

## CITY SERVICE AREA

### TRANSPORTATION AND AVIATION SERVICES



*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

##### Primary Partners

Airport  
Transportation

- 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

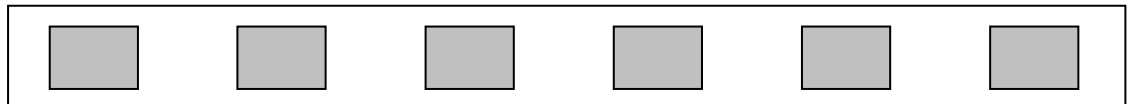
Traffic Maintenance

Transportation Planning and Project Delivery

Transportation Safety and Operations

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

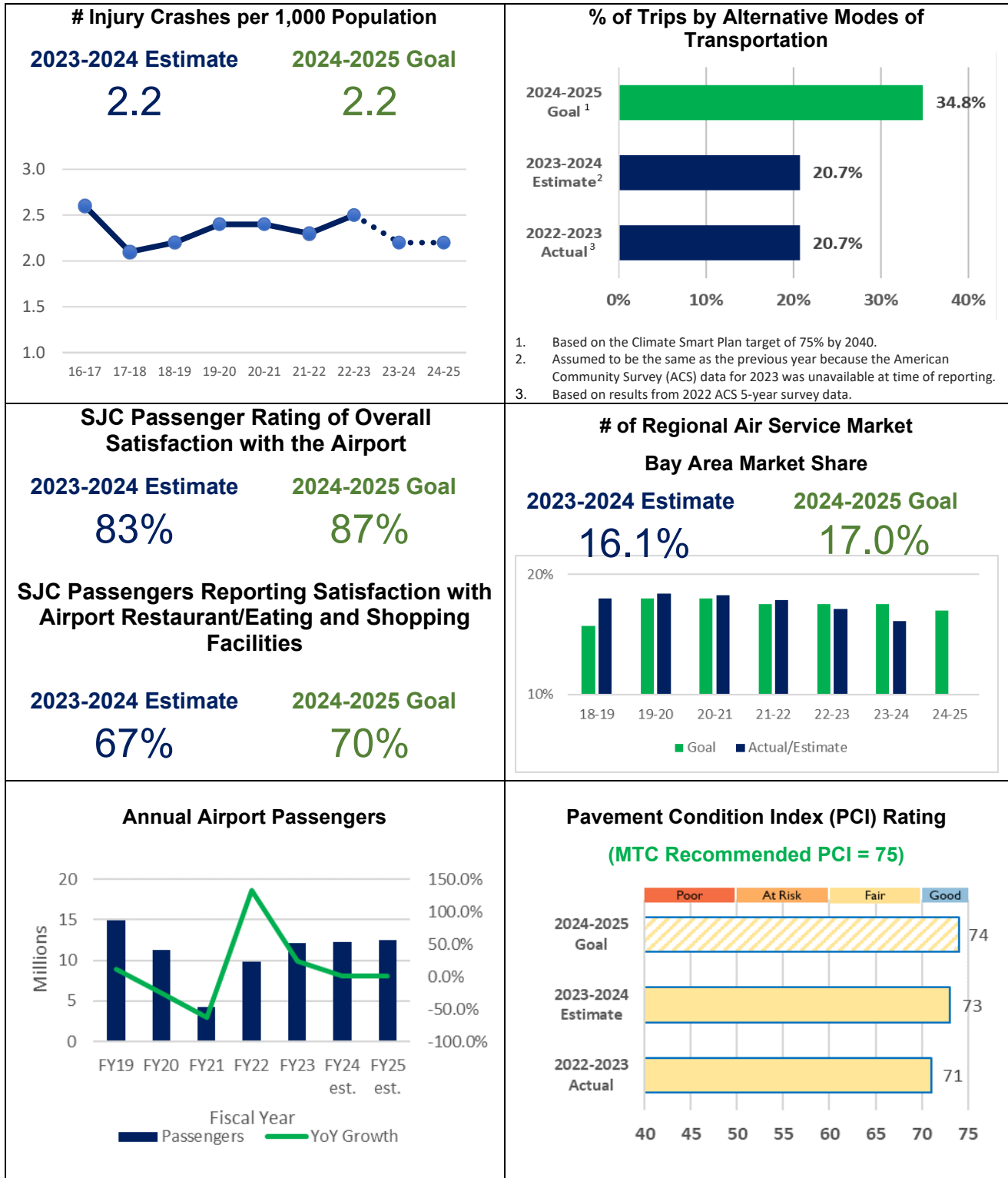
**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery



# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### PERFORMANCE MEASURE DASHBOARD



# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### BUDGET SUMMARY

#### CSA Priorities/Expected 2024-2025 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize implementation of Vision Zero Action Plan strategies to reduce traffic fatalities.
- Continue the efficient and effective repair and maintenance of the City's approximately 2,500 miles of transportation infrastructure, including streetlights, traffic signals, traffic and street signs, pavement, roadway markings, trees, landscaping, street sweeping, sidewalks, curb ramps, sewers, and storm drains.
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, as well as parking compliance services in support of businesses and programs.
- 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.

#### 2024-2025 Key Budget Actions

- As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, allocates \$1.3 million in the General Fund, General Purpose Parking Fund and Construction Excise Tax Fund, adding 6.0 positions and non-personal/equipment costs to develop and implement the City's Oversized Vehicle Regulation Pilot Program.
- Adds 1.0 Associate Engineer to support the Transportation Department's Pavement Engineering section and to lead coordination efforts with external stakeholders such as utility companies and private development projects.
- In alignment with City Council's focus area for increasing community safety around schools, adds 1.0 Engineer II position for the Safe Routes to School project in the Transportation Department.
- Eliminates 8.0 positions in the Transportation Department – 1.0 Associate Engineering Technician, 2.0 Associate Construction Inspectors, 1.0 Maintenance Worker I, 3.0 Maintenance Worker IIs, and 1.0 Transportation Specialist – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding.
- As a cost reduction to help bring the General Fund into structural alignment, eliminates 1.0 Senior Office Specialist from the Transportation Department's Administrative Services Division.
- Adds 1.0 Division Manager position to provide the bandwidth necessary for the Airport's Planning and Development team to successfully manage and implement the Airport Tenant Improvement projects, the Airport's Sustainability Program, and the Airport's Capital Improvement Program.
- Adds one-time funding of \$270,000 for the removal and replacement of Per- and Polyfluorinated Substances (PFAS)-based firefighting foam in the Airport's Aircraft Rescue and Fire Fighting tanks in compliance with the Municipal Regional Stormwater Permit.
- Adds non-personal/equipment funding totaling \$375,000 to procure automatic generator transfer switches to increase the Airport's emergency response preparedness efforts (\$200,000) and for sweeping, power washing, and testing of the airfield runway area (\$175,000) to support efficient, effective, and safe operations at the Airport.
- Adds ongoing non-personal/equipment funding of \$225,000 to conduct required Transportation Security Administration randomized screening of aviation employees.
- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, adds one-time non-personal/equipment funding of \$100,000 in the Airport Department to support a destination marketing/tourism campaign managed by Team San Jose as the City's Convention and Visitors Bureau, and in partnership with hospitality and arts stakeholders.

# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### BUDGET SUMMARY

#### City Service Area Budget Summary\*\*

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Core Service *</b>				
<i>Airport Department</i>				
Airport Facilities	35,785,043	39,545,441	43,160,336	43,513,015
Airport Marketing and Communications	3,787,857	3,745,992	3,920,707	4,020,707
Airport Operations	27,076,757	36,758,384	38,876,873	39,158,059
Strategic Support - Other - Transportation & Aviation	91,393,285	77,991,500	88,224,536	88,206,906
Strategic Support - Transportation & Aviation	16,083,552	18,121,851	19,780,613	19,904,480
<i>Transportation Department</i>				
Parking Services	19,349,283	22,350,069	22,411,328	24,330,030
Pavement Maintenance	12,709,004	11,274,294	12,127,120	11,786,746
Strategic Support - Other - Transportation & Aviation	9,074,470	9,237,418	18,894,752	19,303,602
Strategic Support - Transportation & Aviation	4,543,505	3,896,516	3,990,055	4,407,240
Street Landscape Maintenance	19,012,186	25,773,970	23,610,957	25,814,704
Traffic Maintenance	16,297,296	18,428,199	20,023,074	20,187,074
Transportation Planning and Project Delivery	11,497,508	10,666,208	11,417,242	12,089,651
Transportation Safety and Operations	17,137,056	15,775,593	16,122,189	16,922,988
<b>Total CSA</b>	<b>\$283,746,803</b>	<b>\$293,565,435</b>	<b>\$322,559,782</b>	<b>\$329,645,202</b>
<b>Authorized Positions</b>	<b>588.94</b>	<b>606.26</b>	<b>600.51</b>	<b>605.51</b>

\* 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 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget. 2022-2023 Actuals may not subtotal due to rounding.

# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### OVERVIEW

#### 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. The 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	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	70%	82%	82%	82%	85%
	Bicycling	49%	48%	48%	48%	60%
	Walking	60%	75%	75%	75%	78%
	2. # of injury crashes per 1,000 population	2.5	2.2	2.2	2.2	2.0
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population <sup>1</sup>	0.57	0.47	0.50	0.50	0.45
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified <sup>2</sup>	0%	100%	0%	100%	100%

<sup>1</sup> Pedestrian and bicycle related injury crashes include scooters.

<sup>2</sup> The FAR 139 inspections assess the Airport's adherence to operational and safety standards ensuring safety in air transportation. The FAR 139 inspection will not pass Airport unless there are zero discrepancies. A 0% means at least one minor discrepancy was found, and a 100% means zero discrepancies were found.

# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 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	75%	70%	77%	74%	79%
	2. % of planned bikeway network complete <sup>1</sup>	42%	47%	46%	50%	86%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	55%	60%	60%	60%	60%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	21%	30%	21%	35%	49%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level	25%	8%	30%	11%	14%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	87%	87%	83%	87%	85%
	2. % of regional air service market	17.1%	17.5%	16.1%	17.0%	18.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$13.67	\$15.91	\$15.22	\$16.50	\$20.00

<sup>1</sup> Progress on current Bike Plan, which is called Better Bike Plan 2025.

# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 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	74%	77%	67%	70%	70%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	63%	55%	N/A <sup>1</sup>	64%	65%

<sup>1</sup> 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, 2023-2024 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2023-2024 in the winter of 2024-2025 and as 2023-2024 Actuals in the 2025-2026 Proposed Budget. The next community survey will be conducted in late summer 2024.



# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

#### **OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES**

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	45%	60%	60%	65%	75%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	78%	77%	78%	79%	76%
	Local/Residential Streets	67%	56%	69%	70%	70%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is a PCI of 70-79)	71	72	73	74	76
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	59%	60%	57%	60%	60%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	46%	50%	45%	60%	60%
	2. % of residents rating adequacy of street lighting as "good" or better	49%	70%	68%	70%	70%

#### **OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY**

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	79%	75%	75%	75%	75%

**CITY SERVICE AREA**  
**TRANSPORTATION AND AVIATION SERVICES**

**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>AIRPORT DEPARTMENT</b>			
• Aircraft Rescue and Firefighting Foam Disposal		270,000	0
• TSA Mandated Screening		225,000	0
• Airport Generator Transfer Switch Maintenance		200,000	0
• Airport Planning and Development Division Staffing	1.00	176,876	0
• Airfield Maintenance Enhancement		175,000	0
• Airport Accounting Staffing	1.00	122,407	0
• Airport Sign Shop Staffing	1.00	118,135	0
• Airport Destination Marketing		100,000	0
• Vacant Position Elimination	(3.00)	(529,686)	0
<i>Subtotal</i>	0.00	857,732	0
<b>TRANSPORTATION DEPARTMENT</b>			
• Oversized Vehicle Regulation Pilot Program	6.00	1,303,188	1,177,678
• Vehicle Abatement Program	1.00	459,835	459,835
• Automated Speed Enforcement Pilot	2.00	415,281	415,281
• Red Light Running Pilot		200,000	200,000
• Racial Equity Staffing	1.00	186,665	186,665
• Local Project Delivery and Grants Management	1.00	180,409	0
• New Traffic Infrastructure Assets Operations and Maintenance		164,000	164,000
• Pavement Program Asset and Utility Management	1.00	153,968	0
• Safe Routes to School	1.00	136,197	0
• South Maintenance Yard Waste Disposal (Branham Neighbor Practices)		25,000	25,000
• Deer Run II Homeowner's Association (Branham Soundwall)		24,850	24,850
• Buena Vista Neighborhood Parking		6,800	6,800
• Tow-Away and Residential Parking Permit Staffing	0.00	0	0
• Vacant Position Elimination	(7.00)	(1,077,355)	(410,553)
• Front Desk Support	(1.00)	(105,852)	(105,852)
• Special Assessment District Landscape Maintenance		(33,000)	0
• Rebudgets		1,332,800	1,332,800
<i>Subtotal</i>	5.00	3,372,786	3,476,504
<b>Subtotal Departments</b>	<b>5.00</b>	<b>4,230,518</b>	<b>3,476,504</b>

**CITY SERVICE AREA**  
**TRANSPORTATION AND AVIATION SERVICES**

**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>CITY-WIDE EXPENSES</b>			
• Inflation Reduction Act - Urban Forestry Grant (Transportation)		526,500	526,500
• Oversized Vehicle Regulation Pilot Program		231,000	231,000
• Rebudgets		1,264,032	1,264,032
<i>Subtotal</i>		2,021,532	2,021,532
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
• Capital Contributions: Coyote Valley Monterey Road Design and Safety Study		100,000	100,000
• Capital Contributions: Enhanced Crosswalk at Leigh Ave and Anne Way		56,250	56,250
• Capital Contributions: Branham Lane Speed Humps		21,750	21,750
• Capital Contributions: Electronic Smart Speed Radar Sign on Camden Ave		18,000	18,000
• Capital Contributions: Quick Build Traffic Improvements at Foxworthy Ave and Leigh Ave		9,000	9,000
• Capital Contributions: Rebudgets		1,396,000	1,396,000
• Earmarked Reserves: New Traffic		(164,000)	(164,000)
• Infrastructure Assets Operations and Maintenance Reserve			
<i>Subtotal Other Changes</i>	<b>0.00</b>	<b>1,437,000</b>	<b>1,437,000</b>
<b>Total Adopted Budget Changes</b>	<b>5.00</b>	<b>7,689,050</b>	<b>6,935,036</b>

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