

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

Surface Transportation

- Safety
- Modern Mobility
- Infrastructure Condition



Proposed Budget Actions

Surface Transportation

- 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

Surface Transportation

- 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, 4th Street/San Fernando Garage Debt

Summary

Surface Transportation

- 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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