

# TRANSPORTATION AND AVIATION SERVICES

## 2014-2015 Proposed Operating Budget

### OUTCOMES:

- Safe and Secure Transportation Systems
- Viable Choices for a Strong Economy
- Positive, Reliable, and Efficient Experience
- Preserve and Improve Infrastructure
- Enhance Community Livability

# TRANSPORTATION AND AVIATION SERVICES

- Transportation

- Parking Services
- Pavement Maintenance
- Street Landscape Maintenance
- Traffic Maintenance
- Transportation Operations
- Transportation Planning



- Airport

- Airport Business Development
- Airport Facilities Maintenance
- Airport Operations
- Airport Planning & Capital Development

- Police Department

- Traffic Safety Services



# CSA Expected Service Delivery

## Air Transportation

- Safety and Security
- Air Service and Passenger Growth to Support Economic Vitality
- Reliable, Convenient Air Traveler Amenities
- Preserve Infrastructure
- Operational Efficiencies



# Proposed Budget Actions

## Air Transportation

- Business Development efforts to advance revenue generation opportunities
  - Air Service Development Consultant
  - Passenger Marketing
  - ACI Airport Service Quality Program
- Technology improvements for operational efficiency
  - Add Airport Web Content Management System
  - Improvement of Airport's Facilities Asset Management System
  - Lease of Electric Vehicles

# CSA Workplan Highlights

## Air Transportation

- Safe & Secure Facility
- Maximize Aviation and Non-Airline Revenue
  - Routes, Frequencies, Carriers, Passengers
  - Parking
  - Concessions
- Staff Development and Retention
- Customs and Border Protection - Global Entry, Staffing
- Infrastructure Improvements
- Plan for the Future

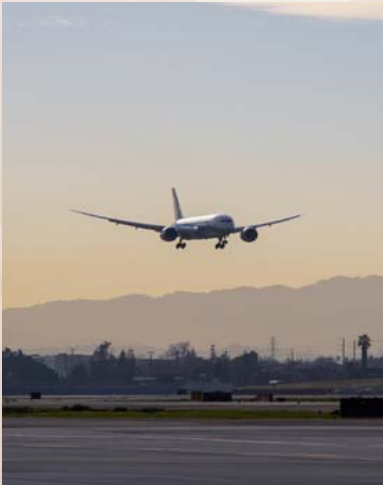




# Summary

## Air Transportation

- Robust Increase FY 2013-2014
- Focus on:
  - Passenger Growth
  - Financial Sustainability
  - Strategically Plan for Airport's Future



# CSA Expected Service Delivery

## Surface Transportation

- Safety
- Infrastructure Condition
- Multimodal Mobility



# Proposed Budget Actions

## Surface Transportation

- Enhance System Safety
  - Signals, Pedestrian Crossings, and Education
- Improve Infrastructure Condition
  - Renovate Special Landscape Districts and Address Sidewalk Repairs
- Support Envision 2040 Goals
  - Grants and Project Delivery, Sustainability, Walk n' Roll, and EcoPass



# CSA Workplan Highlights

## Surface Transportation

- Safety and Multimodal Programs
- Streetlights
  - Outages and LED Conversions
- Technology
  - Manage Congestion with Advanced Signals
  - Improve Parking Convenience



# Summary

## Surface Transportation

- Deliver Expanded Capital Program
- Strategic Management of Declining Transportation Infrastructure Conditions



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