

Airport Department

John Aitken, Director of Aviation

MISSION

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: Financial Management; Human Resources; Information Technology; Training, and Pandemic Response

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; promoting the Airport to travelers and growing the Airport's market share; 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; provides airport property management for all tenants and property development for all airport land.
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 Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

Airport Department

Department Budget Summary

Expected 2022-2023 Service Delivery

- Continue to operate Norman Y. Mineta San José International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Recovery of flights and passenger traffic while providing exceptional customer service with new, modern, up-to-date services and reconnect with current and potential passengers to restore awareness and growth.
- Work collaboratively with Airport tenants to manage negative economic impacts resulting from COVID-19 to achieve long-term stability.
- 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.

2022-2023 Key Budget Actions

- Restores 1.0 Division Manager and 1.0 Senior Analyst positions to the Fiscal Administration team, 1.0 Air Conditioning Supervisor and 1.0 Painter positions to the Building Maintenance team, and 1.0 Associate Engineer position to the Planning and Capital Development team that were eliminated in the 2020-2021 Adopted Budget to rebalance Airport's operating expenditures with the pandemic-created decline in revenues. The Division Manager will engage directly with the local business community and key industry stakeholders to create innovative revenue opportunities to drive airline and passenger growth and generate non-airline revenue.
- Adds 1.0 Division Manager position in the Director's Office who will support the Director and Assistant Director and provide leadership and oversight of Airport's human resources, Equity and Inclusion, information technology, and strategic planning and legislative affairs programs.
- Adds one-year funding to pilot an Autonomous Wheelchair Program, which has already been tested at airports in Dallas, Atlanta, and New York. Passengers with mobility issues will have a wheelchair option that gives them flexibility to better access their gate and airport concessions. SJC will be the first west coast airport to offer this service.

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

Airport Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service				
Airport Business Development	1,761,218	3,398,821	3,378,832	3,578,131
Airport Facilities	66,538,172	34,706,822	35,658,463	36,565,064
Airport Operations	22,496,716	34,264,396	35,401,109	35,609,109
Strategic Support - Other - Transportation & Aviation	571,459,212	55,974,134	68,097,046	68,209,718
Strategic Support - Transportation & Aviation	17,514,778	15,139,743	15,904,405	16,681,136
Total	\$679,770,096	\$143,483,916	\$158,439,855	\$160,643,158
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	35,370,495	35,917,399	37,257,915	38,566,286
Overtime	440,841	394,100	437,560	437,560
Subtotal Personal Services	\$35,811,336	\$36,311,499	\$37,695,475	\$39,003,846
Non-Personal/Equipment	30,737,962	51,186,783	52,635,834	53,418,094
Total Personal Services & Non-Personal/Equipment	\$66,549,298	\$87,498,282	\$90,331,309	\$92,421,940
Other Costs*				
City-Wide Expenses	177,517	0	0	0
Debt Service/Financing	564,197,683	47,705,305	62,482,369	62,482,369
General Fund Capital	0	0	0	0
Housing Loans and Grants	0	0	0	0
Other	3,964,823	2,385,738	1,611,500	1,611,500
Other - Capital	39,103,119	0	0	0
Overhead Costs	5,621,149	5,261,091	3,381,177	3,493,849
Workers' Compensation	156,507	633,500	633,500	633,500
Total Other Costs	\$613,220,798	\$55,985,634	\$68,108,546	\$68,221,218
Total	\$679,770,096	\$143,483,916	\$158,439,855	\$160,643,158

* 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 2021-2022 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 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

*** 2020-2021 Actuals may not subtotal due to rounding.

Airport Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Fund				
General Fund (001)	177,517	0	0	0
Coronavirus Relief Fund (401)	62,335	0	0	0
Airport Customer Facility And Transportation Fee Fund (519)	1,474,944	2,358,789	2,387,089	2,387,089
Airport Maintenance And Operation Fund (523)	70,769,214	93,419,822	93,570,397	95,773,700
Airport Surplus Revenue Fund (524)	100,262	2,000,000	15,000,000	15,000,000
Airport Fiscal Agent Fund (525)	566,620,784	45,705,305	47,482,369	47,482,369
Capital Funds	40,565,040	0	0	0
Total	\$679,770,096	\$143,483,916	\$158,439,855	\$160,643,158
Positions by Core Service**				
Airport Business Development	8.00	8.00	7.00	8.00
Airport Facilities	88.00	88.00	88.00	91.00
Airport Operations	66.00	66.00	67.00	67.00
Strategic Support - Transportation & Aviation	52.00	53.00	53.00	57.00
Total	214.00	215.00	215.00	223.00

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Airport Department

Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	2022-2023 Proposed Positions
Dollars by Program*					
Airport Business Development					
Airport Business Development Program	1,761,218	3,398,821	3,378,832	3,578,131	8.00
Sub-Total	1,761,218	3,398,821	3,378,832	3,578,131	8.00
Airport Facilities					
Airport Facilities Administration	2,124,683	2,251,004	2,197,934	2,199,084	8.75
Airport Facilities Parking and Roadways Maintenance	2,442,054	2,851,740	3,146,940	3,158,357	4.80
Airport Planning and Capital Development	41,136,736	5,086,105	5,253,794	5,593,467	23.00
Airport Terminals Maintenance	18,622,453	22,223,704	22,730,142	23,227,412	41.45
Airside Maintenance	2,212,246	2,294,269	2,329,653	2,386,744	13.00
Sub-Total	66,538,172	34,706,822	35,658,463	36,565,064	91.00
Airport Operations					
Airport Parking and Roadway Operations	8,856,087	17,930,320	18,324,371	18,324,371	10.90
Airside Operations	6,684,911	6,839,279	7,217,709	7,217,709	28.92
Operations Administration	1,008,562	1,501,079	1,509,246	1,509,246	8.00
Terminals Operations	5,947,156	7,993,718	8,349,783	8,557,783	19.18
Sub-Total	22,496,716	34,264,396	35,401,109	35,609,109	67.00
Strategic Support - Other - Transportation & Aviation					
Airport Capital	206,974	0	0	0	0.00
Airport Funds Debt/Financing Costs	564,197,683	47,705,305	62,482,369	62,482,369	0.00
Airport Other Operational - Administration	1,502,071	2,374,238	1,600,000	1,600,000	0.00
Airport Overhead	5,395,977	5,261,091	3,381,177	3,493,849	0.00
Airport Workers' Compensation	156,507	633,500	633,500	633,500	0.00
Sub-Total	571,459,212	55,974,134	68,097,046	68,209,718	0.00
Strategic Support - Transportation & Aviation					
Airport Financial Management	8,526,880	7,531,405	7,852,793	8,254,225	33.00
Airport Human Resources	881,143	1,042,597	1,047,852	1,047,852	5.00
Airport Information Technology	6,166,058	4,651,431	5,025,003	5,145,257	13.00
Airport Management and Administration	1,878,362	1,914,310	1,978,757	2,233,802	6.00
Airport Pandemic Response	62,335	0	0	0	0.00
Sub-Total	17,514,778	15,139,743	15,904,405	16,681,136	57.00
Total	\$679,770,096	\$143,483,916	\$158,439,855	\$160,643,158	223.00

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Airport Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)
Prior Year Budget (2021-2022):	215.00	87,498,282
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
• Airport Uninterruptible Power Supply Monitoring		(182,000)
• Airport Electric Bus Charging Units		(60,000)
One-time Prior Year Expenditures Subtotal:	0.00	(242,000)
 Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		1,333,621
- 1.0 Maintenance Contract Supervisor to 1.0 Electrician Supervisor		
• Contract Services and Maintenance: Information Technology Systems		557,292
• Utilities: Gas, Electricity, and Water		439,330
• Contract Services: Parking and Traffic Control		385,496
• Supplies and Maintenance: Facilities and Operations Divisions		114,971
• Contract Services: Baggage Handling System		98,234
• Operations and Maintenance: Elevator/Escalator		92,324
• Operations and Maintenance: Fire Alarm Testing		76,299
• Contract Services and Materials: Printing and Advertising		48,816
• Contract Services: Operations Division		45,396
• Overtime Adjustment		43,460
• Contract Services: Financial Services		42,000
• Insurance		35,000
• Supplies and Materials: COVID-19 PPE Supplies		15,000
• Operations and Maintenance: Shuttle Bus Management		25,024
• Night Shift Differential Adjustment		6,895
• Vehicle Operations and Maintenance		(169,000)
• Contract Services and Materials: Custodial Contract		(115,131)
Technical Adjustments Subtotal:	0.00	3,075,027
 2022-2023 Forecast Base Budget:	 215.00	 90,331,309
Budget Proposals Recommended		
1. Airport Fiscal Administration Staffing	2.00	402,892
2. Upgrade Airport Electricity Service to Total Green		300,000
3. Airport Building Maintenance Staffing	2.00	268,388
4. Airport Director's Office Staffing	1.00	255,775
5. Autonomous Wheelchair Program		208,000
6. Airport Advertising and Strategic Marketing Staffing	1.00	199,299

Airport Department
Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

Budget Proposals Recommended

7. Airport Bioretention Infrastructure Maintenance		190,000
8. Airport Planning and Capital Development Staffing	1.00	149,673
9. Airport Technology Infrastructure Services Staffing	1.00	116,604
Total Budget Proposals Recommended	8.00	2,090,631

2022-2023 Proposed Budget Total	223.00	92,421,940
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Airport Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)
1. Airport Fiscal Administration Staffing	2.00	402,892

Transportation and Aviation Services CSA
Strategic Support – Transportation & Aviation Services Core Service
Airport Financial Management Program

This action restores 1.0 Division Manager position and 1.0 Senior Analyst position, two classifications that were eliminated in the 2020-2021 Adopted Budget when the Airport had to rebalance operating expenditures in response to the decline in revenues caused by the pandemic. The Division Manager will engage directly with the local business community and key industry stakeholders to implement and market new and innovative revenue opportunities at the airport that are designed to drive airline and passenger growth, generate non-airline revenue, and enhance the overall passenger experience. The Division Manager will directly supervise the Principal Property Manager and oversee a team of eight who manage over 70 airport tenants. The Senior Analyst will return capacity to the team that manages an annual operating budget of approximately \$200 million and will be the primary position responsible for managing the complex issue of airport revenue diversion. An Analyst will report directly to the Senior Analyst and as a team, they will develop, track, and maintain Airport's budgets and activity metrics. (Ongoing costs: \$401,432)

2. Upgrade Airport Electricity Service to Total Green		300,000
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Transportation and Aviation Services CSA
Airport Facilities Core Service
Airport Terminals Maintenance Program

This action adds funding to cover the cost of Airport's upgrade of electricity service from San José Clean Energy's GreenSource to TotalGreen product. TotalGreen supplies 100% renewable energy and contributes to San José's goal to be carbon neutral by 2030. (Ongoing costs: \$300,000)

Airport Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)
3. Airport Building Maintenance Staffing	2.00	268,388

Transportation and Aviation Services CSA

Airport Facilities Core Service

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

This action restores 1.0 Air Conditioning Supervisor and 1.0 Painter positions in the Airport's Building Maintenance Division. These positions were eliminated in the 2020-2021 Adopted Budget to rebalance Airport's operating expenditures in response to the decline in revenues caused by the pandemic. Since passenger levels have been increasing, the demands on Airport facilities are also increasing. The Painter position will be added to a team of three (1.0 Senior Painter and 2.0 Painter positions) who are responsible for maintaining airfield markings in compliance with the FAA, parking garage and surface lot markings, and managing any code or safety regulations. The painters will also address wear and tear on the terminal walls and doors and general interior painting needs of the facilities, including taxiways and gate position painting. The Air Conditioning Supervisor will provide corrective maintenance to existing systems and will work to clear the current preventative maintenance backlog of approximately 750 hours. (Ongoing costs: \$266,928)

4. Airport Director's Office Staffing	1.00	255,775
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Transportation and Aviation Services CSA

Strategic Support – Transportation & Aviation Core Service

Airport Management and Administration Program

This action adds 1.0 Division Manager position to support the Director and Assistant Director and provide leadership and oversight of human resources, Equity and Inclusion programs, information technology services, and strategic planning and legislative affairs. These key strategic support programs are currently led by three mid-level managers who report directly to the Assistant Director. To streamline management and oversight of these programs, the teams will instead report directly to this Division Manager who will report to the Assistant Director. (Ongoing costs: \$255,045)

Airport Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)
<p>5. Autonomous Wheelchair Program</p> <p><i>Transportation and Aviation Services CSA</i> <i>Airport Operations Core Service</i> <i>Terminals Operations Program</i></p>		208,000
<p>This action adds one-time non-personal/equipment funding of \$208,000 to pilot a subscription-based Autonomous Wheelchair Program for one year. Funding will provide for the lease of six autonomous wheelchairs that will supplement services provided by the airlines. Passengers with mobility issues will have a wheelchair option that gives them flexibility to better access their gate and/or airport concessions. Wheelchairs with this autonomous technology have already been tested at airports in Dallas, Atlanta, and New York. San José does not currently have moving walkways and the use of golf carts is not practical for some areas of the airport. (Ongoing costs: \$0)</p>		
<p>6. Airport Advertising and Strategic Marketing Staffing</p> <p><i>Transportation and Aviation Services CSA</i> <i>Airport Business Development Core Service</i> <i>Airport Business Development Program</i></p>	1.00	199,299

This action adds 1.0 Public Information Representative (PIR) position and ongoing non-personal/equipment funding of \$75,000. This PIR will contribute to the Marketing team's initiatives by maintaining digital and non-digital channels, including the FlySJC.com website, digital wayfinding, paid advertising, online landing pages, social media channels, Search Engine Optimization, digital displays inside the Airport, and Application Programming Interfaces (APIs) that feed information (e.g., parking, lounge reservations, flight scheduling, trip planning, sponsorship related activities, etc.) from/to third party sites that passengers rely on. Non-digital channels include banners and signs within and outside the Airport terminal and sponsorship activations with partners such as Stanford Athletics, San José Earthquakes, and others. The non-personal/equipment funding will be used to conduct market awareness and perception surveys annually to better gauge the Airport's customers and how they perceive the airport. (Ongoing costs: \$198,569)

Airport Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)
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7. Airport Bioretention Infrastructure Maintenance		190,000
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Transportation and Aviation Services CSA
Airport Facilities Core Service
Airport Planning and Capital Development Program

This action adds ongoing non-personal/equipment funding of \$190,000 for contractual services to maintain bioretention cells/swales at the Airport. Bioretention cells are a system to capture and store stormwater runoff. The Municipal Regional Stormwater Permit states that stormwater treatment systems must be maintained and function properly. This funding will provide for the required landscape maintenance for the system to ensure the Airport's compliance with the Regional Water Quality Control Board standards. (Ongoing costs: \$190,000)

8. Airport Planning and Capital Development Staffing	1.00	149,673
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Transportation and Aviation Services CSA
Airport Facilities Core Service
Airport Planning and Capital Development Program

This action restores 1.0 Associate Engineer position that was eliminated in 2020-2021 to rebalance Airport's operating expenditures in response to the decline in revenues caused by the pandemic. This position will contribute to the delivery of capital projects and support the implementation of the Airport Master Plan. This position will directly manage staff and will work directly with outside consultants who contribute to the delivery of capital projects. (Ongoing costs: \$149,673)

Airport Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)
9. Airport Technology Infrastructure Services Staffing	1.00	116,604

Transportation and Aviation Services CSA

Strategic Support – Transportation & Aviation Services Core Service

Airport Information Technology Program

This action adds 1.0 Network Technician II position whose primary role will be to prevent network outages on the airport campus. Airport's current network infrastructure consists of several components that must be maintained in order to ensure uninterrupted service. This position will focus on the proper functionality, maintenance, and tracking of equipment using the FNT solution, which is a software that integrates all tasks involved in documenting, managing, and planning IT, telecommunications, and network infrastructures. The software will allow airport staff to pinpoint the location of the installed equipment that needs to be replaced as well as that of the spare in the inventory, and will aid the Network team by facilitating faster troubleshooting steps and identifying options for repairs based on accurate service and infrastructure data. However, the success of this system will rely on this new position, who will be designated to update, maintain, and add to the data contained in the system. The Airport's current method for tracking the network and telecommunications infrastructure is limited, text-based, disparate, and not integrated. This manual process is inefficient, difficult to maintain, and unreliable for capacity planning or expansion as the data cannot be trusted for accuracy. This position maximizes the Airport's use of network infrastructure and investment while providing critical bandwidth and capabilities for potential future IT expansion. (Ongoing costs: \$115,874)




2022-2023 Proposed Budget Changes Total	8.00	2,090,631
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Airport Department

Performance Summary

Airport Business Development

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 Air service market share	18.3%	17.5%	17.5%	18.0%
 % of passengers rating overall satisfaction with the Airport	88%	87%	88%	87%
 % of passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	66%	77%	77%	77%


Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total regional air service market (passengers) ¹	23.1M	43.0M	51.4M	68.6M
Total number of annual Airport passengers	4.2M	7.5M	9.0M	12.0M

¹ The 2020-2021 Actual reflects the impacts of the COVID-19 pandemic and its effects on the travel industry. Passenger activity has begun to pick up as estimated and forecasted in 2021-2022 and 2022-2023.

Airport Facilities Maintenance

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of SJC passengers rating cleanliness of the Airport terminal as good or excellent	90%	88%	88%	88%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total number of facilities maintenance work orders complete	10,688	13,145	11,222	11,783
Number of hours spent addressing Federal Aviation Regulation Part 139 (FAR 139) issue work orders	113	78	57	60

Airport Department

Performance Summary

Airport Operations

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
% of on-time flights	90.30%	84.00%	78.00%	84.00%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total number of annual operations (take offs and landings) ¹	111,660	138,900	138,900	155,000
Total number of environmental noise complaints	14,163	45,000	45,900	30,031
Total number of non-compliant curfew intrusions	30	50	52	41

¹ The 2020-2021 Actual reflects the impacts of the COVID-19 pandemic and its effects on the travel industry. Passenger activity has begun to pick up as forecast and estimated in 2021-2022 and 2022-2023.

Airport Planning and Capital Development

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
% of capital projects contingent upon grant funding	32.8%	23.1%	41.3%	17.3%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Airport Capital Program				
Construction Projects	\$38.3M	\$9.2M	\$59.2M	\$91.4M
Non-Construction Projects	\$3.5M	\$9.7M	\$40.8M	\$27.6M
Percent of Airport locations that received fewer than three discrepancies in the County of Santa Clara Hazardous Materials Inspection	0% ¹	80%	100%	80%






¹ The number of hazardous materials inspections conducted in 2020-2021 was 2, as compared to the previous year which reflects a more typical year when 25 inspections were conducted. Inspections by the County has since resumed.

Airport Department

Performance Summary

Strategic Support

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 Airline cost per enplaned passenger ¹	\$36.68	\$19.79	\$16.74	\$15.28
 Food and beverage sales per enplaned passenger ¹	\$4.48	\$3.91	\$6.30	\$6.30
 Retail sales per enplaned passenger ¹	\$3.64	\$2.15	\$3.35	\$3.25
 Parking revenue per enplaned passenger ¹	\$4.51	\$3.07	\$4.62	\$4.50
 Rental car gross revenue per enplaned passenger ¹	\$32.47	\$30.36	\$32.06	\$32.00

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

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total airline cost	\$78.9M	\$83.7M	\$76.8M	\$92.2M

Airport Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Accountant I/II	3.00	3.00	-
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	2.00	2.00	-
Air Conditioning Supervisor	0.00	1.00	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	4.00	4.00	-
Airport Operations Supervisor I/II/III	18.00	18.00	-
Analyst I/II	7.00	7.00	-
Assistant Director of Aviation	1.00	1.00	-
Associate Engineer	3.00	4.00	1.00
Associate Structure/Land Designer	1.00	1.00	-
Aviation Security and Permit Specialist	5.00	5.00	-
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	0.00	2.00	2.00
Electrician I/II	3.00	3.00	-
Electrician Supervisor	0.00	1.00	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	2.00	2.00	-
Maintenance Assistant/Maintenance Worker I	14.00	14.00	-
Maintenance Contract Supervisor	1.00	0.00	(1.00)
Maintenance Superintendent	1.00	1.00	-
Maintenance Worker II	13.00	13.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II/III	1.00	2.00	1.00
Office Specialist I/II	2.00	2.00	-
Painter	2.00	3.00	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	4.00	4.00	-
Property Manager I/II	5.00	5.00	-
Public Information Manager	2.00	2.00	-

Airport Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Public Information Representative I/II	2.00	3.00	1.00
Senior Account Clerk	3.00	3.00	-
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	27.00	27.00	-
Senior Analyst	8.00	9.00	1.00
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Electrician	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 Painter	1.00	1.00	-
Senior Property Manager I/II	2.00	2.00	-
Senior Public Information Representative	2.00	2.00	-
Senior Systems Applications Programmer	1.00	1.00	-
Sign Shop Technician	1.00	1.00	-
Staff Specialist	5.00	5.00	-
Supervising Accountant	2.00	2.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervisor, Trades	2.00	2.00	-
Systems Application Programmer I/II	1.00	1.00	-
Total Positions	215.00	223.00	8.00