# TRANSPORTATION AND AVIATION SERVICES

# 2013-2014 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 Facilities Maintenance
  - Airport Operations
  - Airport Planning & 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







### **Proposed Budget Actions**

#### Air Transportation

 2013 Airports Council International-North



America Annual Conference and Exhibition

- Operations Division staff to provide supervisory and training support
- Business Development Division to develop revenue generation opportunities

# **CSA Workplan Highlights**

#### Air Transportation

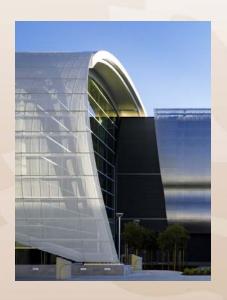
- Staff Development and Retention
- Maximize Aviation and Non-Airline Revenue
  - Routes, Frequencies, Carriers, and Passengers
  - West Side Development
  - Parking
- Infrastructure Adaptability and Service Provider Efficiency/Flexibility



## **Summary**

#### **Air Transportation**

- First Priority Airport Safety and Security
- Financial and Organizational Sustainability
- Strategically Plan for Airport's Future











# **CSA Expected Service Delivery**

- Safety
- Modern Mobility
- Infrastructure Condition









### **Proposed Budget Actions**

- Enhanced Service Delivery
  - Safety, Pavement, Green Vision (Bikes, Lights, Trees), Regional Transportation, and Private Development
- Allocation to reduce deferred maintenance backlog in street tree removals and install school area radar speed display equipment
- Funding of Former RDA Commitments
  - North San José, Autumn Parkway, Parking Garage Debt



# **CSA Workplan Highlights**

- Continue focusing on the Priority Street Network
- Facilitate project improvements
  - Safety, Pavement, Bikeways, Streetscapes, LED Lights, Trees, Autumn Parkway, BART, and 101/Mabury
- Advance Key Funding Strategies
  - Pavement Maintenance, 4<sup>th</sup> Street/San Fernando
    Garage Debt



# Summary

- Restoring Safety
  Improvement Trend
- Alignment with Envision
  2040/Green Vision Goals
- Continue Focus on Increasing Investment
- Strategic Management of Declining Transportation Infrastructure Conditions





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