

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

Core 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



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.**



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

2024-2025 Budget Study Sessions

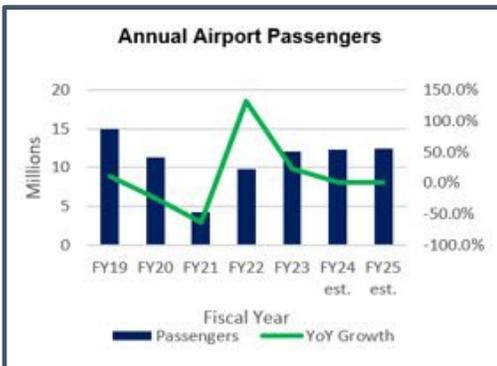
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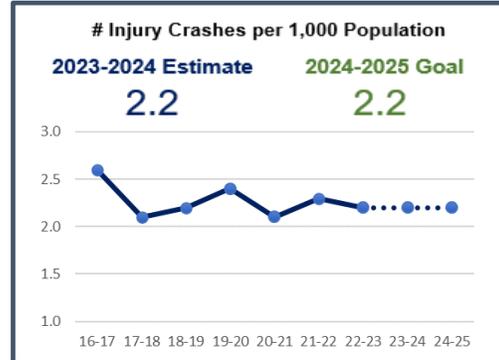
TRANSPORTATION & AVIATION SERVICES PERFORMANCE MEASURE DASHBOARD



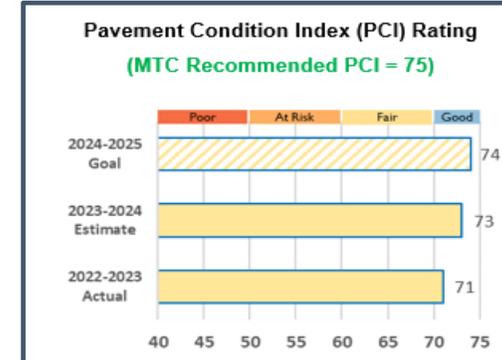
Airport Passenger Traffic & Recovery



Traffic Safety



Quality of Roads



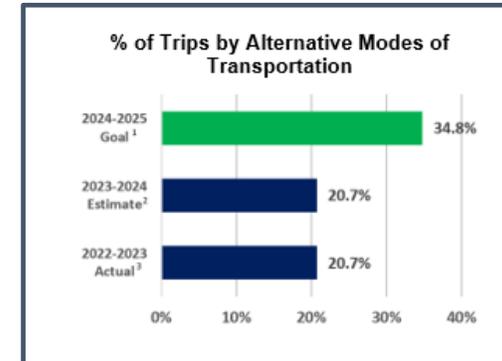
Airport Passenger Satisfaction



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%)

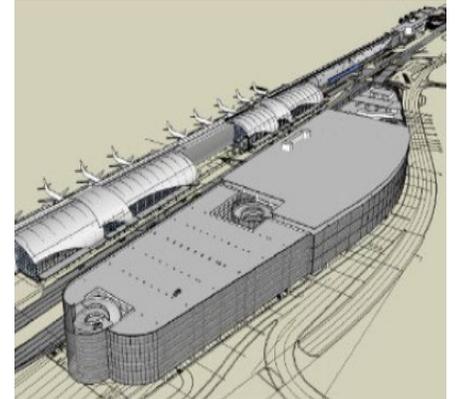
* The Transportation Department has additional funding budgeted in the EUS City Service Area.

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

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

