

TRANSPORTATION & AVIATION SERVICES

2024-2025 PROPOSED

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

Rob Lloyd, City Manager's Office | John Ristow, Transportation | Mukesh (Mookie) Patel, Airport



TRANSPORTATION & AVIATION SERVICES

AIRPORT

Airport Marketing and
Communications

Airport Facilities

Airport Operations

TRANSPORTATION

Parking Services

Pavement Maintenance

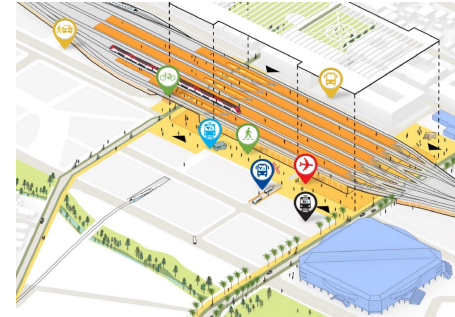
Street Landscape Maintenance

Traffic Maintenance

Transportation Planning and Project
Delivery

Transportation Safety and
Operations

Core Services



2024-2025 Budget Study Sessions

Slide 2

TRANSPORTATION & AVIATION SERVICES

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

Program Samples*



Wall Street Journal ranks SJC as
**Best Midsize Airport
in the U.S.**

SJC Fly Simple.



* For a complete list of programs, please refer to the 2024-2025 Proposed Operating Budget

2024-2025 Budget Study Sessions

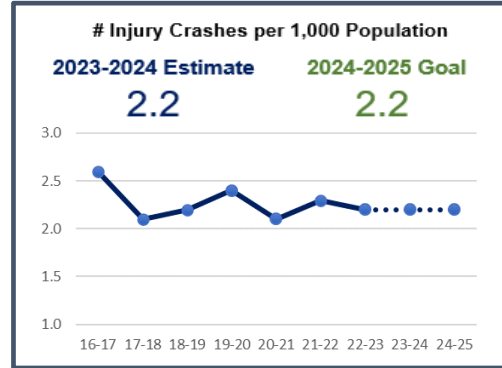
Slide 3

TRANSPORTATION & AVIATION SERVICES PERFORMANCE MEASURE DASHBOARD

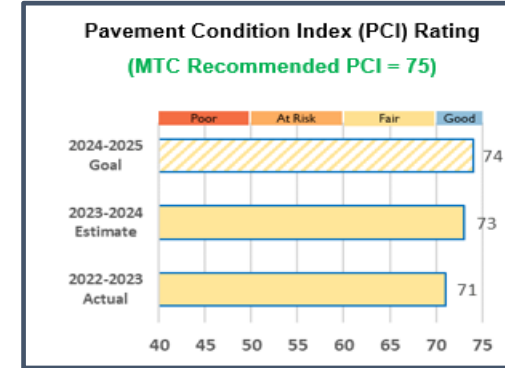
Airport Passenger Traffic & Recovery



Traffic Safety



Quality of Roads



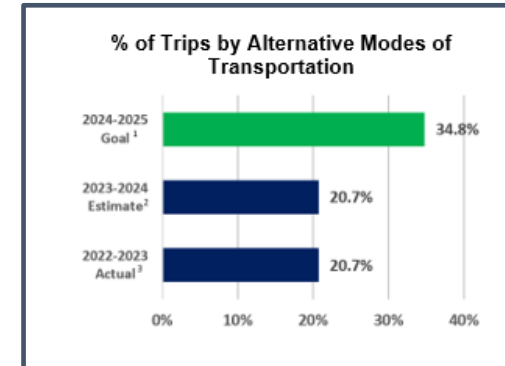
Airport Passenger Satisfaction



Airport Market Competitiveness



Transportation Mode Shift



TRANSPORTATION & AVIATION SERVICES

Budget Summary

Department	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	% Change from Forecast
Airport	\$176,163,168	\$193,963,065	\$194,803,167	0.4%
Transportation	\$117,402,267	\$128,596,717	\$129,276,865	0.5%
CSA Total	\$293,565,435	\$322,559,782	\$324,080,032	0.5%

Airport	228.00	228.00	228.00	0.0%
Transportation	378.26	372.51	371.51	(-0.3%)
Positions	606.26	600.51	599.51	(-0.2%)

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

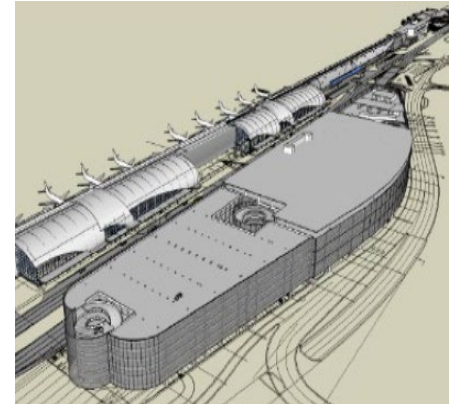


TRANSPORTATION & AVIATION SERVICES

2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Provide a safe, efficient, and well-maintained transportation system for the public
- Plan, build, and encourage use of multi-modal transportation options in part through paving 246 miles of streets
- Plant 2,000 new trees and grow the urban canopy
- Maintain and operate public on-street and off-street parking facilities and encourage compliance of posted regulations and State and local codes
- Rank SJC among best Midsize Airports in the U.S.
- Attract more SJC passengers, based on reliability and ease of using the Airport
- Maintain a safe and secure environment for all that travel and do business at the Airport
- Engage with Airport passengers, providing exceptional customer service and amenities



TRANSPORTATION & AVIATION SERVICES

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Airport Planning and Development Division Staffing	\$295,011	N
TSA Mandated Screening	\$225,000	N
Airport Destination Marketing	\$100,000	N
Oversized Vehicle Regulation Reserve	\$1,500,000	N
Automated Speed Enforcement Pilot	\$415,281	N
Parking Citation Fines (Increased Revenue)	\$800,000	N



TRANSPORTATION & AVIATION SERVICES SUMMARY



- Achieve Vision Zero Action Plan and transportation safety goals
- Plan and deliver Regional Rail Transportation vision and projects
- 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 precursor capital projects in preparation for the new Airport terminal projects when conditions are favorable

TRANSPORTATION & AVIATION SERVICES

2024-2025 PROPOSED

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

Rob Lloyd, City Manager's Office | Judy Ross, Airport | Rick Scott, Transportation

