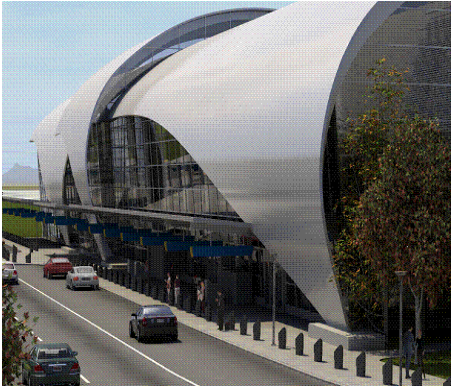


CITY SERVICE AREA

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



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

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



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

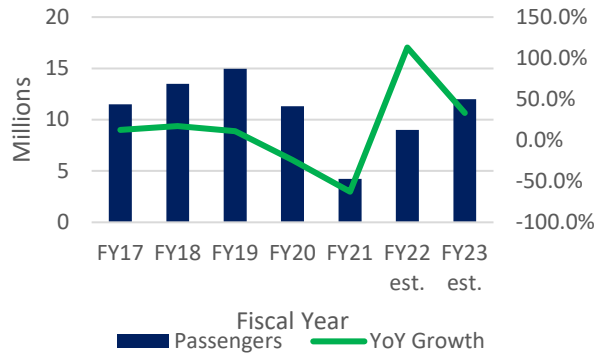
SJC Passenger Rating of Overall Satisfaction with the Airport

2021-2022 Estimate 2022-2023 Goal
88% **87%**

SJC Passengers Reporting Satisfaction with Airport Restaurant/Eating and Shopping Facilities

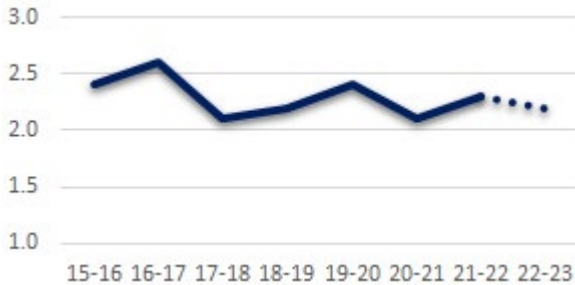
2021-2022 Estimate 2022-2023 Goal
77% **77%**

Annual Airport Passengers



Injury Crashes per 1,000 Population

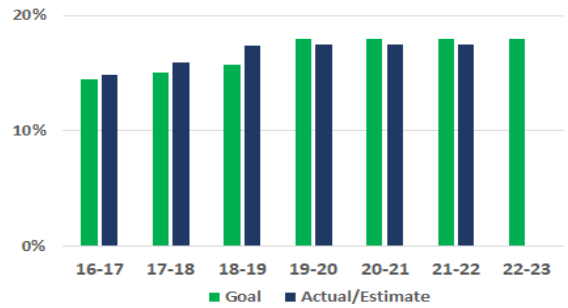
2021-2022 Estimate 2022-2023 Goal
2.3 **2.2**



of Regional Air Service Market

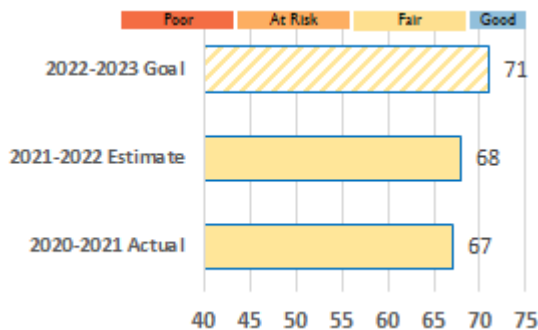
Bay Area Market Share

2021-2022 Estimate 2022-2023 Goal
17.5% **18.0%**

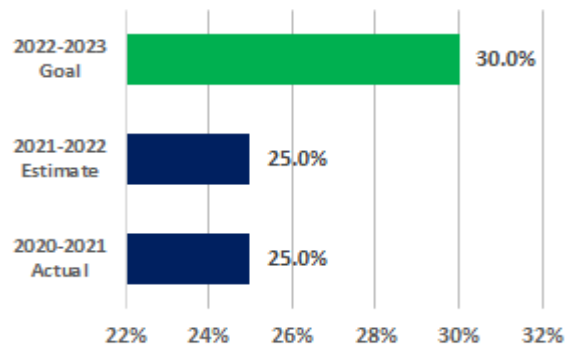


Pavement Condition Index (PCI) Rating

(MTC Recommended PCI = 70-79)



% of Trips by Alternative Modes of Transportation



CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

BUDGET SUMMARY

Expected 2022-2023 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 and state and local codes.
- 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.

2022-2023 Key Budget Actions

- Provides ongoing funding 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.
- Provides ongoing funding for Beautify San José Street Landscape Maintenance Program, Climate Smart San José Plan Implementation, and Our City Forest leases.
- Begins implementation of the Community Forest Management Plan by adding 1.0 Program Manager, 2.0 Assistant Arborist, and 2.0 Associate Construction Inspector positions, and \$1.9 million in non-personal/equipment funding to plant 1,000 trees annually, with locations selected using an equity lens, and prune all existing City trees on a 12-year cycle.
- Provides one-time funding for the City's share of the capital improvements costs for the downtown ice rink to improve the visitor experience and to counter the deterioration of this asset.
- Provides one-time funding for a six-month automatic speed detection and messaging pilot to explore the use of warnings to enhance traffic safety.
- Adds staffing (1.0 Painter and 1.0 Air Conditioning Supervisor) and associated funding to address maintenance needs across Airport facilities. Environmental initiatives include transitioning to Total Green electricity sources and maintenance on existing bioretention cells/swales.
- Adds 1.0 Network Technician I/II/III position to support administration of the network and computer systems and optimize monitoring and maintenance tasks and one Associate Engineer position to support delivery of capital projects and implementation of the Airport Master Plan..
- Adds 1.0 Public Information Representative I/II and funding to conduct market awareness and perception surveys to engage with customers and rebuild passenger services. Pilot an autonomous wheelchair program to provide flexibility in navigating the Airport terminals for passengers experiencing mobility issues.
- Adds 2.0 Division Manager positions and 1.0 Senior Analyst position to provide strategic support leadership for the Airport Department, develop revenue generation opportunities, and financial management supervision.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

BUDGET SUMMARY

City Service Area Budget Summary**

	2020-2021 Actuals **	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service *				
<i>Airport Department</i>				
Strategic Support - Other - Transportation & Aviation	571,252,238	55,974,134	68,097,046	68,209,718
Strategic Support - Transportation & Aviation	16,267,070	15,139,743	15,904,405	16,681,136
Airport Facilities	28,972,773	34,706,822	35,658,463	36,565,064
Airport Operations	22,188,506	34,264,396	35,401,109	35,609,109
Airport Business Development	1,761,218	3,398,821	3,378,832	3,578,131
<i>Transportation Department</i>				
Street Landscape Maintenance	15,782,229	19,055,063	18,689,939	22,655,782
Parking Services	15,023,043	19,962,673	20,178,473	21,634,307
Pavement Maintenance	8,966,388	9,601,211	9,952,412	9,952,412
Traffic Maintenance	14,450,660	15,963,201	16,305,893	16,348,893
Transportation Safety and Operations	12,078,952	12,264,322	12,553,298	13,390,384
Transportation Planning and Project Delivery	8,027,776	8,521,499	8,012,258	8,631,693
Strategic Support - Other - Transportation & Aviation	6,519,002	7,887,925	7,554,964	7,914,567
Strategic Support - Transportation & Aviation	3,817,382	3,388,709	3,479,494	3,697,533
Total CSA	\$725,107,237	\$240,128,519	\$255,166,586	\$264,868,729
 Authorized Positions	 555.14	 563.34	 564.94	 588.94

* 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 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget. 2020-2021 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Service Delivery Accomplishments

- The Transportation Department completed three Vision Zero Quick-Build corridor projects (Senter Road, Story Road, and Fruitdale Avenue) and over 40 traffic safety and traffic calming projects. In addition, over 14,400 children, 1,190 adults, 480 seniors, and 300 persons experiencing homelessness received traffic safety education at a variety of special events both through virtual and in-person events.
- The PG&E Turnkey Project has completed conversion of over 18,000 streetlights to LED.
- Over 140 traffic signals within the greater downtown area were retimed to enhance pedestrian safety and mobility through advance walk period and extended crossing times.
- During the 2021 construction season, the Pavement Maintenance Program performed maintenance on nearly 167 miles of the 2,519-mile street network, installed 2,143 ADA curb ramps, and, in partnership with San José's multimodal programs, completed 19 miles of new and enhanced bikeways.
- The Airport completed numerous facility enhancements that improve the customer experience while traveling through the airport.
 - Construction of **Zoom Zone** educational play space in collaboration with the Children's Discovery Museum, Zoom Video Communications, Inc and other partners.
 - Construction of five-level Economy Lot garage and implementation of new parking and revenue control system in all public parking lots. The new equipment allows features such as online reservations, multiple payment methods, touchless interface for passengers and more.
 - **Alaska Airlines** is using SJC as a tech incubator to test technologies to create a seamless travel experience. In Terminal B the airline is testing a new check-in and self-bag drop system to streamline check-in and biometric technology to speed up boarding for international flights.
 - Airport network upgrade completed resulting in dramatically increased speed and bandwidth of Wi-Fi connection.

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 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 \$736.9 million, including \$509.5 million associated with pavement. Other infrastructure maintenance needs include ADA curb ramps, street trees, traffic signals, and maintenance vehicles and equipment.
- Recovery and restoration of the air travel industry are the expectations 2022-2023. Globally, there is a reduction of travel bans and restrictions; in-person aviation industry conferences and meetings are resuming; and airlines are increasing flights, adding destinations, and are eager for meetings with SJC to strategize the rebound. The focus is on reconnecting with SJC passengers and attracting more based on the reliability and ease of using the Airport. Numerous facility and service changes over the last couple years position the Airport well to provide strong customer service and amenities to those who want to travel.

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 and other stakeholders to rebuild passenger traffic and enhance the customer experience

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	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	73%	82%	N/A ²	82%	85%
	Bicycling	35%	48%	N/A ²	48%	60%
	Walking	62%	75%	N/A ²	75%	78%
	2. # of injury crashes per 1,000 population	2.4	2.0	2.3 ³	2.2	2.0
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹	0.54	0.44	0.49 ³	0.47	0.45
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	0%	100%	0%	100%	100%

¹ Pedestrian and bicycle related injury crashes includes scooters.

² Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

³ Data is an estimate due to an incomplete data set. Will be updated in the future.

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	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 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%	69%	75%	70%	75%
	2. % of planned bikeway network complete	100% ¹	55% ²	36%	43%	73%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	51%	60%	N/A ³	60%	70%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	25%	28%	25%	30%	34%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level	4.2%	7%	28%	8%	12%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	88%	87%	88%	87%	87%
	2. % of regional air service market	18.3%	17.5%	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	\$36.68	\$19.79	\$16.74	\$15.28	\$20.00

¹ DOT completed the 400-mile bike network identified in the City's old bike Plan "Bike Plan 2020", which was approved by City Council in 2009.

² In October 2020, City Council adopted the new Citywide Better Bike Plan 2025, which adds or enhances over 400 miles of bikeway network.

³ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

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	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 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	66%	77%	77%	77%	77%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	67%	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	49%	30%	N/A ¹	30%	35%

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

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	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	41%	54%	N/A ¹	55%	65%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	70%	75%	74%	79%	78%
	Local/Residential Streets	37%	43%	45%	49%	62%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is a PCI of 70-79)	68	68	68	71	74
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	49%	59%	56%	60%	60%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	62%	60%	N/A ¹	65%	65%
	2. % of residents rating adequacy of street lighting as "good" or better	61%	65%	N/A ¹	65%	70%

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	84%	75%	N/A ¹	75%	75%

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

CITY SERVICE AREA
TRANSPORTATION AND AVIATION SERVICES

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Fiscal Administration Staffing	2.00	402,892	0
• Upgrade Airport Electricity Service to Total Green		300,000	0
• Airport Building Maintenance Staffing	2.00	268,388	0
• Airport Director's Office Staffing	1.00	255,775	0
• Autonomous Wheelchair Program		208,000	0
• Airport Advertising and Strategic Marketing Staffing	1.00	199,299	0
• Airport Bioretention Infrastructure Maintenance		190,000	0
• Airport Planning and Capital Development Staffing	1.00	149,673	0
• Airport Technology Infrastructure Services Staffing	1.00	116,604	0
<i>Subtotal</i>	8.00	2,090,631	0
TRANSPORTATION DEPARTMENT			
• Community Forest Program	5.00	2,593,122	2,593,122
• Beautify San José Landscape Maintenance Program	1.00	1,145,041	1,145,041
• Vehicle Abatement and Pavement Parking Compliance Staffing	2.00	784,105	707,933
• Automatic Public Toilets		410,000	410,000
• Climate Smart Program Implementation	3.00	405,303	405,303
• Traffic Safety Team Staffing	2.00	337,503	0
• Transit Priority Signal Program Staffing	2.00	324,583	0
• Our City Forest		259,000	259,000
• Airport Connector Project Staffing	1.00	214,132	0
• Small Business Transit Passes		200,000	0
• Racial Equity Staffing	1.00	193,039	193,039
• Automated Speed Detection and Messaging		175,000	175,000
• New Traffic Infrastructure Assets Maintenance and Operations		43,000	43,000
• Transportation Demand Employee Benefit (Bike Share)		40,000	0
• Automated Software Development Application		25,000	25,000
• Downtown Parking Operations Staffing	0.00	21,729	4,347
• Special Assessment District Landscape and Infrastructure Projects	(1.00)	(31,320)	0
<i>Subtotal</i>	16.00	7,139,237	5,960,785
Subtotal Departments	24.00	9,229,868	5,960,785
CITY-WIDE EXPENSES			
• Safest Driver Program		50,000	50,000
• Sidewalk and Tree Hardship		100,000	100,000

CITY SERVICE AREA
TRANSPORTATION AND AVIATION SERVICES

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Transfers to Other Funds: Downtown Property and Business Crosswalk		33,000	33,000
• Earmarked Reserves: New Traffic Infrastructure Assets Maintenance and Operations Reserve		(43,000)	(43,000)
• Earmarked Reserves: Vehicle Abatement Program Reserve		300,000	300,000
• Earmarked Reserves: Vehicle Abatement and Pavement Parking Compliance Staffing Reserve		177,000	177,000
Subtotal Other Changes	0.00	617,000	617,000
Total Proposed Budget Changes	24.00	9,846,868	6,577,785