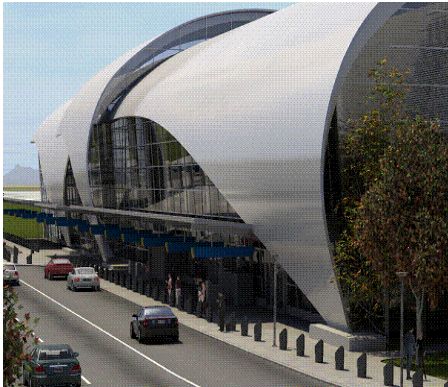


City Service Area

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*

CSA OUTCOMES

Primary Partners

Airport
Transportation

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

City Service Area

Transportation and Aviation Services

SERVICE DELIVERY FRAMEWORK

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

MISSION STATEMENT
Why the CSA exists

Transportation & Aviation Services CSA

Mission:

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



CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability
- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience



PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Airport Department

Core Services:

Airport Business Development

Airport Facilities

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

Transportation Planning and Project Delivery

Transportation Safety and Operations

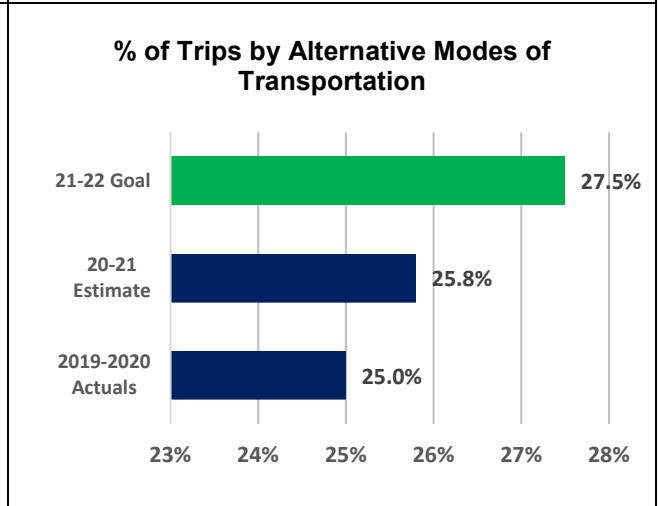
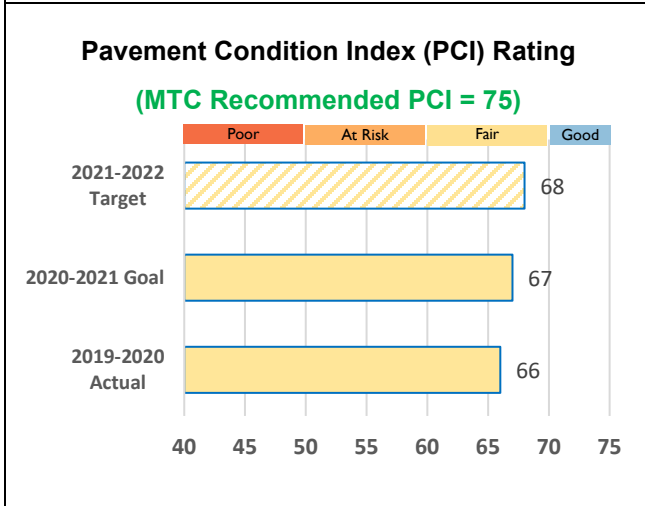
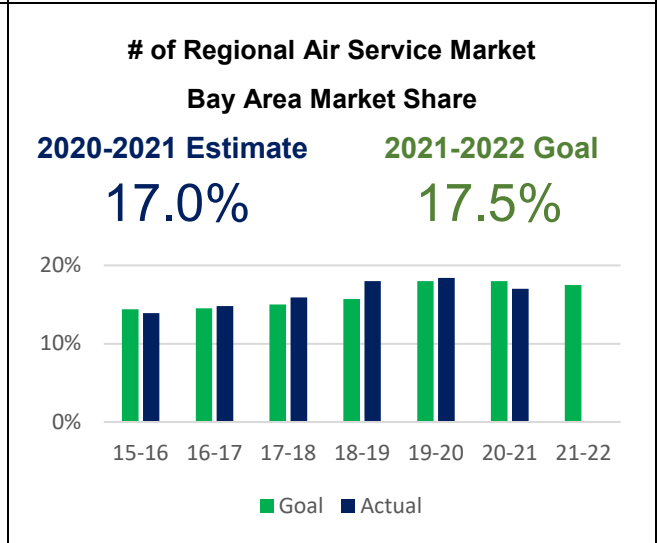
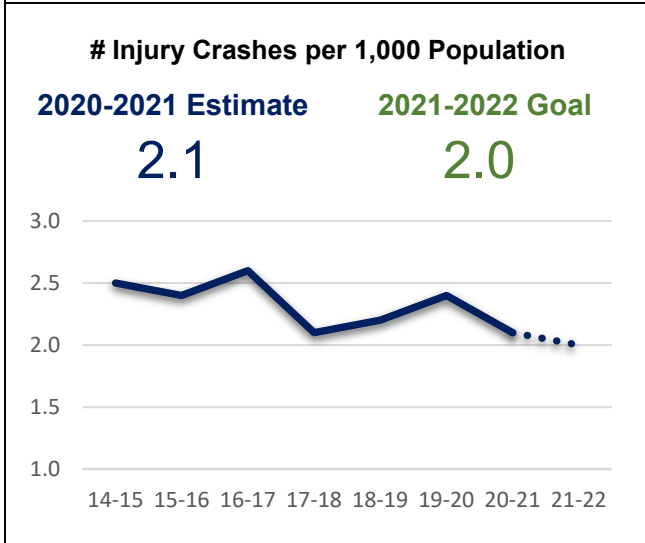
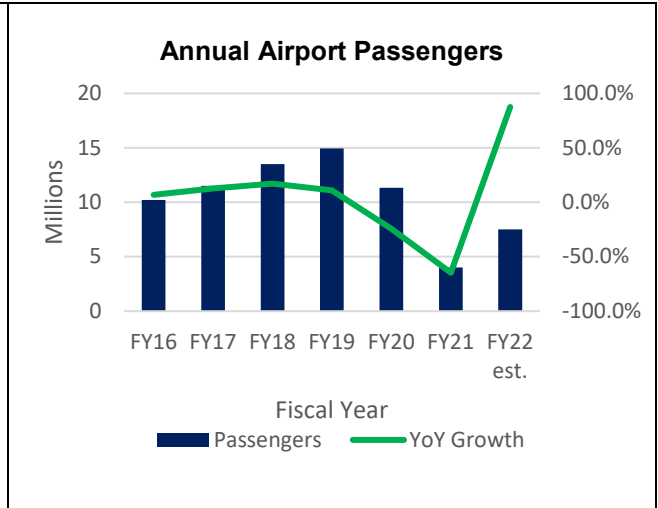
PROGRAMS
Elements of Core Services; the "front-line" of service delivery



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

VII - 60 2021-2022 Proposed Operating Budget

City Service Area Transportation and Aviation Services DASHBOARD



City Service Area

Transportation and Aviation Services

OVERVIEW

Expected 2021-2022 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.

2021-2022 Key Budget Actions

- Provides staffing for Safety, Vision Zero and Quickbuild Projects to advance data analytics, community outreach and equity, and quick build design and implementation.
- Continues funding through June 30, 2022 for Vehicle Abatement Program Proactive Patrol and Complaint Response, a hybrid model of proactive patrol and San José 311 complaint response focused on identifying and removing vehicles that are posing a significant safety or blight concern or are inoperable.
- Continues the Beautify San José Street Landscape Maintenance Program, Climate Smart San Jose Plan Implementation, and funding for Our City Forest leases through June 30, 2022.
- General Fund balancing actions include partially funding Traffic Safety and Traffic Signal Operations with eligible capital funding in the Traffic Capital Improvement Program.
- Provides technology infrastructure improvements at the Airport that include increasing CCTV video storage capacity to one year and an uninterruptible power supply monitoring system to prevent network outages that support efficient, effective and safe operation of Airport enterprise.
- Adds one Systems Application Programmer position to support the administration, and boost the effectiveness, of various Airport applications including the Airport website and business automation tools.

City Service Area Transportation and Aviation Services BUDGET SUMMARY

City Service Area Budget Summary**

City Service Area Budget Summary**

	2019-2020 Actuals **	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Dollars by Core Service *				
<i>Airport Department</i>				
Strategic Support - Other - Transportation & Aviation	113,991,491	102,827,504	102,883,700	55,974,134
Strategic Support - Transportation & Aviation	14,022,659	14,875,266	14,949,357	15,139,743
Airport Facilities	29,808,394	34,383,620	34,706,822	34,706,822
Airport Operations	27,361,157	33,243,758	33,854,396	34,264,396
Airport Business Development	1,890,146	3,288,158	3,398,821	3,398,821
<i>Transportation Department</i>				
Street Landscape Maintenance	17,579,568	19,529,696	16,814,449	18,236,324
Parking Services	18,114,837	20,670,526	20,094,794	20,616,973
Pavement Maintenance	10,256,242	9,356,313	9,589,222	9,601,211
Traffic Maintenance	13,722,836	15,268,588	15,377,601	15,875,896
Transportation Safety and Operations	10,615,755	11,280,959	11,359,463	12,264,320
Transportation Planning and Project Delivery	7,622,596	7,941,977	7,541,154	7,832,493
Strategic Support - Other - Transportation & Aviation	6,253,799	13,293,912	11,676,062	12,318,562
Strategic Support - Transportation & Aviation	4,018,814	2,963,760	3,192,445	3,388,709
Total CSA	\$275,258,294	\$288,924,037	\$285,438,286	\$243,618,404
 Authorized Positions	 567.04	 555.14	 549.14	 563.34

* 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget. 2019-2020 Actuals may not subtotal due to rounding.

City Service Area

Transportation and Aviation Services

OVERVIEW

Service Delivery Accomplishments

- The Department of Transportation (DOT) completed three Vision Zero Quick-Build corridor projects and over 41 traffic safety and traffic calming projects. In addition, over 3,600 children, 200 adults, and 500 seniors received traffic safety education at a variety of special events primarily through a virtual environment with some in-person events.
- During the 2020 construction season, the Pavement Maintenance Program performed maintenance on nearly 180 miles of the 2,519-mile street network, installed over 2,400 ADA curb ramps, and, in partnership with San José's multimodal programs, completed 36 miles of new and enhanced bikeways.
- Airport served 11.3 million passengers and there were 326 commercial landings and takeoffs per day in Calendar Year 2020.
- An amendment to the Environmental Impact Report and Airport Master Plan was approved by City Council on April 28, 2020, and 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 the City Council in February 2020, outlines strategies to be delivered in the next four to six 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.
- The transformation and expansion of the regional transportation system, including the projects collectively described as the San José Regional Rail Transportation Projects, represent the largest public infrastructure investment in the history of San José. Effective planning and delivery of these projects over the next decade is essential to the economic and mobility needs of San José to support the growth anticipated in the Envision San José 2040 General Plan.
- The current backlog of one-time deferred transportation maintenance needs is estimated at \$845.5 million, including \$526.4 million associated with pavement. Other infrastructure maintenance needs include ADA curb ramps, street trees, traffic signals, and maintenance vehicles and equipment.
- The COVID-19 pandemic is likely to continue to have adverse effects on passenger traffic and Airport operations in 2021-2022. To help mitigate the broad disruptive impacts, the Airport is using CARES Act and the Appropriations Act federal funds to pay a portion of debt service and eligible operating expenses and provide relief to tenants. The Airport also recently completed a refunding of bonds to reduce and restructure debt service that will generate \$48.3 million of debt service savings in 2021-2022 and \$188.2 million over the life of the bond, and increased the level of Customer Facility Charges from \$7.50 to \$9.50 per day.

City Service Area

Transportation and Aviation Services

OVERVIEW

CSA Priorities/Key Services

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Deliver a 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 and rebuild passenger traffic

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 CSA 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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	N/A ²	82%	N/A ²	82%	85%
	Bicycling	N/A ²	48%	N/A ²	48%	60%
	Walking	N/A ²	75%	N/A ²	75%	78%
	2. # of injury crashes per 1,000 population	2.4	2.1	1.6	2.0	1.9
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹	0.54	0.44	0.33	0.44	0.42
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	100%	100%	100%	100%	100%

¹ Pedestrian and bicycle related injury crashes includes scooters.

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will inform the 2020-2021 Estimate in the 2021-2022 Adopted 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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 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	65%	65%	65%	69%	74%
	2. % of planned bikeway network complete	89%	100%	100%	55% ¹	72%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	N/A ²	60%	N/A ²	60%	70%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	25%	25%	25%	28%	32%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level	4.2%	4.2%	4.2%	7%	11%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	89%	87%	88%	87%	87%
	2. % of regional air service market	18.4%	18.0%	17.0%	17.5%	18.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$14.79	\$25.45	\$43.43	\$19.79	\$20.00

¹ In Oct 2020, City Council adopted the new Citywide Better Bike Plan 2025 which added over 400 miles of bike facilities to the build out scenario.

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will inform the 2020-2021 Estimate in the 2021-2022 Adopted 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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 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	72%	77%	66%	77%	77%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	N/A ¹	55%	N/A ¹	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	N/A ¹	30%	N/A ¹	30%	35%
Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"					
	Downtown	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²
	Airport	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²
	SAP Center at San José Regional Shopping Centers	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will inform the 2020-2021 Estimate in the 2021-2022 Adopted 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 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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	N/A ¹	54%	N/A ¹	54%	60%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	70%	72%	74%	75%	80%
	Local/Residential Streets	37%	37%	41%	43%	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	67	68	70
	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	49%	58%	59%	59%	60%
	2. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	N/A ¹	62%	N/A ¹	60%	65%
Preserve and Enhance Neighborhood Streetscape	2. % of residents rating adequacy of street lighting as "good" or better	N/A ¹	63%	N/A ¹	65%	70%

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 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	75%	N/A ¹	75%	75%

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will inform the 2020-2021 Estimate in the 2021-2022 Adopted Budget.

City Service Area

Transportation and Aviation Services

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Closed Circuit Television Storage		350,000	0
• Airport Uninterruptible Power Supply Monitoring		182,000	0
• Airport Technology Services Staffing	1.00	133,386	0
• Airport Electric Bus Charging Units		60,000	0
<i>Subtotal</i>	1.00	725,386	0
TRANSPORTATION DEPARTMENT			
• Beautify San José Street Landscape Maintenance Program		1,000,000	1,000,000
• Vision Zero Quick Build and Community Engagement Staffing	4.00	683,321	0
• Pavement Markings Staffing	3.00	332,295	0
• Special Assessment District Landscape and Infrastructure Projects	0.00	260,000	0
• Our City Forest		225,000	225,000
• Traffic Capital Improvement Program Information Technology Staffing Support	1.00	196,264	0
• Traffic Signal Design Program Staffing	1.00	176,912	0
• New Transportation Infrastructure Maintenance and Operations		175,000	175,000
• Parking Compliance Pavement Project Support	1.50	172,179	0
• Contract Vehicle Abatement	0.50	155,934	0
• Policy and Planning for Multi-Modal and Quick Build Projects Staffing	1.00	148,528	0
• Shared Micro Mobility Permit Program	0.00	73,304	(962)
• Options and Emerging Mobility Teams Supervision	0.00	59,507	0
• Traffic Signal Operations Engineering Support	0.00	44,624	0
• One-way Vehicle Permit Program		10,000	10,000
• Traffic Safety and Operations Capital Staff Funding Re-alignment	0.00	0	(516,152)
• Climate Smart San José Plan Implementation Staffing	1.00	0	0
• Pavement Maintenance Staffing	0.20	11,989	0
• Special District Landscaping		(72,125)	0
<i>Subtotal</i>	13.20	3,652,732	892,886
<i>Subtotal Departments</i>	14.20	4,378,118	892,886

City Service Area
Transportation and Aviation Services
PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: New Traffic Infrastructure Assets Maintenance and Operations Reserve		(175,000)	(175,000)
<i>Subtotal Other Changes</i>	0.00	(175,000)	(175,000)
<hr/>			
Total Proposed Budget Changes	14.20	4,203,118	717,886