

TRANSPORTATION AND AVIATION SERVICES

2012-2013 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
- Competitive Service Delivery to Support Economic Vitality
- Provide Reliable, Efficient Air Traveler Amenities that Support Competition for Air Service



Proposed Budget Actions

Air Transportation

- Airport Parking and Traffic Control (or Curbside Management Service) Alternative Service Delivery Model
- Shared-Use Lounge
- Customer Cart Service/ Oversize Baggage Delivery
- Collaborative Air Service Marketing



CSA Workplan Highlights

Air Transportation

- Attract New and Support Existing Air Service
- Maximize Non-Airline Revenue
 - West Side Development
- Maintain Competitive Rates and Charges
- Prepare for Future Challenges

Summary

Air Transportation

- First Priority - Airport Safety and Security
- Seek Cost Efficient Alternatives
- Innovate, Compete, Recruit



CSA Expected Service Delivery

Surface Transportation

- Safety
- Modern Mobility
- Infrastructure Condition



Proposed Budget Actions

Surface Transportation

- Priority Street Network
- Investments to Reduce Maintenance Backlog
- Safety Improvements
- Funding of Former RDA Commitments



CSA Workplan Highlights

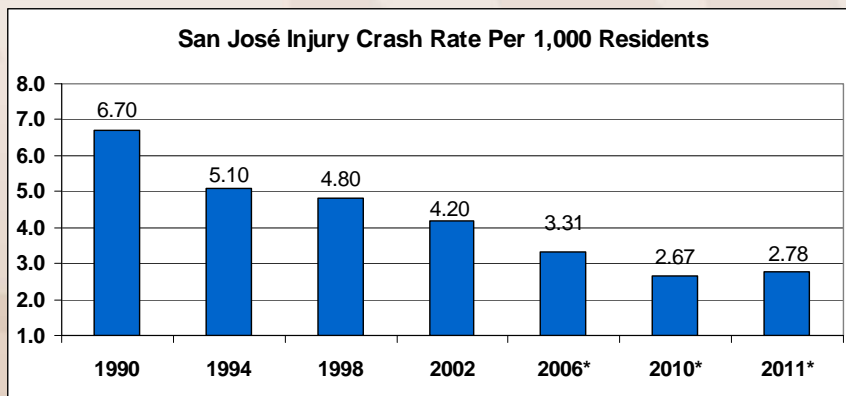
Surface Transportation

- Continue Basic Service Delivery
- Implement Funded Projects (Safety, Pavement, Bikeways, LED Lights, Autumn Parkway, BART)
- Advance Funding Strategies for Pavement Maintenance and 4th Street/San Fernando Garage Debt

Summary

Surface Transportation

- Restore Safety Improvement Trend
- Continue Focus on Increasing Investment (Maintenance and Modernization)
- Strategic Management of Declining Transportation Infrastructure Conditions



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