

# TRANSPORTATION AND AVIATION SERVICES

## 2019-2020 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

# TRANSPORTATION AND AVIATION SERVICES

- Airport

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

- 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
- 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
- Off-Street Parking
- On-Street Downtown Operations

\* For a complete listing of programs, please refer to the 2019-2020 Proposed Operating Budget

# CSA Expected Service Delivery

## Air Transportation

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



## Surface Transportation

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



# CSA Performance Measure Dashboard

## Airport Passenger Satisfaction Ratings

SJC Passenger Rating of Overall Satisfaction with the Airport

2018-2019 Estimate 2019-2020 Goal

87% 87%

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

2018-2019 Estimate 2019-2020 Goal

77% 77%

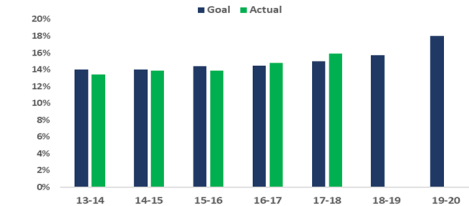
## Annual Airport Passengers



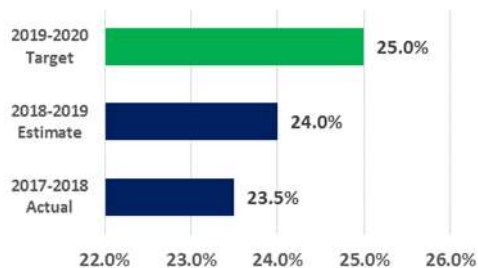
## # of Regional Air Service Market Bay Area Market Share

2018-2019 Estimate 2019-2020 Goal

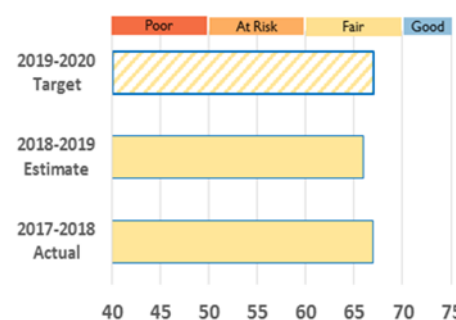
17.0% 18.0%



## % Trips by Alternative Modes of Transportation



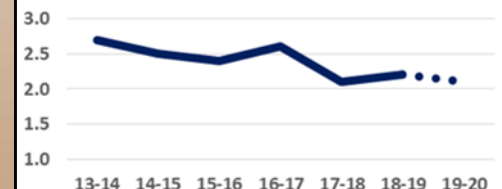
## Pavement Condition Index (PCI) Rating



## # Injury Crashes per 1,000 Population

2018-2019 Estimate 2019-2020 Goal

2.2 2.1



# CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from Adopted
Airport	\$179,961,677	\$185,249,879	\$190,464,472	5.8%
Transportation*	\$84,679,340	\$86,691,096	\$96,698,542	14.2%
<b>CSA Total</b>	<b>\$264,641,017</b>	<b>\$271,940,975</b>	<b>\$287,163,014</b>	<b>8.5%</b>
Airport	215.50	215.50	225.50	4.6%
Transportation	317.54	305.04	341.54	7.6%
<b>CSA Total Positions</b>	<b>533.04</b>	<b>520.54</b>	<b>567.04</b>	<b>6.4%</b>

\*The Transportation Department has additional funding in the Environmental & Utility Services City Service Area. The 2019-2020 Proposed Budget also includes funding for continued and ongoing operation of all parking facilities including the Convention Center.



# Proposed Budget Actions

## Air Transportation

- Infrastructure Support
- Non-Airline Revenue Opportunities
- Customer Experience
- Innovation Partnerships
- Leverage Technology
- Deliver success



# CSA Workplan Highlights

## Air Transportation

- Flight & Passenger Growth
  - Community Outreach
  - Increase Regional Air Service Market Share
  - Long Haul Routes and Increased Competition
- Parking Facilities
- Southeast Area Projects
- Airline Cost Increases





# Supporting Major Initiatives Transforming Transportation Systems

## Air Transportation

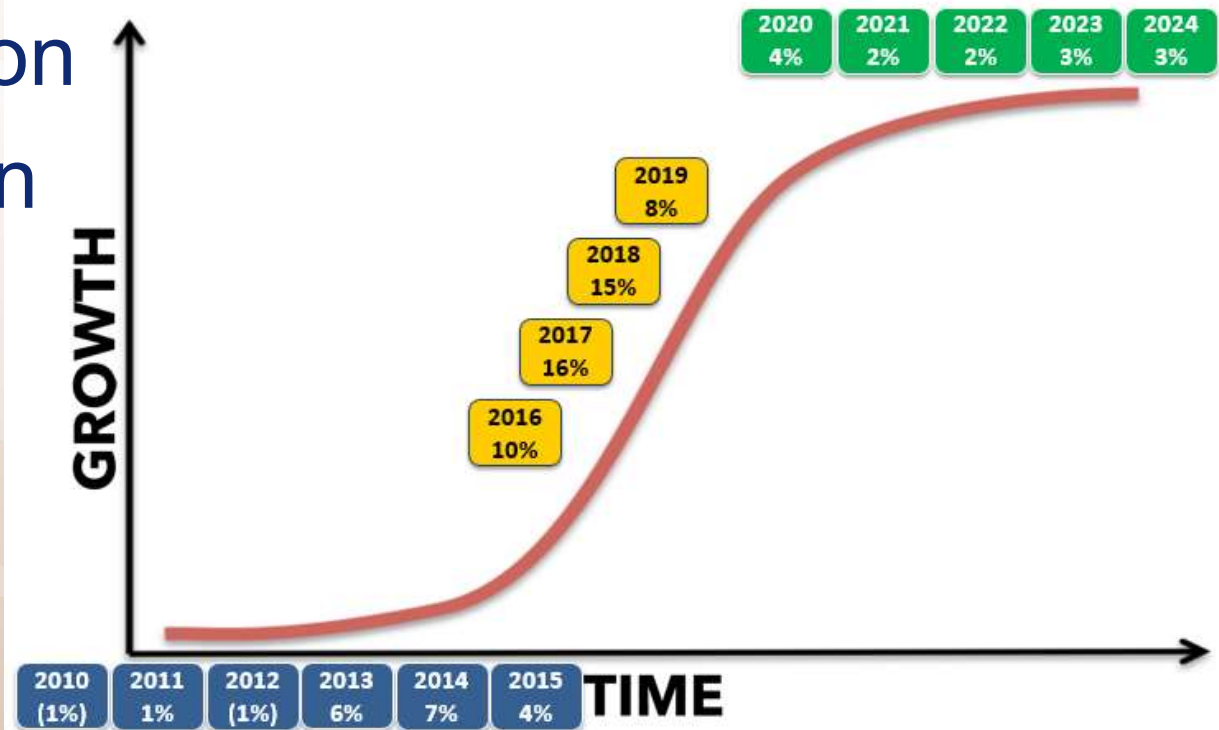
- Interim Facility
- Master Plan Amendment
- Biometrics
- Electric Buses



# Summary

## Air Transportation

- Preservation
- Preparation
- Planning



# Equity and Outcomes Review of Selected Neighborhood/Community Services

- Vision Zero/Safety
- Pavement/Potholes
- Streetlights
- Vehicle Abatement
- Community Partnerships
- Airport Concession Disadvantaged Business Enterprise (ACDBE) Program
- Disadvantaged Business Enterprise (DBE) Program



# Proposed Budget Actions

## Surface Transportation

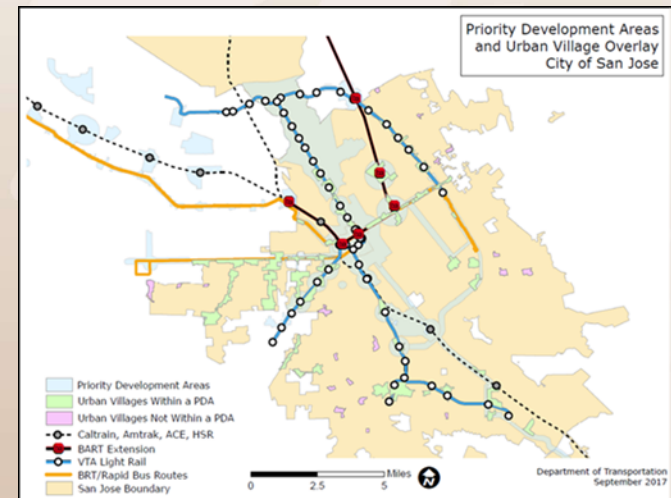
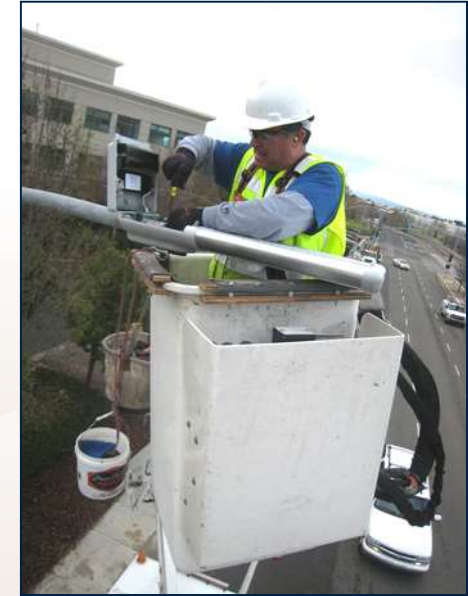
- Pavement Maintenance & Complete Streets
- Safety
  - Traffic Safety, Pedestrian Safety & Walk n' Roll
- Climate Smart
- Beautify SJ Landscape Maintenance (3<sup>rd</sup> Year)
- Vehicle Abatement Pilot (3<sup>rd</sup> Year)



# CSA Workplan Highlights

## Surface Transportation

- Pavement Maintenance & Complete Streets, Bridges, LED Streetlights
- Safety, Vision Zero, Local Street & Grant Delivery Projects
- Transportation/Area Development Plans
- Regional Rail/Diridon Station
- Parking Access Revenue Control System (PARCS)





# Supporting Major Initiatives Transforming Transportation Systems

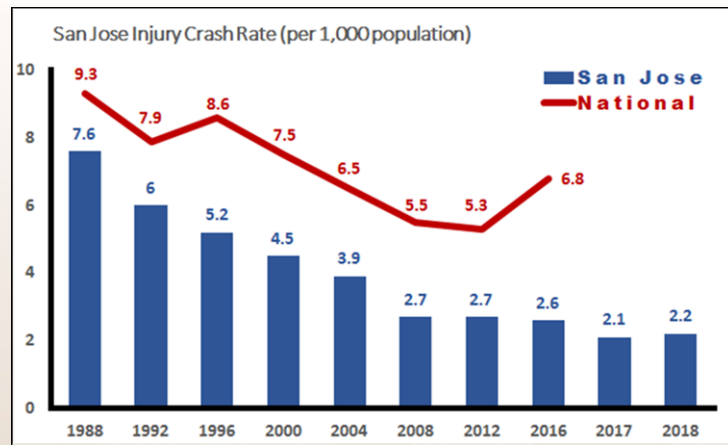
- Streetscapes for People
  - Better Bikeways, Complete Streets, Regional Rail
- “Good” Infrastructure
  - Pavement, Streetlights, Signals, Interchanges
- A Smart, Safe City
  - Education, Innovation, Street Safety Improvements



# Summary

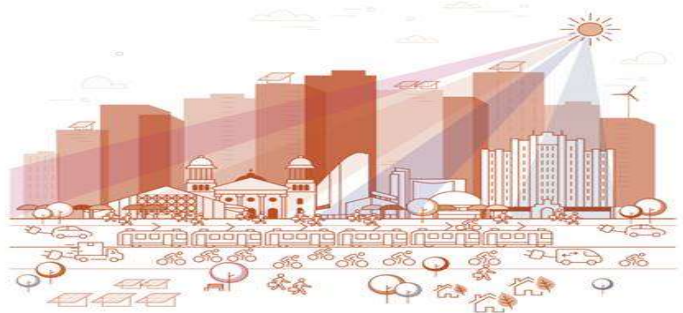
## Surface Transportation

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



Access and Mobility Plan

San José Access & Mobility Plan:  
Transportation Directives



Pavement, Complete Streets, Better Bikeways



Automated Vehicle Strategy



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# Pavement Maintenance Planning

Street Condition

Project Opportunities

Project Conflicts

Community Feedback

Geographic Equity

Efficiency



**TRANSPORTATION AND AVIATION**  
*2019-2020 Budget Study Sessions*