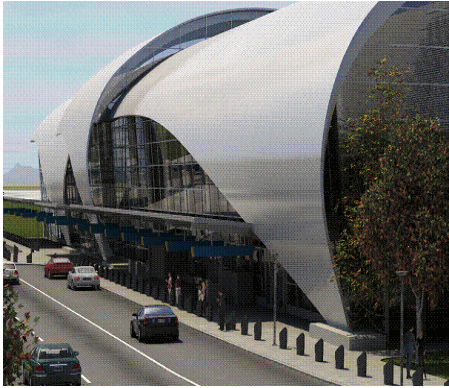


Transportation and Aviation Services



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

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
SERVICE DELIVERY FRAMEWORK

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 Business Development

Airport Facilities

Airport Operations

Airport Planning and Capital Development

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

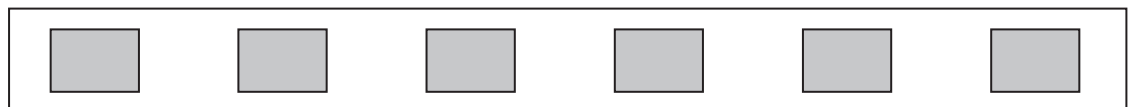
Transportation Planning and Project Delivery

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



Transportation and Aviation Services



Expected 2017-2018 Service Delivery

- ❑ Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- ❑ Expand street pavement maintenance to fully fund the maintenance of major streets, including pothole repair and program management, and provide limited funding for maintenance on the City's local and neighborhood streets for the first time since 2012.
- ❑ Build and encourage use of multimodal transportation options supporting economic development and the Envision San José 2040 General Plan.
- ❑ Operate the Norman Y. Mineta San José International Airport (SJC) in a safe and efficient manner. Maintain and improve security, safety, and regulatory compliance for air service operations.
- ❑ Deliver positive, reliable, and convenient air traveler services and amenities while preserving Airport assets and facilities through cost effective maintenance and operations.
- ❑ Provide Airport services and infrastructure to support and promote a strong economy and enhance community vitality.

2017-2018 Key Budget Actions

- ❑ Traffic Capital Improvement Program includes funding for pedestrian safety, planning regional hub projects, pavement maintenance, project delivery, streetlight outage repair, grant project delivery, and traffic signal systems and technology.
- ❑ Additional funding for pavement projects will deliver a modest residential street pavement program and include street design improvements. Design improvements on major streets will modernize safety, bicycle and pedestrian accessibility, traffic flow efficiency, and liveability. This "Complete Streets" approach is a requirement for VTA Measure B 2016 funding and, along with the State Road Repair and Accountability Act (SB1 Beall), supports goals in the Evision San José 2040 General Plan.
- ❑ Additional staffing is necessary to support and serve the growing passenger and flight volume. Additionally, leveraging technology and implementing efficient processes will aid in delivering high quality services to the variety of airport partners. Flexibility and alternatives are key to adapting to increasingly constrained terminal and gate space resulting from the growth.
- ❑ Competition for air service continues, and key to retaining and further growing air service options is filling available seats. Efforts on connecting with the Silicon Valley businesses and community partners are top priorities.



City Service Area
Transportation and Aviation Services
BUDGET SUMMARY

City Service Area Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Dollars by Core Service				
<i>Airport</i>				
Airport Business Development	n/a	n/a	n/a	\$ 3,542,338
Airport Facilities	n/a	n/a	n/a	24,938,858
Airport Planning & Capital Development	n/a	n/a	n/a	3,837,105
Airport Operations	n/a	n/a	n/a	26,502,012
Strategic Support	n/a	n/a	n/a	13,693,533
Strategic Support - Other ²	n/a	n/a	n/a	114,096,589
<i>Transportation</i>				
Parking Services	n/a	n/a	n/a	34,050,354
Pavement Maintenance	n/a	n/a	n/a	8,363,653
Street Landscape Maintenance	n/a	n/a	n/a	17,225,096
Traffic Maintenance	n/a	n/a	n/a	14,594,847
Transportation Planning and Project Delivery	n/a	n/a	n/a	5,766,832
Transportation Safety and Operations	n/a	n/a	n/a	12,178,224
Strategic Support	n/a	n/a	n/a	2,888,975
Strategic Support - Other ²	n/a	n/a	n/a	6,280,001
CSA Total	n/a	n/a	n/a	\$ 287,958,417
Authorized Positions	n/a	n/a	n/a	527.94

¹ Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

² Fund Balance, Transfers, and Reserves for funds managed by the Airport and Transportation Departments have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Service Delivery Accomplishments

Air Transportation

- International air service at SJC continues to show significant growth with seven international carriers serving eight destinations, including the top five international destinations requested by the local business community (London, Shanghai, Tokyo, Beijing, and Frankfurt). Air Canada has received much success since starting air service to Vancouver in May 2016 and added a third daily flight in May 2017. Aeromexico becomes SJC’s eighth international carrier and began service to Guadalajara in July 2017. The new air service destinations reflect extraordinary growth in international flights for the City of San José, which translates into jobs, economic growth, and opportunities for businesses and the community.
- In 2016-2017, the Airport served 11.5 million passengers compared to 10.2 million in 2015-2016. Passenger levels have rebounded and are now above pre-recession levels of fiscal year 2008. The Airport grew from 31 to 40 nonstop destinations, and according to the Official Airline Guide (OAG), the Airport added a higher rate of seat capacity in 2016-2017 than any other large or medium hub airport in the nation.
- The ongoing upward trend is expected to continue into 2017-2018, as a result of expanded air service choices and continued multi-year expansion of the local and global economy. A 3.0% increase in passengers is estimated for 2017-2018. Domestic airlines, including American Airlines, Alaska, Delta, United, JetBlue, and Southwest Airlines, added flights in 2016-2017. New routes include Baltimore, Dallas-Love, Eugene, Long Beach, and Newark. Additional service to destinations already served provides competition, and certain airlines added additional capacity with more flights or larger aircraft. SJC continues to engage in air service development, effective communication with passengers, local stakeholders, and business partners to fill the available seats and sustain the growth trend.



- In partnership with the airport concessions, robots were introduced at the Airport. Three robotic customer service agents provide interactive maps and an airport directory (in six languages), take selfies with passengers, and dance. This is the first time robots have been deployed at a U.S. airport. The technology helps to create a sense of place for the region, offers an iconic experience reflecting the region’s unique culture of innovation, and generated significant press coverage for the airport and region.

City Service Area

Transportation and Aviation Services

OVERVIEW

Service Delivery Accomplishments

Surface Transportation

- Safety continues to be the highest priority for this CSA. The Department of Transportation (DOT) completed nearly 70 traffic safety and neighborhood traffic calming projects, which included enhanced pedestrian crosswalks (see picture on right) on multi-lane roadways, median islands, guardrails, radar speed display signs, and partnering with schools to modify pick up and drop off zones to enhance child safety and better channel traffic flow.
- The 2016 Pavement Maintenance Program completed 44 miles of surface seal treatment and 49 miles of resurfacing treatment during the 2016 construction season. The 2017 Pavement Maintenance Program includes 89 miles of surface seal treatment and 24 miles of resurfacing treatment to be delivered during the 2017 construction season. Approximately 10,000 potholes were filled in 2016-2017 as part of ongoing maintenance during the year.
- Infrastructure maintenance accomplishments also include the repair and replacement of 6,200 traffic control and street name signs; 900,000 square feet of roadway markings; 8,500 streetlight outage repairs, including 500 streetlight outages caused by stolen or cut wire; installation of 300 locking lid boxes to deter future wire theft; 1,500 street tree emergencies and over 1,000 tree pruning and removal permit requests; the completion of 4,000 sidewalk repairs; and, the installation or upgrade of 1,760 accessible curb ramps.
- San José's multimodal programs continued with 36 miles of new and enhanced bikeways completed in 2016. Approximately 37 miles of new bikeways and 20 miles of enhanced bikeways were completed along with the 2017 pavement maintenance program. The Walk n' Roll traffic safety education program served 60 elementary and middle schools with an average of over 20,000 children walking and bicycling to school at least monthly. In addition, over 38,000 children, 2,200 adults, and 1,700 seniors received traffic safety education at a variety of special events.
- The continued partnership with the Downtown Association provided enhanced cleaning, ambassador, security, beautification, and economic development services to the Downtown Property-based Business Improvement District (PBID). Notable efforts included the opening of Hart's Dog Park, partnerships that fostered new downtown murals, Fountain Alley street life activation, and vacant store front activation through the Local Color program. The PBID continues to develop the San Pedro Square project which began construction at the end of summer 2017.



City Service Area
Transportation and Aviation Services
OVERVIEW

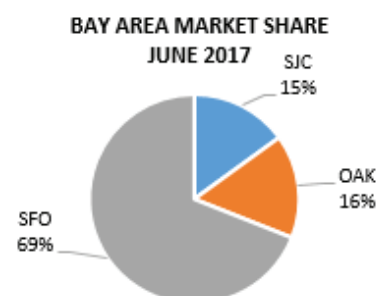
Service Delivery Environment

Air Transportation

- SJC’s close proximity to San Francisco (SFO) and Oakland (OAK) International airports influence the service environment. Whereas SJC’s terminals and roadway systems provide very convenient and technologically advanced facilities with the best on-time performance of the three Bay Area airports, San Francisco’s global reputation and highly competitive air carrier market has led to 70% of Bay Area passengers flying to and from SFO. In 2016-2017, SJC’s passenger traffic was up by 12.7% as compared to 2015-2016, while SFO’s passenger traffic increased by 5.0%, and OAK’s traffic increased by 8.4%. Silicon Valley continues to be one of the nation’s most dynamic economic regions, anchored by Fortune 500 firms, robust leading-edge companies, and professional sports complexes.

	SJC	OAK	SFO
Domestic Destinations*	32	48	78
International Destinations*	8	11	49
Operating Airlines*	14	14	48
Total Passengers FY 2017	11,514,425	12,593,371	53,985,826
Total Operations FY 2017	146,722	225,526	449,035

*Source: Diio MI, June 2017



- Critical for 2017-2018 is ensuring that the Airport can adequately manage the significant new demand on the facilities resulting from rapid and significant growth in passengers and commercial operations. There are anticipated to be capacity constraints at peak periods; initiatives include strategically augmenting staffing levels, focusing on operational efficiencies, optimizing airfield and terminal space as well as operating options, and developing the environmental stewardship of the Airport.
- SJC partners with Federal government agencies such as Customs and Border Protection (CBP), Federal Aviation Administration (FAA), and Transportation Security Administration (TSA) to operate the airport safely, securely and in accordance with Federal Regulations. The Airport works with these partners to provide options and alternatives for future staffing challenges as passenger levels increase. The CBP and Airport entered into an agreement to provide increased customs staff overtime hours on a reimbursable basis which is funded by the international airlines at SJC.
- Key to retaining and continuing to expand seat capacity and air service options is airline success in each route. The Airport is partnering with airlines on marketing campaigns for the new domestic and international flights. These campaigns focus on effectively communicating the business and tourist destinations that are within close proximity to the Airport. Expanding social and electronic media programs and development of strategic business partnerships are also expected to be effective in increasing market share and filling seats.
- With passenger volume increasing close to 2 million (est 1.7 million) over the last two years, authorized staffing levels required increases as well. Between positions added during 2016-2017 and positions added in the 2017-2018 Adopted Budget, 24 additional positions are funded, bringing the total department position count to 211. Even with the staffing augmentation, the Airport will strive to leverage technology and innovate to implement efficient processes and find a better way to deliver services. A strategic goal is to Reinvent the Organization with the objectives to **find a better way** and **organize to deliver success**. Staff-driven efforts and solutions are part of the culture to operate as a dynamic commercial business, shape the future, respond to opportunities rapidly, and deliver outcomes efficiently.

City Service Area

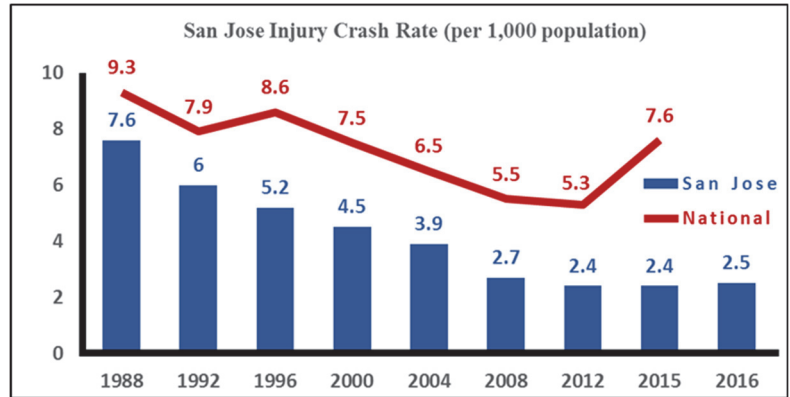
Transportation and Aviation Services

OVERVIEW

Service Delivery Environment

Surface Transportation

- Overall, the City’s transportation system remains one of the safest in the country with a low crash rate of 2.5 crashes per 1,000 residents (2016) vs. the national average of 7.6 per 1,000 residents (last updated 2015). Implementation of Vision Zero San José, the City’s transportation safety plan, is focused on rigorous crash data analytics, detailed street safety audits, engineering solutions, education, and enforcement activities towards the City’s 17 Priority Safety Corridors, with emphasis also placed on technology, policy, alignment, and partnership.



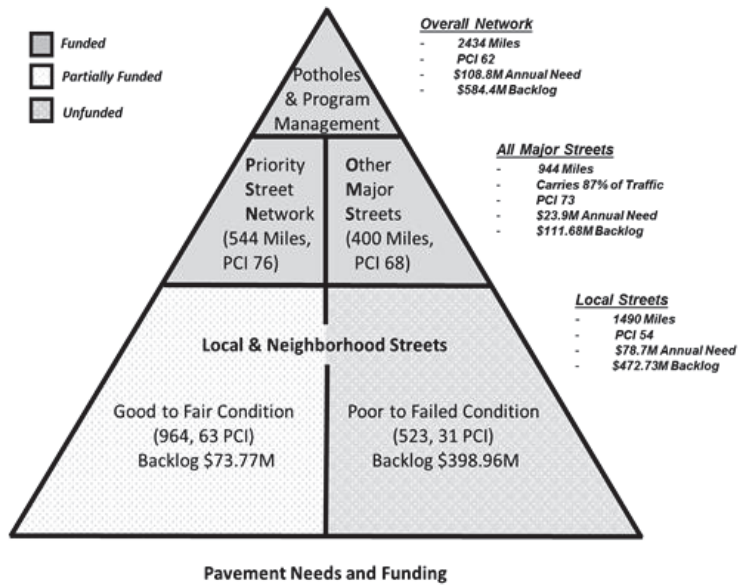
- With an expected investment of over \$10 billion during the next decade, the transformation and expansion of the regional transportation system represents the largest public infrastructure investment in the history of San José. Individual elements of the regional transportation system are in various stages of conceptual planning, environmental clearance and pre-construction, including BART Phase II, California High Speed Rail, Caltrain Modernization, Airport People Mover, and the expanded Diridon Transportation Center. In addition, BART Phase I and Bus Rapid Transit are expected to be completed in 2017.
- The City has several Transportation and/or Area Development Policies to facilitate planned growth and needed transportation improvements including the Downtown Development Strategy and Plan Update and North San José Area Development Policy. In accordance with State law (SB 743), the City is engaged in significant research and development of new transportation policies that will evolve the current core CEQA transportation metric from intersection level of service (LOS) to vehicle miles traveled (VMT). The new transportation policies must be developed in a way that factors in the current area development policies to create the best opportunity for the City to enhance its economic development competitiveness and to focus transportation investment and development to support good land use and improved multimodal mobility.
- To address requirements from VTA Measure B 2016 and the Road Repair and Accountability Act (SB1 Beall) pavement funding and to support goals in the Envision San José 2040 General Plan, the Department of Transportation is using a “Complete Streets” approach for major street pavement and improvement projects to modernize safety, bicycle and pedestrian accessibility, traffic flow efficiency, and liveability. Each project must be thoroughly evaluated by several functional areas to determine appropriate design elements, such as bike lanes, frequent and safe crossing opportunities, parking availability, median islands, and curb extensions. Once design changes are identified, projects are initiated for formal planning, design, and construction.

City Service Area Transportation and Aviation Services *OVERVIEW*

Service Delivery Environment

Surface Transportation

- San José’s street system is currently rated overall in “fair” condition with a Pavement Condition Index (PCI) rating of 62. An annual ongoing investment of \$108.8 million is required for pavement maintenance to achieve and sustain a street system in an overall “good” condition with a PCI rating of 70. With the passage of the State’s Road Repair and Accountability Act of 2017 (SB1 Beall) and VTA Measure B 2016, annual ongoing funding for pavement maintenance is projected at \$50.2 million (with full funding beginning in 2018-2019). This level of ongoing funding is sufficient to fully fund pothole repairs, necessary program management activities, and the proper maintenance of the Major Street Network. This funding also allows for limited maintenance to occur on the City’s local and neighborhood streets for the first time since 2012. Additionally, one-time funding of \$54 million is expected over the next two years from various local, State and federal sources, which brings the total pavement maintenance funding to \$71.1 million in 2017-2018 and \$71.5 million in 2018-2019. However, the backlog of deferred pavement maintenance continues to grow with a projected increase to \$1.5 billion by 2027.



- The current backlog of one-time deferred transportation maintenance needs is estimated at \$789 million, including \$584.4 million associated with pavement. Other infrastructure maintenance needs include signs and markings, sidewalks, gutters, curbs and ramps, bridges, street trees, streetlights, signal detection loops, and maintenance vehicles and equipment.

City Service Area

Transportation and Aviation Services

OVERVIEW

CSA Priorities/Key Services

The Transportation and Aviation Services (TAS) CSA's highest priority services are those that support the safety of the traveling public followed by those that support mobility and asset condition.

The Airport has identified the following strategic goals, objectives, and priorities for 2017-2018:

- Drive Growth
 - ❑ Increase direct service to under-served markets
 - ❑ Provide infrastructure to meet demand
- Innovate
 - ❑ Leverage technology
 - ❑ Reimagine the customer experience
- Fund the Future
 - ❑ Increase non-airline revenues
 - ❑ Develop innovative funding solutions
 - ❑ Maintain a competitive cost per enplaned passenger
- Reinvent the Organization
 - ❑ Find a better way
 - ❑ Organize to deliver success

The Department of Transportation's five strategic priorities for 2017-2018 are identified below:

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Quality Infrastructure and Neighborhoods
- Innovation and Technology to Advance Priorities
- Engaged, Productive and Creative People and Teams

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. TAS 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	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	76%	83%	81%	80%	83%
	Bicycling	39%	60%	45%	50%	60%
	Walking	66%	81%	73%	70%	81%
	2. # of injury crashes per 1,000 population	2.4	2.3	2.5	2.4	2.2
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population	0.58	0.55	0.58	0.50	0.50
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	100%	100%	100%	100%	100%

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	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target	5-Year Goal
Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned arterial street system complete	98%	98%	98%	98%	98%
	2. % of planned bikeway network complete	68%	79%	79%	85%	100%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	N/A ¹	56%	N/A ¹	56%	70%
Expand Use of Alternate Commute Options	1. % of residents rating access to public transit as "easy"	N/A ¹	78%	N/A ¹	78%	78%
	2. % of trips by alternative modes of transportation	N/A ¹	19%	N/A ¹	23%	30%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. % of customers reporting satisfaction with availability of flights and destinations that meet their travel needs	N/A ¹	90%	N/A ¹	90%	90%
	2. % of regional air service market	13.9%	14.5%	14.4%	15%	15%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$10.48	\$10.90	\$10.20	\$10.98	\$12.00

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

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	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target	5-Year Goal
Passengers Have a Positive Experience When Using the Airport	1. % of customers reporting satisfaction with the quality and variety of airport shops and restaurants	N/A ¹	85%	N/A ¹	87%	87%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	N/A	60%	52%	60%	60%
	2. % of City intersections at Council-adopted level of service	99%	98%	99%	98%	98%
Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	N/A	40%	25%	40%	40%
Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"					
	Downtown	N/A ¹	79%	N/A ¹	80%	80%
	Airport	N/A ¹	79%	N/A ¹	80%	80%
	SAP Center at San José	N/A ¹	72%	N/A ¹	75%	75%
	Regional Shopping Centers	N/A ¹	89%	N/A ¹	90%	90%

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

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	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition	N/A	45%	52%	45%	45%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	56%	56%	65%	70%	71%
	Local/Residential Streets	31%	29%	22%	20%	25%
Maintain Traffic Devices in Good Condition	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	64	63	62	61	61
	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	48%	58%	57%	61%	70%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	N/A ¹	60%	N/A ¹	60%	60%
	2. % of residents rating adequacy of street lighting as "good" or better	N/A ¹	60%	N/A ¹	60%	60%

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	N/A ¹	83%	N/A ¹	85%	85%

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

City Service Area

Transportation and Aviation Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Remote Gate Shuttle Bus Service		1,067,066	0
• Airport Environmental Services Program	1.00	315,686	0
• Terminal Support Services		277,629	0
• Terminal and Safety Management Staffing	2.00	193,001	0
• Airport Enterprise Asset Management System Cloud Based Hosting Services		138,000	0
• Airport Business Development Division Staffing	1.00	130,989	0
• Building Trades and Management Staffing	1.00	111,478	0
• Airport Capital Project Delivery Staffing	1.00	108,341	0
• Airport Debt Administration Staffing	1.00	102,904	0
• Alternative Pension Reform Measure F Implementation		76,917	0
<i>Subtotal</i>	7.00	2,522,011	0
TRANSPORTATION DEPARTMENT			
• Special Assessment District Landscape and Infrastructure Projects		2,010,000	0
• San José Regional Transportation Hub Project - Transportation Staffing	4.00	558,351	0
• Pavement Maintenance Program	6.00	540,478	0
• Complete Street Design Standards	4.50	402,860	0
• Walk n' Roll Staffing	3.00	271,311	0
• Vehicle Abatement Program		250,000	0
• Traffic Signal Communications System Staffing	2.00	174,390	0
• Pedestrian Safety and Neighborhood Traffic Calming Staffing	1.00	142,053	0
• Urban Village Transportation Planning Staffing	1.00	119,966	0
• Residential Parking Permit Program	1.00	118,513	118,513
• Alternative Pension Reform Measure F Implementation		117,297	47,416
• Blighted Street Medians, Gateways, and Roadside Areas	1.00	95,612	0
• Bicycle Plan Staffing	1.00	83,007	0
• Copper Wire Theft Staffing	1.00	82,978	0
• New Transportation Infrastructure Maintenance and Operations		55,000	55,000
• Traffic Safety Review Staffing	0.50	43,976	43,976
• Stormwater Bioretention Monitoring and Maintenance	0.25	23,870	0
<i>Subtotal</i>	26.25	5,089,662	264,905
<i>Subtotal Departments</i>	33.25	7,611,673	264,905

City Service Area
Transportation and Aviation Services
ADOPTED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Pavement Maintenance Program		1,000,000	1,000,000
• Capital Contributions Rebudget: LED Streetlights - Sebastian Borello Drive		160,000	160,000
• Earmarked Reserves: Air Service Incentive Program Reserve		1,150,000	1,150,000
• Earmarked Reserves: New Traffic Infrastructure Assets Maintenance and Operations Reserve Elimination		(55,000)	(55,000)
• Earmarked Reserves: Miscellaneous Rebudgets		1,000,000	1,000,000
<i>Subtotal Other Changes</i>	0.00	3,255,000	3,255,000
Total Adopted Budget Changes		33.25	10,866,673
			3,519,905