

# TRANSPORTATION AND AVIATION SERVICES

## 2016-2017 Proposed Operating Budget

### 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

# TRANSPORTATION AND AVIATION SERVICES

- Transportation

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

- Police

- Traffic Safety Services

- Airport

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



# CSA Expected Service Delivery

## Air Transportation

- 2015-2016 Outstanding!
- Financial Sustainability
- Safety and Security
- Air Service and Passenger Growth to Support Economic Vitality
- Reliable, Convenient Air Traveler Amenities
- Preserve Infrastructure
- SJC Strategic Plan



# Proposed Budget Actions

## Air Transportation

- Concession Plan Consultant
  - Develop non-airline revenue
  - Enhance financial stability
- Project Management Training
  - Successfully deliver projects with increased efficiency
  - Staff development



# CSA Workplan Highlights

## Air Transportation

- Passenger Growth
  - Facility Impacts
  - Staff Capacity
- Complete Bond Funded Projects
  - Summer 2017
  - Maximum impact – quick turnaround
- Plan for Growth
  - 12.2 million passengers
  - 217 daily departures

# Summary

## Air Transportation

- Financial gap 2018-2019
- Passenger growth
- Tactical assessment of operations
- Cautiously optimistic



# CSA Expected Service Delivery

## Surface Transportation

### Safe Streets



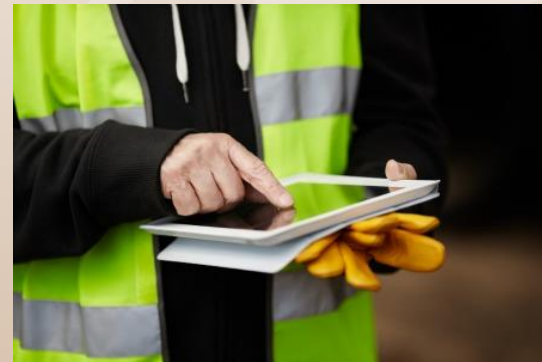
### Balanced Transportation



### Quality Infrastructure



### Innovation & Technology



# Proposed Budget Actions

## Surface Transportation

- Pedestrian Safety Projects
- Regional Rail Expansion
  - BART, HSR, Caltrain, Diridon
- Long Term Pavement Funding
- Transportation Technology
  - Support Smart City Vision
- Maintain Smart Parking Meters
- Special District Retrofits





# CSA Workplan Highlights

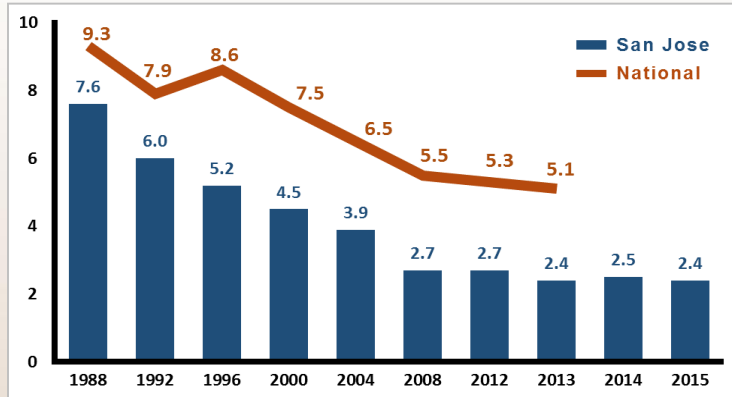
## Surface Transportation

- Safety Initiatives
  - Build Vision Zero Foundation
- Grant-Funded Local Street Projects
- Area Development Plans & Project Delivery
- Regional Highway Engineering
- Regional Rail Planning & Expansion
- Pavement & Infrastructure Maintenance

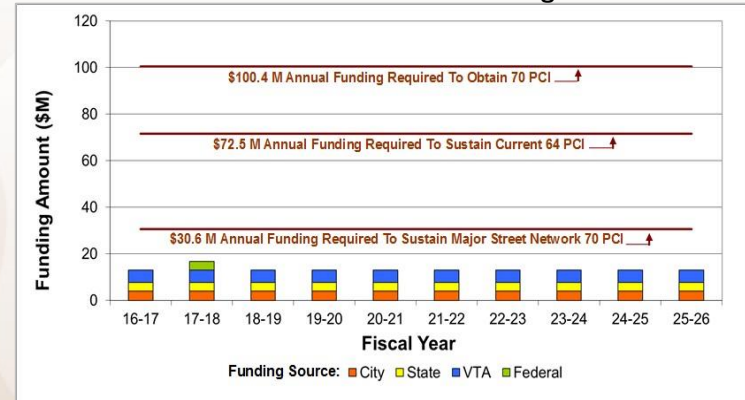
# Summary

## Surface Transportation

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



Pavement Maintenance Funding Status



# TRANSPORTATION AND AVIATION SERVICES

## 2016-2017 Proposed Operating Budget

### 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