

Transportation and Aviation Services CSA

Operating Budget Presentation

2007-2008 Budget Study Sessions

Transportation and Aviation Services CSA

Core Services

- **Transportation**

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

- **Airport**

- Customer Service
- Environmental Management
- Community Air Service

- **Police**

- Traffic Safety Services

Transportation and Aviation Services CSA Outcomes

- **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**

Current Position and Trends

- **Excellent Traffic Safety Record**
- **Growing Infrastructure Inventory; Shrinking Resources**
- **Traffic CIP Growing Due to Regional and Local Projects (NSJ, BART, Freeway improvements)**
- **Addressing Traffic Congestion and Neighborhood Concerns**
- **Revenue Generation, Airport Activity, Costs and Competition**

Outcome 1: Provide Safe and Secure Transportation Systems

Key Strategic Goals & Objectives

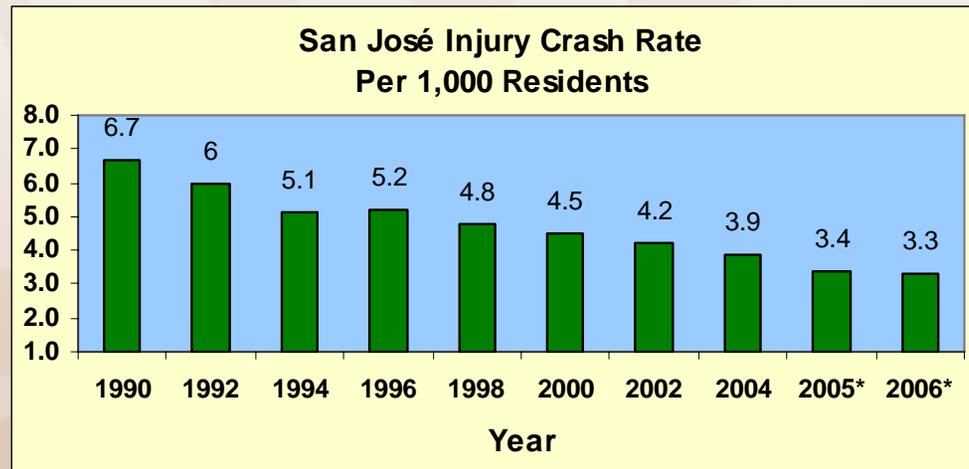
- Ensuring Safety on our Streets
- Operating Safe, Secure and Compliant Airport
- Coordinate Effectively with Regulatory and Security Agencies



Outcome 1: Provide Safe and Secure Transportation Systems

Resources and Performance

- Airport Security – Orange Alert
- FAR 139 Compliance
- Elimination of the NASCOP Speed Enforcement Program



Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy

Key Strategic Goals & Objectives

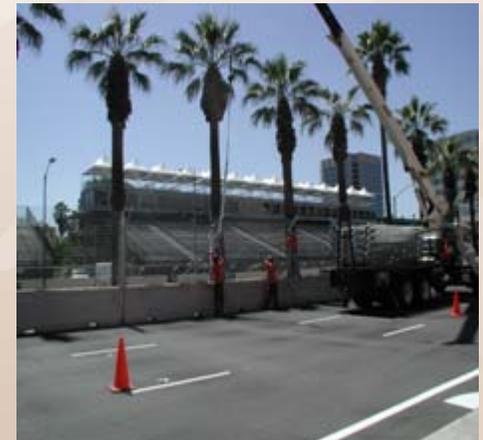
- Progressive Surface Transportation System
- Development of Airport Infrastructure
- Quality Projects On-time and On-budget



Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy

Resources and Performance

- Regional and Local Surface Transportation Projects
- Air Service Development
- Airport Cost Competitiveness



Outcome 3: Travelers have a Positive, Reliable, and Efficient Experience

Key Strategic Goals & Objectives

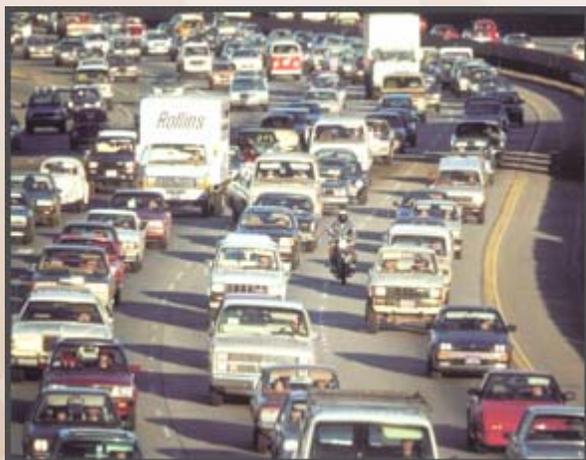
- Improve Regional Connectivity
- Airport Technology and Customer Service Enhancements
- Proactively Manage Traffic and Parking Issues



Outcome 3: Travelers have a Positive, Reliable, and Efficient Experience

Resources and Performance

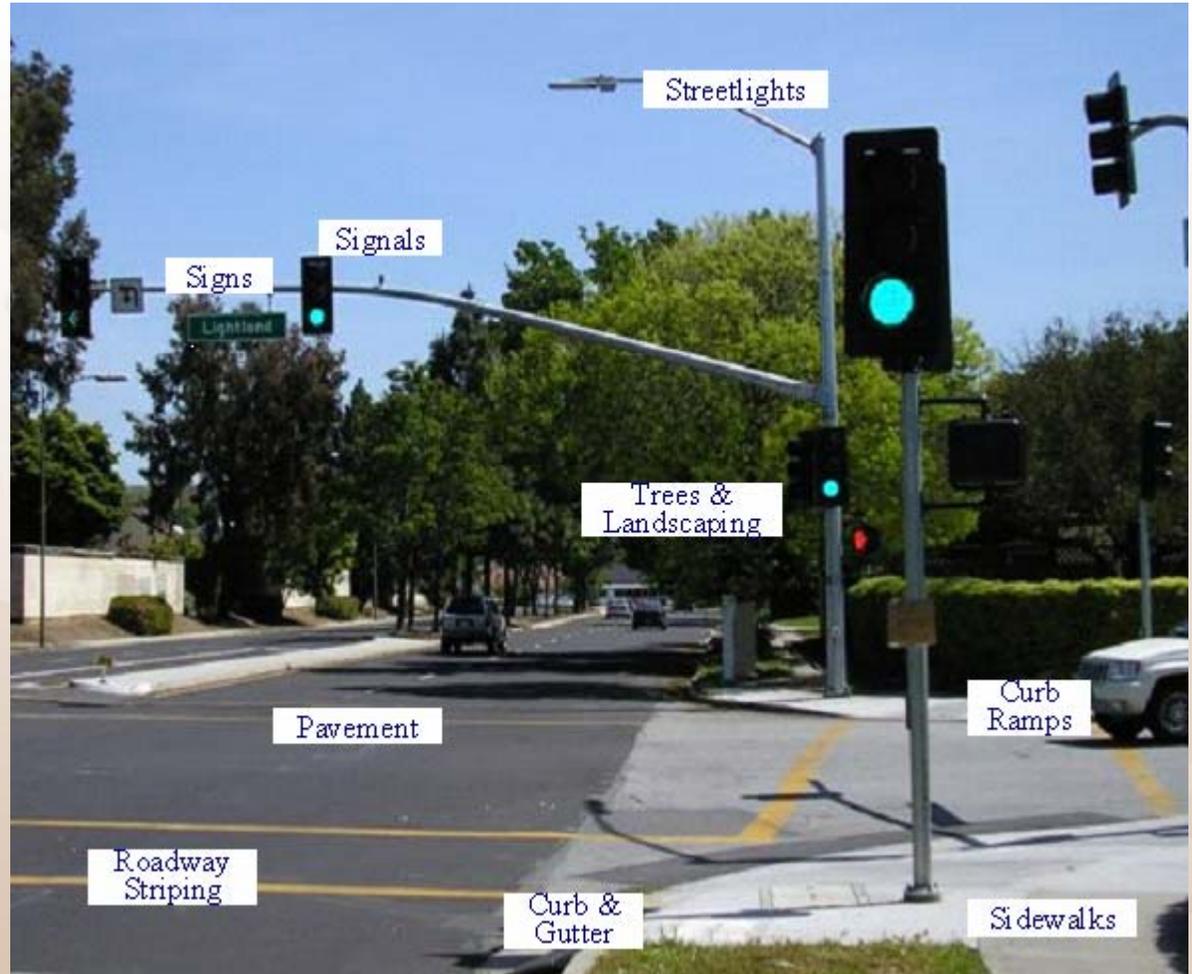
- Shared-Use Technology
- Customer Amenities
- Traffic Congestion Remains #1 Concern



Outcome 4: Preserve and Improve Transportation Assets and Facilities

Key Strategic Goals & Objectives

- 2,310 miles of paved streets
- 888 traffic signals
- 5.2 million square feet of markings/stripping
- 92,500 traffic & street signs
- 4,500 miles of sidewalk, curb & gutters
- Curb ramps at half the intersections
- 59,000 streetlights
- 504 acres of landscaping
- 306,000 street trees



Outcome 4: Preserve and Improve Transportation Assets and Facilities

Resources and Performance

	Resources	Condition	Annual Shortfall	One-Time Backlog
Pavement			\$7-13 M	\$270 M
Landscape and Trees			\$9.4 M	\$32 M
Traffic Maint. and Operations			\$2.2 M	\$42 M
Curb, Gutter and Sidewalk			\$4.2 M	\$36 M
Curb Ramps			\$0	\$79 M

Total Backlog: \$459 M

- \$5.0M Reserve for Infrastructure Maintenance
- Terminal A-Plus

Outcome 5: Provide a Transportation System that Enhances Community Livability

Key Strategic Goals & Objectives

- Maintain and Improve Neighborhood Conditions
- Mitigate Neighborhood Traffic Impacts
- Reduce Environmental Impacts from the Airport
- Strengthen Airport Communications with Community



Outcome 5: Provide a Transportation System that Enhances Community Livability

Resources and Performance

- Traffic Safety Education
- Airport Acoustical Treatment (ACT) Program
- CNG Vehicles
- Airport Curfew Funds



Summary

- Safe Transportation Systems
- Airport Terminal Area Development Program
- Focus on Economic Development, balanced with Quality of Life
- Infrastructure is in Decline
- Development of New Funding Sources and Revenues

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