



February Commission Presentation

Director's Report

Rebecca Hupp A.A.E.
Boise Airport Director

FEBRUARY 7, 2019

Welcome Kathleen Watkins, CPA

Deputy Director of Finance & Administration



- Previously employed at State of Idaho Career & Technical Education
- Overseas airport finance, marketing, parking and inflight catering

Kudos from Passengers

“Excellent operations personnel and process, always clean, generally friendly, handles surges well!”

~Jay

“I came through TSA Security this morning in Boise Idaho and had the most amazing experience.”

~Laura

“I want to thank that kind employee and your organization for having a real person to help me through my small crises. I was so grateful for the help & kindness.”

~Rita



Lauren McLean

@laurenmclean

Following



Just went through security at the [#Boise](#) airport [@iflyboise](#). Our [@TSA](#) agents as pleasant as always. I thanked as many as I could for their service. These and many other people are keeping us safe every day and living w/ economic anxiety b/c paychecks aren't coming. [#EndTheShutdown](#)

5:25 AM - 16 Jan 2019 from Boise, ID

8 Likes



8



January Runway Closures

- **Jan. 3: 10R/28L, 9:30am – 11:30am**
Tech ops – approach lighting maintenance
- **Jan. 31: 10L/28R, 9:00am – Noon**
Tech ops maintenance, pavement and safety area maintenance, engineering survey work



Operations Update

- New Emergency Phone System
 - Will be more robust, clear and reliable
- Implementing scheduling tool for the credentialing/badging office to better assist tenants
 - Scheduled to go live mid-February



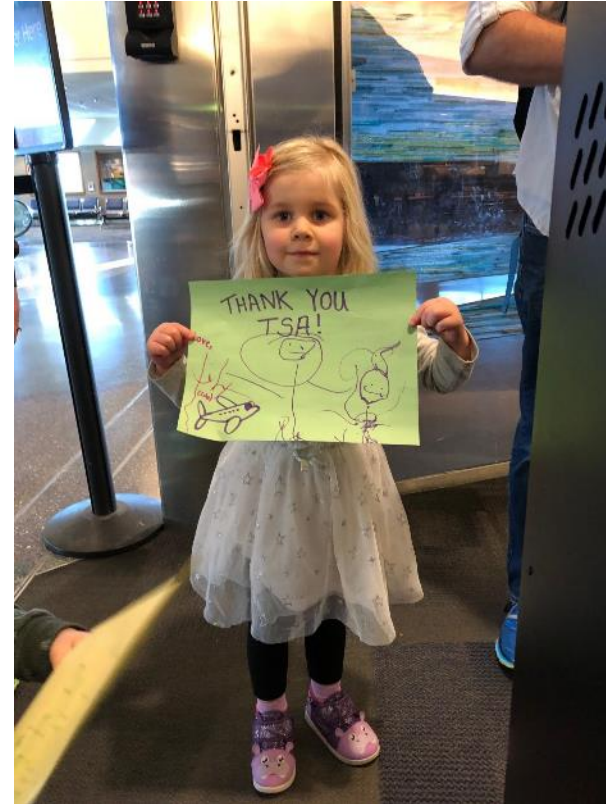
Federal Government Shutdown

- 35 Days Long
- TSA, FAA, CBP were all affected at the Boise Airport
- Thanks to these dedicated employees, our operations were not impacted due to the shutdown



Appreciation Events During Shutdown

- Airport community came together to offer small acts of kindness
- *Appreciation came in the form of free meals, snacks, gas cards, personal items, and many “Thank You’s”*
- *Many local businesses and residents offered support as well*



Airport Expansion Project Meeting

- Airport will hold an informational presentation for consultants and contractors
- February 13, 2019
- Will give companies a sneak peak regarding future projects and details on how to bid



Administration Lobby Remodel

- Creates a safe and secure environment while increasing the customer and employee experience
- Two month construction period
- Scheduled completion date in early April
- Contractor: Triple G Construction



Arrival Curb Wayfinding

- Numbers were installed on the pillars on the lower curb in an effort to reduce traffic congestion
- Allows passengers to give their exact location to drivers



Passenger Experience Elevated For Holidays

- Stressbuster dogs visited the airport multiple times throughout the holidays
- Several musical performances were held leading up to Christmas

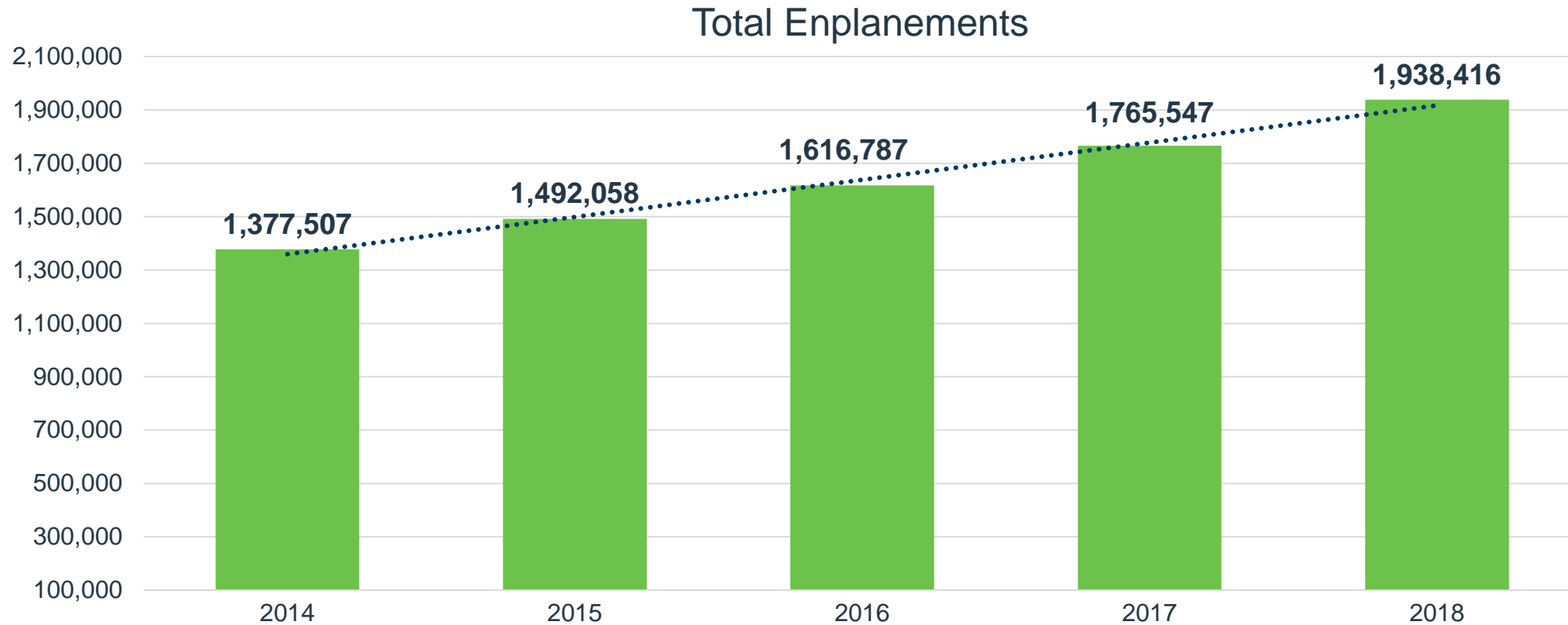


Top 10 Operating Revenue Description	FY 2019	FY 2018	\$ Change	% Change
Parking Lot	\$ 3,043,102	\$ 2,764,739	\$ 278,363	10%
Rental Car Concession	\$ 1,327,031	\$ 1,151,525	\$ 175,506	15%
Industrial Land Rent	\$ 918,244	\$ 900,226	\$ 18,018	2%
Signatory Airline Landing Fees	\$ 828,265	\$ 729,405	\$ 98,860	14%
Airline Baggage Fees	\$ 422,632	\$ 417,351	\$ 5,281	1%
Terminal Rent – Airlines	\$ 385,831	\$ 378,422	\$ 7,409	2%
Terminal Concession – Food/Beverage	\$ 325,157	\$ 294,261	\$ 58,884	22%
Customer Facility Charge	\$ 306,065	\$ 266,273	\$ 11,804	4%
Terminal Concessions – Retail	\$ 293,637	\$ 246,672	\$ 46,965	19%
Landing/Freight	\$ 153,035	\$ 140,796	\$ 12,239	9%
Total Top 10 Operating Revenue	\$ 8,002,999	\$ 7,289,670	\$ 713,329	10%
Other Operating Revenue	\$ 784,060	\$ 755,385	\$ 28,675	4%
Total Operating Revenue	\$ 8,787,059	\$ 8,045,055	\$ 742,004	9%

Top 10 Operating Expenses Description	FY 2019	FY 2018	\$ Change	% Change
Personnel	\$ 1,991,747	\$ 1,936,431	\$ 55,316	3%
Fire Service	\$ 692,743	\$ 692,742	\$ 1	0%
Policing Service	\$ 658,225	\$ 644,054	\$ 14,171	2%
Indirect Cost Reimbursement	\$ 332,400	\$ 355,741	\$ (23,341)	-7%
Parking Management	\$ 231,331	\$ 166,311	\$ 65,020	39%
Power	\$ 203,698	\$ 157,210	\$ 46,488	30%
R/M – Structural/Electrical/Plumbing	\$ 162,534	\$ 127,963	\$ 34,571	27%
R/M – Fleet Management	\$ 122,060	\$ 105,279	\$ 16,781	16%
Chemicals	\$ 96,504	\$ 176,915	\$ (80,411)	-45%
R/M – Terminal	\$ 93,246	\$ 20,248	\$ 72,998	361%
Total Top 10 Operating Expenses	\$ 4,584,488	\$ 4,382,894	\$ 201,594	5%
Other Operating Expense	\$ 920,142	\$ 846,010	\$ 74,132	9%
Total Operating Expense	\$ 5,504,630	\$ 5,228,904	\$ 275,726	5%

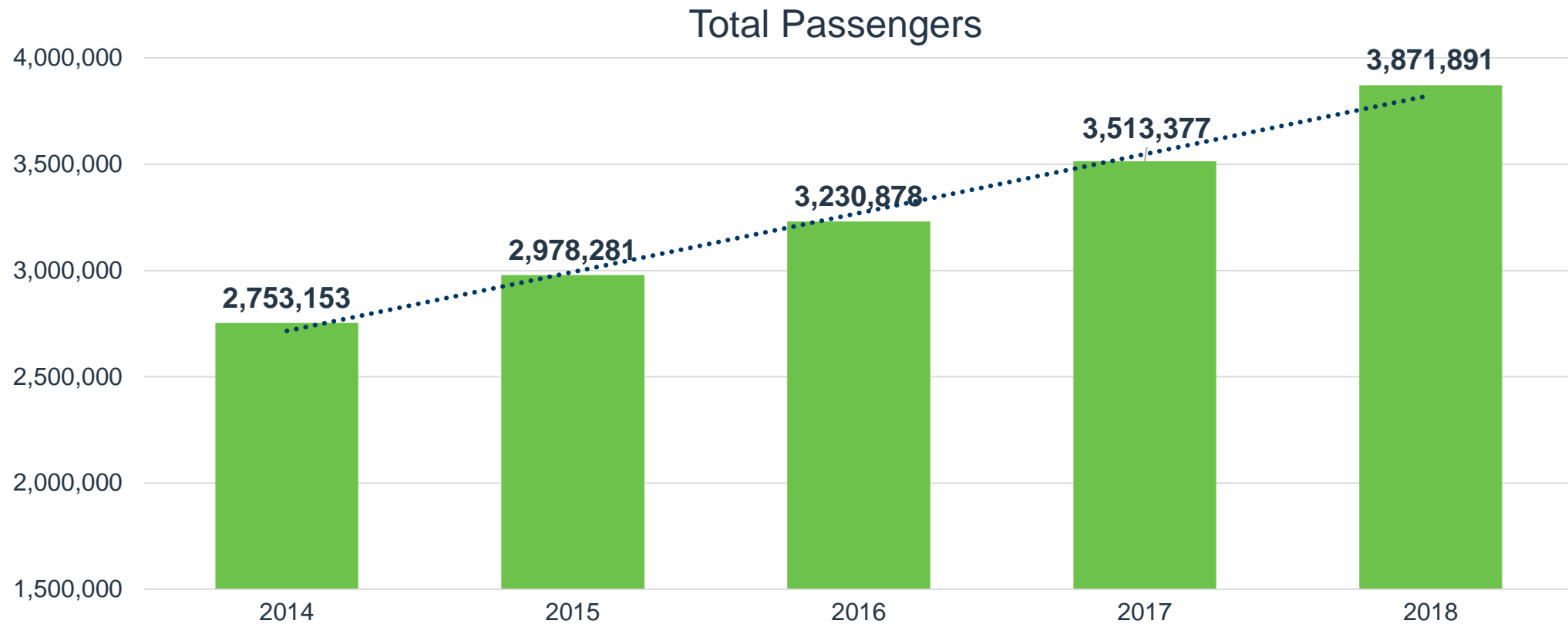
2018 Annual Enplanements

Up 10% 2018 over 2017



2018 Total Passengers – Record Year

Up 10% over 2017 | Up 41% over 2014



Upcoming Events

Date	Event
February 13, 2019	Airport Expansion Project Meeting for Contractors and Consultants
March 7, 2019	Next commission meeting
April 16, 2019	Boise Convention & Visitors Bureau ROSE Awards