

TRANSPORTATION AND AVIATION SERVICES

2018-2019 Proposed Operating Budget

OUTCOMES:

- Safe and Secure Transportation Systems
- Viable Choices for a Strong Economy
- Positive, Reliable, and Efficient Experience
- Preserve and Improve Infrastructure
- Enhance Community Livability

TRANSPORTATION AND AVIATION SERVICES

- Airport

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



- Transportation

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

TRANSPORTATION AND AVIATION SERVICES - Program Samples*

Airport

- Airport Facilities Administration
- Airside Maintenance
- Airport Terminals Maintenance
- Airport Facilities Parking and Roadways Maintenance
- Operations Administration
- Airside Operations
- Terminals Operations
- Airport Parking and Roadways Operations

Transportation

- Traffic Safety
- Neighborhood Traffic
- Transportation Planning and Policy
- Transportation Multi-Modal Alternatives
- Traffic Signal Maintenance
- Corrective Pavement Repair
- On-Street Parking
- On-Street Downtown Operations

* For a complete listing of programs, please refer to the 2018-2019 Proposed Operating Budget

CSA Expected Service Delivery

Air Transportation

- Financial Stability
- Safety and Security
- Air Service
- Reliable, Convenient Traveler Amenities



Surface Transportation

- Safe Streets
- Balanced Transportation
- Quality Infrastructure
- Innovation & Technology



CSA Budget Summary

| Department | 2017-2018 Adopted | 2018-2019 Forecast | 2018-2019 Proposed | % Change from Adopted |
|-------------------|----------------------|-----------------------|-----------------------|-----------------------------|
| Airport | \$186,610,435 | \$190,284,085* | \$180,207,107 | (3.4%) |
| Transportation*** | \$99,781,572 | \$80,411,347 | \$81,970,234 | (17.9%)** |
| CSA Total | \$286,392,007 | \$270,695,432 | \$262,177,341 | (8.5%) |

| | | | | |
|------------------|---------------|---------------|---------------|-------------|
| Positions | 527.94 | 520.54 | 532.04 | 0.8% |
|------------------|---------------|---------------|---------------|-------------|

* The Airport Department 2018-2019 Forecast did not contemplate a reduction in debt service.

** The Transportation Department's 17.9% decrease in funding is primarily due to the creation of a new Parking Capital fund and the corresponding transfer of funding from the Parking Services operating budget; transfers are not reflected in these figures.

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

Proposed Budget Actions

Air Transportation

- Airport Flight & Passenger Growth
 - Customer Service
 - Terminal Support Services
- Community Outreach & Partnerships
- Fiscal Sustainability
 - Financial Modeling
 - Capital Planning & Development Support



CSA Workplan Highlights

Air Transportation

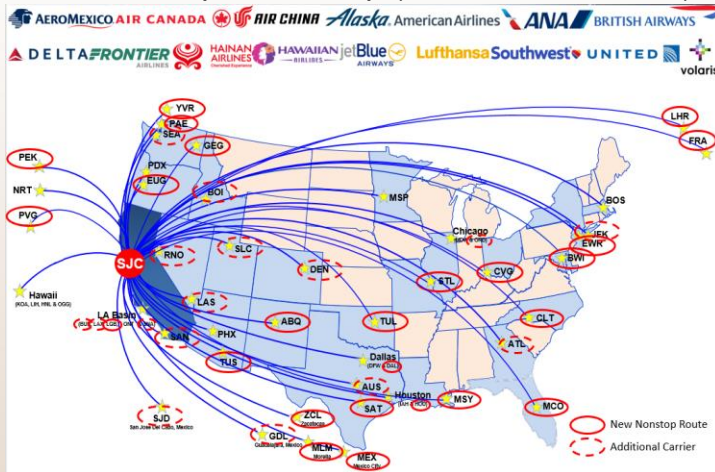
- Flight & Passenger Growth
 - Collaborate with Airlines
 - Community outreach to create public awareness of new routes and destinations
 - Staff Capacity – Airport, CBP, TSA
- Increase Regional Air Service Market Share
- Build Interim Facility



Summary

Air Transportation

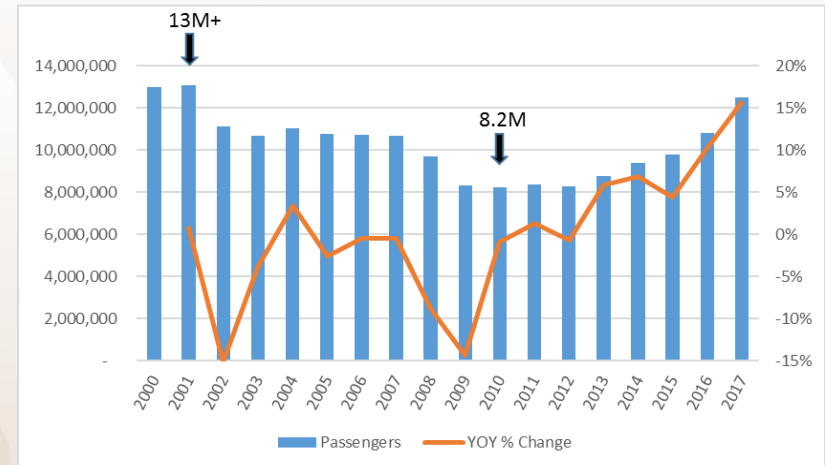
SJC Nonstop Route Map (with added services)



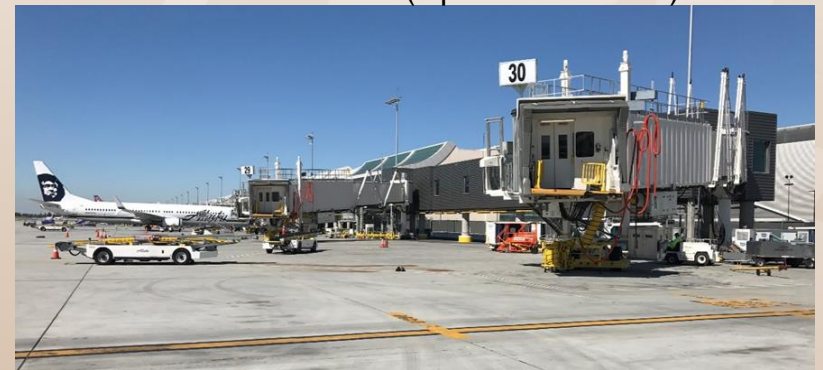
Frontier Airlines (Restarted service in Oct. 2017)



SJC Passenger Growth Calendar Year 2000-2017



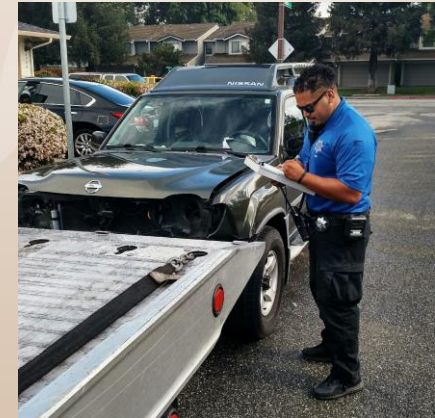
Gates 29 & 30 (Opened Fall 2017)



Proposed Budget Actions

Surface Transportation

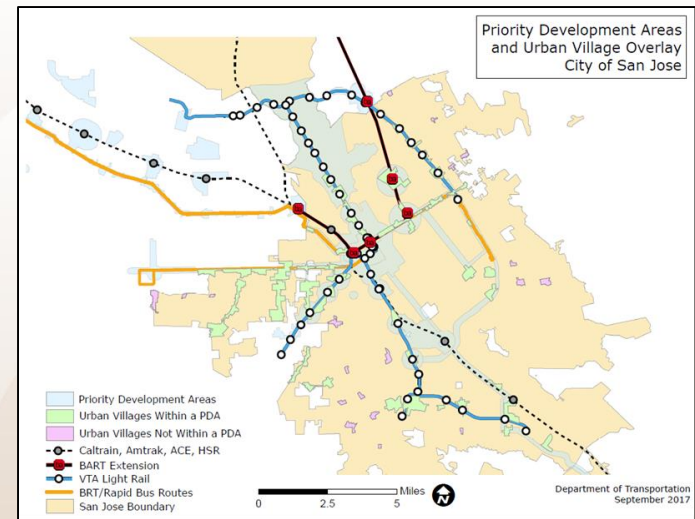
- Pavement Maintenance
 - Major Streets, Local Streets (2019)
- Planning & Engineering
 - Better Bikeways, Complete Streets Projects, Transportation Planning
- Landscape Maintenance
 - Tree Trimming (Pavement), Special Assessment District Projects, BeautifySJ (Year 2)
- Expand Vehicle Abatement Pilot



CSA Workplan Highlights

Surface Transportation

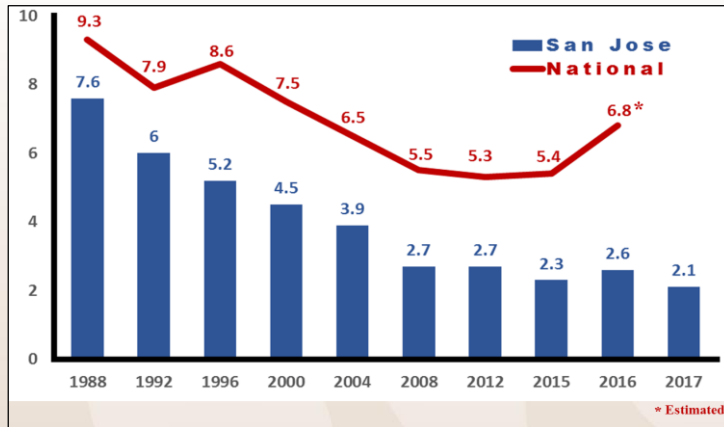
- Regional Rail/Diridon Station
- Transportation/Area Development Plans
- Safety Projects, Vision Zero, Local Street & Grant Delivery Projects
- Pavement Maintenance & Complete Streets
- BeautifySJ (Year 2)
- Vehicle Abatement



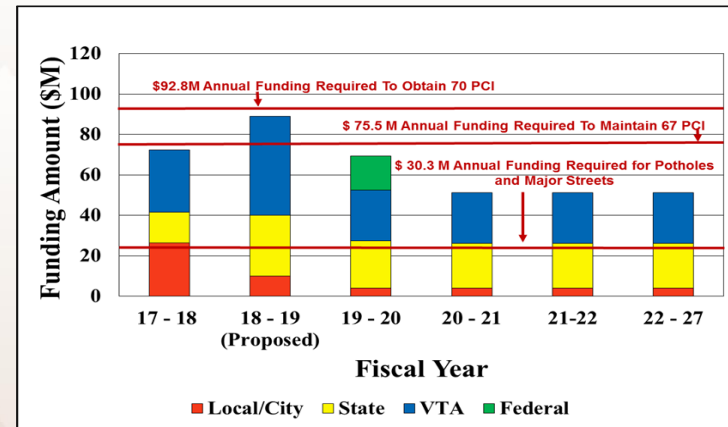
Summary

Surface Transportation

San Jose Injury Crash Rate (per 1,000 population)



Pavement Maintenance Funding Status



Expanded Diridon Station Rendering



Complete Streets Standards & Guidelines



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