

2014-2015

OPERATING BUDGET

**TRANSPORTATION
AND
AVIATION
SERVICES
CSA**

TRANSPORTATION AND AVIATION
SERVICES CSA

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
Police
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

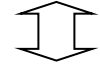
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Transportation & Aviation Services CSA

Mission:

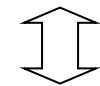
To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality



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 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 2014-2015 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 efforts 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.

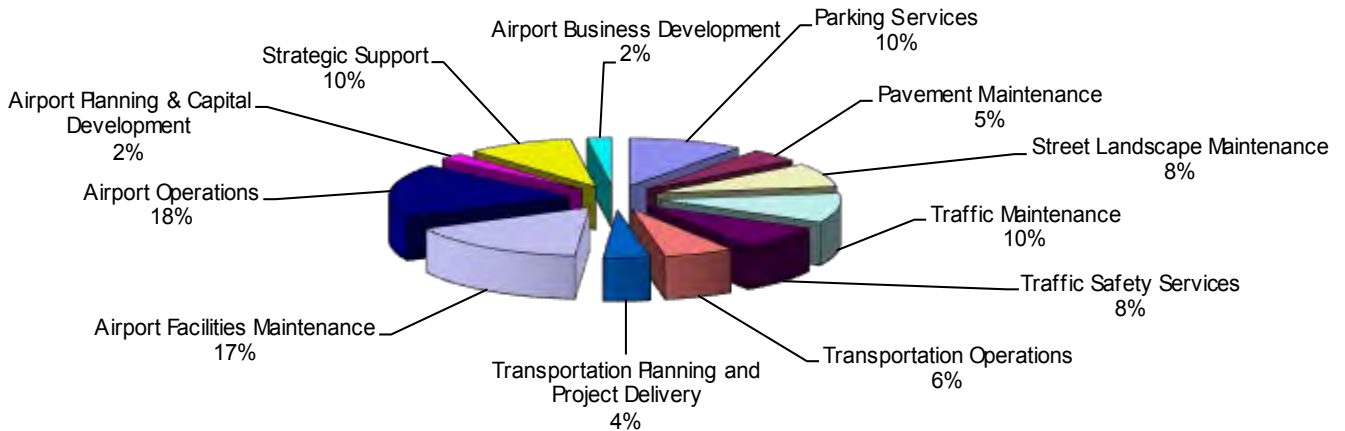
2014-2015 Key Budget Actions

- ❑ Significant funding to support the safety of the transportation system was added in the Traffic Capital Improvement Program (CIP) with an emphasis on traffic safety education and enhanced pedestrian crossings on major roadways.
- ❑ Additional funding for pavement and traffic signal maintenance, streetlight and sidewalk repairs, LED streetlight retrofits, and renovation projects in special landscape assessment districts for specific transportation infrastructure improvement.
- ❑ To support the City's Envision San José 2040 General Plan multi-modal transportation and economic goals, positions were added to deliver the expanded Traffic CIP. Furthermore, funding was restored for the City's Employee Commute Program.
- ❑ Enhanced business development efforts with a focus on increasing revenue generation opportunities and passenger levels by participating in a worldwide aviation industry survey that could provide insight into customer satisfaction and identify key areas to direct improvement efforts.
- ❑ 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.
- ❑ Improving operational efficiencies, increasing productivity, and enhancing customer service are all expected to result from harnessing technology improvements and continuing the lease of electric vehicles.

City Service Area
Transportation and Aviation Services
BUDGET SUMMARY

2014-2015 Total Operations by Core Service

CSA Dollars by Core Service \$127,668,567



City Service Area Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Airport</i>					
Airport Business Development*	\$ 0	\$ 0	\$ 1,933,303	\$ 2,822,809	N/A
Airport Facilities Maintenance	17,855,754	19,936,421	20,905,720	21,058,336	5.6%
Airport Operations	20,262,876	22,406,524	23,162,319	23,239,115	3.7%
Airport Planning & Capital Development	2,332,612	2,702,432	2,843,615	2,888,965	6.9%
Strategic Support*	12,565,785	13,792,532	10,354,575	10,572,041	(23.3%)
<i>Police</i>					
Traffic Safety Services	7,958,136	10,693,329	10,080,608	10,326,579	(3.4%)
<i>Transportation</i>					
Parking Services	11,486,668	11,803,247	12,636,483	13,140,582	11.3%
Pavement Maintenance	5,609,969	5,632,297	5,641,404	5,747,915	2.1%
Street Landscape Maintenance	7,264,910	9,699,151	8,649,451	10,297,500	6.2%
Traffic Maintenance	11,800,807	12,438,851	12,234,754	12,586,042	1.2%
Transportation Operations	5,142,621	6,487,865	7,310,245	7,998,558	23.3%
Transportation Planning and Project Delivery	4,042,892	4,807,288	4,677,946	5,356,990	11.4%
Strategic Support	1,291,039	1,373,318	1,539,792	1,633,135	18.9%
Dollars by Core Service Subtotal	\$ 107,614,069	\$ 121,773,255	\$ 121,970,215	\$ 127,668,567	4.8%
Other Programs					
City-Wide Expenses	\$ 4,799,750	\$ 6,866,175	\$ 4,571,000	\$ 5,903,175	(14.0%)
General Fund Capital, Transfers and Reserves	1,080,458	984,287	829,521	1,818,521	84.8%
Other Programs Subtotal	\$ 5,880,208	\$ 7,850,462	\$ 5,400,521	\$ 7,721,696	(1.6%)
CSA Total	\$ 113,494,277	\$ 129,623,717	\$ 127,370,736	\$ 135,390,263	4.4%
Authorized Positions	488.61	497.11	496.11	515.36	3.7%

* The Airport Business Development Core Service was added as part of the 2014-2015 Adopted Budget. Funding for this core service was previously included in the Strategic Support Core Service.

Service Delivery Accomplishments

Air Transportation

- In December 2013, the San José City Council approved a 50-year ground lease agreement with Signature Flight Support for its proposed 29-acre, \$82.0 million fixed base operation (FBO) facility on the Westside of the Airport campus. This development will bring key economic benefits to SJC, the City, and the region with roughly \$2.6 million in annual revenue to the Airport and hundreds of construction and on-Airport jobs. The facility will have seven hangar spaces that will house aircraft operated by Blue City Holdings and other Signature customers, an executive passenger terminal, aircraft servicing facilities, ramp space, and additional amenities. In February 2014, Signature Flight Support broke ground with construction anticipated to continue through 2015.



- “Fly San Jose” is a multiple media marketing campaign developed to highlight the benefits of flying out of SJC versus other Bay Area airports and support SJC airline partners. The campaign highlights the compelling reasons to choose Silicon Valley’s airport including the best on-time record for Bay Area and California medium-to-large size airports with more than 300 sunny days per year and an average of only five days of weather-related flight delays. By generating demand for flights at SJC, capturing market share leaking to other Bay Area airports, and drawing in new customers from Opportunity Zones, the campaign seeks to meet the Mayor’s direction to focus on successful launches of new air service to and from SJC. The attention-grabbing advertisements and creative messaging included images such as “Fly Fog-Free from SJC,” “Easy Come. Easy Go. Fly SJC to LAX,” “Don’t you love fog-free flying?,” “Why drive north to fly south? Fly SJC to LAX.” As of March 2014, the cumulative impressions for radio, print, online, digital board, and Pandora were approximately 22.3 million. Continuation of the campaign into 2014-2015 will strive to capture audiences through radio advertisements, large scale placement of billboards and digital displays, print advertisements, online advertising and social media messages.



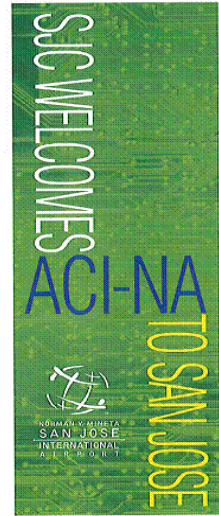
- The Airport is gratified to participate in and contribute to the community and appreciates awards to acknowledge the efforts. Awards received in 2013 include: the Transportation Security Administration partnership award (SJPD-AD); Silicon Valley Leadership Group “Turning Red Tape to Red Carpet” award; Pride of San José award; and partnership recognition with the Cops Care Cancer Foundation for the “Fantasy Flight to the North Pole” event.

City Service Area
Transportation and Aviation Services
OVERVIEW

Service Delivery Accomplishments

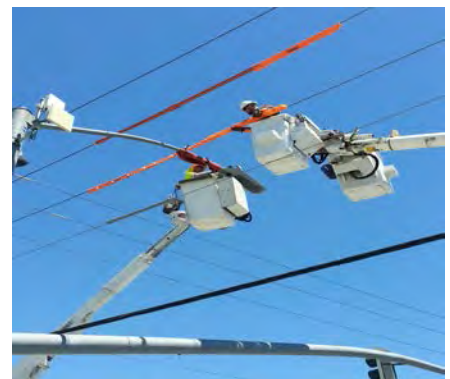
Air Transportation

- SJC hosted the 2013 Airports Council International – North America (ACI-NA) Annual Conference and Exhibition in September 2013. More than 1,700 attendees and 200 exhibitors gathered to network, showcase, and discover the latest trends and innovations transforming the airport industry. The Airport was able to highlight the improvements at SJC as well as debut the newly renovated and expanded San José McEnery Convention Center. ACI-NA represents local, regional, and state governing bodies that own and operate commercial airports in the United States and Canada. Member airports enplane more than 95% of domestic and virtually all international airline passenger and cargo traffic in North America. The conference was projected to generate more than \$4.0 million in economic activity for the City and the Silicon Valley region.



Surface Transportation

- Beginning in 2012-2013, the Traffic CIP has included significant funding for transportation system safety measures. Through 2013-2014, the following have been completed or programmed for implementation: traffic safety education for over 57,000 children, 1,400 school parents, and 3,100 senior residents; 41 crosswalks enhanced with safety treatments including high visibility crosswalk markings and signs, flashing beacons, and median refuge islands and bulb-outs; 20 radar speed feedback signs to make drivers aware of when they may be exceeding the posted speed limit; and six new signalized intersections and upgrades at six other signalized intersections to enhance pedestrian mobility and traffic flow.
- During the 2013 paving season, 25 miles of arterial roads received a surface seal treatment and five miles received a resurfacing treatment. Cost-effective and environmentally friendly Cold In-Place Recycling continued to be used for pavement rehabilitation. A total of 10,330 potholes were filled in 2013-2014.
- In 2013-2014, 5,741 traffic control signs and 1.3 million square feet of roadway markings were preventatively maintained, 15,945 streetlight repair requests were completed, 154 street tree emergencies were responded to, and 6,296 sidewalk repairs were completed.
- The City has converted 3,500 existing Low Pressure Sodium streetlights to adaptive “smart” LED streetlights that use less energy, are equipped with a monitoring and control system, require less maintenance, and improve visibility. Approximately 3,000 more lights on major street corridors throughout the City are funded through the Community Development Block Grant Fund and Traffic CIP funds for completion by 2015. Through an agreement with Chevron Energy Solutions, an additional 18,000 LED conversions are planned.



Service Delivery Accomplishments

Surface Transportation

- In early 2014, the City Council allocated additional funding to address the steady increase of copper wire theft. This expanded the number of crews replacing stolen streetlight wire from one to three, and provided funding for the installation of locking devices on approximately 500 electrical box access points to deter continued wire theft in selected areas. As a result, a total of 549 wire theft locations were repaired in 2013-2014. However, a backlog of 189 locations involving 743 lights still remains. Staff is working to develop a multi-year and multi-pronged strategy to effectively eliminate the backlog of outages and achieve acceptable repair response time standards for all types of outages.
- In support of a balanced transportation system, 13 miles of bike lanes and numerous pedestrian improvements were installed, and the Walk n' Roll San José program is currently working with 35 elementary schools to encourage walking and biking to school as a way to reduce greenhouse gas emissions, ease traffic congestion, and create a safer environment in school zones. As part of the Bay Area Bike Share program, 150 public bikes are available from 15 stations in the Downtown San José area.
- The recently completed Traffic Light Synchronization Project (TLSP) provided for major improvement of the City's traffic signal system. The modernized system now consists of over 900 upgraded traffic signal controllers, approximately 200 intersections with traffic surveillance cameras, and over 90 miles of fiber optic communication cable to support real time traffic monitoring and management. This advanced traffic signal control system will serve as an integral tool in the new state-of-the-art Transportation Incident Management Center (TiMC) that is under construction. Upon completion in 2014, the TiMC will be the nerve center for roadway monitoring and operations, facilitating the flow of traffic in the region. The federally-funded facility will enable staff to quickly verify and address traffic signal malfunctions and reports of operational inefficiencies along key commute corridors; monitor traffic and identify problems using traffic surveillance cameras and third party predictive and historical traffic information to improve mobility; coordinate with the Public Works Department and support construction related roadway impacts; and actively manage event traffic within the Downtown and in surrounding areas.
- The City continues to support the advancement of a number of significant regional transportation projects including the ongoing construction of the BART extension to Berryessa; VTA's Bus Rapid Transit program; and interchanges for Route 280/880/Stevens Creek, Route 101 from Interstate 280 to Yerba Buena, and Route 101/Mabury.
- The Parking Incentive Program continues to support the attraction and retention of businesses in Downtown San José with free and discounted monthly parking, thereby reducing the office vacancy rate. Since its inception in April 2010, staff has executed parking leases with nearly 160 businesses connected to over 550,000 square feet of leased commercial space, and provided parking for over 1,340 employees. In addition, 1,200 Downtown core parking meters were upgraded to "Smart Meter" technology that allows the City to meet customer desires for reliable and easy to use meters that accept credit and debit cards.
- Staff from the Department of Transportation (DOT), Police Department, and the Office of Economic Development collaborated to create a new model to implement street closures during special events. The new deployment model utilizes equipment and increased use of Parking and Traffic Compliance Officers for traffic management during outdoor special events, resulting in cost savings to event organizers.



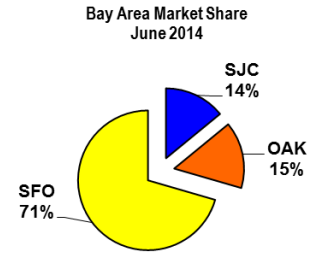
City Service Area
Transportation and Aviation Services
OVERVIEW

Service Delivery Environment

Air Transportation

- Norman Y. Mineta San José International Airport’s (SJC) close proximity to San Francisco (SFO) and Oakland (OAK) International airports influences our 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 71% of Bay Area passengers flying to and from SFO.

	SJC	OAK	SFO
Domestic Destinations	26	27	74
International Destinations	3	2	33
Operating Airlines	11	10	36
Total Passengers CY 2013	8,783,319	9,742,887	45,011,764
Total Operations CY 2013	122,947	201,231	421,400



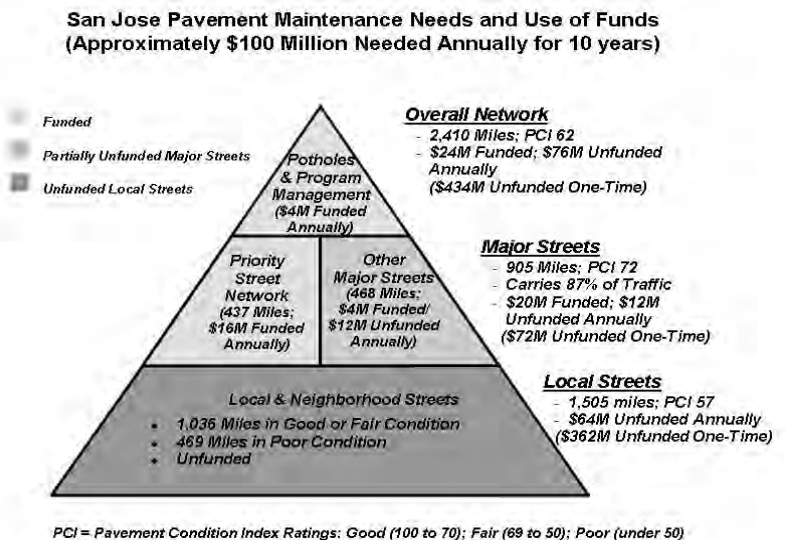
- Year-to-date through June 2014, SJC’s passenger traffic is up by 6.8% as compared to 2012-2013, while SFO’s passenger traffic increased by 3.2%, and OAK’s traffic decreased by 0.6%. SJC was recently recognized as the second fastest growing medium hub airport in the U.S. for passengers served in 2013 by Airline Network News & Analysis. SJC was the only California airport to be recognized among 630 U.S. airports evaluated.
- Financial sustainability is a prevalent topic at SJC, as well as in the aviation industry, as many partners and customers are currently experiencing volatility. This volatility can be attributed to the following: airlines continue to merge and evolve in order to maintain viability; the Federal government, including Customs and Border Protection, Federal Aviation Administration (FAA), and Transportation Security Administration (TSA), continue to experience budget cuts; and competitive air service job market continues to be a challenge with retaining and recruiting qualified staff.
- Sustainability is fundamental to the Airport’s 2014-2015 priorities and is especially challenging while our industry partners and customers are in the midst of flux. To combat the challenges, SJC is committed to strategic planning for the future. Key areas include strategies to ensure the Airport is resilient to changing circumstances, optimizing existing facilities, technology, staff and funding sources, and having the ability to operate quickly and independently.
- Expeditious passenger processing is a critical service in the current aviation environment and pursuing all available options is essential. For departing passengers, TSA opened **PreCheck** at SJC in November 2013 which expedites security screening for passengers pre-approved by airlines and cleared by TSA. **PreCheck** allows passengers to leave on their shoes, light outerwear, and belt, keep their laptop in its case, and their 3-1-1 compliant liquids and gels bag in a carry-on, as well as utilize a designated security lane. SJC also has a membership based traveler program, **CLEAR**, to provide expedited security processing. SJC is actively exploring options for speeding arriving passengers through Customs and Border Control processing with enhancements such as the **Global Entry** program and automated passport control kiosks. Providing technology-driven trusted traveler programs will help expedite arrivals at the international terminal and reduce wait times for all arriving passengers. The Airport is committed to looking at all available alternatives to reduce wait times and increase safe, efficient passenger processing.

Service Delivery Environment

Surface Transportation

- Overall, the transportation system remains one of the safest in the country. However, San José is experiencing an increase in the number of bicyclist and pedestrian fatalities, particularly in our older population. With increased investments in building and encouraging the use of multi-modal facilities, special care must be made to ensure the continued safety of pedestrians and bicyclists. Continued funding in the Traffic CIP for safety enhancements will provide a variety of improvements on major roadways where most crashes occur, while funding for safety programs will continue to provide education to school children, parents, and seniors.
- The decline in traditional State and federal revenues, and historic lack of adequate funding, continues to delay preventive maintenance for the City’s transportation infrastructure, exacerbating the significant one-time deferred maintenance and annual ongoing maintenance funding needs. In an update to the Transportation and Environment Committee on May 5, 2014, DOT staff reported that the one-time deferred maintenance needs are currently estimated at almost \$587.0 million, with pavement maintenance having a \$434.0 million backlog. The deferred maintenance needs for sidewalks, curbs and gutters, and trees, which are the responsibility of property owners, are estimated to cost an additional \$60.3 million. The annual ongoing shortfall of funding needed to maintain the City’s transportation assets in good condition is estimated at \$85.5 million.

• Although funding for pavement maintenance is increasing to nearly \$48.0 million in 2014-2015, it is still well below the approximately \$100.0 million needed annually for ten years. Four categories of pavement maintenance and the associated funding requirements have been identified to better define the City’s total annual funding need. In sequential priority order, the first category covers city-wide pothole repairs and basic management of the pavement system at a cost of \$4.0 million annually, which is fully funded. The second category is the 437-mile Priority Street Network which is also fully funded at \$16.0 million. The remaining 1,973 miles of roadway receive no dedicated pavement maintenance funding; however, a portion of the additional development tax dollars are funding some of these needs on a one-time basis. The City Council has directed staff to pursue new local, regional, State, and federal funding sources through potential ballot initiatives and or legislative actions that would provide ongoing funding for these remaining two categories (Other Major Streets and Local/Neighborhood Streets).



- The dissolution of the former San José Redevelopment Agency has resulted in increased demands on the Traffic CIP and Parking Fund to meet previous redevelopment funding commitments. The continued absorption of necessary expenses such as the 4th Street Parking Garage debt service payments, along with meeting prior transportation improvements in North San José, Downtown, and Edenvale, have required a significant allocation of funding.

Service Delivery Environment

Surface Transportation

- The Department will focus on the delivery and implementation of the Envision San José 2040 General Plan. The General Plan provides a set of balanced, multi-modal transportation goals and policies that provide for a transportation network that is safe, efficient, and sustainable. Key elements include: reduce vehicle travel by 50% by increasing bicycle, pedestrian, and transit use; implement the “Complete Streets” policy; maximize connectivity to transit services to increase ridership; and develop Urban Village master plans.
- The improving economy has resulted in the increase in traffic and growing concerns with congestion. The City’s recent investment in significant upgrades to the traffic signal system under the Traffic Light Synchronization Project (TLSP), and the construction of the Transportation Incident Management Center (TiMC) will give the City modern tools to help address traffic concerns and more effectively manage traffic over time.
- As the Downtown office vacancy rate has declined, there has been a corresponding increase in peak occupancy in the City’s parking facilities. As peak occupancy exceeds 80% in a given facility, the ability to offer additional parking incentives is being closely evaluated. Staff is focusing on prospective new businesses inquiring about incentives to parking facilities that have availability and remain active in the incentive program.
- The Traffic CIP is experiencing an increase in development tax revenues and grants, requiring additional staffing to deliver projects. Federal and State resources/grants, many with a focus on active transportation, now represent approximately 37% of the Traffic CIP. These grant funds support critical activities such as pavement maintenance, traffic signal upgrades and timing, bike lane and curb ramp construction, school safety programs, street improvements, multi-modal street systems, and enhancement of pedestrian accessibility.

CSA Priorities/Key Services

The Transportation and Aviation Services CSA’s highest priority services are those that support the safety of the traveling public followed by those that support mobility and asset condition. This prioritization aligns with the fundamental elements of the CSA’s Desired Outcomes.

The Airport has identified seven strategic priorities for 2014-2015 and eight Strategic Principles for Competitiveness to ensure the efficient and effective operations of the Airport.

2014-2015 Priorities:

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

CSA Priorities/Key Services

Strategic Principles:

- The Airport must always put operational safety and security first.
- The Airport needs to remain fully functional in its core areas, including operations, maintenance, planning, information technology, finance and administration, and marketing.
- The Airport will seek opportunities to continue to be cost-competitive for airlines and reduce costs allocated to airlines through greater efficiencies and innovative service delivery.
- The Airport will continue to provide an excellent customer experience to remain competitive and provide a good product for both passengers and airlines.
- The Airport will continue to aggressively seek to increase air service in partnership with the community to gain more routes, frequencies, and carriers that meet the needs of Silicon Valley businesses and residents. To increase passenger traffic, the Airport needs to attract more flights. This requires active marketing to airlines and the development of more effective community and business engagement to help achieve this goal.
- The Airport will continue to seek opportunities to increase revenues.
- The Airport will work in partnership with carriers to minimize obstacles to doing business at the Airport. *Business goes where it is welcome and stays where it is appreciated.* In that regard, the airlines' perspective, ideas, and suggestions for improvement are essential to the Airport's success.
- The Airport must take the long-term view on costs and opportunities. Policy changes and investments may take time to realize benefits, and short-term solutions to long-term challenges may be counterproductive to long-term competitiveness.

The Department of Transportation's key services are consistent with the priorities identified below.

- Traffic Safety – Provide the safest large city transportation system in the nation, including: enforcement, crash investigations, education, and traffic control.
- Traffic Maintenance – Provide well-maintained and effective traffic signals, signs, and roadway markings which are critical to ensuring traveler safety.
- Transportation Operations – Evaluate resident and school traffic concerns, and study traffic conditions and accident data to enhance traffic safety and mitigate negative traffic impacts. Monitor and upgrade systems on major commute corridors; improve traffic flow.
- Parking Operations – Provide well maintained and operated parking facilities, support economic development and viability of the Downtown, and encourage compliance with posted parking regulations.
- Transportation Planning – Develop local and regional facilities for travel by pedestrians, bicyclists, people in wheelchairs, vehicles, and transit.
- Pavement Maintenance – Timely and proper maintenance extends the useful life of a street and defers rehabilitation, which can be five times more costly. Travel on smooth streets also improves fuel efficiency and reduces vehicle maintenance, while severely deteriorated streets can make traveling less safe.
- Street Landscape Maintenance – Maintain street landscaping, rights-of-way, street trees, and special landscapes, as well as provide Downtown cleaning, support safe and aesthetically pleasing streetscapes.

City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

The Transportation and Aviation Services (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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	82%	82%	N/A*	83%	83%
	Bicycling	44%	47%	N/A*	60%	60%
	Walking	79%	81%	N/A*	81%	81%
	2. # of injury crashes per 1,000 population	2.7	2.6	N/A**	2.6	2.5
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population	0.65	0.67	N/A**	0.66	0.60
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	100%	100%	0%	100%	100%

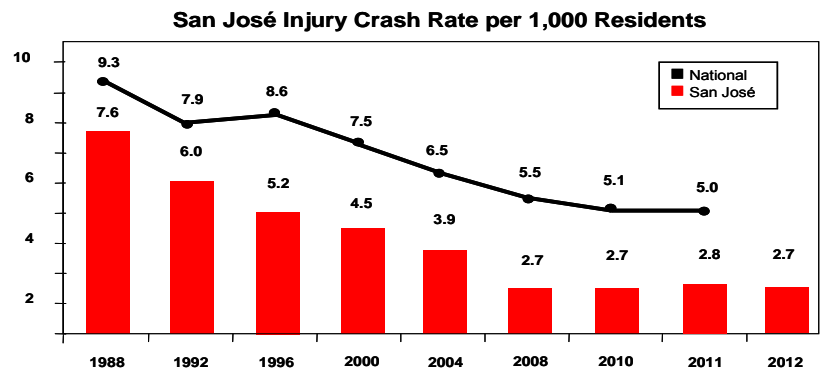
Changes to Performance Measures from 2013-2014 Adopted Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

** Data for these measures is not currently available due to staffing vacancies; data is currently available through June 2013.

✓ The Police and Transportation Departments continue to focus on reducing the number of vehicle, bicycle, and pedestrian injury and fatality crashes. Staff continues to enhance safety through enforcement and engineering, including the review of collision reports and CIP development projects to address potential street safety needs. An expanded focus on the implementation of various traffic safety measures, including enhanced pedestrian crossings on major roadways, and modifying existing or constructing new traffic signals continues on an ongoing basis. The Traffic Safety Education Program will continue to provide education to school children, parents, and seniors by using Traffic Capital and grant funds. The Police Department Traffic Enforcement Unit will continue to provide traffic enforcement at high crash locations.

✓ The San José surface transportation injury crash rate was 2.7 occurrences per 1,000 residents in calendar year 2012. The crash rate has remained at this level since 2008, and is still well below the national average of 5.0 occurrences per 1,000 residents, contributing to San José being one of the safest big cities in the nation from a transportation perspective.



* Represents calendar year data where all other years are fiscal year data. The methodology was changed in 2006 to be consistent with State and national data.

Budget Dollars at Work: Performance Goals

OUTCOME 1: PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

- ✓ Over 25,000 children are expected to receive walking and biking traffic safety education in 2014-2015. Traffic safety presentations are also conducted at various schools, reaching over 1,000 parents, with a focus on school zone safety; and traffic safety presentations are provided to over 2,000 senior residents, with a focus on pedestrian safety.
- ✓ Federal Aviation Regulation (FAR) 139 compliance is the Airport's test of conformity with federal aviation regulations. Each year, the FAA performs an extensive review of an airport's compliance with safety and operating criteria with regard to such elements as: infrastructure, maintenance, operations, signage, policies and procedures, reporting, training, and response capability. The most recent inspection was held in January 2014. While the FAA noted three minor discrepancies during the inspection, the Airport was also recognized for having zero lighting outages on the airfield and exemplary teamwork in maintaining the safe operating environment. Measures to remedy the discrepancies are underway and will continue to be closely monitored to prevent reoccurrence. The Airport will continue to rely on the exceptional teamwork and cooperation between various partners to provide the community and customers with an Airport that consistently operates in a safe and secure manner.
- ✓ Aircraft Rescue and Fire Fighting (ARFF) services costs were reduced in 2011-2012, 2012-2013, and 2013-2014 with SAFER 2010 Grant funds that maintained sworn firefighter staffing levels and avoided staffing reductions. The balance of SAFER Grant funds are programmed for use in 2014-2015 and offset 13.4% of anticipated costs for San José Fire Department staff to operate ARFF services at the Airport.

- ✓ Maintaining and responding to safety and security issues is critical to Airport operations in order to meet current and future FAA and TSA safety and security mandates. The Airport continues to work with local, regional, and federal agencies to prepare for changing needs and flexible response plans. To meet the annual commitment for emergency training, a table top exercise was held on March 25, 2014. The scenario involved an aircraft arriving at SJC at nighttime that experienced a fire onboard upon landing, requiring an evacuation of passengers and crew on the runway. Role players included representatives from the Airport, San José Fire Department, San José Police Department, FAA, and a SJC-based airline. The audience included evaluators representing SJC tenants and other regional air carrier airports. With the completion of the drill, SJC affirmed its commitment to safety as the first priority through compliance with FAR Part 139 and the Airport Operating Certificate. Additionally, the Airport Emergency Planning and Management Team coordinated the 2013 Golden Guardian Exercise and Incident Command System (ICS) training for more than two dozen members of SJC's management team in January. The ICS 300 and 400 courses are a mandatory requirement for emergency responders required to work in the Airport's Emergency Operations Center should it be activated. The Airport managers learned to effectively manage an incident within a unified command system in conjunction with the San José Police and Fire departments.



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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 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	55%	62%	58%	65%	78%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	57%	62%	N/A*	57%	70%
Expand Use of Alternate Commute Options	1. % of residents rating access to public transit as "easy"	78%	73%	78%	73%	78%
	2. % of trips by alternative modes of transportation	NEW	NEW	NEW	18%	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**	89%	90%	N/A*	90%	90%
	2. % of regional air service market	13.4%	14.0%	14.0%	14.0%	15.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$11.94	\$11.76	\$11.76	\$10.50	\$12.00

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

** The Airport continues to determine the most effective and economical mechanism to gain information on customer satisfaction with regard to Airport services and facilities. The measure above is included as a question in the biennial City-Wide Survey, and thus provides a very general indication of satisfaction levels within the community. It is anticipated that additional survey information will be made available in the future when ongoing resources and tools are identified to obtain specific and appropriate information.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ✘ “% of established pedestrian corridors meeting design standards” was deleted because the data for this measure is no longer collected. The new Envision San José 2040 General Plan no longer identifies pedestrian corridors; instead, all streets need to provide multi-modal access.
- ✘ “% of planned systems completed: freeway and expressway %” was deleted because there is currently no plan to install additional freeways or expressways.
- ✘ “% of planned systems completed: carpool lane %” was deleted because there is currently no plan to install additional carpool lanes.
- ✘ “% of planned systems completed: rapid transit %” was deleted because the system is managed by the Santa Clara Valley Transportation Authority and the City is not responsible for regional transit system development.
- ✚ “% of trips by alternative modes of transportation” was added to align with the City’s Green Vision goals and the Envision San José 2040 General Plan.

- ✓ Continued partnerships with Caltrans, VTA, and the County will facilitate the Route 280/880/Stevens Creek interchange improvements, the development of other regional transportation improvements that support development in North San José, the BART extension to Berryessa and future extension into Downtown San José, the construction of the Santa Clara/Alum Rock Bus Rapid Transit project, and subsequent expansion of the Bus Rapid Transit program to other corridors in the County.

Budget Dollars at Work: Performance Goals

- ✓ With a significant portion of the arterial and highway system complete, the CSA is ensuring that resources are also directed towards alternate commute options such as bicycle, pedestrian, and transit options. In support of this, staff will continue to develop and implement the City's Primary Bikeway Network. A number of grant-funded projects, such as the One Bay Area Grant (OBAG) Bikeways Program and multi-modal improvements on Park Avenue and St. John Street, are programmed for future enhancements. The City anticipates that additional grant funding will be secured in the out-years to ensure continued improvement and expansion of a multi-modal transportation network.
- ✓ To accelerate the goals and policies of the Envision San José 2040 General Plan and the City's Green Vision, there is a growing demand for transportation planning to achieve mode shift goals, develop Urban Village Plans and area development policies, and convert the City's streetlights with energy saving LED fixtures. Staffing additions will ensure adequate support and timely delivery of projects in this area, and will also allow for the timely delivery of over \$44.7 million in local grant-funded projects over the next two fiscal years. Projects will include bridge replacements on East Santa Clara Street at Coyote Creek and Noble Bridge at Penitencia Creek, and pedestrian, bicycle, and signal systems projects designed to support dense development and the use of alternate modes of transportation.
- ✓ The City's successful Walk n' Roll program worked with 35 elementary schools to encourage more walking and biking to school, and to provide pedestrian and bicyclist safety education through interactive assemblies and bike "rodeos." Walk n' Roll also worked closely with school officials and parents to implement pedestrian safety enhancements around school zones. On average, 3,800 children are participating in monthly Walk-to-School days, with over 2,100 of these children participating in weekly Walk-to-School days. Additional multi-year grant funds have been secured to expand Walk n' Roll in 2014-2015 to an additional 20 schools.
- ✓ Reinstatement of commute assistance funding will also support the City's Envision San José 2040 General Plan multi-modal goals by providing City employees with support for alternative commute options.
- ✓ Parking patrols, with an emphasis on compliance, will continue in the Downtown area, neighborhoods, school zones, and business districts to ensure safe and available parking.

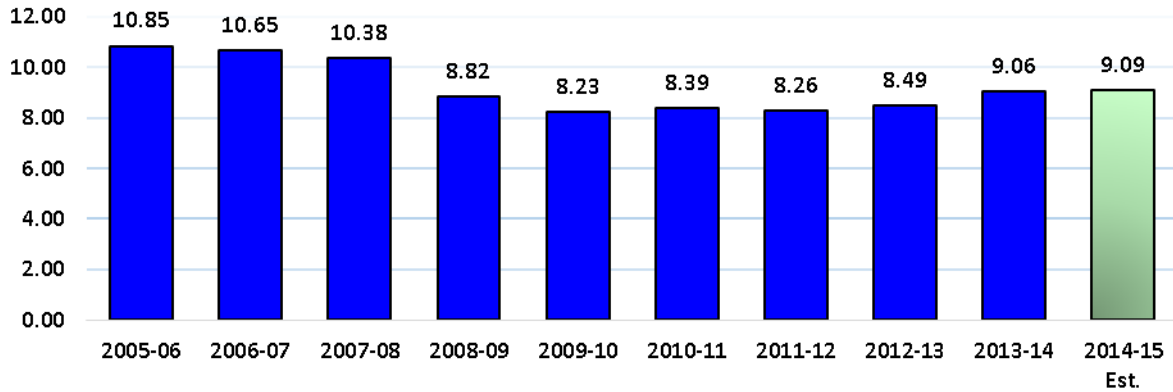


City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

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

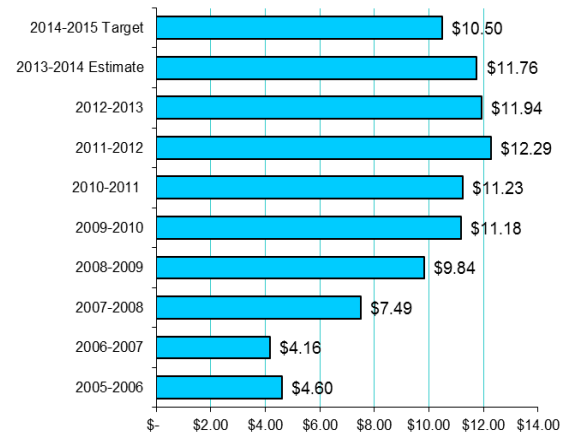
**Mineta San José International Airport
 Annual Passengers (Millions)**



✓ Passenger traffic at SJC has increased for 18 consecutive months in comparison to the same month in the prior year. Through June 2014, the Airport served 9.1 million passengers compared to 8.5 million year-to-date in June 2013. The ongoing upward trend is encouraging and expected to continue into 2014-2015 because of expanded air service choices for travelers and an improving local and global economy. Airlines initiating new flights from SJC in 2014 include Alaska, Delta, Hawaiian, and Southwest. The trend is positive, but SJC still trails the pre-recession number of passengers and operations. Consequently, significant focus and effort is concentrated on engaging airlines, travelers, and community partners through a newly created Airport Business Development Division. The division is engaged in air service development, effectively communicating with passengers, the public, and the media as well as developing sources of non-airline revenue, including concessions revenue, lease revenue, and parking revenue.

✓ Airlines use “Cost per Enplaned Passenger” (CPE) as an indicator for their 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 \$11.76 for 2013-2014, a 1.5% decrease from the 2012-2013 CPE. The 2014-2015 targeted CPE is \$10.50 which remains consistent with the City Council’s direction to keep the CPE below \$12.00 for the term of the airline agreement. Average terminal rental rates for 2014-2015 decreased from \$159.72 to \$147.68 per square foot. The 2014-2015 landing fee decreased from \$2.22 to \$2.09 per 1,000 lbs.

Cost per Enplaned Passenger



Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 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	87%	85%	N/A*	85%	85%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	63%	60%	N/A*	60%	60%
	2. % of City intersections at Council-adopted level of service	98%	98%	98%	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	43%	40%	N/A*	40%	40%
	2. % of freeways operating below 35 mph during peak hours	34%	34%	34%	35%	35%
Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"					
	Downtown	85%	79%	N/A*	79%	79%
	Airport	87%	79%	N/A*	79%	79%
	SAP Center at San José	77%	72%	N/A*	72%	72%
	Regional Shopping Centers	91%	89%	N/A*	89%	89%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

- ✓ Following a successful pilot at *The Brit*, a second Airport concession implemented the Curb Café concept by creating a patio area that extends into the terminal concourse. *The Sharks Cage* created a penalty box look for its patio area, which provides space for people to sit, relax, and enjoy the Airport surroundings. Passengers are at ease while they dine as they can keep an eye on their gate and hear pertinent announcements. The openness and connection to the terminal is an effective draw to the food and beverage outlet and enhances the terminal streetscape by adding interesting sights, sounds, and scents.



Budget Dollars at Work: Performance Goals

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

- ✓ Enhancing the customer experience strengthens the Airport's competitiveness in the region and as a commercial enterprise, the Airport searches out conveniences, efficiencies, and customer aids over a wide spectrum of services:
 - Implementation of FlySmart™ at the Airport provides customers a smartphone app with real-time flight notifications, airport information, and features listings for concessions. The app gives travelers free access to information about SJC and over 100 U.S. and international airports before and during their journey, all at their fingertips. Mobile apps for passenger interaction are a fast growing industry trend and are particularly important for the tech-savvy Silicon Valley travelers;
 - Implementation of a Web Content Management system enables further enhancement of passenger interactions with targeted, real-time concession promotions and seamless sharing of content between the Airport website, mobile site, and social media accounts;
 - Interactive wayfinding signage will be installed throughout the Airport utilizing technology to improve customer service, communications, and create revenue generating opportunities with special promotion offers. Touch screen technology provides a simple way for passengers to interact with the facility and its offerings;
 - The parking program is another service the Airport is focused on to enhance the travel experience, make transactions easier for the customer, and optimize revenue. Parking locator signs implemented in the public parking lots enable guests to scan or text in a code and in return receive text messages reminding them where they parked their car. Continued transition to automated pay stations and exit lanes from hourly, daily, and economy public parking lots provide convenience and efficiency for customers. Innovative parking programs and opportunities are being identified and evaluated in a parking operations study and staff is evaluating implementation of a credit card in and out option as an alternative for pulling a parking ticket to enter the parking lots.
- ✓ Great food and drink selections are essential for the Airport to retain passengers and compete with neighboring airports. New concessions under construction in Terminal A include: Red Mango frozen yogurt; Einstein Bros. Bagels serving breakfast items, sandwiches, and drinks; and Sip Savvy serving organic wines, a full bar, appetizers, soups, salads, and sandwiches. Terminal A customers have requested quick and economical food concessions. The development of these concepts in Terminal A will provide fast and appealing offerings with lower price points.

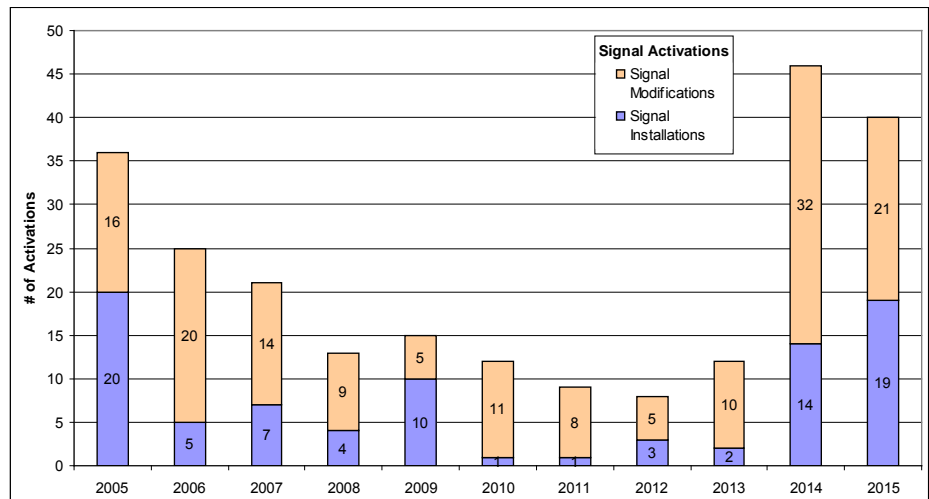


Budget Dollars at Work: Performance Goals

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

- ✓ Staff continues to operate the intelligent transportation systems to manage incidents and event traffic at major activity centers. The Transportation Incident Management Center (TiMC), when completed in the City Hall Employee Parking Garage in 2014, will better facilitate the flow of traffic in the region, enable staff to effectively manage events ranging from arena concerts to significant emergency situations, and support more timely responses to signal malfunctions. This project will help address feedback from the biennial City-wide Community Survey where improving traffic flow/congestion issues was rated high by residents.
- ✓ Traffic conditions and parking availability play a significant role in creating a positive image of Downtown for workers, visitors, and event attendees. The parking guidance system and continued investment in improved parking garage security and cleanliness support a positive experience for Downtown visitors, and make Downtown an easy place to access. In the coming year, DOT will continue to coordinate with staff from the Police Department, the Office of Cultural Affairs (Office of Economic Development), the Public Works Department, Team San José, San José Downtown Association, and SAP Center at San José to address traffic impacts from Downtown construction, arena events, and special events.
- ✓ The upgrade of 1,200 parking meters in the central Downtown Core with Smart Meter technology and pavement embedded parking sensors allow the City to conveniently provide a variety of customer payment options including credit and debit cards. Additional features of the Smart Meters that benefit customers include the following: a pre-payment feature to enable paying for parking before meter operating hours, a back-lit meter display that can be programmed to display messages, such as “FREE PARKING” on Sundays and City holidays to supplement posted signs, and capability for integration with mobile payment technologies to allow customers to pay or increase their meter time via a smart phone. Downtown-related initiatives such as implementing a mobile payment option and mobile apps for real-time occupancy and directions to Smart Meters, an ongoing partnership with the San José Downtown Association for marketing and Downtown activation support, and a renewed employee commute assistance program will allow a more effective and efficient use of the parking resources.

- ✓ Additional staffing to support Traffic Signal Operations and Management will address rising local traffic signal project work, and provide proactive traffic flow management and regional project support. DOT is seeing a significant increase in related development activity and various grant and CIP projects.



Budget Dollars at Work: Performance Goals

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

- ✓ Staff will utilize enhanced capabilities of traffic monitoring and management technology made possible by the modernization of the City's traffic signal system to ensure all roadway users are accommodated and have positive travel experiences. Staff will also work closely with the VTA to implement bus rapid transit operations along key regional transit corridors, including Santa Clara Street, Alum Rock Avenue, and Stevens Creek Boulevard to enhance access to transit and improve bus travel time reliability. Advanced traffic management strategies will be implemented along Tully Road and Saratoga Avenue (through the One Bay Area Grant) to ensure traffic signals are responsive to high travel demands throughout the day and/or seasonal traffic peaks due to holidays or special events. Pedestrian signals around community centers, libraries, and senior housing are being reviewed and modified to provide extended crossing times.
- ✓ The TiMC will enable staff to manage traffic flow in the region, respond to traffic signal malfunctions, and report operational inefficiencies. A second phase of the TiMC facility is programmed in 2014-2015 to integrate state-of-the art traffic software with the incident management functionality within the TiMC, which will further enhance staff's ability to facilitate traffic flow.

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

Strategic Goals	CSA Performance Measures	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition	55%	83%	N/A*	55%	50%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	NEW	NEW	NEW	67%	55%
	Local/Residential Streets	NEW	NEW	NEW	24%	19%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	62	62	62	62	55
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	56%	61%	59%	70%	72%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	60%	43%	N/A*	60%	65%
	2. % of residents rating adequacy of street lighting as "good" or better	59%	54%	N/A*	59%	60%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- “% of streets rated in “good” or better condition (70 or greater on a 1-100 scale)” was changed to “% of streets rated in “good” or better condition (70 or greater on a 1-100 scale) – Major Streets; - Local/Residential Streets” to reflect the condition of Major Streets and Local/Residential Streets and to better align with the Priority Street Network model.
- ✗ “% of neighborhood street trees in “good” or better structural condition” was deleted because the measure is being reported in the Transportation Core Service Performance Summary section.
- ✗ “% of planned landscaped median island locations complete” was deleted because there are no more landscaped median islands programmed in the Traffic CIP due to the lack of funding for installation or maintenance.

✓ In 2014-2015, DOT expects to preventively maintain 933 traffic signals, replace 7,000 traffic signs, repair 17,000 streetlights, and proactively repaint 1.35 million square feet of roadway markings. Two hundred thirty-eight acres of general benefit and 339 acres of special district landscape will also be maintained by City staff and contractual services. In addition, 12,500 pothole requests, 1,000 larger scheduled corrective pavement repairs, 1,000 emergency street tree responses, and 5,000 sidewalk repairs are anticipated to be completed. Current resources remain available to ensure that safety issues are prioritized and addressed in a timely manner.



City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

- ✓ For the next five years, the average annual funding level for City street pavement maintenance is approximately \$24.0 million, or only 24% of the approximately \$100.0 million annual need. The ongoing sources of funding in 2014-2015 primarily include: State Gas Taxes (\$9.5 million), County vehicle registration fees (\$5.4 million), and San José development taxes (\$4.0 million). The one-time allocations include Federal funds through the One Bay Area Grant (OBAG) (\$13.6 million) and additional San José development taxes (\$16.0 million). The ongoing and OBAG funding is being allocated in alignment with the Priority Street Network service delivery model which is intended to maintain the City's most utilized and significant major streets in good condition. A balance of preventative maintenance and rehabilitation treatments, including 23 miles of major street resurfacing using the OBAG funding, will occur during the 2015 construction season. The additional \$16.0 million in one-time development taxes will be used on the City's other major streets not included in the Priority Street Network. This funding will be allocated to perform a balanced set of needed preventative maintenance (30-45 miles of sealing) and critical rehabilitation (10-13 miles of resurfacing) treatments.
- ✓ Staffing resources were added to address the traffic signal maintenance backlog and additional workload programmed in the Traffic CIP without having to sacrifice traffic signal preventative and corrective maintenance activities or rely upon more costly contractual services. Additionally, the Intelligent Transportation System (ITS) upgrades to signalized intersections including traffic monitoring cameras, wireless communication equipment to coordinate traffic flow, and adaptive traffic controls will be adequately maintained to support the efficient flow of traffic on city streets.



- ✓ The allocation of additional investments included in the 2015-2019 Adopted Traffic CIP will continue current efforts related to addressing streetlight wire theft. About 40 new instances of wire theft are occurring each month, and through the end of 2013-2014, there were 189 outstanding locations affected by wire theft. The additional funding will eliminate the backlog by the end of 2014-2015 and allow for timely repairs of new wire theft incidents. These resources will also enable DOT to continue implementing wire theft deterrents such as sealing and utilizing locking mechanisms on streetlight utility boxes.

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

- ✓ The allocation of additional funding for the Maintenance Assessment Districts will allow for needed renovations and repairs in these specially-funded areas. Key projects address turf conversions to low maintenance landscape designs, irrigation upgrades, and erosion mitigation.
- ✓ The street tree inventory efforts identified approximately 20,000 sidewalk areas in need of inspection and repair. The addition of inspection staffing for the Tree and Sidewalk program will provide the resources necessary to continue a multi-year plan to address this damage to the infrastructure. The increased workload will generate additional permit fee revenue, which will offset the cost of these staffing increases.
- ✓ The Airport Runway Pavement Rehabilitation project is programmed to reconstruct Runway 30R at Taxiway J intersection to replace deficient concrete pavement. The correction will increase passenger riding comfort during takeoff. Additionally, the Taxiway A/B Part 139 Separation project continues to provide striping, signage, edge lighting, and runway guard lights to preclude aircraft movement between Taxiways A and B. These projects are important to maintain safe airfield operations and are contingent upon grant funding from the FAA Airport Improvement Program.
- ✓ The Airport Facilities Team continues to excel in introducing cost containment measures and asset preservation activities. Ongoing improvements include planting seasonal blooms and parasite-resistant shrubs and trees to keep the landscaping lively and enhance the terminals and roadways; touch-up painting to walls, columns, doors to keep the buildings fresh and spotless; cleaning and polishing the terrazzo floors inside the terminals; and nightly power washing of curbsides and sidewalks outside the terminals in preparation for each day's volume of travelers. Keeping restrooms clean is typically one of the top five drivers of customer satisfaction for airports and Airport staff and contractors are credited with keeping the facilities shining. The team will continue to plan and implement programs to keep SJC sparkling.
- ✓ The Airport expects to start the design and renovation of the Terminal A Ground Transportation (GT) Island to increase operational efficiency and more closely emulate the appearance of the Terminal B GT Island. The pavement has reached the end of its useful life and is experiencing failures. The reused bus shelters, location, and layout of the GT Island were designed as an interim solution during the Terminal Area Improvement Program (TAIP). With passenger levels increasing, it is an opportune time to improve the functionality and appearance of the space in order to provide a positive experience for our customers as well as rehabilitate the proximate infrastructure.



Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

- ✓ The Airport continues to look for opportunities to incorporate flexibility in facility projects to provide adaptability in a changing environment. The Federal Inspection Facility (FIS) Sterile Corridor Extension project creates flexibility to use Terminal B gates 17 and 18 for domestic or international flights by extending the interior corridor connecting the gates to the U.S. Customs and Border Protection (CBP) Document Examination Hall. Holding room space reallocated to the corridor was replaced by conversion of the meditation room and vacant concessions space across from Gate 18 to new holdroom seating complete with workstation like counters and comfortable chairs.



- ✓ A planning study to determine the best use of the southeast area of the Airport campus will assess demand, services desired, and alternatives for implementing the redevelopment. Optimizing the use of available space is part of strategically planning for the future, diversifying the revenue base, and focusing on essential projects.

Budget Dollars at Work: Performance Goals

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	83%	77%	N/A*	83%	85%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

- ✓ Capital funding will provide for continuation of the Pedestrian Safety and Traffic Signal Safety Improvement Programs. Staffing resources will focus on developing and implementing pedestrian crossing improvements on major roads, such as refuge islands, flashing beacons, high visibility signs and markings, and ADA accessible curbs.
- ✓ The two-year neighborhood and school traffic calming program implemented in 2013-2014 will continue to provide for the implementation of approximately 30 projects over the two-year period to address “adverse speeding conditions” or unique school area conditions. Continued resource constraints to implementing traffic calming solutions in neighborhoods beyond the basics (signs and markings and enforcement) may result in lower resident satisfaction levels in future community surveys.
- ✓ Emphasis will continue on parking compliance activities to enhance pedestrian and bicyclist safety in school zones. The Police Department will also continue to support safety in neighborhoods and help to keep the injury crash rate to one of the lowest in the nation.

✓ The Airport has a number of programs in place to mitigate impacts on the community, including programs to protect wildlife, air quality, clean energy use initiatives such as the solar energy system built to support rental car/public parking garage services, use of compressed natural gas shuttles, and recycling programs. Since 1998, the Airport has provided free public transit passes to Airport tenants and Department employees and free transportation connecting Airport terminals and parking lots with Caltrain/VTA train stations via the VTA Flyer. The Eco Pass program is well received and utilized by staff throughout the Airport. Recycled water is utilized for landscape irrigation across the campus and is especially important in years with below average rainfall. Additionally, the department will continue leasing three Mitsubishi plug-in electric vehicles initially obtained in a one-year pilot program. The plug-in electric vehicles are well-suited to Airport’s use of short, local trips, and aligns with the City’s Green Vision goals.



Transportation and Aviation Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Passenger Marketing		675,000	0
• Airport Department Salary Program		409,734	0
• Air Service Development Consultant		175,000	0
• Airport Web Content Management System		60,000	0
• Airport Facilities Asset Management System SQL Conversion		35,000	0
• Airports Council International's World Airport Service Quality Program		18,000	0
• Electric Vehicle Lease Renewal		9,000	0
<i>Subtotal</i>	<u>0.00</u>	<u>1,381,734</u>	<u>0</u>
POLICE DEPARTMENT			
• Police Overtime		245,971	245,971
<i>Subtotal</i>	<u>0.00</u>	<u>245,971</u>	<u>245,971</u>
TRANSPORTATION DEPARTMENT			
• Maintenance Assessment Districts and Community Facilities Districts Renovation Projects	0.75	1,326,521	0
• Transportation Department Salary Program		478,531	272,273
• Transportation Local Projects and Private Development Staffing	4.00	406,210	0
• Transportation Planning and Sustainability Group Staffing	3.00	335,610	0
• Traffic Signal and Lighting Maintenance Staffing	3.00	287,011	0
• Traffic Signal Operations and System Management Staffing	3.00	281,187	0
• Employee Commute Program Subsidy		245,000	0
• Walk n' Roll Program Staffing	2.00	193,084	0
• Urban Villages Implementation Staffing	1.00	116,230	0
• Sidewalk Program Expansion	1.00	89,384	89,384
• Street Sweeping Signage	1.00	61,034	41,534
• Overnight Security Patrol		58,000	0
• Smart Meters Staffing	0.50	25,845	0
• New Transportation Infrastructure Operations and Maintenance		11,000	11,000
• Electric Vehicle Lease Renewal		6,000	3,000
• Rebudget: Capitol Expressway Plant Establishment		150,000	150,000
<i>Subtotal</i>	<u>19.25</u>	<u>4,070,647</u>	<u>567,191</u>
<i>Subtotal Departments</i>	19.25	5,698,352	813,162
CITY-WIDE EXPENSES			
• Miscellaneous Rebudgets		1,332,175	1,332,175
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: Air Service Incentive Program Reserve		1,000,000	1,000,000
• Earmarked Reserves: New Traffic Infrastructure Assets Maintenance and Operations Elimination		(11,000)	(11,000)
<i>Subtotal Other Changes</i>	<u>0.00</u>	<u>2,321,175</u>	<u>2,321,175</u>
Total Adopted Budget Changes	19.25	8,019,527	3,134,337