

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES



To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

Primary Partners

Airport
Transportation

CSA OUTCOMES

- Effective and equitable transportation that promote a strong economy
- Users have a positive, reliable, and efficient experience
- Safe and secure transportation system that enhances community livability

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Transportation & Aviation Services CSA

Mission:

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

- Effective and equitable transportation that promote a strong economy
- Users have a positive, reliable, and efficient experience
- Safe and secure transportation system that enhances community livability

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Airport Department

Core Services:

Airport Marketing and Communications

Airport Facilities

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

Transportation Planning and Project Delivery

Transportation Safety and Operations

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery

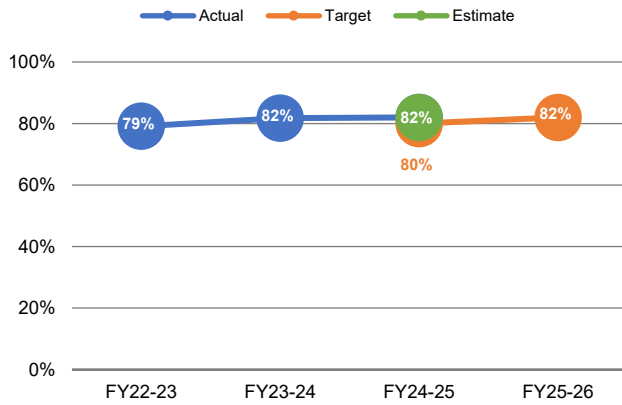
CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

PERFORMANCE MEASURE DASHBOARD

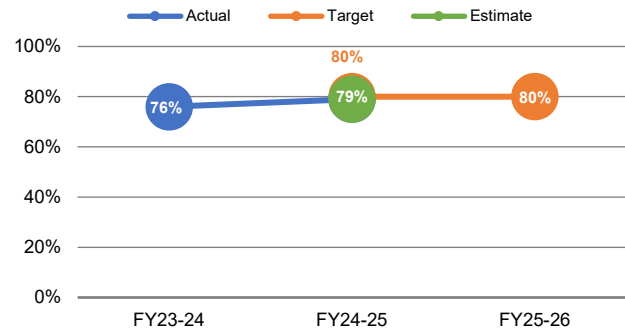
San José Airport On-time Flights

% of on-time flights (Airport)



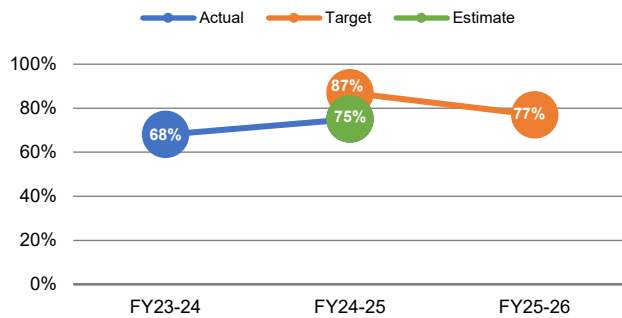
Passenger Perception of Airport Satisfaction¹

% of SJC passengers rating of overall satisfaction with the Airport as "very good" or "excellent"¹ (Airport)



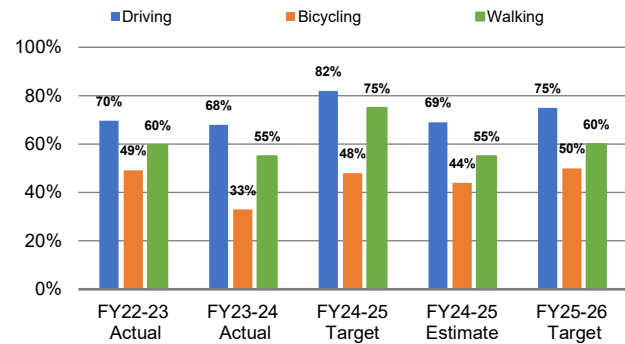
Passenger Perception of Airport Cleanliness¹

% of SJC passengers rating of overall satisfaction with the cleanliness of the Airport Terminals as "very good" or "excellent"¹ (Airport)



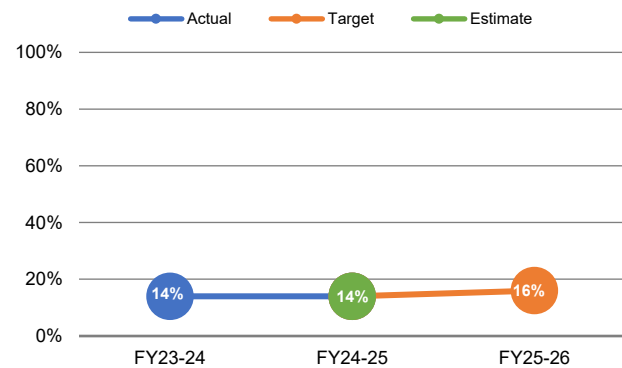
Resident Rating of Traffic Conditions

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



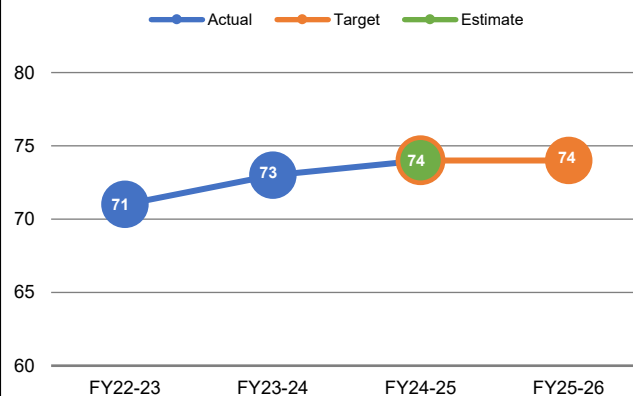
Bike Network Completion

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



Pavement Condition Index

Average Pavement Condition Index (PCI) rating (DOT)



¹ New measure - data was not previously tracked and/or reported for the 2020-2021, 2021-2022, 2022-2023, and 2023-2024 budgets.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

CSA Priorities/Expected 2025-2026 Service Delivery

- Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize implementation of Vision Zero Action Plan strategies to reduce traffic fatalities, including deployment of speed safety cameras.
- Continue work on implementing 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, as well as parking compliance services in support of businesses and programs.
- Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- Continued recovery and restoration of flights and passenger traffic while providing exceptional customer service with new, modern, up-to-date services and amenities.
- Continue to provide efficient and safe services for passengers, airlines, and tenants; regulatory compliance; priority maintenance and operations; and cost-effective operation of the Airport's shared-use model.

2025-2026 Key Budget Actions

- As directed by the Mayor's March Budget Message for 2025-2026, as approved by the City Council, allocates \$1.0 million ongoing to establish the Oversized Lived-In Vehicle Enforcement (OLIVE) Reserve in the General Fund to support the expansion of the OLIVE program.
- Adds one-time non-personal/equipment funding of \$250,000 in the General Fund for contractual services to help address a backlog of repairs of sidewalks adjacent to City-owned properties.
- Adds ongoing non-personal/equipment funding of \$186,000 in the Storm Sewer Operating Fund for the maintenance of five new Green Stormwater Infrastructure (GSI) bioretention facilities at Communication Hill, River Oaks Parkway, Zanker/Agnes, Berryessa BART Station, and 200 Park Avenue.
- Adds ongoing non-personal/equipment funding of \$123,333 (\$61,666 in the General Fund and \$61,667 in the Sewer Service and Use Charge Fund), and funding in the Construction Excise Tax Fund in the Traffic Capital Program, for security services at the Mabury Service Yard, seven days a week, to help mitigate ongoing equipment theft, vandalism, unauthorized intrusions, and safety concerns to existing City staff.
- Decreases non-personal/equipment funding by \$250,000 and reallocates an additional \$250,000 of non-personal/equipment funding from the Community Forest Management Plan (CFMP) to help address the City's shot hole borer beetle infestation.
- Makes permanent 1.0 Division Manager and one-time non-personal/equipment funding of \$1,640 in the General Fund for the Oversized and Lived-In Vehicle Enforcement (OLIVE) program, offset by a reduction of \$250,000 to the non-personal/equipment funding for the elimination of the Extended Parking Stay (EPS) contractual enforcement program.
- Adds 1.0 Air Conditioning Mechanic, 1.0 Airport Equipment Mechanic, and 1.0 Electrician II positions, effective August 2025, as well as eliminates 1.0 vacant Staff Specialist position to address preventative maintenance and improve workload response time.
- Adds one-time non-personal/equipment funding of \$300,000 to both fund the Airport's various obligations as an official host airport for three major sporting events planned in the region (FIFA World Cup, NCAA March Madness West Regional, Super Bowl LX) and to capitalize on the marketing opportunity for the Airport during these events in the first half of calendar year 2026.
- Adds 1.0 Airport Operations Superintendent position to the Airport's Operations Division to lead the development and implementation of the newly FAA-mandated Safety Management System (SMS) programs and initiatives.
- Adds one-time non-personal/equipment funding of \$180,000 for the required five-year fire sprinkler system testing for Terminal B.
- Adds ongoing non-personal/equipment funding of \$100,000 to support the Airport Department's continued efforts towards the Sustainability Program Initiative.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

City Service Area Budget Summary**

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Dollars by Core Service *				
<i>Airport Department</i>				
Airport Facilities	38,947,912	43,513,015	45,650,478	46,262,815
Airport Marketing and Communications	3,947,221	4,020,707	4,053,995	4,428,995
Airport Operations	30,047,184	39,158,059	38,005,230	38,194,319
Strategic Support - Other - Transportation & Aviation	83,389,263	88,206,906	84,682,513	84,752,492
Strategic Support - Transportation & Aviation	26,427,931	19,904,480	20,719,342	20,720,072
<i>Transportation Department</i>				
Parking Services	24,226,200	24,330,030	25,351,442	25,323,564
Pavement Maintenance	13,725,988	11,786,746	12,058,744	12,486,510
Strategic Support - Other - Transportation & Aviation	10,579,905	19,303,602	18,152,269	18,330,968
Strategic Support - Transportation & Aviation	5,276,463	4,407,240	4,381,813	4,381,813
Street Landscape Maintenance	20,873,694	25,814,704	23,951,435	23,999,101
Traffic Maintenance	18,012,095	20,187,074	22,106,133	22,249,133
Transportation Planning and Project Delivery	13,371,745	12,089,651	12,167,629	12,167,629
Transportation Safety and Operations	18,736,383	16,922,988	17,496,745	17,496,745
Total CSA	\$307,561,984	\$329,645,202	\$328,777,768	\$330,794,156
Authorized Positions	605.51	605.51	602.51	608.51

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget. 2023-2024 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

The TAS CSA facilitates the movement of people and goods in a manner that both strengthens the economy and enhances the quality of life for San José residents. The TAS CSA is responsible for a wide range of services, operations, and infrastructure that support other City Service Areas, chiefly Community and Economic Development and Public Safety.

OUTCOME 1: EFFECTIVE AND EQUITABLE TRANSPORTATION THAT PROMOTE A STRONG ECONOMY

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
SG 1.1: Implement planned local and regional transportation system	PM 1.1.1 Bike Network Completion. % completion of San José's planned bike network (DOT)	N/A ¹	N/A ¹	14% ¹	16%	30%
	PM 1.1.2 Grant Award Rate. % of grants applied to that are awarded (DOT)	56%	30%	39% ²	25%	25%
	PM 1.1.3 Households Near Bikeshare Stations. % of households that are located within 0.25 miles of a bikeshare station (DOT) ³	11.6%	11.8%	11.8%	12.0%	12.8%
SG 1.2: Center equity when planning for future air service and transportation system needs	PM 1.2.1 Enplaned Passenger Cost. Airline cost per enplaned passenger (Airport)	\$15.81	\$17.92	\$18.42	\$18.69	\$20.00

¹ New methodology for this metric has been adopted and will be applied effective Fiscal Year 24-25.

² 24-25 Estimate is based on current data as there is a 6-9 month lag while applications are still under development/review.

³ During the 2026-2027 Proposed Budget development process, the CSA will explore incorporating an additional performance metric measuring economic development.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: USERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
SG 2.1: Ensure users have a positive transportation experience	PM 2.1.1 Neighborhood Street Condition Perception. % of residents rating the condition of "neighborhood" streets as "good" or "excellent" (DOT)	48%	65%	N/A ¹	60%	65%
	PM 2.1.2 Passenger Perception of Airport Satisfaction. % of SJC passengers rating of overall satisfaction with the Airport as "very good" or "excellent" (Airport)	76%	87%	79%	80%	80%
	PM 2.1.3 San Jose Airport On-Time Flights. % of on-time flights (Airport)	82%	80%	82%	82%	82%
SG 2.2: Maintain condition of airport facilities, traffic devices, and pavement	PM 2.2.1 Street Pavement Condition. % of streets rated in "good" or better pavement condition (70 or greater on a 1-100 scale)					
	- Major Streets	74%	79%	68%	70%	70%
	- Residential Streets (DOT)	56%	70%	64%	69%	61% ²
	PM 2.2.2 Pavement Condition Index. Average Pavement Condition Index (PCI) rating (DOT)	73	74	74	74	70
	PM 2.2.3 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)	68%	80%	75%	77%	77%

¹ Data for this measure is collected in the annual City-Wide Community Survey. The survey is issued late summer, which is after publication of the budget document; data will not be available in time. However, 2024-2025 community survey data will be reported in the City Auditor's Annual Report on City Services for 2024-2025 and as 2024-2025 Actuals in the 2026-2027 Proposed Budget. The next community survey will be conducted in late summer 2025.

² The delivery timeline for the Local and Residential Streets Program experienced a major overhaul in 2025 due to rising construction and project delivery costs. This led to a reduction in the planned miles for paving, resulting in significant changes to the original 5-year goal.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: SAFE AND SECURE TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
SG 3.1: Advance transportation and airport safety	PM 3.1.1 Resident Rating of Traffic Conditions. % of residents rating traffic conditions as safe while:					
	- Driving	68%	82%	69%	75%	80%
	- Bicycling	33%	48%	44%	50%	50%
	- Walking (DOT)	55%	75%	55%	60%	75%
SG 3.2: Preserve and enhance city streetscape	PM 3.2.1 Bike Lane and Path Availability Perception. % of residents rating the City service in providing bike lanes and paths as “good” or “excellent” (DOT)	46%	55%	N/A ¹	55%	60%
	PM 3.2.2 Streetscape Component Condition Perception. % of residents rating streetscape components in “good” or “excellent” condition:					
	- Landscaping along streets and medians	41%	60%	N/A ¹	60%	60%
	- Trees along neighborhood streets	52%	60%	N/A ¹	60%	60%
	- Sidewalks	40%	60%	N/A ¹	60%	60%
	- Street lighting adequacy (DOT)	48%	60%	N/A ¹	60%	60%

¹ Data for this measure is collected in the annual City-Wide Community Survey. The survey is issued late summer, which is after publication of the budget document; data will not be available in time. However, 2024-2025 community survey data will be reported in the City Auditor’s Annual Report on City Services for 2024-2025 and as 2024-2025 Actuals in the 2026-2027 Proposed Budget. The next community survey will be conducted in late summer 2025.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

TAS CSA-Level Data Sources	
Identifier	Data Source
<i>PM 1.1.1</i>	Bikeways Network Status Tracker Excel File
<i>PM 1.1.2</i>	Grant Application Records
<i>PM 1.1.3</i>	Excel Log/GIS Enterprise Layers
<i>PM 1.2.1</i>	SJC Annual Comprehensive Financial Report; Airport Accounting Division
<i>PM 2.1.1</i>	2024 Community Survey
<i>PM 2.1.2</i>	2024 ASQ Survey
<i>PM 2.1.3</i>	US DOT Bureau of Transportation Statistics
<i>PM 2.2.1</i>	T&E 2024, 2025; 2025 TMMP; PM 2.2.1_2025 LS 5-Year Goal Excel File
<i>PM 2.2.2</i>	T&E 2025 Excel File
<i>PM 2.2.3</i>	2024 ASQ Survey
<i>PM 3.1.1</i>	2024 Community Survey
<i>PM 3.2.1</i>	2024 Community Survey
<i>PM 3.2.2</i>	2024 Community Survey

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Deferred Preventative Maintenance Staffing	2.00	332,337	0
• 2026 Sporting Events Destination Marketing and Support		300,000	0
• Airport FAA Mandated Safety Management System Staffing	1.00	189,819	0
• Fire Sprinkler Testing		180,000	0
• Sustainability Program Initiatives		100,000	0
• Airport Customer Service Symposium		75,000	0
<i>Subtotal</i>	3.00	1,177,156	0
TRANSPORTATION DEPARTMENT			
• Measure T Bridge Maintenance Program Staffing	2.00	427,766	0
• Sidewalk Repairs at City-Owned Properties		250,000	250,000
• New Green Stormwater Infrastructure Maintenance		186,000	0
• New Traffic Infrastructure Assets Maintenance and Operations		143,000	143,000
• Mabury Corporation Yard Security Services		61,666	61,666
• Our City Forest Office Space (Effective 2026-2027)		0	0
• Invasive Shot Hole Borer Beetle Management and Community Forest Management Plan		(250,000)	(250,000)
• Community Facilities District No. 2 (Aborn-Murillo) and No. 3 (Silverland-Capriana) Fund Non-Personal/Equipment Reduction		(200,000)	0
• Oversized and Lived-In Vehicle Enforcement (OLIVE) Program and Elimination of Extended Parking Stay (EPS) Contractual Enforcement Program	1.00	(27,878)	(27,878)
<i>Subtotal</i>	3.00	590,554	176,788
Subtotal Departments	6.00	1,767,710	176,788
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: Oversized Lived-In Vehicles Enforcement Reserve		1,000,000	1,000,000
• Earmarked Reserves: New Traffic		(143,000)	(143,000)
• Infrastructure Assets Operations and Maintenance Reserve			
<i>Subtotal Other Changes</i>	0.00	857,000	857,000
Total Proposed Budget Changes	6.00	2,624,710	1,033,788