

# TRANSPORTATION & AVIATION SERVICES

## 2026-2027 PROPOSED OPERATING BUDGET

### OUTCOMES:

- *Effective and equitable transportation that promotes a strong economy*
- *Users have a positive, reliable, and efficient experience*
- *A safe and secure transportation system that enhances community livability*

Presenter: John Ristow, Director, Transportation Department

Panelists: Mukesh (Mookie) Patel, Director, Airport

Manuel Pineda, Deputy City Manager, City Manager's Office



# TRANSPORTATION & AVIATION SERVICES

## Core Services

### Airport

- Airport Facilities
- Airport Marketing and Communications
- Airport Operations

### Transportation

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



# TRANSPORTATION & AVIATION SERVICES

## Program Samples\*

### Airport

- Airport Planning and Capital Development
- Airport Terminals Maintenance
- Terminals Operations
- Airport Parking and Roadway Operations
- Airside Operations
- Airport Financial Management

### Transportation

- Traffic Safety
- Traffic Streetlights Maintenance
- Transportation Planning and Policy
- Streetscape Service
- On-Street Parking
- Corrective Pavement Repair



\* For a complete list of programs, please refer to the 2026-2027 Proposed Operating Budget

*2026-2027 Budget Study Sessions*

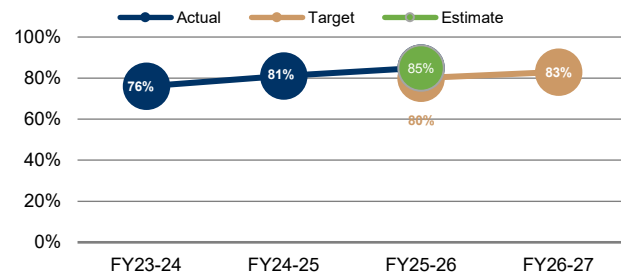
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# TRANSPORTATION & AVIATION SERVICES PERFORMANCE MEASURE DASHBOARD



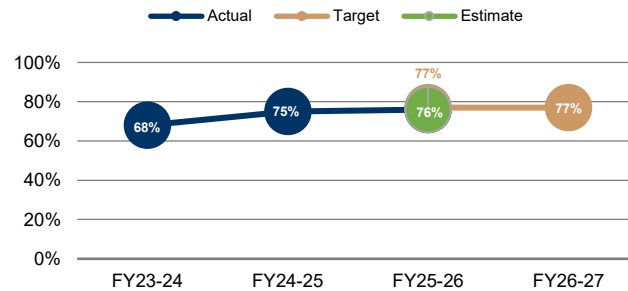
## Passenger Perception of Airport Satisfaction

% of SJC passengers rating of overall satisfaction with the Airport as "very good" or "excellent" (Airport)



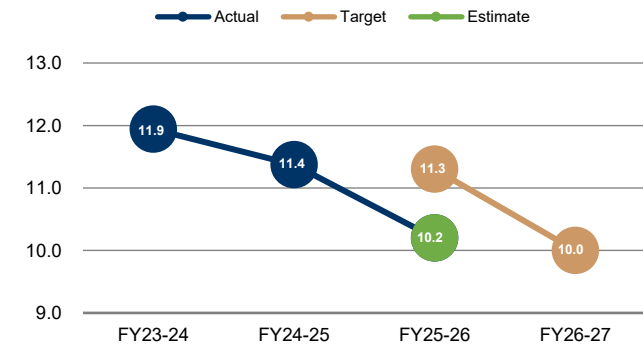
## Passenger Perception of Airport Cleanliness

% of SJC passengers rating of overall satisfaction with the cleanliness of the Airport Terminals as "very good" or "excellent" (Airport)



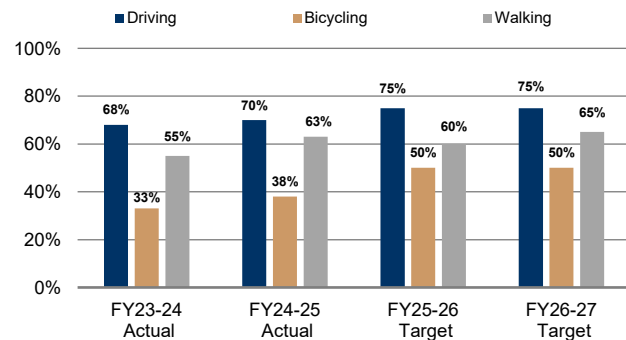
## San Jose Airport Annual Passengers

# of total annual airport passengers in millions (Airport)



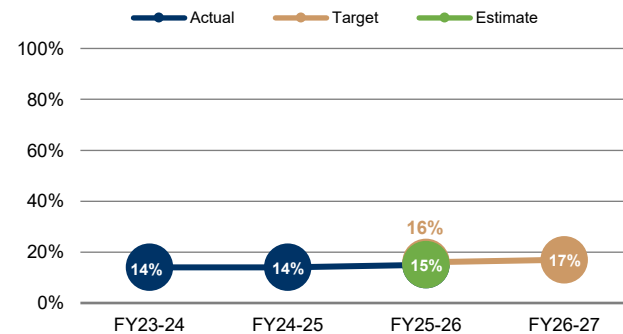
## Resident Rating of Traffic Conditions

% of residents rating traffic conditions as safe while driving, bicycling and walking (DOT)



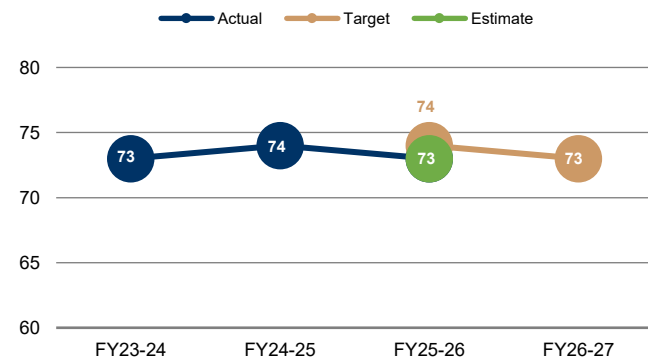
## Bike Network Completion

% completion of San José's planned bike network (DOT)



## Pavement Condition Index

Average Pavement Condition Index (PCI) rating (DOT)



# TRANSPORTATION & AVIATION SERVICES

# Budget Summary

Department	2025-2026 Adopted	2026-2027 Forecast	2026-2027 Proposed	% Change from Forecast
Airport	\$194,358,693	\$195,846,447	\$196,310,226	0.2%
Transportation*	\$142,347,972	\$140,055,789	\$142,856,218	2.0%
<b>CSA Total</b>	<b>\$336,706,665</b>	<b>\$335,902,236</b>	<b>\$339,166,444</b>	<b>1.0%</b>
<b>Positions</b>	<b>615.51</b>	<b>615.01</b>	<b>621.51</b>	<b>1.1%</b>

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

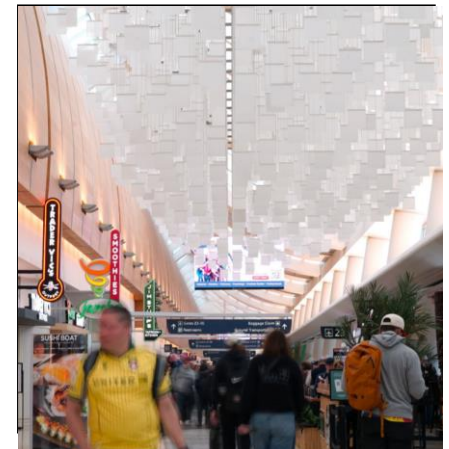


# TRANSPORTATION & AVIATION SERVICES

## 2026-2027 PRIORITIES / SERVICE DELIVERY



- Provide a safe transportation system for the traveling public through effective engineering, maintenance, education, and enforcement
- Deliver balanced, multimodal goals of the Envision San José 2040 General Plan to provide a transportation network for all users that is safe, efficient, and sustainable
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, and parking compliance services
- Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements
- Continue recovery and restoration of flights and passenger traffic while providing exceptional customer service
- Continue to provide safe services for passengers, airlines, and tenants; prioritize maintenance and operations; and cost-effective operation of the Airport's shared-use model



# TRANSPORTATION & AVIATION SERVICES

## Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Inflation Reduction Act – Urban Forestry Grant	\$1,762,686	Y
Automated Speed Enforcement Program	\$411,888	Y
Airport Facilities Landscape Management	\$200,000	N
Airport Real Estate Development	\$150,000	N
Downtown Parking Rates and Hours	\$106,144	N
Airport FAA Mandated Wildlife Staffing (Continuation)	\$63,651	Y
Traffic Capital Vacant Positions Elimination	(\$380,179)	

# TRANSPORTATION & AVIATION SERVICES SUMMARY



- Achieve Vision Zero Action Plan and Transportation safety goals
- Plan and deliver Regional Rail Transportation vision and goals
- Leverage grants for transportation projects and to reduce maintenance backlog
- Grow Airport passenger traffic and destinations
- Provide excellent customer service and amenities at the Airport
- Maintain competitive rates and airline cost per enplaned passenger (CPE)
- Continue investments in existing Airport infrastructure to enhance safety, improve efficiency, and extend the life of key assets

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