

TRANSPORTATION & AVIATION

2023-2024 PROPOSED OPERATING BUDGET

OUTCOMES:

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

PRESENTING: Rob Lloyd, City Manager's Office; John Ristow, Transportation; Judy Ross, Airport



TRANSPORTATION & AVIATION

AIRPORT

Airport Marketing and
Communications

Airport Facilities

Airport Operations

TRANSPORTATION

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

Transportation Planning and Project
Delivery

Transportation Safety and
Operations

TRANSPORTATION & AVIATION

Program Samples*

AIRPORT

Airport Planning and Capital Development
Airport Terminals Maintenance
Terminals Operations
Airside Operations
Airport Financial Management
Airport Information Technology

TRANSPORTATION

Traffic Safety
Neighborhood Traffic
Traffic Signal Maintenance
Transportation Multi-Modal Alternatives
Streetscape Services
Off-Street Parking

* For a complete list of programs, please refer to the 2023-2024 Proposed Operating Budget

2023-2024 Budget Study Sessions

Slide 3

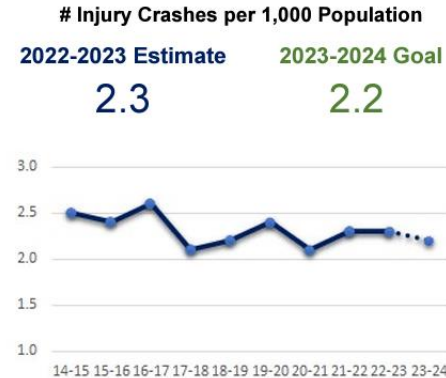
TRANSPORTATION & AVIATION PERFORMANCE MEASURE DASHBOARD



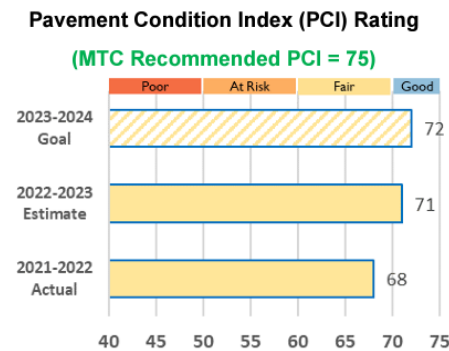
Airport Passenger Traffic & Recovery



Traffic Safety



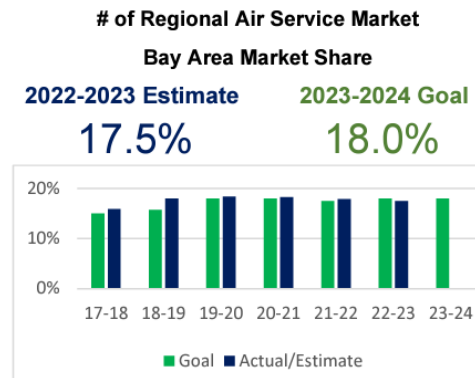
Quality of Roads



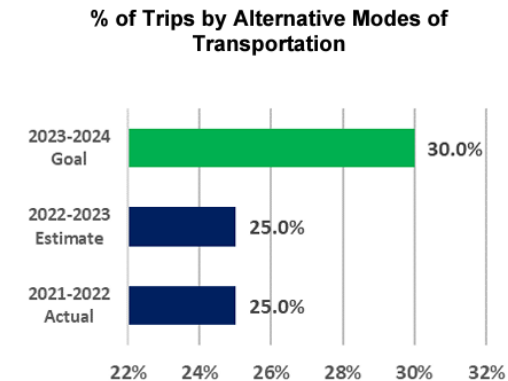
Airport Passenger Satisfaction



Airport Market Competitiveness



Transportation Mode Shift



TRANSPORTATION & AVIATION

Budget Summary

Department	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	% Change from Adopted	% Change from Proposed
Airport	\$160,643,158	\$175,257,190	\$176,163,168	9.7%	1.0%
Transportation*	\$107,435,072	\$107,461,608	\$109,858,367	2.3%	2.2%
CSA Total	\$268,078,230	\$282,718,798	\$286,021,535	6.7%	1.2%

Airport	223.0	223.0	228.0	2.2%	2.2%
Transportation	365.9	364.9	377.3	3.1%	3.4%
CSA Positions	588.9	587.9	605.3	2.8%	3.0%

* The Transportation Department has additional funding budgeted in the Environmental Utility Services City Service Area.

TRANSPORTATION & AVIATION

Proposed Budget Actions*

Proposal Title	Amount	Previously Funded One-Time?
Airport Facilities and Environmental Divisions Staffing	\$407,000	N
Airport Silicon Valley Regional Communications	\$66,000	N
Local Project Delivery Staffing (OBAG/ATP grant funded)	\$383,000	N
Multimodal Safety Improvements and Grant Projects Staffing	\$203,000	N
Grants and Data-Based Transportation Evaluation Staffing	\$160,000	Y
Vision Zero Priority Safety Corridors Project Evaluation Staffing	\$120,000	N

AIRPORT DEPARTMENT SERVICE DELIVERY ENVIRONMENT



- Engage with SJC passengers and provide exceptional customer service and amenities
- ASQ Award – Best Airport in North America for medium size
- Adapt to current aviation market opportunities – SJC added ZIPAIR and Spirit Airlines
- Maintain a safe and secure environment for all that travel and do business at the Airport



AIRPORT DEPARTMENT SUMMARY



- Grow Passenger Traffic and Nonstop Destinations
- Provide Outstanding Customer Service and Amenities
- Maintain Competitive Rates and CPE
- Ensure environmental stewardship of resources
- Proceed with Precursor Capital Projects to prepare for New Terminal Project when conditions are right

DEPARTMENT OF TRANSPORTATION SERVICE DELIVERY ENVIRONMENT



- The Vision Zero program continues to redesign roadways with quick build projects to improve safety along 11 miles of the city's Priority Safety Corridors. Roadway safety campaign appeals to drivers to slow down.
- Expansion of the regional transportation system represents the largest public infrastructure investment in the history of San José. Delivery of these projects over the next decade is essential 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.



DEPARTMENT OF TRANSPORTATION SUMMARY



- 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
- Support Economic Development, Equity, and Sustainability

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