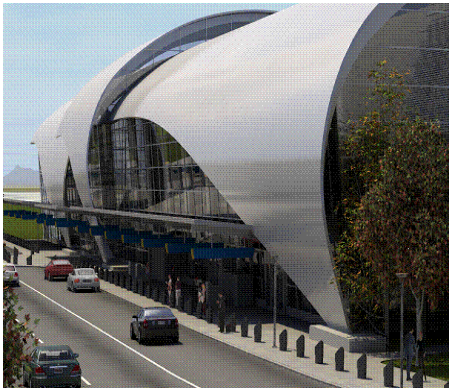


Transportation and Aviation Services



***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

Primary Partners

Airport
Transportation

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation 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

City Service Area
Transportation and Aviation Services
SERVICE DELIVERY FRAMEWORK

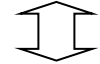
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

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:

- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability
- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience



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 Business Development

Airport Facilities

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

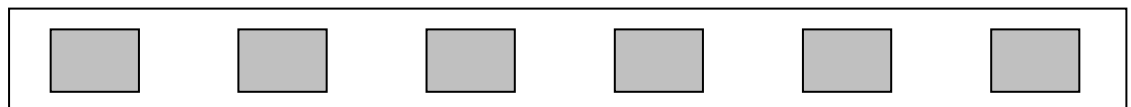
Transportation Planning and Project Delivery

Transportation Safety and Operations

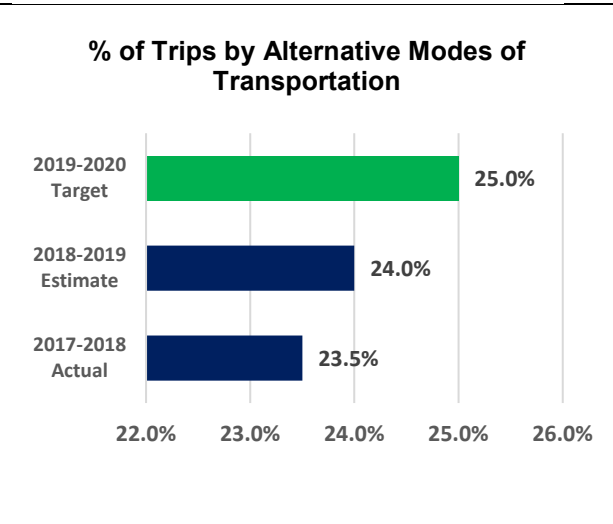
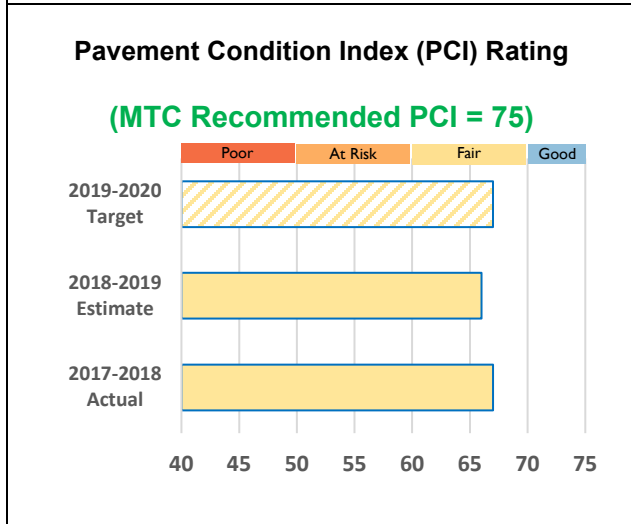
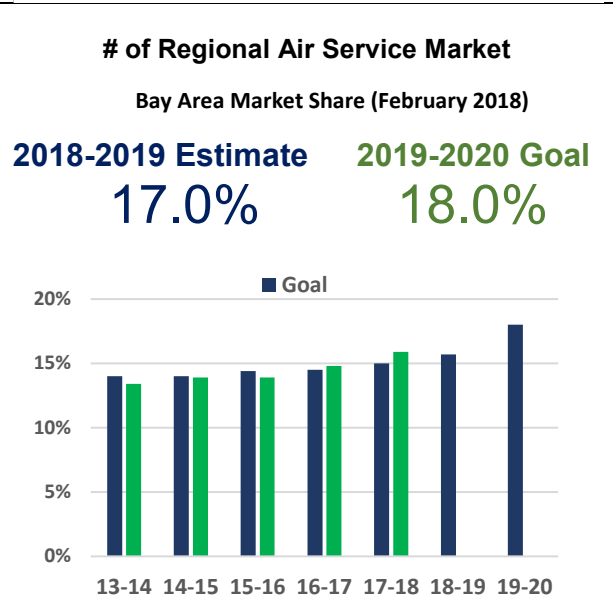
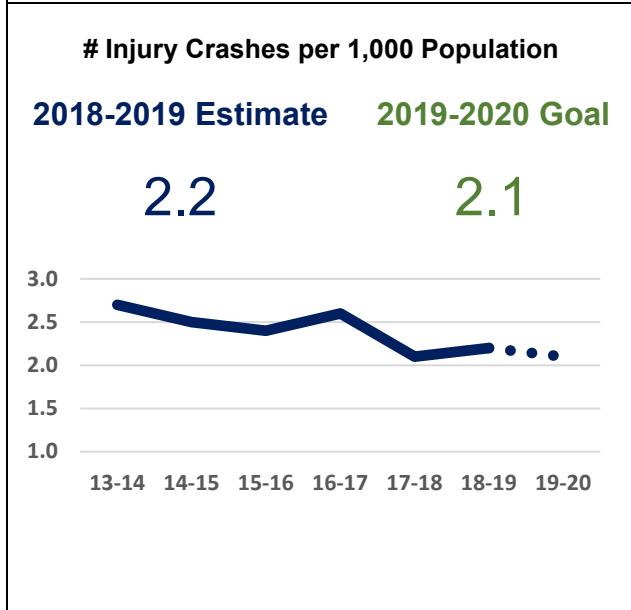
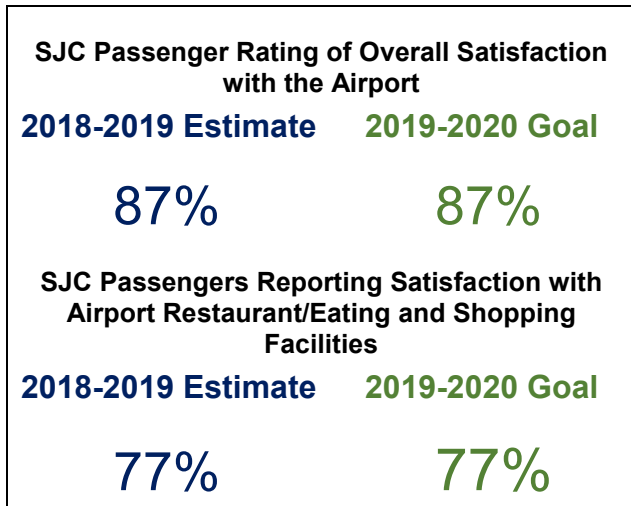
PROGRAMS
 Elements of Core Services; the "front-line" of service delivery



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



City Service Area
Transportation and Aviation Services
DASHBOARD



City Service Area
Transportation and Aviation Services
BUDGET SUMMARY

Transportation and Aviation Services



Expected 2019-2020 Service Delivery

- ❑ Provide a safe transportation system for the traveling public through effective engineering, education, enforcement, and technology.
- ❑ Provide a fully-funded pavement maintenance program for the City's major and residential streets, including pothole repair, program development and management, and complete street design requirements.
- ❑ Plan, build and encourage use of multi-modal transportation options supporting economic development and the Envision San José 2040 General Plan.
- ❑ Operate the Norman Y. Mineta San José International Airport (SJC) in a safe and efficient manner. Maintain and improve security, safety, and regulatory compliance for air service operations.
- ❑ Deliver positive, reliable, and convenient air traveler services and amenities while preserving Airport assets and facilities through cost effective maintenance and operations.
- ❑ Provide Airport services and infrastructure to support and promote a strong economy and enhance community vitality.

2019-2020 Key Budget Actions

- ❑ The Traffic Capital Improvement Program includes additional staffing and investments for pavement maintenance, complete street and safety improvement projects, speeding concerns and mitigation, financial management, and traffic signal enhancements to improve transit speed.
- ❑ Continue efforts to address blight by extending the Beautify San José Street Landscape Maintenance Program and the contractual Vehicle Abatement Contract Program through June 2020.
- ❑ Increase capacity for the design and review of transportation infrastructure plans associated with new development to ensure conformity with the City's transportation policies including the new Vehicle Miles Traveled (VMT) traffic mitigation requirements.
- ❑ Adds staffing to support and serve the growing passenger and flight volume. Ensuring that infrastructure is well-maintained, operational, and continuously improved is also critical due to capacity constraints resulting from growth.
- ❑ Competition for air service continues, and filling available seats is key to retaining and further growing air service options. Efforts on connecting with the Silicon Valley businesses and community partners are top priorities, along with optimizing the passenger experience. Restaurant and retail concessions are important elements to enriching customer service as well as optimizing sales and revenue. Exploration of potential new revenue sources is also planned for 2019-2020.

City Service Area
Transportation and Aviation Services
BUDGET SUMMARY

City Service Area Budget Summary**

	2017-2018	2018-2019	2019-2020	2019-2020
	Actuals **	Adopted	Forecast	Adopted
Dollars by Core Service *				
<i>Airport Department</i>				
Strategic Support - Other - Transportation & Aviation	129,659,476	103,750,523	103,887,994	106,178,631
Strategic Support - Transportation & Aviation	13,341,331	12,564,208	14,376,724	15,515,232
Airport Facilities	26,465,615	30,560,067	32,914,009	33,563,608
Airport Operations	23,267,980	29,128,493	31,192,399	31,983,863
Airport Business Development	3,769,600	3,958,386	2,878,753	3,184,195
<i>Transportation Department</i>				
Street Landscape Maintenance	16,378,887	16,607,440	15,500,388	18,869,574
Parking Services	17,897,584	19,646,529	19,249,797	20,203,797
Pavement Maintenance	6,974,287	7,172,256	6,674,708	9,601,534
Traffic Maintenance	14,003,691	14,945,244	15,170,003	15,589,093
Transportation Safety and Operations	10,211,002	10,151,506	10,283,059	12,726,394
Transportation Planning and Project Delivery	6,773,423	5,985,135	7,137,429	7,450,854
Strategic Support - Other - Transportation & Aviation	18,040,867	7,860,518	10,250,975	11,932,665
Strategic Support - Transportation & Aviation	2,148,273	2,310,712	2,424,737	2,570,967
Total CSA	\$288,932,016	\$264,641,017	\$271,940,975	\$289,370,413
Authorized Positions	527.94	533.04	520.54	567.04

* 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 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget. 2017-2018 Actuals may not subtotal due to rounding.

City Service Area
Transportation and Aviation Services
OVERVIEW

Service Delivery Accomplishments

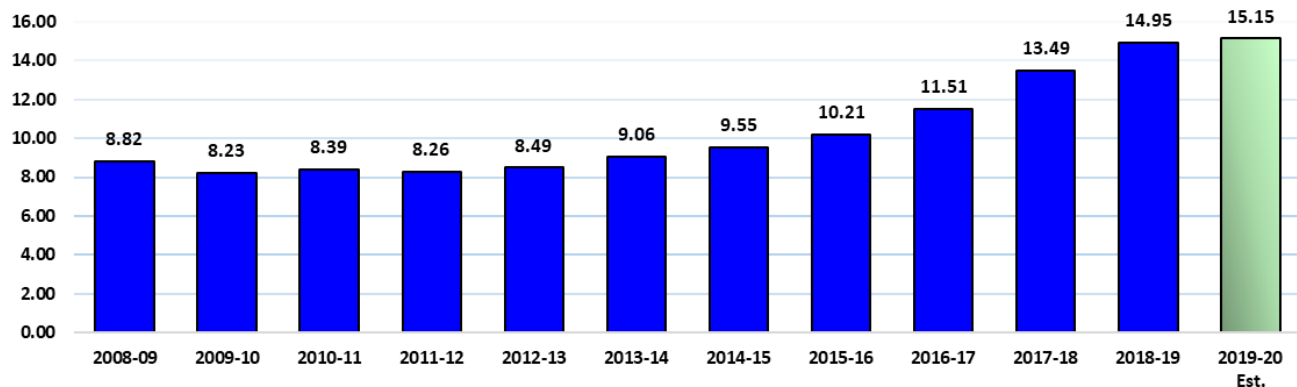
Air Transportation

- In calendar year 2018, the Airport served 14.3 million passengers compared to 12.5 million in 2017. In December 2018, SJC marked a significant milestone by serving its 14.3 millionth traveler, an all-time passenger record in the airport’s 70-year history. On February 1, 1949, aviation leaders officially dedicated San José Municipal Airport, ushering in passenger service for the local community. The first commercial airline flight to land at SJC carried two pilots, seven human passengers and 2,550 baby chickens. Only the chickens got off at San José; the human passengers continued on to their final destination. SJC celebrates seven decades of connecting San José and the South Bay to the world with more than 50 nonstop domestic and international destinations on three continents.



- SJC recorded a year-over-year increase in passengers of 14.7% in calendar year 2018 following a 15.6% increase in 2017. According to the Official Airline Guide (OAG), SJC continues to be at or near the top of the nation’s major Airports in year-over-year and seat capacity growth. The upward trend is expected to continue into 2019-2020, as a result of expanded air service choices and strong local and regional economic conditions. Domestic and International Airlines, including Alaska, Delta, Volaris, and Southwest Airlines added flights in 2018-2019. Recent new service and additional scheduled domestic routes include Boise, Detroit, Everett, León, Houston-Hobby, St. Louis, Orlando, New Orleans, Honolulu, Maui, Nashville and Raleigh-Durham. SJC continues to engage in air service development, effective communication with passengers, local stakeholders, and business partners to fill the available seats and sustain the growth trend.

**Mineta San José International Airport
 Annual Passengers (Millions)**

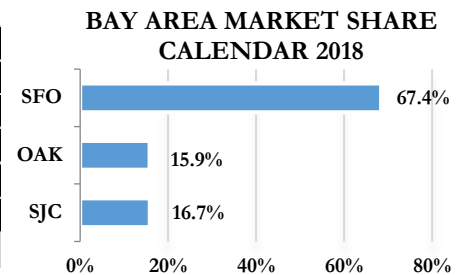


Service Delivery Environment

Air Transportation

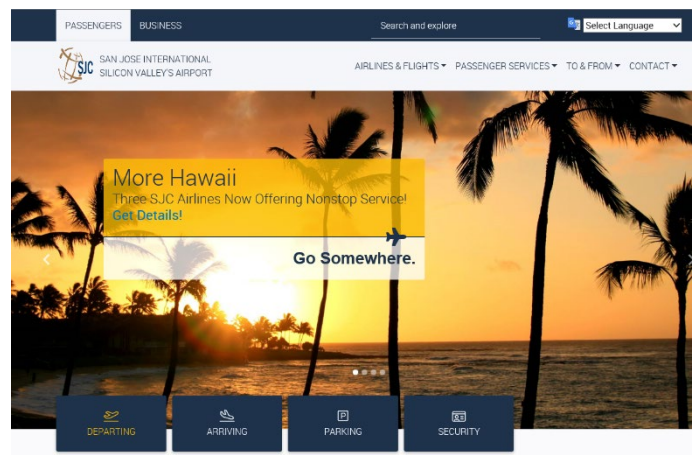
- SJC’s proximity to San Francisco (SFO) and Oakland (OAK) International airports influences the service environment. Whereas SJC’s terminals and roadway systems provide very convenient and technologically advanced facilities with the best on-time performance of the three Bay Area airports, San Francisco’s global reputation and highly competitive air carrier market has led to about 67% of Bay Area passengers flying to and from SFO. In calendar year 2018, SJC’s passenger traffic was up by 14.7% as compared to 2017, while SFO’s passenger traffic increased by 3.5%, and OAK’s traffic increased by 4.0%. Silicon Valley continues to be one of the nation’s most dynamic economic regions, anchored by Fortune 500 firms, robust leading-edge companies, and professional sports complexes.

	SJC	OAK	SFO
Domestic Destinations*	39	44	80
International Destinations*	9	9	46
Operating Airlines*	13	13	44
Total Passengers 2018	14,319,292	13,594,251	57,797,772
Total Operations 2018	173,389	241,703	470,164
*Source Diio Mi, March 2019			



- SJC partners with Federal government agencies, such as the Customs and Border Protection (CBP), Federal Aviation Administration (FAA), and Transportation Security Administration (TSA), to operate the airport safely, securely and in accordance with Federal Regulations. The Airport works with these partners on technology initiatives to improve passenger processing times as passenger levels increase. The CBP and SJC are implementing facial recognition software and hardware to streamline boarding for departing international travelers. The technology is currently being piloted on ANA’s nonstop flight to Tokyo-Narita, with follow-up testing being planned with additional international carriers.

- To help ensure passenger volume remains commensurate with SJC’s record-breaking growth in air service, the Airport undertakes marketing efforts to publicize the Airport and its new routes. The Airport’s marketing efforts are aligned in three broad categories - corporate outreach, community outreach and direct-to-consumer advertising. The Airport promotes SJC’s air service and competitive advantages, while also working in partnership with airlines to publicize new routes. The Airport employs a mix of traditional advertising tools, digital campaigns, and social media engagement and is currently featuring a new campaign utilizing a “Go Somewhere” tag line.



- With passenger volume increasing, authorized staffing levels requires increases as well. The 2019-2020 Adopted Budget includes an additional 10.0 positions, bringing the total department full-time equivalents to 225.5 positions. Even with the staffing augmentation the Airport’s flight and passenger growth continue to put strain on the facility. Staff will continue to focus on preventative maintenance and repairs as well as opening of the new six-gate Interim Facility to enable continued growth and supporting the needs of the SJC community.

City Service Area
Transportation and Aviation Services
OVERVIEW

Service Delivery Accomplishments

Surface Transportation

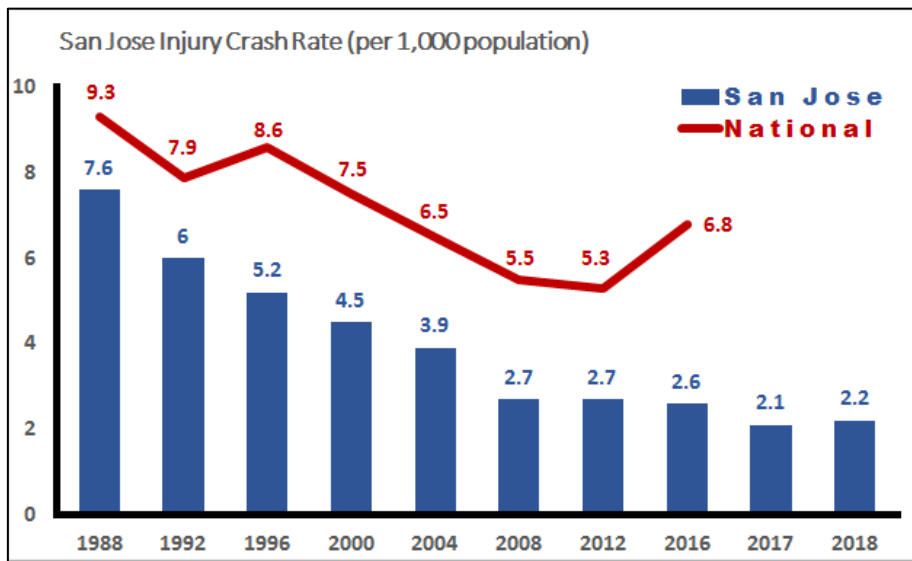
- Safety continues to be the highest priority for the Transportation and Aviation Services CSA. The Department of Transportation (DOT) completed over 40 traffic safety and traffic calming projects, which included enhanced pedestrian crosswalks on multi-lane roadways, median islands, curb bulb-outs, guardrails, radar speed display signs, road humps, center lines and edge lines, and LED streetlights. In addition, over 37,000 children, 8,000 adults, and 3,500 seniors received traffic safety education at a variety of special events.
- The Pavement Maintenance Program completed 65 miles of surface seal treatment and 30.4 miles of resurfacing treatment during the 2018 construction season. In addition, San José’s multimodal programs completed 35 miles of new and enhanced bikeways and installed 162 new bike parking spaces.
- Nearly 10 miles of bikeways along five corridors (San Fernando, St. John, San Salvador, Taylor/Mabury, and Third Street) were upgraded with plastic bollards and roadway markings as part of Better BikewaySJ, an initiative that uses best practices in bikeway design to build “all-ages-and-abilities” bikeways – mainly protected bike lanes and calmer minor streets - where everyday users feel comfortable riding.
- Shared Micro-Mobility Administrative Regulations, as well as an Annual Permit and Program Monitoring Fee, were established to institute operational requirements for micro-mobility devices including parking, user education, and technology to promote safety. Innovative micro-mobility options, such as shared bicycles and electric scooters, are environmentally sustainable, convenient mobility options that support access to dense land uses and promote space-efficient use of the right-of-way.
- As part of the Beautify San José Initiative, DOT was allocated one-time funding to provide a Street Landscape Maintenance Program for approximately half of the City’s landscape inventory, representing 5.5 million square feet. Of the 35 Beautify San José locations, 10 major gateway locations - one per Council District - are receiving enhanced treatments, such as installation of mulch and tree plantings, in addition to increased maintenance.
- Infrastructure maintenance accomplishments include the repair and replacement of 5,600 traffic control and street name signs; 1,040,000 square feet of roadway markings; 10,700 streetlight outage repairs, including 185 streetlight outages caused by stolen or cut wire; installation of 140 locking lid boxes to deter future wire theft; 1,300 street tree emergencies and over 1,800 tree pruning and removal permit requests; the completion of 3,900 sidewalk repairs; and the installation or upgrade of 1,800 accessible curb ramps.



Service Delivery Accomplishments

Surface Transportation

- Overall, the City’s transportation system remains one of the safest in the country with a low crash rate of 2.2 crashes per 1,000 residents (2018) compared to the national average crash rate of 6.8 (last updated 2016); the 2018 rate is slightly above the prior year crash rate of 2.1 per 1,000 residents. Injury crashes involving pedestrians and bicyclists have declined from a prior annual average of about 600, to an average of 469 in the last two years. DOT continues to conduct rigorous crash data analytics, detailed street safety audits, engineering solutions, and education activities targeted to achieve the goals of the City’s transportation safety plan, Vision Zero San José. The upcoming year’s efforts will continue with a focus on the City’s 17 Priority Safety Corridors and efforts to improve safety for seniors.



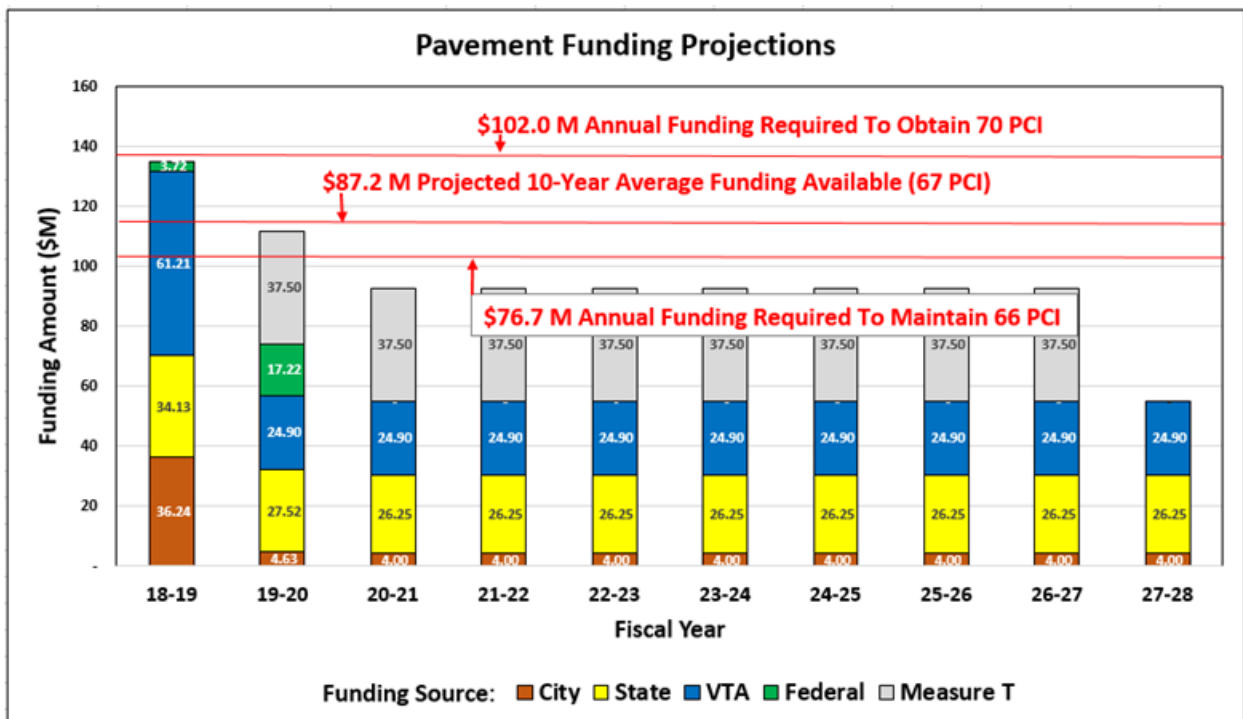
- With an expected investment of over \$10 billion during the next decade, the transformation and expansion of the regional transportation system represents the largest public infrastructure investment in the history of San José. Individual elements of the regional transportation system are in various stages of project planning, including BART Phase II, California High Speed Rail, Caltrain Modernization, and the expanded Diridon Station. BART Phase I is anticipated to start service in late 2019, a timeline that is solely dependent on system testing conducted by BART.
- With voter-approval of Measure T – the Disaster Preparedness, Public Safety and Infrastructure Bond, critical rehabilitation needs will be funded in several areas of transportation infrastructure: \$300 million for the repair/replacement of neighborhood streets in the worst condition, \$20 million to leverage outside funding for the seismic retrofit of bridge overpasses, and \$20 million for LED lighting replacement for streetlights and other outdoor lights in city facilities. Bond-funded neighborhood street repair projects will begin during the 2020 pavement construction season (2019-2020). Staff is currently evaluating grant opportunities to leverage bond funding for LED streetlights and bridge repairs.

City Service Area
Transportation and Aviation Services
OVERVIEW

Service Delivery Environment

Surface Transportation

- With \$111.8 million in expected funding, the 2020 Pavement Maintenance Program is projected to be fully funded for the first time in well over a decade. Funding includes \$37.5 million from the Measure T Bond, \$19 million from VTA 2016 Measure B, \$18.6 million from Senate Bill 1 (Road Repair and Accountability Act 2019), \$17.2 million from a one-time federal grant, and about \$18.9 million in combined funding from construction excise taxes, state gas taxes, and 2010 VRF Measure B funds. Accounting for one-time and temporary funding sources, the 10-year average annual funding for pavement maintenance is estimated at \$87.2 million.
- The current average Pavement Condition Index (PCI) for the City’s 2,434 mile pavement network is 66, which is a rating of “Fair.” The City would need to invest \$102 million annually for 10 years to improve the City’s streets into overall “Good” condition (PCI 70) and significantly reduce the \$539.1 million backlog of deferred pavement maintenance. Average ten-year funding levels are estimated at approximately \$87.2 million per year, falling short of the total amount of needed funding by \$14.8 million; however, the current funding level is a marked increase from 2015 estimates, which assumed annual levels of only \$13 million, and will ensure that streets remain in the current “Fair” condition without getting worse overall.



- The current backlog of one-time deferred transportation maintenance needs is estimated at \$876.1 million, including \$539.1 million associated with pavement. Other infrastructure maintenance needs include ADA curb ramps, roadway markings, sidewalks, gutters, curbs and ramps, street trees, traffic signals, and maintenance vehicles and equipment.

CSA Priorities/Key Services

The Transportation and Aviation Services (TAS) CSA's highest priority services are those that support the safety of the traveling public followed by those that support mobility and asset condition.

The Airport has identified the following strategic goals, objectives, and priorities for 2019-2020:

- Drive Growth
 - ❑ Increase direct service to under-served markets
 - ❑ Provide infrastructure to meet demand
- Innovate
 - ❑ Leverage technology
 - ❑ Reimagine the customer experience
- Fund the Future
 - ❑ Increase non-airline revenues
 - ❑ Develop innovative funding solutions
 - ❑ Maintain a competitive cost per enplaned passenger
- Reinvent the Organization
 - ❑ Find a better way
 - ❑ Organize to deliver success

The Department of Transportation's five strategic priorities for 2019-2020 are identified below:

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Quality Infrastructure and Neighborhoods
- Innovation and Technology to Advance Priorities
- Engaged, Productive, and Creative People and Teams

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. TAS 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: PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	81%	82%	63%	82%	83%
	Bicycling	45%	50%	30%	48%	60%
	Walking	73%	75%	53%	75%	81%
	2. # of injury crashes per 1,000 population	2.1	2.1	2.2	2.1	2.0
	3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹	0.43	0.42	0.46	0.44	0.40
Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	0% ²	100%	0% ³	100%	100%

¹ Pedestrian and bicycle related injury crashes includes scooters.

² FAA Letter of Compliance identified three discrepancies noted during the annual inspection. All items were corrected by February 2019.

³ FAA Letter of Compliance identified two discrepancies noted during the annual inspection.

City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target	5-Year Goal
Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned roadway network changes in the Envision San José 2040 General Plan complete	74%	N/A ¹	75%	65%	72%
	2. % of planned bikeway network complete	68%	89%	76%	89%	100%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	57%	60%	59%	60%	65%
Expand Use of Alternate Commute Options	1. % of trips by alternative modes of transportation	23.5%	25%	24%	25%	30%
	2. % reduction in citywide daily vehicle-miles traveled per service population from the 2017 level	N/A ²	N/A ²	1.4%	4.2%	10.1%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. SJC Passenger rating of overall satisfaction with the Airport	86%	87%	87%	87%	87%
	2. % of regional air service market	15.9%	15.7%	17.0%	18.0%	18.0%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$9.24	\$10.07	\$9.11	\$11.54	\$13.00

¹ A new measure has been identified to serve as an indicator on progress towards the Envision San José 2040 General Plan's vision of the City's transportation network. Because this is a new measure, a 2018-2019 Target was not included in the 2018-2019 Adopted Operating Budget.

² A new measure has been identified to align with Council Policy 5-1, "Transportation Analysis Policy" which establishes thresholds for transportation impacts under the California Environmental Quality Act ("CEQA"), removing transportation Level of Service ("LOS") and replacing it with Vehicle Miles Traveled ("VMT"). Because this is a new measure, a 2018-2019 Target was not included in the 2018-2019 Adopted Operating Budget. Data will be available for this new measure beginning in 2018-2019.

City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target	5-Year Goal
Passengers Have a Positive Experience When Using the Airport	1. SJC passengers reporting satisfaction of Airport restaurant/eating and shopping facilities	75%	77%	77%	77%	77%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	52%	53%	46%	50%	60%
Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	25%	25%	27%	30%	35%
Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"					
	Downtown	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	Airport	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	SAP Center at San José Regional Shopping Centers	N/A ¹ N/A ¹	N/A ¹ N/A ¹	N/A ¹ N/A ¹	N/A ¹ N/A ¹	N/A ¹ N/A ¹

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

City Service Area
Transportation and Aviation Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition	52%	52%	41%	52%	60%
	2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale)					
	Major Streets	61%	71%	66%	72%	78%
	Local/Residential Streets	35%	42%	33%	37%	52%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 75)	67	67	66	67	70
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	57%	60%	53%	58%	59%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	58%	62%	40%	62%	63%
	2. % of residents rating adequacy of street lighting as "good" or better	60%	61%	51%	61%	70%

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	74%	75%	65%	74%	80%

Transportation and Aviation Services

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
AIRPORT DEPARTMENT			
• Airport Terminal and Airfield Facilities Support	5.00	1,269,885	0
• Non-Airline Revenue Generation	1.00	686,105	0
• Airport Marketing and Communications Division Staffing	2.00	295,442	0
• Airport Partnerships in Silicon Valley		162,000	0
• Airport Geographic Information Systems Staffing	1.00	145,684	0
• Airport Finance Division Staffing	1.00	129,867	0
• Airport Information Technology Support	0.00	60,536	0
• Enhanced Airport Customer Experience		35,500	0
<i>Subtotal</i>	10.00	2,785,019	0
TRANSPORTATION DEPARTMENT			
• Residential Streets Pavement Maintenance Staffing	11.00	1,697,382	0
• Beautify San José Street Landscape Maintenance Program	1.00	1,363,623	763,623
• Special Assessment District Landscape and Infrastructure Projects		1,110,000	0
• Major Streets Pavement Maintenance Staffing	6.00	850,596	0
• Contract Vehicle Abatement		610,000	0
• Walk n' Roll Staffing	3.00	382,933	0
• Financial Management Program Staffing	2.85	357,009	21,185
• Complete Streets and Safety Enhancements	2.00	317,981	0
• Geometric Design for Major Projects and Pavement Maintenance	2.00	283,218	0
• Our City Forest		225,000	225,000
• North San José Transit Operations and ATSPM Grant Engineer	2.00	220,025	0
• Traffic Safety Team	1.00	202,607	(3,468)
• Pedestrian Safety Program Staffing	1.00	198,785	0
• Development and Complete Streets Plan Review for Traffic Safety	1.00	149,206	74,603
• Transportation Design and Engineering for New Development	1.00	143,014	143,014
• Unity Database Maintenance Systems	1.00	125,045	125,045
• Tree Planting		103,000	103,000
• City-owned Sidewalk Repairs		100,000	100,000
• New Transportation Infrastructure Maintenance and Operations		26,000	26,000
• Dispatch Services Staffing and Supervision	0.05	3,428	19,422
• Recruitment and Hiring Staffing	0.60	0	0
• Climate Smart Staffing	1.00	0	0
• Rebudget: LED Streetlight Fixture Conversion		373,668	373,668
<i>Subtotal</i>	36.50	8,842,520	1,971,092
<i>Subtotal Departments</i>	46.50	11,627,539	1,971,092

City Service Area
Transportation and Aviation Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Contractual Street Tree Planting		2,790	2,790
• Miscellaneous Rebudgets		356,381	356,381
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Railroad Quiet Zone		500,000	500,000
• Capital Contributions: Safety - Pedestrian and Roadway Improvements Program		300,000	300,000
• Capital Contributions: Traffic Signal at Monroe and Hedding Streets		280,000	280,000
• Capital Contributions: Charmeran Avenue Crosswalk		115,000	115,000
• Capital Contributions: Eden Avenue Road Humps		64,000	64,000
• Capital Contributions: New Jersey Avenue/Foxworthy Avenue Bulb-outs		55,000	55,000
• Capital Contributions: Fox Lane Crosswalk		50,000	50,000
• Capital Contributions: Koch Lane at Marsha Way Crosswalk		25,000	25,000
• Capital Contributions: Rebudgets		337,000	337,000
• Earmarked Reserves: New Traffic Infrastructure Assets		(26,000)	(26,000)
• Earmarked Reserves: Maintenance and Operations Reserve Elimination			
• Earmarked Reserves: Rebudgets		750,000	750,000
<i>Subtotal Other Changes</i>	0.00	2,809,171	2,809,171
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Total Adopted Budget Changes	46.50	14,436,710	4,780,263