

TRANSPORTATION AND AVIATION SERVICES

2022-2023 Proposed Operating Budget

OUTCOMES:

- Provide Safe and Secure Transportation Systems
- Provide Viable 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

John Aitken, Aviation Director

Kim Hawk, Deputy Director of Airport Finance

John Ristow, Transportation Department Director

TRANSPORTATION AND AVIATION SERVICE

AIRPORT

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

TRANSPORTATION

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

TRANSPORTATION AND AVIATION SERVICES - Program Samples*

AIRPORT

Airport Facilities Administration
Airside Maintenance
Airport Terminals Maintenance
Airport Facilities Parking and Roadways Maintenance
Airport Planning and Capital Development
Operations Administration
Airside Operations
Terminal Operations
Airport Parking and Roadway Operations

Transportation

Traffic Safety
Neighborhood Traffic
Transportation Planning and Policy
Transportation Multi-Modal Alternatives
Traffic Signal Maintenance
Corrective Pavement Repair
Streetscape Services
Off-Street Parking

* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

CSA Performance Measure Dashboard

Airport Passenger Satisfaction Ratings

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%

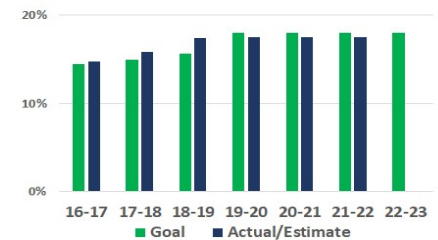
Annual Airport Passengers

Annual Airport Passengers

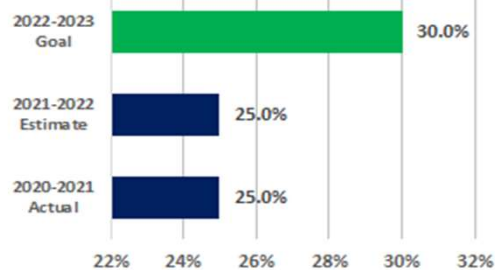


Percentage of Regional Air Service Market Bay Area Market Share

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

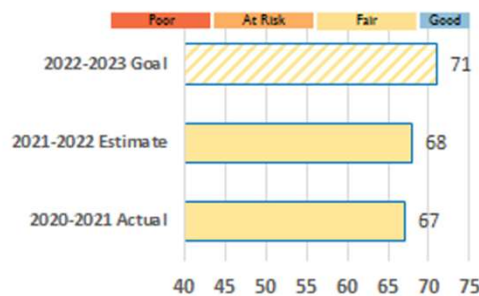


% Trips by Alternative Modes of Transportation



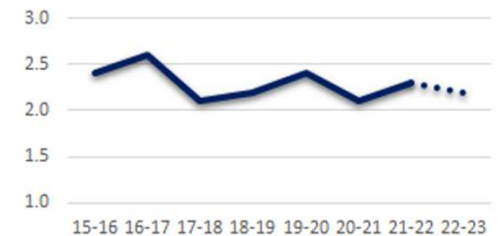
Pavement Condition Index (PCI) Rating

MTC Recommended Target: 70-79 PCI (Good)



Injury Crashes per 1,000 Population

2021-2022 Estimate 2022-2023 Goal
2.3 2.2



CSA Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change from Adopted
Airport	\$143,483,916	\$158,439,855	\$160,643,158	12.0%
Transportation*	\$ 96,644,603	\$ 96,726,731	\$104,225,571	7.8%
CSA Total	\$240,128,519	\$255,166,586	\$264,868,729	10.3%

Airport	215.00	215.00	223.00	3.7%
Transportation*	348.34	349.94	365.94	5.1%
CSA Total Positions	563.34	564.94	588.94	4.5%

* The Transportation Department has additional funding and positions budgeted in the EUS City Service Area.

CSA Service Delivery Environment

- Airport

- Recovery of air travel industry
- Reduction in global travel bans and restrictions
- Airlines restoring flights
- Airlines adding seat capacity, additional flights, destinations



Economy Lot 1 Garage and new Parking and Revenue Control Equipment



Zoom Zone – Bird Climber

Proposed Budget Actions - Airport

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Total Green Electricity Service and Environment Infrastructure Maintenance	\$490,000		
Airport Fiscal Administration Staffing*	\$403,000		
Airport Director's Office and IT Staffing	\$372,000		
Airport Building Maintenance Staffing*	\$268,000		
Airport Advertising and Strategic Marketing Staff	\$199,000		
Autonomous Wheelchair Program (1x)	\$208,000		
Airport Capital Development Staffing*	\$150,000		

* Reflects the restoration of ongoing positions eliminated in 2020-2021 in response to the pandemic's impact on Airport revenues

Summary - Airport

- Grow Passenger Traffic & Nonstop Destinations
- Provide Outstanding Customer Service and Amenities
- Maintain Competitive Rates and CPE
- Proceed with Precursor Capital Projects to prepare for eventual New Terminal Project

CSA Service Delivery Environment - Transportation

- Vision Zero Action Plan to improve safety and cultivate safety culture among roadway users
- Deferred transportation maintenance needs (pavement, street trees, traffic signals, etc.)
- BART Silicon Valley, Caltrain Electrification, and High Speed Rail – converging at Diridon Station - represent the largest public investment in San Jose history
- Accelerate implementation of Climate Smart to realize sustainability goals and to maintain public health and livability, especially in our most vulnerable communities



Proposed Budget Actions - Transportation

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Community Forest Program	\$2,593,122		
Beautify San José Landscape Maintenance	\$1,145,041	Y	
Vehicle Abatement and Pavement Parking Compliance Staffing	\$784,041	Y	Y
Climate Smart Implementation	\$405,303	Y	Y
Transit Priority Signal Staffing	\$324,583	Y	
Airport Connector Staffing	\$214,132		

Summary - Transportation

- Operate streets in a safe and efficient manner for all roadway users
- Plan and build a transportation system that meets the needs of our growing city
- Build organizational and community capacity to protect and preserve our existing urban forest, while expanding tree canopy through planting activities.

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- Positive, Reliable, and Efficient Experience
- Preserve and Improve Infrastructure
- Enhance Community Livability