San Diego County Regional Airport Authority

FY 2012 Proposed & FY 2013 Proposed Conceptual Budgets

Finance Division

Financial Planning and Budget

Agenda

- Organizational Strategies
- Economic and Industry Overview
- Guiding Principles
- Assumptions
- Revenue Budget Overview
- Expense Budget Overview
- Division Expense Budgets
- Proposed Capital Improvement Program FY 2012 – FY 2016
- Plan of Finance FY 2012 – FY 2016
- Conclusion
- Appendix: Updated Department Objectives aligned with New Authority Strategies

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Organizational Strategies

Organizational Strategies

STRATEGIES			VALUES OF SUSTAINABILITY	
1	Financial Strategy	Enhance the financial position of the Authority	E	Economic Viability
2	Customer Strategy	Achieve the highest level of internal and external customer satisfaction	O	Operational Excellence
3	Operations Strategy	Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner	N	Natural Resource Conservation
4	Employee Strategy	Ensure the highest level of employee satisfaction	S	Social Responsibility
5	Community Strategy	Be a trusted and highly responsive regional agency		

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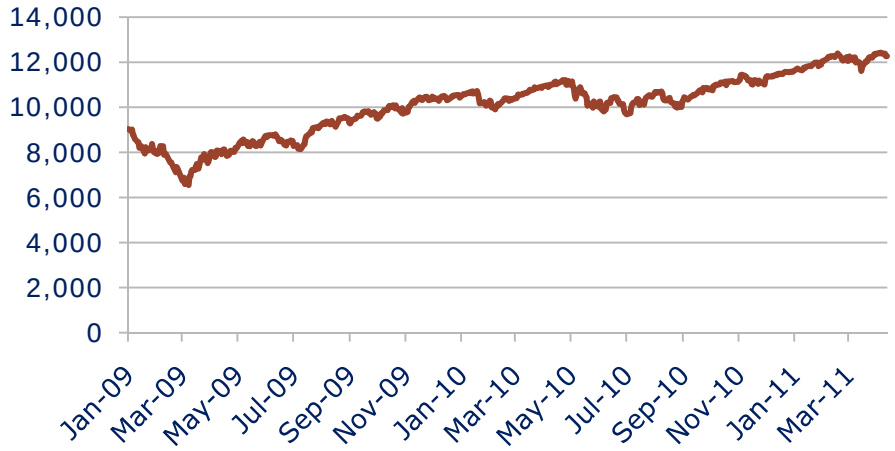
Economic & Industry Overview

Economic & Industry Overview

Key Economic Data Reflects Emergence from Recession

- GDP increased 2.9% year over year in 2010 (in 2005 dollars) and has had six consecutive quarters of growth since Q3 2009
- Unemployment rates slowly abating but remain at historically high levels
  - 9.0% Nationally; 12.0% in California; 10.2% in San Diego County/MSA
  - Since a recent low in February 2010, total payroll employment has grown by 1.5 million
- Interest rates remain near historical lows (Fed funds at 0-0.25%) but are creeping upward

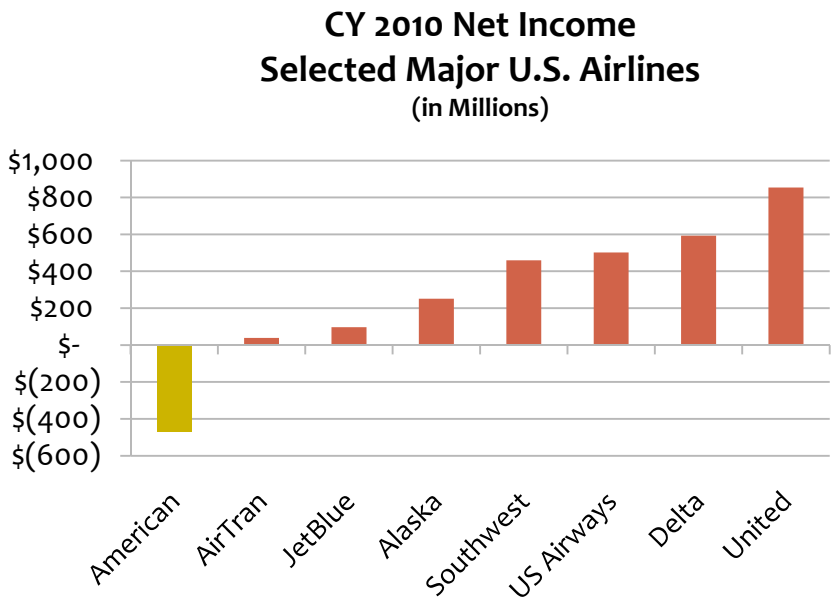
Dow Jones Industrial Average



Economic and Industry Overview
Continued

Key Industry Challenges Requiring Budget Conservatism

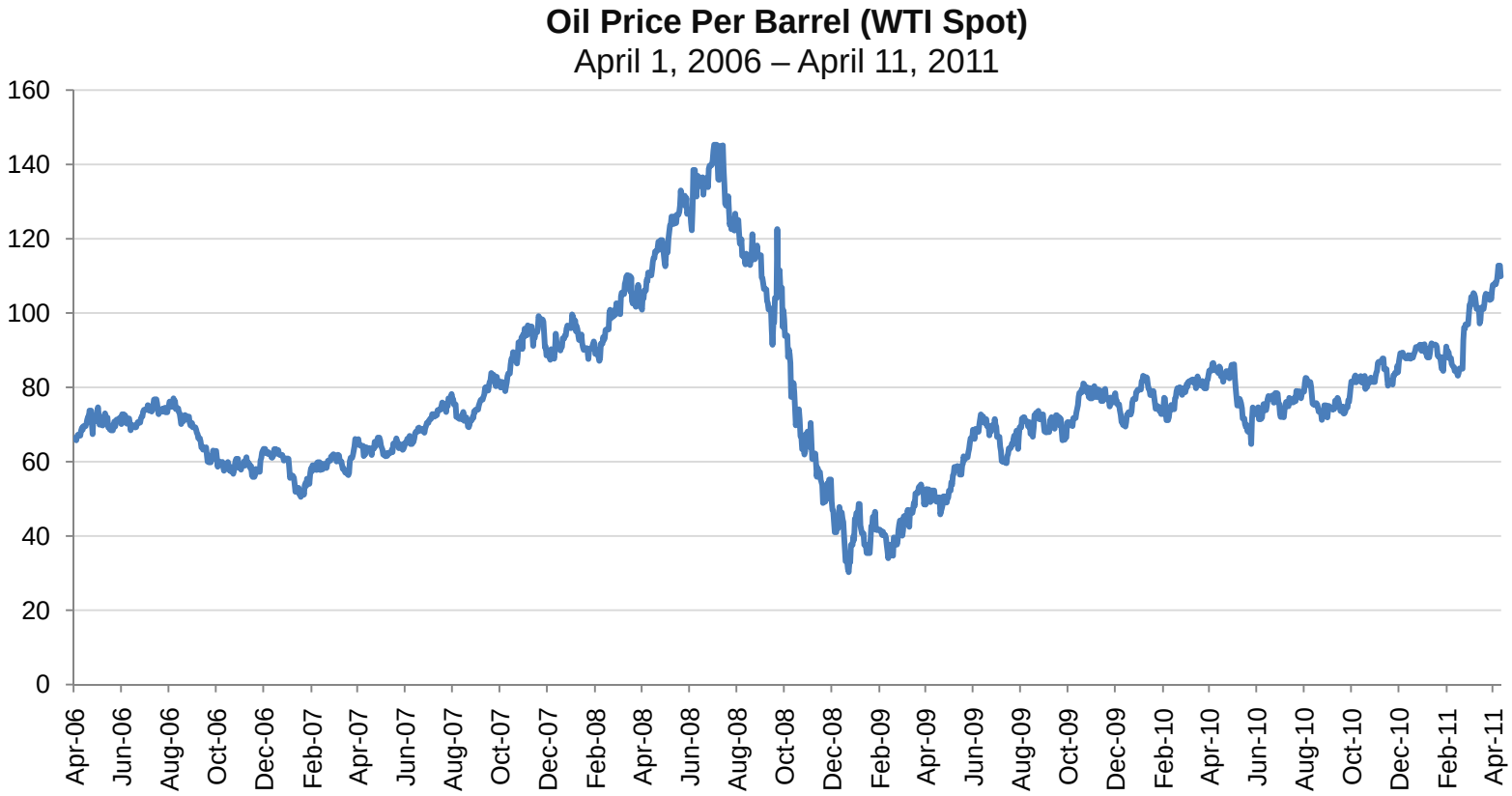
- The airline industry as a whole realized significant profits ($16B globally) in 2010, as stabilized oil prices, stringent capacity/yield management, and strong ancillary revenue all helped the bottom line.



- However, fares have been steadily and significantly increasing in 2011 as airlines attempt to offset surging fuel costs.
- Likely trend of airline consolidation will continue as US Air and American now have to contend with mega-carriers United and Delta

Economic and Industry Overview
Continued

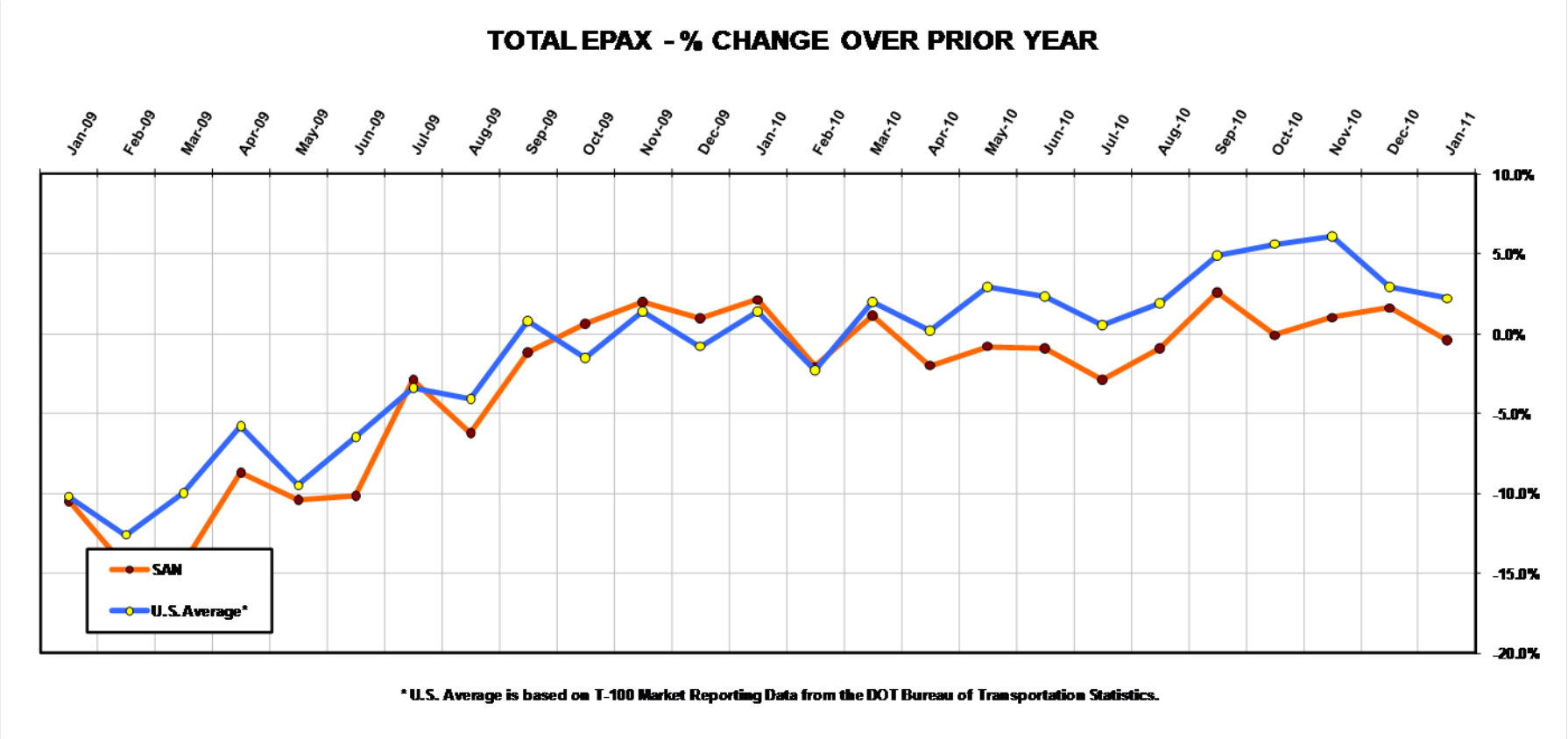
- Oil prices reached two-year highs hitting over $110 per barrel due to continued uncertainty in the market about the outcome of the unrest in Libya and the Middle East along with the continuing Japanese nuclear crises.
- Although core inflation (excluding food and energy) remains low, rising energy and food prices have heightened inflationary fears and depressed consumer confidence.



Source: Bloomberg

Economic and Industry Overview
Continued

SDIA EPAX has been tracking slightly below the national trend for the past twelve months

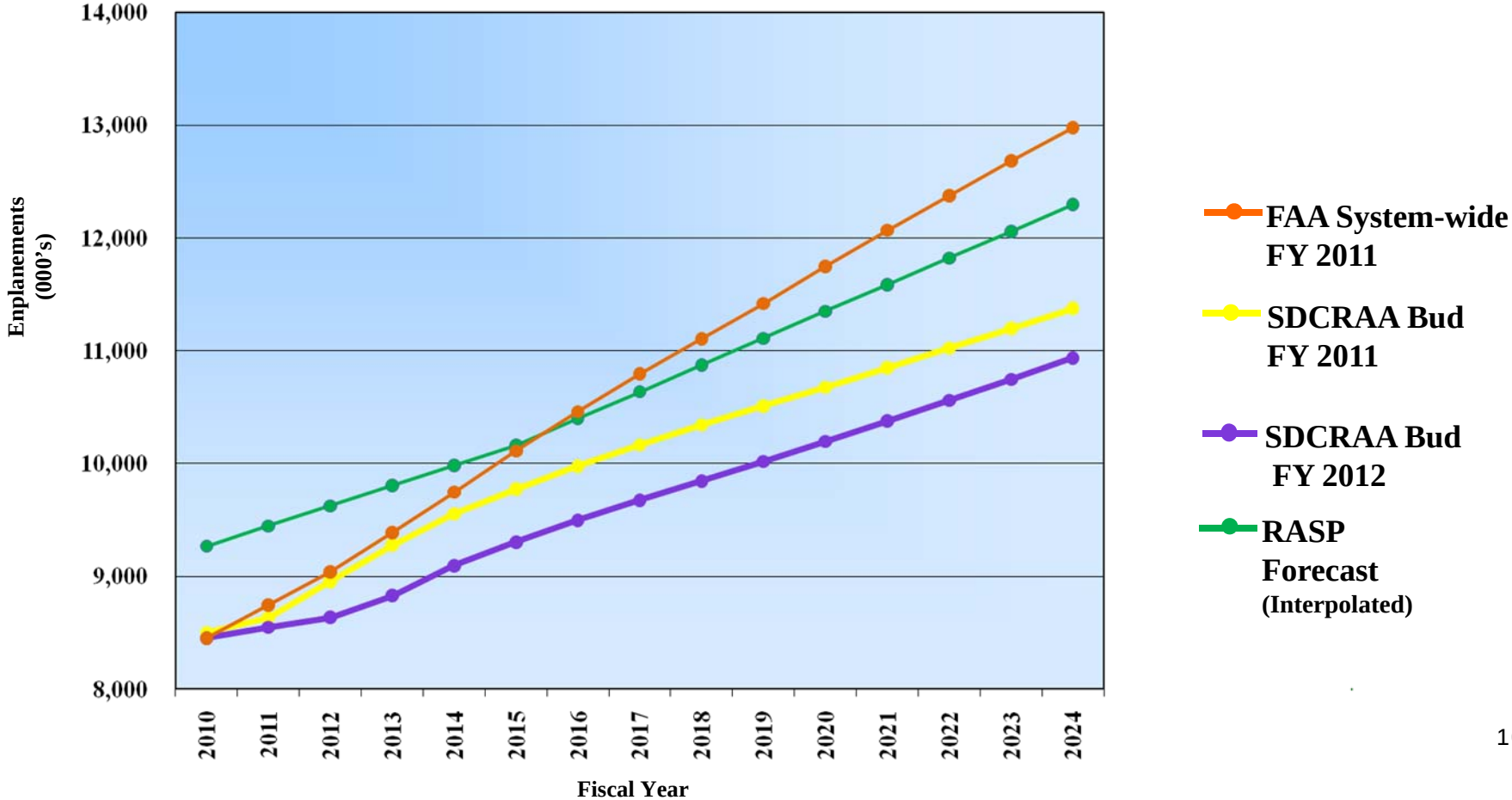


Economic and Industry Overview
Enplanement Projections

FY 2011		
	% increase	EPAX #
FAA 2011	3.5%	8,748
SDCRAA FY11 Bud	1.5%	8,634
SDCRAA FY11 Fcst	1.1%	8,550
RASP Fcst (Interpolated)	1.9%	9,447

FY 2012		
	% increase	EPAX #
FAA 2011	3.4%	9,042
SDCRAA FY11 Plan of Finance	3.7%	8,957
SDCRAA FY12 Proposed Bud	1.0%	8,636
RASP Fcst (Interpolated)	1.9%	9,626

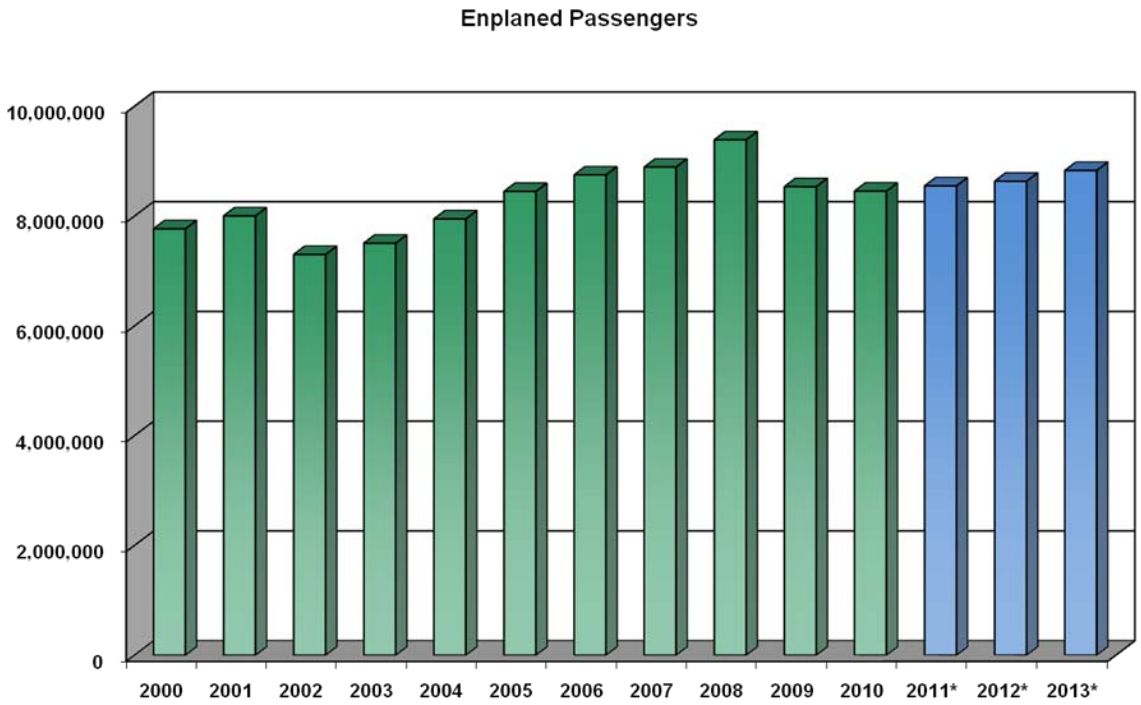
FY 2013		
	% increase	EPAX #
FAA 2011	3.8%	9,389
SDCRAA FY11 Plan of Finance	3.6%	9,278
SDCRAA FY13 Proposed Conceptual Bud	2.2%	8,830
RASP Fcst (Interpolated)	1.9%	9,805



Economic and Industry Overview
Continued

SDIA Passenger Traffic

FY 2011 expectation is a 1.1% increase from FY 2010
FY 2012 projection is a 1.0% increase over FY 2011
FY 2013 projection is a 2.2% increase over FY 2012



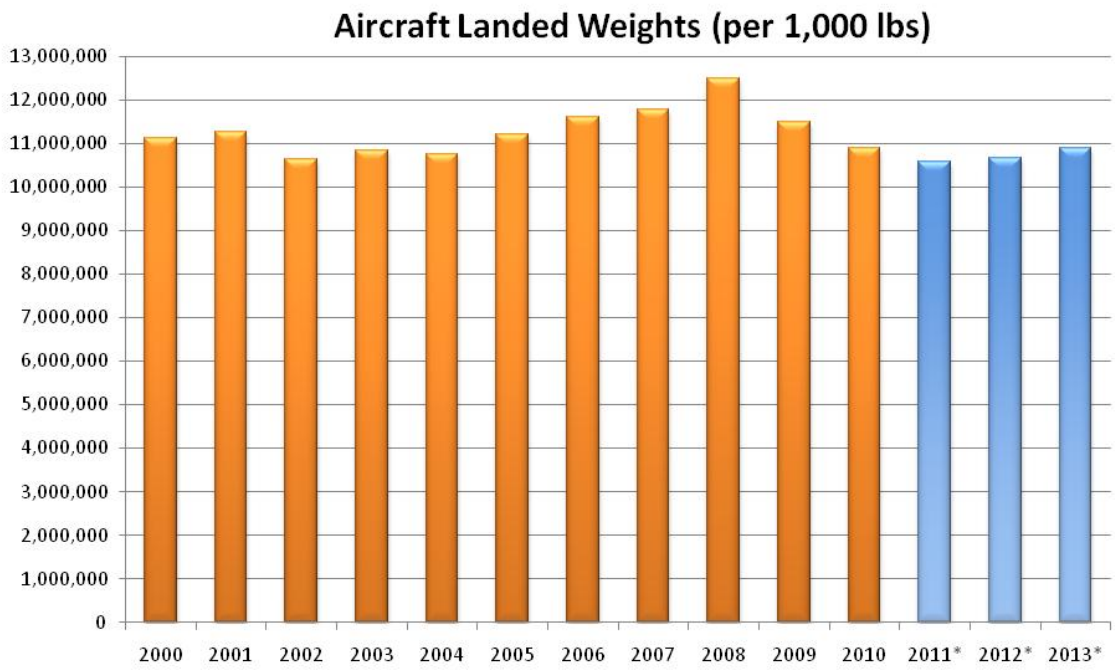
* Projected FY 2011 and Budgeted FY 2012 & FY 2013

Fiscal Year	Enplaned Passengers	% Change
2000	7,768,050	2.8%
2001	8,004,178	3.0%
2002	7,299,511	-8.8%
2003	7,505,705	2.8%
2004	7,947,440	5.9%
2005	8,449,107	6.3%
2006	8,749,734	3.6%
2007	8,892,069	1.6%
2008	9,389,327	5.6%
2009	8,535,774	-9.1%
2010	8,453,886	-1.0%
2011*	8,549,592	1.1%
2012*	8,636,000	1.0%
2013*	8,830,000	2.2%

Economic and Industry Overview
Continued

SDIA Landed Weight

FY 2011 expectation is a 3.0% decrease from FY 2010
FY 2012 projection is a 0.8% increase from FY 2011
FY 2013 projection is a 2.2% increase over FY 2012



Fiscal Year	Aircraft Landed Weight (per 1000 lbs)	% Change
2000	11,106,313	1.8%
2001	11,275,236	1.5%
2002	10,626,416	-5.8%
2003	10,841,140	2.0%
2004	10,748,648	-0.9%
2005	11,200,204	4.2%
2006	11,604,873	3.6%
2007	11,773,957	1.5%
2008	12,501,491	6.2%
2009	11,495,758	-8.0%
2010	10,892,867	-5.3%
2011*	10,568,978	-3.0%
2012*	10,657,839	0.8%
2013*	10,897,258	2.2%

* Projected FY 2011 and Budgeted FY 2012 & 2013

Economic and Industry Overview
Continued

FY 2012 & FY 2013 Budgets Reflect Major Programs, Economic Uncertainty, and Operational Challenges

To meet these challenges, we developed fiscally responsible budgets.

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Guiding Principles

Guiding Principles

- Contain costs by reducing expenses
- No Merit Increases in FY 2012 for non union employees
- Maintain current bond ratings (A+/A1/A+)
- Ensure optimal Green Build and North Side Development support
- Ensure adequate funding for safety & security
- Address regulatory, legal & contractual requirements
- Address maintenance needs of aging facilities
- Continue to focus on sustainability
- Continue to serve the region with a high level of customer service
- Enhance staff performance, capacity and efficiency through training development and best business practices
- Promote new domestic and international air service
- Identify new revenue sources
- Maintain pension funding level of at least 95%

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FY 2012 Proposed Budget &

FY 2013 Proposed Conceptual Budget

Assumptions

FY 2012 Proposed – FY 2013 Proposed Conceptual Budget Assumptions

FY 2012 Proposed Budget

FY 2012 Enplanements - 8.6 M
- flat to FY11 Budget
- 1% growth to FY11 Fcst
- 3.6% decline from FY12 Conceptual

FY 2012 Landed Weight (per 1000 lbs) - 10.7 M
- 2.1% decline from FY11 Budget
- 0.8% growth to FY11 Fcst
- 5.6% decline from FY12 Conceptual

Ground Transportation Cost Recovery - 50%

(See Cost Breakdown, p. 19)

Merit Increase :

Non-Union - **No** Merit Increase

Union - 5% Step Increase

FY 2013 Proposed Conceptual Budget

FY 2013 Enplanements - 8.8 M
- 2.2% growth to FY12 Proposed Budget

FY 2013 Landed Weight (per 1000 lbs) - 10.9 M
- 2.2% growth to FY12 Proposed Budget

Ground Transportation Cost Recovery - 75%

Parking Rate Increase
- Short Term Parking Increase by 19.5%
- Overnight Parking Increase by 7.7%
- Valet Parking Increase by 5.9%

Merit Increase :

Non-Union – Potential Modest Compensation Adjustment

Union - 5% Step Increase

Ground Transportation Cost Recovery Breakdown

Vehicle Mode Cost Allocation

Mode	FY 2009 trips	FY 2010 trips	% change	Share of total trips	Allocated # costs	No. of permits	Calculated permit fee
Private Vehicles	3,980,000	3,666,300	-7.9%	59.5%	$5,433,003	N/A	N/A
Taxicabs	678,900	670,000	-1.3%	10.9%	$1,525,354	302	$307 + 1.00 trip fee
Vehicles for hire	93,700	105,400	12.5%	1.7%	$486,909	166	$1,467*
Limousines	53,400	50,400	-5.6%	0.8%	$73,651	721	$100
Charter buses	5,300	5,000	-5.7%	0.1%	$7,307	N/A	N/A
Hotel / motel shuttles	133,400	113,000	-15.3%	1.8%	$165,129	124	$666
Rental car shuttles	607,300	517,500	-14.8%	8.4%	$756,234	90	$200
Off-airport parking	220,800	189,500	-14.2%	3.1%	$276,920	63	$2,198
Public Transit, Authority and Airport Vehicles	896,200	846,600	-5.5%	13.4%	$1,237,155	N/A	N/A
TOTAL	**6,669,000**	**6,163,700**	**-7.5%**	**100.0%**	**$9,961,661**	**N/A**	**N/A**

* Average fee for VFH industry

Allocated costs based on FY2010 actual ground transportation costs

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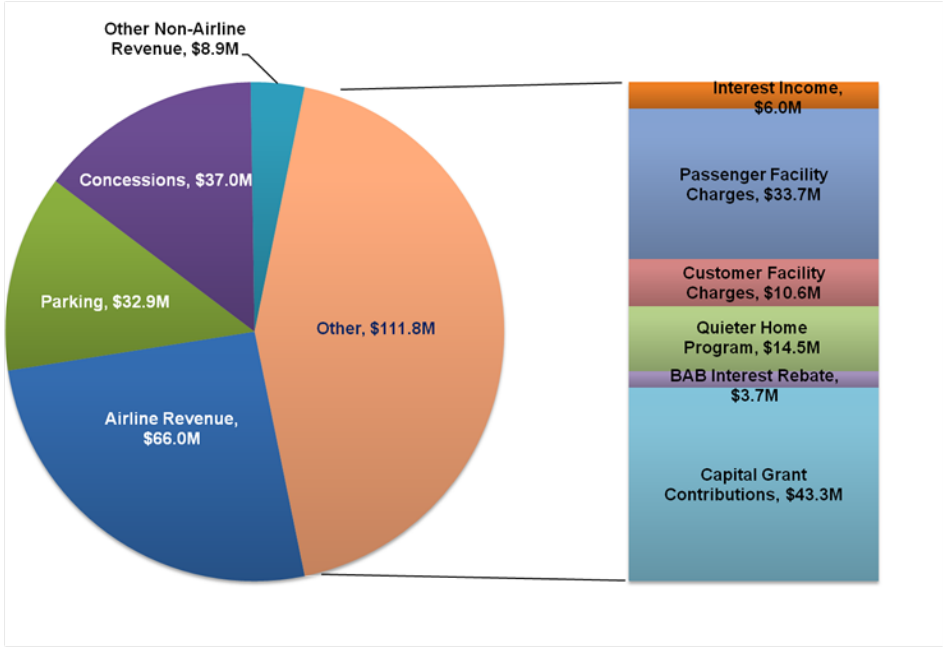
Revenue Budget Overview

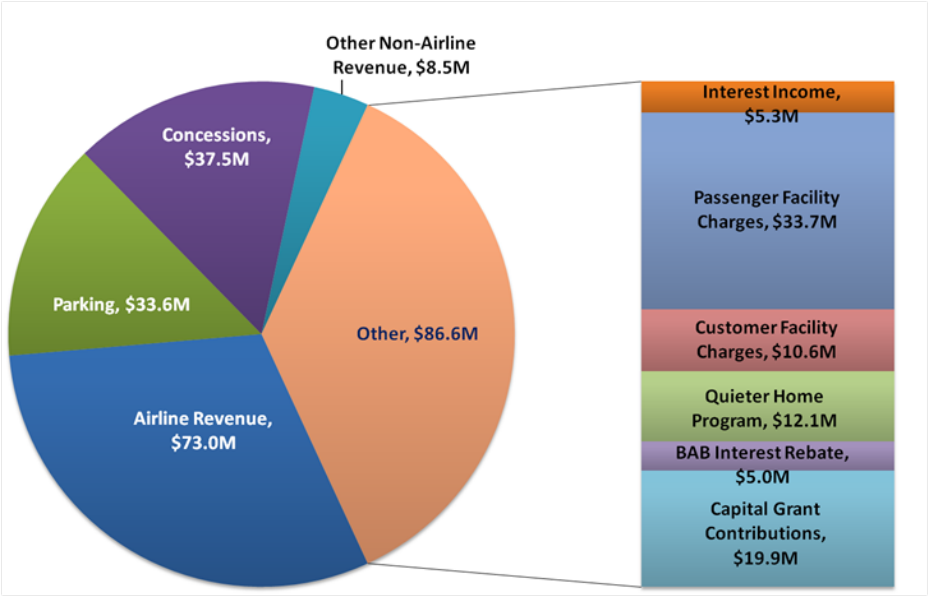
Revenue Budget Overview

FY 2012 Revenue Overview

Total revenue for FY 2012 Proposed Budget is a decrease of $17.5M vs. FY 2011 Amended Budget



FY 2011 Amended Budget
Total = $256.7M

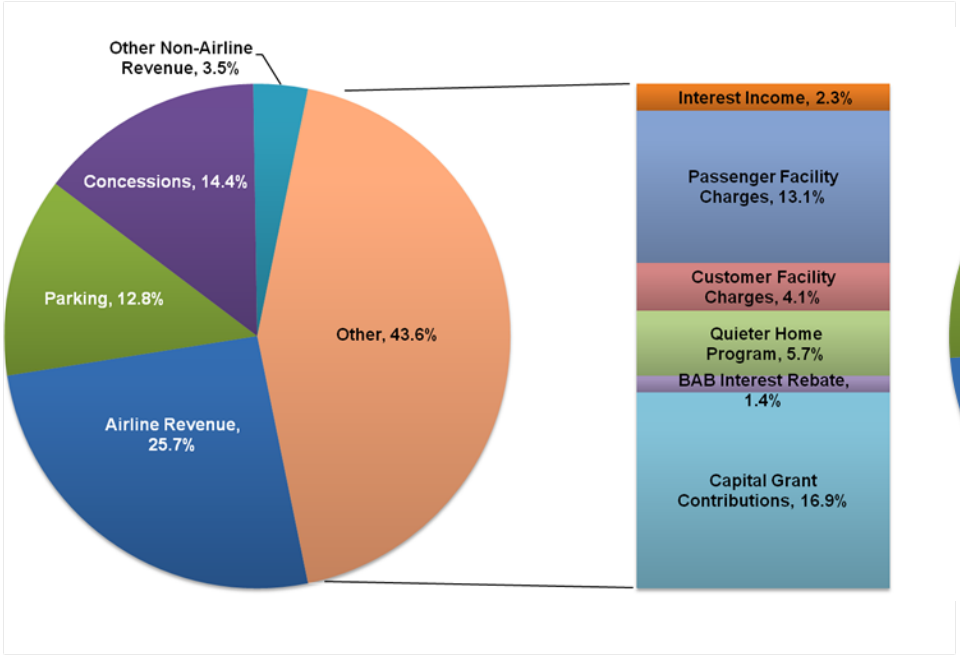


FY 2012 Proposed Budget
Total = $239.2M

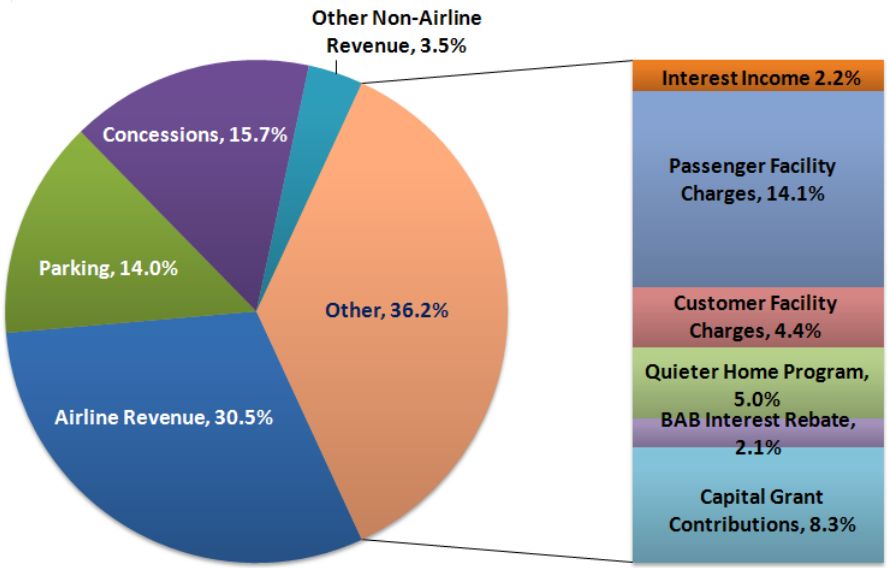
Revenue Budget Overview
Continued

FY 2012 Revenue Overview

Total revenue for FY 2012 Proposed Budget is a decrease of 6.8% vs. FY 2011 Amended Budget



FY 2011 Amended Budget
Total = $256.7M

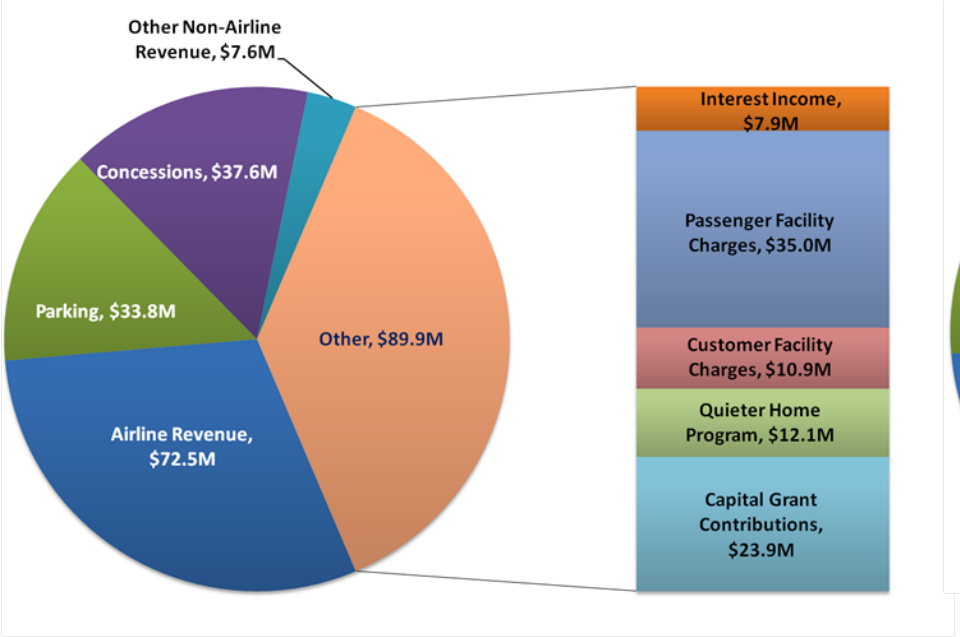


FY 2012 Proposed Budget
Total = $239.2M

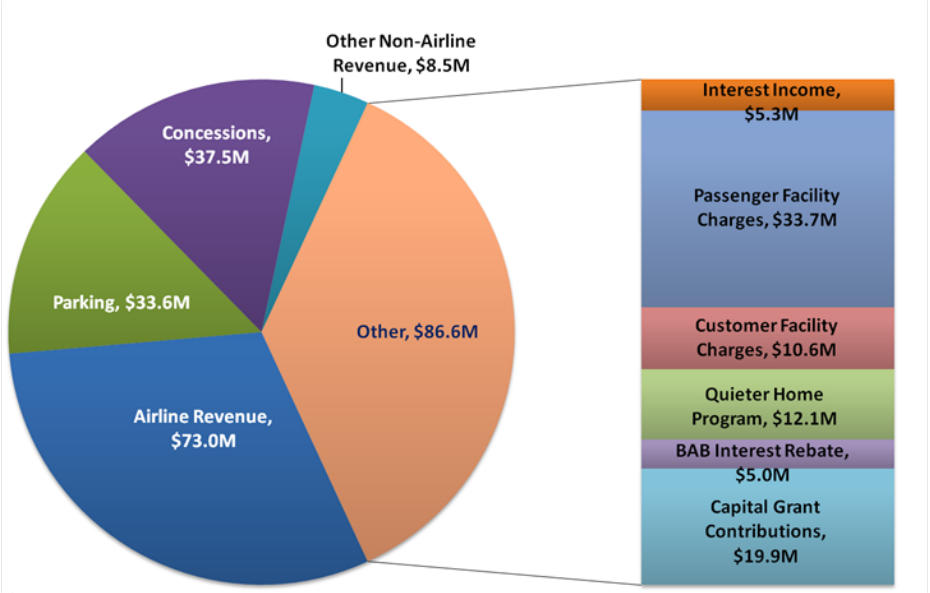
Revenue Budget Overview
Continued

FY 2012 Revenue Overview

Total revenue for FY 2012 Proposed Budget is a decrease of $2.3M vs. FY 2012 Conceptual Budget



FY 2012 Conceptual Budget
Total = $241.5M

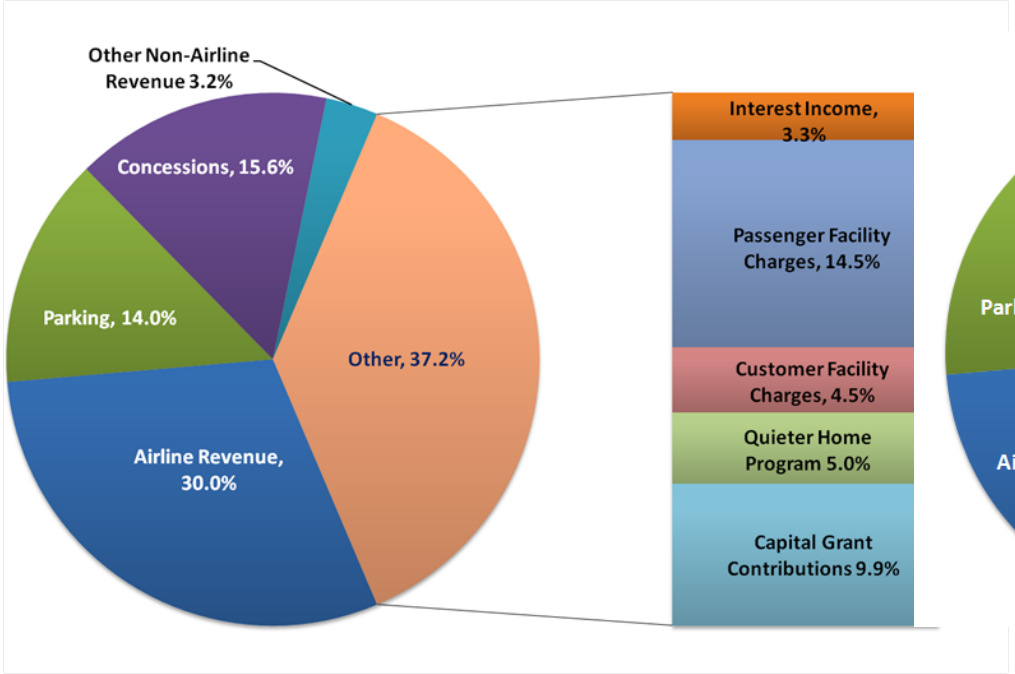


FY 2012 Proposed Budget
Total = $239.2M

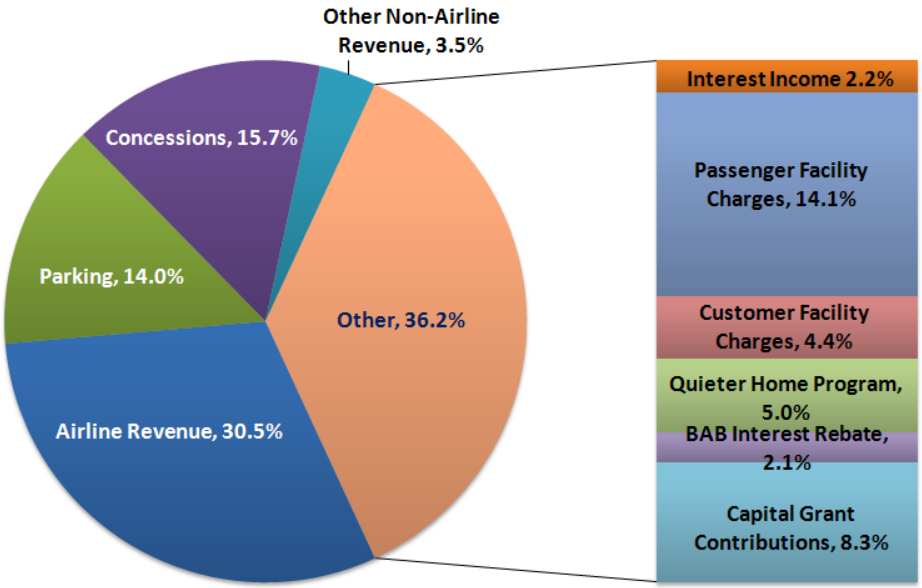
Revenue Budget Overview
Continued

FY 2012 Revenue Overview

Total revenue for FY 2012 Proposed Budget is a decrease of 0.9% vs. FY 2012 Conceptual Budget



FY 2012 Conceptual Budget
Total = $241.5M



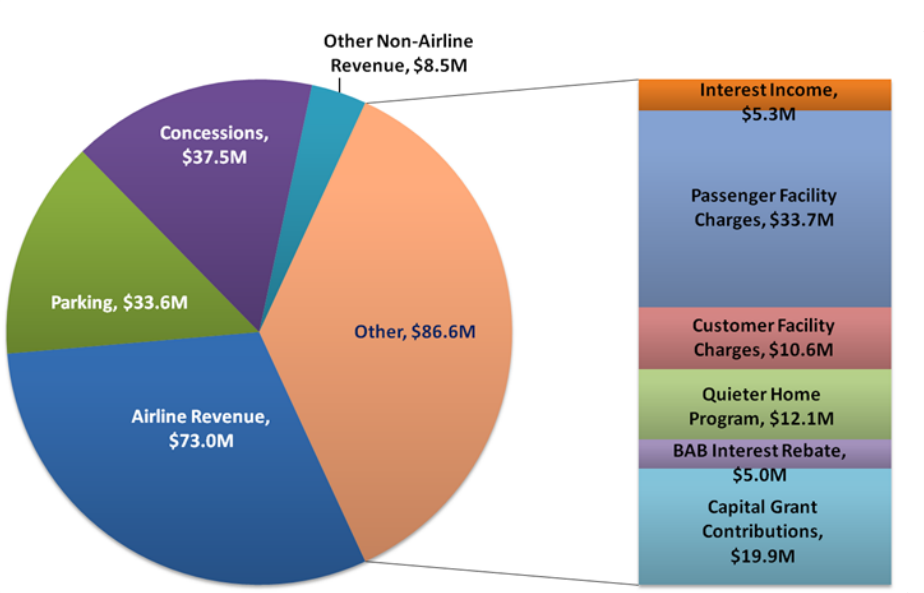
FY 2012 Proposed Budget
Total = $239.2M

Revenue Budget Overview

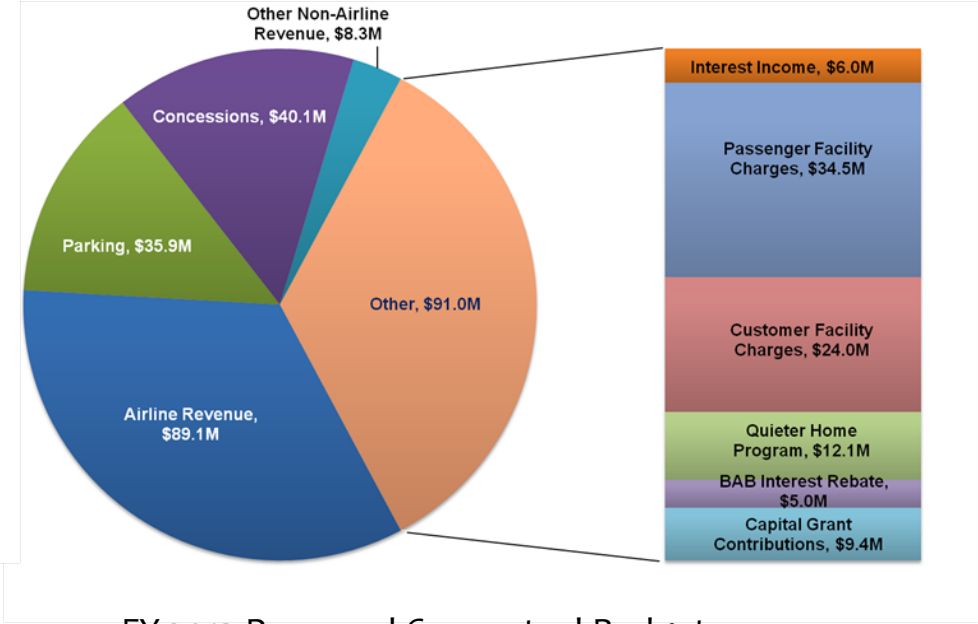
Continued

FY 2013 Revenue Overview

Total revenue for FY 2013 Proposed Conceptual Budget is an increase of $25.1M vs. FY 2012 Proposed Budget



FY 2012 Proposed Budget
Total = $239.2M

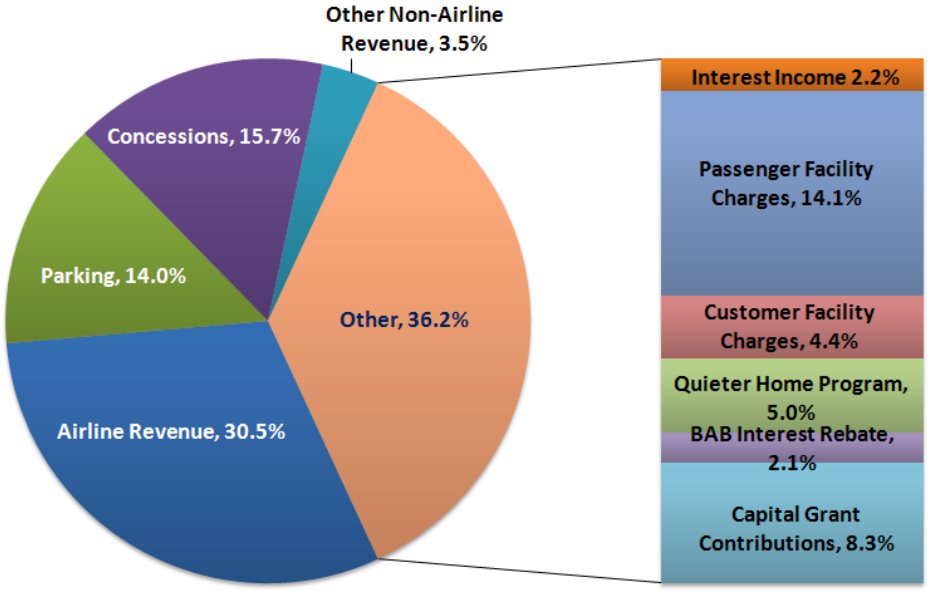


FY 2013 Proposed Conceptual Budget
Total = $264.3M

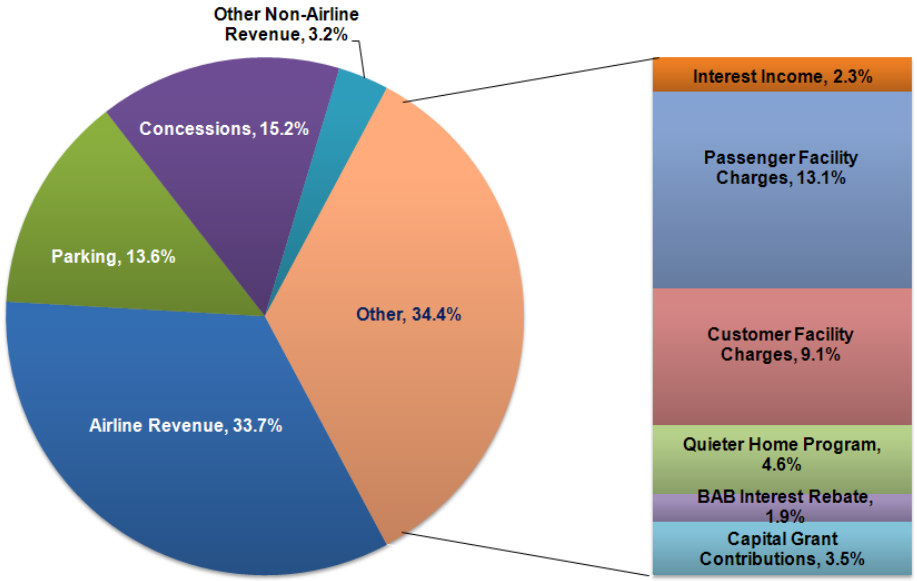
Revenue Budget Overview
Continued

FY 2013 Revenue Overview

Total revenue for FY 2013 Proposed Conceptual Budget is an increase of 10.5% vs. FY 2012 Proposed Budget



FY 2012 Proposed Budget
Total = $239.2M



FY 2013 Proposed Conceptual Budget
Total = $264.3M

Revenue Budget Overview

Continued

FY 2012 & FY 2013 Revenue Summary

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Revenue:											
Airline Revenue											
Landing Fees	$ 18,672,255	$ 19,030,300	$ 19,489,400	$ 19,774,600	$ 744,300	3.9%	$ 285,200	1.5%	$ 21,102,700	$ 1,328,100	6.7%
Aircraft Parking Fees	3,406,012	2,826,000	2,877,300	3,030,600	204,600	7.2%	153,300	5.3%	3,192,500	161,900	5.3%
Building Rentals	23,835,039	27,787,100	31,356,600	31,923,700	4,136,600	14.9%	567,100	1.8%	43,613,200	11,689,500	36.6%
Other Aviation Revenue	1,584,408	1,584,300	1,587,500	1,584,300	-	0.0%	(3,200)	-0.2%	1,587,500	3,200	0.2%
Security Surcharge	11,900,070	14,785,500	17,229,431	16,731,600	1,946,100	13.2%	(497,831)	-2.9%	19,597,600	2,866,000	17.1%
Total Airline Revenue	**59,397,783**	**66,013,200**	**72,540,231**	**73,044,800**	**7,031,600**	**10.7%**	**504,569**	**0.7%**	**89,093,500**	**16,048,700**	**22.0%**
Nonairline Revenue											
Parking/Ground Transportation	30,295,842	32,903,091	33,836,782	33,593,662	690,570	2.1%	(243,120)	-0.7%	35,910,264	2,316,603	6.9%
Concessions	36,248,999	37,049,714	37,607,814	37,486,200	436,486	1.2%	(121,614)	-0.3%	40,052,250	2,566,050	6.8%
Ground Rentals	5,923,301	6,226,266	6,111,366	6,618,826	392,560	6.3%	507,460	8.3%	6,644,900	26,074	0.4%
Grant Reimbursements	1,257,284	1,100,990	214,500	214,500	(886,490)	-80.5%	-	0.0%	214,500	-	0.0%
Terminal Rent - Non-Airline	-	868,205	927,902	904,316	36,111	4.2%	(23,586)	-2.5%	943,034	38,718	4.3%
Other Operating Revenue *	571,474	721,396	396,600	737,896	16,500	2.3%	341,296	86.1%	552,540	(185,356)	-25.1%
Total Nonairline Revenue	**74,296,901**	**78,869,663**	**79,094,964**	**79,555,400**	**685,737**	**0.9%**	**460,435**	**0.6%**	**84,317,489**	**4,762,089**	**6.0%**
Total Operating Revenue	**133,694,684**	**144,882,863**	**151,635,195**	**152,600,200**	**7,717,337**	**5.3%**	**965,004**	**0.6%**	**173,410,989**	**20,810,789**	**13.6%**
Interest Income	**6,666,720**	**5,982,549**	**7,928,871**	**5,338,136**	**(644,413)**	**-10.8%**	**(2,590,735)**	**-32.7%**	**6,024,881**	**686,745**	**12.9%**
Nonoperating Revenue											
Passenger Facility Charges	34,048,981	33,731,900	34,995,900	33,741,700	9,800	0.0%	(1,254,200)	-3.6%	34,499,700	758,000	2.2%
Customer Facility Charges (CONRAC)	10,782,512	10,550,137	10,945,455	10,553,192	3,055	0.0%	(392,263)	-3.6%	23,954,377	13,401,185	127.0%
Quieter Home Program	18,998,445	14,506,200	12,088,500	12,080,400	(2,425,800)	-16.7%	(8,100)	-0.1%	12,080,400	-	0.0%
BAB Interest Rebate	-	3,691,000	-	4,995,921	1,304,921	0.0%	4,995,921	0.0%	4,995,921	-	0.0%
Capital Grant Contributions	27,350,431	43,318,051	23,906,079	19,907,452	(23,410,599)	-54.0%	(3,998,627)	-16.7%	9,353,732	(10,553,721)	-53.0%
Other Nonoperating Revenue	1,084,347	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Total Nonoperating Revenue	**90,198,873**	**105,797,288**	**81,935,934**	**81,278,665**	**(24,518,623)**	**-23.2%**	**(657,269)**	**-0.8%**	**84,884,130**	**3,605,465**	**4.4%**
Total Revenue	**$ 230,560,277**	**$ 256,662,700**	**$ 241,500,000**	**$ 239,217,000**	**$ (17,445,700)**	**-6.8%**	**$ (2,283,000)**	**-0.9%**	**$ 264,320,000**	**$ 25,103,000**	**10.5%**

* Other Operating Revenue includes finger printing fees, utilities reimbursements, service charges, equipment rental and miscellaneous revenues.

Revenue Budget Overview
Continued

FY 2012 Revenue Assumptions vs. FY 2011 Amended Budget

Airline Revenues

- Net increase of $7.0M in airline revenue primarily reflects:
  - Increase in building rentals ($4.1M) and security ($1.9M) per terms of Airline Operating Agreement
    - 100% recovery of airfield and airfield security costs
    - Progressive recovery of Terminal Building and Terminal Building Security Costs

Fiscal Year	Terminal	Security
FY 2009	45%	45%
FY 2010	50%	55%
FY 2011	55%	70%
FY 2012	60%	85%
FY 2013+	65% +	95%

  - The increases in landing fees ($0.7M) and aircraft parking fees ($0.2M) is due to higher net airfield expenses

Revenue Budget Overview
Continued

FY 2012 Revenue Assumptions vs. FY 2012 Conceptual Budget

Airline Revenues

- Net increase of $0.5M in airline revenue mainly reflects:
  - Increase in building rentals ($0.6M) due to scheduled bond debt service allocated to this cost center
  - Decrease in security ($0.5M) reflects a reduction in Harbor Police costs
  - The increase in landing fees ($0.3M) and aircraft parking fees ($0.1M) is due to higher net airfield expenses

Revenue Budget Overview
Continued

FY 2013 Revenue Assumptions vs. FY 2012 Proposed Budget

Airline Revenues

- Net increase of $16.0M in airline revenue predominantly reflects:
  - Increase in landing fees ($1.3M) due to increased projected airline landed weight and higher O&M expenses
  - Increase in aircraft parking fees ($0.2M) due to increased airfield O&M expenses
  - Increase in building rentals ($11.7M) and security ($2.9M) due to higher O&M for existing facilities and higher cost recovery percentage per terms of Airline Operating Agreement
    - 100% recovery of airfield and airfield security costs
    - Progressive recovery of Terminal Building and Terminal Building Security Costs

Fiscal Year	Terminal	Security
FY 2009	45%	45%
FY 2010	50%	55%
FY 2011	55%	70%
FY 2012	60%	85%
FY 2013+	65% +	95%

Revenue Budget Overview
Continued

FY 2012 Revenue Assumptions vs. FY 2011 Amended Budget

Non-Airline Revenues

Net increase of $0.7M in non-airline revenue mainly reflects:

- Increase in parking/ground transportation revenue ($0.7M) due to scheduled second year ground transportation management plan cost recovery increase from 25% to 50%
- Net increase in concession revenues ($0.4M) mostly due to an increase in car rental license fees
- Increase in ground rental revenue ($0.4M) due to new FedEx ground lease agreement
- Decrease in grant reimbursements ($0.9M) due to completion of RASP program

Revenue Budget Overview
Continued

FY 2012 Revenue Assumptions vs. FY 2012 Conceptual Budget

Non-Airline Revenues

Net increase of $0.5M in non-airline revenue mainly reflects:

- Decrease in parking revenue ($0.2M) due to decrease in projected enplanements and associated decline in transactions
- Net decrease in concession revenues ($0.1M) mostly due to consolidation in ground handling sector and reduced need for in-flight catering
- Increase in ground rental revenue ($0.5M) due to new FedEx ground lease agreement
- Increase in other operating revenues ($0.3M) due to utility reimbursements from concessionaires

Revenue Budget Overview
Continued

FY 2013 Revenue Assumptions vs. FY 2012 Proposed Budget

Non-Airline Revenues

Net increase of $4.8M in non-airline revenue mainly reflects:

- Increase in parking revenue ($2.3M) due to increased transactions associated with increased enplanements and a projected rate increase
- Net increase in concession revenues ($2.6M) due to:
  - Increased terminal concession revenue and car rental license fees resulting from increased enplanements
  - Reimbursement from concessionaires for their operating expenses and expenses associated with the Central Receiving and Distribution Center
- Decrease in other operating revenues ($0.2M) due to elimination of utility reimbursement associated with the termination of master concession agreement with Host International

Revenue Budget Overview
Continued

FY 2012 Revenue Assumptions vs. FY 2011 Amended Budget

Interest Income and Non-Operating Revenues

Net decrease of $0.6M in interest revenues reflects:

- Lower projected interest rates

Net decrease of $24.5M in non-operating revenues reflects:

- Decrease in Quieter Home Program revenue ($2.4M) due to decreased grant reimbursement revenues
- Increase in Build America Bond (BAB) rebate ($1.3M) reflecting a full year of the BAB rebate
- Decrease in Capital Grant Contribution ($23.4M) due to completion of APRON expansion construction project

Revenue Budget Overview
Continued

FY 2012 Revenue Assumptions vs. FY 2012 Conceptual Budget

Interest Income and Non-Operating Revenues

Net decrease of $2.6M in interest revenues reflects:

- Lower projected interest rates

Net decrease of $0.7M in non-operating revenues reflects:

- Decrease in PFCs ($1.3M) due to lower enplanement growth
- Decrease in CONRAC fees ($0.4M) due to lower enplanement growth
- Build America Bond rebate ($5.0M) was not included in the FY 2012 conceptual budget
- Decrease in Capital Grant Contribution ($4.0M) due to grant reimbursable baggage handling project costs extending into FY 2013

Revenue Budget Overview
Continued

FY 2013 Revenue Assumptions vs. FY 2012 Proposed Budget

Interest Income and Non-Operating Revenues

Net increase of $0.7M in interest revenues reflects:

- Increase in cash balances and a slight increase in projected interest rates

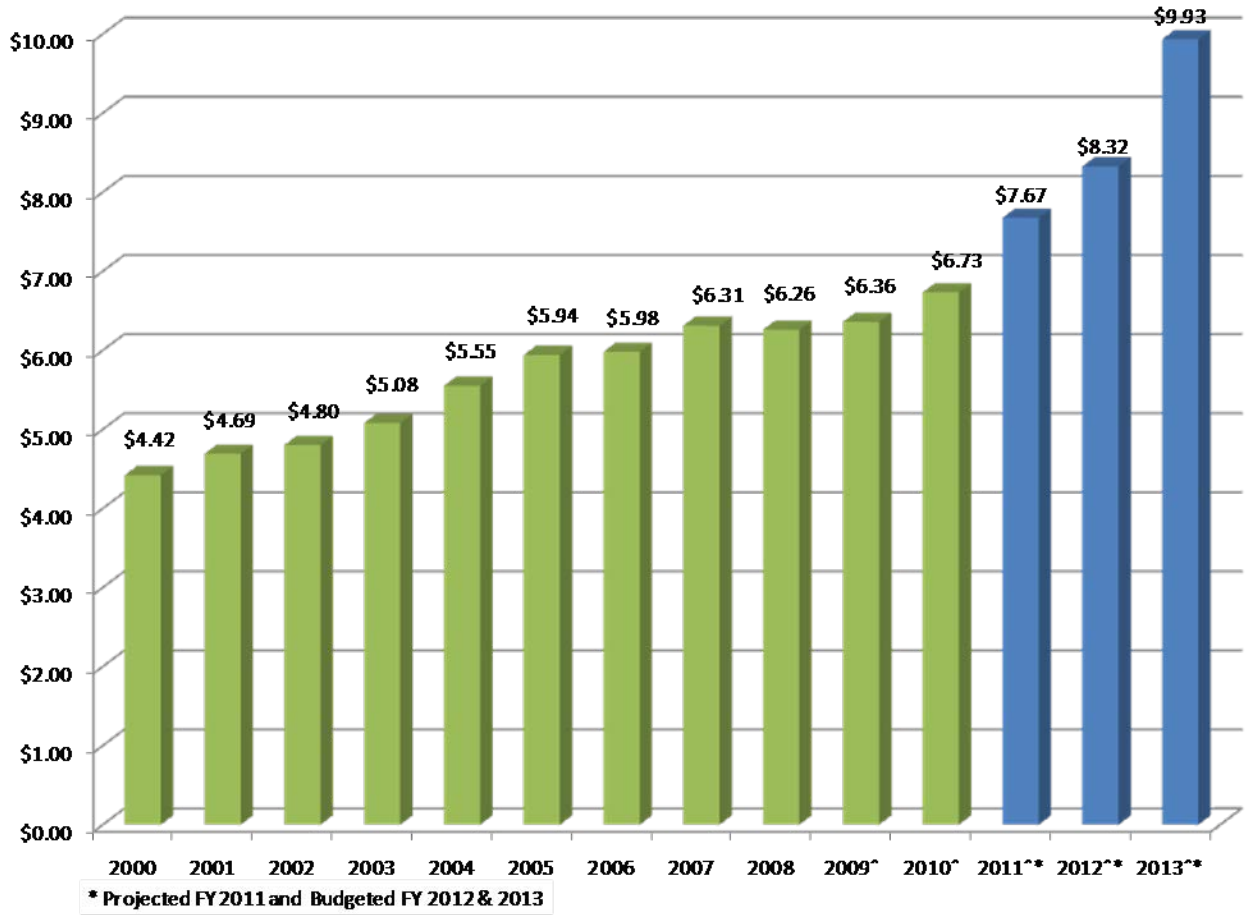
Net increase of $3.6M in non-operating revenues reflects:

- Increase in PFC ($0.8M) due to an increase in projected enplanements
- Increase in Customer Facility Charges (CONRAC fees) ($13.4M) due to change from charging $10 per rental car transaction to $6 per rental day in accordance with state legislation
- Decrease in Capital Grant Contribution ($10.6M) due to completion of bag handling system project

Revenue Budget Overview
Continued

Increase Airline Cost per Enplaned Passenger

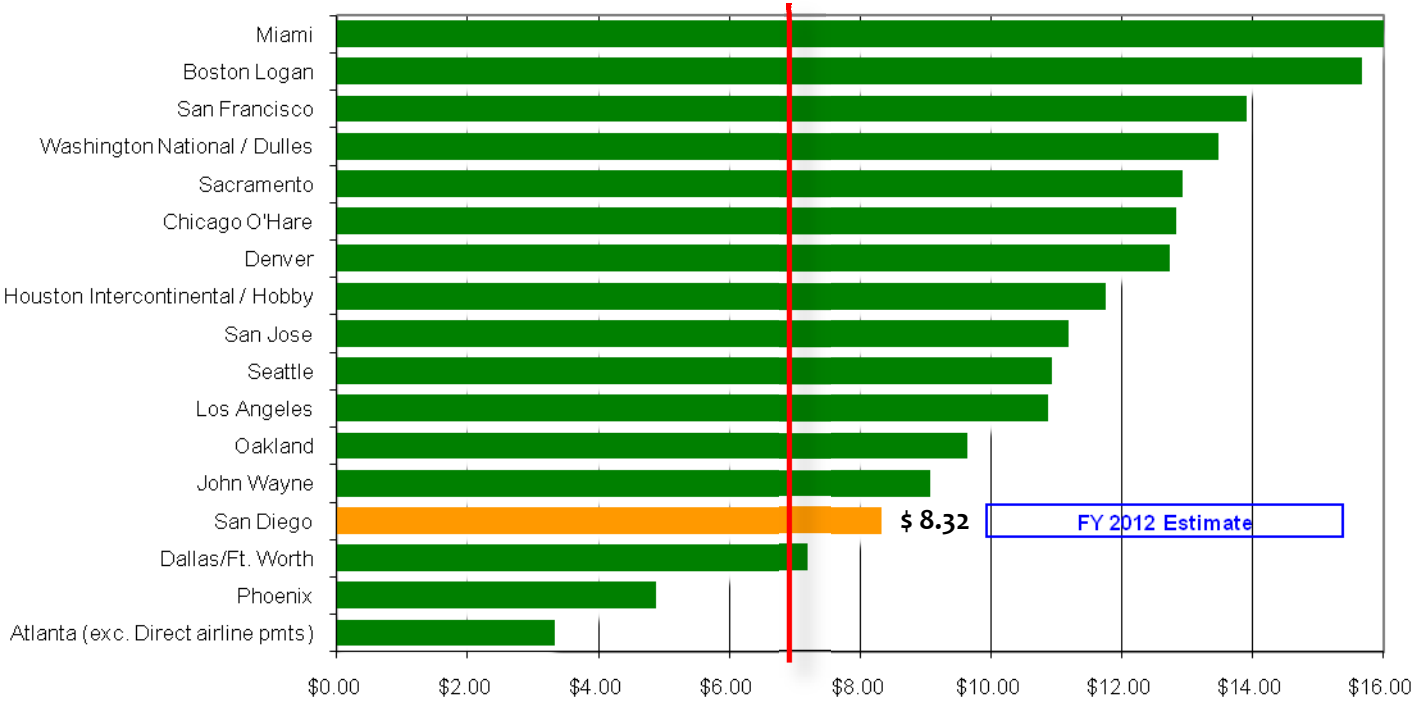
Airline derived costs per enplaned passengers includes landing fees, aircraft parking fees, terminal rents and security surcharge.



^ Fuel farm cost recovery and fuel franchise fees are excluded from the FY 2009 through FY 2013 calculations per new Airline Operating Agreement methodology.

Revenue Budget Overview
Continued

Airline Cost per Enplaned Passenger by Select Airports

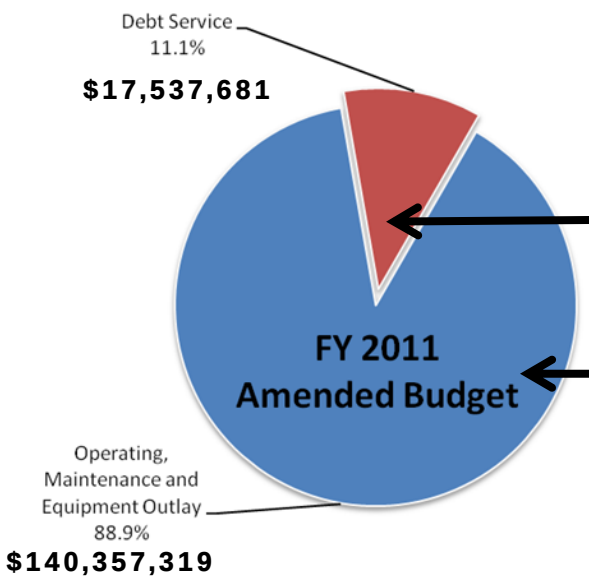


Most Recent Available National Median for all Moody's rated airports $7.10
Source: Moody's Investor Service, MFRA Database, as of April 2011

Expense Budget Overview

Expense Budget Overview

FY 2011 Amended Budget vs. FY 2012 Proposed Budget
Expense Comparison

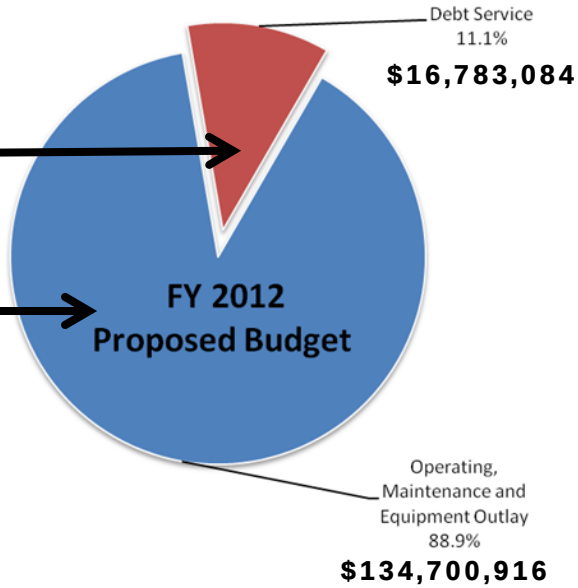


($754,597)

(4.3%)

($5,656,403)

(4.0%)



$157,895,000
Total O&M and Debt Service Expenses

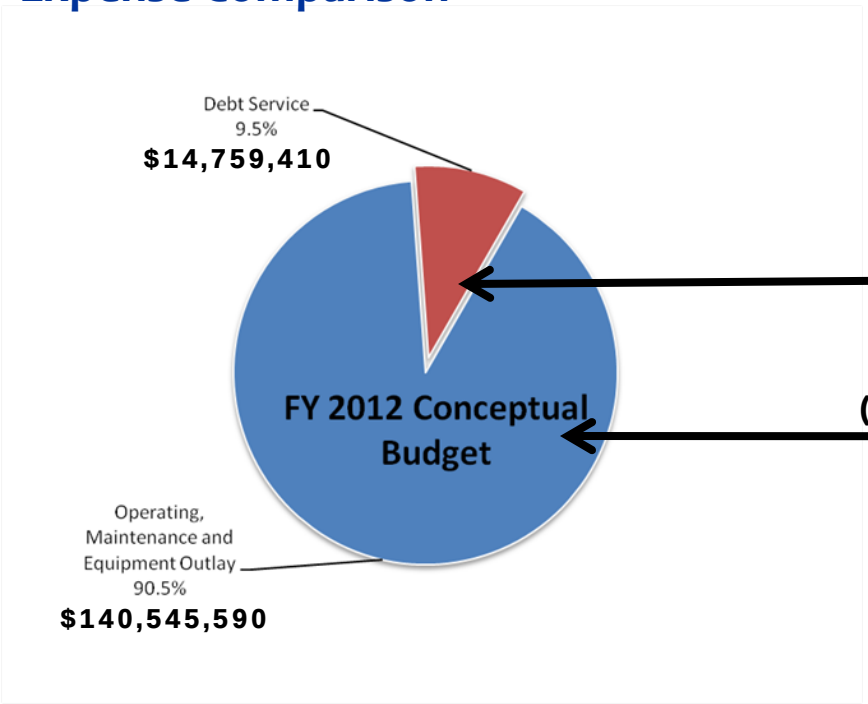
($6,411,000)

(4.1%)

$151,484,000
Total O&M and Debt Service Expenses

Expense Budget Overview
Continued

FY 2012 Conceptual Budget vs. FY 2012 Proposed Budget
Expense Comparison

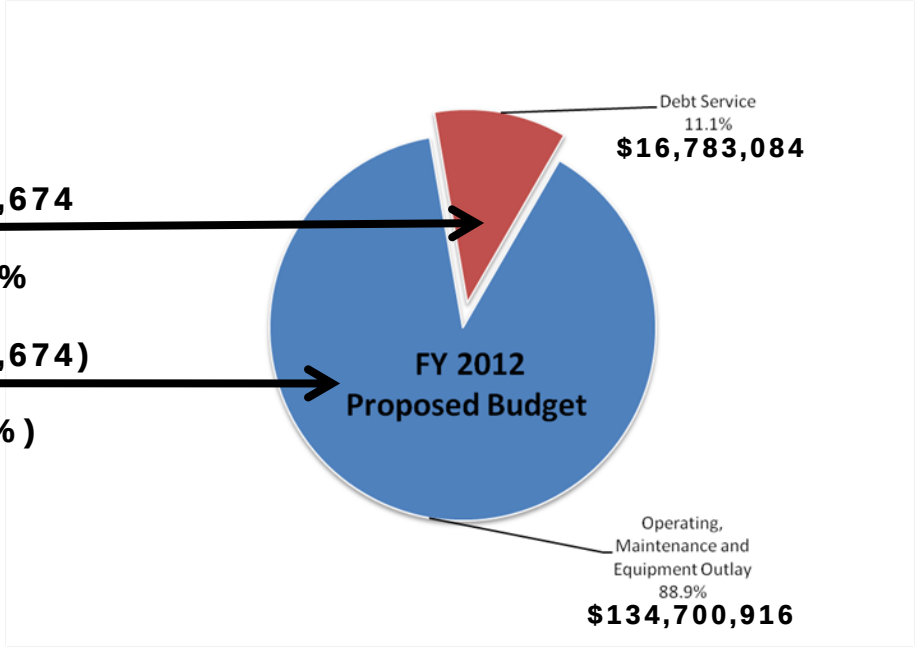


$2,023,674

13.7%

($5,844,674)

(4.2%)



$155,305,000
Total O&M and Debt Service Expenses

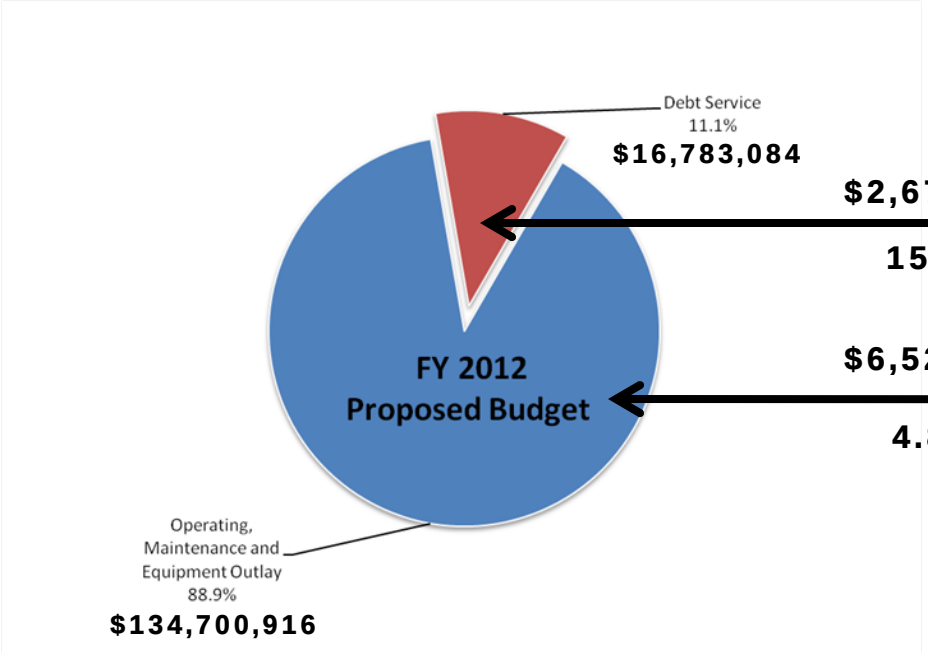
($3,821,000)

(2.5%)

$151,484,000
Total O&M and Debt Service Expenses

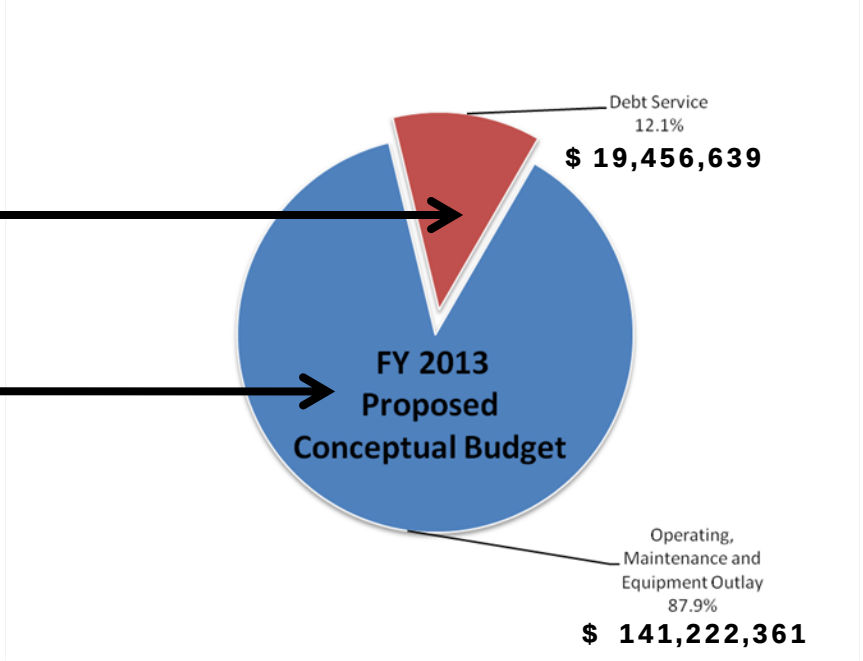
Expense Budget Overview
Continued

FY 2012 Proposed Budget vs. FY 2013 Proposed Conceptual Budget Expense Comparison



$2,673,555
15.9%

$6,521,445
4.8 %



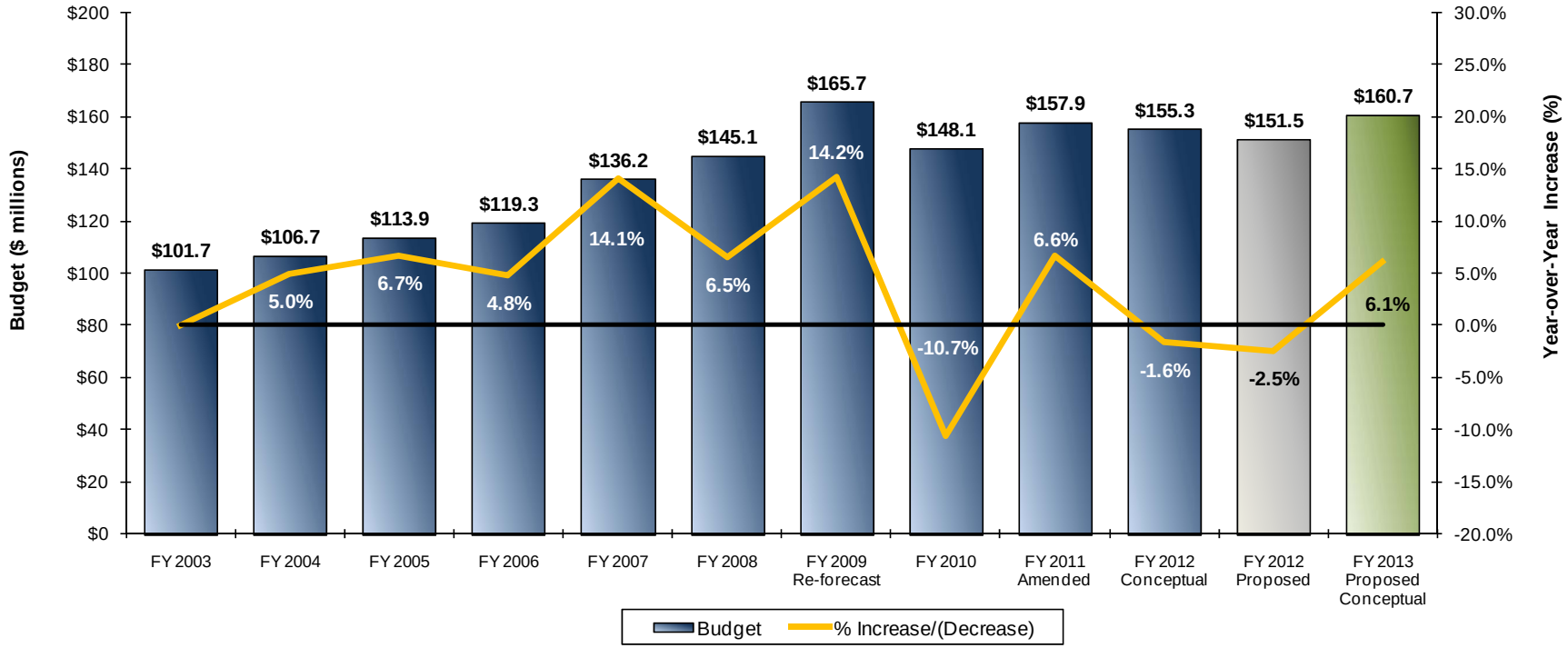
$151,484,000
Total O&M and Debt Service Expenses

$9,195,000
6.1%

$ 160,679,000
Total O&M and Debt Service Expenses

Expense Budget FY 2003 – FY 2013

FY 2012 Proposed Budget is a 4.1% Reduction from FY 2011 Amended Budget



Expense Budget Overview
Continued

FY 2012 Proposed Budget Major Drivers

	Inc/(Dec) FY2012 Proposed vs FY11 Amended	Inc/(Dec) FY2012 Proposed vs FY12 Conceptual
FY 2011 Amended / FY 2012 Conceptual Budget	**$ 157,895,000**	**$ 155,305,000**
Personnel:		
1 New & 4 Unfrozen positions (salaries, benefits & employer taxes)	459,453	459,453
Capitalized labor / QHP - labor, burden, labor overhead decrease	406,950	667,428
Burden (benefits & employer taxes) increase for current staff	153,117	(2,194,863)
Salary adjustments net of vacancy savings	(315,089)	(734,509)
2 Eliminated & 4 Frozen positions (salaries, benefits & employer taxes)	(689,499)	(689,499)
Total increase / (decrease) in salaries and benefits, net	**14,931**	**(2,491,990)**
Safety and Security:		
Increase in Aircraft Rescue Fire Fight (ARFF), Emergency Medical Services (EMS), and contract security services costs	1,193,202	1,077,802
(Decrease) in law enforcement costs - Harbor Police Department	(1,000,603)	(1,000,603)
Regional Aviation Planning Programs:		
(Decrease) in Airport Land Use Compatibility Plans (ALUCPs) costs	(341,000)	(341,000)
(Decrease) in miscellaneous Airport Planning projects, GIS tool, lease tern costs	(445,000)	(200,000)
(Decrease) in Community outreach and Green Build marketing costs	(558,000)	(450,000)
(Decrease) in Regional Aviation Strategic Plan (RASP) outreach and consultant costs	(1,092,000)	(75,000)
Terminal and Landside (Operations & Maintenance):		
Increase in parking operating management contract costs	1,231,798	1,118,058
Expiration of rent credit amortization	511,006	510,366
Increase / (Decrease) in Concession Development Program (CDP) tenant support and outside consultant costs	91,667	(708,333)
Central receiving & distribution center (CRDC) operator costs	-	-
(Decrease) in Tenant Improvement Program costs	(200,000)	(200,000)
(Decrease) in major maintenance repair project and annual maintenance contract, other supplies & other service costs	(334,000)	(434,000)
(Decrease) in utility, custodial contract, waste removal and other service costs	(462,134)	(742,249)

Expense Budget Overview
Continued

FY 2012 Proposed Budget Major Drivers (cont.)

	Inc/(Dec) FY2012 Proposed vs FY11 Amended	Inc/(Dec) FY2012 Proposed vs FY12 Conceptual
Other Operating Expenses:		
Increase in domestic & international air service advertising costs	285,000	203,000
Increase in Executive Office strategic consultant costs	130,000	130,000
Increase / (Decrease) in promotional activities and materials costs	59,412	(165,203)
(Decrease) in insurance costs	(202,750)	(191,560)
(Decrease) in seminars & training and employee & business travel costs	(209,162)	(257,252)
(Decrease) in IT service (EnterpriseOne ERP Production - WTS Hosting and paging) costs	(232,994)	(232,994)
(Decrease) in purchase of operating equipment and systems and operating supplies	(237,558)	(199,594)
(Decrease) in temporary personnel costs	(273,250)	(319,420)
(Decrease) in Marketing & Communications Division outside consultant costs (other than community & RASP outreach costs)	(318,556)	(321,800)
(Decrease) other (net)	(41,359)	(107,203)
Total (Decrease) in Non-Personnel Operating expenses, net	**(2,446,280)**	**(2,906,984)**
Total (Decrease) in Operating expenses	**(2,431,349)**	**(5,398,975)**
Debt Service:		
(Decrease) / Increase in debt service costs	(754,597)	2,023,674
Other Non-Operating Expenses:		
(Decrease) in Quieter Home Program (QHP) costs	(3,010,054)	(10,054)
(Decrease) other (net)	(120,000)	(120,000)
Total (Decrease) / Increase in Non-Operating expenses	**(3,884,651)**	**1,893,620**
Equipment Outlay:		
(Decrease) in equipment outlay costs	(95,000)	(315,645)
Total (Decrease)	**(6,411,000)**	**(3,821,000)**
FY 2012 Proposed Budget	**$ 151,484,000**	**$ 151,484,000**

Expense Budget Overview
Continued

FY 2013 Proposed Conceptual Budget Major Drivers

	Inc/(Dec) FY 2013 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed Budget	**$ 151,484,000**
Personnel:	
Burden (benefits & employer taxes) increase for current staff	1,638,438
Salary adjustments net of vacancy savings	1,111,211
5 New / 6 Unfrozen positions (salaries, benefits & employer taxes)	442,373
Capitalized labor / QHP - labor, burden, labor overhead decrease	(257,153)
Total increase in salaries and benefits, net	**2,934,869**
Regional Aviation Planning Programs:	
Increase in Community outreach and Green Build marketing costs	700,000
Increase in miscellaneous Airport Planning projects, GIS tool, lease tern costs	220,000
Terminal and Landside (Operations & Maintenance):	
Increase in utility, custodial contract, waste removal and other service costs	1,272,807
Central receiving & distribution center (CRDC) operator costs	871,950
Increase in Concession Development Program (CDP) tenant support and outside consultant costs	500,000
Increase in parking operating management contract costs	356,808
Increase in major maintenance repair project and annual maintenance contract, other supplies & other service costs	281,000
(Decrease) in Tenant Improvement Program costs	(100,000)

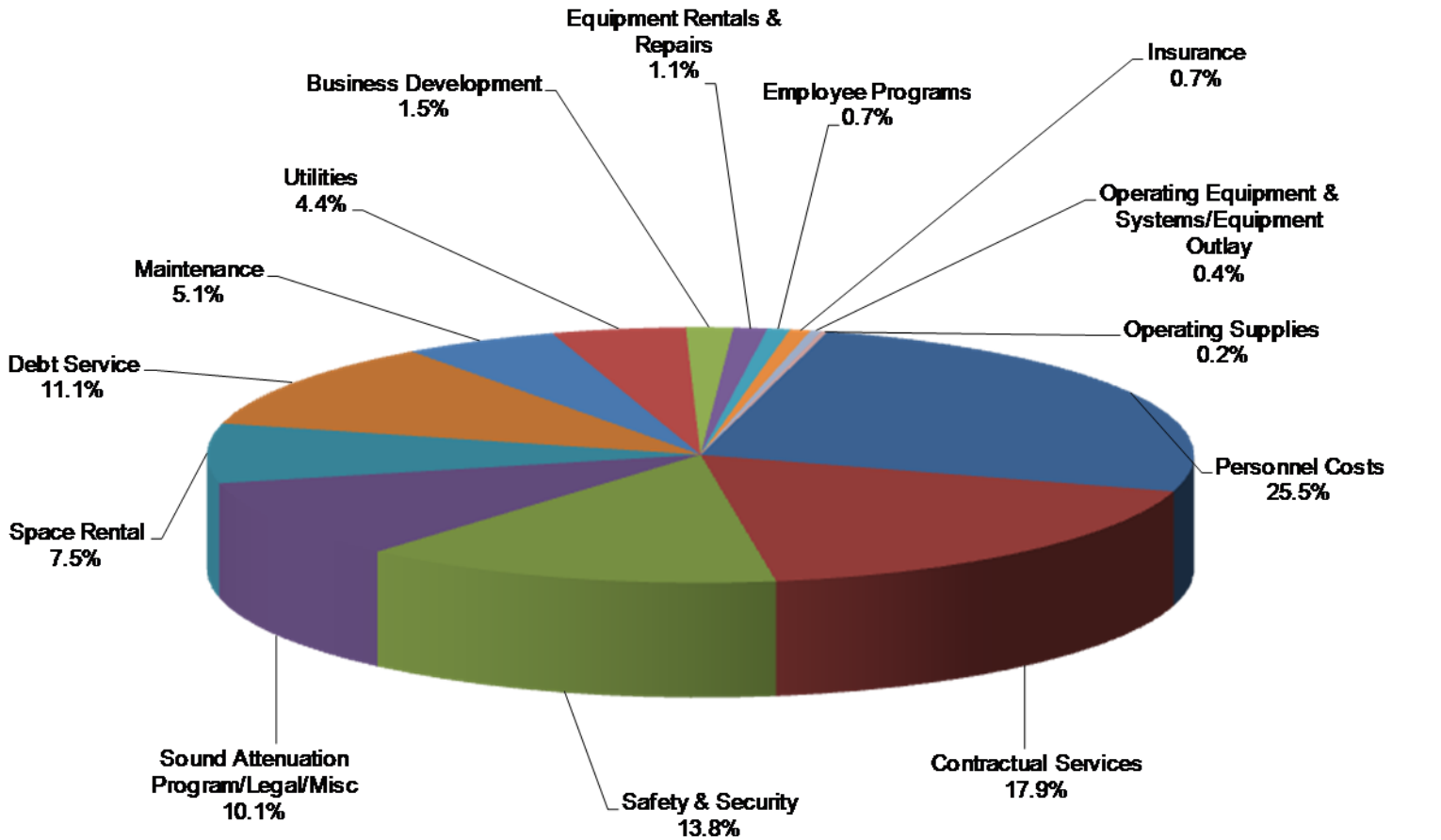
Expense Budget Overview
Continued

FY 2013 Proposed Conceptual Budget Major Drivers (cont.)

	Inc/(Dec) FY 2013 Proposed Conceptual vs FY12 Proposed
Other Operating Expenses:	
Increase in promotional activities and materials costs	150,300
(Decrease) in Executive Office strategic consultant costs	(135,000)
(Decrease) in Accounting outside consultant and auditing costs	(195,000)
(Decrease) in domestic & international air service advertising costs	(240,000)
(Decrease) other (net)	(96,287)
Total (Decrease) / Increase in Non-Personnel Operating expenses,	**3,586,577**
Total (Decrease) / Increase in Operating expenses	**6,521,445**
Debt Service:	
Increase in debt service costs	2,673,555
Total Increase in Non-Operating expenses	**2,673,555**
Total Increase	**9,195,000**
FY 2013 Proposed Conceptual Budget	**$ 160,679,000**

Expense Budget Overview
Continued

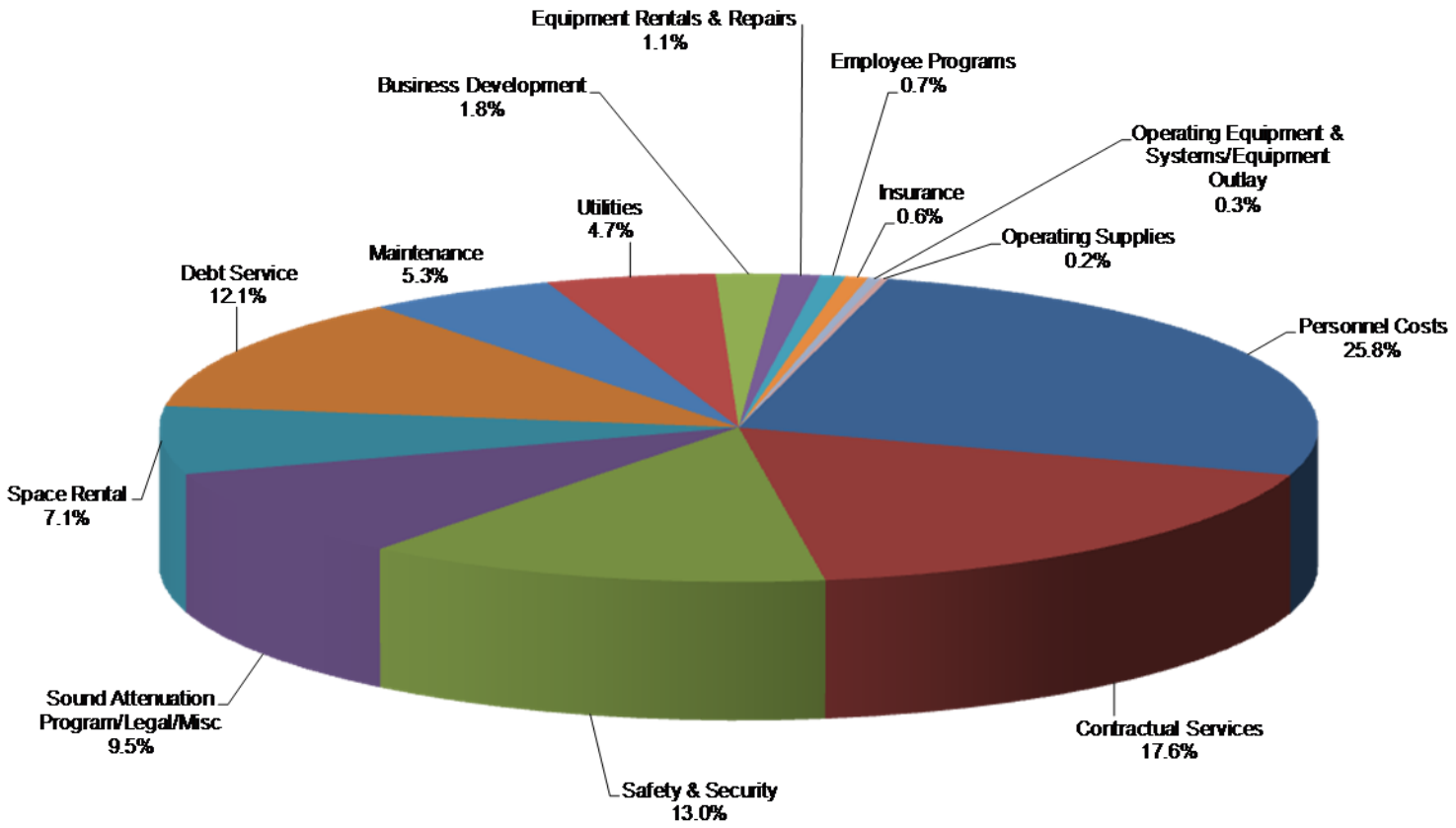
FY 2012 Proposed Expense Budget by Category



Total FY 2012 Proposed Budget is $151.5 M

Expense Budget Overview
Continued

FY 2013 Proposed Conceptual Expense Budget by Category



Total FY 2013 Proposed Conceptual Budget is $160.7 M

Expense Budget Overview
Continued

FY 2012 & FY 2013 Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Salaries and Wages	$ 26,624,039	$ 28,277,634	$ 28,691,213	$ 27,958,951	$ (318,683)	-1.1%	$ (732,263)	-2.6%	$ 29,259,763	$ 1,300,812	4.7%
Premium Overtime	1,033,432	973,658	979,500	809,810	(163,848)	-16.8%	(169,690)	-17.3%	874,810	65,000	8.0%
Employee Benefits	12,667,161	15,824,400	18,172,379	15,914,912	90,512	0.6%	(2,257,466)	-12.4%	17,741,121	1,826,209	11.5%
Subtotal	40,324,632	45,075,692	47,843,092	44,683,673	(392,019)	-0.9%	(3,159,418)	-6.6%	47,875,694	3,192,021	7.1%
Less: Capitalized Labor	*(3,918,208)*	*(5,464,036)*	*(5,666,698)*	*(5,392,908)*	*71,128*	*-1.3%*	*273,790*	*-4.8%*	*(5,610,661)*	*(217,753)*	*4.0%*
Less: QHP - Labor/Burden/Labor Overhead	*(1,020,163)*	*(1,054,231)*	*(1,112,047)*	*(718,409)*	*335,822*	*-31.9%*	*393,638*	*-35.4%*	*(757,809)*	*(39,400)*	*5.5%*
Total Personnel Expenses	**35,386,261**	**38,557,425**	**41,064,346**	**38,572,356**	**14,931**	**0.0%**	**(2,491,990)**	**-6.1%**	**41,507,224**	**2,934,869**	**7.6%**
Non-Personnel Expenses											
Contractual Services	27,998,903	29,291,161	29,072,753	27,157,202	(2,133,959)	-7.3%	(1,915,551)	-6.6%	28,309,667	1,152,465	4.2%
Safety and Security	20,131,012	20,657,433	20,772,833	20,850,032	192,599	0.9%	77,199	0.4%	20,850,032	-	0.0%
Space Rental	10,905,899	10,905,339	10,905,979	11,416,345	511,006	4.7%	510,366	4.7%	11,419,471	3,126	0.0%
Utilities	6,871,135	7,048,000	7,239,715	6,666,515	(381,485)	-5.4%	(573,200)	-7.9%	7,625,215	958,700	14.4%
Maintenance	9,230,944	7,938,898	8,016,640	7,722,794	(216,104)	-2.7%	(293,846)	-3.7%	8,504,357	781,563	10.1%
Operating Equipment & Systems	890,964	529,516	455,894	355,679	(173,837)	-32.8%	(100,215)	-22.0%	363,595	7,917	2.2%
Operating Supplies	412,911	381,379	417,037	317,658	(63,721)	-16.7%	(99,379)	-23.8%	348,007	30,349	9.6%
Insurance	1,166,209	1,222,750	1,211,560	1,020,000	(202,750)	-16.6%	(191,560)	-15.8%	1,020,000	-	0.0%
Employee Programs	990,128	1,340,969	1,365,427	1,120,966	(220,003)	-16.4%	(244,461)	-17.9%	1,134,785	13,819	1.2%
Business Development	2,032,862	2,202,076	2,478,340	2,340,378	138,302	6.3%	(137,962)	-5.6%	2,906,883	566,505	24.2%
Equipment Rentals & Repairs	1,270,944	1,574,373	1,616,421	1,678,046	103,673	6.6%	61,625	3.8%	1,750,179	72,133	4.3%
Total Non-Personnel Expenses	**81,901,911**	**83,091,894**	**83,552,599**	**80,645,614**	**(2,446,280)**	**-2.9%**	**(2,906,984)**	**-3.5%**	**84,232,191**	**3,586,577**	**4.4%**
Total Operating Expenses	**$ 117,288,173**	**$ 121,649,319**	**$ 124,616,945**	**$ 119,217,970**	**$ (2,431,349)**	**-2.0%**	**$ (5,398,975)**	**-4.3%**	**$ 125,739,415**	**$ 6,521,445**	**5.5%**

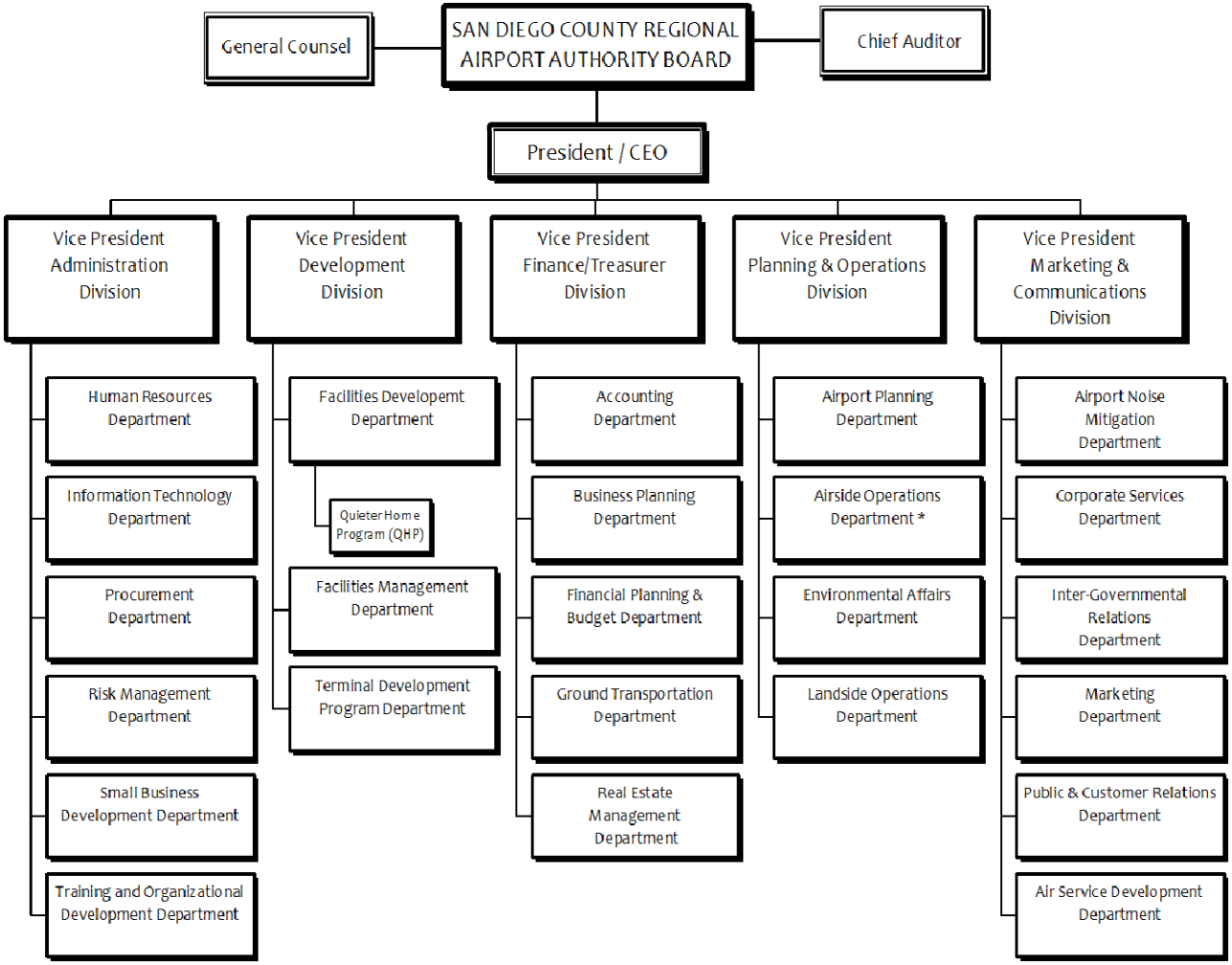
Expense Budget Overview
Continued

FY 2012 & FY 2013 Expense Summary by Category (cont.)

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Non-Operating Expenses:											
Joint Studies/Sound Attenuation	20,871,887	18,375,000	15,375,000	15,264,946	(3,110,054)	-16.9%	(110,054)	-0.7%	15,264,946	-	0.0%
Debt Service	5,862,112	17,537,681	14,759,410	16,783,084	(754,597)	-4.3%	2,023,674	13.7%	19,456,639	2,673,555	15.9%
Legal Settlements Expense	22,439	40,000	40,000	20,000	(20,000)	-50.0%	(20,000)	-50.0%	20,000	-	0.0%
Total Non-Operating Expenses	**26,756,450**	**35,952,681**	**30,174,410**	**32,068,030**	**(3,884,651)**	**-10.8%**	**1,893,620**	**6.3%**	**34,741,585**	**2,673,555**	**8.3%**
Total Expenses	**144,044,623**	**157,602,000**	**154,791,355**	**151,286,000**	**(6,316,000)**	**-4.0%**	**(3,505,354)**	**-2.3%**	**160,481,000**	**9,195,000**	**6.1%**
Equipment Outlay	**796,973**	**293,000**	**513,645**	**198,000**	**(95,000)**	**-32.4%**	**(315,645)**	**-61.5%**	**198,000**	**-**	**0.0%**
Total Authority Expenses incl Equip Outlay	**$ 144,841,596**	**$ 157,895,000**	**$ 155,305,000**	**$ 151,484,000**	**$ (6,411,000)**	**-4.1%**	**$ (3,821,000)**	**-2.5%**	**$ 160,679,000**	**$ 9,195,000**	**6.1%**

Expense Budget Overview
Continued

SDCRAA Organization Chart



**Aviation Security and Public Safety Department is included in Airside Operations Department*

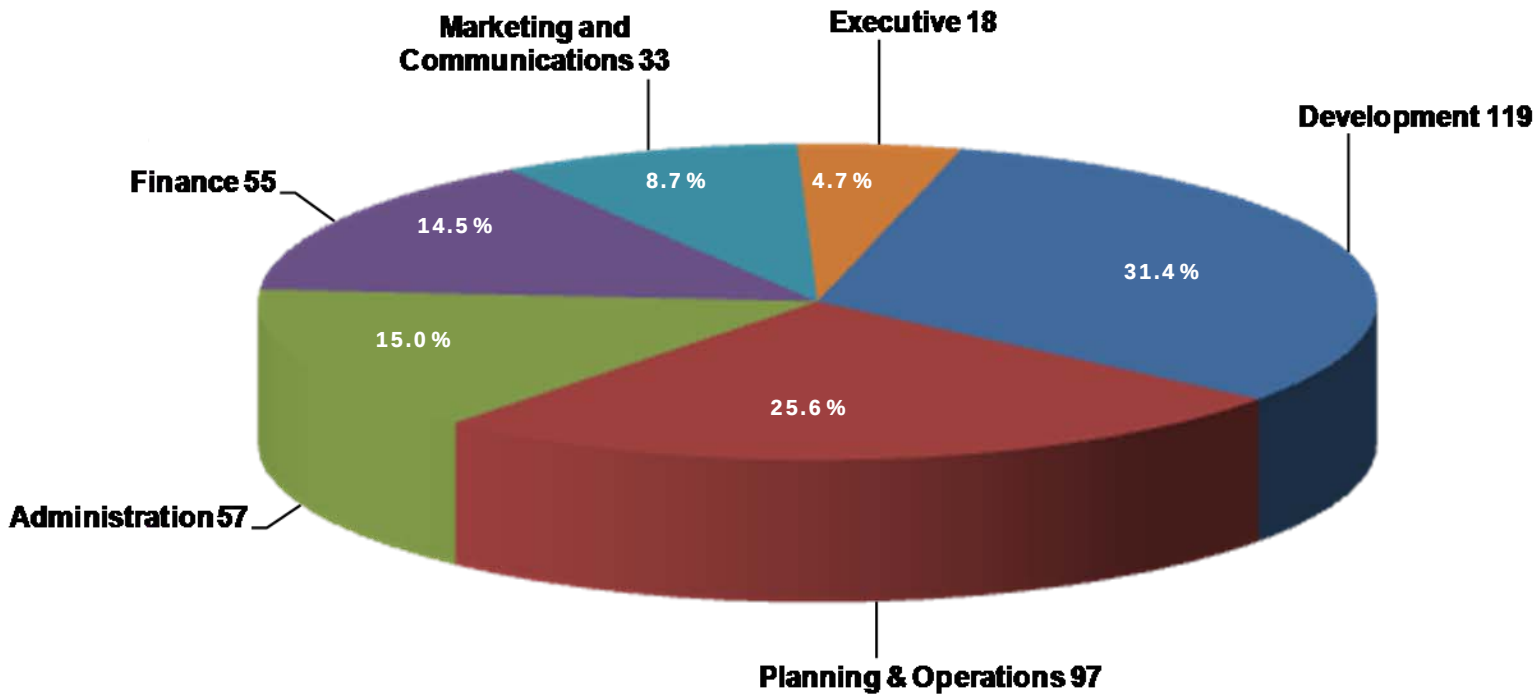
Expense Budget Overview
Continued

FY 2012 & FY 2013 Personnel Summary by Division

	FY 2011 Authorized & Funded Positions	FY 2011 Authorized & Unfunded Positions	Proposed FY2012 Authorized & Funded Positions	Proposed FY2012 Authorized & Unfunded Positions	Proposed FY2013 Authorized & Funded Positions	Proposed FY2013 Authorized & Unfunded Positions
Executive Group	18	0	18	0	18	0
Planning & Operations	99	1	97	3	101	2
Finance	52	3	55	2	55	2
Development	118	12	119	9	125	4
Administration	60	2	57	4	58	4
Marketing & Communications	33	1	33	1	33	1
TOTAL	380	19	379	19	390	13
Total Authorized Positions	FY 2011 399		FY 2012 398		FY 2013 403	

Expense Budget Overview
Continued

FY 2012 Proposed Budget Personnel by Division

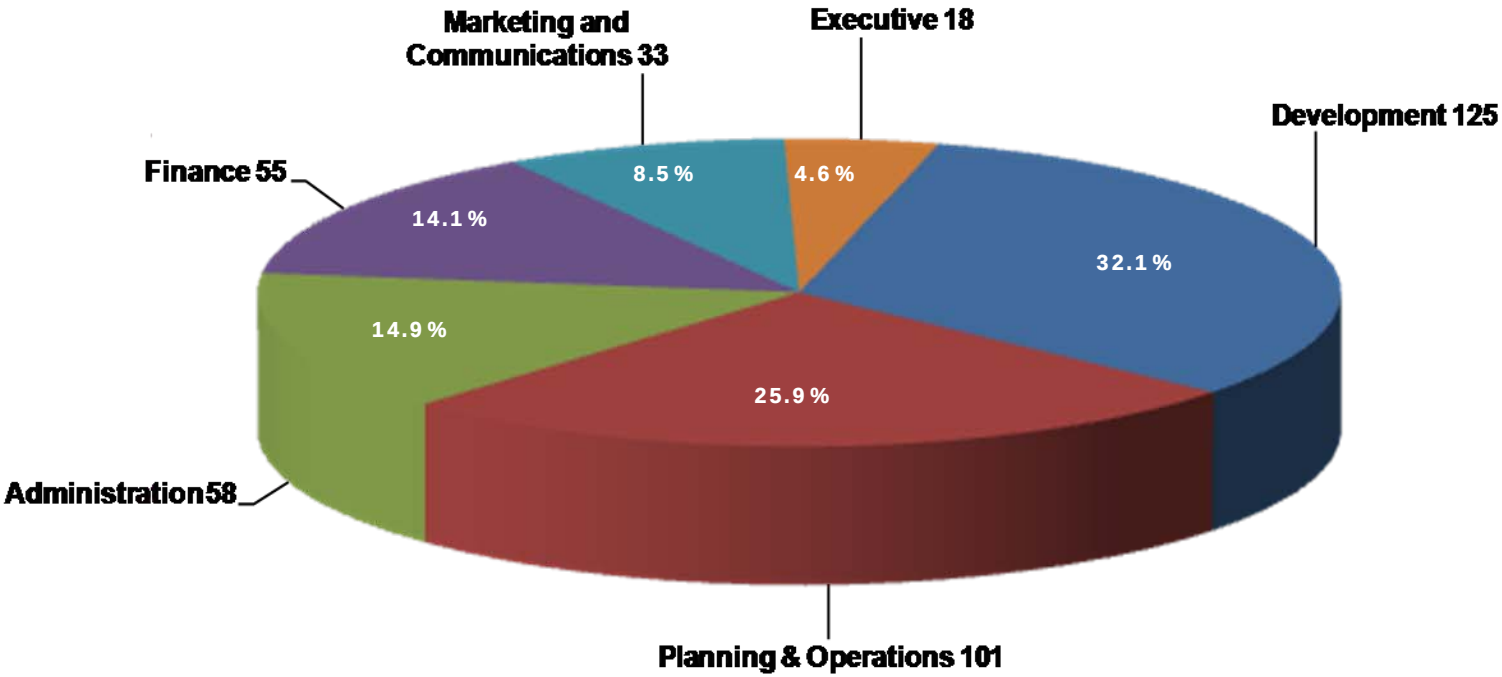


Total Funded Positions are 379

Total Authorized Positions are 398

Expense Budget Overview
Continued

FY 2013 Proposed Conceptual Budget Personnel by Division



Total Funded Positions are 390

Total Authorized Positions are 403

SAN ORG
San Diego International Airport

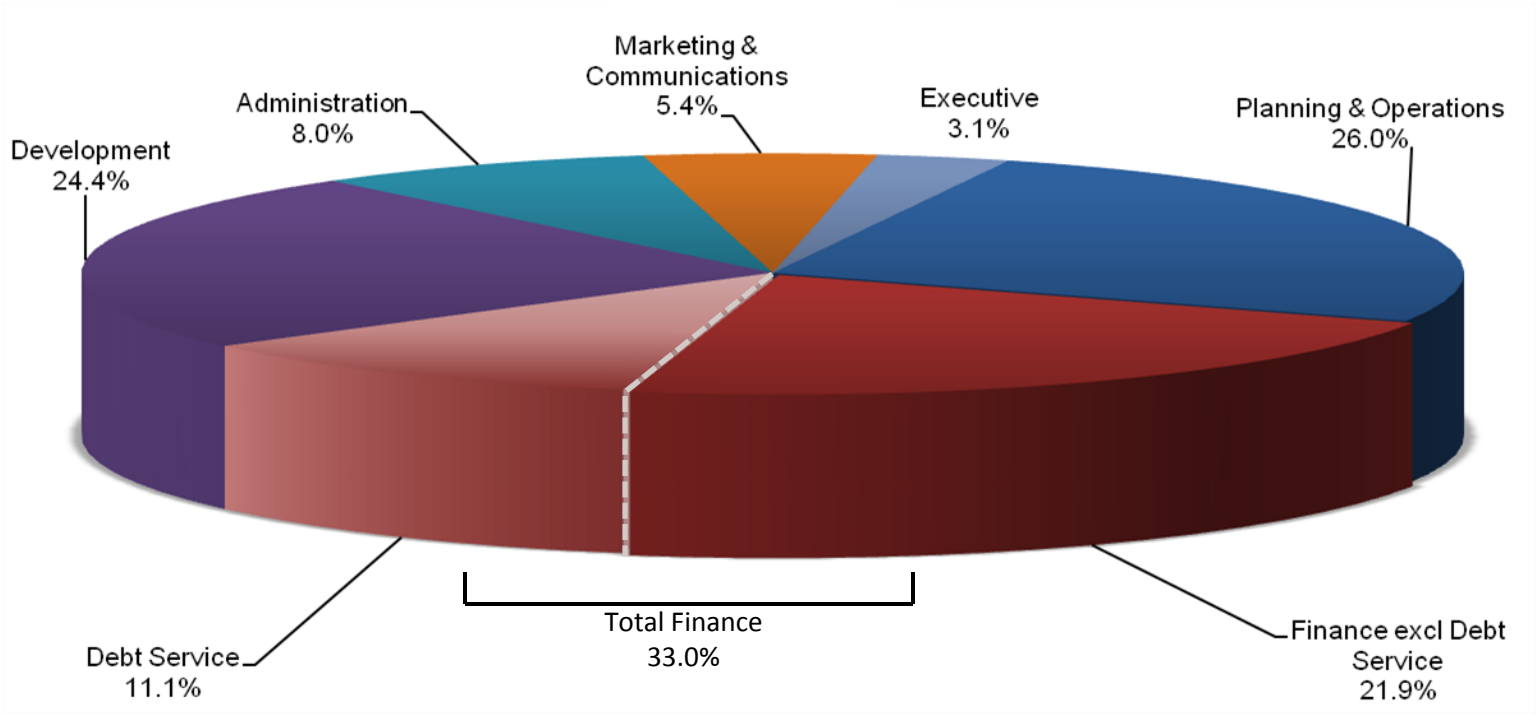
Division Expense Budgets

Division Expense Budgets Overview
Executive
Administration
Development
Finance
Marketing & Communications
Planning & Operations

Division Expense Budget Overview

Continued

FY 2012 Proposed Expense Budget by Division

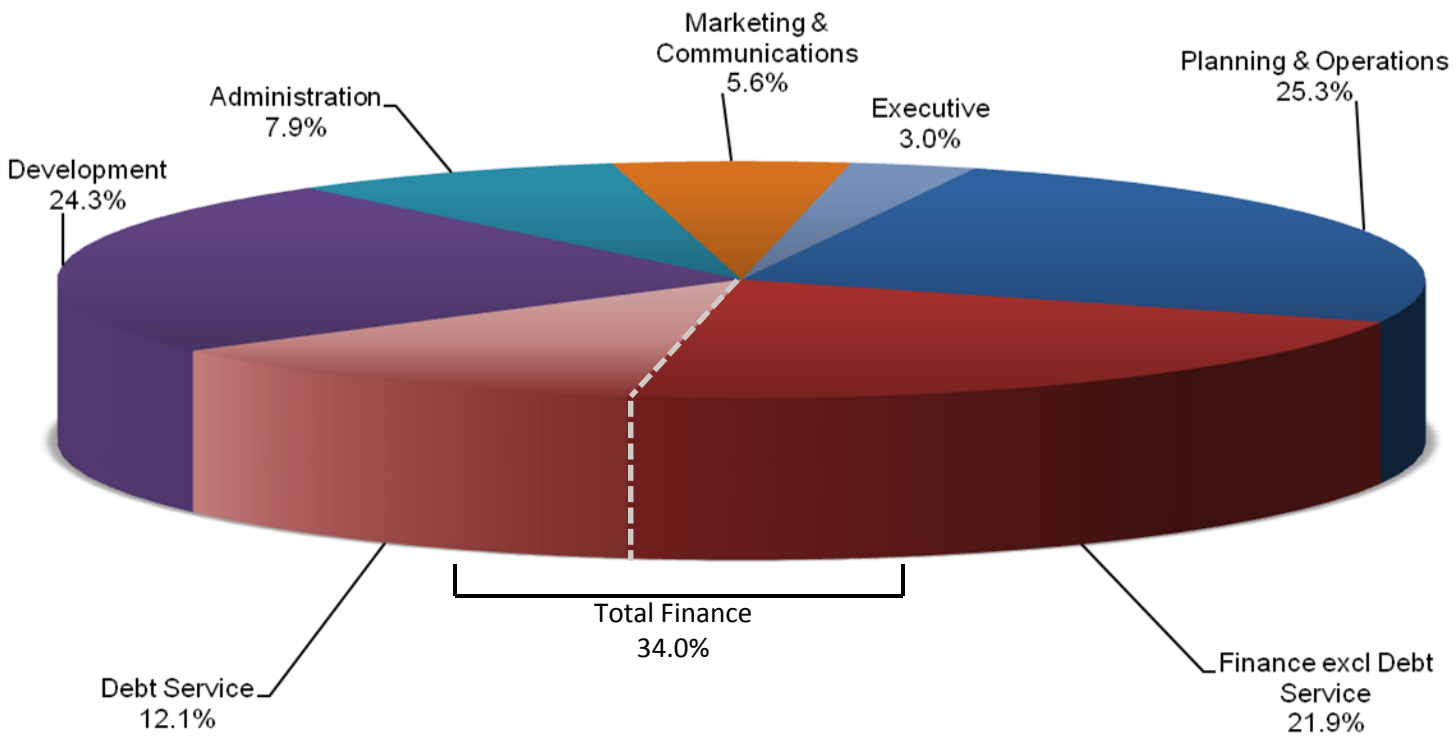


Total FY 2012 Proposed Budget is $151.5 M

Division Expense Budget Overview

Continued

FY 2013 Proposed Conceptual Expense Budget by Division



Total FY 2013 Proposed Conceptual Budget is $160.7 M

Division Expense Budget Overview

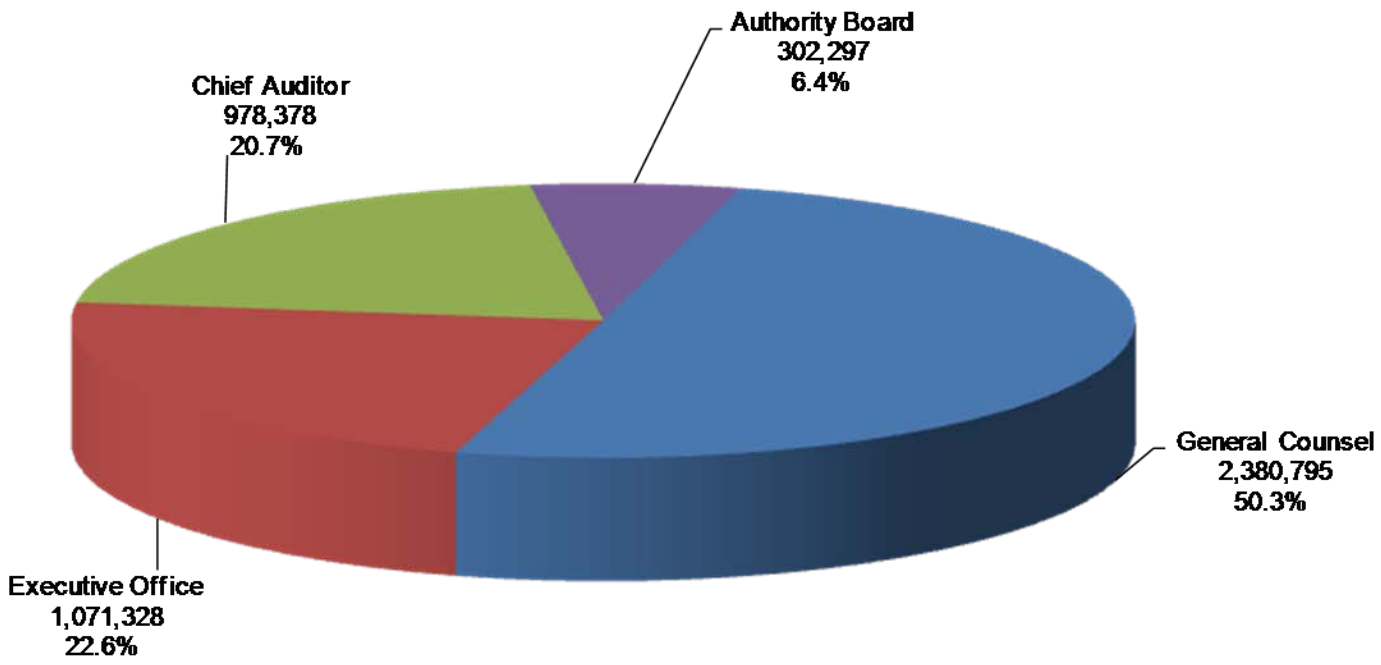
Continued

Expense Summary by Department

Department	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Authority Board	$ 307,537	$ 356,863	$ 364,010	$ 302,297	$ (54,566)	-15.3%	$ (61,713)	-17.0%	$ 309,447	$ 7,150	2.4%
Executive Office	998,199	1,045,531	1,107,517	1,071,328	25,797	2.5%	(36,189)	-3.3%	1,000,203	(71,125)	-6.6%
General Counsel	1,573,608	2,482,743	2,580,000	2,380,795	(101,947)	-4.1%	(199,205)	-7.7%	2,431,819	51,023	2.1%
Chief Auditor	892,107	974,426	1,059,628	978,378	3,952	0.4%	(81,250)	-7.7%	1,064,754	86,375	8.8%
Executive Division	**3,771,450**	**4,859,563**	**5,111,156**	**4,732,797**	**(126,765)**	**-2.6%**	**(378,358)**	**-7.4%**	**4,806,221**	**$ 73,424**	**1.6%**
Accounting	1,146,911	1,596,240	1,966,394	1,678,413	82,173	5.1%	(287,981)	-14.6%	1,627,586	(50,826)	-3.0%
Business Planning	451,177	474,411	487,983	446,485	(27,926)	-5.9%	(41,498)	-8.5%	471,323	24,838	5.6%
Financial Planning & Budget	1,978,661	1,938,325	1,977,860	1,906,304	(32,021)	-1.7%	(71,555)	-3.6%	1,962,919	56,615	3.0%
Real Estate Management	13,178,426	14,162,665	15,017,101	14,762,894	600,229	4.2%	(254,207)	-1.7%	16,242,734	1,479,840	10.0%
Ground Transportation	11,930,334	11,161,052	11,304,611	12,545,443	1,384,391	12.4%	1,240,832	11.0%	12,739,647	194,205	1.5%
Debt Service	5,862,112	17,537,681	14,759,410	16,783,084	(754,597)	-4.3%	2,023,674	13.7%	19,456,639	2,673,555	15.9%
Post Employment Benefits Authority-wide	1,692,671	1,711,387	2,034,355	1,798,383	86,996	5.1%	(235,972)	-11.6%	2,067,700	269,317	15.0%
Finance Division	**36,240,293**	**48,581,761**	**47,547,714**	**49,921,006**	**1,339,245**	**2.8%**	**2,373,292**	**5.0%**	**54,568,549**	**$ 4,647,542**	**9.3%**
Airport Planning	4,060,433	5,289,991	4,206,564	3,270,931	(2,019,059)	-38.2%	(935,632)	-22.2%	3,537,335	266,403	8.1%
Environmental Affairs	1,943,754	1,997,195	2,037,139	1,836,989	(160,206)	-8.0%	(200,150)	-9.8%	1,878,947	41,959	2.3%
Landside Operations	8,752,089	9,142,525	9,585,348	8,804,687	(337,838)	-3.7%	(780,661)	-8.1%	9,348,206	543,519	6.2%
Airside Operations	6,094,833	5,957,618	6,128,169	7,123,112	1,165,495	19.6%	994,944	16.2%	7,369,401	246,288	3.5%
Aviation Security and Public Safety	18,647,170	19,432,415	19,604,151	18,402,131	(1,030,285)	-5.3%	(1,202,021)	-6.1%	18,462,859	60,728	0.3%
Planning & Operations Division	**39,498,279**	**41,819,744**	**41,561,370**	**39,437,849**	**(2,381,894)**	**-5.7%**	**(2,123,521)**	**-5.1%**	**40,596,746**	**$ 1,158,897**	**2.9%**
Facilities Management	20,792,565	19,509,118	20,131,037	19,342,533	(166,584)	-0.9%	(788,504)	-3.9%	21,352,769	2,010,235	10.4%
Terminal Development Program	12,964	73,312	75,347	48,107	(25,205)	-34.4%	(27,240)	-36.2%	48,107	-	0.0%
Facilities Development	2,119,750	3,165,474	3,328,811	2,616,674	(548,800)	-17.3%	(712,137)	-21.4%	2,630,976	14,303	0.5%
Quieter Home Program	20,657,330	18,009,617	15,011,236	15,000,000	(3,009,617)	-16.7%	(11,236)	-0.1%	15,000,000	-	0.0%
Development Division	**43,582,608**	**40,757,521**	**38,546,431**	**37,007,313**	**(3,750,207)**	**-9.2%**	**(1,539,118)**	**-4.0%**	**39,031,852**	**$ 2,024,538**	**5.5%**
Human Resources	1,909,347	2,085,307	2,178,906	1,892,243	(193,065)	-9.3%	(286,663)	-13.2%	1,954,138	61,896	3.3%
Information Technology	5,712,709	5,655,034	5,768,135	5,256,920	(398,114)	-7.0%	(511,216)	-8.9%	5,420,039	163,119	3.1%
Procurement	1,214,292	1,292,208	1,357,869	1,266,033	(26,176)	-2.0%	(91,836)	-6.8%	1,334,894	68,861	5.4%
Training & Organization Development	479,877	567,911	590,168	541,762	(26,149)	-4.6%	(48,406)	-8.2%	578,461	36,699	6.8%
Small Business Development	618,280	611,827	744,112	595,691	(16,135)	-2.6%	(148,421)	-19.9%	756,241	160,550	27.0%
Risk Management	2,378,366	2,788,642	2,844,053	2,582,069	(206,573)	-7.4%	(261,984)	-9.2%	2,625,766	43,697	1.7%
Administration Division	**12,312,871**	**13,000,929**	**13,483,243**	**12,134,717**	**(866,212)**	**-6.7%**	**(1,348,526)**	**-10.0%**	**12,669,538**	**$ 534,821**	**4.4%**
Marketing and Advertising	3,608,641	2,469,002	2,564,573	2,300,391	(168,610)	-6.8%	(264,182)	-10.3%	3,146,596	846,204	36.8%
Public and Customer Relations	2,447,804	3,152,116	3,101,108	2,522,150	(629,966)	-20.0%	(578,958)	-18.7%	2,623,322	101,170	4.0%
Corporate Services	684,475	765,231	805,991	745,769	(19,462)	-2.5%	(60,222)	-7.5%	798,038	52,269	7.0%
Intergovernmental Relations	736,722	767,023	785,450	784,435	17,412	2.3%	(1,015)	-0.1%	805,300	20,865	2.7%
Airport Noise Mitigation	1,958,452	696,099	741,376	679,947	(16,152)	-2.3%	(61,429)	-8.3%	699,234	19,287	2.8%
Air Service Development	-	1,026,012	1,056,587	1,217,623	191,610		161,035	15.2%	933,602	(284,020)	-23.3%
Marketing and Communications Division	**9,436,094**	**8,875,483**	**9,055,085**	**8,250,315**	**(625,168)**	**-7.0%**	**(804,770)**	**-8.9%**	**9,006,091**	**$ 755,777**	**9.2%**
Total Budget	**$ 144,841,596**	**$ 157,895,000**	**$ 155,305,000**	**$ 151,484,000**	**$ (6,411,000)**	**-4.1%**	**$ (3,821,000)**	**-2.5%**	**$ 160,679,000**	**$ 9,195,000**	**6.1%**

Executive Division Overview

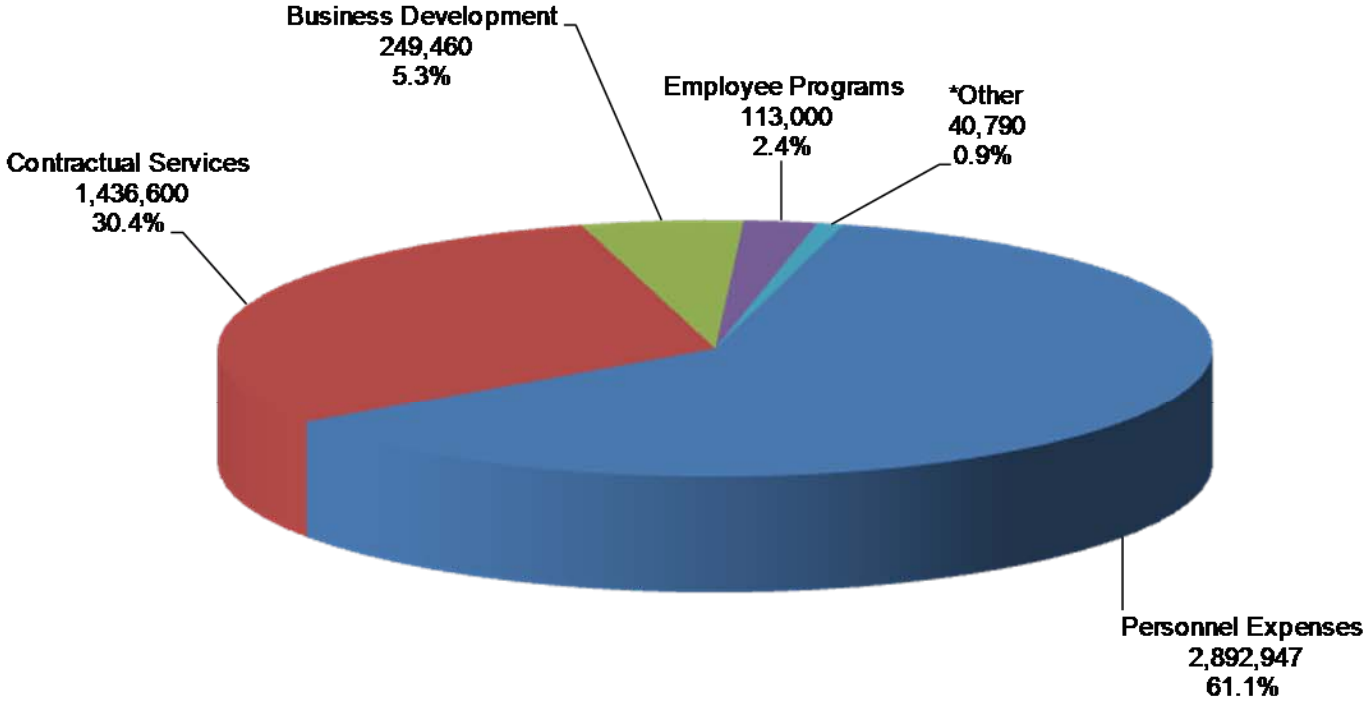
FY 2012 Expense Summary by Department



Total FY 2012 Proposed Executive Division Budget is $4.7 M

Executive Division Overview

FY 2012 Expense Summary by Major Expense Category

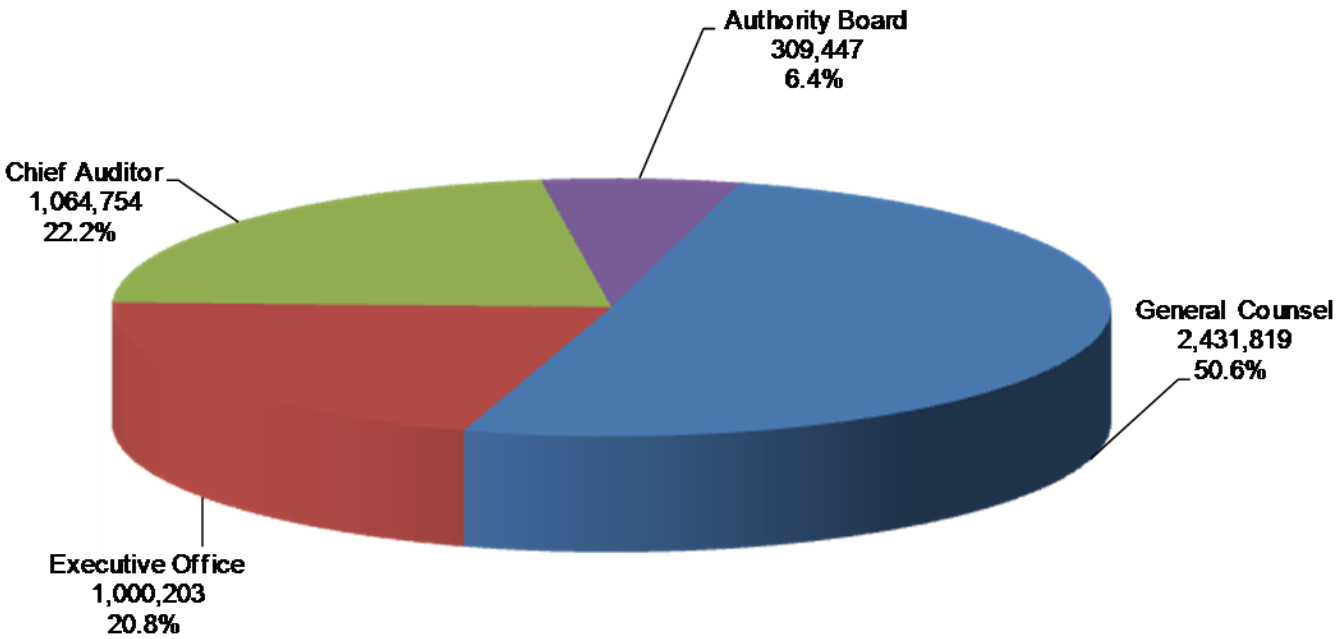


*Other includes operating equipment & systems, operating supplies, equipment rentals & repairs, legal settlements, etc.

Total FY 2012 Proposed Executive Division Budget is $4.7 M

Executive Division Overview

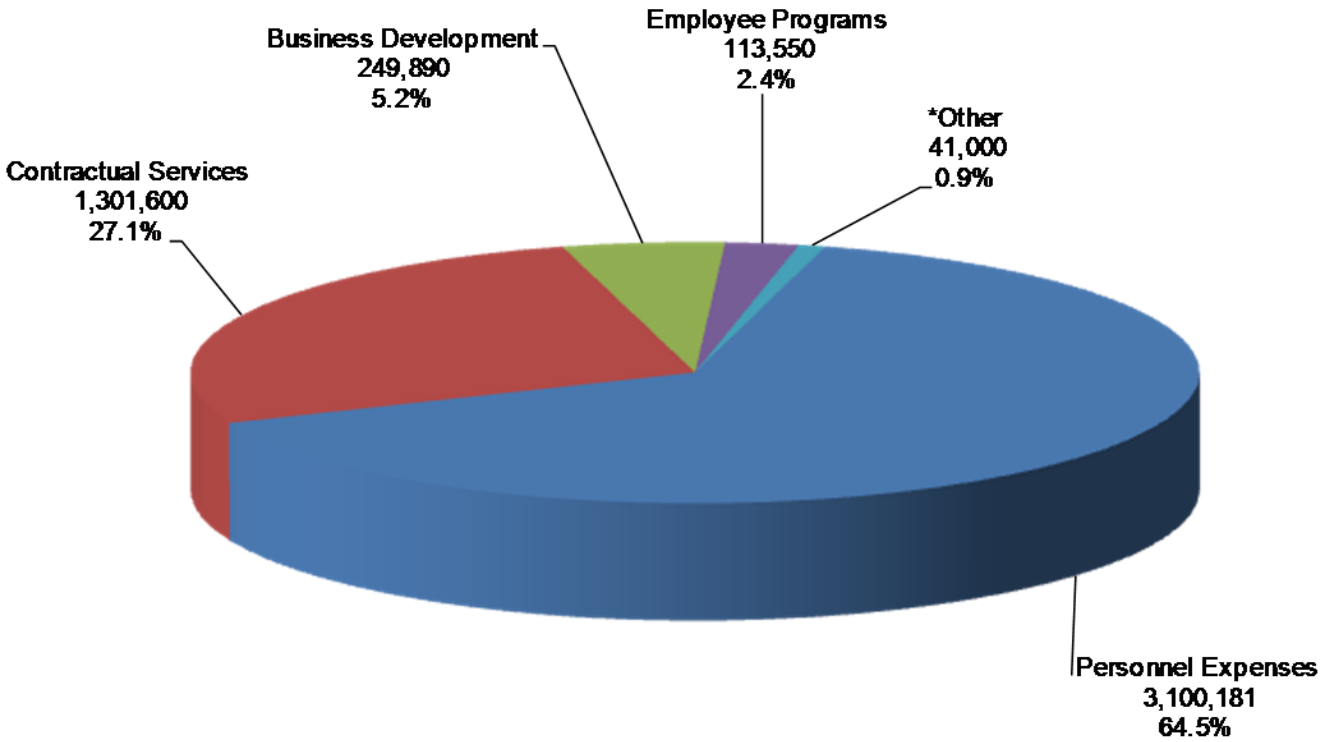
FY 2013 Expense Summary by Department



Total FY 2013 Proposed Conceptual Executive Division Budget is $4.8 M

Executive Division Overview

FY 2013 Expense Summary by Major Expense Category



*Other includes operating equipment & systems, operating supplies, equipment rentals & repairs, legal settlements, etc.

Total FY 2013 Proposed Conceptual Executive Division Budget is $4.8 M

Executive Division

Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Salaries and Wages	$ 1,989,634	$ 2,053,710	$ 2,117,097	$ 2,008,610	$ (45,100)	-2.2%	$ (108,487)	-5.1%	$ 2,097,952	$ 89,342	4.4%
Premium Overtime	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Employee Benefits	781,613	920,260	1,082,861	884,338	(35,923)	-3.9%	(198,523)	-18.3%	1,002,230	117,892	13.3%
Subtotal	2,771,247	2,973,971	3,199,959	2,892,947	(81,024)	-2.7%	(307,011)	-9.6%	3,100,181	207,234	7.2%
Less: Capitalized Labor	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Total Personnel Expenses	**2,771,247**	**2,973,971**	**3,199,959**	**2,892,947**	**(81,024)**	**-2.7%**	**(307,011)**	**-9.6%**	**3,100,181**	**207,234**	**7.2%**
Contractual Services	612,191	1,388,700	1,408,700	1,436,600	47,900	3.4%	27,900	2.0%	1,301,600	(135,000)	-9.4%
Safety and Security	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Utilities	80	1,000	1,000	750	(250)	-25.0%	(250)	-25.0%	750	-	0.0%
Maintenance	-	3,660	3,840	-	(3,660)	-100.0%	(3,840)	-100.0%	-	-	0.0%
Operating Equipment & Systems	2,078	6,250	6,500	2,750	(3,500)	-56.0%	(3,750)	-57.7%	2,750	-	0.0%
Operating Supplies	9,326	15,050	15,150	12,350	(2,700)	-17.9%	(2,800)	-18.5%	12,400	50	0.4%
Insurance	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Employee Programs	76,901	131,500	132,750	113,000	(18,500)	-14.1%	(19,750)	-14.9%	113,550	550	0.5%
Business Development	273,708	297,832	301,657	249,460	(48,372)	-16.2%	(52,197)	-17.3%	249,890	430	0.2%
Equipment Rentals & Repairs	3,480	1,600	1,600	4,940	3,340	208.8%	3,340	208.8%	5,100	160	3.2%
Total Non-Personnel Expenses	**977,765**	**1,845,592**	**1,871,197**	**1,819,850**	**(25,742)**	**-1.4%**	**(51,347)**	**-2.7%**	**1,686,040**	**(133,810)**	**-7.4%**
Total Operating Expenses	**3,749,011**	**4,819,563**	**5,071,156**	**4,712,797**	**(106,766)**	**-2.2%**	**(358,358)**	**-7.1%**	**4,786,221**	**73,424**	**1.6%**
Non-Operating Expenses:											
Legal Settlements	22,439	40,000	40,000	20,000	(20,000)	-50.0%	(20,000)	-50.0%	20,000	-	0.0%
Total Non-Operating Expenses	**22,439**	**40,000**	**40,000**	**20,000**	**(20,000)**	**-50.0%**	**(20,000)**	**-50.0%**	**20,000**	**-**	**0.0%**
Total Expenses	**3,771,450**	**4,859,563**	**5,111,156**	**4,732,797**	**(126,766)**	**-2.6%**	**(378,358)**	**-7.4%**	**4,806,221**	**73,424**	**1.6%**
Equipment Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Division Expenses incl Equip Outlay	**$ 3,771,450**	**$ 4,859,563**	**$ 5,111,156**	**$ 4,732,797**	**$ (126,766)**	**-2.6%**	**$ (378,358)**	**-7.4%**	**$ 4,806,221**	**$ 73,424**	**1.6%**

Executive Division

Significant Budget Changes

	Inc/(Dec) FY12 Proposed vs FY11 Amended	Inc/(Dec) FY12 Proposed vs FY12 Conceptual
FY 2011 Amended Budget / FY2012 Conceptual	**$ 4,859,563**	**$ 5,111,156**
Proposed personnel costs		
Burden (benefits & employer taxes) (decrease) for current staff	(35,922)	(198,523)
Salary adjustments	(45,100)	(108,487)
Proposed (decreases) in personnel costs	**(81,022)**	**(307,010)**
Increase in use of other professional services	110,000	110,000
(Decrease) in audit services	-	(20,000)
(Decrease) in travel for business development	(30,000)	(30,000)
(Decrease) in outside legal services costs and legal settlements	(70,000)	(70,000)
Other, net	(55,744)	(61,348)
FY 2012 Proposed Budget	**$ 4,732,797**	**$ 4,732,797**

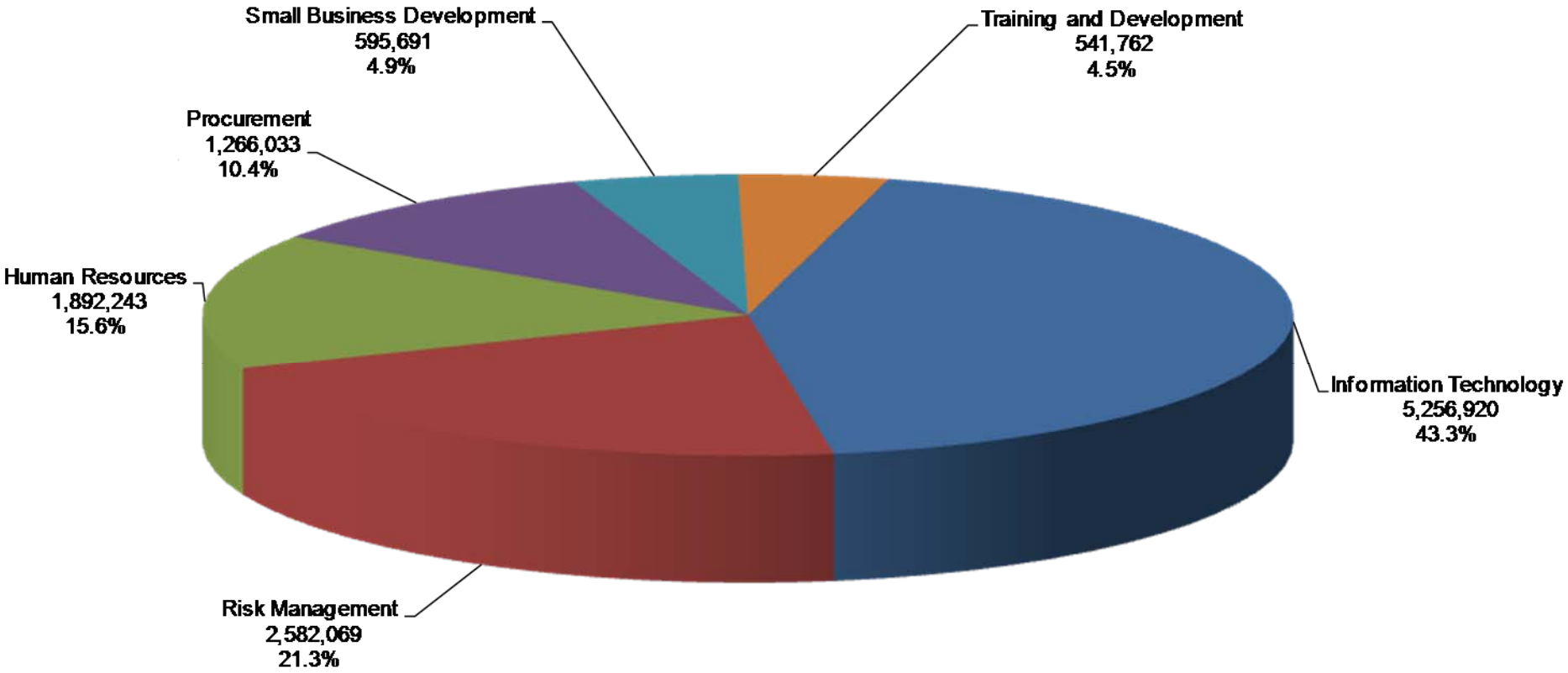
Executive Division

Significant Budget Changes

	Inc/(Dec) FY13 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed	**$ 4,732,797**
Proposed personnel costs	
Burden (benefits & employer taxes) increase for current staff	117,892
Salary adjustments	89,343
Proposed increases in personnel costs	**207,235**
(Decrease) in Executive Office strategic consultant costs	(135,000)
Other, net	1,188
FY 2013 Proposed Conceptual Budget	**$ 4,806,221**

Administrative Division Overview

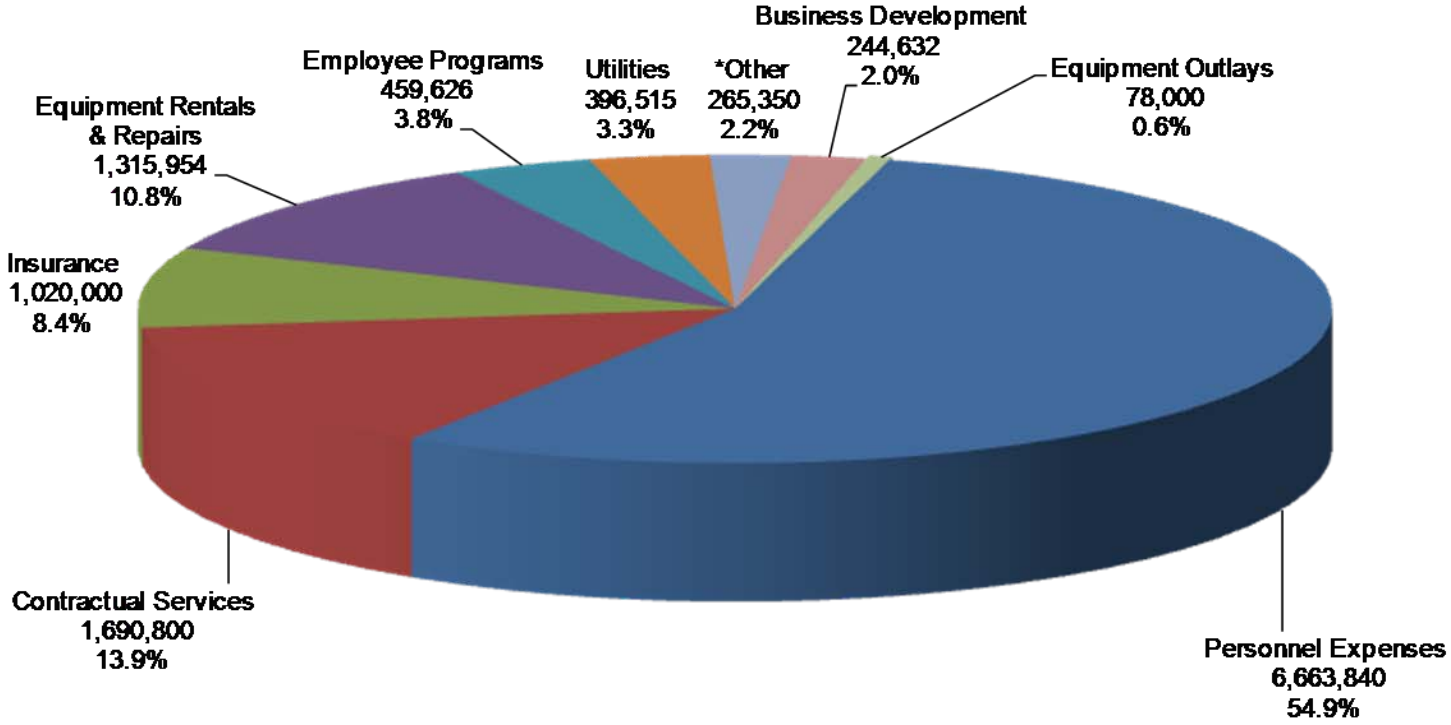
FY 2012 Expense Summary by Department



Total FY 2012 Proposed Administration Division Budget is $12.1M

Administrative Division Overview

FY 2012 Expense Summary by Major Expense Category

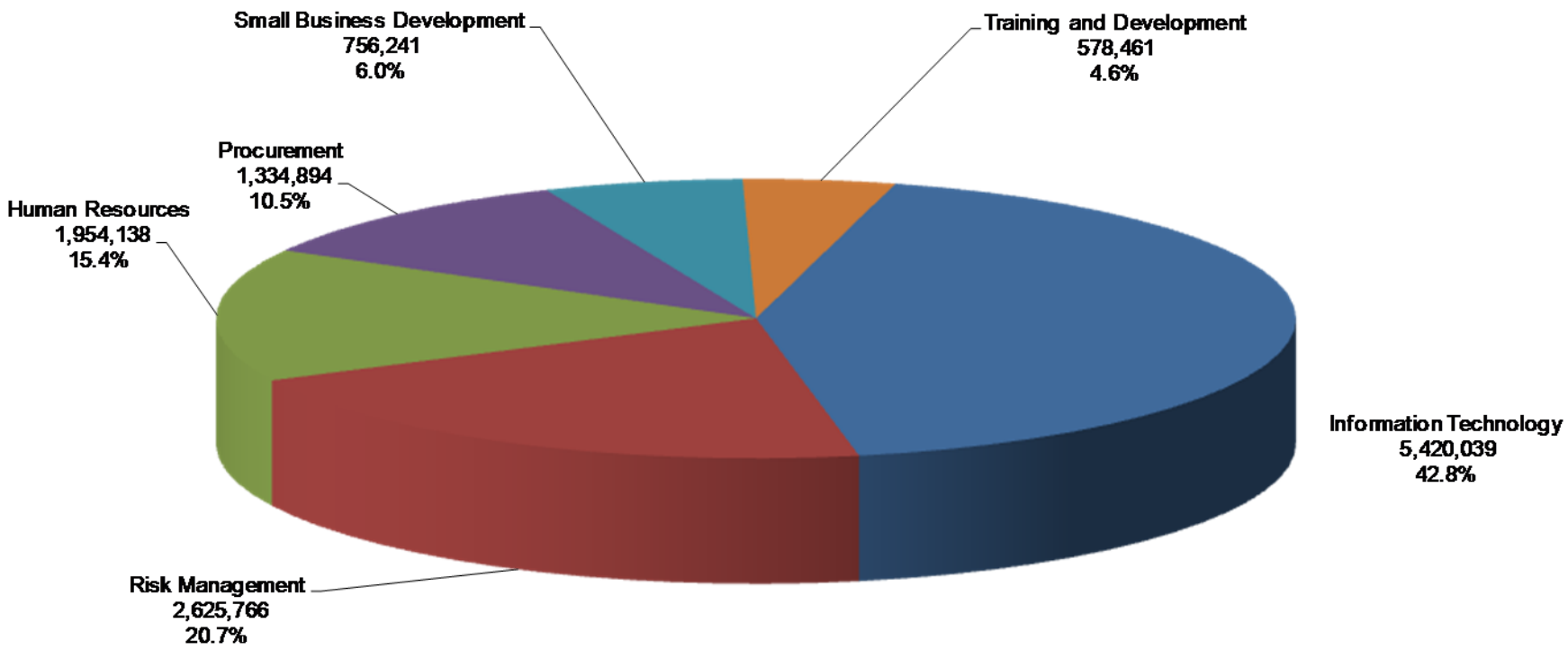


*Other includes operating equipment & systems, operating supplies, etc.

Total FY 2012 Proposed Administration Division Budget is $12.1M

Administrative Division Overview

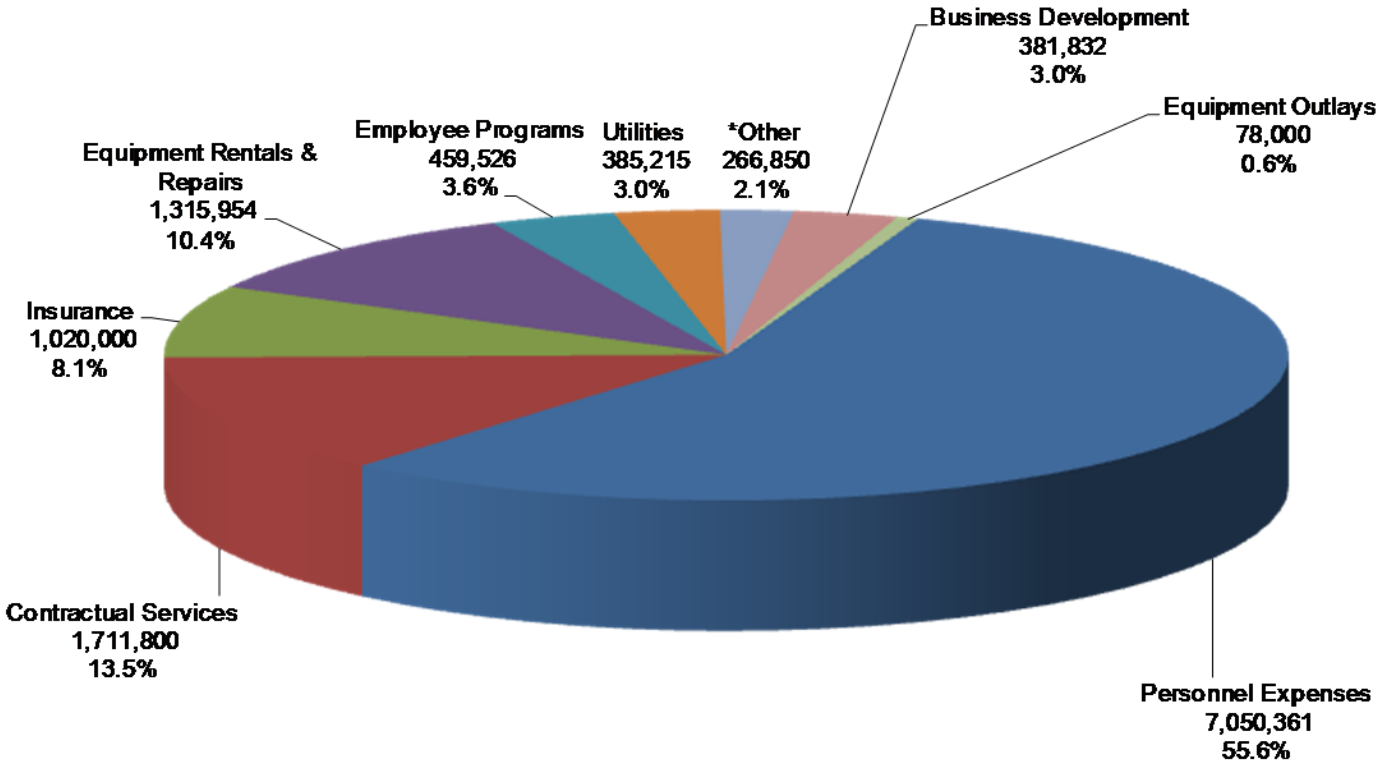
FY 2013 Expense Summary by Department



Total FY 2013 Proposed Conceptual Administration Division Budget is $12.7M

Administrative Division Overview

FY 2013 Expense Summary by Major Expense Category



*Other includes operating equipment & systems, operating supplies, etc.

Total FY 2013 Proposed Conceptual Administration Division Budget is $12.7M

Administrative Division

Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Salaries and Wages	$ 4,670,432	$ 4,642,018	$ 4,642,018	$ 4,445,915	$ (196,103)	-4.2%	$ (196,103)	-4.2%	$ 4,596,331	$ 150,416	3.4%
Premium Overtime	173,458	161,759	161,759	160,259	(1,500)	-0.9%	(1,500)	-0.9%	160,259	-	0.0%
Employee Benefits	1,909,043	2,329,112	2,737,711	2,171,385	(157,727)	-6.8%	(566,326)	-20.7%	2,411,250	239,865	11.0%
Subtotal	**6,752,933**	**7,132,889**	**7,541,488**	**6,777,559**	**(355,330)**	**-5.0%**	**(763,929)**	**-10.1%**	**7,167,840**	**390,281**	**5.8%**
Less: Capitalized Labor	*(53,035)*	*(173,879)*	*(173,879)*	*(113,719)*	60,160	-34.6%	60,160	-34.6%	*(117,479)*	(3,760)	3.3%
Total Personnel Expenses	**6,699,898**	**6,959,010**	**7,367,609**	**6,663,840**	**(295,170)**	**-4.2%**	**(703,769)**	**-9.6%**	**7,050,361**	**386,521**	**5.8%**
Non-Personnel Expenses											
Contractual Services	1,317,519	1,873,844	1,919,132	1,690,800	(183,044)	-9.8%	(228,332)	-11.9%	1,711,800	21,000	1.2%
Safety and Security	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Utilities	427,733	480,500	482,615	396,515	(83,985)	-17.5%	(86,100)	-17.8%	385,215	(11,300)	-2.8%
Facilities Supplies-Airport	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Operating Equipment & Systems	755,205	316,672	282,900	211,100	(105,572)	-33.3%	(71,800)	-25.4%	211,100	-	0.0%
Operating Supplies	41,403	64,450	68,922	54,250	(10,200)	-15.8%	(14,672)	-21.3%	55,750	1,500	2.8%
Insurance	1,165,911	1,222,750	1,211,560	1,020,000	(202,750)	-16.6%	(191,560)	-15.8%	1,020,000	-	0.0%
Employee Programs	367,313	588,983	552,730	459,626	(129,357)	-22.0%	(93,104)	-16.8%	459,526	(100)	0.0%
Business Development	140,579	175,200	292,010	244,632	69,432	39.6%	(47,378)	-16.2%	381,832	137,200	56.1%
Equipment Rentals & Repairs	840,294	1,171,520	1,207,120	1,315,954	144,434	12.3%	108,834	9.0%	1,315,954	-	0.0%
Total Non-Personnel Expenses	**5,055,958**	**5,893,919**	**6,016,989**	**5,392,877**	**(501,042)**	**-8.5%**	**(624,112)**	**-10.4%**	**5,541,177**	**148,300**	**2.7%**
Total Operating Expenses	**11,755,856**	**12,852,929**	**13,384,598**	**12,056,717**	**(796,212)**	**-6.2%**	**(1,327,881)**	**-9.9%**	**12,591,538**	**534,821**	**4.4%**
Non-Operating Expenses:											
Miscellaneous	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	**-**	**-**	**-**	**-**	**-**	**0.0%**	**-**	**0.0%**	**-**	**-**	**0.0%**
Total Expenses	**11,755,856**	**12,852,929**	**13,384,598**	**12,056,717**	**(796,212)**	**-6.2%**	**(1,327,881)**	**-9.9%**	**12,591,538**	**534,821**	**4.4%**
Equipment Outlay	**557,009**	**148,000**	**98,645**	**78,000**	**(70,000)**	**-47.3%**	**(20,645)**	**-20.9%**	**78,000**	**-**	**0.0%**
Total Division Expenses incl Equip Outlay	**$ 12,312,865**	**$ 13,000,929**	**$ 13,483,243**	**$ 12,134,717**	**$ (866,212)**	**-6.7%**	**$ (1,348,526)**	**-10.0%**	**$ 12,669,538**	**534,821**	**4.4%**

Administrative Division

Significant Budget Changes

	Inc/(Dec) FY12 Proposed vs FY11 Amended	Inc/(Dec) FY12 Proposed vs FY12 Conceptual
FY 2011 Amended Budget / FY2012 Conceptual	**$ 13,000,929**	**$ 13,483,243**
Proposed personnel costs		
Change in capitalized labor	60,160	60,160
Salary adjustments	(7,151)	(7,150)
Elimination of position - Administrative Assistant I	(60,420)	(60,420)
Burden (benefits & employer taxes) (decrease) for current staff	(68,451)	(477,051)
Unfunded position - Small Business Development Program Manager	(108,105)	(108,105)
Unfunded position - Risk Management Analyst	(111,203)	(111,203)
Proposed (decreases) in personnel costs	**(295,170)**	**(703,769)**
Increase in repairs and office equipment	91,450	63,350
Increase / (Decrease) in promotional activities & materials	74,212	(33,850)
(Decrease) in equipment outlay costs	(70,000)	(20,645)
(Decrease) in costs of telephone and other services and equipment	(83,785)	(86,100)
(Decrease) in equipment and systems costs	(87,372)	(60,000)
(Decrease) in insurance costs	(202,750)	(191,560)
(Decrease) in IT service (EnterpriseOne ERP Production - WTS Hosting and paging) costs	(232,994)	(232,994)
Other, net	(59,803)	(82,958)
FY 2012 Proposed Budget	**$ 12,134,717**	**$ 12,134,717**

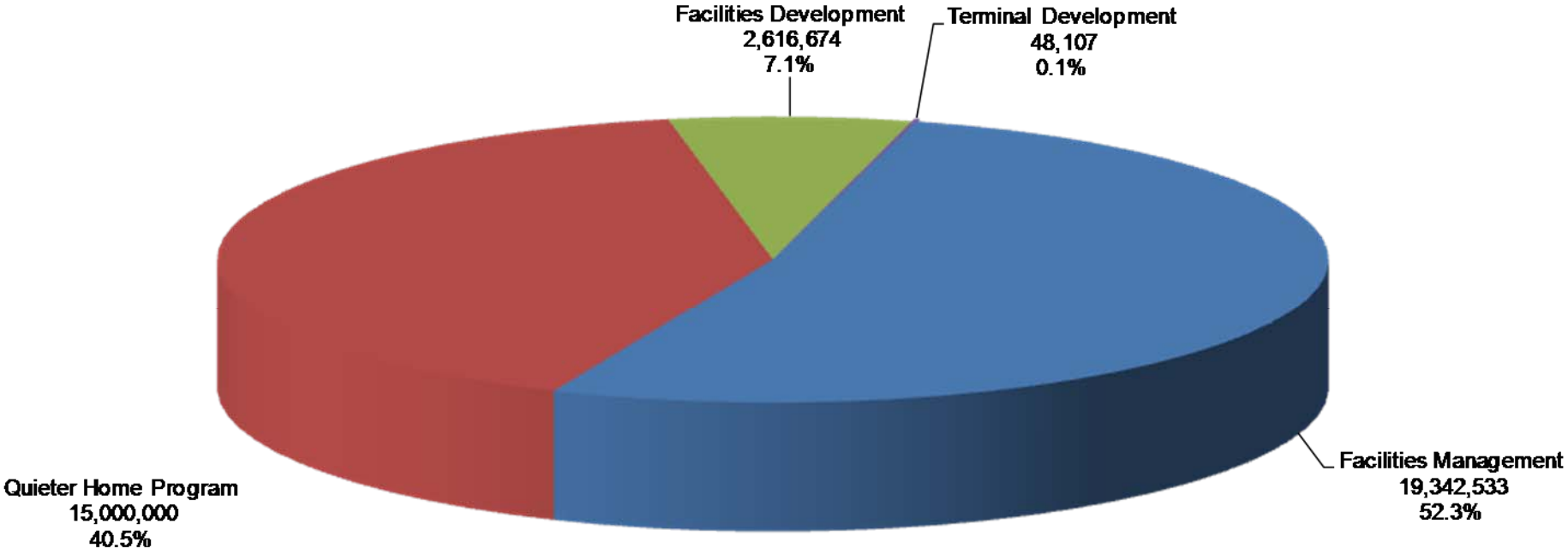
Administrative Division

Significant Budget Changes

	Inc/(Dec) FY13 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed	**$ 12,134,717**
Proposed personnel costs	
Burden (benefits & employer taxes) increase for current staff	227,618
Salary adjustments	132,483
Additional Headcount - System Support Analyst (Q4 FY13)	30,180
Proposed increases in personnel costs	**390,281**
Increase in promotional activities & materials	135,800
(Decrease) in costs of telephone and other services and equipment	(11,300)
Other, net	20,040
FY 2013 Proposed Conceptual Budget	**$ 12,669,538**

Development Division Overview

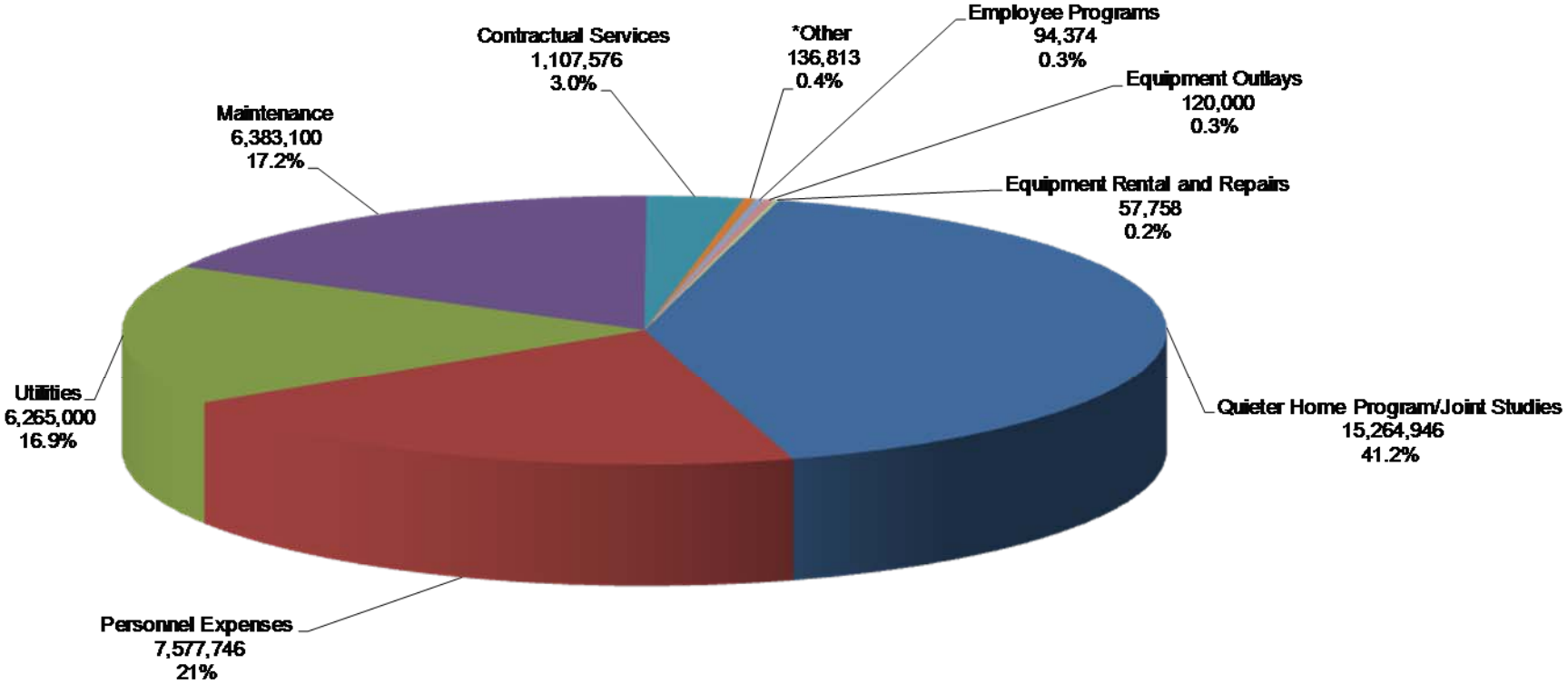
FY 2012 Expense Summary by Department



Total FY 2012 Proposed Development Division Budget is $37.0 M

Development Division Overview

FY 2012 Expense Summary by Major Expense Category

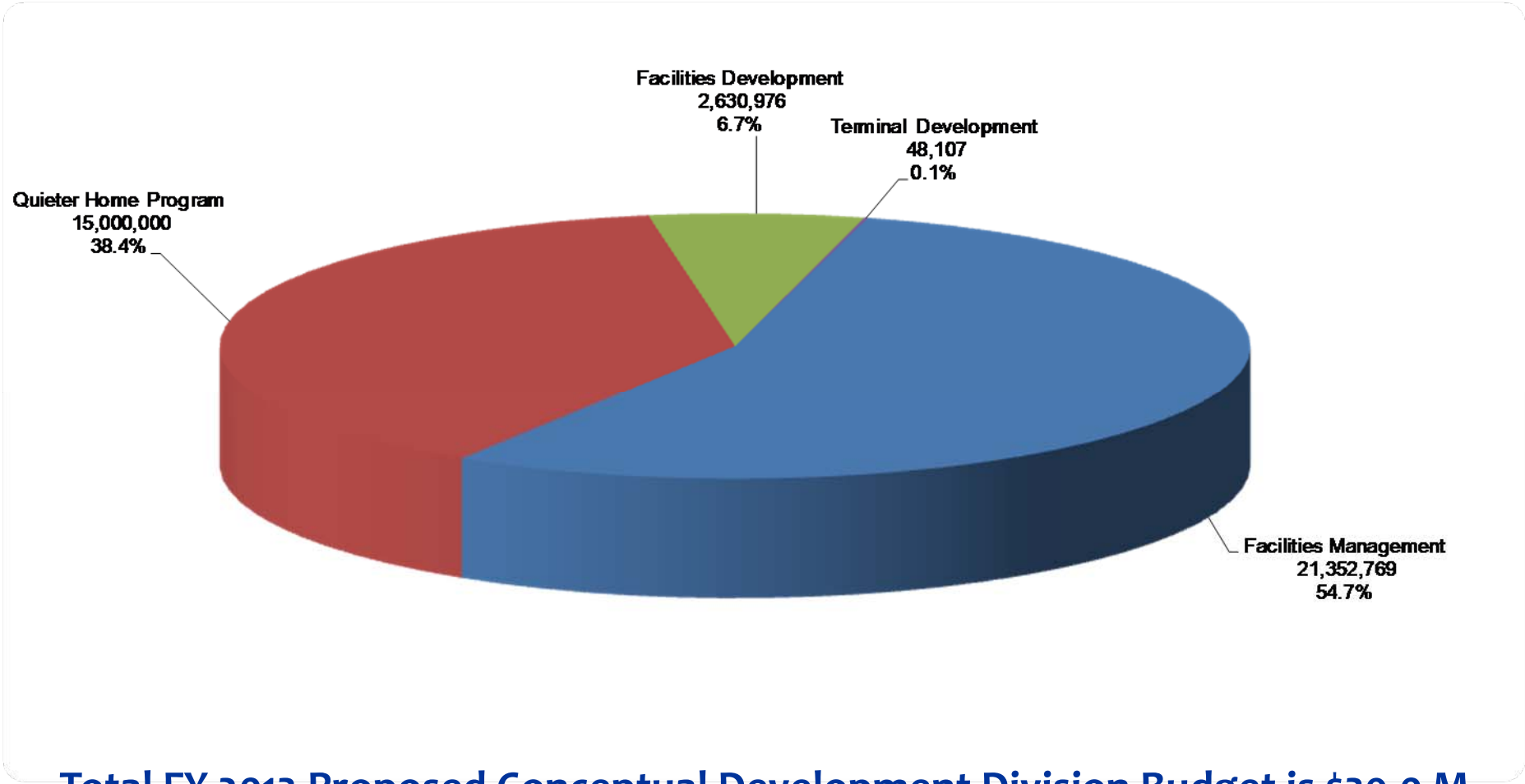


*Other includes operating equipment & systems, operating supplies and business development.

Total FY 2012 Proposed Development Division Budget is $37.0 M

Development Division Overview

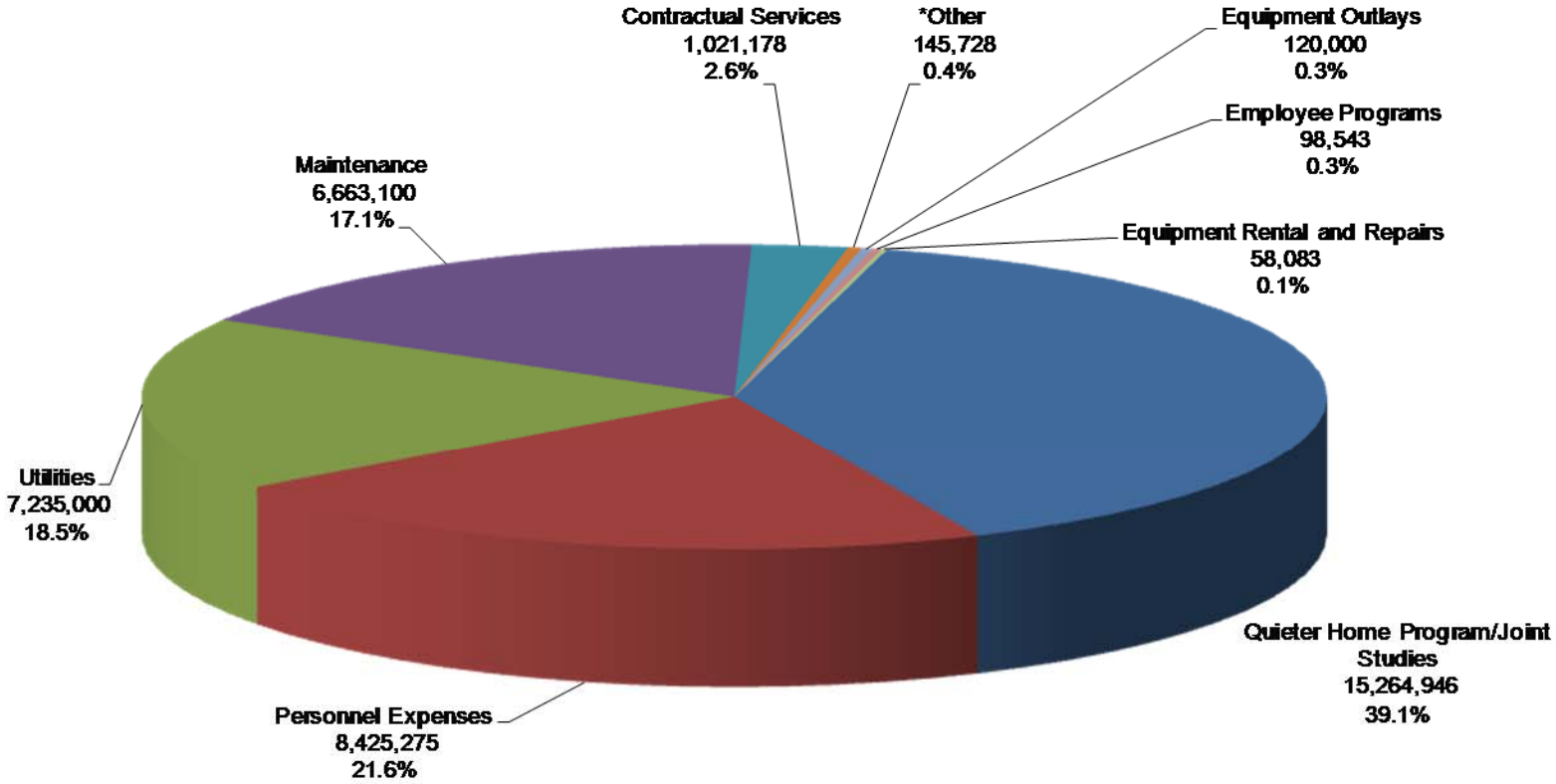
FY 2013 Expense Summary by Department



Total FY 2013 Proposed Conceptual Development Division Budget is $39.0 M

Development Division Overview

FY 2013 Expense Summary by Major Expense Category



*Other includes operating equipment & systems, operating supplies and business development.

Total FY 2013 Proposed Conceptual Development Division Budget is $39.0 M

Development Division

Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Salaries and Wages	$ 7,813,454	$ 8,438,476	$ 8,529,658	$ 8,462,750	$ 24,274	0.3%	$ (66,908)	-0.8%	$ 8,902,400	$ 439,650	5.2%
Premium Overtime	660,567	520,737	521,579	415,000	(105,737)	-20.3%	(106,579)	-20.4%	465,000	50,000	12.0%
Employee Benefits	3,216,238	4,190,645	4,761,906	4,326,568	135,922	3.2%	(435,338)	-9.1%	4,924,316	597,749	13.8%
Subtotal	11,690,259	13,149,859	13,813,143	13,204,318	54,459	0.4%	(608,825)	-4.4%	14,291,716	1,087,399	8.2%
Less: Capitalized Labor	*(3,856,583)*	*(4,866,447)*	*(5,030,819)*	*(4,908,161)*	*(41,714)*	*0.9%*	*122,658*	*-2.4%*	*(5,108,632)*	*(200,471)*	*4.1%*
Less: QHP - Labor/Burden/Labor Overhead	*(1,020,163)*	*(1,054,231)*	*(1,112,047)*	*(718,409)*	*335,822*	*-31.9%*	*393,638*	*-35.4%*	*(757,809)*	*(39,400)*	*5.5%*
Total Personnel Expenses	**6,813,512**	**7,229,180**	**7,670,276**	**7,577,746**	**348,566**	**4.8%**	**(92,530)**	**-1.2%**	**8,425,275**	**847,529**	**11.2%**
Non-Personnel Expenses											
Contractual Services	1,438,677	1,596,271	1,611,962	1,107,576	(488,695)	-30.6%	(504,386)	-31.3%	1,021,178	(86,399)	-7.8%
Safety and Security	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Utilities	6,441,425	6,560,000	6,750,000	6,265,000	(295,000)	-4.5%	(485,000)	-7.2%	7,235,000	970,000	15.5%
Maintenance	7,678,632	6,542,100	6,642,100	6,383,100	(159,000)	-2.4%	(259,000)	-3.9%	6,663,100	280,000	4.4%
Operating Equipment & Systems	25,669	20,594	24,594	22,729	2,135	10.4%	(1,865)	-7.6%	20,845	(1,883)	-8.3%
Operating Supplies	86,365	61,139	63,039	61,618	479	0.8%	(1,421)	-2.3%	67,917	6,299	10.2%
Insurance	298	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Employee Programs	79,446	123,456	135,527	94,374	(29,082)	-23.6%	(41,153)	-30.4%	98,543	4,169	4.4%
Business Development	38,965	60,279	64,433	52,466	(7,813)	-13.0%	(11,967)	-18.6%	56,966	4,500	8.6%
Equipment Rentals & Repairs	32,705	69,501	69,501	57,758	(11,743)	-16.9%	(11,743)	-16.9%	58,083	325	0.6%
Total Non-Personnel Expenses	**15,822,184**	**15,033,341**	**15,361,156**	**14,044,621**	**(988,720)**	**-6.6%**	**(1,316,534)**	**-8.6%**	**15,221,631**	**1,177,010**	**8.4%**
Total Operating Expenses	**22,635,696**	**22,262,521**	**23,031,432**	**21,622,367**	**(640,154)**	**-2.9%**	**(1,409,065)**	**-6.1%**	**23,646,906**	**2,024,539**	**9.4%**
Non-Operating Expenses:											
Joint Studies/Sound Attenuation	20,871,887	18,375,000	15,375,000	15,264,946	(3,110,054)	-16.9%	(110,054)	-0.7%	15,264,946	-	0.0%
Legal Settlements	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Miscellaneous	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	**20,871,887**	**18,375,000**	**15,375,000**	**15,264,946**	**(3,110,054)**	**-16.9%**	**(110,054)**	**-0.7%**	**15,264,946**	**-**	**0.0%**
Total Expenses	**43,507,583**	**40,637,521**	**38,406,431**	**36,887,313**	**(3,750,208)**	**-9.2%**	**(1,519,118)**	**-4.0%**	**38,911,852**	**2,024,539**	**5.5%**
Equipment Outlay	**75,020**	**120,000**	**140,000**	**120,000**	**-**	**0.0%**	**(20,000)**	**-14.3%**	**120,000**	**-**	**0.0%**
Total Division Expenses incl Equip Outlay	**$ 43,582,603**	**$ 40,757,521**	**$ 38,546,431**	**$ 37,007,313**	**$ (3,750,208)**	**-9.2%**	**$ (1,539,118)**	**-4.0%**	**$ 39,031,852**	**$ 2,024,539**	**5.5%**

Development Division

Significant Budget Changes

	Inc/(Dec) FY12 Proposed vs FY11 Amended	Inc/(Dec) FY12 Proposed vs FY12 Conceptual
FY 2011 Amended Budget / FY2012 Conceptual	**$ 40,757,521**	**$ 38,546,431**
Proposed personnel costs		
Previously unfunded and new positions salary and burden increases	315,483	315,483
Change in capitalized labor costs	294,107	516,296
Burden (benefits & employer taxes) increase/(decrease) for current staff	132,278	(438,983)
Salary adjustments	(157,234)	(249,256)
Transferred and eliminated positions	(236,070)	(236,070)
Proposed decreases in personnel costs	**348,565**	**(92,530)**
(Decrease) in major maintenance project costs	-	(100,000)
(Decrease) in annual repair and service contracts	(250,000)	(250,000)
(Decrease) in Facilities Development consultant costs	(250,695)	(266,386)
(Decrease) in utilities	(295,000)	(485,000)
(Decrease) in Quieter Home Program project costs	(3,010,054)	(10,054)
Other, net	(293,024)	(335,149)
FY 2012 Proposed Budget	**$ 37,007,313**	**$ 37,007,313**

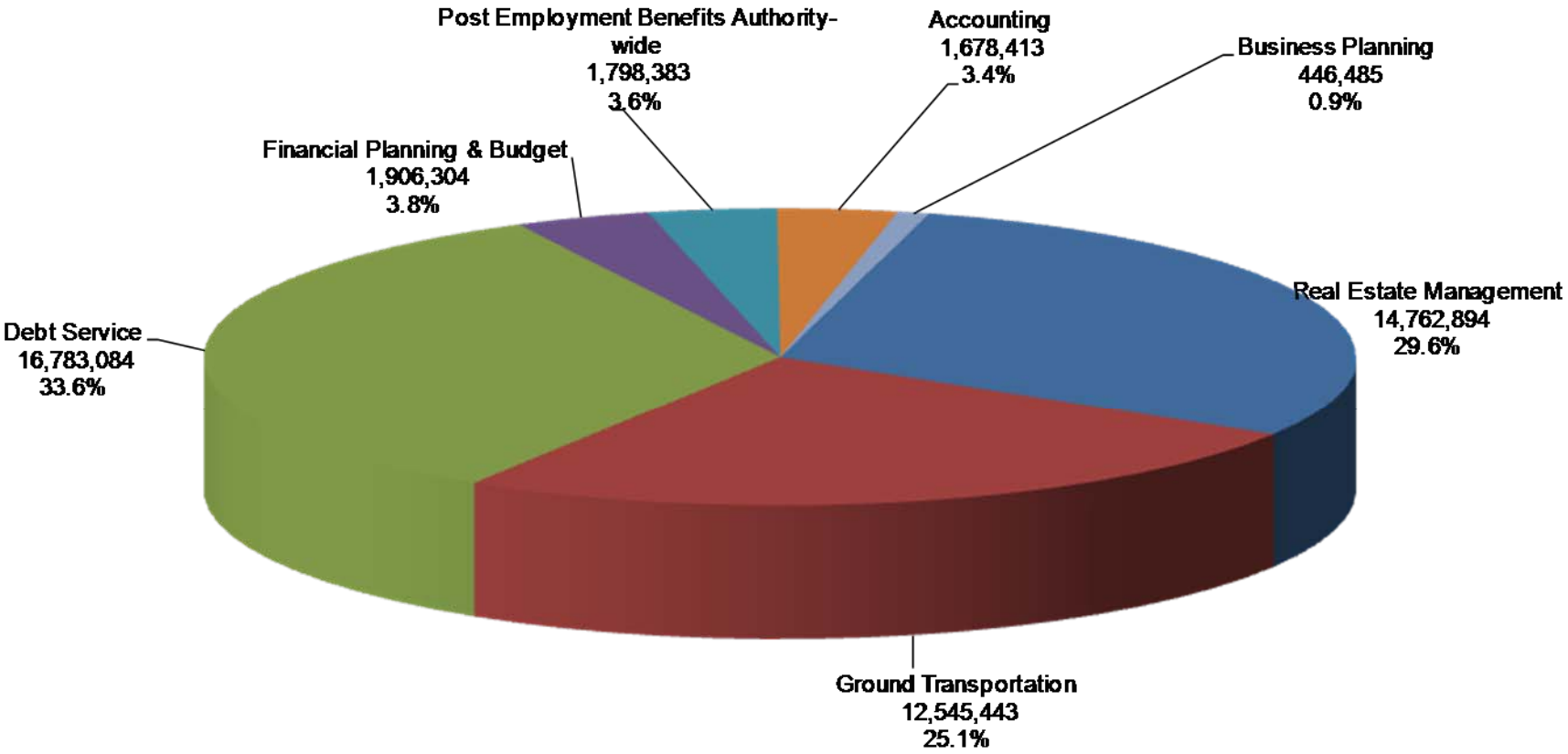
Development Division

Significant Budget Changes

	Inc/(Dec) FY13 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed Budget	**$ 37,007,313**
Proposed personnel costs	
Burden (benefits & employer taxes) increase for current staff	460,326
Salary adjustments	326,950
Previously unfunded and new positions salary and burden increases	300,123
Change in capitalized labor costs	(239,871)
Proposed decreases in personnel costs	**847,528**
Increase in utilities	970,000
Increase in annual repair and service contracts	236,500
(Decrease) in Facilities Development consultant costs	(111,399)
Other, net	81,910
FY 2013 Proposed Conceptual Budget	**$ 39,031,852**

Finance Division Overview

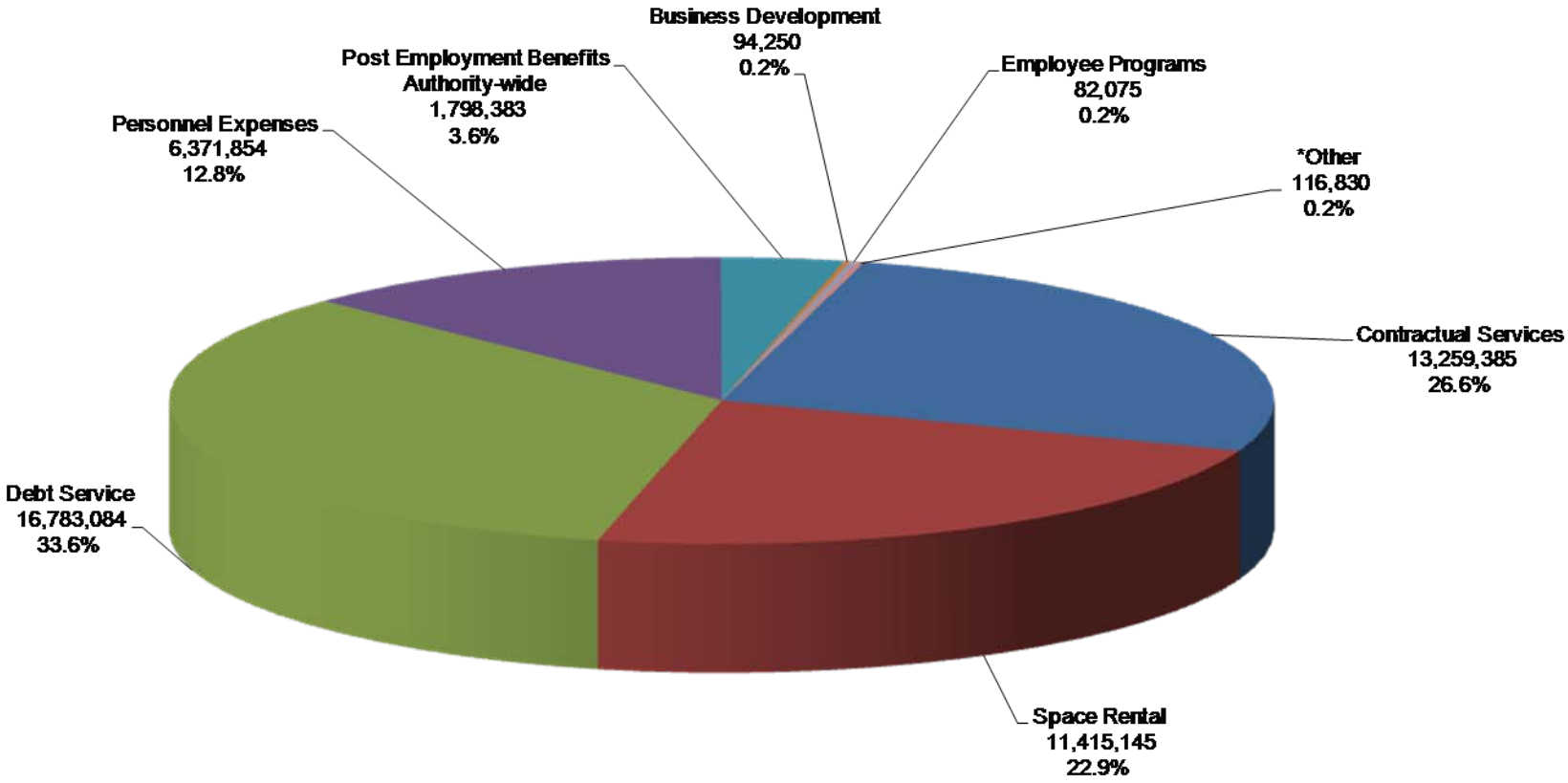
FY 2012 Expense Summary by Department



Total FY 2012 Proposed Finance Division Budget is $49.9 M

Finance Division Overview

FY 2012 Expense Summary by Major Expense Category

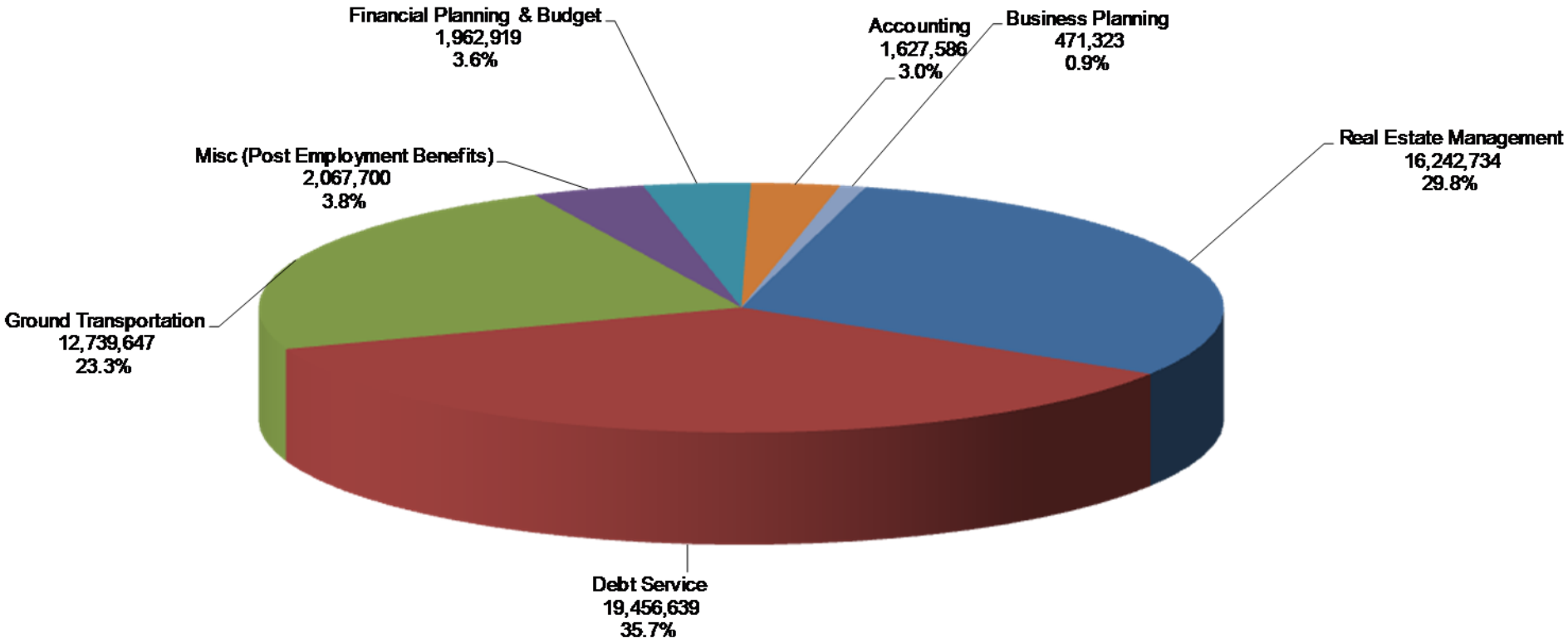


*Other includes utilities, maintenance, operating equipment & systems, operating supplies , equipment rentals and repairs

Total FY 2012 Proposed Finance Division Budget is $49.9 M

Finance Division Overview

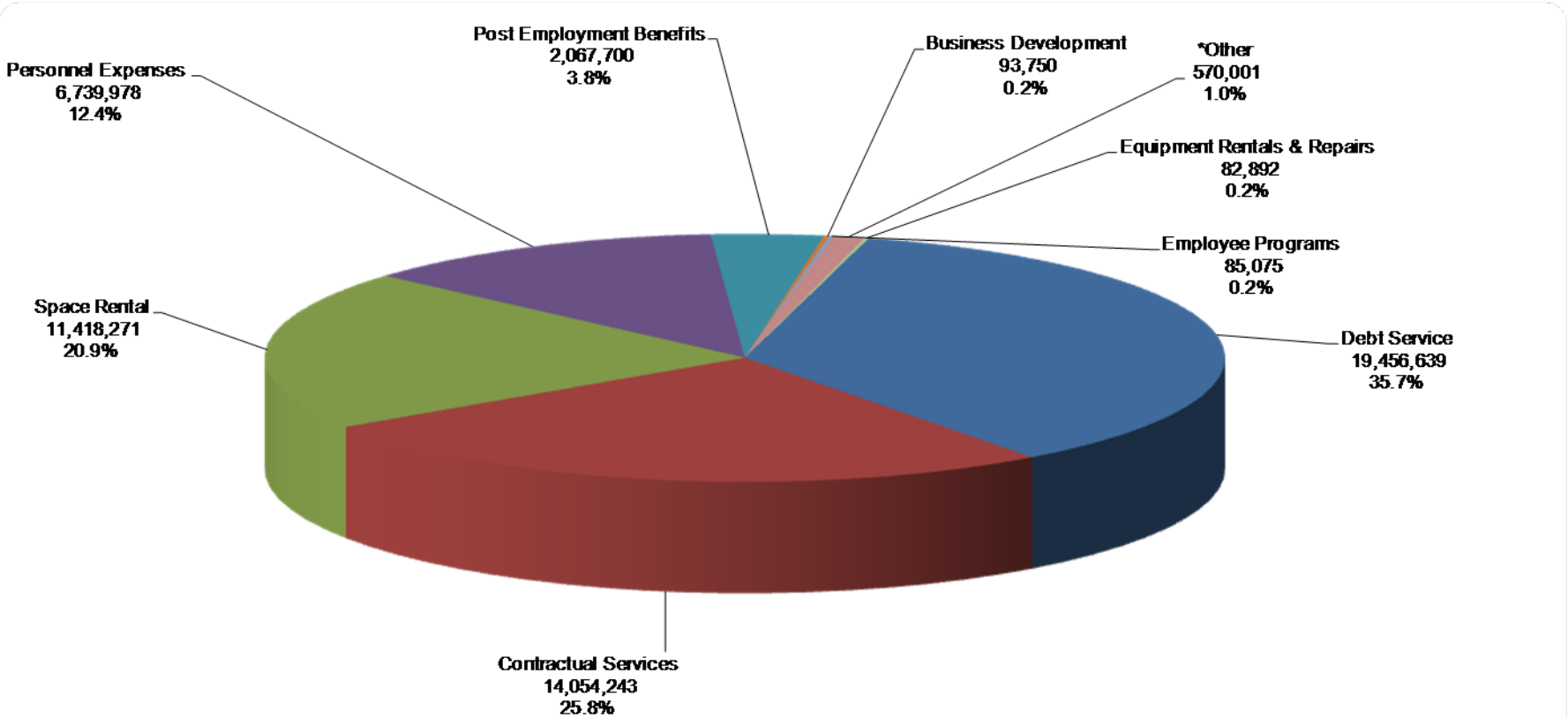
FY 2013 Expense Summary by Department



Total FY 2013 Proposed Conceptual Finance Division Budget is $54.6 M

Finance Division Overview

FY 2013 Expense Summary by Major Expense Category



*Other includes utilities, maintenance, operating equipment & systems, operating supplies

Total FY 2013 Proposed Conceptual Finance Division Budget is $54.6 M

Finance Division

Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Salaries and Wages	$ 3,648,789	$ 4,199,608	$ 4,199,608	$ 4,322,334	$ 122,726	2.9%	$ 122,726	2.9%	$ 4,482,108	$ 159,774	3.7%
Premium Overtime	13,927	15,568	15,568	9,568	(6,000)	-38.5%	(6,000)	-38.5%	9,568	-	0.0%
Employee Benefits	1,442,922	1,946,163	2,245,809	2,039,952	93,790	4.8%	(205,857)	-9.2%	2,248,302	208,349	10.2%
Subtotal	5,105,638	6,161,339	6,460,985	6,371,854	210,515	3.4%	(89,131)	-1.4%	6,739,978	368,123	5.8%
Less: Capitalized Labor	*(8,590)*	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Total Personnel Expenses	**5,097,048**	**6,161,339**	**6,460,985**	**6,371,854**	**210,515**	**3.4%**	**(89,131)**	**-1.4%**	**6,739,978**	**368,123**	**5.8%**
Post Employment Benefits Authority-wide	**1,692,671**	**1,711,387**	**2,034,355**	**1,798,383**	**86,996**	**5.1%**	**(235,972)**	**-11.6%**	**2,067,700**	**80,000**	**4.4%**
Non-Personnel Expenses											
Contractual Services	12,594,783	11,837,970	12,760,670	13,259,385	1,421,415	12.0%	498,715	3.9%	14,054,243	794,858	6.0%
Safety and Security	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Space Rental	10,905,599	10,904,139	10,904,779	11,415,145	511,006	4.7%	510,366	4.7%	11,418,271	3,126	0.0%
Utilities	-	2,350	2,350	2,500	150	6.4%	150	6.4%	2,500	-	0.0%
Maintenance	15,116	15,900	16,700	18,838	2,938	18.5%	2,138	12.8%	520,401	501,563	2662.5%
Operating Equipment & Systems	16,046	29,900	9,000	22,800	(7,100)	-23.7%	13,800	153.3%	8,300	(14,500)	-63.6%
Operating Supplies	38,510	49,500	49,500	39,800	(9,700)	-19.6%	(9,700)	-19.6%	38,800	(1,000)	-2.5%
Insurance	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Employee Programs	92,422	90,325	86,435	82,075	(8,250)	-9.1%	(4,360)	-5.0%	85,075	3,000	3.7%
Business Development	(203,817)	184,970	161,430	94,250	(90,720)	-49.0%	(67,180)	-41.6%	93,750	(500)	-0.5%
Equipment Rentals & Repairs	129,802	56,300	52,100	32,892	(23,408)	-41.6%	(19,208)	-36.9%	82,892	50,000	152.0%
Total Non-Personnel Expenses	**23,588,460**	**23,171,354**	**24,042,964**	**24,967,685**	**1,796,331**	**7.8%**	**924,721**	**3.8%**	**26,304,232**	**1,336,547**	**5.4%**
Total Operating Expenses	**30,378,180**	**31,044,080**	**32,538,304**	**33,137,922**	**2,093,842**	**6.7%**	**599,618**	**1.8%**	**35,111,909**	**1,973,987**	**6.0%**
Non-Operating Expenses:											
Debt Service	5,862,112	17,537,681	14,759,410	16,783,084	(754,597)	-4.3%	2,023,674	13.7%	19,456,639	2,673,555	15.9%
Total Non-Operating Expenses	**5,862,113**	**17,537,681**	**14,759,410**	**16,783,084**	**(754,597)**	**-4.3%**	**2,023,674**	**13.7%**	**19,456,639**	**2,673,555**	**15.9%**
Total Expenses	**36,240,293**	**48,581,761**	**47,297,714**	**49,921,006**	**1,339,245**	**2.8%**	**2,623,292**	**5.5%**	**54,568,549**	**4,647,542**	**9.3%**
Equipment Outlay	**-**	**-**	**250,000**	**-**	**-**	**0.0%**	**(250,000)**	**-100.0%**	**-**	**-**	**0.0%**
Total Division Expenses incl Equip Outlay	**$ 36,240,293**	**$ 48,581,761**	**$ 47,547,714**	**$ 49,921,006**	**$ 1,339,245**	**2.8%**	**$ 2,373,292**	**5.0%**	**$ 54,568,549**	**$ 4,647,542**	**9.3%**

Finance Division

Significant Budget Changes

	Inc/(Dec) FY12 Proposed vs FY11 Amended	Inc/(Dec) FY12 Proposed vs FY12 Conceptual
FY 2011 Amended Budget / FY2012 Conceptual	**$ 48,581,761**	**$ 47,547,714**
Proposed personnel costs		
Proposed staff and salary adjustments	116,725	116,726
Burden (benefits & employer taxes) increase for current staff	93,787	(205,857)
Proposed increase / (decrease) in personnel costs	**210,512**	**(89,131)**
Post Employment Benefits Authority-wide	**86,996**	**(235,972)**
Increase in Parking management contract	1,231,798	1,118,058
Increase in Principal - Bonds	1,145,000	980,000
Expiration of rent credit amortization	511,006	510,366
Increase in Auditing Services	125,000	125,000
Increase in Letter of Credit fees	112,224	172,681
(Decrease) in use of outside professional consultants and other services	106,617	(654,343)
Increase in Principal - Commercial Paper	35,000	780,000
(Decrease) in temporary personnel costs	(42,000)	(90,000)
(Decrease) in Amortization of Bond Premium Cost of Issuance	(794,391)	(992,724)
Increase/(Decrease) in Interest Expense- Bonds and Commercial Paper	(1,269,410)	1,059,040
Other, net	(119,106)	(309,683)
FY 2012 Proposed Budget	**$ 49,921,006**	**$ 49,921,006**

Finance Division

Significant Budget Changes

	Inc/(Dec) FY13 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed	**$ 49,921,006**
Proposed personnel costs	
Burden (benefits & employer taxes) increase for current staff	208,349
Salary adjustments	159,774
Proposed increases in personnel costs	**368,123**
Post Employment Benefits Authority-wide	**269,317**
Increase in interest expense- Bonds and Commercial Paper	2,250,696
Central Receiving and Distribution Center Operator	871,950
Increase in Concession Development Program (CDP) tenant support	501,563
Increase in parking management contract	356,808
(Decrease) in use of outside professional consultants and other services	(280,900)
Increase in principal - Bonds	200,000
(Decrease) in auditing services	(135,000)
Other, net	244,985
FY 2013 Proposed Conceptual Budget	**$ 54,568,549**

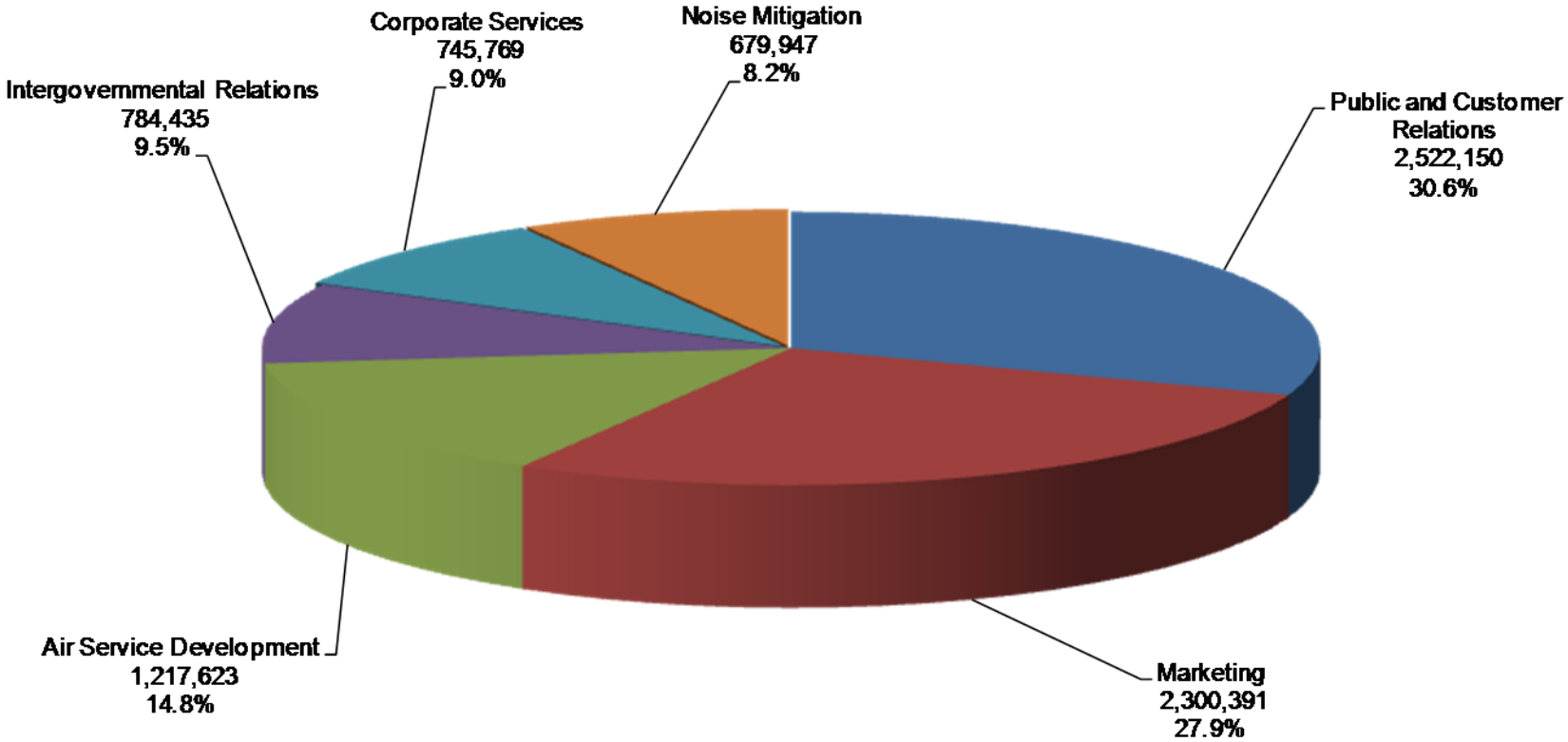
Finance

Debt Service

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Debt Service											
Principal on Commercial Paper	$ -	$ 745,000	$ -	$ 780,000	$ 35,000	4.7%	$ 780,000	0.0%	$ 805,000	$ 25,000	**3.2%**
Principal on Revenue Bonds	3,105,000	3,265,000	3,430,000	4,410,000	1,145,000	35.1%	980,000	28.6%	4,610,000	200,000	4.5%
Interest on Revenue Bonds and Commercial Paper	2,410,422	13,211,225	10,882,775	11,941,815	(1,269,410)	-9.6%	1,059,040	9.7%	14,192,511	2,250,696	18.8%
Fees	366,109	171,608	103,454	300,812	129,204	75.3%	197,358	190.8%	365,594	64,782	21.5%
Amortization of Bond Premium and Cost of Issuance	73,517	144,848	343,181	(649,543)	(794,391)	-548.4%	(992,724)	-289.3%	(516,466)	133,077	-20.5%
Other	(92,936)				-	0.0%	-	0.0%		-	0.0%
Total Debt Service	**$ 5,862,112**	**$ 17,537,681**	**$ 14,759,410**	**$ 16,783,084**	**$ (754,597)**	**-4.3%**	**$ 2,023,674**	**13.7%**	**$ 19,456,639**	**$ 2,673,555**	**15.9%**

Marketing & Communications Division Overview

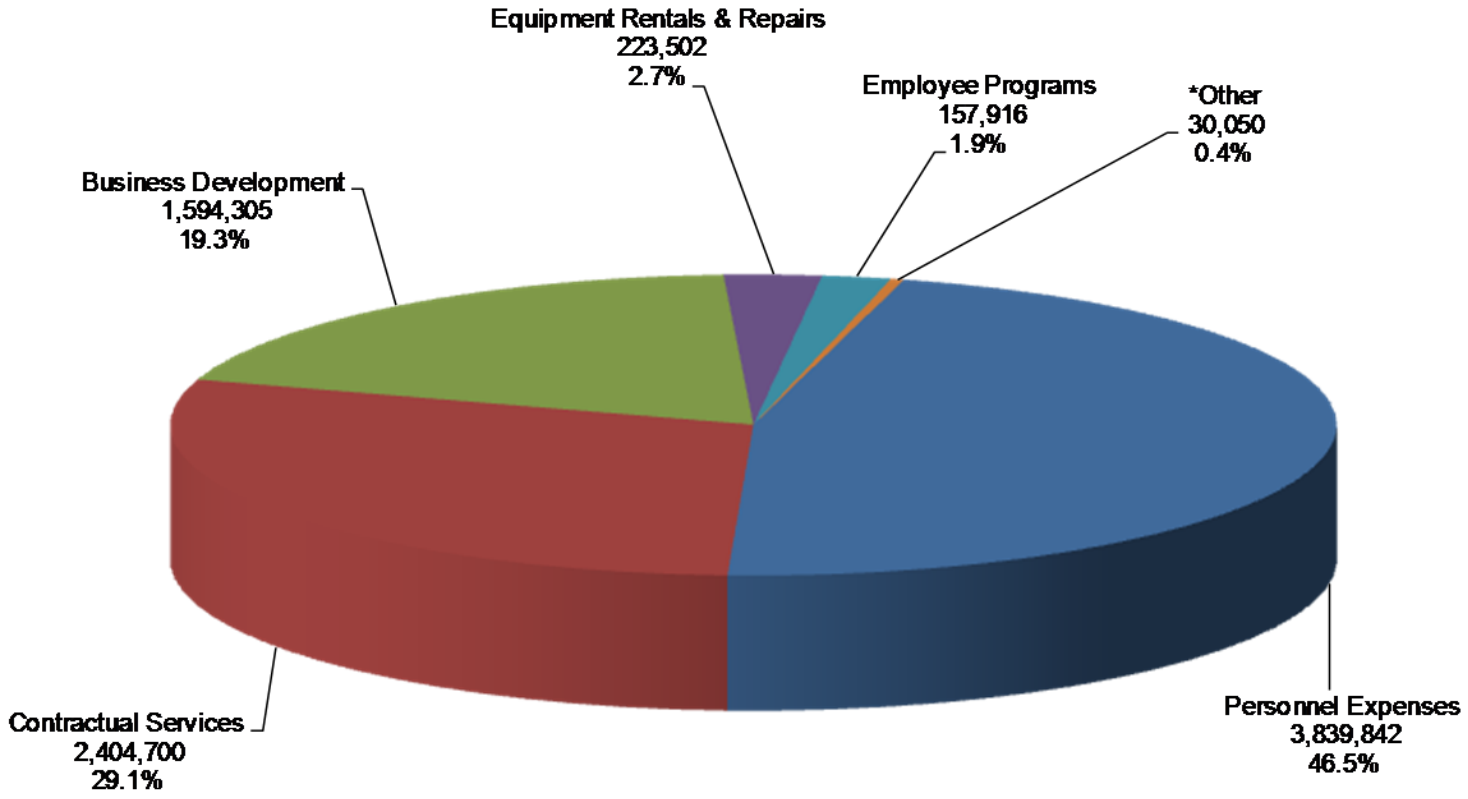
FY 2012 Expense Summary by Department



Total FY 2012 Proposed Marketing and Communications Division Budget is $8.3 M

Marketing & Communications Division Overview

FY 2012 Expense Summary by Major Expense Category

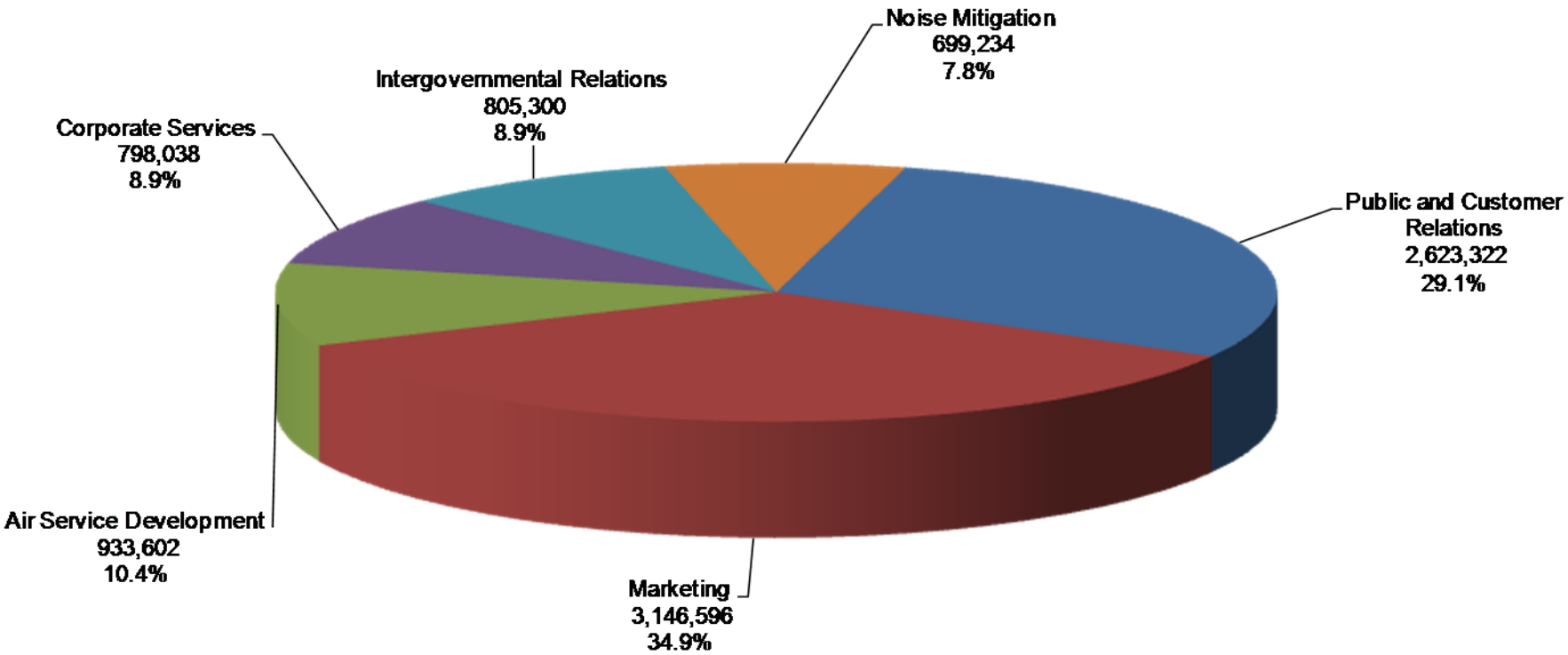


*Other includes space rental, Utilites, operating equipment & systems, operating supplies, etc.

Total FY 2012 Proposed Marketing and Communications Division Budget is $8.3 M

Marketing & Communications Division Overview

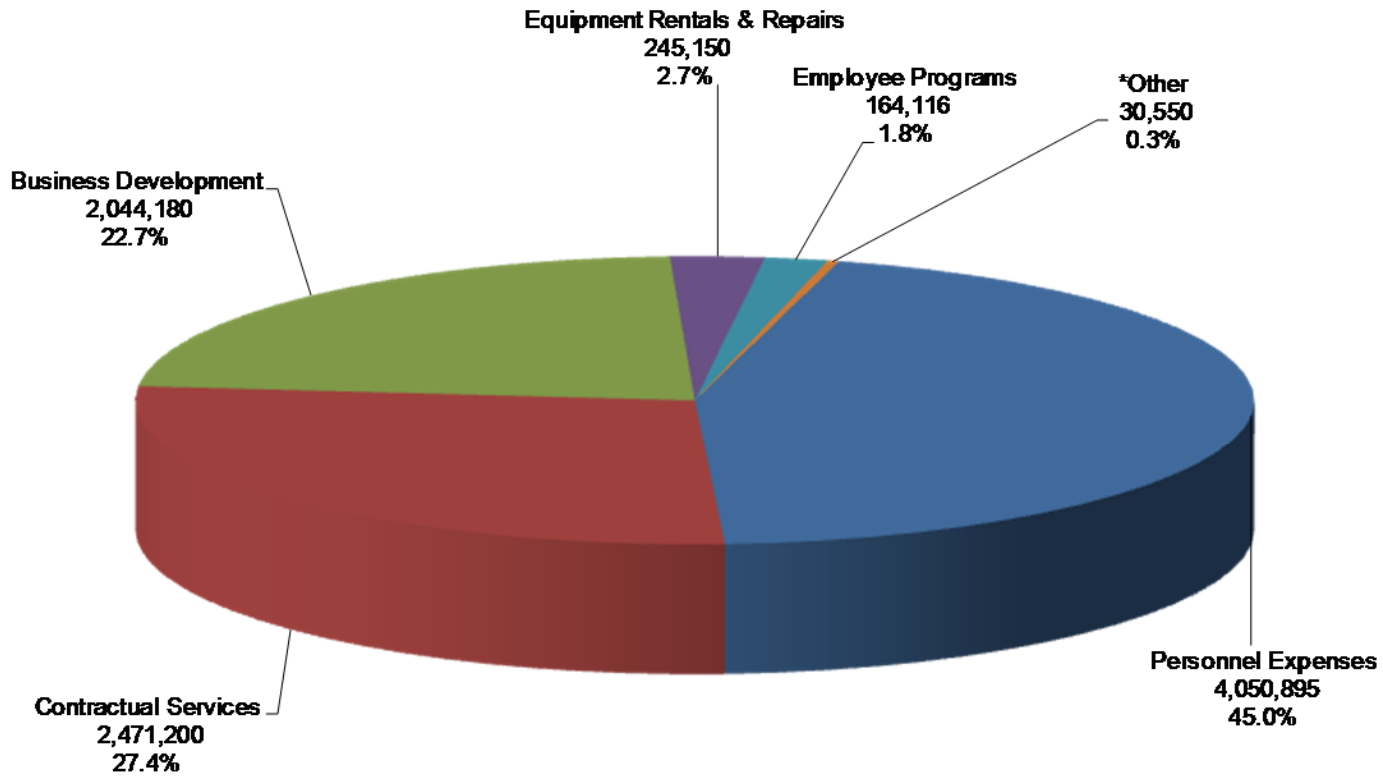
FY 2013 Expense Summary by Department



Total FY 2013 Proposed Conceptual Marketing & Communications Division Budget is $9.0 M

Marketing & Communications Division Overview

FY 2013 Expense Summary by Major Expense Category



*Other includes space rental, Utilites, operating equipment & systems, operating supplies, etc.

Total FY 2013 Proposed Conceptual Marketing and Communications Division Budget is $9.0 M

Marketing & Communications Division

Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Premium Overtime	14,175	9,500	14,500	14,500	5,000	52.6%	-	0.0%	29,500	15,000	103.4%
Employee Benefits	999,130	1,206,723	1,381,478	1,224,367	17,644	1.5%	(157,111)	-11.4%	1,348,572	124,205	10.1%
Subtotal	3,473,306	3,829,140	4,008,895	3,839,842	10,702	0.3%	(169,053)	-4.2%	4,050,895	211,054	5.5%
Less: Capitalized Labor	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Total Personnel Expenses	**3,473,306**	**3,829,140**	**4,008,895**	**3,839,842**	**10,702**	**0.3%**	**(169,053)**	**-4.2%**	**4,050,895**	**211,054**	**5.5%**
Non-Personnel Expenses											
Contractual Services	3,857,667	3,198,856	3,005,700	2,404,700	(794,156)	-24.8%	(601,000)	-20.0%	2,471,200	66,500	2.8%
Safety and Security	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Space Rental	300	1,200	1,200	1,200	-	0.0%	-	0.0%	1,200	-	0.0%
Utilities	-	750	750	750	-	0.0%	-	0.0%	750	-	0.0%
Maintenance	511	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Operating Equipment & Systems	13,014	12,500	8,250	6,600	(5,900)	-47.2%	(1,650)	-20.0%	6,600	-	0.0%
Operating Supplies	23,234	28,600	37,200	21,500	(7,100)	-24.8%	(15,700)	-42.2%	22,000	500	2.3%
Insurance	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Employee Programs	155,221	186,030	231,080	157,916	(28,114)	-15.1%	(73,164)	-31.7%	164,116	6,200	3.9%
Business Development	1,697,251	1,391,805	1,524,760	1,594,305	202,500	14.5%	69,545	4.6%	2,044,180	449,875	28.2%
Equipment Rentals & Repairs	215,591	226,602	237,250	223,502	(3,100)	-1.4%	(13,748)	-5.8%	245,150	21,648	9.7%
Total Non-Personnel Expenses	**5,962,789**	**5,046,343**	**5,046,190**	**4,410,473**	**(635,870)**	**-12.6%**	**(635,717)**	**-12.6%**	**4,955,196**	**544,723**	**12.4%**
Total Operating Expenses	**9,436,094**	**8,875,483**	**9,055,085**	**8,250,315**	**(625,168)**	**-7.0%**	**(804,770)**	**-8.9%**	**9,006,091**	**755,777**	**9.2%**
Total Non-Operating Expenses	**-**	**-**	**-**	**-**	**-**	**0.0%**	**-**	**0.0%**	**-**	**-**	**0.0%**
Total Expenses	**9,436,094**	**8,875,483**	**9,055,085**	**8,250,315**	**(625,168)**	**-7.0%**	**(804,770)**	**-8.9%**	**9,006,091**	**755,777**	**9.2%**
Equipment Outlay	**-**	**-**	**-**	**-**	**-**	**0.0%**	**-**	**0.0%**	**-**	**-**	**0.0%**
Total Division Expenses incl Equip Outlay	**$ 9,436,094**	**$ 8,875,483**	**$ 9,055,085**	**$ 8,250,315**	**(625,168)**	**-7.0%**	**(804,770)**	**-8.9%**	**$ 9,006,091**	**755,777**	**9.2%**

Marketing & Communications Division

Significant Budget Changes

	Inc/(Dec) FY12 Proposed vs FY11 Amended	Inc/(Dec) FY12 Proposed vs FY12 Conceptual
FY 2011 Amended / FY2012 Conceptual Budget	**$ 8,875,483**	**$ 9,055,085**
Increase in domestic & international air service advertising costs	285,000	203,000
Increase / (Decrease) in personnel costs	10,702	(169,053)
Increase in Regional Aviation Strategic Plan (RASP) public outreach costs	8,000	125,000
(Decrease) in postage & shipping costs	(15,800)	(23,480)
(Decrease) in promotional activities & materials costs	(20,725)	(85,425)
(Decrease) in Green Build advertising costs	(75,000)	(50,000)
(Decrease) in use of outside professional consultants	(318,556)	(321,800)
(Decrease) in Green Build public outreach costs	(483,000)	(400,000)
Other, net	(15,789)	(83,012)
FY 2012 Proposed Budget	**$ 8,250,315**	**$ 8,250,315**

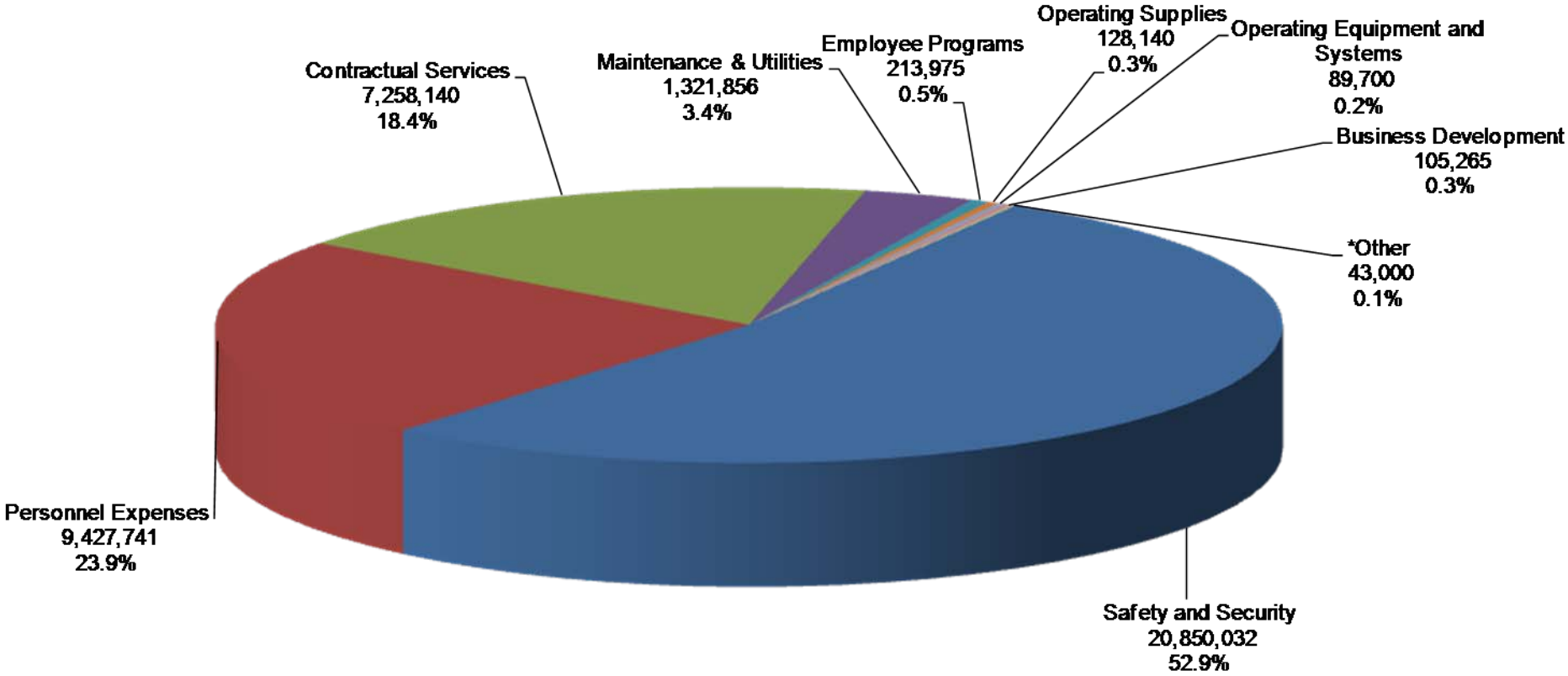
Marketing & Communications Division

Significant Budget Changes

	Inc/(Dec) FY13 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed Budget	**$ 8,250,315**
Terminal Two Expansion Grand Opening costs	500,000
Increase in personnel costs	211,054
Increase in Green Build advertising costs	150,000
Increase in Green Build public outreach costs	50,000
Increase in promotional activities & materials costs	35,000
(Decrease) in domestic & international air service advertising costs	(240,000)
Other, net	49,723
FY 2013 Proposed Conceptual Budget	**$ 9,006,091**

Planning & Operations Division Overview

FY 2012 Expense Summary by Department

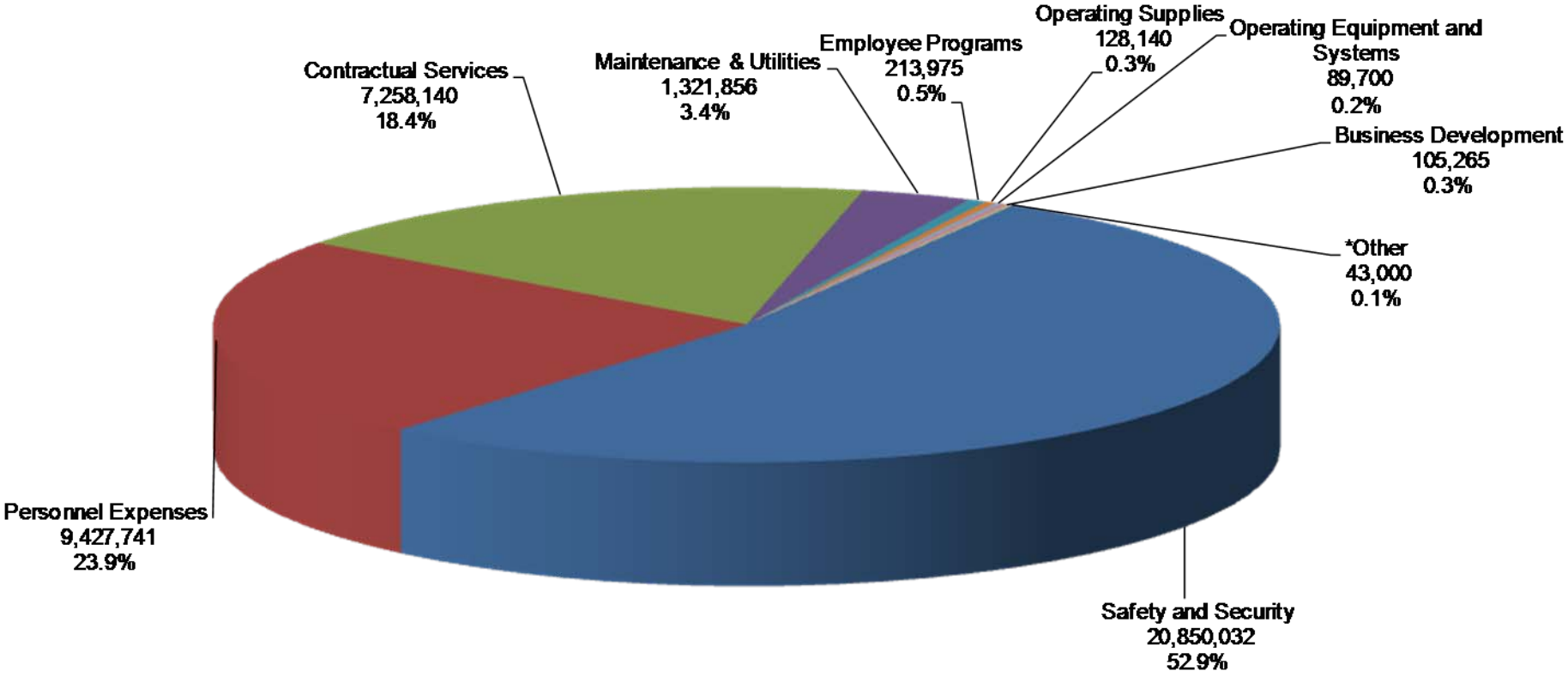


*Other includes equipment rentals & repairs and equipment outlays

Total FY 2012 Proposed Planning and Operations Division Budget is $39.4 M

Planning & Operations Division Overview

FY 2012 Expense Summary by Major Expense Category



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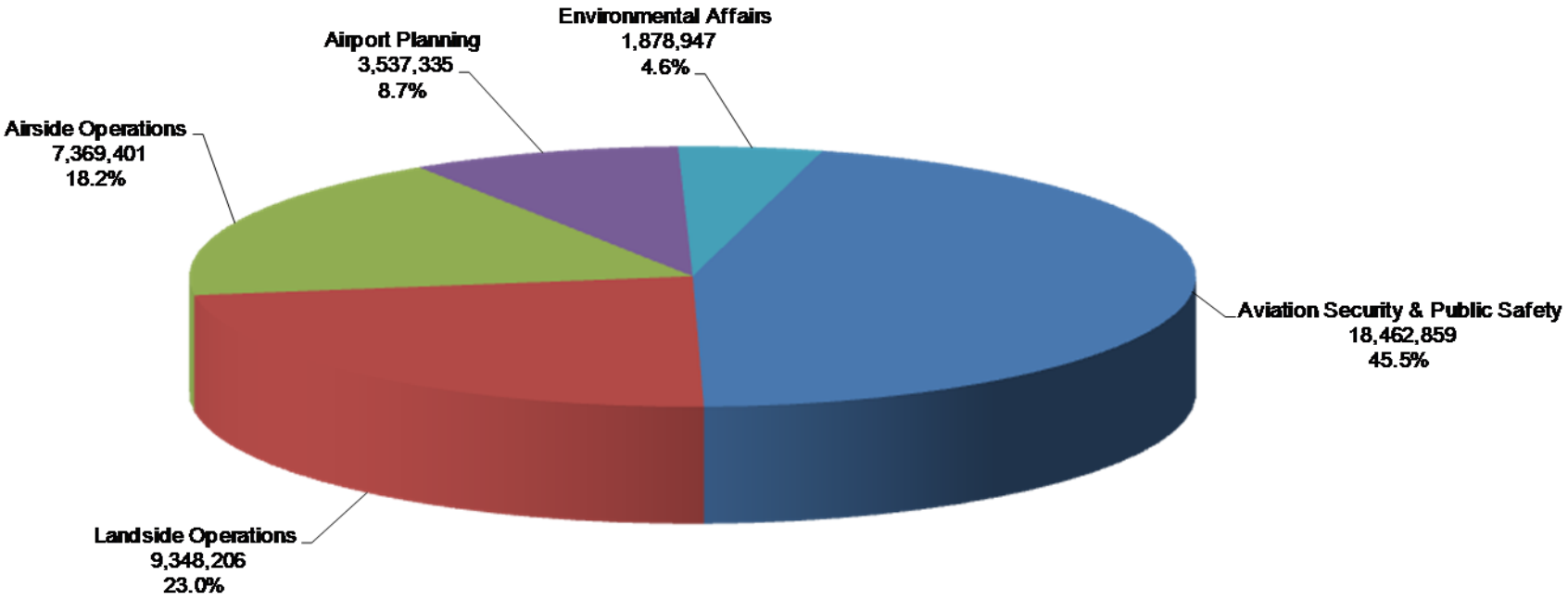
Total FY 2012 Proposed Planning and Operations Division Budget is $39.4 M

Planning & Operations Division Overview

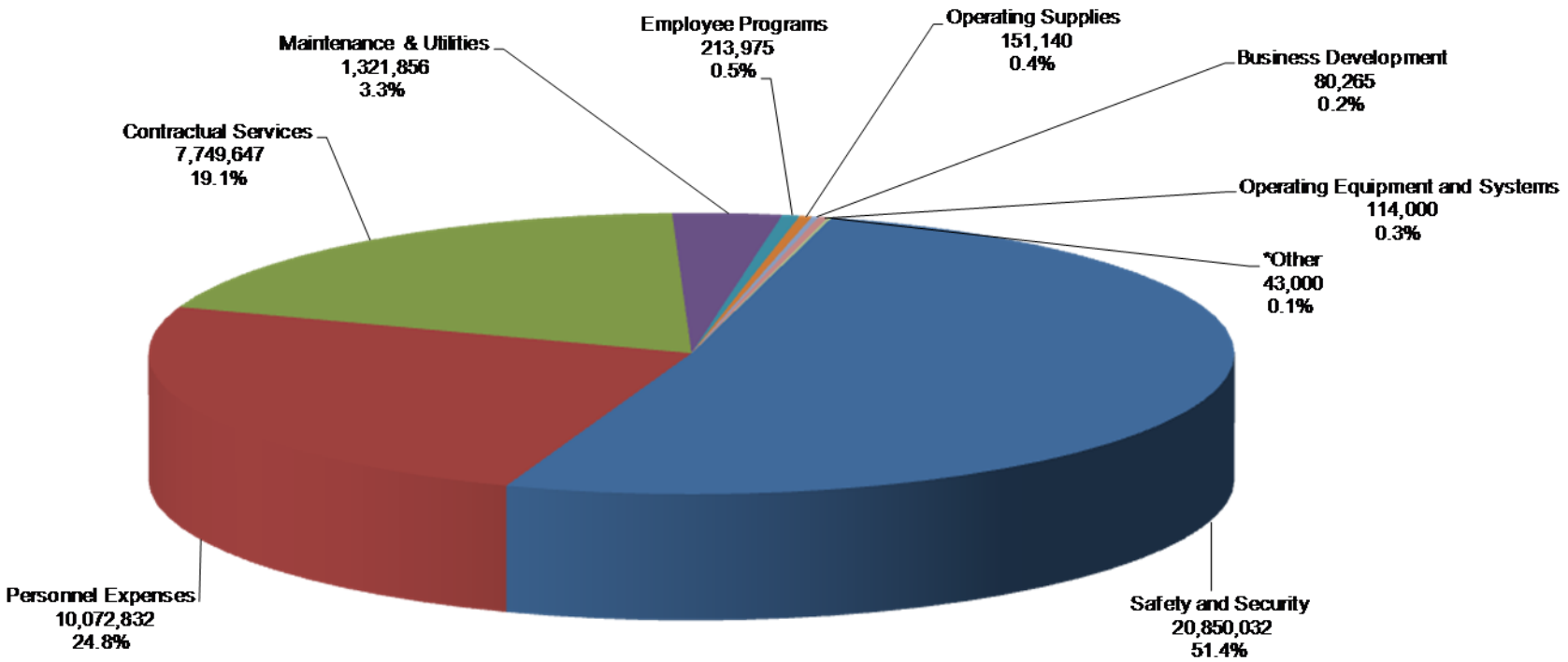
FY 2013 Expense Summary by Department



Total FY 2013 Proposed Conceptual Planning and Operations Division Budget is $40.6 M

Planning & Operations Division Overview

FY 2013 Expense Summary by Major Expense Category



*Other includes equipment rentals & repairs and equipment outlays

Total FY 2013 Proposed Conceptual Planning and Operations Division Budget is $40.6 M

Planning & Operations Division

Expense Summary by Category

	FY 2010 Actuals	FY 2011 Amended Budget	FY 2012 Conceptual Budget	FY 2012 Proposed Budget	Inc/(Dec) FY12 Proposed vs FY11 Amended	% Change	Inc/(Dec) FY12 Proposed vs FY12 Conceptual	% Change	FY 2013 Proposed Conceptual Budget	Inc/(Dec) FY13 Proposed Concept vs FY12 Proposed	% Change
Operating Expenses:											
Personnel Expenses											
Salaries and Wages	$ 6,041,730	$ 6,487,292	$ 6,589,916	$ 6,244,751	$ (242,541)	-3.7%	$ (345,165)	-5.2%	$ 6,508,148	$ 263,396	4.2%
Premium Overtime	171,306	266,093	266,093	210,483	(55,610)	-20.9%	(55,610)	-20.9%	210,483	-	0.0%
Employee Benefits	2,625,543	3,363,722	3,928,258	3,343,536	(20,187)	-0.6%	(584,723)	-14.9%	3,738,752	395,216	11.8%
Subtotal	8,838,579	10,117,108	10,784,267	9,798,769	(318,339)	-3.1%	(985,498)	-9.1%	10,457,382	658,613	6.7%
Less: Capitalized Labor	-	*(423,710)*	*(462,000)*	*(371,028)*	52,682	-12.4%	90,972	-19.7%	*(384,550)*	(13,522)	3.6%
Total Personnel Expenses	**8,838,579**	**9,693,398**	**10,322,267**	**9,427,741**	**(265,657)**	**-2.7%**	**(894,526)**	**-8.7%**	**10,072,832**	**645,091**	**6.8%**
Non-Personnel Expenses											
Contractual Services	8,178,067	9,395,520	8,366,589	7,258,140	(2,137,380)	-22.7%	(1,108,449)	-13.2%	7,749,647	491,507	6.8%
Safety and Security	20,131,012	20,657,433	20,772,833	20,850,032	192,599	0.9%	77,199	0.4%	20,850,032	-	0.0%
Space Rental	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Utilities	1,897	3,400	3,000	1,000	(2,400)	-70.6%	(2,000)	-66.7%	1,000	-	0.0%
Maintenance	1,536,684	1,377,238	1,354,000	1,320,856	(56,382)	-4.1%	(33,144)	-2.4%	1,320,856	-	0.0%
Operating Equipment & Systems	78,951	143,600	124,650	89,700	(53,900)	-37.5%	(34,950)	-28.0%	114,000	24,300	27.1%
Operating Supplies	214,073	162,640	183,226	128,140	(34,500)	-21.2%	(55,086)	-30.1%	151,140	23,000	17.9%
Insurance	-	-	-	-	-	0.0%	-	0.0%	-	-	0.0%
Employee Programs	218,825	220,675	226,905	213,975	(6,700)	-3.0%	(12,930)	-5.7%	213,975	-	0.0%
Business Development	86,175	91,990	134,050	105,265	13,275	14.4%	(28,785)	-21.5%	80,265	(25,000)	-23.7%
Equipment Rentals & Repairs	49,073	48,850	48,850	43,000	(5,850)	-12.0%	(5,850)	-12.0%	43,000	-	0.0%
Total Non-Personnel Expenses	**30,494,757**	**32,101,346**	**31,214,103**	**30,010,108**	**(2,091,238)**	**-6.5%**	**(1,203,995)**	**-3.9%**	**30,523,915**	**513,807**	**1.7%**
Total Operating Expenses	**39,333,336**	**41,794,744**	**41,536,370**	**39,437,849**	**(2,356,895)**	**-5.6%**	**(2,098,521)**	**-5.1%**	**40,596,746**	**1,158,897**	**2.9%**
Total Non-Operating Expenses	**-**	**-**	**-**	**-**	**-**	**0.0%**	**-**	**0.0%**	**-**	**-**	**0.0%**
Total Expenses	**39,333,336**	**41,794,744**	**41,536,370**	**39,437,849**	**(2,356,895)**	**-5.6%**	**(2,098,521)**	**-5.1%**	**40,596,746**	**1,158,897**	**2.9%**
Equipment Outlay	**164,943**	**25,000**	**25,000**	**-**	**(25,000)**	**-100.0%**	**(25,000)**	**-100.0%**	**-**	**-**	**0.0%**
Total Division Expenses incl Equip Outlay	**$ 39,498,279**	**$ 41,819,744**	**$ 41,561,370**	**$ 39,437,849**	**$ (2,381,895)**	**-5.7%**	**$ (2,123,521)**	**-5.1%**	**$ 40,596,746**	**$ 1,158,897**	**2.9%**

Planning & Operations Division

Significant Budget Changes

	Inc/(Dec) FY12 Proposed vs FY11 Amended	Inc/(Dec) FY12 Proposed vs FY12 Conceptual
FY 2011 Amended Budget / FY2012 Conceptual	**$ 41,819,744**	**$ 41,561,370**
Proposed personnel costs		
Change in capitalized labor	52,682	90,972
Burden (benefits & employer taxes) increase/(decrease) for current staff	58,969	(505,567)
Frozen position salary and burden	(247,411)	(247,411)
Salary adjustments	(129,896)	(232,520)
Proposed (Decreases) in personnel costs	**(265,656)**	**(894,525)**
Increase in ARFF contract costs	1,222,600	1,146,200
(Decrease) in airport custodial contract	(54,649)	(129,169)
(Decrease) in security guard services	(60,100)	(99,100)
(Decrease) in temporary personnel	(140,400)	(140,400)
(Decrease) in GIS tool costs	(160,000)	-
(Decrease) in other outside professional services Airport Planning	(285,000)	(200,000)
(Decrease) in Airport Land Use Compatibility Plans (ALUCPs) costs	(341,000)	(341,000)
(Decrease) in Harbor Police costs	(1,000,603)	(1,000,603)
(Decrease) in Regional Aviation Strategic Plan (RASP) costs	(1,100,000)	(200,000)
Other, net	(197,087)	(264,924)
FY 2012 Proposed Budget	**$ 39,437,849**	**$ 39,437,849**

Planning & Operations Division

Significant Budget Changes

	Inc/(Dec) FY13 Proposed Conceptual vs FY12 Proposed
FY 2012 Proposed Budget	**$ 39,437,849**
Proposed personnel costs	
Burden (benefits & employer taxes) increase/decrease for current staff	357,115
Salary adjustments	189,428
4 new Duty Manager positions	112,070
Change in capitalized labor	(13,522)
Proposed increases in personnel costs	**645,091**
Increase in airport custodial contract	314,107
Increase in GIS tool costs	160,000
Increase in other outside professional services Airport Planning	60,000
(Decrease) in Airport Land Use Compatibility Plans (ALUCPs) costs	(18,000)
(Decrease) in temporary personnel	(24,600)
Other, net	22,300
FY 2013 Proposed Conceptual Budget	**$ 40,596,746**

SAN ORG
San Diego International Airport

Proposed
Capital Improvement Program
FY 2012 – FY 2016

Capital Improvement Program

Summary

FY 2011-2015 Capital Improvement Program	$ 376,923,089
FY2010-2011 Project Closeouts	(157,665,633)
FY2011 Program Savings	(3,095,274)
Subtotal	$ 216,162,182
FY2012-2016 Proposed Projects	89,720,211
The Green Build	864,612,702
Proposed FY 2012-16 Capital Improvement Program	$ 1,170,495,095

Capital Improvement Program Project Closeouts

- FDD closed 39 CIP projects valued at $157.7 million
- Approximately $8.0 million below budget
- Projects were 100% on schedule
- Examples of CIP closeouts:

NTC Landfill Remediation	$ 42,838,135
Rehabilitate Taxiway C	$ 31,700,000
Airfield Info Signs/Runway Guard Lights/Taxiway Lights	$ 6,664,586
Replace/Protect Terminal 1 Escalators	$ 5,607,635
Terminal 1 Electrical Upgrades	$ 6,967,213

Capital Improvement Program Project Closeouts

Replace/Protect Terminal 1 Escalators

Install Airfield Signs, Taxiway Lights & Runway Guard Lights

ASCE Award for Sustainable Technology

Capital Improvement Program Project Closeouts

NTC Landfill Remediation–96” Pipe

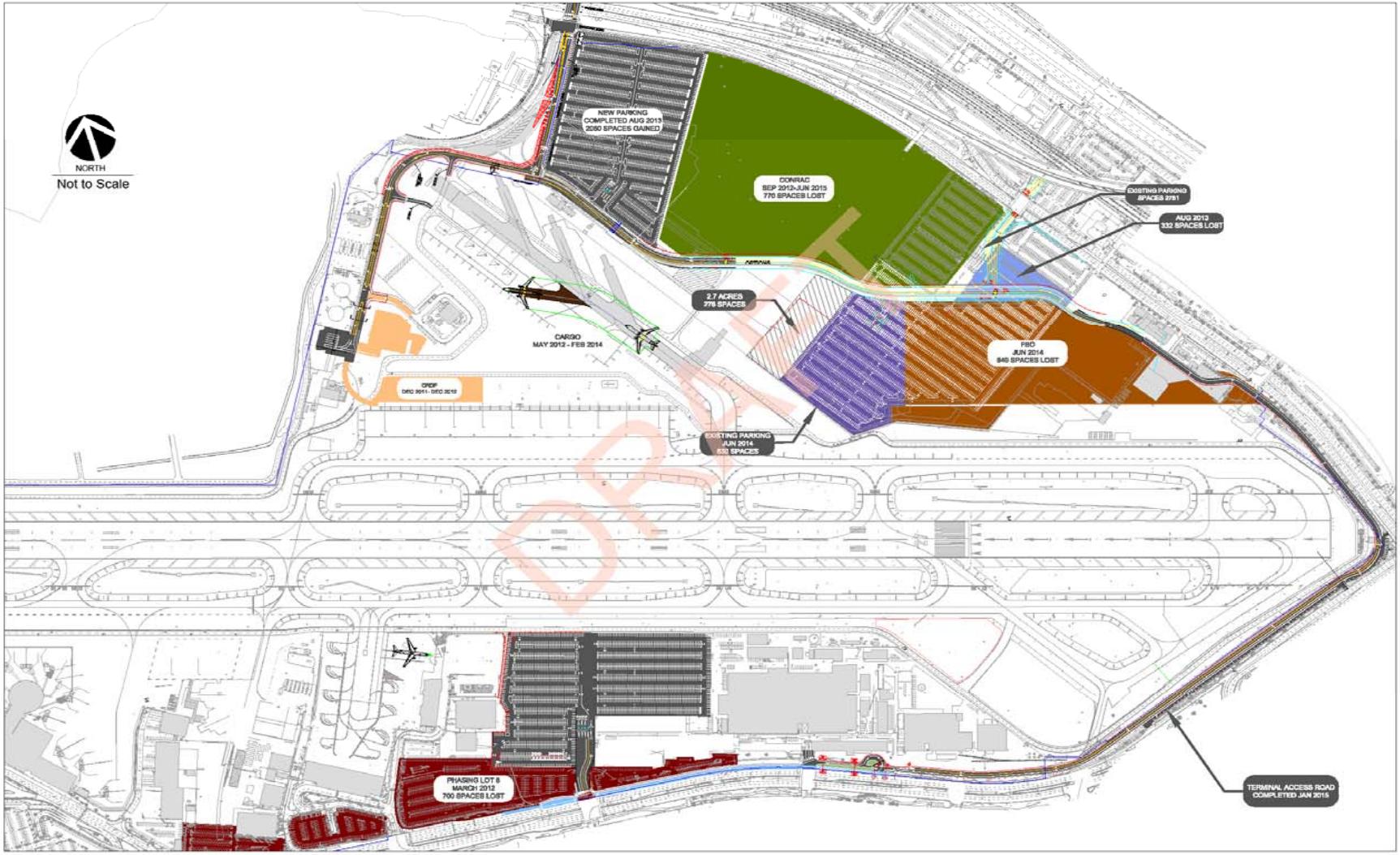
Rehabilitation Project of the Year

Trenchless Technology

Rehabilitate Taxiway C

Submitted for CMAA, ASCE, & APWA Awards

North Side Development Plan



TDY Site Demolition Budget Augmentation

SCOPE:

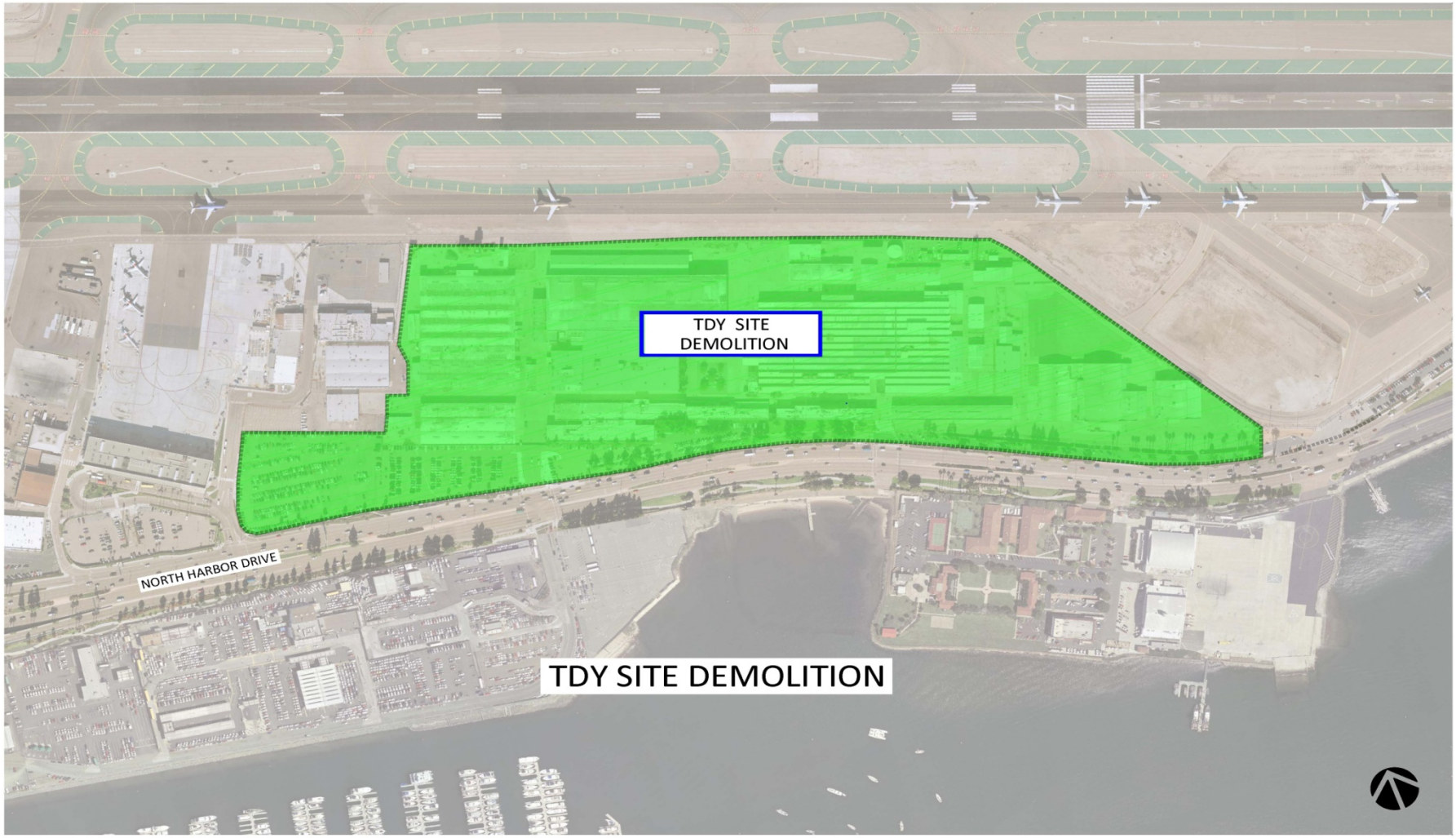
In conformance with the terms of the Settlement Agreement between the San Diego Regional County Airport Authority ("Airport) and the San Diego Unified Port District ("Port) in May 2004, require that in the event amounts received by the Port for the Demolition Project ("TDY Demolition Funds") are insufficient to cover all demolition and building abatement costs, the Airport and the Port shall be equally responsible and shall share equal payments of the remaining demolition and abatement costs. This budget augmentation is to provide cost shared funding to complete the Phase III TDY Demolition project.

FEATURES & BENEFITS:

- Complete site demolition to permit site remediation by TDY

Sponsor	Estimated Cost	Duration
Real Estate Mgmt.	$4.2M	12-18 months

TDY Site Demolition Budget Augmentation



Reconstruction of Lot 8

SCOPE:

The project includes reconstruction of existing parking lot 8 following demolition of pavement and all subsurface utilities by the Port's demolition contractor, including furnishing and installing asphalt pavement and supporting subgrade, electrical conduits, lighting, and security systems.

FEATURES & BENEFITS:

- Restore a primary source of revenue for the Airport
- Increase revenue by combining Lot 8 and San Park 1 with the future South Side Interim Parking

Sponsor	Estimated Cost	Duration
Landside Operations	$3.5M	24-30 months

Reconstruction of Lot 8

Airport Electrical Distribution System

SCOPE:

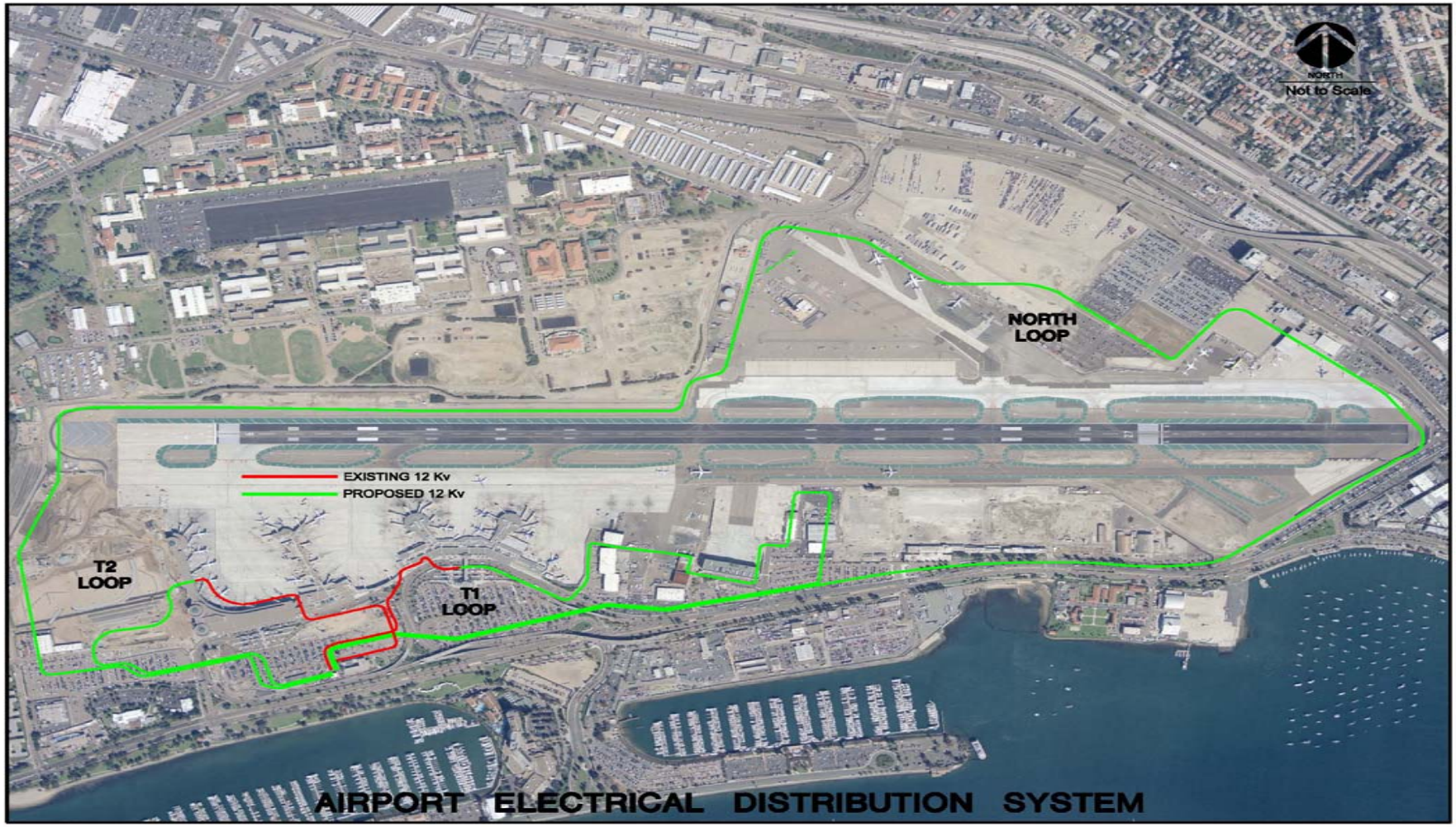
Construct a new airport-wide 12kV electrical distribution system to provide power to all existing facilities on Airport property and the new facilities at Teledyne Ryan site and North Side development. Project will also improve the reliability of the existing 12kV system for Terminals T1, T2E,and T2W.

FEATURES & BENEFITS:

- Utilize power available at the existing 12kV substation to provide power to the entire airport, thereby reducing expenses
- Provide the opportunity for installation of up to 2.0 MW of solar photovoltaic to reduce total demand & reduce peak demand charges

Sponsor	Estimated Cost	Duration
Facilities Mgmt.	$19.9M	36-40 months

Airport Electrical Distribution System



Washington Street Extension to the Central Receiving and Distribution Center (CRDC)

SCOPE:

The project includes construction of a new roadway section of Washington Street from the fueling facility to the future Central Receiving and Distribution Center (CRDC). The new road will consist of 3 lanes, one for each traffic direction and a dual left turn lane.

FEATURES & BENEFITS:

- The new roadway section will accommodate the future truck traffic to/from the CRDC
- Provide utility services to the future CRDC

Sponsor	Estimated Cost	Duration
Real Estate Mgmt.	$1.7M	12 months

Washington Street Extension to CRDC

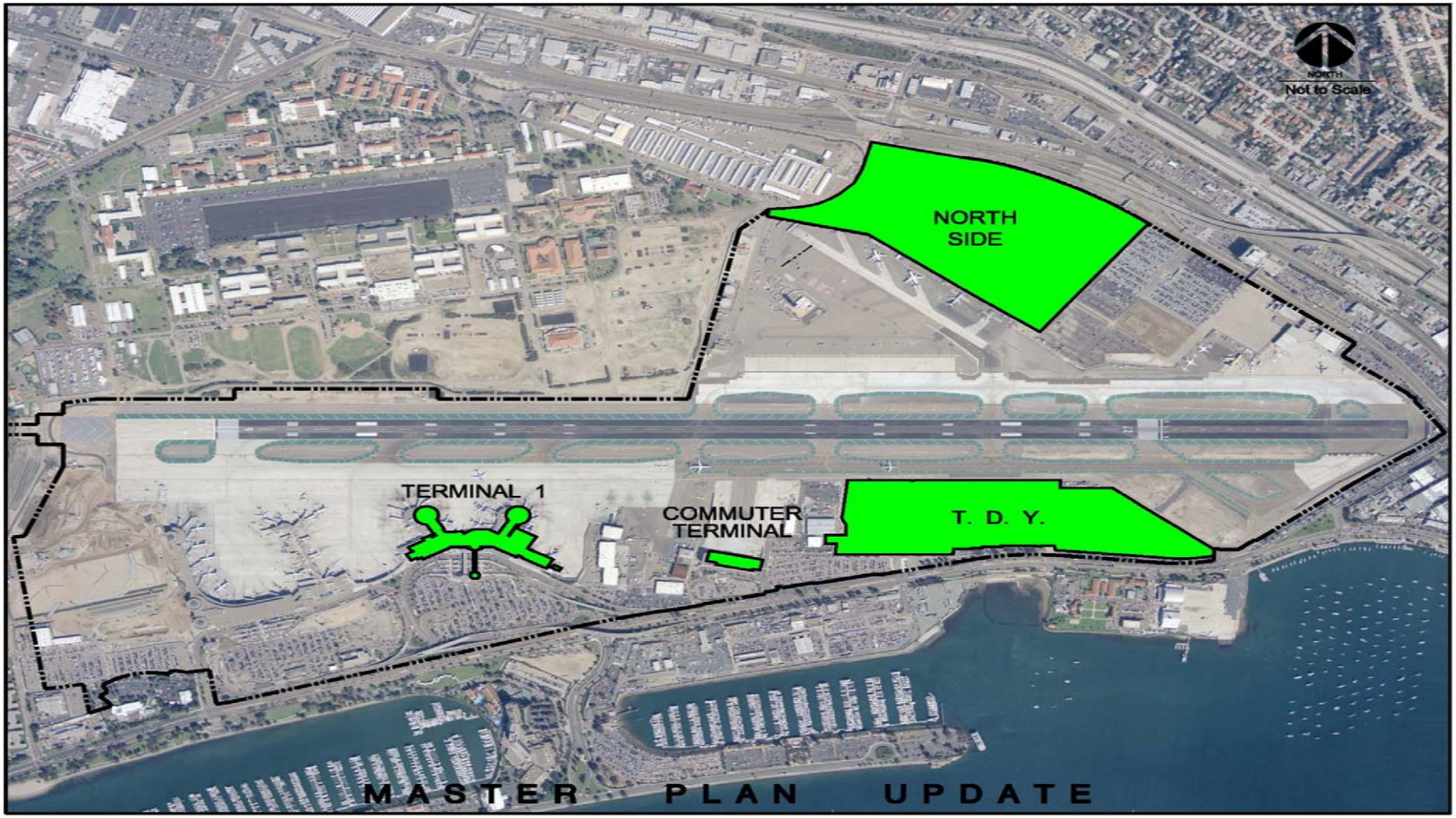
Master Plan Update

SCOPE:

This project will define the future plan for SDIA through the year 2040. The near term phase will focus on the replacement of Terminal 1 and the Commuter Terminal. The future uses of the TDY property will also be defined, as well as the ultimate build-out of all airport property north of the runway. It will include associated environmental analyses and documentation (both CEQA and NEPA) and preparation of an FAA-approved Airport Layout Plan (ALP) package.

Sponsor	Estimated Cost	Duration
Airport Planning	$5M	40-44 months

Master Plan Update



Terminal 1 Concessions

SCOPE:

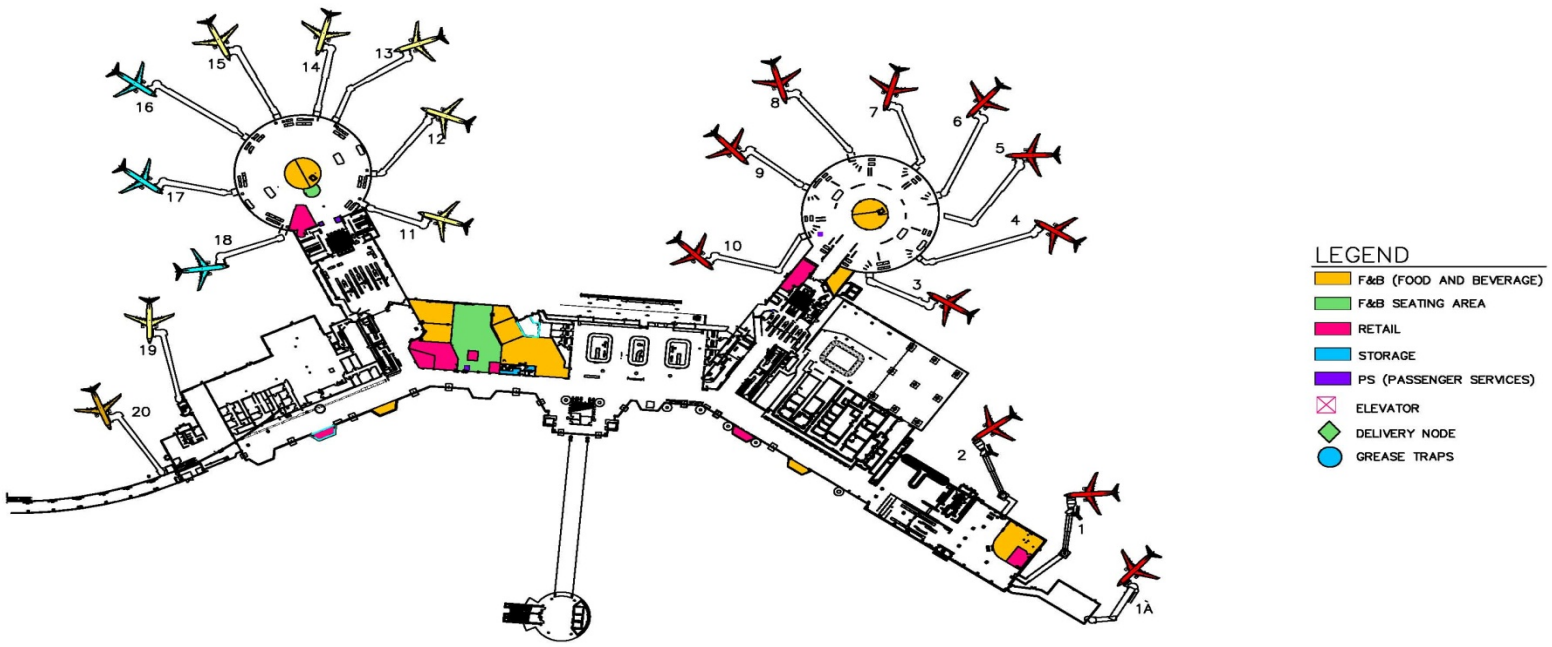
This project includes the demolition and infrastructure upgrade of the existing Terminal 1 Concessions spaces. Upon completion of the demolition and infrastructure upgrade, new shell spaces will be provided for the build out of new concession concepts(by others).

FEATURES & BENEFITS:

- Provide the necessary infrastructure to meet the load demands of the new concessionaires
- Provide new concessions storefronts to achieve the uniformity with Terminal 2 East and Terminal 2 West

Sponsor	Estimated Cost	Duration
Real Estate Mgmt.	$7.3M	40-44 months

Terminal 1 Concessions



Concession Development Program Support

SCOPE:

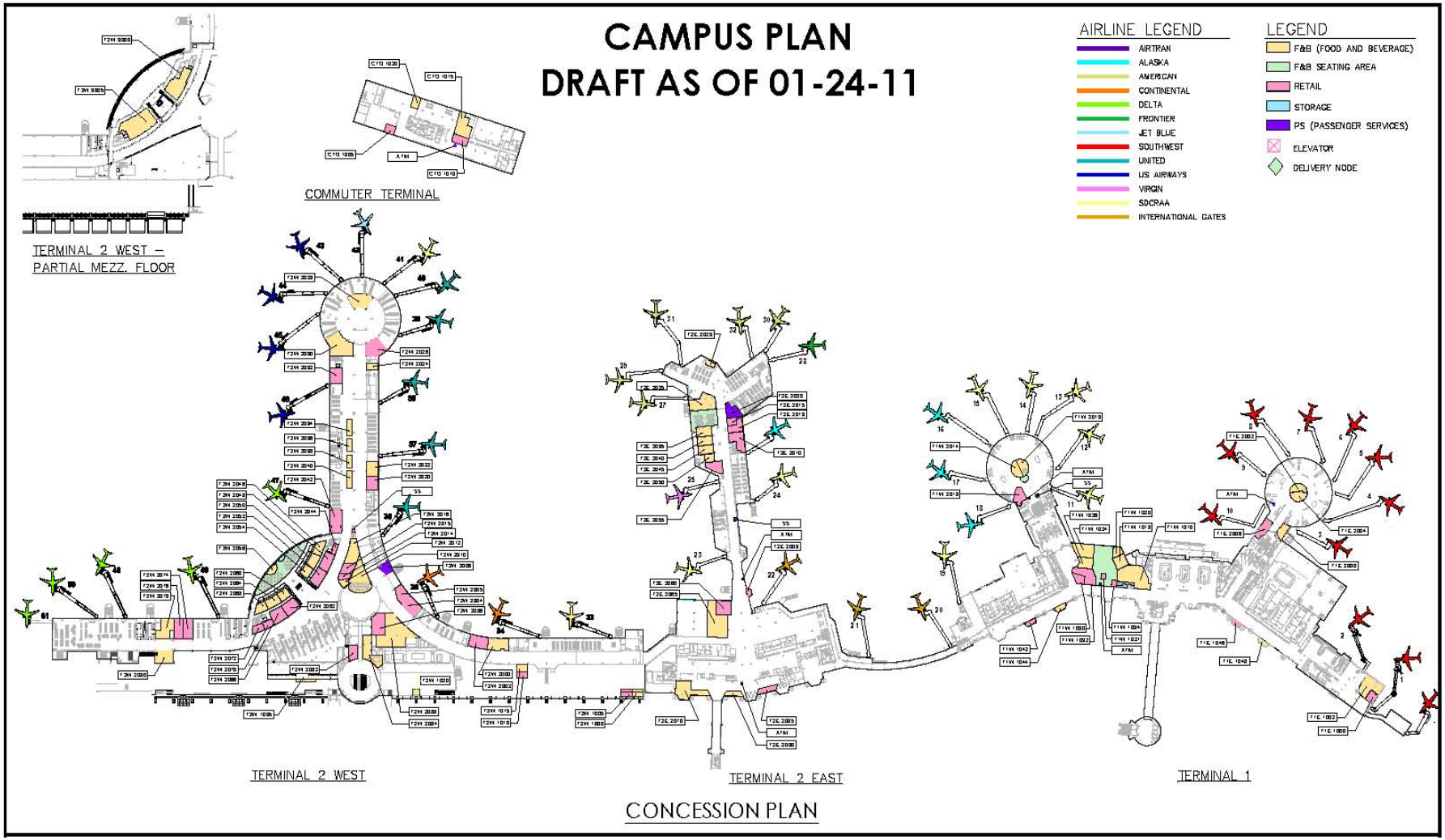
This project includes 3rd party program management, architectural review, and construction inspection support for SDIA's Concession Development Program.

FEATURES & BENEFITS:

- Provide the necessary staff augmentation for plan review and inspection for the complete conversion and expansion of existing concession program to approximately 90 locations at full build out
- Provide the staffing flexibility necessary to adapt to multi-year tenant improvement construction process

Sponsor	Estimated Cost	Duration
Real Estate Mgmt.	$2.3M	30-34 months

Concession Development Program Support



Relocate Solar Turbines Employee Parking

SCOPE:

The project includes the construction of a new parking lot at the Teledyne Site to replace approximately 500 spaces of Solar Turbine employee parking located along Pacific Highway and Laurel Street.

FEATURES & BENEFITS:

- Vacate a few parking areas along the future alignment of the Dedicated Access Road to Terminals
- Provide parking replacement to Solar Turbine Employees within 2,000-foot radius of the facility

Sponsor	Estimated Cost	Duration
Landside Operations	$3M	8-12 months

Relocate Solar Turbines Employee Parking

Relocate Lot 6 Employee Parking

SCOPE:

The project includes the construction of approximately 900 parking spaces adjacent to the proposed South Side Interim Parking. The proposed parking will include a 20-year life pavement, installation of new storm drain system, and addition of new entrance and exit gates.

FEATURES & BENEFITS:

- Eliminate lease payments made to the Port for Parking Lot 6 located on Harbor Island
- Centralize parking facilities that serves the Airport customers and tenants

Sponsor	Estimated Cost	Duration
Landside Operations	$7.4M	15-20 months

Relocate Lot 6 Employee Parking

Revenue Control System
TDY Parking

SCOPE:

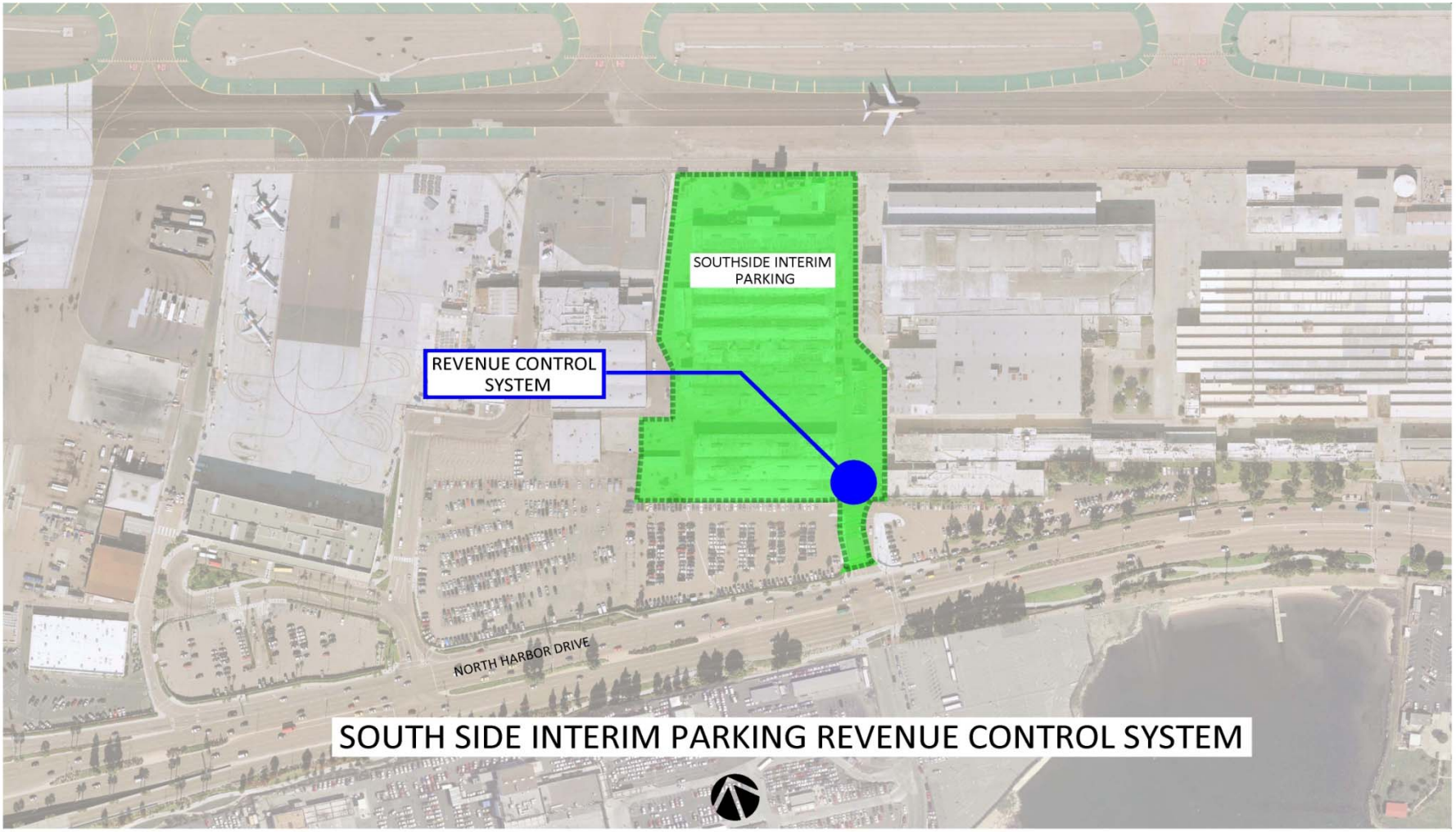
The project includes constructing a Revenue Control System that accommodates the future South Side Interim Parking combined with the new Lot 8 and San Park 1. This project will be done in conjunction with the South Side Interim Parking Project that was approved part of FY11- FY15 CIP program

FEATURES & BENEFITS:

- Provide entrance and exit gates for long term parking customers
- Connect new system to the Airport's centralized control station

Sponsor	Estimated Cost	Duration
Landside Operations	$1.8M	3-6 months

Revenue Control System
TDY Parking



Washington Street Parking Lot and Revenue Control System

SCOPE:

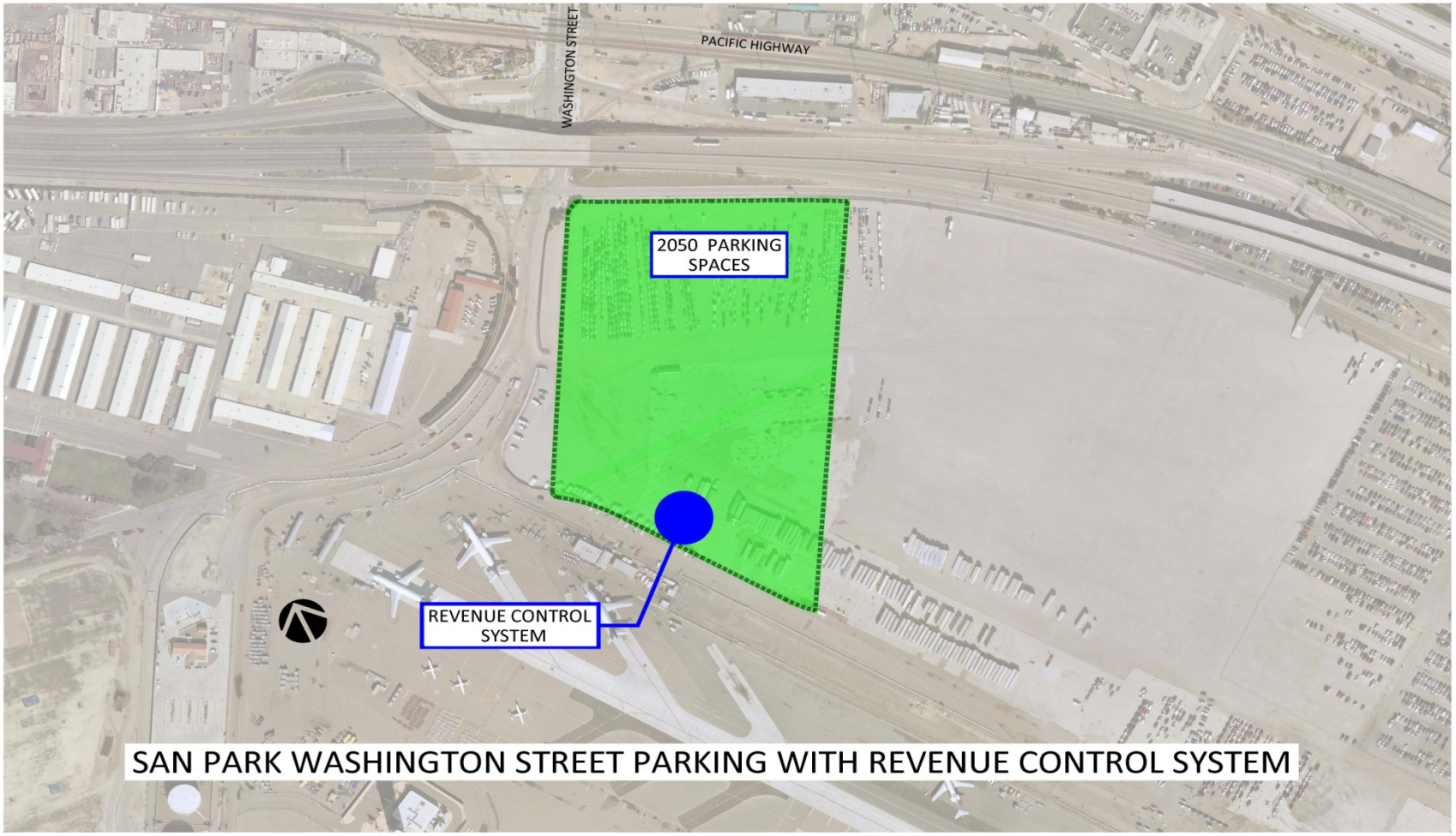
The project consists of creating approximately 2,050 additional spaces located at the south easterly corner of Pacific Highway and Washington Street. This project provides a long term parking facility to replace existing parking areas that will be impacted by the development of the future CONRAC and FBO sites on the North Side.

FEATURES & BENEFITS:

- Restore a source of revenue for the Airport
- Maintain a total number of parking spaces throughout the Airport property to comply with Coastal Commission requirements

Sponsor	Estimated Cost	Duration
Landside Operations	$12.8M	19-24 months

Washington Street Parking Lot and Revenue Control System



Relocate Revenue Control System – San Park Pacific Highway

SCOPE:

The project includes relocation, modification and expansion of revenue control equipment within the existing San Park – Pacific Highway lot to provide access to customers during construction of the future North Side Development.

FEATURES & BENEFITS:

- Maximize use of existing parking areas over the next five years of construction
- Maintain access to existing parking areas at all times during construction

Sponsor	Estimated Cost	Duration
Landside Operations	$1.3M	10-12 months

Relocate Revenue Control System – San Park Pacific Highway

Rehabilitate Runway 9-27

SCOPE:

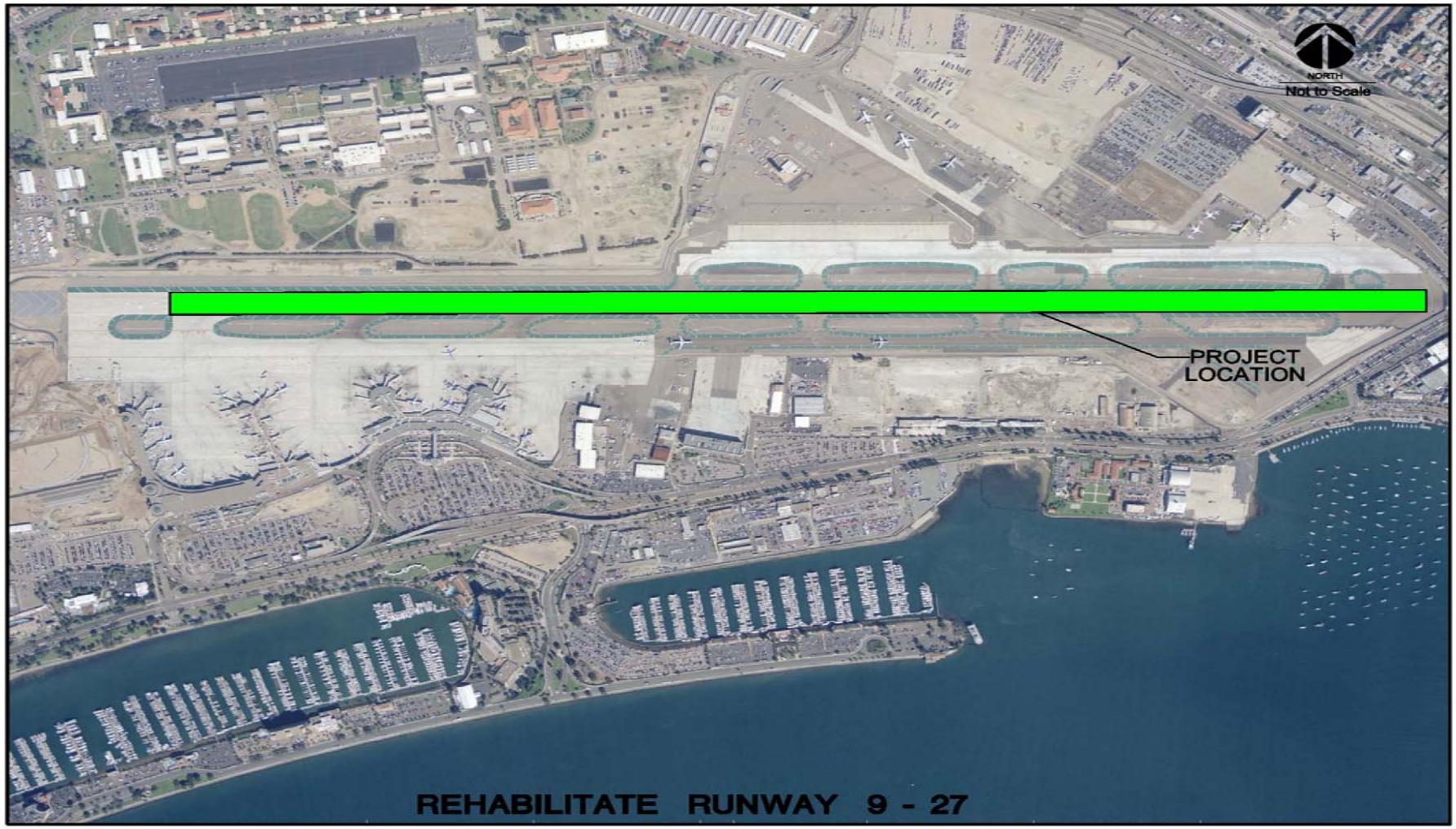
The project provides for rehabilitation of the airfield asphalt pavement on Runway 9-27 which includes milling and replacing the top three inches of the approximately 9,400 x 200 ft. pavement surface; removal and replacement of failed sub-grade; adjustment of electrical runway lights and appurtenances; striping, marking and related work.

FEATURES & BENEFITS:

- Provides for continuous operation of the Runway 9-27
- Conforms to FAA rehabilitation requirements for single operating runways

Sponsor	Estimated Cost	Duration
Airside Operations	$19.6M	20-24 months

Rehabilitate Runway 9-27



FY2012 - FY2016 Proposed CIP Projects

Project Title	Current Cost Estimate
TDY Site Demolition Budget Augmentation	$4.2M
Reconstruction of Lot 8	$3.5M
Airport Electrical Distribution System	$19.9M
Washington Extension to CRDC	$1.7M
Master Plan Update	$5.0M
Terminal 1 Concessions	$7.3M
Concession Development Program Support	$2.3M

FY2012-FY2016 Proposed CIP Projects

Project Title	Current Cost Estimate
Relocate Solar Turbines Employee Parking	$3.0M
Relocate Lot 6 Employee Parking	$7.4M
Revenue Control System – TDY Parking	$1.8M
Washington St. Parking & Revenue Control	$12.8M
Relocate Revenue Control-Pacific Hwy.	$1.3M
Rehabilitate Runway 9-27	$19.6M
Total FY2012-FY2016 CIP Proposed Projects	**$89.8M**

Capital Improvement Program

FY12 – FY16 CIP

	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
AIRSIDE	$ 3,693,391	$ 11,532,229	$ 6,560,215	$ 22,305,591	$ 31,891,549	$ 3,723,058	$ 79,706,033
TERMINAL	10,185,363	26,010,511	37,941,405	7,205,394	3,129,800	1,900,000	86,372,473
ADMINISTRATIVE	4,090,096	9,896,782	2,228,571	1,578,571	3,714,286	700,000	22,208,306
LANDSIDE	5,362,976	24,446,539	48,330,521	23,487,791	9,437,050	6,530,705	117,595,581
THE GREEN BUILD	287,939,063	307,592,898	269,080,741	-	-	-	864,612,702
TOTAL	$ 311,270,889	$ 379,478,959	$ 364,141,453	$ 54,577,347	$ 48,172,685	$ 12,853,763	$1,170,495,095

The Authority's proposed FY 2012-2016 Capital Improvement Program (CIP) budget does not include interest expense of approximately $66 million associated with debt and commercial paper financing for the proposed projects. Rather, under generally accepted accounting principles, this interest expense is capitalized (added) and allocated to the respective capital asset's overall project cost through the construction period and is expensed as depreciation over the respective capital asset's estimated useful life per the Airport Authority's capital asset policy once the capital asset is placed into operation.

Capital Improvement Program

FY12 – FY16 CIP (Airside)

	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
AIRSIDE							
NTC LANDFILL REMEDIATION (B)	-	1,812,571	-	-	-	-	1,812,571
FAR PART 150 STUDY UPDATE	1,295,169	87,531	-	-	-	-	1,382,700
UPGRADE NOISE MONITOR POLES	-	-	-	-	-	-	-
RUNWAY 9 DISPLACED THRESHOLD RELOCATION	463,346	455,534	2,515,723	30,000	-	-	3,464,603
REHABILITATE STORMWATER/AIRFIELD DRAINAGE	764,042	6,735,958	-	-	-	-	7,500,000
RELOCATE VEHICLE SERVICE RD.-WEST END OF 9-27	401,595	1,298,405	-	-	-	-	1,700,000
AIRPORT PAVEMENT MANAGEMENT PROGRAM	769,239	20,000	-	-	-	-	789,239
NORTHSIDE CARGO TAXILANES & DEVELOPMENT	-	500,000	-	-	-	-	500,000
FBO TAXILANE & DEVELOPMENT	-	-	-	-	445,960	3,286,890	3,732,850
RELOCATE TAXIWAY B	-	622,230	4,044,492	17,130,588	17,130,588	296,172	39,224,070
REHABILITATE RUNWAY 9-27	-	-	-	5,145,003	14,315,001	139,996	19,600,000
	$ 3,693,391	$ 11,532,229	$ 6,560,215	$ 22,305,591	$ 31,891,549	$ 3,723,058	$ 79,706,033

Capital Improvement Program

FY12 – FY16 CIP (Terminal)

	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TERMINAL							
WIRELESS NETWORK SYSTEM - I	704,035	1,495,965	-	-	-	-	2,200,000
EXPAND T2E FACILITIES	7,599,650	18,894,432	23,689,286	650,000	-	-	50,833,368
BAG BELT START/FIDS INERLOCK	609,865	80,465	-	-	-	-	690,330
T1 – BAGGAGE CLAIM - PUBLIC ART	65,559	114,441	-	-	-	-	180,000
T2E TICKETING - PUBLIC ART	151,811	48,189	-	-	-	-	200,000
PUBLIC ART ALLOWANCE	-	605,815	605,815	605,815	-	-	1,817,445
REFURBISH CONCESSION SUPPORT INFRASTRUCTURE	787,648	1,000,000	3,985,852	1,377,830	-	-	7,151,330
FMD CAPITAL EXPENDITURES - Terminal	-	2,950,000	3,125,000	2,675,000	3,050,000	1,900,000	13,700,000
TERMINAL 1 CONCESSIONS	57,095	182,000	5,504,500	1,556,405	-	-	7,300,000
CONCESSION DEVELOPMENT PROGRAM SUPPORT	209,700	639,204	1,030,952	340,344	79,800	-	2,300,000
	$ 10,185,363	$ 26,010,511	$ 37,941,405	$ 7,205,394	$ 3,129,800	$ 1,900,000	$ 86,372,473

Capital Improvement Program

FY12 – 16 CIP (Landside)

	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LANDSIDE							
T1 PEDESTRIAN BRIDGE - PUBLIC ART	-	180,000	-	-	-	-	180,000
CONRAC	1,914,000	386,000	-	-	-	-	2,300,000
WASHING ST INTRSEC & ACCESS IMPROVEMENTS	375,683	4,362,117	-	-	-	-	4,737,800
INTERIOR NORTH SIDE ROAD & SITE PREP	-	-	1,061,340	2,846,200	-	-	3,907,540
DEDICATED NORTHSIDE ACCESS RD TO TERMINAL	-	84,315	648,409	3,231,311	6,562,450	242,925	10,769,410
NORTHSIDE UTILITIES	994,444	1,616,400	16,492,461	14,309,646	-	-	33,412,950
CNTRL.RECEIVING&DISTRIBUTION DEVELOPMENT	786,724	900,000	363,276	-	-	-	2,050,000
STORMWATER TREATMENT BMPS	-	-	84,470	978,130		-	1,062,600
SOUTH SIDE INTERIM SITE PROJECT PLAN &USE	44,454	4,161,062	1,922,754			-	6,128,270
SOUTH SIDE PLANNING INTERIM PARKING PLAN	168,754	3,208,046	-	-	-	-	3,376,800
AIRPORT ELECTRICAL DISTRIBUTION SYSTEM	642,254	1,831,002	17,381,360	44,170	-	-	19,898,786
RECONSTRUCTION OF LOT 8	245,000	1,700,000	1,591,451	-	-	-	3,536,451
RELOCATE SOLAR TURBINES EMPLOYEE PARKING	-	-	-	1,223,334	1,812,380	-	3,035,714
RELOCATE LOT 6 REMPLOYEE PARKING	-	-	-	-	1,062,220	6,287,780	7,350,000
REVENUE CONTROL SYSTEM – TDY PARKING	-	1,839,260	-	-	-	-	1,839,260
WASHINGTON ST PARKING/REVENUE CONTROL	191,663	4,178,337	8,380,000	-	-	-	12,750,000
RELOCATE REVENUE CONTROL - PACIFIC HWY.	-	-	405,000	855,000		-	1,260,000
	$ 5,362,976	$ 24,446,539	$ 48,330,521	$ 23,487,791	$ 9,437,050	$ 6,530,705	$ 117,595,581

Capital Improvement Program

FY12 – FY16 CIP (Administrative)

	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ADMINISTRATIVE							
FMD CAPITAL EXPENDITURES - Administrative	-	250,000	100,000	150,000	3,000,000	700,000	4,200,000
TDY SITE DEMOLITION	3,876,734	3,123,266	-	-	-	-	7,000,000
EXTERIOR CAMPUS COMMUNICATION INFRASTRUCTURE	213,362	1,594,945	-	-	-	-	1,808,307
AIRPORT MASTER PLAN	-	1,428,571	1,428,571	1,428,571	714,286	-	5,000,000
TDY SITE DEMOLITION BUDGET AUGMENTATION	-	3,500,000	700,000	-	-	-	4,200,000
	$ 4,090,096	$ 9,896,782	$ 2,228,571	$ 1,578,571	$ 3,714,286	$ 700,000	$ 22,208,307

Capital Improvement Program

FY12 – FY16 CIP (The Green Build)

	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
THE GREEN BUILD	287,939,063	307,592,898	269,080,741	-	-	-	864,612,702
	$ 287,939,063	$ 307,592,898	$ 269,080,741	$ -	$ -	$ -	$ 864,612,702

SAN ORG

San Diego International Airport

Plan of Finance

FY 2012 – FY 2016

Plan of Finance

Uses of Funds by Location

Total Use of Funds by Location Pre FY2012 - FY 2015 (in thousands)			
Location	Green Build / TDP	CIP	Total
Terminal	$ 564,875	$ 86,372	$ 651,247
Landside	225,929	117,596	343,525
Airside	73,809	79,706	153,515
Admin	-	22,208	22,208
	$ 864,613	$ 305,882	$ 1,170,495
Finance Costs	91,593	68,836	160,430
Total	**$ 956,206**	**$ 374,719**	**$ 1,330,925**

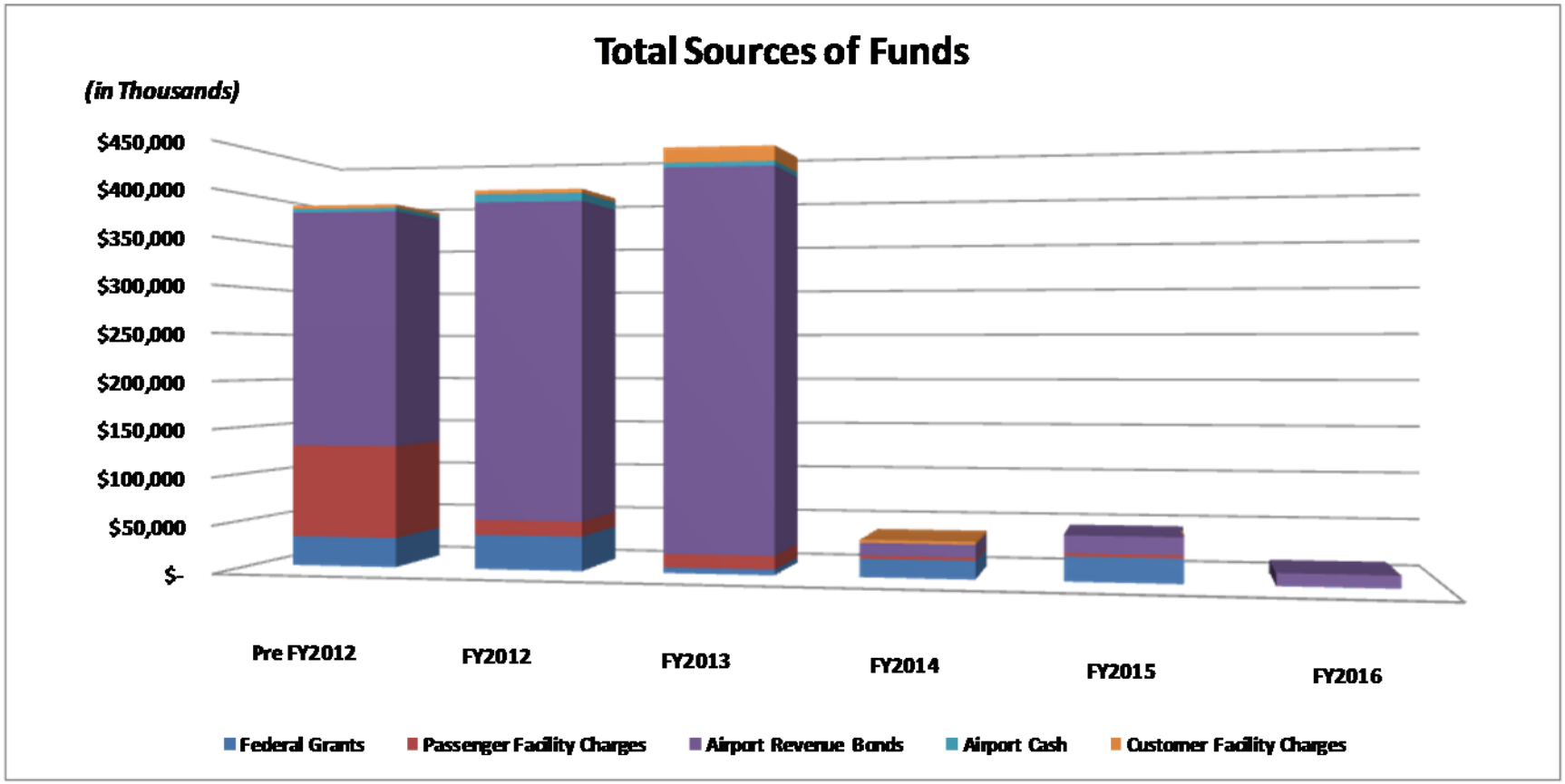
Plan of Finance

Uses and Sources of Funds

Total Use of Funds							
(in thousands)	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Green Build (TDP)	$ 255,763	$ 329,962	$ 278,887	$ -	$ -	$ -	$ 864,613
CIP	23,154	71,903	113,418	38,193	46,360	12,854	305,882
Finance Costs	109,509	-	50,921	-	-	-	160,430
Total	**$ 388,426**	**$ 401,865**	**$ 443,226**	**$ 38,193**	**$ 46,360**	**$ 12,854**	**$ 1,330,925**

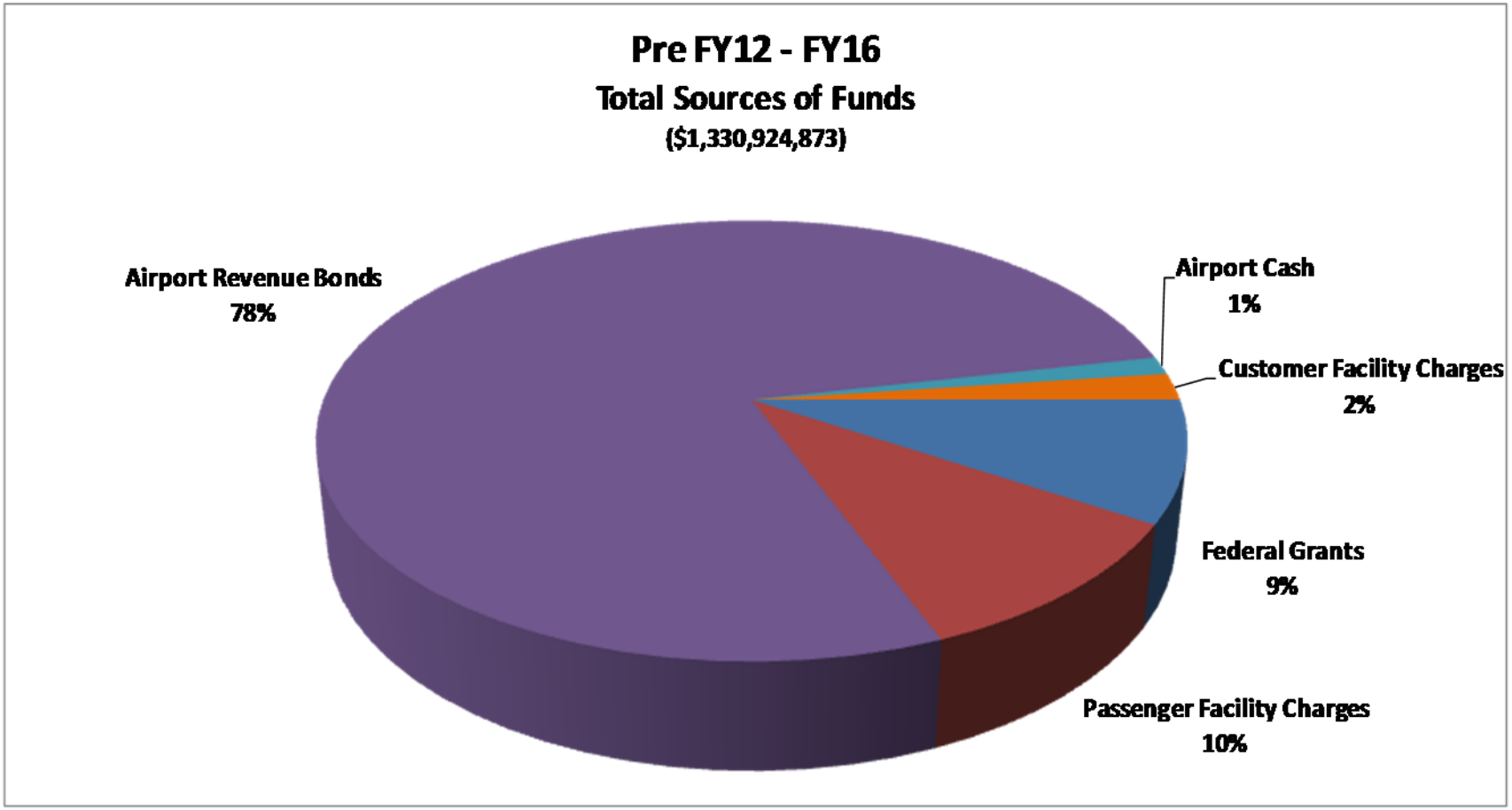
Total Sources of Funds							
(in thousands)	Pre FY2012	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Federal Grants	$ 31,320	$ 36,177	$ 5,932	$ 19,103	$ 25,388	$ 352	$ 118,271
Passenger Facility Charges	98,373	15,978	14,147	3,325	3,325	57	135,205
Airport Revenue Bonds	251,357	336,823	402,166	12,908	17,647	12,445	1,033,345
Airport Cash	3,934	8,614	5,036	-	-	-	17,585
Customer Facility Charges	3,443	4,274	15,946	2,857	-	-	26,519
TOTAL SOURCES OF FUNDS	**$ 388,426**	**$ 401,865**	**$ 443,226**	**$ 38,193**	**$ 46,360**	**$ 12,854**	**$ 1,330,925**

Total Sources of Funds

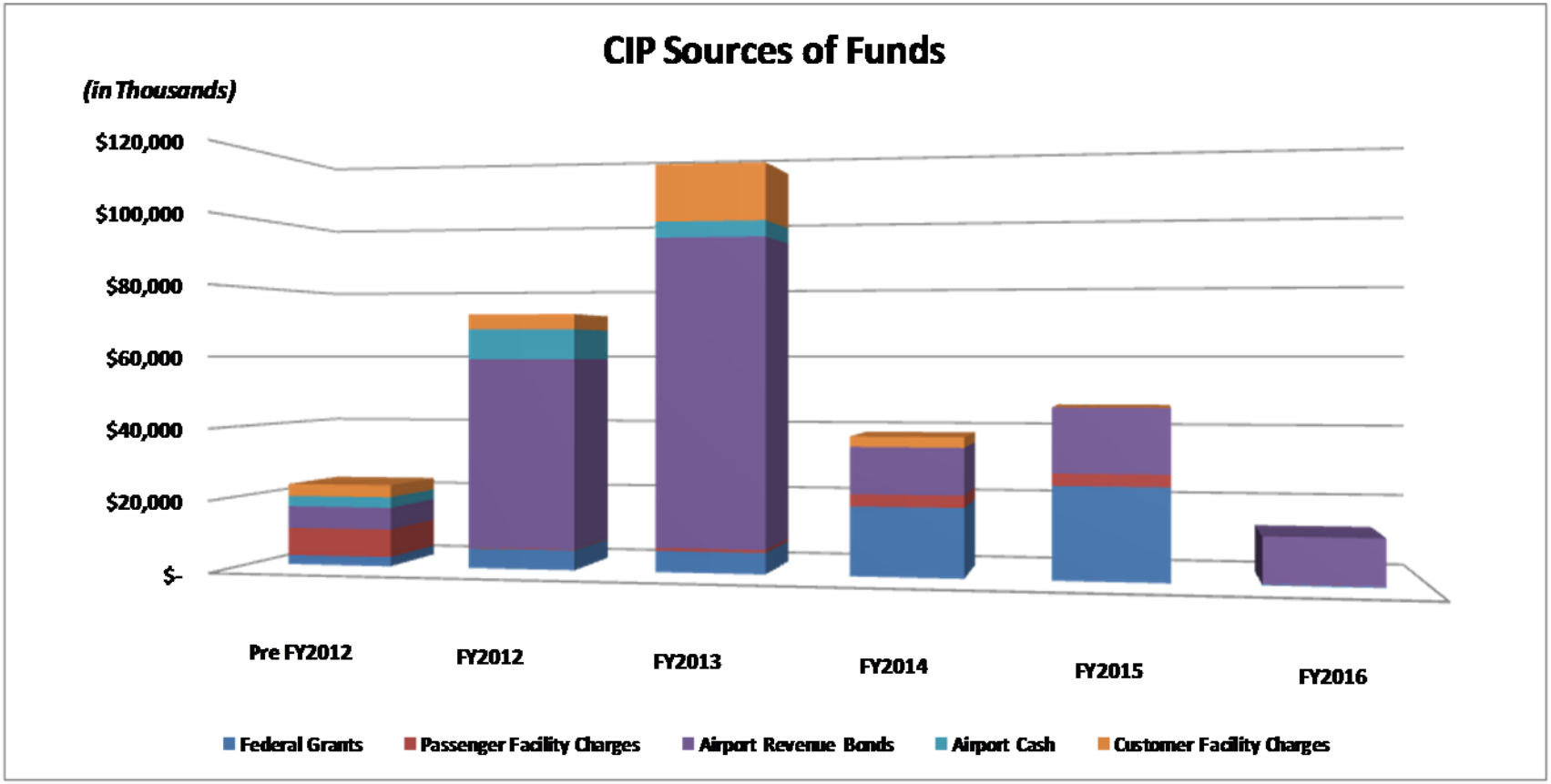


Plan of Finance

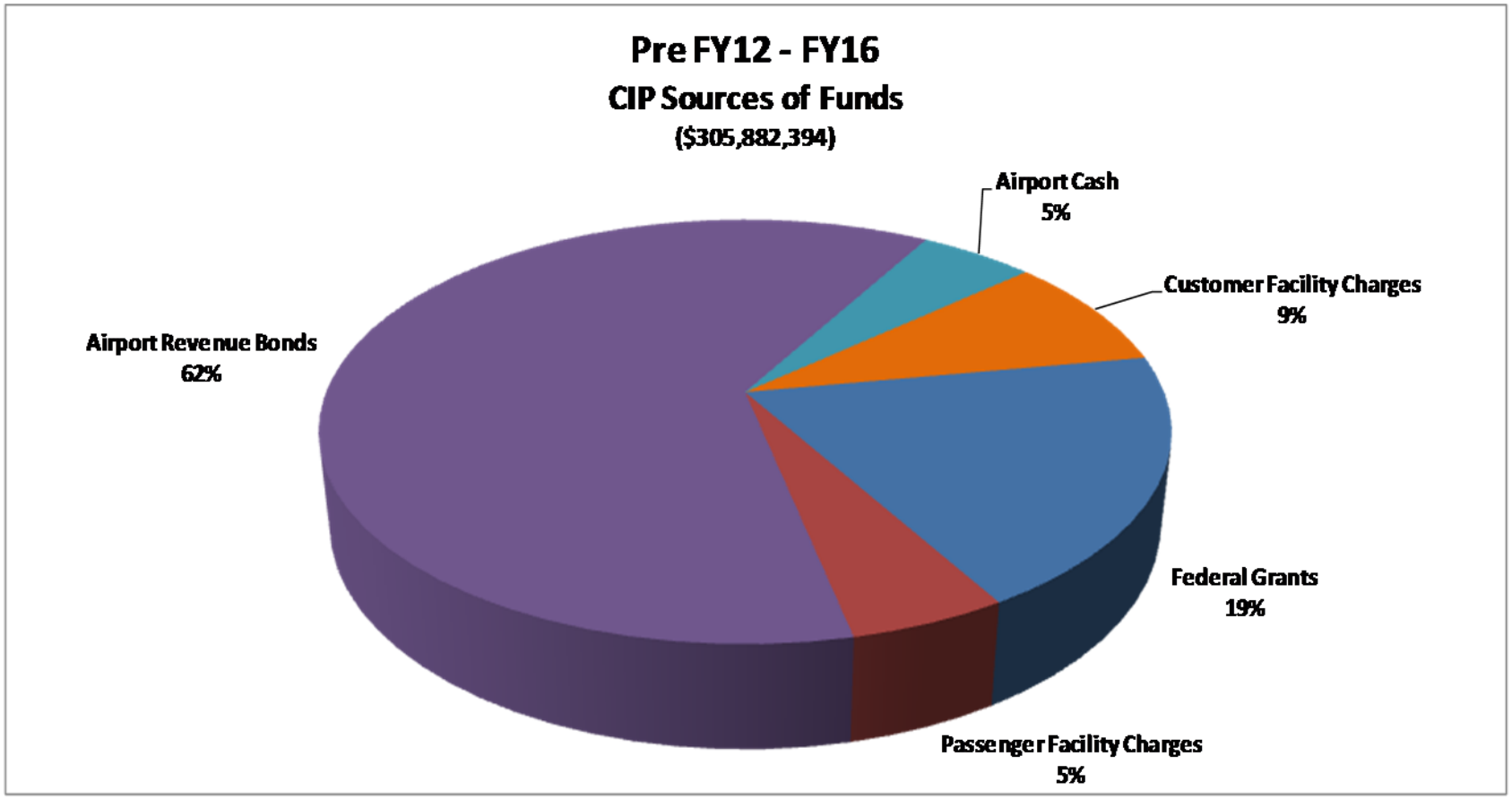
Total Sources of Funds (cont'd)



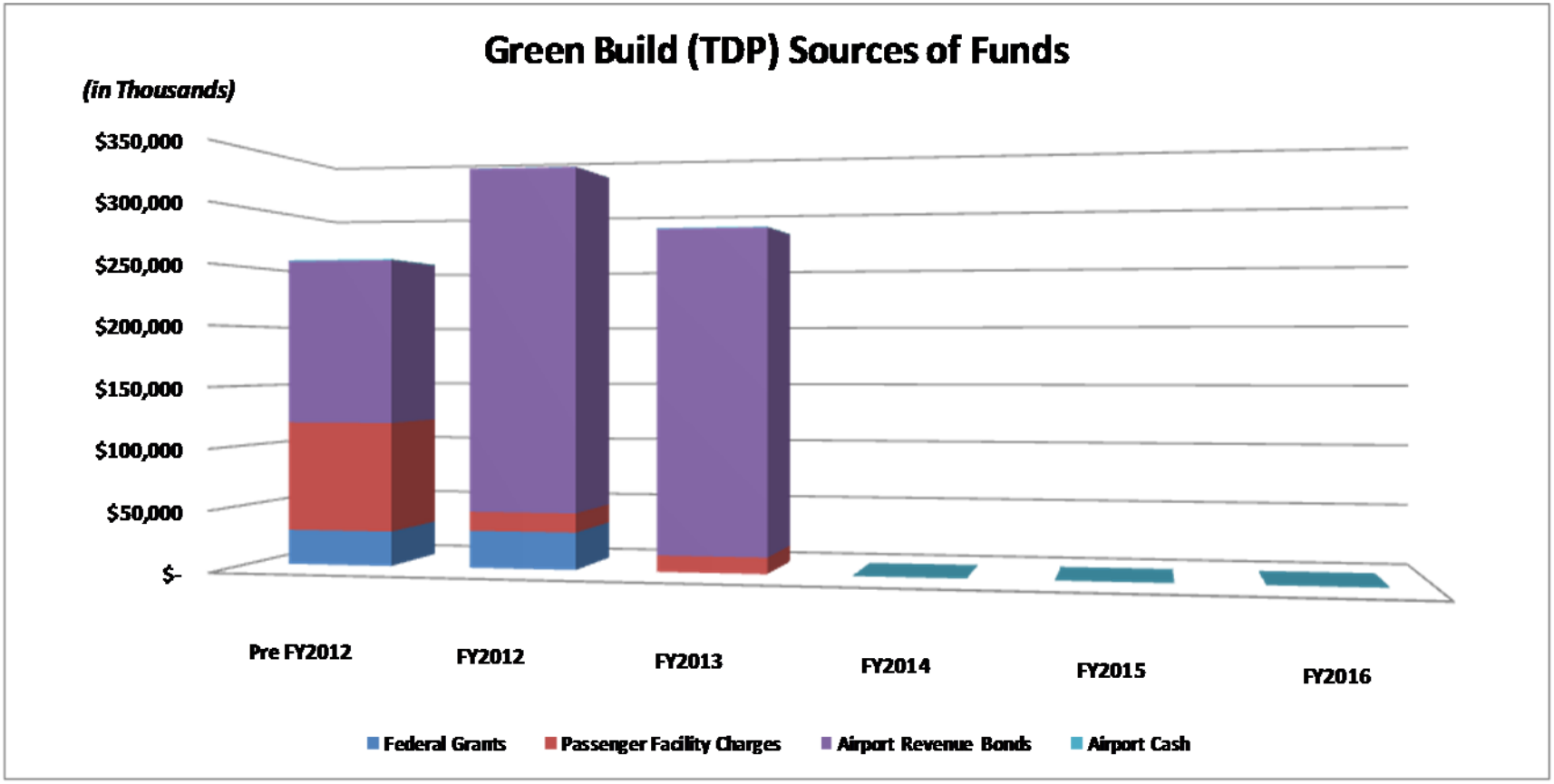
CIP Sources of Funds



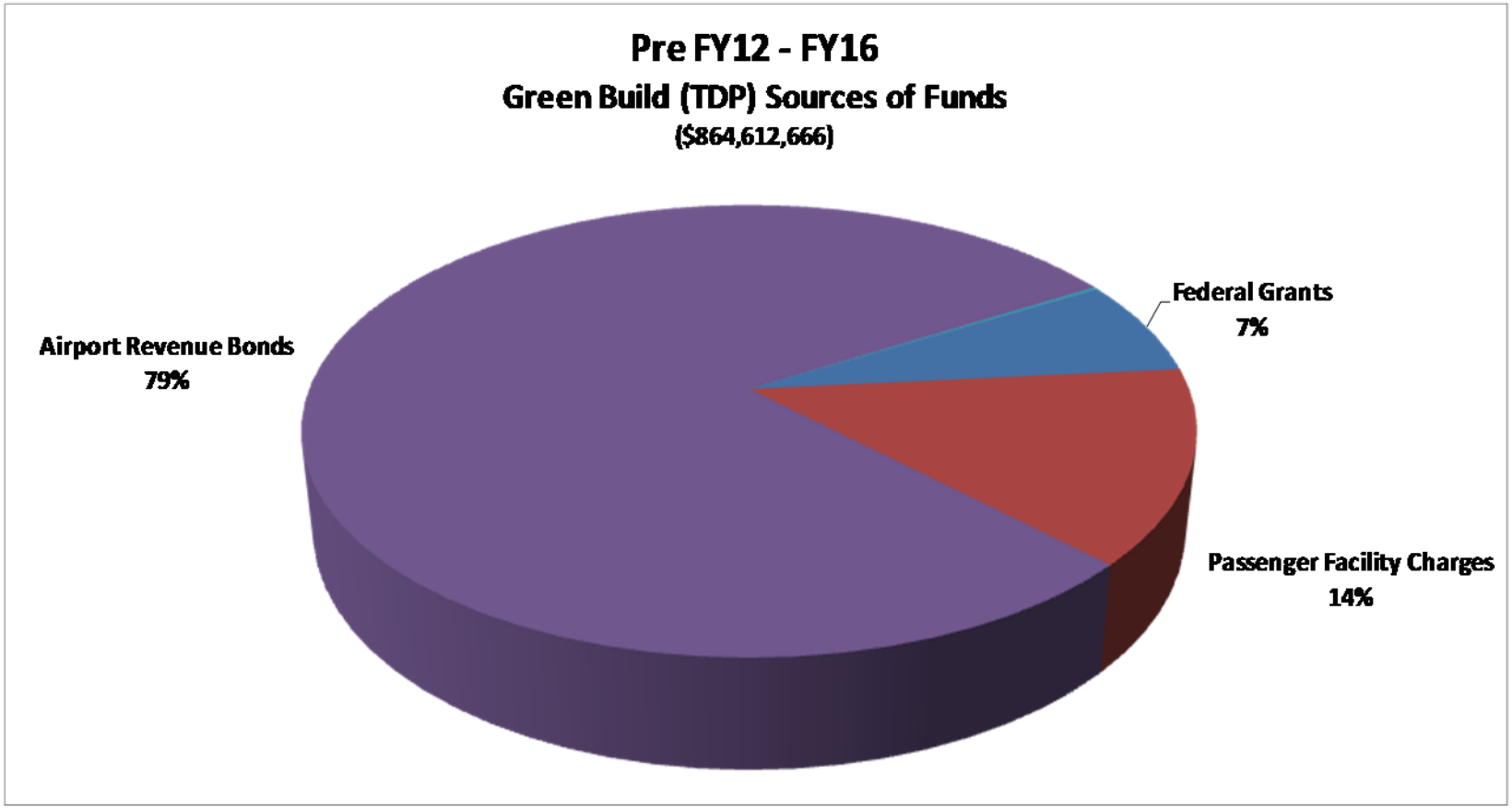
CIP Sources of Funds (cont'd)



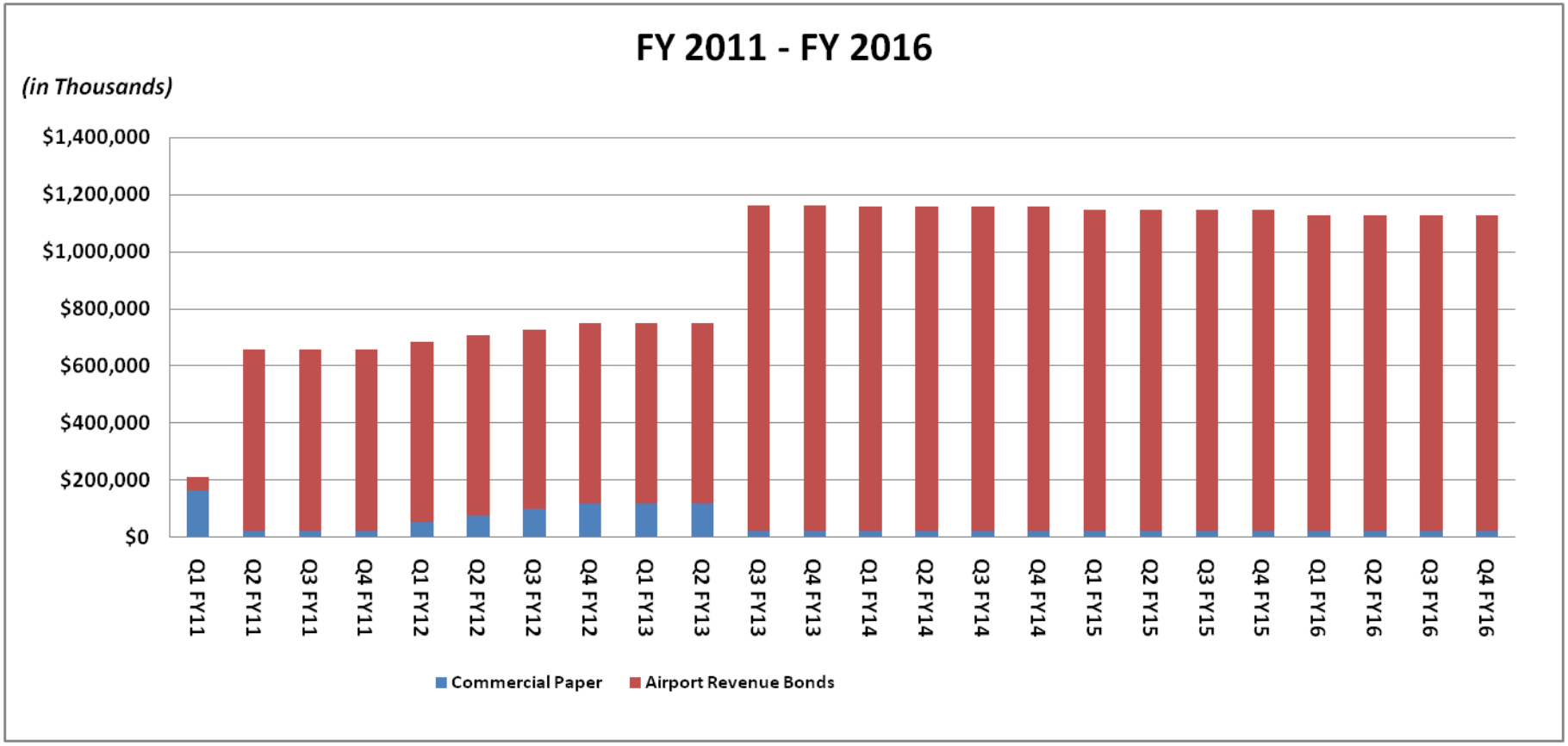
Green Build (TDP) Sources of Funds



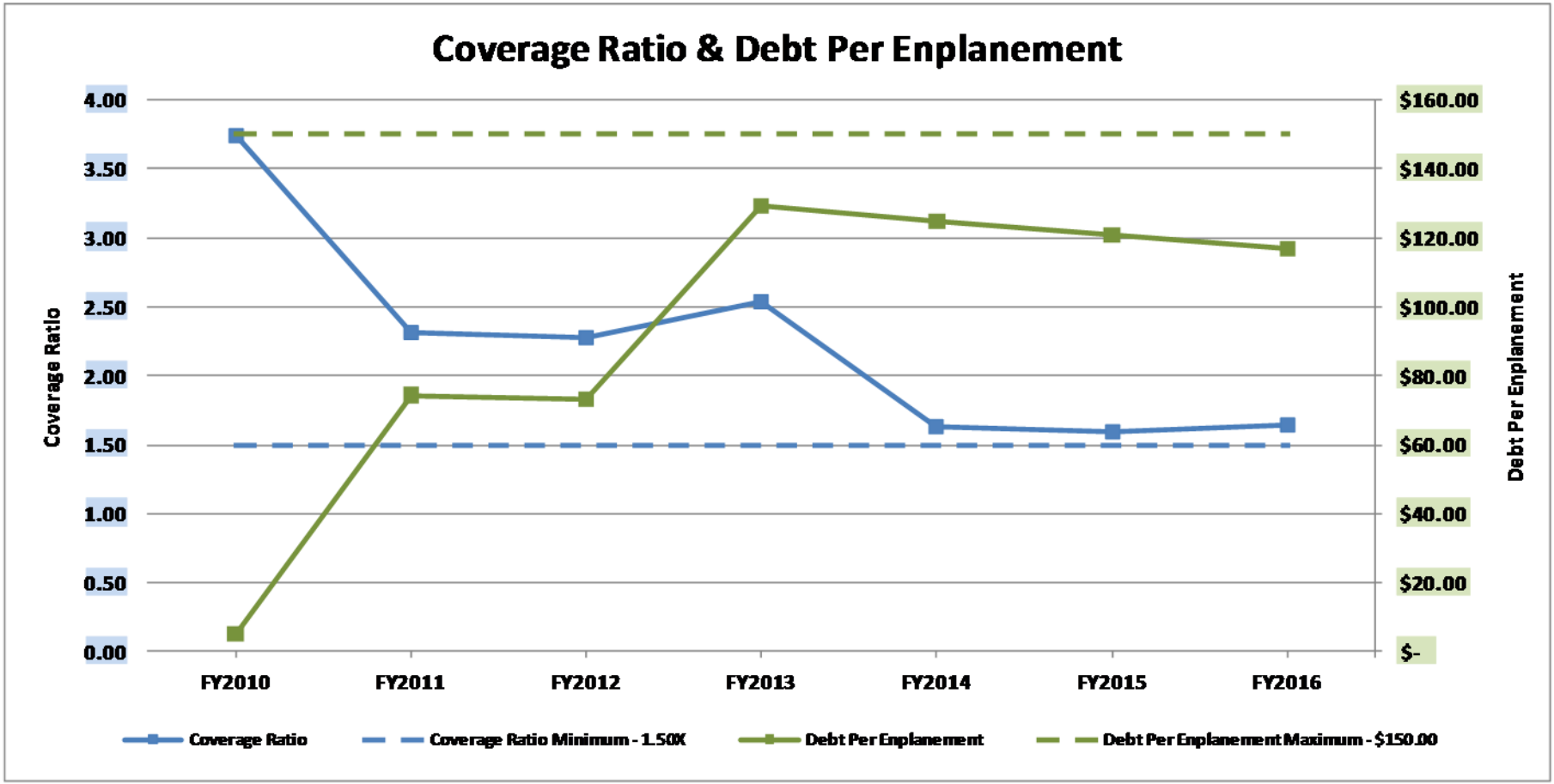
Green Build (TDP) Sources of Funds (cont'd)



Aggregate Debt Issuance



Plan of Finance



Plan of Finance

Debt per Enplanement and Coverage Ratio

Fiscal Year	Enplanements	Outstanding Debt	Debt per EPAX[1]	Debt Coverage[2]
2010	8,453,886	44,451,368	$ 5.26	3.74
2011	8,549,592	636,043,572	$ 74.39	2.32
2012	8,636,000	631,318,572	$ 73.10	2.28
2013	8,830,000	1,141,463,572	$ 129.27	2.54
2014	9,095,000	1,136,048,572	$ 124.91	1.63
2015	9,304,000	1,125,513,572	$ 120.97	1.60
2016	9,497,000	1,108,618,572	$ 116.73	1.65

[1]Goal per Debt Policy is no more than $150 per enplaned passenger

[2]Target minimum per Debt Policy: 1.50x

Conclusion

Conclusion

SDCRAA FY 2012 Proposed & FY 2013 Proposed Conceptual Budget

- Demonstrates prudence during continued economic uncertainty
- Meets mandated airport safety and security requirements
- Honors the Authority's legislated regional responsibilities
- Supports Regional Transportation Partnerships and Community Outreach
- Provides necessary resources to accomplish the Authority's Strategies and Sustainable Goals
- Maintains equitable rates for airline tenants and airport users
- Addresses maintenance of aging facilities
- Is supported by airport users… no local taxpayer dollars

Questions

Executive Office
Goals & Objectives

FY 2012 – FY 2013 Objectives	
Strategy #1:	Enhance the financial position of the Authority
Strategy #2:	Achieve the highest level of internal and external customer satisfaction
Strategy #3:	Operate our airport in a safe, secure, environmentally-sound, effective, and efficient manner
Strategy #4:	Ensure the highest level of employee satisfaction
Strategy #5:	Be a trusted and highly responsive regional agency

Chief Auditor

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Utilize Audit personnel's time performing audit work to achieve an audit time utilization rate equal to the cumulative percentage of the target utilization for all audit staff.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Goal #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **Confirm revenues obtained from business partners and costs paid to contractors comply with the terms of agreements.**

   Sustainability Goal: Economic Viability.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority.

3. **Provide workable audit recommendations that help improve the Authority's operations and economic viability with a 90% implementation rate.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Goal #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

4. **Perform audit work in an efficient manner. Eighty percent (80%) of all audits completed within budget time as established within the annual audit plan approved by the Board.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

5. **Provide audit engagements in a manner that meet the expectation of the customer. Achieve an internal customer satisfaction ratio of 4.0 on a scale of 1 to 5, with 1 being very dissatisfied and 5 being very satisfied.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction.

6. **Conduct audits that focus on the key risk areas of the Authority and its business partners.**

   Sustainability Goal: Economic Viability, Operations Strategy.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Goal #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

General Counsel
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Increase and improve communication with Authority division heads to facilitate the early identification and efficient resolution of legal issues and provide successful alternatives and solutions.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **Reduce outside counsel costs by handling litigation and other legal matters in-house when feasible and by closely reviewing outside counsel invoices.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

3. **Educate the Authority's departments and divisions on the role of the General Counsel and the legal principles applicable to their responsibilities.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

4. **Increase the Authority staff's early access to legal advice and counsel by promoting awareness of the General Counsel's "open door" policy.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

5. **Provide timely and professional legal services in the preparation, review, execution and enforcement of Authority contracts, leases, licenses and other agreements.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

6. **Participate in and increase continuing legal educational activities to maintain and improve the legal expertise of the legal staff.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

7. **Support the operational activities of the Authority with timely and appropriate legal advice, particularly the Terminal Development Program ("Green Build"), the North Side Projects, the Fixed-Base redevelopment, the CRDC project, the Washington Street improvements, TDY demolition and development, compliance with the Attorney General's MOU regarding GHG emissions, and the environmental initiatives supporting such activities.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

8. **Provide timely advice concerning current and future Authority policies, codes, rules and regulations, and practices to minimize the Authority's exposure to litigation.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

9. **Increase recycling in the department and the use of electronic documents rather than paper documents when possible.**

   Sustainability Goal: Economic Viability, Natural Resource Conservation.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

10. **Increase the community image of the Authority by expanding the participation of the General Counsel's office in local, regional and national professional organizations.**

    Sustainability Goal: Operational Excellence, Social Responsibility.

    Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

Human Resources
Goals and Objectives

FY 2012 – FY 2013 Department Objectives

1. **Manage avoidable losses by implementing safe work practices to achieve workers' compensation cost containment measures. Success equals containing the organization's FY 2012 loss rate between .590 and .790, per $100 payroll.**

   Sustainability Goal: Economic Viability.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority

2. **Manage benefit administration within the same or less payroll adjustments from FY 2011, due to administrative errors. Success equals 80% accuracy in benefit data maintenance in E-1 system through FY 2012.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

3. **Maintain 85% participation in health risk assessments and establish baseline bio-metric screenings for FY 2012. Success equals to maintaining participation levels at 85% and baseline for bio-metric.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

4. **Implement enhancements to performance management process. Success equals developing, through client group interaction and feedback, a strategy to measure/improve the quality of performance conversations.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy 4: Ensure the highest level of employee satisfaction.

5. **Enhance recruitment sourcing and selection results. Success equals developing and implementing a tool to measure and assess quality of hire by the conclusion of FY 2012.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

6. **Enhance customer satisfaction rate of HR department as measured through annual Division Customer Satisfaction Survey. Success equals maintaining 3-year average level of customer responsiveness above 80% through FY 2012.**

Sustainability Goal: Operational Excellence, Social Responsibility.

Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

Information Technology
Goals & Objectives

FY 2012 – FY 2013 Goals & Objectives

1. **Achieve 99.5% availability of Authority computer and network systems from July 2011 through June 2012. Success is:**

    a. **Critical application servers maintaining 99.5% up-time**
    b. **Critical core switches maintaining 99.5% up-time**

    Sustainability Goal: Operational Excellence, Social Responsibility.

    Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

2. **Continue to be proactively involved in TDP construction design and review activities to ensure the proper integration and/or extension of new TDP provided and existing IT systems.**

    Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

    Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

3. **Achieve excellent Help Desk support service to the Authority by attaining customer satisfaction scores of 90% or higher on the Administration Division's Customer Satisfaction survey.**

    Sustainability Goal: Operational Excellence.

    Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

4. **Continuous improvement of the Authority network infrastructure to ensure the uninterrupted delivery of telecommunications services by replacing older network equipment and upgrading the network infrastructure.**

    - **Complete upgrade of Authority network under CIP project # 104021**

    Sustainability Goal: Economic Viability, Operational Excellence.

    Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

5. **Convert 10% of the existing virtualization-eligible servers to the virtual server environment by June 2012.**

    Sustainability Goal: Operational Excellence, Social Responsibility.

    Authority Strategy: Strategy # 3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

6. **Provide technical training for IT personnel to ensure that they have the appropriate skills to troubleshoot and maintain Authority server, network, and software systems without requiring excessive outside technical support. This will be accomplished by:**

    a. **Providing training for network personnel on latest equipment and software**

    b. **Ensuring server personnel receive training on server and desktop operating systems, and maintenance and operation of InfoShare, and Live Meeting**

    c. **Ensuring that software support personnel receive training on the variety of software systems they are responsible for maintaining**

    Sustainability Goal: Operational Excellence, Social Responsibility.

    Authority Strategy: Goal # 3: Operate our airport in a safe, secure, environmentally-sound, effective, and efficient manner. Strategy # 4: Ensure the highest level of employee satisfaction.

7. **Achieve 99.5% up-time for the Authority's desktop phone systems.**

    Sustainability Goal: Operational Excellence, Economic Viability.

    Authority Strategy: Strategy # 3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

Procurement

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Maintain and promote a sustainable procurement process. Success equals:**
   - **35% of the solicitations processed in FY 2012 by the Procurement Department will allow for the acceptance of electronic submissions, which result in reducing the Authority's carbon footprint in addition to saving the business community time and money.**
   - **Identify and implement 3 waste reduction metrics for Procurement's contributions towards the Authority-wide waste reduction endeavor.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **Improve customer service to the business community through transparency, increased contracting opportunities and outreach. Success equals:**
   - **Development of a project specific outreach plan for 90% of the open and competitive solicitations issued through procurement in FY 2012.**
   - **Document and benchmark small and local business participation achieved in FY 2012 through an open and competitive solicitation process.**
   - **Participate in two vendor outreach events and conduct one vendor training workshop.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

3. **Achieve an 8% overall contract cost savings through increased competition and negotiations in FY 2012.**

   Sustainability Goal: Economic Vitality.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority.

4. **Participate in ongoing professional education activities and benchmarked best practices for Procurement. Success equals:**

    - **Receive the Achievement of Excellence in Procurement Award for FY 2012**
    - **80% of Procurement Staff and 100% of the Procurement Analyst will receive a minimum of two Continued Educational Units and share the knowledge learned in FY 2012.**

Sustainability Goal: Operational Excellence, Social Responsibility.

Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

Risk Management
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Review and revise, where appropriate, the Authority's current use of insured and self-insured risk management techniques in response to various exposures. Conduct an ACI-NA benchmarking survey, using those results as a means to compare and analyze methods used at other large hub airports. Include survey results in the decision process to develop/implement the insured and self-insured strategies for the protection of 100% of the probable maximum loss of Authority assets during FY 2012.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency

2. **Provide contract risk analysis and establish insurance requirements on Requests for Proposals/Qualifications (RFP/RFQ) and all Authority Agreements within 5 working days of receipt of complete submissions.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

3. **Conduct an Enterprise Risk Management pilot study and deliver findings to the Authority Executive Team by June 30, 2012.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency

4. **Secure the services of a consultant to perform a seismic study to estimate the affect an earthquake would have on identified important Airport structures by June 30, 2012. The study would provide a cost benefit analysis on different mitigation strategies that could be used to minimize the damage to some of the identified structures and point out concerns for buildings that house operations that could affect revenue should they be severely damaged.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency

Small Business Development

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Continue active implementation of remedies to address bonding issues and fostering relationships with prime contractors, which were two barriers to small business participation in SDCRAA contracts by June 30, 2012.**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

2. **Continue to enhance local awareness of Authority contracting opportunities by hosting at least twelve (12) business opportunity outreach events and education programs targeting small businesses in order to maximize opportunity awareness efforts by June 30, 2012.**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

   Oversee the planning, marketing, and implementation of the 29th Annual Airport Business Diversity Conference with over 1,000 attendees in June 2013.

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

Training & Organizational Development

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Expand our two Authority learning labs that enable employees to take on-line classes in a private environment conducive to learning. Course content library available and completed by April 2012.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

2. **Develop customer service training for our airport partners (airlines, concessionaires, taxis) and deliver by October 2012.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

3. **Conduct a skills needs assessment by December 2012 and develop and implement a strategic training plan to address the needs by July 2013.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

Facilities Development

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **By June 30, 2012, FDD will provide a minimum of 6 program management training sessions to 40% of staff within the Facilities Development Department to ensure consistent and uniform process for all Capital and Major Maintenance Projects. The focus will be on Design Bid Build and Alternative Project Delivery methods and 40% attendance.**

   Sustainability Goal: Operational Excellence; Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

2. **By June 30, 2012, we will implement quarterly inspections on airport grounds using formal pavement management process. This pavement management process will guide FDD staff in allocating funds for pavement areas for repairs or reconstruction. This will result in improving cash management and improve labor prioritization.**

   Sustainability Goal: Operational Excellence; Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

3. **By June 30, 2012, we will implement ePM for all new FDD projects and the associated information. The projects teams including external consultants/contractors will be able to increase collaboration. The system will provide avenues to upload project documentation on line. This innovation will decrease time, postage, and paper documentation.**

   Sustainability Goal: Operational Excellence; Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

4. **By June 30, 2011, FDD will improve the Authority's GIS website by establishing a portion that is available for use by the public. It will offer inter-active airport and terminal maps, directions, and other information to the traveling public.**

   Sustainability Goal: Operational Excellence; Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

Facilities Management
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Continue the implementation of the Life Cycle Asset Management Program throughout the Airport. Priorities for 2012 will be Best Practice review and implementation, operations manual, staff allocation, long term capital equipment renewal program and further retro-commissioning efforts for ancillary buildings.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **By June of 2012, develop and implement an operational procedure which will identify existing facility issues and ensure they are incorporated into development programs. Likewise will identify upcoming impacts to facilities which will allow for more closely coordinated projects. Overall procedure to incorporate a facility condition index system to indicate the current facility condition and allow for projections of condition based on projects.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

3. **Establish a professional development program for the Maintenance Supervisors and Lead Technicians to encompass finance, procurement, airport operations, and other aspects of the aviation industry. Program to began in 2010 and continue through to June 2012. Elements will include: management team building, supervisory leadership and program management development, lead tradesmen skill development in the areas of job planning, job estimating and crew leadership.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

4. **Reduce overall energy usage by 3% from 2010 baseline by June 2012.**

   Sustainability Goal: Operational Excellence, Natural **R**esource Conservation.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

5. **Reduce water consumption by 5% from 2010 baseline by June 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

Quieter Home Program

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **By June 30, 2012, we will improve processes and procedures to continue utilization of new electronic software programs (Note Vault, Quiet Link, ePM, Docushare) to help streamline and automate the Quieter Home Program's efforts by reducing paperwork and increasing productivity.**

   Sustainability Goal: Economic Viability, Natural Resource Conservation, Operational Excellence, Social Responsibility.

   Authority Strategy: Authority Strategy #1: Enhance the financial position of the Authority. Authority Strategy #3: Operate our airport in a safe, effective and efficient manner. Authority Strategy #5: Be a trusted and highly responsive regional agency.

2. **By June 30 2012, develop and maintain partnering relationships with the stakeholders in the Quieter Home Program by conducting nine (9) interactive tours of the Program offices and field activities.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

3. **By June 30, 2012, provide sound insulation treatments to at least 300 homes in FY 2012 by identifying opportunities to lower costs and increase productivity.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

Terminal Development Program

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Enhance stakeholder satisfaction with the TDP by continuing to engage and encourage stakeholder participation during the design and construction of the Green Build. To support this, we will continue to conduct weekly Green Build Operations Committee (GBOC) meetings, provide quarterly board (TDP Committee) updates, publish budget and schedule updates to the Executive Steering Committee (ESC), and solicit feedback via the TDP satisfaction survey.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Develop the Green Build Activation Plan which will be derived from meetings with stakeholders to gain their input and support. Our goal will be to create a start-up, commissioning, and training manual for the key operational elements of the program.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

3. **Facilitate the implementation of the Green Build Activation Plan. Once the plan is developed, our goal will be to work with the GBOC to implement the plan.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

4. **Provide opportunities for TDP staff to participate in the development and implementation of the Green Build Activation Plan.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

Accounting Department

Goals & Objectives

FY 2012-2013 Department Objectives

1. **Implement the Concession Development Program (CDP) elements planned for FY 2012-13 including the billing, collection, and reporting for accounts receivable. Detailed recording and reporting of accounts payable to facilitate tracking expenses for cost recovery purposes.**

   Sustainability Goal: Economic Viability, Operational Excellence

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

2. **Support and accurately record and report all transactions to achieve zero audit findings or adjustments regarding terminal development, both Green Build and in general.**

   Sustainability Goal: Economic Viability, Operational Excellence

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

3. **Receive no "improvement findings" (management letters) from outside auditors.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy # 2: Achieve the highest level of internal and external customer satisfaction. Goal #5: Be a trusted and highly responsive agency.

Business Planning
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Implement, manage, and report on the Authority's strategic planning initiatives and efforts to continually build a culture of performance excellence, improve organizational effectiveness, and minimize Authority risk. Work with the Senior Management staff to refine the Authority's strategic business planning process and document the key planning criteria.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, effective, environmentally sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

2. **Work with and support the designated Authority Divisions/Departments to identify and enhance key business processes and address other operational and implementation issues, to include: 1) identifying and documenting core/critical business processes; 2) assessing the process for opportunities for improvement, processing deficiencies and/or gaps; 3) documenting requisite procedures, work instruction and/or forms; 4) defining appropriate effectiveness and efficiency measures; and 5) developing the necessary improvement plans.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, effective, environmentally sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

3. **Document, communicate, and implement the Authority's major sustainability initiatives: 1) Consult with executive management to define key goals, strategies, and success factors; 2) Develop sustainable Business Plan(s) working with accountable divisional management; 3) Conduct management forums and employee educational events; 4) Disseminate informational and collateral materials; 5) Develop appropriate performance measures, progress updates, and management reviews; and 6) Coordinate and implement sustainability initiatives with external agency representatives.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, effective, environmentally sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

4. **Expand the development and implementation of the Authority's performance management systems and the Quality Performance Reporting (QPR) measurement dashboard. Gather and summarize key SDIA business performance metrics from external references and other comparative sources.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, effective, environmentally sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

Financial Planning & Budget

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Improve efficiency, analysis, and reporting capabilities through enhancement of existing financial models and development of new financial models for new programs by June 30, 2012.**

   Sustainability Goal: Economic Viability, Operational Excellence, Natural Resource Conservation.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **Identify critical departmental functions and develop redundant expertise for those functions through cross-training and procedure documentation by June 30, 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Ensure the highest level of employee satisfaction.

3. **Collaborate with Green Build program to ensure alignment of funding sources with costs and jointly develop periodic reports which provide adequate financial information and status on at least a quarterly basis.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

4. **Support Concession Development Program (CDP) financial analysis needs and refine financial forecasting models by March 31, 2012.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

5. **Increase FP&B department involvement and visibility through inter-departmental coordination leading to at least 5 financial analyses by June 30, 2012 which support business cases to be used by executive staff for making decisions.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

6. **Enhance grants management by: 1) expanding external networking and internal engagement to develop additional grant opportunities; 2) providing or facilitating internal training on grant assurances and regulations; and 3) incorporating "best practices" checklists throughout the life-cycle of each grant (i.e. identification, application, reimbursement, and closeout).**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #4: Ensure the highest level of employee satisfaction.

Ground Transportation

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Minimize wait times for taxicabs and implement Taxicab/VFH Memorandums of Agreement with industry associations. Success measured by average wait times of less than one-half hour by September 1, 2011. Conduct quarterly meetings with Association leadership and monitor compliance with rules and regulations through a code compliance officer.**

   Sustainability Goal: Economic Viability, Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #1: Enhance the financial position of the Authority. Strategy #5: Be a trusted and highly responsive regional agency. Strategy #2: Achieve the highest level of internal and external customer.

2. **Issue and enact Parking and Shuttle RFP's by September 1, 2011. Monitor financial performance of winning bidders and ensure companies are performing to customer service expectations through the use of secret shoppers and customer feedback.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #1: Enhance the financial position of the Authority. Strategy #5: Be a trusted and highly responsive regional agency. Strategy #2: Achieve the highest level of internal and external customer.

3. **Conduct four vehicle (taxicabs and vehicles for hire) inspections by June 30, 2012. Benchmark results to ensure vehicles and drivers meet known standards and expectations.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #1: Enhance the financial position of the Authority. Strategy #5: Be a trusted and highly responsive regional agency. Strategy #2: Achieve the highest level of internal and external customer.

Real Estate Management

Goals & Objectives

FY 2012-2013 Department Objectives

1. **Implement the Concession Development Program (CDP) elements planned for FY 2012-13, which includes the planning and coordination of tenant improvement build-outs of 50 – 80 stores as determined by the CDP phasing plan to completely revitalize all food, beverage, and retail concessions in all terminal facilities at SDIA through entire fiscal year.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

2. **Continue to work on terminal development by leading project teams for Terminal 2 East Expansion and Concession Infrastructure Upgrades in Commuter Terminal, Terminal 1, and Terminal 2 West (existing) through fiscal year to optimize non-airline revenue opportunities and enhance customer service. Continue to support the Green Build by acting as liaison to tenant stakeholders and integrating new stores as part of the Concession Development Program, gate allocation plans, and airline space allocations.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

3. **Oversee SDIA Northside Development including completion of the Centralized Receiving and Distribution Center (CRDC), commencing construction of the Consolidated Rental Car (CONRAC) facility, and continuing development activities for air cargo and general aviation facilities by Fourth Quarter 2013.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy # 2: Achieve the highest level of internal and external customer satisfaction.

Air Service Development
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Secure at least one new domestic destination after every fiscal year where overall national domestic available seat departure growth exceeds 5.0%. Maintain number of domestic destinations served if national seat departure growth is between 0-4.99%.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Increase San Diego International Airport seat departures during years the national average seat departures grow.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

3. **Retain air services to London.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

4. **Assuming aircraft are developed with the technical capabilities (e.g. Boeing 787 and A350), secure air service to Tokyo, Seoul, or Asian hub after the 5th year of consecutive US-East Asia seat departure growth and by the 5th year anniversary of technically capable aircraft delivery to at least 3 US-Asia airline candidate operators (JAL, ANA, Asiana and Korean Air).**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

5. **Link San Diego to Manila with direct air service within 12 months of Philippine restoration to FAA IASA Category 1 status and by first 12 months of Philippine – US seat departure increases contributed by Philippine air carriers.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

6. **Secure new, enhanced or additional air service to Canadian markets after the second year upon verifying that after an annual SAN-Canada market (e.g. Montréal, Edmonton, Winnipeg) reaches at least 50 passengers a day each way (PDEW), via connecting flights.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

7. **Secure new, enhanced, or additional air service Mexican markets by the second year after an annual SAN-Mexico market (e.g. Mexico City, Puerto Vallarta) reaches at least 50 PDEW.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

Airport Noise Mitigation

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Update our variance to the California Noise Standards (CA Public Utilities Code, Section 5002) for validation to the County of San Diego, California Department of Transportation (DOT), and the airport's noise-impacted community to demonstrate the Airport Authority's continuing commitment to mitigate aircraft noise to the maximum extent possible. Success equals completion of the variance process and approval by California DOT by end of FY 2013.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy#5: Be a trusted and highly responsive regional agency.

2. **Initiate approved elements of updated Federal Aviation Administration (FAA Part 150) Noise Compatibility Program (NCP). Success equals SAN NCP approval of eight (8) new elements by FAA by end of FY 2012 and budget authority to implement approved elements.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy#3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy#5: Be a trusted and highly responsive regional agency.

3. **Conduct preventative upgrade of the twelve remaining remote noise monitoring terminal (RMT) poles. Success equals approval by City of San Diego to upgrade RMT's in-place by end of FY 2012, budget authority to implement the project, and successful completion of all elements by end of FY 2013.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation.

   Authority Strategy: Strategy# 3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

Corporate Services
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Facilitate the review and update all Authority Codes and Policies for Board review and approval.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Conduct semi-annual training sessions (2 sessions) during the fiscal year, or as needed, on staff report preparation to ensure that reports are submitted on time, accurate, and made available to the public in accordance with the Brown Act and Authority Policies.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy # 3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

3. **Ensure that official postings of regular and special Board, ALUC, and Board Committee meetings are noticed in accordance with Authority Policies and the Brown Act 100% of the time.**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

4. **Respond to public records requests from the public and media in accordance to the California Public Records Act 100% of the time.**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

5. **Conduct two (2) training sessions during the fiscal year on the requirements of the Political Reform Act in regards to Statement of Economic Interest Filings (Form 700).**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

6. **Conduct annual compliance reviews of each department to ensure compliance with the requirements of the Records and Information Management Program.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner.

Inter-Governmental Relations

Goals & Objectives

FY 2012 – 2013 Department Objectives

1. **Strengthen relationships with current elected/appointed officials and staff and key community leaders in San Diego and establish relationships with newly elected/appointed officials as well as non-San Diego officials holding key transportation/security positions.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy # 3: Be a trusted and highly responsive regional agency.

2. **Identify and include language in a multi-year FAA Reauthorization Act that will strategically position the Authority to maximize federal funding awards for SDIA projects and exclude language in the bill detrimental to the interests of SDIA. Work with state and national airport associations to obtain passage of a bill in 2011.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

3. **Obtain Federal funding for the Washington Street Road / Entrance Project.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Be a trusted and highly responsive regional agency.

4. **Maintain historic levels of Airport Improvement Program funding, and Quieter Home Program funding.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Be a trusted and highly responsive regional agency.

5. **Monitor and work towards preventing the passage/enactment of State and Federal legislation and regulations that would negatively impact the Airport Authority and/or San Diego International Airport.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

6. **Work with federal legislative consultants, airport associations, federal delegation members, and others to pass a multi-year FAA Reauthorization bill.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Be a trusted and highly responsive regional agency.

7. **Proactively support the efforts of other Airport Authority departments in obtaining political/public support for key SDIA initiatives and funding requests.**

   Sustainability Goal: Economic Viability, Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #4: Be a trusted and highly responsive regional agency.

Marketing
Goals and Objectives

FY 2012 – FY 2013 Department Objectives

1. **Provide strategic marketing, advertising, and communications leadership and services to other Authority Divisions and Departments. We will ensure on-time production both internally and externally to minimize costs. Success equals increasing the number of in-house creative jobs completed in FY 2012.**

   Sustainability Goal: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction.

2. **Educate the public on the role of the Airport Authority and the vital role the Airport plays in the San Diego region. The Marketing Director and team will reach out to the business leaders and organizations to ensure the airport messages are communicated. Success equals increasing the awareness of airport related matters that affect both business and community.**

   Sustainability Goal: Economic Viability, Social Responsibility.

   Authority Strategy: Strategy # 2: Achieve the highest level of internal and external customer satisfaction. Strategy # 5: Be a trusted and highly responsive regional agency.

3. **Increase the number of visitors to the Authority/Airport website. Success equals an increase of 8%-10% overall. In addition, Marketing will continue to test and enhance the web site by implementing advanced technologies to enhance the customer experience and provide access to vital information (e.g. flights, Green Build, contracting opportunities, concessions etc.) and to improve our communication with the community.**

   Sustainability Goal: Economic Viability, Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

4. **Advance youth education in the areas of airports, aviation, and aviation-related careers, through six specific annual outreach programs. Success equals communication through curriculum participation and/or educational item distribution to 11,000 children in the San Diego region.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy # 5: Be a trusted and highly responsive regional agency.

5. **Advance the role of marketing at airports through the participation in the ACI-NA Marketing and Communications Steering Committee and other industry organizations.**

   Sustainability Goal: Operational Excellence, Economic Viability.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy # 5: Be a trusted and highly responsive regional agency.

Public & Customer Relations

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Launch a comprehensive mobile device application for San Diego International Airport by third quarter FY 2012.**

   Sustainability Goals: Operational Excellence, Social Responsibility

   Authority Strategies: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Develop and launch Authority-wide "Perfecting the Approach" customer service training program by fourth quarter FY 2012.**

   Sustainability Goal: Operational Excellence

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction.

3. **Reach out to the public and media using conventional and social media tools at each pre-determined milestone for The Green Build, Regional Aviation Strategic Plan, SDIA Airport Land Use Compatibility Plan and SDIA Long-Range Vision Plan and show results with news coverage and social media comments from public for each outreach effort over the course of FY 2012 and FY 2013.**

   Sustainability Goal: Social Responsibility

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

4. **Establish revenue-generating art sponsorship program whereby suitable sponsors are identified for both the Public Art Program (by third quarter FY 2012) and the Temporary and Rotating Exhibits Program (by second quarter FY 2012), with revenue streams from these efforts realized by first quarter FY 2013.**

   Sustainability Goal: Economic Viability

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority.

5. **Build up, with a goal of making permanent by third quarter FY 2013, a new Airport Authority employee volunteer program that puts Airport Authority employees in the community, working as a team on a worthy community improvement project each calendar year, starting in CY 2013.**

   Sustainability Goal: Natural Resource Conservation, Social Responsibility

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

Airport Planning
Goals & Objectives

FY2012 – FY2013 Department Objectives

1. **Complete the technical work for the SDIA ALUCP for internal review by December 2011 (environmental analyses to follow) and complete the ALUCPs for North Island and Imperial Beach military bases within 9 months of receiving the respective AICUZ studies.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Complete on-call planning assignments to the satisfaction of the customer, as determined by the customer and Planning Department staff at the beginning of each assignment.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction.

3. **Complete the following sections of the Airport Development Plan for Board consideration by June 2012: Aviation Forecast, Existing Conditions Analysis, and Facilities Requirements. Complete all technical analyses for Board consideration by December 2013.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

4. **Prepare 5-year Airport parking plan no later than September 2011.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

Airside Operations
Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Ensure the SDIA is in compliance with all FAR Part 139 regulatory requirements. Success will be measured via the annual FAA Certification Inspection with a goal of achieving a 100% compliance report. Completion date is August 31, 2011.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **Facilitate Green Build construction and project implementation of airside activities through coordination with internal and external stakeholders. Projects will include the successful coordination and management of associated crane and construction activities and success will be measured by the implementation of the Crane Letter of Understanding and the subsequent lack of impact on Airport Operations. Completion date is estimated for February 1, 2012.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

3. **Identify and recommend an operational plan for the staffing and management of the ramp control tower being built as part of the Green Build construction. Develop and submit recommendations regarding staffing and management responsibilities by June 30, 2012.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

4. **Sponsor airfield capital improvement projects to enhance airfield safety and operational efficiency. Projects include the airfield vehicle service road relocation and the Rwy 09 ILS/displaced threshold. Sponsorship includes participating in the planning, design, and operational oversight during construction. Planning, design, and construction will commence in FY 2011 and be completed in FY 2012.**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

Aviation Security & Public Safety

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Ensure that SDIA continues to comply with all applicable federal, state and local regulations and achieves excellence in the areas of Public Safety, Emergency/Disaster Preparedness, and Airport Certification by planning and conducting a full-scale mass-casualty field exercise in compliance with FAR Part 139.325(g)(4) by second quarter FY 2012 (November 30, 2011).**

   Sustainability Goal: Operational Excellence.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

2. **Continue to develop, enhance, and implement a highly effective Emergency/Disaster Preparedness Program by planning, training, and conducting exercises related to the Emergency Operations Center (EOC) and Family Reception Center (FRC). The training and exercises will involve Authority staff, Airport Tenants, and appropriate Regional Agencies and will be conducted by fourth quarter FY 2012 (June 2012).**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

3. **Enhance our regional partnership with the County of San Diego's Office of Emergency Services (OES) with the following initiatives: Improve the Authority's ability to track regional events that effect SDIA by making necessary upgrades to the Emergency Operations Center, during FY 2012 & FY 2013. Additionally, establish a cache of emergency supplies to ensure the Authority can sustain itself during the critical initial days of a region-wide emergency, to be completed during FY 2012 & FY 2013.**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

4. **Design, develop, and implement a comprehensive transition program to update Access Control System technology campus-wide. This will enhance AVSEC/PS operational capabilities and provide enhanced support to law enforcement, TSA, and other federal agencies. Additionally, this upgrade will prepare the facility for implementation of a smart card / biometric-based system of credentialing and access.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

5. **Enhance the Authority's partnership with TSA by working together to ensure a smooth transition from the national Homeland Security Advisory System (HSAS) to the newly created National Terror Threat Advisory System (NTAS). This transition will involve the creation and/or modification of over ten (10) large-scale plans and training programs; including the Airport Security Program (ASP).**

   Sustainability Goal: Social Responsibility.

   Authority Strategy: Strategy #5: Be a trusted and highly responsive regional agency.

6. **Continue to provide opportunities for professional development and personal growth for all department staff, as well as, operational Authority staff through public safety-oriented programs (e.g., CPR, first aid, etc.) and operational specific training.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #4: Ensure the highest level of employee satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner.

Environmental Affairs

Goals & Objectives

FY 2012 – FY 2013 Department Objectives

1. **Develop and implement a system to track all airside ground service equipment (GSE) and service vehicles by June 30, 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Assess potential for airside GSE and vehicle conversion to electric or alternative fuels, address infrastructure needs and apply for available grant funds by June 30, 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

3. **Calculate air emissions inventory for calendar year 2012, evaluate effectiveness of greenhouse gas (GHG) reduction measures (including vehicle conversion incentive program and other commitments under the AG-MOU), and provide recommendations to enhance emission reduction opportunities with findings to be published by June 30, 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

4. **Establish sustainability performance indicators that are applicable to the Global Reporting Initiative (GRI) system and utilize the new Performance Measurement System to track progress in areas of waste reduction, recycling, energy usage, water conservation, and GHG reduction measures by January 1, 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

5. **Expand storm water Best Management Practices training to include all Airport Authority tenants by June 30, 2012.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

6. **Expand capabilities of storm water management database system by December 31, 2011.**

   Sustainability Goal: Operational Excellence, Natural Resource Conservation, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally-sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

Landside Operations

Goals & Strategies

FY 2012 – FY 2013 Department Objectives

1. **Maximize customer service training for Airport Traffic Officers (ATO). The current customer service ranking for the ATO's maintains a consistent average of 90%. With the additional responsibility of the lost and found function gives our department an opportunity to increase this % to the mid 90's.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

2. **Install one liquid collection containers at each security checkpoint. Eliminating liquid filled containers reduces substantial waste weight and increases container recyclabillity. Expect a 10,000 to 15,000 lb weight decrease a month in non-recylable waste.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy#2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

3. **Broaden our local and state mandated traffic training by certifying 7 Lead Traffic Officers for new hire and recurrent training. A cost savings of approximately $7,000 would be realized through this internal training program.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

4. **Establish stricter oversight of our recycling through the coordination efforts with our waste management partner and the airport janitorial staff. The oversight of our recycling program would ensure tenant compliance with the expectation of a minimum 15% increase in overall recycling efforts.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

5. **Install 20 new outdoor waste containers to enhance our outdoor recycling efforts. These containers would supplement our existing indoor and back of house recycling efforts and help us maintain a 15% plus increase in overall recycling efforts.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

6. **Install two eastbound Harbor Drive dynamic informational roadway signs using existing outdated and abandoned Coast Guard sign posts. Acquiring the existing infrastructure and current sign placement could save the Authority approximately $50,000 in new costs.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

7. **Hold monthly meetings with air carrier station managers, contractors, janitorial, & TSA coordinators to maintain efficient and safe passenger flow throughout the terminals as we move into the Green Build project.**

   Sustainability Goal: Operational Excellence, Social Responsibility.

   Authority Strategy: Strategy #2: Achieve the highest level of internal and external customer service satisfaction. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner. Strategy #5: Be a trusted and highly responsive regional agency.

8. **Maintain fiscal responsibility by implementing safe work practices to achieve workers compensation cost containment measures. Success equals maintaining the loss rate per $80 per payroll at, or better than, the FY 2010 rate for the ATOs.**

   Sustainability Goals: Economic Viability, Operational Excellence.

   Authority Strategy: Strategy #1: Enhance the financial position of the Authority. Strategy #3: Operate our airport in a safe, secure, environmentally sound, effective and efficient manner.