

Transportation & Aviation Services CSA Operating Budget Presentation

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 & Aviation Services

- Transportation

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

- Police Department

- Traffic Safety Services

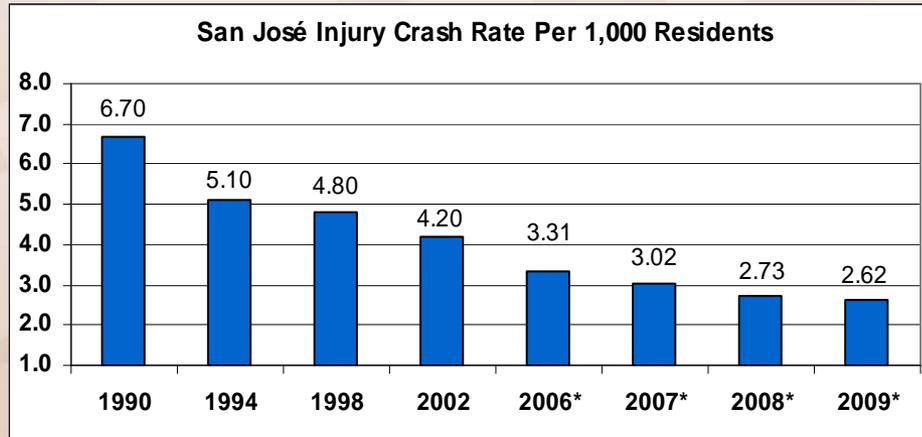
- Airport

- Community Air Service
- Customer Service
- Environmental Management



CSA Key Services/Priorities

- Safety
- Mobility
- Condition
- Economic Vitality



Impacts of Budget Actions

Surface Transportation

- Deteriorating Pavement Condition
- Blighted Street Landscapes
- Limited Response to Traffic Concerns (mandated, safety-related only)
- Reduced CIP Resources – No Local Transportation Projects



Tier 2 Budget Proposal

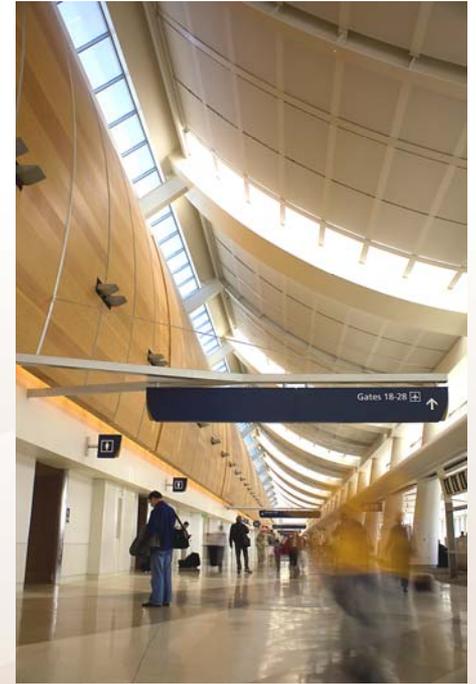
- Streetlight shutoff in Industrial and Commercial Areas (10% of the associated electricity budget or around 6,000 lights)



Impacts of Budget Actions

Air Transportation

- TAIP Completion and Closeout (Debt)
- Continue Phased Staffing Reductions to 1995 Levels
- Custodial Service Outsourcing
- Office Lease Termination
- Maximize Non-Airline Revenue
- Competitive Rates and Charges



Summary – Air Transportation

2010-2011 will be a **Year of Transition**

Airport priorities transition from capital development to providing cost-effective, customer-driven services and maintenance of facilities

Summary – Surface Transportation

- Maintain current safety record with reduced resources
- Shrinking resources worsen maintenance backlogs – Pavement major concern
- Pursue new funding sources – Special Landscape Districts, Grants, Property-Based User Fees (pavement, trees, etc.)

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