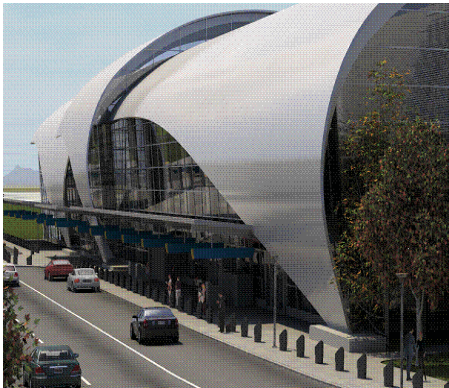


Transportation and Aviation Services



***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
Police
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
SERVICE DELIVERY FRAMEWORK

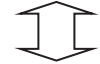
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Transportation & Aviation Services CSA

Mission:

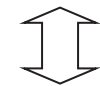
To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality



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 Maintenance

Airport Operations

Airport Planning and Capital Development

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

Transportation Operations

Transportation Planning and Project Delivery

Police Department

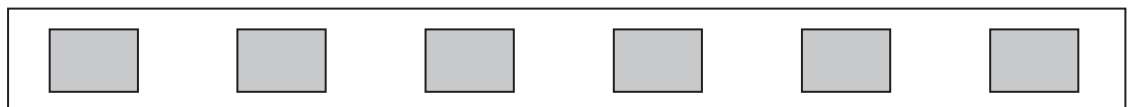
Core Services:

Traffic Safety Services

OPERATIONAL SERVICES
 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 2016-2017 Service Delivery

- ❑ Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement.
- ❑ Focus limited available funding for street infrastructure maintenance on facilities having the highest use and economic significance.
- ❑ Build and encourage use of multi-modal 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.

2016-2017 Key Budget Actions

- ❑ Traffic Capital Improvement Program includes funding for pedestrian safety, regional rail planning, and pavement project delivery.
- ❑ To advance the City's transportation goals, a Transportation Innovation Program Manager will identify and pursue new projects and initiatives that enhance the safety, efficiency, and sustainability of the transportation network.
- ❑ Additional funding for design and renovation of aging landscape in various Special Assessment Districts and staff to support special district stakeholder coordination.
- ❑ Additional funding provides for staffing and equipment to support new Smart Meter technology and pavement embedded parking sensors.
- ❑ Investing in the future through the addition of funding to support the development of the Airport concession model and project management training. These augmentations provide resources to help sustain financial stability, continued efficiency efforts, and maintain customer loyalty.
- ❑ Competition for air service continues by keeping costs to airlines at competitive levels while offering exceptional service and modern facilities. Energies are focused on engaging airlines to expand air service choices for travelers.

City Service Area
Transportation and Aviation Services
BUDGET SUMMARY

City Service Area Budget Summary

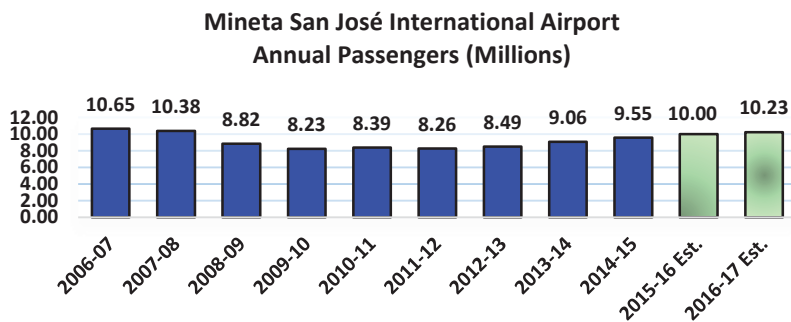
	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
<i>Airport</i>					
Airport Business Development	\$ 2,655,156	\$ 3,480,987	\$ 3,168,121	\$ 3,168,121	(9.0%)
Airport Facilities Maintenance	19,679,628	21,851,429	22,331,454	22,344,454	2.3%
Airport Operations	20,746,395	23,445,825	23,622,303	23,622,303	0.8%
Airport Planning & Capital Development	2,691,580	3,325,240	3,226,576	3,251,576	(2.2%)
Strategic Support	10,211,011	10,547,789	10,764,752	10,864,752	3.0%
<i>Police</i>					
Traffic Safety Services	6,841,592	10,315,097	9,802,476	9,802,476	(5.0%)
<i>Transportation</i>					
Parking Services	11,862,122	13,640,959	14,079,178	14,178,003	3.9%
Pavement Maintenance	6,053,749	5,918,167	6,000,757	5,995,186	1.3%
Street Landscape Maintenance	9,217,046	11,784,621	10,015,551	11,197,335	(5.0%)
Traffic Maintenance	13,115,009	12,781,775	13,133,630	13,347,630	4.4%
Transportation Operations	7,111,033	9,086,587	9,273,704	9,495,501	4.5%
Transportation Planning and Project Delivery	5,399,640	5,531,293	5,597,473	5,738,604	3.7%
Strategic Support	1,660,518	1,840,788	1,973,519	2,082,409	13.1%
Dollars by Core Service Subtotal	\$117,244,479	\$133,550,557	\$132,989,494	\$ 135,088,350	1.2%
Other Programs					
City-Wide Expenses	\$ 6,091,032	\$ 5,763,175	\$ 6,204,000	\$ 6,204,000	7.6%
General Fund Capital, Transfers and Reserves	820,634	9,228,433	1,549,113	1,350,113	(85.4%)
Other Programs Subtotal	\$ 6,911,666	\$ 14,991,608	\$ 7,753,113	\$ 7,554,113	(49.6%)
CSA Total	\$124,156,145	\$148,542,165	\$140,742,607	\$ 142,642,463	(4.0%)
Authorized Positions	515.36	527.11	525.16	530.41	0.6%

Service Delivery Accomplishments

Air Transportation

- International air service at SJC shows significant growth with the recent announcement of new carriers and destinations. Lufthansa will add five nonstop flights per week between SJC to Frankfurt, Germany beginning July 2016. British Airways adds one daily nonstop flight to London-Heathrow beginning May 2016. This flight alone is estimated to have an annual economic impact for the San José region of \$100 million. Air Canada adds twice daily nonstop flights between SJC and Vancouver beginning May 2016. Air China will begin service in June 2016 adding thrice weekly nonstop flights to Shanghai-Pu Dong. The new air service destinations reflect an extraordinary growth in international flights for the City of San José, which translates into jobs, economic growth, and opportunities for businesses and the community.

- Through February 2016, the Airport served 6.6 million passengers compared to 6.3 million year-to-date in



February 2015, representing the 38th consecutive month of passenger growth. The ongoing upward trend is expected to continue into 2016-2017, as a result of expanded air service choices and an improving local and global economy. A 2.25% increase in passengers is estimated for 2016-2017. In addition to those airlines initiating new international flights

from SJC noted above, American Airlines, Alaska, Delta, and Southwest Airlines are also adding flights in 2016. Although the trend is positive, the chart above shows SJC still trails the pre-recession passengers and operations levels. SJC continues to engage in air service development, effective communication with passengers, the public, and the media, as well as developing sources of non-airline revenue, including concessions revenue, lease revenue, and parking revenue.

- *Signature Flight Support*, SJC's newest Fixed Based Operator, had its grand opening in December 2015 bringing increased land rental and fuel flowage revenue to the Airport. General Aviation Aircraft based at the Airport in 2015 total 136 and are anticipated to increase with the addition of this Fixed Based Operator.
- SJC permitted its first Transportation Network Company (TNC) service provider in November 2015 providing Silicon Valley residents, businesses, and visitors more ground transportation options to choose. In December 2015, SJC permitted two additional ridesharing companies to begin operating at the airport. The Airport is using innovative technology with the introduction of a Geofence system to provide efficient tracking of TNC trips.
- Airport food, beverage, and retail concessionaires are implementing mid-term refurbishments to maintain Airport terminal facilities in first class condition. Refurbishments include repairing, redecorating, replacing of concepts, or other strategies to refresh the site and offerings after five years of operation. SJC has opened a Duty Free store – Dufrey – a Hudson store, and new restaurants Smash Burger and Menchies. In addition, a new ten-year concession plan will identify current industry trends and revenue generating opportunities.
- Super Bowl 50, was held at Levi's Stadium in Santa Clara in February 2016, providing a great opportunity to showcase SJC as a key gateway to Silicon Valley. SJC saw increased passengers, flight operations both in commercial and general aviation, aircraft parking, and jet fueling. Along with passenger growth, the Super Bowl period brought increased revenues in retail concessions, food and beverage concessions, and car rentals. Perhaps most importantly the event brought national media attention to San José and the Silicon Valley.

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 28 pedestrian safety and neighborhood traffic calming projects which included enhanced pedestrian crosswalks on multi-lane roadways, radar speed display signs and road humps, and partnering with schools to modify pick up and drop off zones to enhance child safety and better channel traffic flow.
- The 2015-2016 Pavement Program, which will primarily take place in the summer months of 2016, includes surface seal treatment of 59 miles of major roads and resurfacing treatment of 27 miles of roads. A total of 11,000 potholes were filled as part of ongoing maintenance during the year.
- Infrastructure maintenance accomplishments also include the repair of 2,191 traffic control signs; 5.5 million square feet of roadway markings; response to an estimated 11,463 streetlight repair requests, including 1,300 streetlight outages caused by stolen or cut wire; installation of 1,500 locking lid boxes to deter future wire theft; 7,190 reports of illegal dumping, including removal of 14,004 cubic yards of debris; 855 street tree emergencies and over 2,600 tree pruning and removal service requests; and the completion of 7,000 sidewalk repairs and installation of 1,237 accessible curb ramps.
- San José's multi-modal programs continued with 33 miles of new and enhanced bikeways completed along with the 2015 pavement construction program. The Walk n' Roll traffic safety education program serves 53 elementary and middle schools with an average of over 8,000 children walking to school at least monthly.
- Continued partnership with the Downtown Association to provide enhanced cleaning, ambassador, security, beautification, and economic development services to the Downtown Property-based Business Improvement District (PBID). Notable efforts included the installation of three art crosswalks; initial coordination of San Pedro Square, ground level retail in the San Pedro Square parking garage; and initial coordination for both the Almaden Blvd. median redesign and the Almaden Blvd. exercise loop, two components of the Downtown Street Life Plan.
- In partnership with the City Manager's Office, Transportation staff facilitated innovative technology deployment through an agreement with Phillips for the installation of 50 smart poles in various locations throughout the City. In return, Phillips is replacing 750 sodium fixture streetlights with more energy efficient LED fixtures.



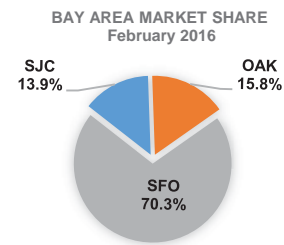
Service Delivery Environment

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. Year-to-date through February 2016, SJC’s passenger traffic is up by 5.8% as compared to 2014-2015, while SFO’s passenger traffic increased by 7.4%, and OAK’s traffic increased by 8.5%. 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*	28	37	72
International Destinations*	4	6	40
Operating Airlines*	11	16	40
Total Passenger CY 2015	9,799,427	11,205,063	50,067,094
Total Operations CY 2015	129,021	215,750	429,815

*Source: DiiOM i, February 2016



- Airlines use “Cost per Enplaned Passenger” (CPE) to help make the decision about where to locate air service. CPE represents the total costs of airport operations that are allocated to airlines and are charged to them in landing fees, rents, or other specific charges, divided by the total number of passengers boarding planes at SJC. The Airport has estimated the airline CPE of \$10.58 for 2015-2016 while the 2016-2017 CPE target is \$10.90, which remains consistent with the City Council’s direction to keep the CPE below \$12.00 for the term of the airline agreement. Renegotiation of Airline Lease Agreements is progressing and SJC anticipates renewal of the agreements prior to the June 30, 2017 expiration date.
- 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. Mandates for emergency exercises are an important opportunity for Airport public safety partners to work together and practice response procedures.
- Infrastructure investment to rehabilitate existing assets, accommodate growth in passenger and cargo activity, and enhance safety, security, and efficiency of the facilities is critical to maintain competitiveness and continued contribution to the economic development of the region. Federal funds to support these essential investments through the Airport Improvement Program (AIP) and advancement of the Passenger Facility Charge (PFC) program are critical. SJC is also adopting Disadvantaged Business Enterprise (DBE) best practices from other airports, and looking forward to implementing City policies on local and small businesses. These efforts are anticipated to enhance the regional economic impact of the Airport as well as generate greater response and competition for Airport construction projects.
- Operationally, SJC continues to maintain strong cost control measures including holding steady on authorized staffing levels despite significant passenger growth and related impacts to the facilities. Financial constraints challenge the ability to fund additional positions, capital projects, and prepare for Phase II of the Terminal Area Improvement Program. The Airport will strive to capitalize on debt refunding opportunities, leverage technology and innovation to implement efficient processes, and find a better way to deliver services. Strategic planning is underway to identify the most important goals, objectives, and priorities to guide the organization in addressing the challenging fiscal and operating environment.

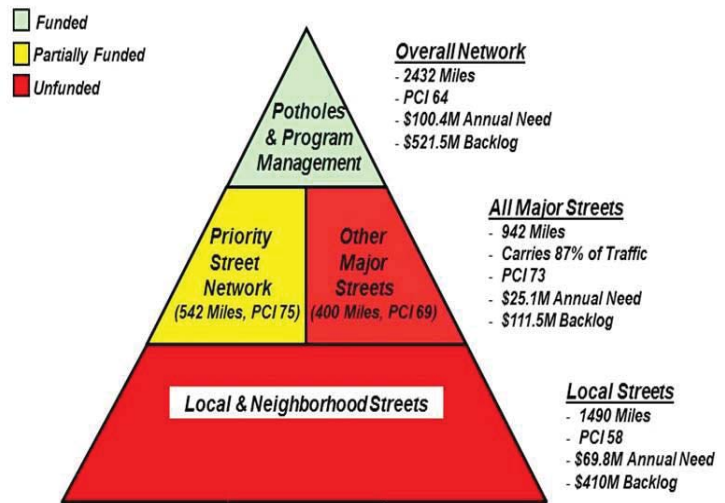
City Service Area Transportation and Aviation Services OVERVIEW

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 2.4 crashes per 1,000 residents vs. the national average of 5.1 per 1,000 residents. 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 14 Priority Safety Corridors, with emphasis also placed on technology, policy, alignment, and partnership.
- The growth of technical innovation within the transportation industry has created a ripe environment for new ideas and approaches to advance the safety, efficiency, and sustainability of the City’s transportation network. The addition of a Transportation Innovation Program Manager is recommended in this budget to spearhead an effort to identify and pursue projects and initiatives to advance the City’s transportation goals. The Department of Transportation’s Innovation Program will look to take full advantage of the City’s North San José Transportation Innovation Zone (TIZ), including potential projects such as the development and deployment of connected vehicle technologies; advancement of new mobility options such as self-driving vehicles; and a demonstration showcase for new innovations in traffic safety.
- San José’s street system is currently rated overall in “fair” condition with a Pavement Condition Index (PCI) rating of 64. Insufficient funding dedicated for pavement maintenance will result in the backlog of deferred pavement maintenance growing from \$250 million in 2010 to \$521.5 million in 2016. Without new sources of funding, the street system will continue to decline and the backlog of deferred maintenance is projected to grow to nearly \$900 million in 2020 and \$1.8 billion in 2025. The City has adopted a direction to pursue all local, regional, State and federal funding opportunities.

- Without additional revenue allocations, funding for pavement maintenance will be decreasing from \$25.9 million in 2015-2016 to approximately \$13.4 million in 2016-2017. Average annual funding is approximately \$13 million in the out-years of the 2017-2021 Proposed Traffic CIP. Program funding has decreased as a result of the decline in State Gas Tax revenues, and one-time funding from the federal government and the General Fund. Resources are well below the ongoing annual investment of \$100.4 million needed to maintain pavement in overall “good” condition. Four categories of pavement maintenance and the associated funding requirements are identified in the chart to the right. An investment of \$18.5 million annually is needed to fund pavement system management, pothole repairs, and proper maintenance of the priority street network. To fund the above and cover proper maintenance of all remaining streets requires a total annual investment of \$30.6 million. A total of \$72.5 million in annual funding is needed to maintain the entire network at its current fair condition with a PCI rating of 64.



PCI = Pavement Condition Index Ratings: Good (100 to 70); Fair (69 to 50); Poor (under 50)

Service Delivery Environment

Surface Transportation

- The backlog of one-time deferred transportation maintenance needs is currently estimated at \$670.6 million, including the \$521.5 million associated with pavement. Other infrastructure maintenance needs include signs and markings, sidewalks, gutters, curbs and ramps, street trees, streetlights, signal detection loops, and maintenance vehicles and equipment.

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 seven strategic priorities for 2016-2017 to ensure the efficient and effective operations of the Airport:

- Maintain and Improve Security and Safety.
- Retain, Expand, and Grow Air Service and Passengers.
- Achieve Financial Sustainability.
- Recruit, Develop, and Retain Staff to Achieve Organizational Sustainability.
- Improve Organizational and Operational Efficiency.
- Preserve Infrastructure and Focus on Essential Projects.
- Strategically Plan for the Airport's Future.

The Department of Transportation's five strategic priorities for 2016-2017 are identified below.

- Safe Streets
- Balanced Transportation
- Quality Infrastructure
- Innovation and Technology
- 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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	76%	83%	N/A ¹	83%	83%
	Bicycling	39%	60%	N/A ¹	60%	60%
	Walking	66%	81%	N/A ¹	81%	81%
	2. # of injury crashes per 1,000 population	2.5	2.3	2.4	2.3	2.2
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population	0.60	0.55	0.59	0.55	0.50
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	0%	100%	100%	100%	100%

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.

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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 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	63%	70%	65%	71%	100%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	52%	56%	N/A ¹	56%	70%
Expand Use of Alternate Commute Options	1. % of residents rating access to public transit as "easy"	N/A ²	78%	N/A ¹	78%	78%
	2. % of trips by alternative modes of transportation	17%	17%	18%	19%	23%
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 ²	90%	N/A ¹	90%	90%
	2. % of regional air service market	13.9%	14.4%	13.8%	14.5%	15.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$9.60	\$10.90	\$10.58	\$10.90	\$12.00

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.

² 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 the 2017-2018 Proposed Budget.

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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 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 ²	85%	85%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	54%	60%	N/A ²	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	37%	40%	N/A ²	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 ²	79%	79%
	Airport	N/A ¹	79%	N/A ²	79%	79%
	SAP Center at San José	N/A ¹	72%	N/A ²	72%	72%
	Regional Shopping Centers	N/A ¹	89%	N/A ²	89%	89%

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 the 2017-2018 Proposed Budget.

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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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition ¹	49%	55%	N/A ²	45%	40%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale) ³					
	Major Streets	60%	59%	56%	56%	38%
	Local/Residential Streets	27%	25%	31%	29%	17%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75) ⁴	63	63	64	63	55
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly) ⁵	54%	63%	48%	58%	70%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	54%	60%	N/A ²	60%	65%
	2. % of residents rating adequacy of street lighting as "good" or better ⁶	58%	59%	N/A ²	60%	65%

¹ A drop in residents ratings associated with neighborhood street condition is anticipated due to the deteriorating condition of city streets as a result of aging and the dramatic drop in funding available for pavement maintenance.

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.

³ A drop in average Pavement Condition Index (PCI) rating for both local/resident and major streets is anticipated within the City by 2020 as a result of the dramatic drop in funding available for the pavement program and the continued deterioration of existing streets.

⁴ A pavement condition survey conducted in summer 2015 updated the overall condition of residential streets within the City and showed that the residential street conditions were better than expected.

⁵ This measure reflects a decrease in performance from 2014-2015 due to the shortage of electricians to provide the necessary preventive maintenance of traffic signals.

⁶ The LED streetlight conversion program, which improves street lighting conditions within the City, is expected to improve residential survey results in the future.

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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 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 ²	83%	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 the 2017-2018 Proposed Budget.

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2016, and those results will be reported in the 2017-2018 Proposed Budget.

City Service Area
Transportation and Aviation Services
PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Concession Plan Consultant		100,000	0
• Planning and Dvelopment Training		25,000	0
• Enterprise Asset Management Team Support and Portable Generators Replacement		13,000	0
<i>Subtotal</i>	0.00	138,000	0
POLICE DEPARTMENT			
• NONE			
<i>Subtotal</i>	0.00	0	0
TRANSPORTATION DEPARTMENT			
• Special Assessment District Landscape Projects		1,215,000	0
• Neighborhood Traffic Calming	1.00	221,797	0
• New Transportation Infrastructure Maintenance and Operations		199,000	199,000
• Regional Rail Planning	1.00	114,431	0
• Transportation Innovation Program Manager	1.00	112,318	0
• Enhanced Parking Meter Maintenance	1.00	98,825	0
• Special Districts Coordination Staffing	1.00	76,826	0
• Walk n' Roll Staffing Alignment	1.00	54,147	0
• Stormwater Biorentention Monitoring and Maintenance	0.25	21,945	
• Enterprise Asset Management Team Support and Portable Generators Replacement		16,000	0
• Illegal Dumping Rapid Response Program	(1.00)	(132,987)	(132,987)
• Traffic Capital Staffing	0.00	(30,875)	0
• Pavement Engineering Staffing	0.00	(5,571)	0
<i>Subtotal</i>	5.25	1,960,856	66,013
<i>Subtotal Departments</i>	5.25	2,098,856	66,013
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• New Traffic Infrastructure Assets Maintenance and Operations Reserve Elimination		(199,000)	(199,000)
<i>Subtotal Other Changes</i>	0.00	(199,000)	(199,000)
Total Proposed Budget Changes	5.25	1,899,856	(132,987)

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