



November Commission Presentation

Director's Report

Rebecca Hupp
Boise Airport Director

NOVEMBER 3, 2016

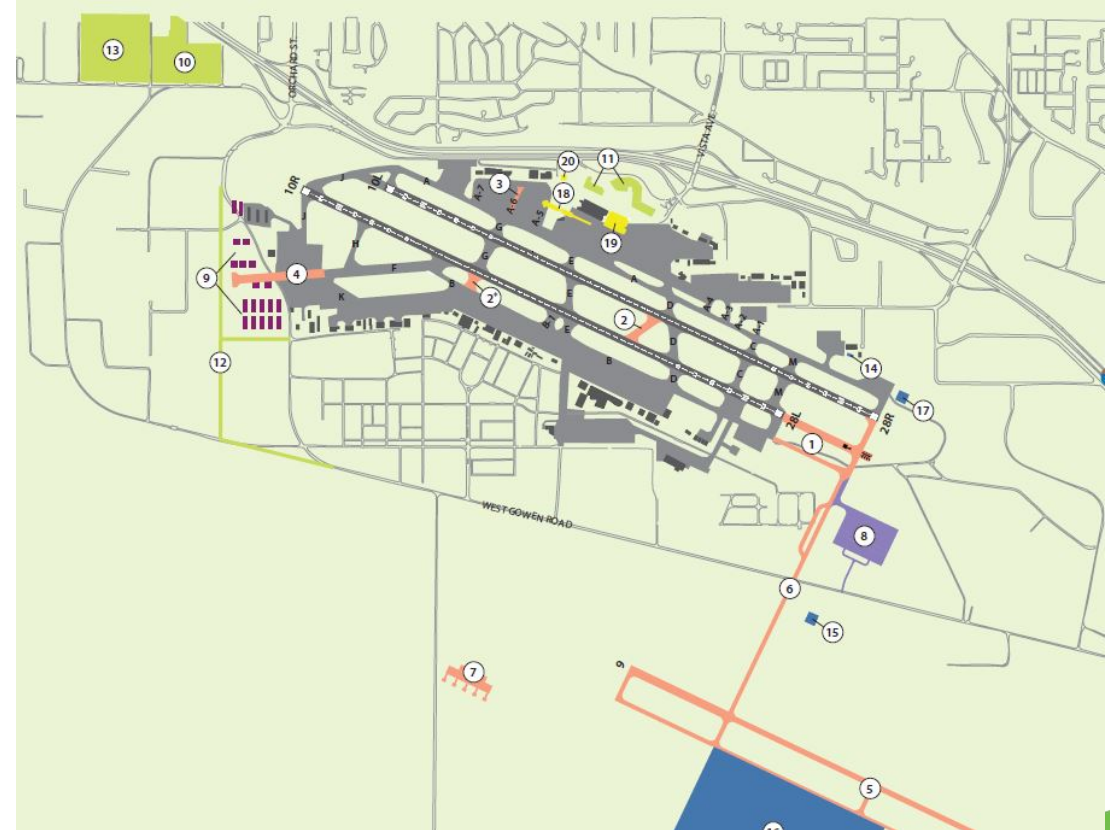
Airport Operations Update

- **October 13**
The TSA and Boise Airport hosted a Tenant Security Meeting
- **October 14**
Boise Airport Operations hosted Ada County Dispatch for a tour
- **October 17**
Boise Airport Ops facilitated annual security exercise



Master Plan Study Update

- Open House #1, November 16
 - Boise River Room, 5:30pm – 7:00pm
 - Goals of a master plan
 - Key subjects of a master plan
 - Public involvement schedule
- Open House #2, December 14
 - Boise River Room, 5:30pm – 7:00pm
 - Inventory of existing facilities
 - Forecasts of future aviation activity



Fuel Farm Goals

- Access and Reliability
- Fuel Pricing
- Safety
- Environmental Compliance
- Regulatory Compliance
- Security



Fuel Distribution Components & Considerations

- Fuel delivery to the airport
- Fuel storage
- Fuel delivery
- Who owns the facility/equipment?
- Who owns the fuel?
- Who operates the facility/equipment?
- Who uses the facility/equipment?



Operating Models

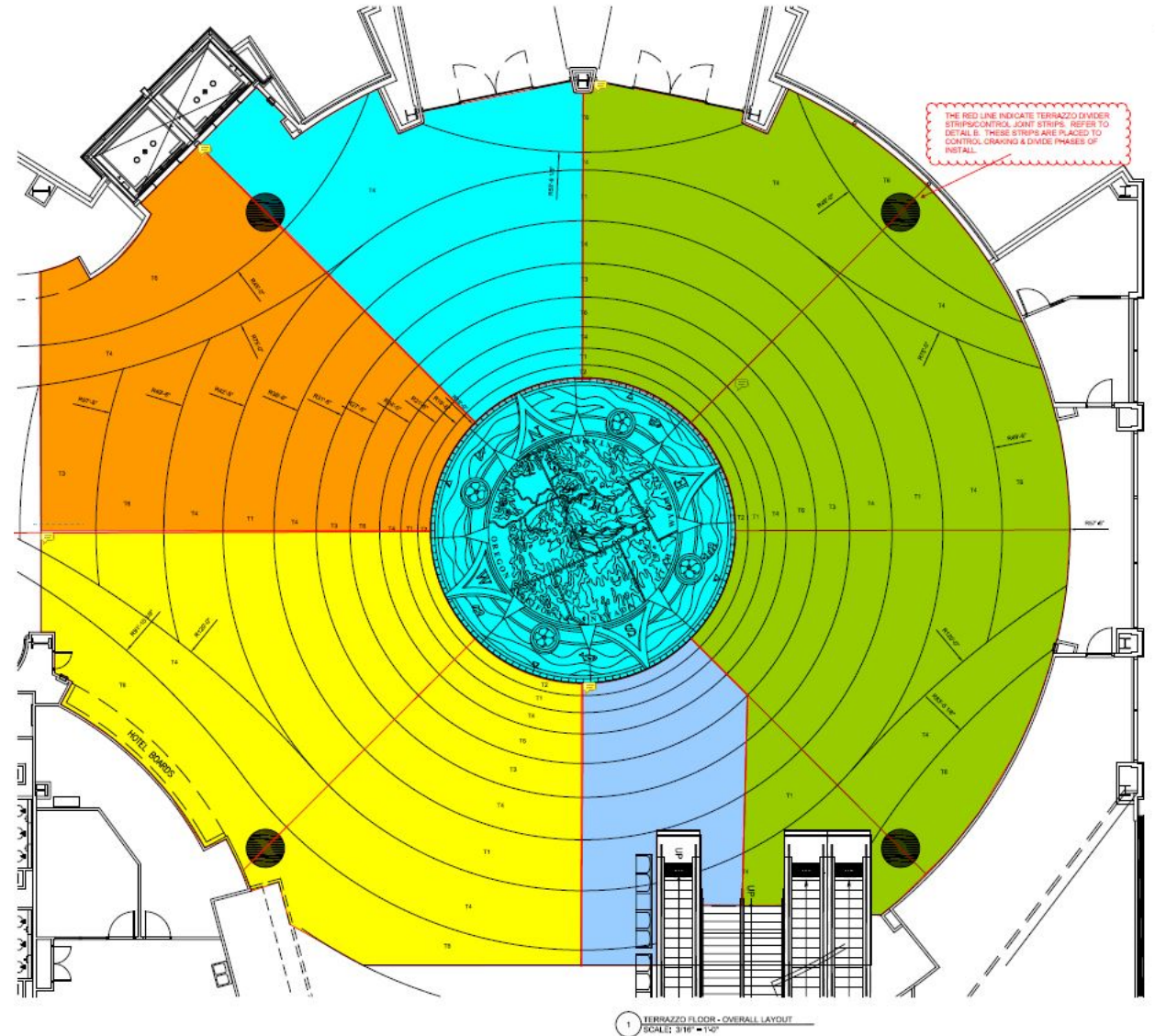
- Airport Sponsor-Owned and Operated
- Airport Sponsor-Owned and Privately Operated (Management Contract)
- Airport Sponsor-Owned and Privately Operated (Lease Agreement)
- Privately Owned and Operated

Other Considerations

- FAA Grant Assurances
- Tort and Liability Laws
- Environmental Laws (Citing and Operating)
- Business Risk
- Antitrust Laws

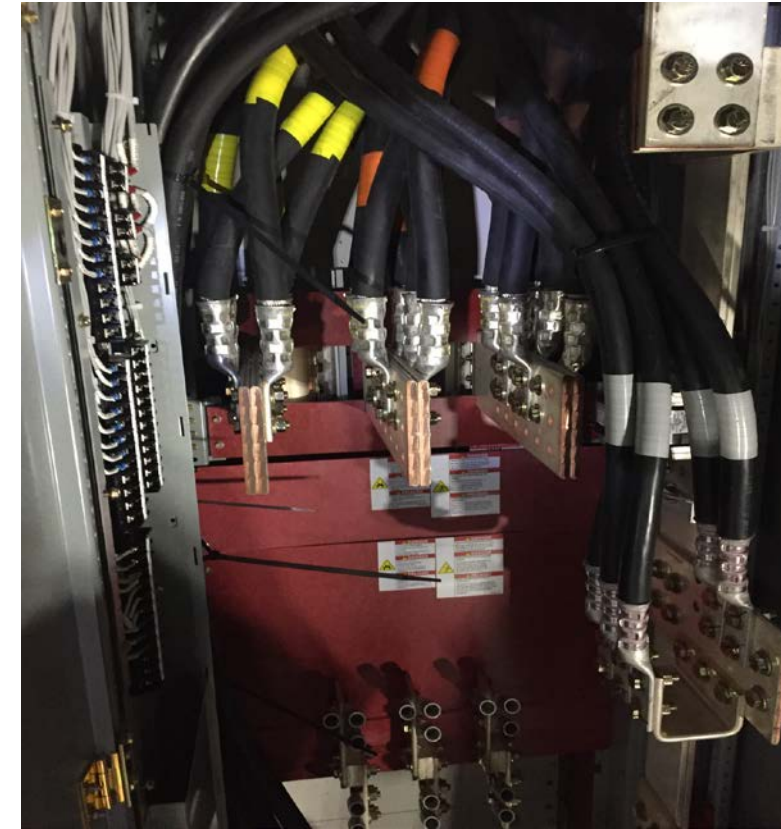
Rotunda Floor

- Installation has begun
- Expected completion is late February
- Will have five phases
- Will not impede the travelling public



Power Redundancy Project

- Redundancy added as another safeguard towards power outages
- Will allow maintenance to occur on current electrical equipment, without impacting airport operations
- Spring 2017 is the target completion date



United Way Fundraising Activities

Pancake Breakfast – October 12



Potato Bar – October 26



Customer Satisfaction Survey

Overall Airport Satisfaction

Feeling of safety and security	94
Friendliness of airport staff	93
Quality of air service	89
Overall Boise Airport experience	95

Top Four Suggestions to Improve Airport Experience

Flights	Food
Outlets	Options

Items Scoring Less Than 80

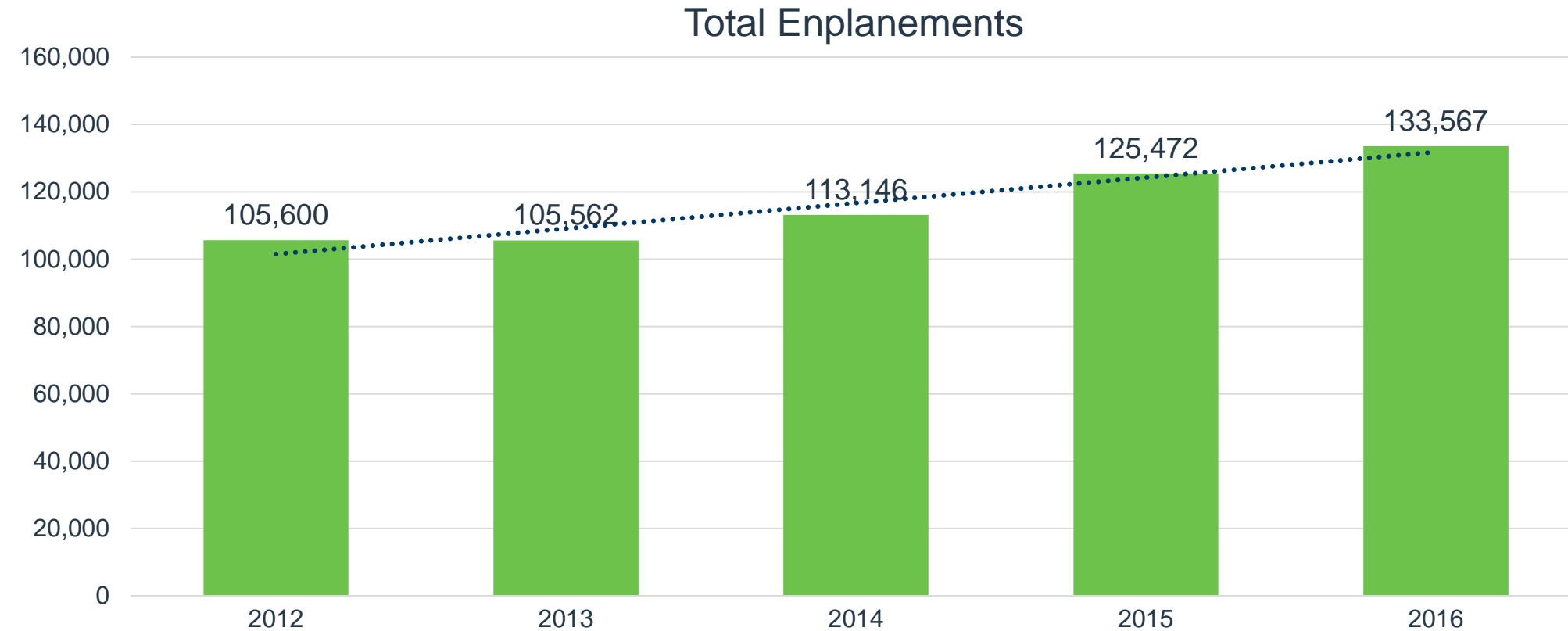
Friendliness of staff (retail)	79
Speed of service (food & beverage)	77
Cleanliness of taxi	72
Variety of food options	69
Availability of electrical outlets	66
Availability of healthy foods	61

Top 10 Operating Revenue Description	FY 2016	FY 2015	\$ Change	% Change
Parking Lot	\$ 9,698,634	\$ 8,910,816	\$ 787,818	9%
Rental Car Concession	\$ 4,495,543	\$ 4,000,959	\$ 494,584	12%
Terminal Rent – Airlines	\$ 3,893,332	\$ 3,785,550	\$ 107,782	3%
Industrial Land Rent	\$ 3,343,787	\$ 1,903,531	\$ 1,440,256	76%
Signatory Airline Landing Fees	\$ 3,098,444	\$ 2,701,871	\$ 396,573	15%
Terminal Concession – Food/Beverage	\$ 1,005,082	\$ 851,709	\$ 153,373	18%
Terminal Concession – Retail	\$ 846,422	\$ 713,210	\$ 133,212	19%
Landings/Freight	\$ 752,710	\$ 670,422	\$ 82,288	12%
Terminal Rent – Nonairline	\$ 497,569	\$ 491,072	\$ 6,497	1%
Advertising	\$ 358,705	\$ 310,651	\$ 48,054	15%
Total Top 10 Operating Revenue	\$ 27,990,228	\$ 24,339,791	\$ 3,650,437	
Other Operating Revenue	\$ 2,789,500	\$ 3,013,103	\$ (223,603)	
Total Operating Revenue	\$ 30,779,728	\$ 27,352,894	\$ 3,426,834	13%

Top 10 Operating Expenses Description	FY 2016	FY 2015	\$ Change	% Change
Personnel	\$ 6,733,317	\$ 6,382,302	\$ 351,015	5%
Fire Service	\$ 2,439,952	\$ 2,279,244	\$ 160,708	7%
Policing Service	\$ 2,382,499	\$ 2,364,773	\$ 17,726	1%
Indirect Cost Reimbursement	\$ 1,053,334	\$ 1,114,086	\$ (60,752)	-5%
Power	\$ 864,968	\$ 891,984	\$ (27,016)	-3%
Parking Management	\$ 834,974	\$ 803,929	\$ 31,045	4%
Chemicals	\$ 729,984	\$ 423,176	\$ 306,808	73%
R/M – Structural/Electrical/Plumbing	\$ 728,569	\$ 781,572	\$ (53,003)	-7%
Credit Card Fees	\$ 266,394	\$ 231,060	\$ 35,334	15%
R/M - Terminal	\$ 241,393	\$ 170,643	\$ 70,750	41%
Total Top 10 Operating Expenses	\$ 16,275,384	\$ 15,442,769		
Other Operating Expense	\$ 3,313,200	\$ 3,635,357	\$ (322,157)	-9%
Total Operating Expense	\$ 19,588,584	\$ 19,078,126	\$ 510,458	3%

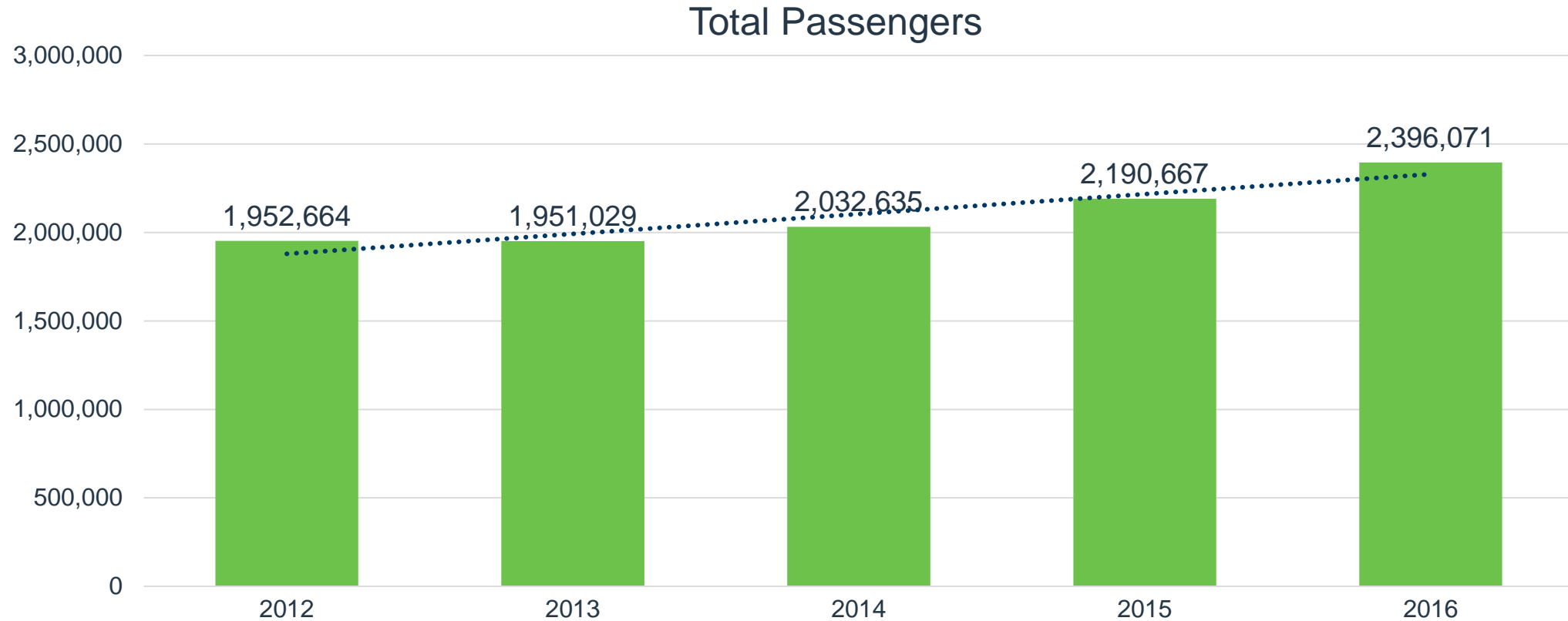
September Enplanements

Up 6% September 2016 over September 2015



2016 YTD Total Passengers

Up 9% YTD



Upcoming Events

Date	Event
November 3, 2016	RFP Due Date: Art Source Gallery Space
November 16, 2016	First Master Plan Open House
December 1, 2016	Next Commission Meeting
December 7, 2016	Employee Holiday Party
December 14, 2016	Second Master Plan Open House
December 16, 2016	Alaska Airlines Headquarter Visit