

# Airport Department

Mukesh Patel, Director of Aviation

## MISSION

*To connect, serve, and inspire*

## CITY SERVICE AREA

*Transportation and Aviation Services*

## CORE SERVICES

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### 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; janitorial 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.

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### AIRPORT MARKETING AND COMMUNICATIONS

Promote new air service to business and leisure travelers; inform Airport customers of our wide variety of traveler services; build the Airport's brand through advertisements, sponsorships, and community engagement; communicate effectively with passengers, the public, and the media.

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### 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.

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**Strategic Support:** Financial Management; Human Resources; Information Technology; Management/Administration, and Emergency Response and Recovery

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# Airport Department

## Service Delivery Framework

| PROGRAM   | DESCRIPTION  |
|---|--|
| <b><i>Airport Facilities Core Service</i></b>                   |  |
| <b>Airport Facilities Administration</b>                        | Provides services necessary for the administration of the Facilities Division, as well as management and oversight of the Facilities Division functions.   |
| <b>Airport Facilities Parking and Roadways Maintenance</b>      | Manages the maintenance and repair of infrastructure necessary for the proper operation of all Airport roadways, parking facilities, grounds, and landscaping.   |
| <b>Airport Planning and Capital Development</b>                 | 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.  |
| <b>Airport Terminals Maintenance</b>                            | 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.  |
| <b>Airside Maintenance</b>                                      | Manages the maintenance and repair of infrastructure necessary for the proper operation of the airfield, including pavement, runways and taxiways, paint, lighting, and grounds.   |
| <b><i>Airport Marketing and Communications Core Service</i></b> |  |
| <b>Airport Marketing and Communications</b>                     | Supports the Airport by informing passengers traveling through the Airport of service options; promoting new air service and airlines; publicizing the Airport to travelers and growing the Airport's market share; developing and building the Airport's brand; and communicating effectively with passengers, the public, and the media.   |
| <b><i>Airport Operations Core Service</i></b>                   |  |
| <b>Airport Parking and Roadway Operations</b>                   | Supports and manages landside operational activities, including parking facilities, airport shuttle bus operations, ground transportation, and roadway/curbside management and enforcement programs.   |
| <b>Airside Operations</b>                                       | 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.   |
| <b>Operations Administration</b>                                | Provides services necessary for the administration of the Operations Division, as well as support for General Aviation and other non-commercial activities.  |
| <b>Terminals Operations</b>                                     | 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>          |  |
| <b>Airport Financial Management</b>            | 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.  |
| <b>Airport Human Resources</b>                 | 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. |
| <b>Airport Information Technology</b>          | Provides information technology services, planning, system development, and maintenance for the department in coordination with the Information Technology Department.   |
| <b>Airport Management and Administration</b>   | Provides executive-level, analytical and administrative support to the department.   |
| <b>Airport Emergency Response and Recovery</b> | Provides for the coordination and delivery of emergency services and recovery activities.  |

# Airport Department

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## Department Budget Summary

### Expected 2025-2026 Service Delivery

- Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Continued recovery and restoration of flights and passenger traffic while providing exceptional customer service with new, modern, up-to-date services and amenities.
- Work collaboratively with Airport tenants and other stakeholders to grow the number of passengers and meet the needs of the current aviation travel market.
- 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.

### 2025-2026 Key Budget Actions

- Adds 1.0 Air Conditioning Mechanic, 1.0 Airport Equipment Mechanic, and 1.0 Electrician II positions, effective August 2025, as well as eliminates 1.0 vacant Staff Specialist position to address preventative maintenance and improve workload response time.
- Adds one-time non-personal/equipment funding of \$300,000 to both fund the Airport's various obligations as an official host airport for three major sporting events planned in the region (FIFA World Cup, NCAA March Madness West Regional, Super Bowl LX) and to capitalize on the marketing opportunity for the Airport during these events in the first half of calendar year 2026.
- Adds 1.0 Airport Operations Superintendent position, effective July 2025, to the Airport's Operations Division. This position will lead the development and implementation of the newly FAA-mandated Safety Management System (SMS) programs and initiatives.
- Adds one-time non-personal/equipment funding of \$180,000 for the required five-year fire sprinkler system testing for Terminal B.
- Adds ongoing non-personal/equipment funding of \$100,000 to support the Airport Department's continued efforts towards the Sustainability Program Initiative.
- Adds one-time non-personal/equipment funding of \$75,000 to host a hospitality event and support associated host obligations for the 2026 Airports Council International-North America and American Association of Airport Executives (ACI-NA/AAAE) Airport Customer Service Symposium planned for early Spring 2026.

### 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

|   | 2023-2024<br>Actuals *** | 2024-2025<br>Adopted **** | 2025-2026<br>Forecast | 2025-2026<br>Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| <b>Dollars by Core Service</b>                              |                          |                           |                       |                       |
| Airport Facilities  | 38,947,912               | 43,513,015                | 45,650,478            | 46,262,815            |
| Airport Marketing and Communications                        | 3,947,221                | 4,020,707                 | 4,053,995             | 4,428,995             |
| Airport Operations  | 30,047,184               | 39,158,059                | 38,005,230            | 38,194,319            |
| Strategic Support - Other - Transportation & Aviation       | 83,389,263               | 88,206,906                | 84,682,513            | 84,752,492            |
| Strategic Support - Transportation & Aviation               | 26,427,931               | 19,904,480                | 20,719,342            | 20,720,072            |
| <b>Total</b>  | <b>\$182,759,511</b>     | <b>\$194,803,167</b>      | <b>\$193,111,558</b>  | <b>\$194,358,693</b>  |
| <b>Dollars by Category</b>                                  |                          |                           |                       |                       |
| <b>Personal Services and Non-Personal/Equipment</b>         |                          |                           |                       |                       |
| Salaries/Benefits   | 40,523,347               | 44,353,215                | 46,750,338            | 47,270,514            |
| Overtime  | 579,121                  | 455,062                   | 455,062               | 455,062               |
| <b>Subtotal Personal Services</b>                           | <b>\$41,102,468</b>      | <b>\$44,808,277</b>       | <b>\$47,205,400</b>   | <b>\$47,725,576</b>   |
| Non-Personal/Equipment                                      | 49,935,654               | 61,776,484                | 61,112,145            | 61,769,125            |
| <b>Total Personal Services &amp; Non-Personal/Equipment</b> | <b>\$91,038,122</b>      | <b>\$106,584,761</b>      | <b>\$108,317,545</b>  | <b>\$109,494,701</b>  |
| <b>Other Costs *</b>  |                          |                           |                       |                       |
| City-Wide Expenses  | 97,678                   | 0                         | 0                     | 0                     |
| Debt Service/Financing                                      | 77,375,609               | 79,409,236                | 75,816,772            | 75,816,772            |
| Housing Loans and Grants                                    | 0                        | 0                         | 0                     | 0                     |
| Other   | 8,798,219                | 1,611,500                 | 1,711,500             | 1,711,500             |
| Other - Capital   | 0                        | 0                         | 0                     | 0                     |
| Overhead Costs  | 5,205,653                | 6,564,170                 | 6,915,741             | 6,985,720             |
| Workers' Compensation                                       | 244,230                  | 633,500                   | 350,000               | 350,000               |
| <b>Total Other Costs</b>                                    | <b>\$91,721,389</b>      | <b>\$88,218,406</b>       | <b>\$84,794,013</b>   | <b>\$84,863,992</b>   |
| <b>Total</b>  | <b>\$182,759,511</b>     | <b>\$194,803,167</b>      | <b>\$193,111,558</b>  | <b>\$194,358,693</b>  |

\* 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 position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

\*\*\* 2023-2024 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2024-2025 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.

# Airport Department

## Department Budget Summary

|   | 2023-2024<br>Actuals *** | 2024-2025<br>Adopted **** | 2025-2026<br>Forecast | 2025-2026<br>Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| <b>Dollars by Fund</b>                                      |                          |                           |                       |                       |
| General Fund (001)  | 97,678                   | 0                         | 0                     | 0                     |
| Airport Customer Facility And Transportation Fee Fund (519) | 2,043,374                | 2,338,733                 | 2,778,233             | 2,778,233             |
| Airport Fiscal Agent Fund (525)                             | 69,051,529               | 71,409,236                | 71,616,772            | 71,616,772            |
| Airport Maintenance And Operation Fund (523)                | 103,240,564              | 113,055,198               | 114,516,553           | 115,763,688           |
| Airport Surplus Revenue Fund (524)                          | 8,324,080                | 8,000,000                 | 4,200,000             | 4,200,000             |
| Capital Funds   | 2,286                    | 0                         | 0                     | 0                     |
| <b>Total</b>  | <b>\$182,759,511</b>     | <b>\$194,803,167</b>      | <b>\$193,111,558</b>  | <b>\$194,358,693</b>  |
| <b>Positions by Core Service **</b>                         |                          |                           |                       |                       |
| Airport Facilities  | 94.00                    | 94.00                     | 94.00                 | 96.00                 |
| Airport Marketing and Communications                        | 8.00                     | 8.00                      | 8.00                  | 8.00                  |
| Airport Operations  | 67.00                    | 66.00                     | 66.00                 | 67.00                 |
| Strategic Support - Transportation & Aviation               | 59.00                    | 60.00                     | 60.00                 | 60.00                 |
| <b>Total</b>  | <b>228.00</b>            | <b>228.00</b>             | <b>228.00</b>         | <b>231.00</b>         |

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# Airport Department

## Department Budget Summary

|  | 2023-2024<br>Actuals ** | 2024-2025<br>Adopted | 2025-2026<br>Forecast | 2025-2026<br>Proposed | 2025-2026<br>Proposed<br>Positions |
|--|-------------------------|----------------------|-----------------------|-----------------------|------------------------------------|
| <b>Dollars by Program*</b>                                       |                         |                      |                       |                       |                                    |
| <b>Airport Facilities</b>  |                         |                      |                       |                       |                                    |
| Airport Facilities Administration                                | 2,052,981               | 2,553,988            | 2,685,389             | 2,686,139             | 9.85                               |
| Airport Facilities Parking and Roadways Maintenance              | 3,571,371               | 3,838,419            | 4,199,265             | 4,216,751             | 4.85                               |
| Airport Planning and Capital Development                         | 5,598,244               | 6,781,408            | 7,357,531             | 7,306,725             | 25.00                              |
| Airport Terminals Maintenance                                    | 24,789,050              | 27,480,224           | 28,460,943            | 29,035,903            | 43.45                              |
| Airside Maintenance  | 2,936,266               | 2,858,976            | 2,947,350             | 3,017,297             | 12.85                              |
| <b>Sub-Total</b>   | <b>38,947,912</b>       | <b>43,513,015</b>    | <b>45,650,478</b>     | <b>46,262,815</b>     | <b>96.00</b>                       |
| <b>Airport Marketing and Communications</b>                      |                         |                      |                       |                       |                                    |
| Airport Marketing and Communications                             | 3,947,221               | 4,020,707            | 4,053,995             | 4,428,995             | 8.00                               |
| <b>Sub-Total</b>   | <b>3,947,221</b>        | <b>4,020,707</b>     | <b>4,053,995</b>      | <b>4,428,995</b>      | <b>8.00</b>                        |
| <b>Airport Operations</b>  |                         |                      |                       |                       |                                    |
| Airport Parking and Roadway Operations                           | 13,677,226              | 19,546,762           | 18,604,527            | 18,604,527            | 10.90                              |
| Airside Operations   | 7,513,769               | 8,900,226            | 8,934,057             | 9,122,646             | 29.92                              |
| Operations Administration  | 1,283,689               | 1,457,032            | 1,582,854             | 1,583,354             | 7.50                               |
| Terminals Operations   | 7,572,500               | 9,254,039            | 8,883,792             | 8,883,792             | 18.68                              |
| <b>Sub-Total</b>   | <b>30,047,184</b>       | <b>39,158,059</b>    | <b>38,005,230</b>     | <b>38,194,319</b>     | <b>67.00</b>                       |
| <b>Strategic Support - Other - Transportation &amp; Aviation</b> |                         |                      |                       |                       |                                    |
| Airport Funds Debt/Financing Costs                               | 69,051,529              | 79,409,236           | 75,816,772            | 75,816,772            | 0.00                               |
| Airport Other Departmental - City-Wide                           | 5,670                   | 0                    | 0                     | 0                     | 0.00                               |
| Airport Other Operational - Administration                       | 8,882,181               | 1,600,000            | 1,600,000             | 1,600,000             | 0.00                               |
| Airport Overhead   | 5,205,653               | 6,564,170            | 6,915,741             | 6,985,720             | 0.00                               |
| Airport Workers' Compensation                                    | 244,230                 | 633,500              | 350,000               | 350,000               | 0.00                               |
| <b>Sub-Total</b>   | <b>83,389,263</b>       | <b>88,206,906</b>    | <b>84,682,513</b>     | <b>84,752,492</b>     | <b>0.00</b>                        |
| <b>Strategic Support - Transportation &amp; Aviation</b>         |                         |                      |                       |                       |                                    |
| Airport Financial Management                                     | 16,966,704              | 9,696,678            | 9,931,705             | 9,931,705             | 35.00                              |
| Airport Human Resources  | 1,009,051               | 1,170,820            | 1,211,798             | 1,211,798             | 5.00                               |
| Airport Information Technology                                   | 5,916,131               | 6,511,419            | 7,033,843             | 7,034,573             | 14.00                              |
| Airport Management and Administration                            | 2,536,045               | 2,525,563            | 2,541,996             | 2,541,996             | 6.00                               |
| <b>Sub-Total</b>   | <b>26,427,931</b>       | <b>19,904,480</b>    | <b>20,719,342</b>     | <b>20,720,072</b>     | <b>60.00</b>                       |
| <b>Total</b>   | <b>\$182,759,511</b>    | <b>\$194,803,167</b> | <b>\$193,111,558</b>  | <b>\$194,358,693</b>  | <b>231.00</b>                      |

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**Airport Department**  
**Budget Reconciliation**

**Personal Services and Non-Personal/Equipment**  
**(2024-2025 Adopted to 2025-2026 Proposed)**

|  | <b>Positions</b> | <b>All<br/>Funds (\$)</b> |
|--|------------------|---------------------------|
| <b>Prior Year Budget (2024-2025):</b>                              | <b>228.00</b>    | <b>106,584,761</b>        |
| <b>Base Adjustments</b>  |                  |                           |
| <b>One-Time Prior Year Expenditures Deleted</b>                    |                  |                           |
| • Aircraft Rescue and Firefighting Foam Disposal                   |                  | (270,000)                 |
| • Airfield Maintenance Enhancement                                 |                  | (175,000)                 |
| • Airport Destination Marketing                                    |                  | (100,000)                 |
| • Airport Generator Transfer Switch Maintenance                    |                  | (100,000)                 |
| • Airport Planning and Development Division Staffing               |                  | (1,230)                   |
| • Airport Accounting Staffing                                      |                  | (980)                     |
| • Airport Sign Shop Staffing                                       |                  | (980)                     |
| <b>One-time Prior Year Expenditures Subtotal:</b>                  | <b>0.00</b>      | <b>(648,190)</b>          |
| <b>Technical Adjustments to Costs of Ongoing Activities</b>        |                  |                           |
| • Salary/benefit changes and the following position reallocations: |                  | 2,388,117                 |
| - 1.0 Painter to 1.0 Airport Equipment Mechanic                    |                  |                           |
| - 1.0 Senior Engineer to 1.0 Senior Electrician                    |                  |                           |
| - 1.0 Maintenance Superintendent to 1.0 Maintenance Manager        |                  |                           |
| • Utilities: Gas, Electricity, Water                               |                  | 700,919                   |
| • Vehicle Operations & Maintenance                                 |                  | 322,000                   |
| • Contract Services: Network and Infrastructure Support Services   |                  | 319,673                   |
| • Contract Services: Janitorial Services                           |                  | 131,248                   |
| • Contract Services: Airport Technology Services                   |                  | 90,042                    |
| • Contract Services: Fire Alarm Testing                            |                  | 66,000                    |
| • Contract Services: Security and Traffic Control Insurance        |                  | 33,750                    |
| • Contract Services: Facilities Maintenance                        |                  | 20,088                    |
| • Night Shift Differential Adjustment                              |                  | 9,006                     |
| • Operations & Maintenance: Airport Marketing and Communications   |                  | 4,768                     |
| • Contract Services: VTA Smart Pass Program                        |                  | 4,300                     |
| • Contract Services: Airport Security                              |                  | 3,424                     |
| • Contract Services: Customs and Border Protection                 |                  | (1,000,000)               |
| • Contract Services: Operations Division                           |                  | (509,111)                 |
| • Contract Services: Shuttle Bus Services                          |                  | (121,261)                 |
| • Operations & Maintenance: Financial Services                     |                  | (81,989)                  |
| <b>Technical Adjustments Subtotal:</b>                             | <b>0.00</b>      | <b>2,380,974</b>          |
| <b>2025-2026 Forecast Base Budget:</b>                             | <b>228.00</b>    | <b>108,317,545</b>        |

**Airport Department**  
**Budget Reconciliation**

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**Personal Services and Non-Personal/Equipment**  
**(2024-2025 Adopted to 2025-2026 Proposed)**

**Budget Proposals Recommended**

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|   |      |         |
|---|------|---------|
| 1. Airport Deferred Preventative Maintenance Staffing     | 2.00 | 332,337 |
| 2. 2026 Sporting Events Destination Marketing and Support |      | 300,000 |
| 3. Airport FAA Mandated Safety Management System Staffing | 1.00 | 189,819 |
| 4. Fire Sprinkler Testing                                 |      | 180,000 |
| 5. Sustainability Program Initiatives                     |      | 100,000 |
| 6. Airport Customer Service Symposium                     |      | 75,000  |

**Total Budget Proposals Recommended** **3.00** **1,177,156**

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**2025-2026 Proposed Budget Total** **231.00** **109,494,701**

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# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes                     | Positions | All Funds (\$) |
|---|-----------|----------------|
| 1. Airport Deferred Preventative Maintenance Staffing | 2.00      | 332,337        |

***Transportation and Aviation Services CSA***

***Airport Facilities Core Service***

*Airport Facilities Administration, Airport Facilities Parking and Roadways Maintenance, Airport Planning and Capital Development, Airport Terminals Maintenance, and Airside Maintenance Programs*

This action adds 1.0 Air Conditioning Mechanic, 1.0 Airport Equipment Mechanic, and 1.0 Electrician II positions, effective August 2025, as well as eliminates 1.0 vacant Staff Specialist position. The added positions are needed to improve compliance with federal annual airfield safety inspections, reducing vulnerability to utility service disruptions, address preventative maintenance and workload response times, as well as address Airport’s significant backlog of deferred and preventative maintenance in the Heating, Ventilation, and Air Conditioning (HVAC), Airport Terminal Equipment Maintenance (ATEM), and Electrical groups. ATEM and Electrical teams have used over 1,300 hours of overtime/callback time each, with the HVAC team also using over 800 hours to address the various workload demands. Currently the Electrical and ATEM groups have average workorder turnaround times that far exceed the standard five-day workorder turnaround goal (11.09-day year-to-date average for Electrical and 9.51-day turnaround for ATEM). The additions will also provide much-needed support during the swing shift hours and improve the entire division’s efficiency and safety of its operations. The administrative duties of the vacant Staff Specialist positions have been absorbed by existing staff. (Ongoing costs: \$373,061)

|   |  |         |
|---|--|---------|
| 2. 2026 Sporting Events Destination Marketing and Support |  | 300,000 |
|---|--|---------|

***Transportation and Aviation Services CSA***

***Airport Marketing and Communications Core Service***

*Airport Marketing and Communications Program*

This action adds one-time non-personal/equipment funding of \$300,000 to fund the Airport’s various obligations as an official host airport for three major sporting events planned in the region (FIFA World Cup, NCAA March Madness West Regional, Super Bowl LX) and to capitalize on the marketing opportunity for the Airport during these events in the first half of calendar year 2026. This influx of people and attention from these events presents the Airport with significant opportunities to promote the growth and future development of San José. This funding will help organize and implement a series of promotional activities, as outlined in the Airport Agreement between the City and the United States Soccer Federation (USSF), including its role as the official Host Airport for the FIFA World Cup. In addition to the commitments to USSF, the Airport looks to capture a larger market share of the expected increase in air traffic and to support expanded marketing efforts to foster future growth and interest in the South Bay region. (Ongoing costs: \$0)

# Airport Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes                         | Positions | All Funds (\$) |
|---|-----------|----------------|
| 3. Airport FAA Mandated Safety Management System Staffing | 1.00      | 189,819        |

***Transportation and Aviation Services CSA***

***Airport Operations Core Service***

*Airport Information Technology, Airside Operations, Operations Administration Programs*

This action adds 1.0 Airport Operations Superintendent position, effective July 2025, to the Airport's Operations Division. This position will lead the development and implementation of the newly FAA-mandated Safety Management System (SMS) programs and initiatives, as required under the updated Federal Aviation Regulations (FAR), Part 139 within the Airport's Airside and Emergency Planning section. In February 2023, the FAA mandated a phased development of SMS programs at airports, requiring the submission of an SMS Manual by 2025. Currently, the Airside and Emergency Planning Section lacks the necessary staff resources to develop and implement these critical programs. Adding this new position will ensure focused leadership on SMS development and implementation, supervision of the Construction Liaison Supervisor and Emergency Planning Supervisor positions, and oversight of all aspects of the Division's construction coordination efforts. (Ongoing costs: \$206,237)

|                           |  |         |
|---------------------------|--|---------|
| 4. Fire Sprinkler Testing |  | 180,000 |
|---------------------------|--|---------|

***Transportation and Aviation Services CSA***

***Airport Facilities Core Service***

*Airport Terminals Maintenance Program*

This action adds one-time non-personal/equipment funding of \$180,000 to add fire sprinkler testing for Terminal B. The fire sprinkler testing will cover the five-year fire sprinkler inspections that are a code requirement under National Fire Protection Association 2025 (NFPA25) standards. The inspections include draining the fire sprinkler systems, and the internal condition is assessed for corrosion, debris, or other signs of wear or failure. The inspection also involves the testing of fire pumps, check valves, and other system components. (Ongoing costs: \$0)

# Airport Department




## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes   | Positions   | All Funds (\$)   |
|---|-------------|------------------|
| <b>5. Sustainability Program Initiatives</b>  |             | <b>100,000</b>   |
| <i>Transportation and Aviation Services CSA</i><br><i>Airport Facilities Core Service</i><br><i>Airport Planning and Capital Development Program</i>  |             |                  |
| <p>This action adds ongoing non-personal/equipment funding of \$100,000 to support the Airport Department's continued efforts toward the Sustainability Program Initiative. This action will initially fund a feasibility study for power resiliency and clean energy upgrades, with improvements anticipated in subsequent years. Sustainability Management Programs at San José Mineta International Airport (SJC) focus on reducing resource consumption, environmental impacts, and greenhouse gas emissions while promoting social responsibility. Sustainability Management Programs leverage the triple-bottom line approach to sustainability, where environmental, economic, and social benefits are optimized. SJC's Sustainability Management Programs focus on six key dimensions of sustainability, including energy, water, waste, ground transport, natural resources, social responsibility, and sustainability governance and climate action. (Ongoing costs: \$100,000)</p>   |             |                  |
| <b>6. Airport Customer Service Symposium</b>  |             | <b>75,000</b>    |
| <i>Transportation and Aviation Services CSA</i><br><i>Airport Marketing and Communications Core Service</i><br><i>Airport Marketing and Communications Program</i>  |             |                  |
| <p>This action adds one-time non-personal/equipment funding of \$75,000 for the Airport Department to host a hospitality event and support associated host obligations for the 2026 Airports Council International-North America and American Association of Airport Executives (ACI-NA/AAAE) Airport Customer Service Symposium planned for early Spring 2026 in San José. This three-day event is expected to generate approximately \$300,000 in total economic impact to San José by welcoming up to 300 airport professionals discussing best practices and emerging trends related to Airport customer experience. This funding will support hospitality events in conjunction with the Symposium, as well as any associated hospitality costs such as facility/equipment rentals, catering, and entertainment. The positive experiences of Symposium attendees will enhance the reputation of both the Airport and the City, helping to position San José as a premier destination for future industry events and reinforcing the Airport's standing as one of the top medium-size airports in the country. (Ongoing costs: \$0)</p> |             |                  |
| <b>2025-2026 Proposed Budget Changes Total</b>  | <b>3.00</b> | <b>1,177,156</b> |


# Airport Department

## Performance Summary

| Four Key Budget Performance Measure Measurement Areas  |   |  |  |
|--|---|--|--|
|   | ★★★   |    |   |
| <b>Access and Quality</b> - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway? | <b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer? | <b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals? | <b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output? |

### Airport Marketing and Communications

#### Performance Measures

|   | 2023-2024<br>Actual | 2024-2025<br>Target | 2024-2025<br>Estimated | 2025-2026<br>Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  <i>PM</i><br><sub>1</sub> Cost per paid digital media impression | \$ 0.012            | N/A <sup>1</sup>    | \$ 0.013               | \$ 0.013            |

<sup>1</sup> New measure – data was not previously tracked and/or reported for 2024-2025 Budget.

#### Activity and Workload Highlights

|  | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimated | 2025-2026<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| <i>AWH 1</i> # of website visits                 | 3.7M                | N/A <sup>1</sup>      | 4.3M                   | 4.8M                  |
| <i>AWH 2</i> # of paid digital media impressions | 79.4M               | N/A <sup>1</sup>      | 69.9M                  | 62.6M                 |

<sup>1</sup> New measure – data was not previously tracked and/or reported for 2024-2025 Budget.

### Data Sources: Airport Marketing and Communications




| Number       | Data Source                             |
|--------------|---|
| <i>PM 1</i>  | SJC Marketing & Communications Division |
| <i>AWH 1</i> | SJC Marketing & Communications Division |
| <i>AWH 2</i> | SJC Marketing & Communications Division |

# Airport Department

## Performance Summary

### Airport Facilities Maintenance

#### Performance Measures

|   |  | 2023-2024<br>Actual | 2024-2025<br>Target | 2024-2025<br>Estimated | 2025-2026<br>Target |
|---|--|---------------------|---------------------|------------------------|---------------------|
|  <i>PM</i><br>1 % of corrective work orders completed within 5 days                          |  | 43.1%               | N/A <sup>1</sup>    | 48.5%                  | 53.5%               |
|  <i>PM</i><br>2 % of completed preventative maintenance work hours                           |  | 63.3%               | N/A <sup>1</sup>    | 58.9%                  | 64.0%               |
|  <i>PM</i><br>3 % of Environment Compliance violations resolved within the required timeline |  | 100.0%              | N/A <sup>1</sup>    | 70% <sup>2</sup>       | 70% <sup>2</sup>    |

<sup>1</sup> New measure – data was not previously tracked and/or reported for 2024-2025 Budget.

<sup>2</sup> The drop in percentage of violations resolved is attributed to a higher number of inspections which lead to more violations to resolve within the timeline.

#### Activity and Workload Highlights

|  |  | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimated | 2025-2026<br>Forecast |
|--|--|---------------------|-----------------------|------------------------|-----------------------|
| <i>AWH</i> 1 # of preventative maintenance work hours                            |  | 26,937              | N/A <sup>1</sup>      | 25,794                 | 27,100                |
| <i>AWH</i> 2 Total # of Environmental Compliance inspections                     |  | 5                   | N/A <sup>1</sup>      | 20                     | 20                    |
| <i>AWH</i> 3 # of Environmental Compliance inspections that result in violations |  | 3                   | N/A <sup>1</sup>      | 17                     | 10                    |

<sup>1</sup> New measure – data was not previously tracked and/or reported for 2024-2025 Budget.

### Data Sources: Airport Facilities Maintenance


| Number       | Data Source                           |
|--------------|---------------------------------------|
| <i>PM</i> 1  | SJC Facilities & Engineering Division |
| <i>PM</i> 2  | SJC Facilities & Engineering Division |
| <i>PM</i> 3  | SJC Planning & Development Division   |
| <i>AWH</i> 1 | SJC Facilities & Engineering Division |
| <i>AWH</i> 2 | SJC Planning & Development Division   |
| <i>AWH</i> 3 | SJC Planning & Development Division   |

# Airport Department

## Performance Summary

### Airport Operations

#### Performance Measures

|  | 2023-2024<br>Actual | 2024-2025<br>Target | 2024-2025<br>Estimated | 2025-2026<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  <i>PM</i><br><i>1</i> % of Federal Aviation Administration FAR 139 inspection discrepancies for airport safety resolved within 90 days | 100.0%              | 100.0%              | 100.0%                 | 100.0%              |

#### Activity and Workload Highlights

|  | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimated | 2025-2026<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| <i>AWH 1</i> # of annual operations (take offs and landings) | 163,761             | 175,000               | 160,000                | 160,000               |
| <i>AWH 2</i> # of aircraft noise complainants                | 230                 | N/A <sup>1</sup>      | 180                    | 150                   |
| <i>AWH 3</i> # of non-compliant curfew violations            | 84                  | 47                    | 87                     | 55                    |

<sup>1</sup> New measure – data was not previously tracked and/or reported for 2024-2025 Budget.


### Data Sources: Airport Operations

| Number       | Data Source  |
|--------------|--|
| <i>PM 1</i>  | SJC Airport Operations Division. The FAR 139 inspections assess the Airport's adherence to operational and safety standards ensuring safety in air transportation. |
| <i>AWH 1</i> | SJC Monthly Activity Reports   |
| <i>AWH 2</i> | SJC Airport Operations Division  |
| <i>AWH 3</i> | SJC Airport Operations Division  |

## Airport Department Performance Summary

### Strategic Support

#### Performance Measures

|   |           | 2023-2024<br>Actual  | 2024-2025<br>Target | 2024-2025<br>Estimated | 2025-2026<br>Target |
|---|-----------|--|---------------------|------------------------|---------------------|
|  | <i>PM</i> | % of Airport Concessions Disadvantaged Business Enterprise (ACDBE) participation (Airport) |                     |                        |                     |
|   | <i>1</i>  | 17.6%  | 7.7%                | 17.6%                  | 17.6%               |

#### Activity and Workload Highlights

|              |                           | 2023-2024<br>Actual | 2024-2025<br>Forecast | 2024-2025<br>Estimated | 2025-2026<br>Forecast |
|--------------|---------------------------|---------------------|-----------------------|------------------------|-----------------------|
| <i>AWH 1</i> | Total Non-Airline Revenue | \$118,202,464       | \$113,480,034         | \$121,390,103          | \$123,193,346         |
| <i>AWH 2</i> | Total Airline Revenue     | \$103,935,350       | \$115,349,020         | \$117,668,217          | \$117,515,974         |

### Data Sources: Strategic Support

| Number       | Data Source           |
|--------------|-----------------------|
| <i>PM 1</i>  | SJC Director's Office |
| <i>AWH 1</i> | SJC Finance Division  |
| <i>AWH 2</i> | SJC Finance Division  |

## Airport Department

### Department Position Detail

| Position                                   | 2024-2025<br>Adopted | 2025-2026<br>Proposed | Change |
|--|----------------------|-----------------------|--------|
| Accountant I/II                            | 4.00                 | 4.00                  | -      |
| Accounting Technician                      | 3.00                 | 3.00                  | -      |
| Administrative Assistant                   | 1.00                 | 1.00                  | -      |
| Administrative Officer                     | 1.00                 | 1.00                  | -      |
| Air Conditioning Mechanic                  | 2.00                 | 3.00                  | 1.00   |
| Air Conditioning Supervisor                | 1.00                 | 1.00                  | -      |
| Air Service Development Manager            | 1.00                 | 1.00                  | -      |
| Airport Equipment Mechanic                 | 6.00                 | 8.00                  | 2.00   |
| Airport Maintenance Supervisor             | 4.00                 | 4.00                  | -      |
| Airport Operations Manager I/II            | 4.00                 | 4.00                  | -      |
| Airport Operations Superintendent I/II     | 4.00                 | 5.00                  | 1.00   |
| 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                         | 4.00                 | 4.00                  | -      |
| Associate Engineering Technician           | 1.00                 | 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                           | 3.00                 | 3.00                  | -      |
| Electrician I/II                           | 3.00                 | 4.00                  | 1.00   |
| Electrician Supervisor                     | 1.00                 | 1.00                  | -      |
| Engineer I/II                              | 4.00                 | 4.00                  | -      |
| Environmental Services Program Manager     | 1.00                 | 1.00                  | -      |
| Environmental Services Specialist          | 2.00                 | 2.00                  | -      |
| Geographic Info Systems Specialist I/II    | 2.00                 | 2.00                  | -      |
| Information Systems Analyst                | 3.00                 | 3.00                  | -      |
| Maintenance Assistant/Maintenance Worker I | 14.00                | 14.00                 | -      |
| Maintenance Manager                        | 0.00                 | 1.00                  | 1.00   |
| Maintenance Superintendent                 | 1.00                 | 0.00                  | (1.00) |
| Maintenance Worker II                      | 13.00                | 13.00                 | -      |
| Network Engineer                           | 2.00                 | 2.00                  | -      |
| Network Technician I/II/III                | 2.00                 | 2.00                  | -      |
| Office Specialist I/II                     | 2.00                 | 2.00                  | -      |
| 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                            | 3.00                 | 3.00                  | -      |
| Property Manager I/II                      | 6.00                 | 6.00                  | -      |
| Public Information Manager                 | 2.00                 | 2.00                  | -      |

## Airport Department

### Department Position Detail

| Position   | 2024-2025<br>Adopted | 2025-2026<br>Proposed | Change      |
|--|----------------------|-----------------------|-------------|
| Public Information Representative I/II           | 3.00                 | 3.00                  | -           |
| 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                                   | 9.00                 | 9.00                  | -           |
| Senior Architect/Landscape Architect             | 1.00                 | 1.00                  | -           |
| Senior Electrician                               | 1.00                 | 2.00                  | 1.00        |
| Senior Electronic Systems Technician             | 1.00                 | 1.00                  | -           |
| Senior Engineer                                  | 2.00                 | 1.00                  | (1.00)      |
| 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                                   | 0.00                 | 0.00                  | -           |
| 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                  | -           |
| Senior Warehouse Worker                          | 1.00                 | 1.00                  | -           |
| Sign Shop Technician                             | 1.00                 | 1.00                  | -           |
| Staff Specialist                                 | 5.00                 | 4.00                  | (1.00)      |
| 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                  | -           |
| <b>Total Positions</b>                           | <b>228.00</b>        | <b>231.00</b>         | <b>3.00</b> |