

TRANSPORTATION AND AVIATION SERVICES

2019-2020 Proposed Operating Budget

OUTCOMES:

- Provide Safe and Secure Transportation Systems
- Provide Viable 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

TRANSPORTATION AND AVIATION SERVICES

- Airport

- Airport Business Development
- Airport Facilities Maintenance
- Airport Operations
- Airport Planning & Capital Development

- Transportation

- Parking Services
- Pavement Maintenance
- Street Landscape Maintenance
- Traffic Maintenance
- Transportation Safety and Operations
- Transportation Planning and Project Delivery

TRANSPORTATION AND AVIATION SERVICES - Program Samples*

AIRPORT

- Airport Facilities Administration
- Airside Maintenance
- Airport Terminals Maintenance
- Airport Facilities Parking and Roadways Maintenance
- Operations Administration
- Airside Operations
- Terminal Operations
- Airport Parking and Roadway Operations

TRANSPORTATION

- Traffic Safety
- Neighborhood Traffic
- Transportation Planning and Policy
- Transportation Multi-Modal Alternatives
- Traffic Signal Maintenance
- Corrective Pavement Repair
- Off-Street Parking
- On-Street Downtown Operations

* For a complete listing of programs, please refer to the 2019-2020 Proposed Operating Budget

CSA Expected Service Delivery

Air Transportation

- Safety and Security
- Financial Stability
- Reliable, Convenient, Traveler Amenities
- Air Service

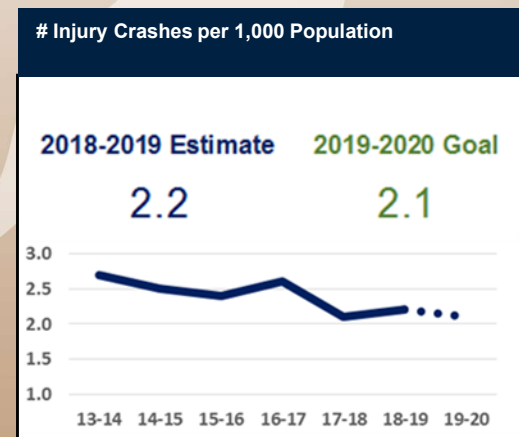
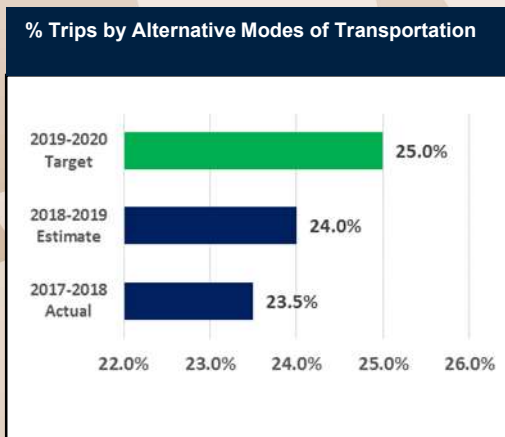
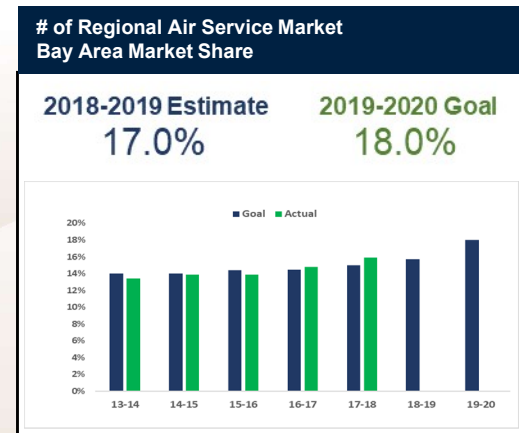
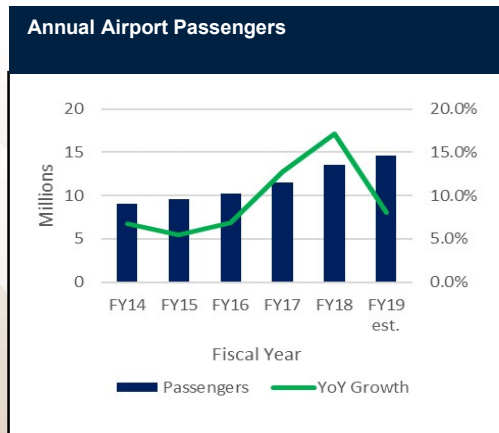


Surface Transportation

- Safe Streets
- Balanced Transportation
- Quality Infrastructure
- Innovation & Technology



CSA Performance Measure Dashboard



CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from Adopted
Airport	\$179,961,677	\$185,249,879	\$190,464,472	5.8%
Transportation*	\$84,679,340	\$86,691,096	\$96,698,542	14.2%
CSA Total	\$264,641,017	\$271,940,975	\$287,163,014	8.5%

Airport	215.50	215.50	225.50	4.6%
Transportation	317.54	305.04	341.54	7.6%
CSA Total Positions	533.04	520.54	567.04	6.4%

*The Transportation Department has additional funding in the Environmental & Utility Services City Service Area. The 2019-2020 Proposed Budget also includes funding for continued and ongoing operation of all parking facilities including the Convention Center.

Proposed Budget Actions

Air Transportation

- Infrastructure Support
- Non-Airline Revenue Opportunities
- Customer Experience
- Innovation Partnerships
- Leverage Technology
- Deliver success



CSA Workplan Highlights

Air Transportation

- Flight & Passenger Growth
 - Community Outreach
 - Increase Regional Air Service Market Share
 - Long Haul Routes and Increased Competition
- Parking Facilities
- Southeast Area Projects
- Airline Cost Increases

 San Jose International Airport (SJC)
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Supporting Major Initiatives Transforming Transportation Systems

Air Transportation

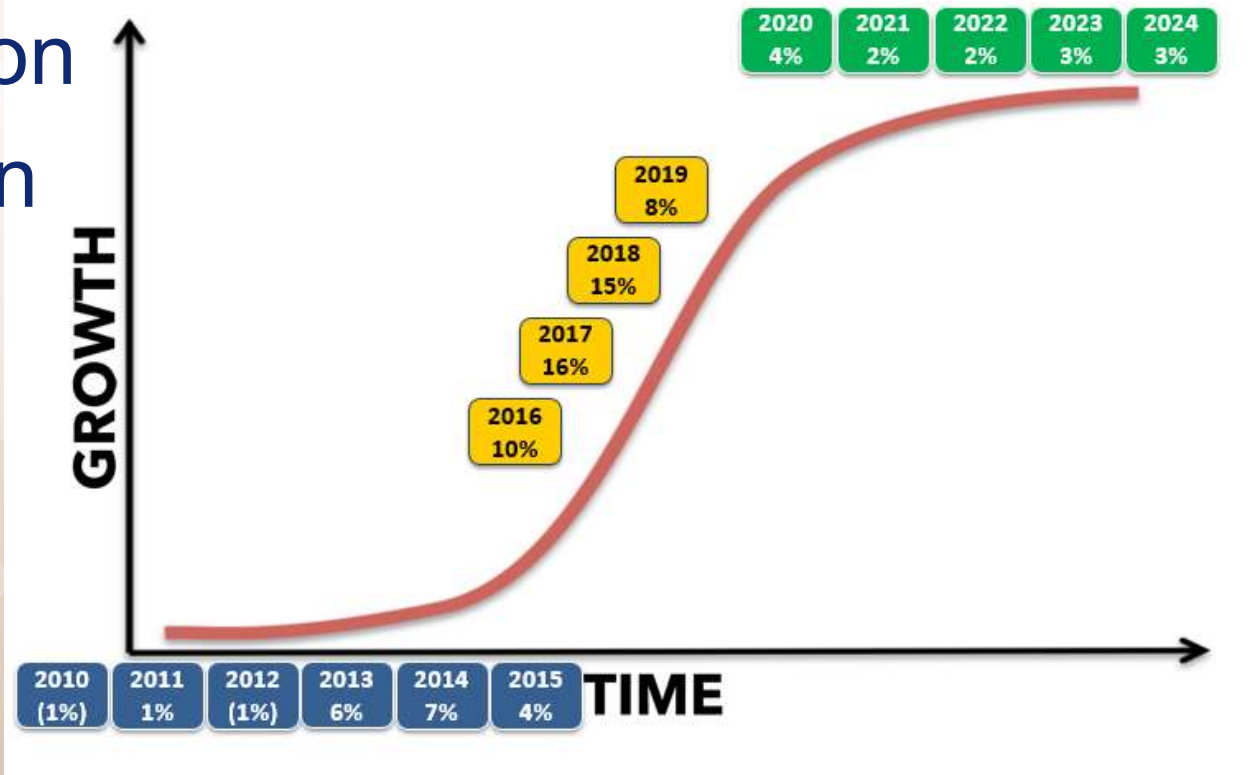
- Interim Facility
- Master Plan Amendment
- Biometrics
- Electric Buses



Summary

Air Transportation

- Preservation
- Preparation
- Planning



Equity and Outcomes Review of Selected Neighborhood/Community Services

- Vision Zero/Safety
- Pavement/Potholes
- Streetlights
- Vehicle Abatement
- Community Partnerships
- Airport Concession Disadvantaged Business Enterprise (ACDBE) Program
- Disadvantaged Business Enterprise (DBE) Program



Proposed Budget Actions

Surface Transportation

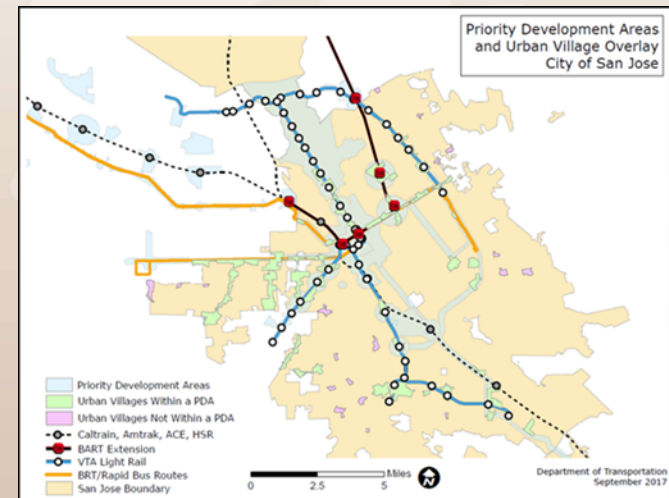
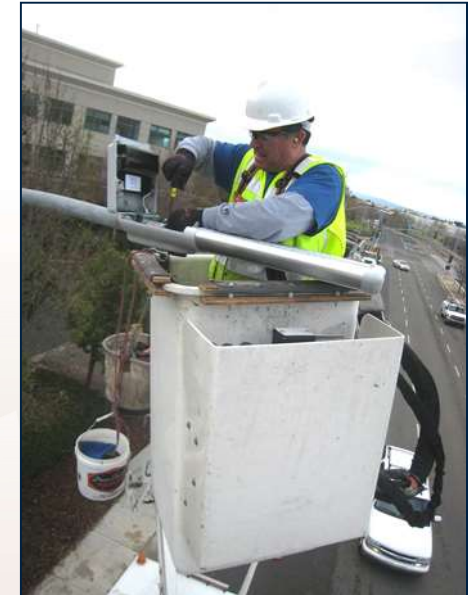
- Pavement Maintenance & Complete Streets
- Safety
 - Traffic Safety, Pedestrian Safety & Walk n' Roll
- Climate Smart
- Beautify SJ Landscape Maintenance (3rd Year)
- Vehicle Abatement Pilot (3rd Year)



CSA Workplan Highlights

Surface Transportation

- Pavement Maintenance & Complete Streets, Bridges, LED Streetlights
- Safety, Vision Zero, Local Street & Grant Delivery Projects
- Transportation/Area Development Plans
- Regional Rail/Diridon Station
- Parking Access Revenue Control System (PARCS)



Supporting Major Initiatives

Transforming Transportation Systems

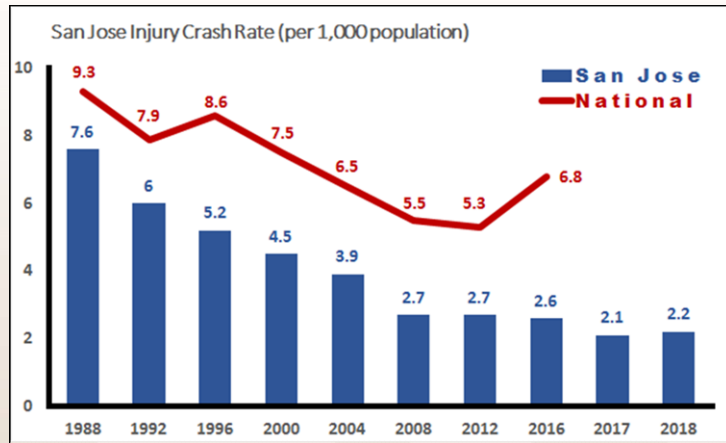
- Streetscapes for People
 - Better Bikeways, Complete Streets, Regional Rail
- “Good” Infrastructure
 - Pavement, Streetlights, Signals, Interchanges
- A Smart, Safe City
 - Education, Innovation, Street Safety Improvements



Summary

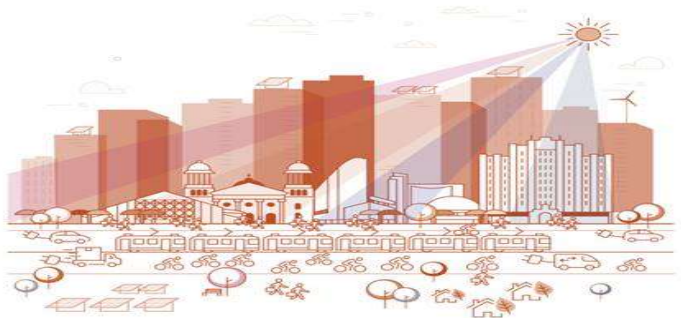
Surface Transportation

San Jose Injury Crash Rate (per 1,000 population)



Access and Mobility Plan

San José Access & Mobility Plan:
Transportation Directives



Pavement, Complete Streets, Better Bikeways



Automated Vehicle Strategy



TRANSPORTATION AND AVIATION SERVICES

2019-2020 Proposed Operating Budget

OUTCOMES:

- Safe and Secure Transportation Systems
- Viable Choices for a Strong Economy
- Positive, Reliable, and Efficient Experience
- Preserve and Improve Infrastructure
- Enhance Community Livability

Pavement Maintenance Planning

Street Condition

Project Opportunities

Project Conflicts

Community Feedback

Geographic Equity

Efficiency



*TRANSPORTATION AND AVIATION
2019-2020 Budget Study Sessions*