

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES



MISSION

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

Primary Partners

Airport
Transportation

CSA OUTCOMES

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Transportation & Aviation Services CSA

Mission:

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability
- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Airport Department

Core Services:

Airport Marketing and Communications

Airport Facilities

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

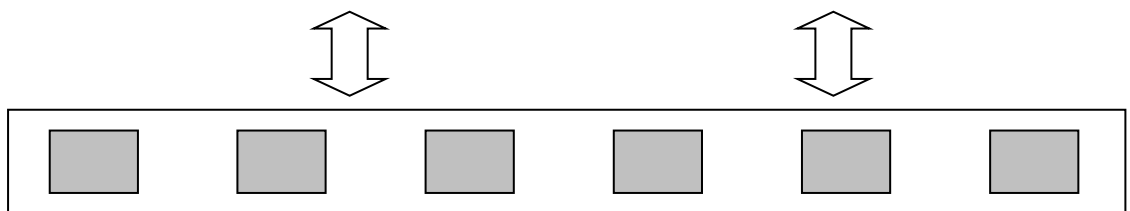
Traffic Maintenance

Transportation Planning and Project Delivery

Transportation Safety and Operations

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

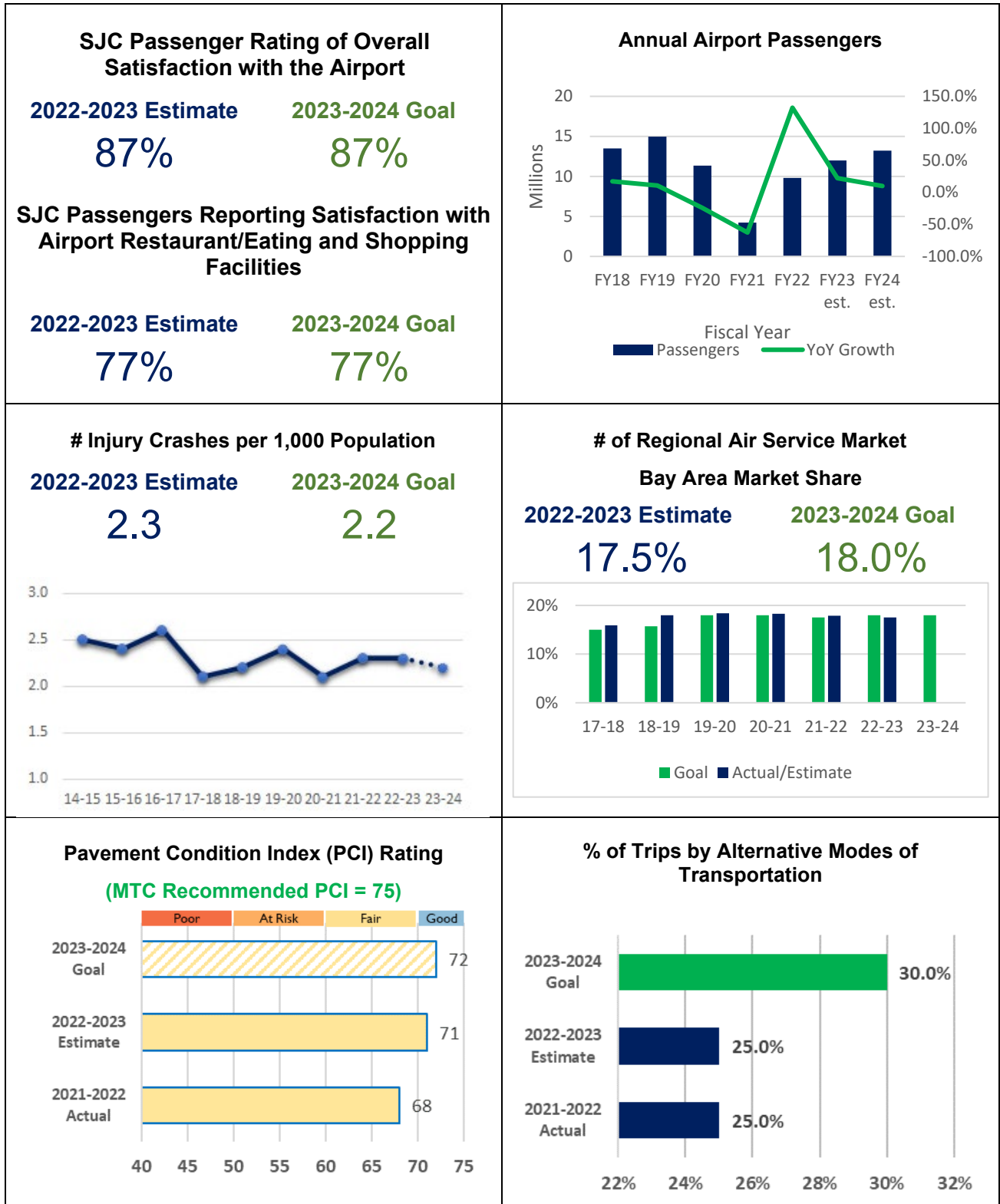
STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

DASHBOARD



CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

BUDGET SUMMARY

Expected 2023-2024 Service Delivery

- Provide a safe, efficient, and well-maintained transportation system for the traveling public.
- Maintain and operate public on-street and off-street parking facilities and encourage compliance of posted regulations and State and local codes.
- Plan, build and encourage use of multi-modal transportation options.
- Maintain Airport safety and security compliance.
- Provide superior levels of customer service at the Airport.
- Expand Airport service opportunities and approaches.

2023-2024 Key Budget Actions

- Adds 1.0 Associate Engineer and 1.0 Engineer I/II to deliver grant-funded safety projects (from the Active Transportation Program Cycle 6 and One Bay Area Grant 3 programs), and adds 1.0 Associate Engineer to support grant-funded project delivery, funded in the Building and Structure Construction Tax Fund from a \$10 million State earmarked allocation for implementing Vision Zero multimodal safety improvements, including projects such as Senter Road improvements between Story Road and Monterey Road.
- Adds 1.0 Transportation Specialist position through June 30, 2025, to support the key initiatives of the Vision Zero Action Plan, primarily focusing on pre- and post- project studies to understand the effectiveness of projects implemented on the Priority Safety Corridors.
- Makes permanent 1.0 Transportation Specialist to support department grant application processes and develop and manage the DOT grant evaluation process.
- Makes permanent 1.0 Engineer I/II for the Major Streets Pavement team to manage multiple construction projects, maintain the Pavement Management System database, and support ADA curb ramp projects; and adds 1.0 Senior Engineer through June 2025 for Bridge Maintenance Engineering work to include planning, design, and delivery of bridge preventative maintenance and rehabilitation projects.
- Makes permanent 1.0 Senior Engineer and 1.0 Associate Engineer in traffic signal safety to support Signal Design projects and program delivery.
- Makes permanent 1.0 Senior Engineer to supervise the Department's Development Review team to continue providing the expertise and capacity to meet workload demands for Transportation Development Reviews, including major new development projects in the City's priority growth areas.
- Makes permanent 1.0 Public Information Representative II in the Transportation Department to continue support for website content, social media content, outreach materials, engagement analytics, and expanded multilingual outreach.
- Adds 1.0 Senior Airport Equipment Mechanic and 1.0 Senior Warehouse Worker to address maintenance needs across Airport facilities and 1.0 Environmental Services Specialist to provide capacity to the Environmental team to manage regulatory compliance and advance the Airport's Sustainability Management and the City's Climate Smarte San José Plans.
- Adds 1.0 Information Systems Analyst position to provide the planning, implementation and enhancement of essential network and communication infrastructure to support the Airport's operations. Non-personal/equipment funding for the Silicon Valley Regional Communications System is added and improves reliability of radio coverage and maintenance and upgrades of the communications system.
- Adds 1.0 Property Manager position to the Airport to provide the full scope of property management responsibilities as the number of tenants and agreements grows.
- As directed in the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, adds funding for the following: increased contractual staffing and training for City employees to enhance the City's vehicle abatement program outcomes; grants to Council District 1 residents to trim trees along the public right-of-way that could have an impact on safety; pressure washing in commercial corridors along Alum Rock Avenue, King Road, and Story Road; and tree planting in the Luna Park and Calle Willow business districts.

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BUDGET SUMMARY

City Service Area Budget Summary**

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted
Dollars by Core Service *				
<i>Airport Department</i>				
Strategic Support - Other - Transportation & Aviation	97,771,756	68,190,398	77,904,259	77,991,500
Strategic Support - Transportation & Aviation	14,364,242	16,681,136	17,708,359	18,121,851
Airport Facilities	32,109,985	36,584,384	39,140,194	39,545,441
Airport Operations	25,060,070	35,609,109	36,758,387	36,758,384
Airport Marketing and Communications	1,994,222	3,578,131	3,745,992	3,745,992
<i>Transportation Department</i>				
Street Landscape Maintenance	17,794,940	24,029,508	23,128,174	25,773,970
Parking Services	16,605,955	21,809,307	21,695,774	22,350,069
Pavement Maintenance	10,533,000	9,952,412	10,921,473	11,274,294
Traffic Maintenance	14,746,821	16,354,226	18,240,788	18,428,199
Transportation Safety and Operations	14,077,776	14,170,384	14,096,762	15,775,593
Transportation Planning and Project Delivery	8,276,332	9,389,693	9,458,754	10,666,208
Strategic Support - Other - Transportation & Aviation	6,097,924	8,032,009	8,619,043	9,237,418
Strategic Support - Transportation & Aviation	5,190,771	3,697,533	3,669,811	3,896,516
Total CSA	\$264,623,793	\$268,078,230	\$285,087,770	\$293,565,435
Authorized Positions	563.34	588.94	587.94	606.26

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

** The positions displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget. 2021-2022 Actuals may not subtotal due to rounding.

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TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Service Delivery Accomplishments

- The Transportation Department completed three Vision Zero Quick-Build corridor projects (Hillsdale Avenue, White Road, Branham Lane, and Curtner Avenue) and over 245 traffic safety and traffic calming projects. In addition, over 18,900 children, 3,560 adults, 690 seniors, and 540 persons experiencing homelessness received traffic safety education at a variety of special events both through virtual and in-person events.
- The PG&E Turnkey Project has completed conversion of over 18,500 streetlights to LED.
- Over 140 traffic signals within the greater downtown area were retimed to enhance pedestrian safety and mobility through advance walk period and extended crossing times.
- During the 2022 construction season, the Pavement Maintenance Program performed maintenance on nearly 286 miles of the 2,519-mile street network, installed 2,414 ADA curb ramps, and, in partnership with San José's multimodal programs, completed 51 miles of new and enhanced bikeways.
- Airport rolled out a new brand identity including new brand name, logo, colors, tagline and marketing materials. The San José Mineta International Airport (SJC) name was selected to strengthen the geographical association with San José and uses fewer words which reflects the SJC brand promise of a streamlined airport experience, like the tagline, Fly Simple.
- Awarded Best Airport of 15 million to 25 million passengers in the North American Region in the 2022 Airport Service Quality Awards. The award is based on overall customer satisfaction survey responses.
- Launched two new airlines at SJC – ZIPAIR with flights to Tokyo Narita Airport and Spirit Airlines with flights to Las Vegas, Dallas and San Diego.
- Upgraded to San José Clean Energy (SJCE) TotalGreen service for all City-owned buildings at the Airport. TotalGreen provides 100% renewable, emission-free energy and completes one important goal of SJC's Sustainability Management Plan and reduces the Airport's carbon footprint.

Service Delivery Environment

- The Vision Zero Action Plan, which was approved by the City Council in February 2020, outlines strategies to be delivered in the next four to six years to drastically improve safety on roadways, including the design and construction of quick build projects on approximately 11 miles of the City's Priority Safety Corridors.
- The transformation and expansion of the regional transportation system, including the projects collectively described as the San José Regional Rail Transportation Projects, represent the largest public infrastructure investment in the history of San José. Effective planning and delivery of these projects over the next decade is essential to the economic and mobility needs of San José to support the growth anticipated in the Envision San José 2040 General Plan.
- The current backlog of one-time deferred transportation maintenance needs is estimated at \$621 million, including \$407 million associated with pavement. Other infrastructure maintenance needs include ADA curb ramps, street trees, traffic signals, and maintenance vehicles and equipment.
- The recovery and restoration of the air travel industry following pandemic travel declines continues, with some challenges. In particular, aviation markets are shifting to leisure travel as business travel volume stabilized nationwide over 25% lower than 2019 levels. The focus is now on reconnecting with and attracting more SJC passengers based on the reliability and ease of using the Airport. Numerous facility and service changes over the last couple years position the Airport well to provide remarkable customer service and amenities to travelers.

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CSA Priorities/Key Services

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Deliver a safe and secure environment for employees, tenants, passengers, contractors and all that do business at the Airport
- Work collaboratively with Airport tenants and other stakeholders to grow passenger traffic and enhance the customer experience

Budget Dollars at Work: Performance Goals

The TAS CSA facilitates the movement of people and goods in a manner that both strengthens the economy and enhances the quality of life for San José residents. TAS CSA is responsible for a wide range of services, operations, and infrastructure that support other City Service Areas, chiefly Community and Economic Development and Public Safety.

OUTCOME 1: PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	71%	82%	N/A ²	82%	85%
	Bicycling	36%	48%	N/A ²	48%	60%
	Walking	58%	75%	N/A ²	75%	78%
	2. # of injury crashes per 1,000 population	2.3	2.2	2.3	2.2	2.0
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹	0.48	0.47	0.49	0.47	0.45
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	0%	100%	0%	100%	100%

¹ Pedestrian and bicycle related injury crashes includes scooters.

² Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2022-2023 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2022-2023 and as 2022-2023 Actuals in the 2024-2025 Adopted Budget. The next community survey will be conducted in late summer 2023.

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Budget Dollars at Work: Performance Goals

OUTCOME 2: PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target	5-Year Goal
Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned roadway network changes in the Envision San José 2040 General Plan complete	70%	70%	70%	70%	75%
	2. % of planned bikeway network complete ¹	42%	43%	47%	47%	90%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	30%	60%	N/A ²	60%	70%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	25%	30%	25%	30%	34%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level	28%	8%	7%	8%	12%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	85%	87%	87%	87%	87%
	2. % of regional air service market	17.9%	18.0%	17.5%	17.5%	18.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$13.20	\$15.28	\$14.69	\$15.91	\$20.00

¹ Progress on current Bike Plan, which is called Better Bike Plan 2025.

² Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2022-2023 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2022-2023 and as 2022-2023 Actuals in the 2024-2025 Adopted Budget. The next community survey will be conducted in late summer 2023.

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Budget Dollars at Work: Performance Goals

OUTCOME 3: TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target	5-Year Goal
Passengers Have a Positive Experience When Using the Airport	1. SJC passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	72%	77%	77%	77%	77%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	65%	55%	N/A ¹	55%	60%
Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	16%	30%	30%	N/A ²	N/A ²

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2022-2023 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2022-2023 and as 2022-2023 Actuals in the 2024-2025 Adopted Budget. The next community survey will be conducted in late summer 2023.

² Department of Transportation will seek to modify this question asked in the annual City-Wide Community Survey. The City has no control over traffic flow on freeways and expressways; this survey question does not provide adequate measure of the strategic goal: Facilitate Efficient Operations of the Regional Freeway System. A measurement of progress made on the City's goal of developing multi-modal transportation systems is more meaningful. An updated means to measure progress on this strategic goal will be presented in a future budget document.

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Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	41%	55%	N/A ¹	60%	70%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	74%	79%	72%	77%	75%
	Local/Residential Streets	45%	49%	52%	56%	69%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is a PCI of 70-79)	68	69	71	72	75
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	58%	60%	60%	60%	60%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	43%	65%	N/A ¹	50%	60%
	2. % of residents rating adequacy of street lighting as "good" or better	45%	65%	68%	70%	70%

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2022-2023 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2022-2023 and as 2022-2023 Actuals in the 2024-2025 Adopted Budget. The next community survey will be conducted in late summer 2023.

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	83%	75%	N/A ¹	75%	75%

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2022-2023 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2022-2023 and as 2022-2023 Actuals in the 2024-2025 Adopted Budget. The next community survey will be conducted in late summer 2023.

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Facilities and Environmental Divisions Staffing	3.00	407,434	0
• Airport Information Systems Analyst	1.00	190,798	0
• Airport Property Management Staffing	1.00	154,505	0
• Airport Silicon Valley Regional Communications System Subscription		66,000	0
<i>Subtotal</i>	5.00	818,737	0
TRANSPORTATION DEPARTMENT			
• Automated Public Toilets		438,000	438,000
• Traffic Signal Safety Staffing	2.00	433,849	0
• Vehicle Abatement Enhancement		300,000	300,000
• Development Fee Program Staffing	1.00	227,822	89,468
• Multimodal Safety Improvements and Grant Projects Staffing	1.00	203,260	0
• Transportation Local Project Delivery Staffing	2.00	191,569	0
• Pavement Maintenance Staffing	1.00	179,878	0
• Bridge Maintenance Engineering Staffing	1.00	172,941	0
• New Traffic Infrastructure Assets Maintenance and Operations		169,000	169,000
• Grants and Data-Based Transportation Evaluation Staffing	1.00	159,653	0
• Public Information Staffing	1.00	152,517	0
• Vision Zero Priority Safety Corridors Project Evaluation Staffing	1.00	119,740	0
• Urban Forestry Trimming Project		117,000	117,000
• Capital Expressway/Evergreen Place Community Facilities District Maintenance and Operations		110,500	0
• Commercial Corridor Power Washing		100,000	100,000
• Street Trees in Luna Park and Calle Willow Business Districts		77,800	77,800
• Transportation Department Administrative Services Staffing	1.32	43,881	2,147
• Special District Cost Reductions		(115,000)	
• Parking Program Staffing		(72,707)	(43,596)
• Events Management Staffing		(10,212)	19,618
• California Network and Telecommunications (CalNet) Program Savings		(7,933)	(7,149)
• Rebudgets (1.0 Senior Analyst thru June 30, 2024)	1.00	1,927,000	1,927,000
<i>Subtotal</i>	13.32	4,918,560	3,189,289
Subtotal Departments	18.32	5,737,297	3,189,289

CITY SERVICE AREA
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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Rebudgets		1,456,257	1,456,257
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Enhanced Crosswalk at Canoas Garden VTA Lot		61,500	61,500
• Capital Contributions: Crosswalk and Safety Improvements at Blossom Hill and Leigh Avenue		52,500	52,500
• Capital Contributions: Radar Display Signs on Payne Avenue		36,000	36,000
• Capital Contributions: Electronic Smart Speed Radar Sign on Meridian Avenue		12,500	12,500
• Capital Contributions: Rebudgets		626,000	626,000
• Earmarked Reserves: New Traffic Infrastructure Assets Maintenance and Operations		(169,000)	(169,000)
• Earmarked Reserves: Vehicle Abatement Enhancement Program Reserve		(300,000)	(300,000)
• Earmarked Reserves: Rebudgets		750,000	750,000
Subtotal Other Changes	0.00	2,525,757	2,525,757
<hr/>			
Total Adopted Budget Changes	18.32	8,263,055	5,715,047