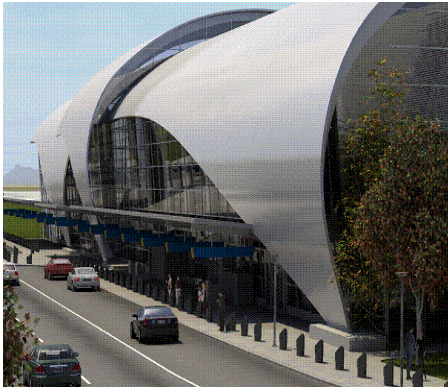


City Service Area

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
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

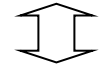
CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

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

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

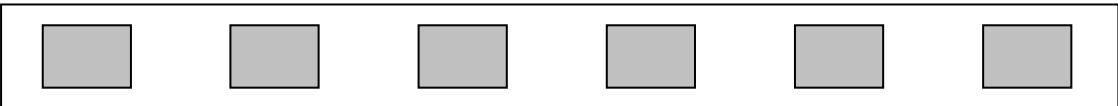
Transportation Planning and Project Delivery

Transportation Safety and Operations

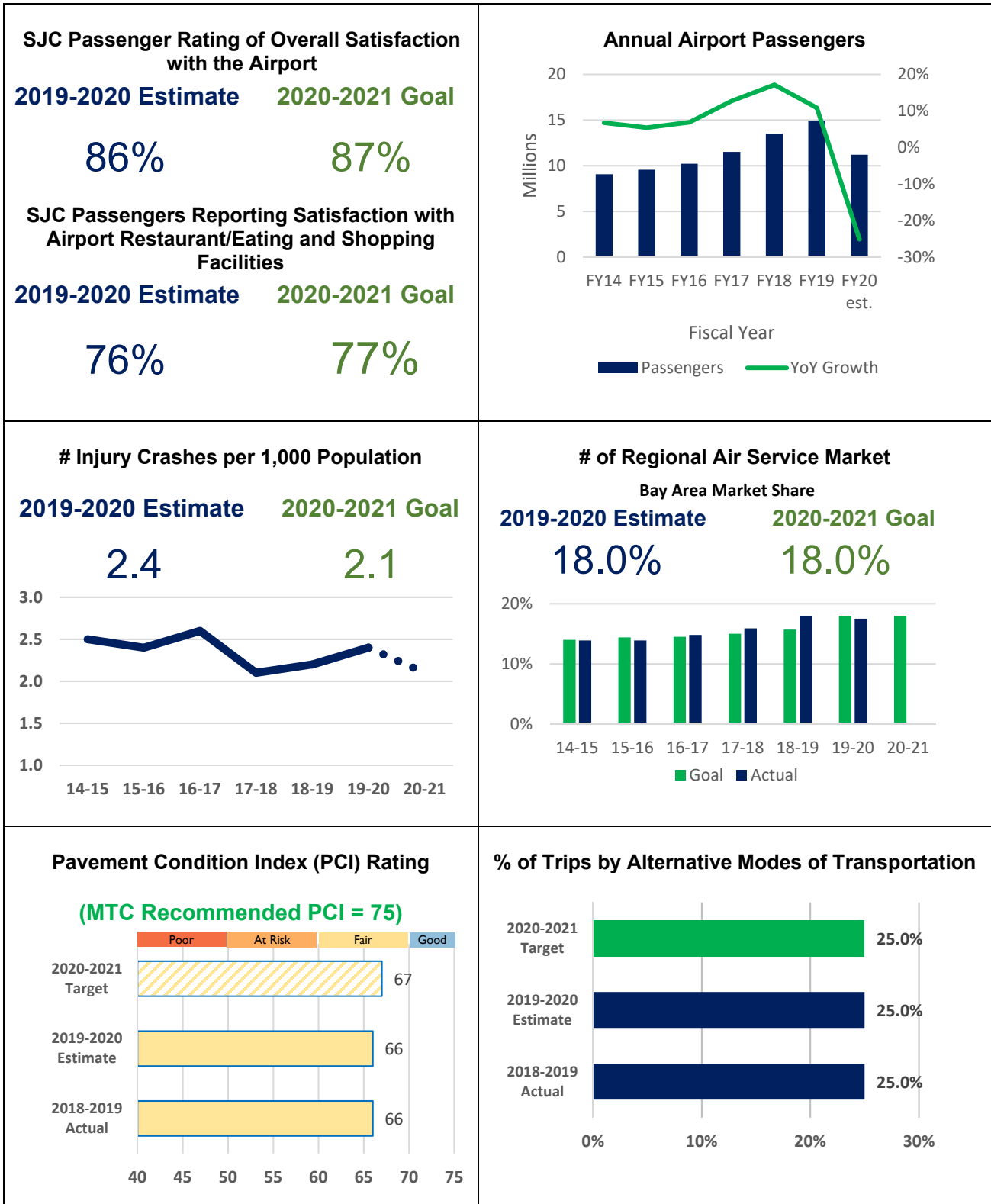
PROGRAMS
Elements of Core Services; the "front-line" of service delivery



STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



City Service Area Transportation and Aviation Services DASHBOARD



City Service Area
Transportation and Aviation Services
BUDGET SUMMARY

Expected 2020-2021 Service Delivery

- Provide a safe, efficient, and well-maintained transportation system for the traveling public.
- Maintain and operate public on-street and off-street parking facilities and encourage compliance of posted regulations.
- Plan, build and encourage use of multi-modal transportation options.
- Maintain Airport safety and security compliance.
- Provide suitable levels of customer service.
- Rebuild passenger service.

2020-2021 Key Budget Actions

- General Fund balancing actions include reductions to the Streetlight Maintenance and Neighborhood Traffic Management Programs, as well as partially funding Roadway Marking Maintenance with eligible Pavement Maintenance funding in the Traffic Capital Improvement Program.
- Continues the Beautify San José Street Landscape Maintenance Program, the Contract Vehicle Abatement Services Program, and funding for Our City Forest leases through June 30, 2021.
- Creates a new Vision Zero "Quick Build" Project Delivery Team by adding 1.0 Associate Engineer and 1.0 Engineer I/II positions (both limit-dated through June 30, 2021) and converting 1.0 Engineer I/II position to 1.0 Associate Engineer position to focus on quick build projects where paint and plastic can be used to change roadway geometry at intersections and along corridors to reduce severe injuries and fatalities.
- Extends 1.0 Associate Transportation Specialist position through June 30, 2021, to deliver Climate Smart program services as part of the Bloomberg-funded American Climate Cities Challenge (ACCC) plans and projects, including developing the Electric Mobility Strategy, measuring performance of sustainability efforts and developing reports, community outreach efforts and pilots as it relates to electric vehicles, and Encourage New Mobility Options effort of the work plan.
- Technology infrastructure improvements to support efficient and effective operation of Airport enterprise.
- Community engagement and sustainability programs to improve customer communication and experiences as well as reducing the environmental impact of Airport operations.
- Eliminates 6.0 vacant positions including 1.0 Air Conditioning Mechanic, 1.0 Building Maintenance Superintendent, 1.0 Electrician, 1.0 Maintenance Worker II, 1.0 Painter, and 1.0 Senior Electrician. While passenger levels have dropped in response to travel restrictions on all but nonessential travel, the building maintenance needs throughout the Airport campus can be maintained with current staffing levels.
- Eliminates 2.5 vacant positions including 1.0 Airport Operations Superintendent I, 1.0 Senior Airport Operations Specialist I, and 0.50 Office Specialist II PT and a total of \$2.3 million of ongoing non-personal/equipment funding. The reduction in travelers means fewer demands on the facility. Contractual services funding for shuttle bus ground boarding (\$699,000), funding to cover passenger shuttle bus lease and maintenance costs (\$638,000), and funding for overtime hours for Customs and Border Protection staff (\$1.0 million) are eliminated.

**City Service Area
Transportation and Aviation Services
BUDGET SUMMARY**

City Service Area Budget Summary**

	2018-2019 Actuals **	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service *				
<i>Airport Department</i>				
Strategic Support - Other - Transportation & Aviation	133,009,198	106,178,631	106,438,291	102,827,504
Strategic Support - Transportation & Aviation	17,387,614	15,515,232	16,792,163	14,875,266
Airport Facilities	101,672,061	33,563,608	35,717,542	34,383,620
Airport Operations	31,380,700	31,983,869	36,394,928	33,243,758
Airport Business Development	3,074,833	3,184,195	3,070,055	3,288,158
<i>Transportation Department</i>				
Street Landscape Maintenance	17,092,020	18,869,574	16,336,696	19,529,696
Parking Services	19,264,872	20,203,797	19,824,090	20,670,526
Pavement Maintenance	39,543,000	9,601,534	9,518,811	9,356,313
Traffic Maintenance	15,243,597	15,589,093	15,358,872	15,268,588
Transportation Safety and Operations	14,394,443	12,726,394	12,804,414	11,280,959
Transportation Planning and Project Delivery	18,943,042	7,450,854	7,530,995	7,941,977
Strategic Support - Other - Transportation & Aviation	13,284,059	11,932,665	11,811,657	13,293,912
Strategic Support - Transportation & Aviation	3,151,122	2,570,967	2,908,581	2,963,760
Total CSA	\$427,440,562	\$289,370,413	\$294,507,095	\$288,924,037
 Authorized Positions	 533.04	 567.04	 564.54	 555.14

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget. 2018-2019 Actuals may not subtotal due to rounding.

City Service Area

Transportation and Aviation Services

OVERVIEW

Service Delivery Accomplishments

- The Department of Transportation (DOT) completed over 39 traffic safety and traffic calming projects. In addition, over 36,500 children, 4,100 adults, 2,000 seniors, and 360 people experiencing homelessness received traffic safety education at a variety of special events.
- During the 2019 construction season, the Pavement Maintenance Program performed maintenance on an all-time high of nearly 290 miles of the 2,424-mile street network, installed over 2,400 ADA curb ramps, and, in partnership with San Jose's multimodal programs, completed 33 miles of new and enhanced bikeways.
- 15.7 million Airport passengers served and 404 commercial landings and takeoffs per day in Calendar Year 2019.
- New Environmental Impact Report and Airport Master Plan amendment, approved by City Council on April 28, 2020, provides an updated long-term development plan for the Airport to adequately accommodate projected aviation demand.

Service Delivery Environment

- The Vision Zero Action Plan, which was approved by City Council in February 2020, outlines strategies to be delivered in the next 4-6 years to drastically improve safety on our roadways, including the design and construction of quick build projects on approximately 11 miles of the City's Priority Safety Corridors.
- Financial impacts from the COVID-19 pandemic continues to be evaluated. Two critical funding sources for DOT, the General Purpose Parking Fund and the Construction Excise Tax Fund, have been severely affected with additional impacts expected to Pavement Program revenue sources.
- COVID-19 pandemic environment is volatile, unprecedented, and challenging for the Aviation industry.

CSA Priorities/Key Services

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Deliver safe and secure environment for employees, tenants, passengers, contractors and all that do business at the Airport
- Work collaboratively with Airport tenants to manage negative economic impacts resulting from the COVID-19 pandemic to achieve long-term stability
- Rebuild passenger traffic once public health conditions improve

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	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	63%	82%	82%	82%	83%
	Bicycling	30%	50%	50%	48%	60%
	Walking	53%	75%	75%	75%	81%
	2. # of injury crashes per 1,000 population	2.2	2.1	2.4	2.1	2.0
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹	0.46	0.44	0.54	0.44	0.40
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	0% ²	100%	100%	100%	100%

¹ Pedestrian and bicycle related injury crashes includes scooters.

² FAA Letter of Compliance identified two discrepancies noted during the annual inspection.

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	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target	5-Year Goal
Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned roadway network changes in the Envision San José 2040 General Plan complete	NA ¹	65%	65%	65%	72%
	2. % of planned bikeway network complete	87%	89%	100% ²	NA ²	NA ²
	3. % of residents rating the City service in providing bike lanes and paths as good or better	59%	60%	60%	60%	70%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	25%	25%	25%	25%	30%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level	4.2%	4.2%	4.2%	4.2%	10.1%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	87%	87%	86%	87%	87%
	2. % of regional air service market	17.4%	18.0%	17.5%	18.0%	18.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$8.21	\$11.54	\$18.84 ³	\$25.45 ³	\$20.00

¹ A new measure has been identified to serve as an indicator on progress towards the Envision San José 2040 General Plan's vision of the City's transportation network. Because this is a new measure as of 2019-2020, a 2018-2019 Actual was not included.

² The current 2020 bike plan is now complete. The upcoming 2025 bike plan is still in draft form and is scheduled to go to City Council in August 2020.

³ The 2019-2020 Estimate and 2020-2021 Target reflect the impacts of the COVID-19 pandemic and contraction in air travel.

**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	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target	5-Year Goal
Passengers Have a Positive Experience When Using the Airport	1. SJC passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	77%	77%	76%	77%	77%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	46%	50%	46%	55%	60%
Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	27%	30%	53%	30%	35%
Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"					
	Downtown	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	Airport	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	SAP Center at San José	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	Regional Shopping Centers	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹

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

City Service Area Transportation and Aviation Services OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	41%	52%	41%	54%	60%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	68%	72%	68%	72%	80%
	Local/Residential Streets	35%	37%	35%	39%	63%
Maintain Traffic Devices in Good Condition	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	66	67	66	67	70
	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	54%	58%	54%	58%	58%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	41%	62%	41%	62%	65%
	2. % of residents rating adequacy of street lighting as "good" or better	51%	61%	51%	63%	70%

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	65%	74%	65%	75%	80%