Community Air Service*	1.50	1.50	0.00	0.00	(100.0%)
Strategic Support	61.10	61.10	55.00	55.00	(10.0%)
<b>Total</b>	<b>207.00</b>	<b>205.00</b>	<b>204.00</b>	<b>184.00</b>	<b>(10.2%)</b>

\* The Airport Customer Service, Airport Environmental Management, and Community Air Service Core Services are eliminated as part of this budget. Funding previously included in these core services are displayed in the Airport Facilities Maintenance, Airport Operations, and Airport Planning & Development Core Services.

# Airport Department

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)
<b>Prior Year Budget (2011-2012):</b>	<b>205.00</b>	<b>65,959,150</b>
<hr/> <b>Base Adjustments</b> <hr/>		
<b>One-Time Prior Year Expenditures Deleted</b>		
• Airport Department Unemployment Contribution		(217,038)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(217,038)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes and the following position reallocations:		213,907
- 1.0 Airport Noise Abatement Manager to 1.0 Airport Operations Superintendent		
- 1.0 Building Management Administrator to 1.0 Airport Maintenance Supervisor		
- 1.0 Carpenter to 1.0 Maintenance Worker II		
- 1.0 Facility Repair Worker to 1.0 Maintenance Worker II		
- 1.0 Program Manager II to 1.0 Supervising Applications Analyst		
- 1.0 Secretary to 1.0 Staff Specialist		
• Airport Public Information Officer reallocation to the City Manager's Office (1.0 Program Manager II)	(1.00)	(167,096)
• Contractual Law Enforcement Services (City Council approval - November 29, 2011)		(1,817,000)
• Renegotiated Parking Operator agreement with Ampco		(560,000)
• Renegotiated agreement with Santa Clara Valley Transportation Authority		(482,371)
• Adjustments related to Shuttle Bus Operation due to reduced bus hours		(392,531)
• Shared Use Systems including onsite technicians and maintenance		(94,046)
• Realignment of various technology related contracts		(93,290)
• Adjustments to telephone costs due to VoIP transition		(50,683)
• Supplies, Stores, Uniform Allowance categories expenditure adjustments to reflect historical spending pattern		(46,983)
• Consolidated rental copier agreements		(33,600)
• Line of credit and commercial paper program fee revision		145,582
• Maintenance agreement adjustments		83,029
• Taxes for Compressed Natural Gas Station		21,600
• Dues and subscriptions adjustments		8,100
• Changes in gas and electricity costs		(608,000)
• Changes in insurance costs		(104,000)
• Changes in other utilities costs		11,984
• Changes in vehicle maintenance and operation costs		7,000
<b>Technical Adjustments Subtotal:</b>	<b>(1.00)</b>	<b>(3,958,398)</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>204.00</b>	<b>61,783,714</b>

# Airport Department

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

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	Positions	All Funds (\$)
<hr/> <b>Budget Proposals Approved</b> <hr/>		
1. Airport Shuttle Bus Contractual Services		(1,487,272)
2. Curbside Management Service - Service Delivery Model Change	(20.00)	(684,457)
3. Technology Services Staffing	0.00	(17,797)
4. Airport Lounge Operator		600,000
5. Customer Cart and Baggage Delivery Services		275,000
6. Collaborative Air Service Marketing		250,000
7. Airport Councils International World/North American Conference Funding		35,300
	<hr/>	<hr/>
<b>Total Budget Proposals Approved</b>	<b>(20.00)</b>	<b>(1,029,226)</b>
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<b>2012-2013 Adopted Budget Total</b>	<b>184.00</b>	<b>60,754,488</b>

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# Airport Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)
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<b>1. Airport Shuttle Bus Contractual Services</b>		<b>(1,487,272)</b>
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***Transportation and Aviation Services CSA***  
*Airport Operations*

This action reduces contractual services funding to recognize savings in the amount of \$1,487,272 resulting from the Third Amendment to the Shuttle Bus Operator Agreement and the early lease termination of 14 underutilized compressed natural gas shuttle buses as approved by the City Council on May 1, 2012 and May 22, 2012, respectively. (Ongoing savings: \$1,487,272)

**Performance Results:**

**Customer Satisfaction** This action allows Airport to reduce its budgetary expenses while maintaining the customer service requirements for its passengers and tenants. It also provides Airport the flexibility in adjusting service levels.

<b>2. Curbside Management Service - Service Delivery Model Change</b>	<b>(20.00)</b>	<b>(684,457)</b>
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***Transportation and Aviation Services CSA***  
*Airport Operations*

This action outsources curbside monitoring and traffic control responsibilities by eliminating all 20.0 Parking and Traffic Control Officer (PTCO) positions. In May 2010, the City Council approved the Airport's Competitiveness Strategic Plan, which included direction to evaluate alternative methods of delivering services that could reduce the Airport's cost per enplaned passenger, including consideration of more cost-effective methods to provide curbside safety and security services at the Airport. The alternative service delivery model was presented to the Airport Competitiveness Committee on November 21, 2011. In 2011-2012, two shifts for curbside management were staffed with City employees and the grave-yard shift was staffed by contract employees.

To minimize training and productivity impacts to the Transportation Department Parking Enforcement Unit related to civil service seniority rules, including a projected decrease in General Fund revenue of \$500,000, the Administration developed a transition plan that will be phased in over a six-month period: 10.0 positions transitioned on June 24, 2012; 5.0 PTCO positions will transition on September 30, 2012; and 5.0 positions will transition on December 23, 2012. Due to the phased-in transition, the personal services reductions for 2012-2013 will be approximately \$1.35 million offset by contractual services funding of approximately \$670,000 resulting in net savings of approximately \$684,000. The elimination of the 20.0 PTCO positions will generate ongoing personal services reductions of approximately \$1.66 million offset by contractual services funding of approximately \$840,000 resulting in an ongoing net savings of approximately \$820,000. In addition, overhead savings of \$163,000 in 2012-2013 (\$199,000 ongoing) will be realized as discussed further in the General Fund Revenue Estimates section of this document, resulting in total net savings of approximately \$848,000 in 2012-2013 (over \$1.0 million ongoing) to Airport Funds. (Ongoing savings: \$820,067)

**Performance Results:**

**Quality, Cost** This action provides the staffing necessary to respond to Airport security and safety issues in an efficient, cost effective manner. Outsourcing the curbside monitoring and traffic control function results in an ongoing savings of approximately \$0.30 per enplaned passenger. The reduction supports the Airport Competitiveness Strategy to keep the Airline cost per enplaned passenger below \$12.



# Airport Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)
3. Technology Services Staffing	0.00	(17,797)

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

This action eliminates 1.0 Senior Accountant position in the Finance and Administration Section and adds 1.0 Network Technician position in the Airport Information Technology Section. As a result of the completion of the Terminal Area Improvement Program and several transactions to restructure operations, a Senior Accountant position is no longer needed and offsets the addition of a Network Technician position. The Network Technician position provides critical support to the printer, desktop, active directory, server, and network which was maintained by one existing Network Technician position and a temporary Network Technician position in 2011-2012. When technical staff cannot respond in a timely manner, airlines and passengers as well as Airport Department employees are impacted. This position addresses the critical need for additional support to the Airport and other technical staff. (Ongoing savings: \$16,623)

**Performance Results:**

**Customer Satisfaction** The addition of a Network Technician increases customer technical support and aligns administrative and technical positions with current workload with no service level impacts to the Finance and Administration Section expected.

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4. Airport Lounge Operator	600,000
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**Transportation and Aviation Services CSA**  
*Strategic Support*

This action adds contractual services funding of \$600,000 for operation of a shared use lounge on the third floor of the International Arrivals Facility of the Norman Y. Mineta San José International Airport (SJC). Opening a lounge supports the announcement from All Nippon Airlines (ANA) of international service from SJC to Tokyo starting in 2013. The shared use lounge provides passengers a comfortable area to relax while waiting for international flights and long layovers. In addition, SJC has been without a passenger lounge since American Airlines closed their Admirals Club in 2009 and passenger demand for a replacement lounge has been strong. (Ongoing costs: \$600,000)

**Performance Results:**

**Customer Satisfaction** The availability of a lounge improves customer service to passengers and assists partner airlines in providing options and desired services when flying through SJC. High customer satisfaction is critical to continue successful development of air service at the Airport and supports the Airport's goal to deliver comfortable, convenient, and efficient services.

# Airport Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)
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**5. Customer Cart and Baggage Delivery Services** **275,000**

***Transportation and Aviation Services CSA***  
*Airport Operations*

This action adds contractual services funding of \$150,000 for the operation of two existing electric carts to assist passengers in reaching the northernmost gates in Terminal B in a timely and convenient manner during peak travel hours, seven days a week. This action also adds contractual services funding of \$125,000 for delivery services of oversized luggage between Terminal A baggage processing center and Terminal A baggage claim. Previously, oversized luggage and animals in carriers were delivered to the baggage claim area by airline staff after all other luggage had been loaded onto the system which resulted in a waiting period of up to 45 minutes for passengers to retrieve their oversized luggage. Both services will improve customer service to passengers and assist partner airlines in enhancing the convenience of flying through SJC. Airlines will pay for the services through their rates and charges. (Ongoing costs: \$275,000)

**Performance Results:**

***Customer Satisfaction*** High customer satisfaction is critical to continue successful development of air service at the Airport and supports the Airport's goal to deliver comfortable, convenient, and efficient services.

**6. Collaborative Air Service Marketing** **250,000**

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

This action adds contractual services funding of \$250,000 for a joint Airport and airline collaborative marketing program supporting All Nippon Airlines' new international flight to Tokyo, Japan from SJC. The funds will be used for developing creative material, media insertions at home and abroad, translations and additional strategies in an advertising campaign to develop awareness of the flight and the benefits of flying in or out of SJC. The Airport will match airline flight advertising expenditures up to \$250,000. International air service is a high priority for the City and community with significant economic benefits. Working jointly with the airline is critical to recognize the commitment the airline is making to initiate service from SJC and demonstrate the City's commitment to success. (Ongoing costs: \$250,000)

**Performance Results:**

***Customer Satisfaction*** This action supports the percentage of customers reporting satisfaction with availability of flights and destinations that meet their travel needs. New flights increase options for business and leisure travelers, reduce travel time and cost, and improve tourism for the region. International flights generate millions of dollars of economic benefit to the region through hotel rooms, meals, car rentals, and shopping.

# Airport Department

## Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)
<b>7. Airport Councils International World/North American Conference Funding</b>		<b>35,300</b>
<i>Transportation and Aviation Services CSA Strategic Support</i>		
<p>This action adds contractual services funding of \$35,300 to sponsor a portion of the 2012 Airport Councils International World/North American (ACI-NA) Conference closing reception costs in Calgary, Canada and to generate interest and attendance for the 2013 ACI-NA Conference that will be hosted by SJC in September 2013. This conference is one of the most important events for airport industry professionals to gain exposure to cutting-edge products and services in the aviation and airport sectors worldwide. In preparation for the 2013 San José event, this action also provides funding for Airport staff to travel to Calgary to promote and gain knowledge on how to facilitate a successful event. (Ongoing costs: \$0)</p>		
<b>Performance Results:</b>		
<b>Customer Satisfaction</b> By attending the 2012 ACI-NA Conference in Calgary, SJC can learn from their counterparts across the globe about the latest and most innovative products and services in the industry, and how the industry is changing and adapting to keep up with technology, security, and the needs of passengers. Hosting a successful ACI-NA Conference in SJC in 2013 can generate economic benefit to the region through hotel rooms, meals, car rentals, and shopping.		
<b>2012-2013 Adopted Budget Changes Total</b>	<b>(20.00)</b>	<b>(1,029,226)</b>

# Airport Department

## Performance Summary

### Airport Facilities Maintenance

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of residents rating the physical condition of the Airport as good or excellent*	N/A	N/A	N/A	90%
 % of customers/passengers rating the general Cleanliness of the Public Terminal Areas as good to excellent	N/A	90%	94.1%	90%
 % of preventive maintenance work orders completed	N/A	N/A	N/A	TBD

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

- + “% of customers/passengers rating the general Cleanliness of the Public Terminal Areas as good to excellent” was added to track customer service satisfaction. This rating was part of the Airport-Wide Customer Web-Site Survey initiated in the Fall 2011. The Website Survey, available as an option when entering the Airport’s Free Wi-Fi portal, included 46 questions about the Airport user’s experience, from the baggage systems, parking, signage and everything in between.
- + “% of preventive maintenance work order completed” was added to indicate the management and services associated with preventive maintenance.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Total number of facilities maintenance work orders completed	1,134	1,200	1,000	1,400

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:



- + “Total number of facilities maintenance work orders completed” was added to provide data collection based on work orders completed relating to the maintenance of Airport facilities.

# Airport Department

## Performance Summary

### Airport Operations

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of customers/passengers rating their perception of Safety and Security at the Airport as good or excellent	N/A	90%	90.7%	90%
 % of residents rating the Airport as a good environmental neighbor*	N/A	N/A	N/A	TBD

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Performance survey last completed in 2008-2009. Now that the Airport modernization program is complete, the Department is reevaluating the method for collecting and measuring this community impact data.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

- + “% of customers/passengers rating their perception of Safety and Security at the Airport as good or excellent” was added to track customer safety and security perceptions. This rating was part of the Airport-Wide Customer Web-Site Survey initiated in the Fall 2011. The customer’s perception of safety and security is one of several measures the Airport and its partners use to evaluate safety and security programs and compliance.

### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Compliant operations as a percentage of total Airport operations	99.97%	99.99%	99.99%	99.99%
Total number of non-compliant curfew intrusions	41	20	40	20

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Airport Department

## Performance Summary

### Airport Planning and Development

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Airport Capital Program				
- Construction	\$75.45M	\$52.89M	\$52.41M	\$46.40M
- Non-Construction Projects	\$0.22M	\$2.55M	\$2.05M	\$1.45M
Percent of total Airport waste recycled	85.2%	85%	85%	85%

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:







- + "Airport Capital Program" was added to indicate the performance of management and development services associated with the Airport Capital Program. Although the program has been reduced substantially since the Terminal, Garage, and Roadway Facilities projects were completed, Airport Planning and Development continues to oversee and provide critical infrastructure to the community. There are approximately 33 projects programmed in the 2013-2017 Airport Capital Improvement Program.

# Airport Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 Air service market share	14.5%	15.0%	14.0%	14.0%
 Airline cost per enplaned passenger*	\$11.23	\$11.67	\$12.33	\$11.95
 % of customers reporting satisfaction with availability of flights and destinations that meet their travel needs**	83%	N/A	N/A	90%
 % of residents reporting satisfaction with the quality and variety of Airport shops and restaurants**	N/A	N/A	N/A	85%
 % of customers/passengers rating overall Customer Service in food and beverage shops as good or excellent	N/A	85%	84.9%	85%
 % of customers/passengers rating the overall Customer Service in retail shops as good or excellent	N/A	85%	85.2%	85%

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

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

\*\* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

- + “% of customers/passengers rating overall Customer Service in food and beverage shops as good or excellent” was added to determine customer’s perception of Airport amenities like restaurants. This is one of several measures the Airport and its partners use to plan for the future and improve services.
- + “% of customers/passengers rating overall Customer Service in retail shops as good or excellent” was added to determine customer’s perception of Airport amenities like shops. This is one of several measures the Airport and its partners use to plan for the future and improve services.

### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Total airline cost	\$47.8M	\$50.2M	\$51.2M	\$49.9M
Total regional air service market	56.8M	59.2M	59.7M	60.9M
Total number of annual Airport passengers	8.39M	8.50M	8.27M	8.27M
Total number of annual operations (take offs and landings)	122,091	126,027	119,711	119,711

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Airport Department

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 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	-
Airport Equipment Mechanic	6.00	6.00	-
Airport Maintenance Supervisor	3.00	4.00	1.00
Airport Noise Abatement Manager	1.00	0.00	(1.00)
Airport Operations Manager	4.00	4.00	-
Airport Operations Superintendent	4.00	5.00	1.00
Airport Operations Supervisor	12.00	12.00	-
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 Engineering Technician	2.00	2.00	-
Building Management Administrator	2.00	1.00	(1.00)
Carpenter	1.00	0.00	(1.00)
Contract Compliance Coordinator	1.00	1.00	-
Deputy Director of Aviation	4.00	4.00	-
Director of Aviation	1.00	1.00	-
Division Manager	2.00	2.00	-
Electrician	5.00	5.00	-
Engineer II	2.00	2.00	-
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	5.00	4.00	(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	13.00	13.00	-
Maintenance Worker II	3.00	5.00	2.00
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician II	1.00	2.00	1.00
Office Specialist I/II	6.00	6.00	-
Painter	2.00	2.00	-
Parking and Traffic Control Officer	20.00	0.00	(20.00)
Principal Accountant	1.00	1.00	-
Program Manager I	1.00	1.00	-
Program Manager II	7.00	5.00	(2.00)
Property Manager II	4.00	4.00	-
Secretary	1.00	0.00	(1.00)
Senior Account Clerk	5.00	5.00	-
Senior Accountant	5.00	4.00	(1.00)
Senior Airport Equipment Mechanic	1.00	1.00	-
Senior Airport Operations Specialist	19.00	19.00	-



# Airport Department

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Senior Analyst	6.00	6.00	-
Senior Electrician	1.00	1.00	-
Senior Electronic Systems Technician	1.00	1.00	-
Senior Engineer	2.00	2.00	-
Senior Engineering Technician	4.00	4.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	2.00	2.00	-
Senior Painter	1.00	1.00	-
Senior Planner	1.00	1.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Senior Warehouse Worker	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	6.00	7.00	1.00
Supervising Applications Analyst	1.00	2.00	1.00
Supervising Property Manager	1.00	1.00	-
Supervisor, Trades	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>205.00</b>	<b>184.00</b>	<b>(21.00)</b>