

Board Communication

Date: May 8, 2023
To: Board Members
From: Scott M. Brickner, Vice President/Chief Financial Officer
Via: Kimberly Becker, President/CEO
Subject: FY 2024 Proposed & FY 2025 Proposed Conceptual Budgets

Attached is a revised draft budget book for FY 2024 & FY 2025, which corrects a few errors in the draft delivered via email on April 28th. The errors were isolated and do not have a material effect on any major financial metrics. Changes include:

- Interest Income – The FY 24 amount has been corrected to be \$43.9 million from \$25.9 million and the FY 25 amount is now \$49.7 million, corrected from \$27.0 million provided previously. Corrections have been made on pages 7, 13 & 17.
- Debt Service – The FY 24 amount has been corrected to be \$195.9 million from \$117.4 million and the FY 25 amount is now \$237.9 million, corrected from \$117.1 million provided previously. The table with this information is on page 22.
- Cost Per Enplanement (CPE) Metric – FY 24 CPE increased \$0.23, from \$17.60 to \$17.83 and in FY 25 by \$0.06, from \$18.06 to \$18.12. This information is on page 18. This change was due to an updated assumption on grant funding.
- QHP Revenue – The FY 24 amount has been corrected to be \$19.6M from \$21.6M. Corrections have been made on pages 7,8,and 13.

Please contact me at (619) 400-2838 if you have questions. We look forward to the Budget Workshop discussion on May 18.

Board Communication

Date: April 28, 2023
To: Board Members
From: Scott M. Brickner, Vice President/Chief Financial Officer
Via: Kimberly Becker, President/CEO
Subject: FY 2024 Proposed & FY 2025 Proposed Conceptual Budgets


Scott Brickner (Apr 28, 2023 09:01 PDT)

Kimberly J. Becker

In accordance with Authority Policy 4.01, enclosed are the FY 2024 Proposed Budget and FY 2025 Proposed Conceptual Budget.

As presented, the Operating Budget and Capital Budget are consistent with Board policy. They were developed under the guidance of the Authority's President/Chief Executive Officer and Chief Financial Officer. The budgets reflect a forecast of 12.1 million enplanements for FY 2024, a 19.4% increase over the FY 2023 Budget of 10.1 million; and 12.5 million enplanements for FY 2025, which is 3.0% over the proposed FY 2024 Budget.

The proposed FY 2024 Expense Budget total is \$427.4 million. This reflects an increase of \$44.6 million, or 11.6%, over the FY 2023 Budget. The increases are primarily in three areas. Debt service shows an increase of \$28.3 million, reflecting the 2021 bond issuance. Utilities expenses are expected to increase by \$5.0 million, reflecting increased rates. Contractual services increases are \$9.1 million, including a \$3.7 million increase for shuttle operations and a \$2.1 million increase in parking and valet operations. Personnel expenses are expected to increase by \$1.4 million. The increases are partially offset by a decrease of \$0.4 million in New T1 related operating expenses.

The proposed FY 2025 Conceptual Expense Budget total is \$483.1 million. This reflects a total increase of \$55.8 million, or 13.0%, above the proposed FY 2024 Budget. This increase is mainly attributable to \$42.0 million in additional debt service costs for New T1, \$8.1 million increases in non-personnel operating expenses, and \$4.1 million in personnel costs. The Conceptual FY 2025 Budget will be brought before the Board next year for review, revisions, and adoption in June, 2024.

Please contact me at (619) 400-2838 if you have questions. We look forward to the Budget Workshop discussion on May 18.

SAN DIEGO
COUNTY
REGIONAL
AIRPORT
AUTHORITY

**FY 2024 Proposed Budget &
FY 2025 Proposed Conceptual Budget**

Table of Contents

Revenue Budget Overview

Expense Budget Overview

Executive Division

Development Division

Finance Division

Operations Division

Revenue Management & Innovation Division

Capital Program Budget FY 2024 – FY 2028

Plan of Finance FY 2024 – FY 2028

Appendix

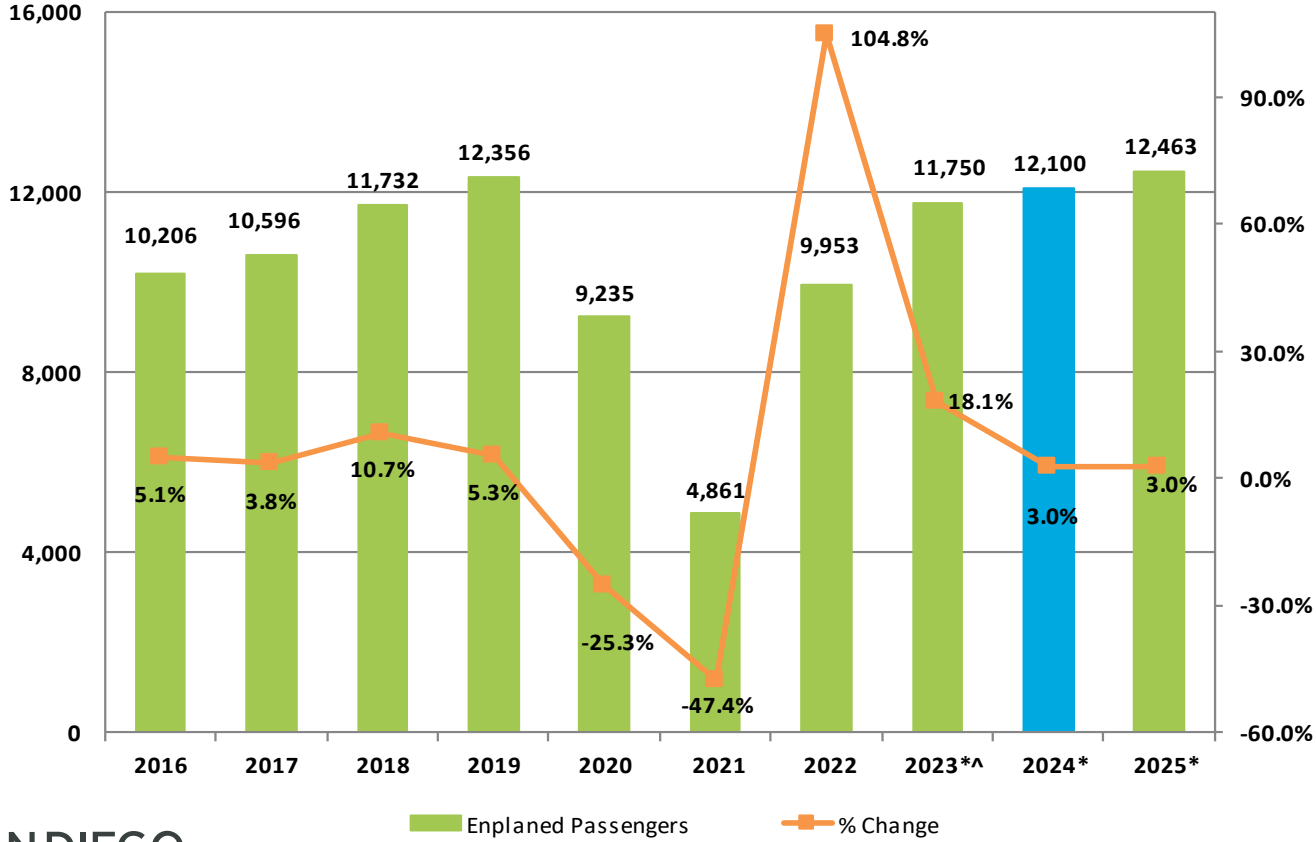


Revenue Budget Overview

Annual Enplaned Passenger Traffic

- FY 2024 Proposed Budget of 12.1M, 3.0% increase vs. FY 2023 Forecast of 11.75M and 19.4 % increase vs. FY 23 budget of 10.1M
- FY 2025 Proposed Conceptual Budget of 12.5M, 3.0% increase vs. FY 2024 Budget of 12.1M

(in thousands)



Fiscal Year	Enplaned Passengers	% Change
2015	9,713	-4.8%
2016	10,206	5.1%
2017	10,596	3.8%
2018	11,732	10.7%
2019	12,356	5.3%
2020	9,235	-25.3%
2021	4,861	-47.4%
2022	9,953	104.8%
2023*^	11,750	18.1%
2024*	12,100	3.0%
2025*	12,463	3.0%

^ FY23 forecast is 15.9% higher than FY23 budget

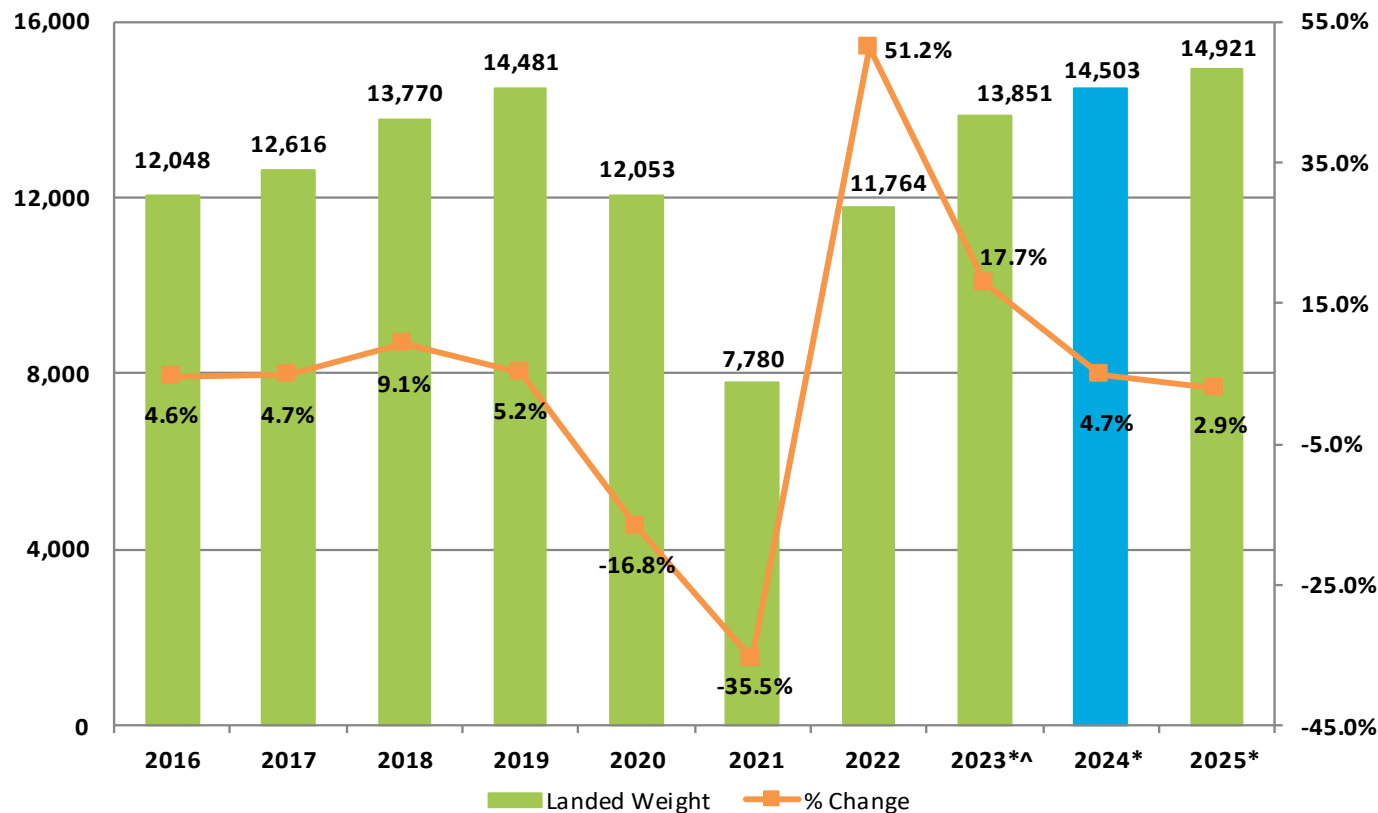


* Projected FY 2023, Budgeted FY 2024 & FY 2025

Landed Weight

- FY 2024 Proposed Budget of 14.5M, 4.7% increase vs. FY 2023 Forecast of 13.85M and 17.9% increase vs. FY 23 budget of 12.3M
- FY 2025 Proposed Conceptual Budget of 14.9M, 2.9% increase vs. FY 2024 Budget of 14.5M

(in millions)



Fiscal Year	Landed Weight	% Change
2015	11,524	3.0%
2016	12,048	4.6%
2017	12,616	4.7%
2018	13,770	9.1%
2019	14,481	5.2%
2020	12,053	-16.8%
2021	7,780	-35.5%
2022	11,764	51.2%
2023*^	13,851	17.7%
2024*	14,503	4.7%
2025*	14,921	2.9%

^ FY23 forecast is 12.6% higher than FY23 budget

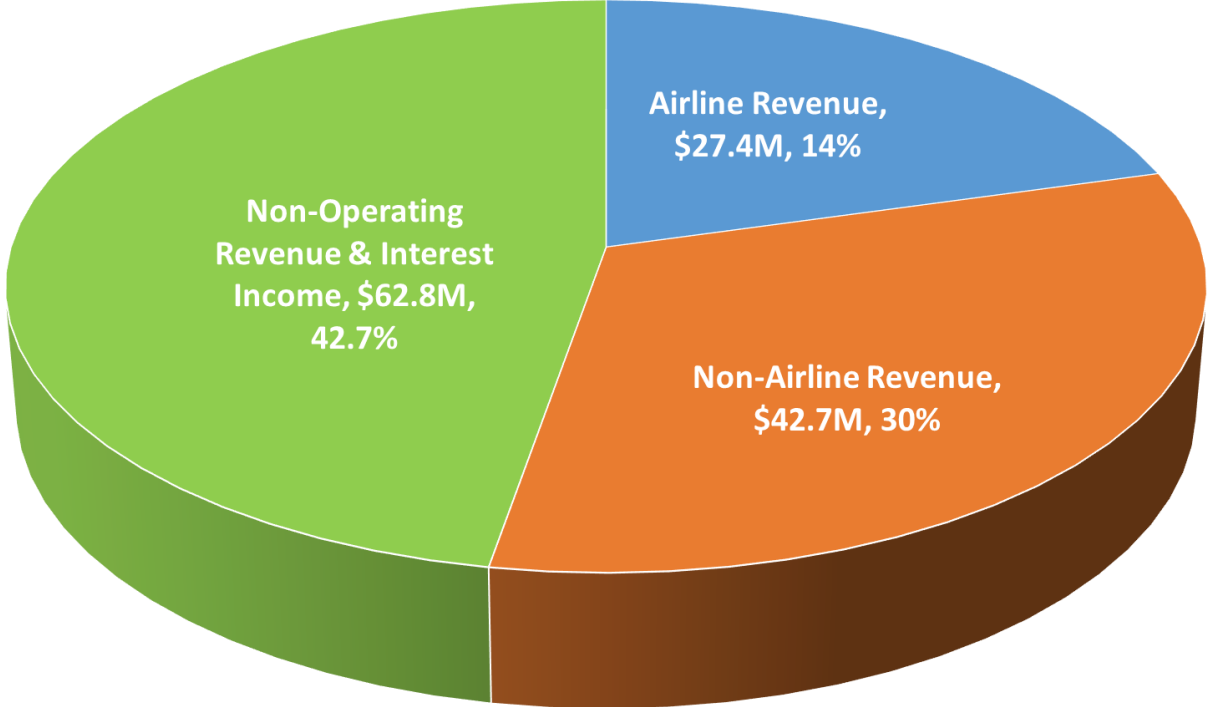
FY 2024 - FY 2025 Proposed Revenue Budget Summary

(in thousands)

	FY2021 Actuals	FY2022 Actuals	FY2023 Budget	FY2024 Proposed Budget	Inc / (Dec) FY24 vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Revenue									
Airline Revenue									
Landing Fees	\$34,046	\$35,354	\$45,581	\$53,621	\$8,040	17.6%	\$59,378	\$5,757	10.7%
Aircraft Parking Fees	8,542	8,856	11,395	13,405	\$2,010	17.6%	14,844	1,439	10.7%
Building Rentals	83,090	97,047	133,213	148,651	\$15,438	11.6%	151,088	2,437	1.6%
Common Use Fees	7,369	8,231	11,105	10,185	-\$920	-8.3%	10,210	25	0.2%
Other Aviation Revenue	823	(1,713)	(5,186)	(2,343)	\$2,843	-54.8%	(1,454)	889	-37.9%
Total Airline Revenue	133,870	147,775	196,108	223,519	27,411	14.0%	234,066	10,547	4.7%
Non-Airline Revenue									
Terminal Rent Non-Airline	2,514	2,567	2,592	2,589	-\$4	-0.1%	2,599	10	0.4%
Terminal Concessions	21,459	43,165	24,358	32,697	\$8,339	34.2%	33,799	1,102	7.2%
Rental Car License Fees	16,973	38,647	33,616	40,951	\$7,335	21.8%	42,178	1,227	3.0%
License Fees - Other	3,369	6,326	6,275	8,299	\$2,025	32.3%	8,551	252	3.0%
Parking Revenue	22,238	44,181	35,349	52,215	\$16,866	47.7%	68,408	16,193	31.0%
Ground Transportation Permits and Citations	5,209	12,894	14,335	20,287	\$5,952	41.5%	22,017	1,730	8.5%
Ground Rentals	16,663	20,699	23,776	25,832	\$2,057	8.7%	26,252	419	1.6%
Grant Reimbursements	344	325	296	296	\$0	0.0%	296	-	0.0%
Other Operating Revenue	1,336	2,674	1,691	1,789	\$97	5.8%	1,800	11	0.6%
Total Non-Airline Revenue	90,104	171,479	142,288	184,955	42,668	30.0%	205,899	20,944	11.3%
Total Operating Revenue	223,974	319,254	338,396	408,474	70,079	20.7%	439,965	31,491	7.7%
Interest Income	13,471	19,683	24,072	43,915	19,844	82.4%	49,654	5,739	13.1%
Non-Operating Revenue									
Passenger Facility Charges	22,110	40,394	40,078	45,854	\$5,777	14.4%	47,229	1,374	3.0%
Customer Facility Charges	15,755	30,333	31,284	34,544	\$3,260	10.4%	35,580	1,036	3.0%
Quieter Home Program	12,293	14,393	19,065	19,663	\$598	3.1%	20,028	365	1.9%
BAB Interest Rebate					\$0	0.0%		-	0.0%
Federal Relief	77,219	78,922			\$0	0.0%		-	0.0%
Capital Grant Contributions	13,932	12,958	32,592	65,934	\$33,342	102.3%	68,636	2,702	4.1%
Other Non Operating Revenue	(9,410)	(74,519)			\$0	0.0%		-	0.0%
Total Non-Operating Revenue	131,898	122,164	123,019	165,995	42,976	34.9%	171,472	5,477	3.3%
Total Revenue	\$369,344	\$461,101	\$485,486	\$618,385	\$132,899	27.4%	\$661,091	\$42,707	6.9%

FY 2024 Budget Revenue Increase vs FY 2023 Budget

Total Increase \$132.9M; 27.4%



FY 2024 Airline Revenue Increase

(in thousands)

	FY2023 Budget	FY2024 Proposed Budget	Inc / (Dec) FY24 vs FY23 Budget	% Change
Operating Revenue				
Airline Revenue				
Landing Fees	\$45,581	\$53,621	\$8,040	17.6%
Aircraft Parking Fees	11,395	13,405	2,010	17.6%
Building Rentals	133,213	148,651	15,438	11.6%
Common Use Fees	11,105	10,185	(920)	-8.3%
Other Aviation Revenue	(5,186)	(2,343)	2,843	-54.8%
Total Airline Revenue	196,108	223,519	27,411	14.0%

- Increase in airfield and terminal operations expenses (\$8.2M)
- Reduction in Federal Relief funds applied to reduce Airline Rents, Fees and Charges (\$20M lower than FY23).
- Increase in Debt Service, Reserve and Amortization

FY 2024 Non-Airline Revenue Increase

(in thousands)

	FY2023 Budget	FY2024 Proposed Budget	Inc / (Dec) FY24 vs FY23 Budget	% Change
Non-Airline Revenue				
Terminal Rent Non-Airline	2,592	2,589	-\$4	-0.1%
Terminal Concessions	24,358	32,697	\$8,339	34.2%
Rental Car License Fees	33,616	40,951	\$7,335	21.8%
License Fees - Other	6,275	8,299	\$2,025	32.3%
Parking Revenue	35,349	52,215	\$16,866	47.7%
Ground Transportation Permits and Citations	14,335	20,287	\$5,952	41.5%
Ground Rentals	23,776	25,832	\$2,057	8.7%
Grant Reimbursements	296	296	\$0	0.0%
Other Operating Revenue	1,691	1,789	\$97	5.8%
Total Non-Airline Revenue	142,288	184,955	42,668	30.0%

- **Terminal Concessions:** increase of \$8.3M reflecting enplanements growth and Sales per Enplaned Passenger (SEP) adjustment based on current trends
- **Rental Car License Fees:** increase of \$7.3M reflecting enplanements growth
- **License Fees - Inflight & Ground Handling :** increase of \$2.0M due to increase in enplanements and services provided
- **Parking Revenue:** increase of \$16.9M due to increase in enplanements and impact of parking revenue management strategy implemented in March 2023
- **Ground Transportation Revenue:** increase of \$6.0M due to higher enplanements, greater utilization of services and fees adjustment for Transportation Network Companies (TNC) in FY24
- **Ground Rentals:** increase of \$2.1M due to CPI increase

Ground Transportation Revenue

Proposed Trip Fees	Base Fee	AFV ¹	Non-AFV	Drop-Off Fee	Pick-Up Fee
Taxi	\$ 3.97	\$ 2.98	\$ 7.94		✓
VFH ²	\$ 3.16	\$ 2.37	\$ 6.32		✓
TNC ³	\$ 4.00	N/A ⁴	N/A ⁴	✓	✓
Courtesy Modes ⁵	\$ 1.94	\$ 1.46	\$ 3.88		✓
Off-Airport Parking	\$ 1.94	\$ 1.46	\$ 3.88		✓
Off-Airport Rent-A-Car ⁶	\$ 200.00	\$ 150.00	\$ 400.00		
Charters ⁶	\$ 225.00	N/A	N/A		

¹ AFV = Alternative Fuel Vehicle

² VFH (vehicles for hire) = shuttle services such as Sea Breeze

³ TNCs (Transportation Network Companies) companies = Uber, Lyft, Wingz, Opoli. They are under a three-year contract from Jul-22 thru Jun-25 with the per trip pricing fee as follows: FY23 \$3.75, FY24 \$4.00, FY25 \$4.25

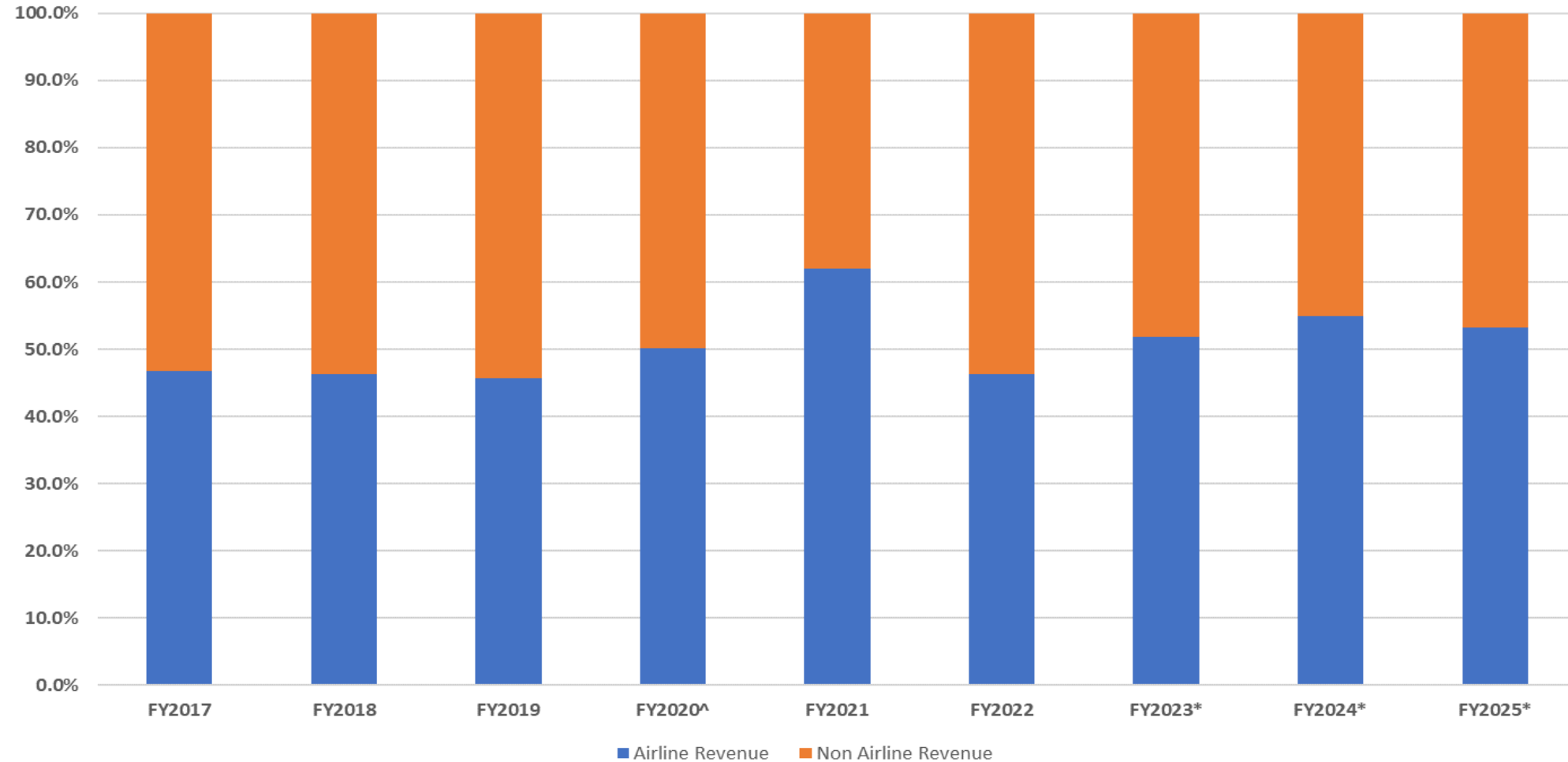
⁴ TNCs GHG (greenhouse gas) program is based on fleet performance

⁵ Courtesy Modes include Hotel/Motel Shuttles

⁶ Annual per vehicle permit fee for 1) Off-Airport Rent-A-Car (these are businesses that provide vehicles for rent to SAN passengers and not based at the RCC and 2) Charters

NOTE: With the exception of the TNC trip-fee contractual fee increase, all other modes' fees remain unchanged in FY24 and FY25.

Revenue - Airline vs Non-Airline



[^] FY 2020 was the first year of the new Airline Operating Lease Agreement

* Projected FY 2023, Budgeted FY 2024 & FY 2025

FY 2024 Interest Income & Non-Operating Revenue Increase

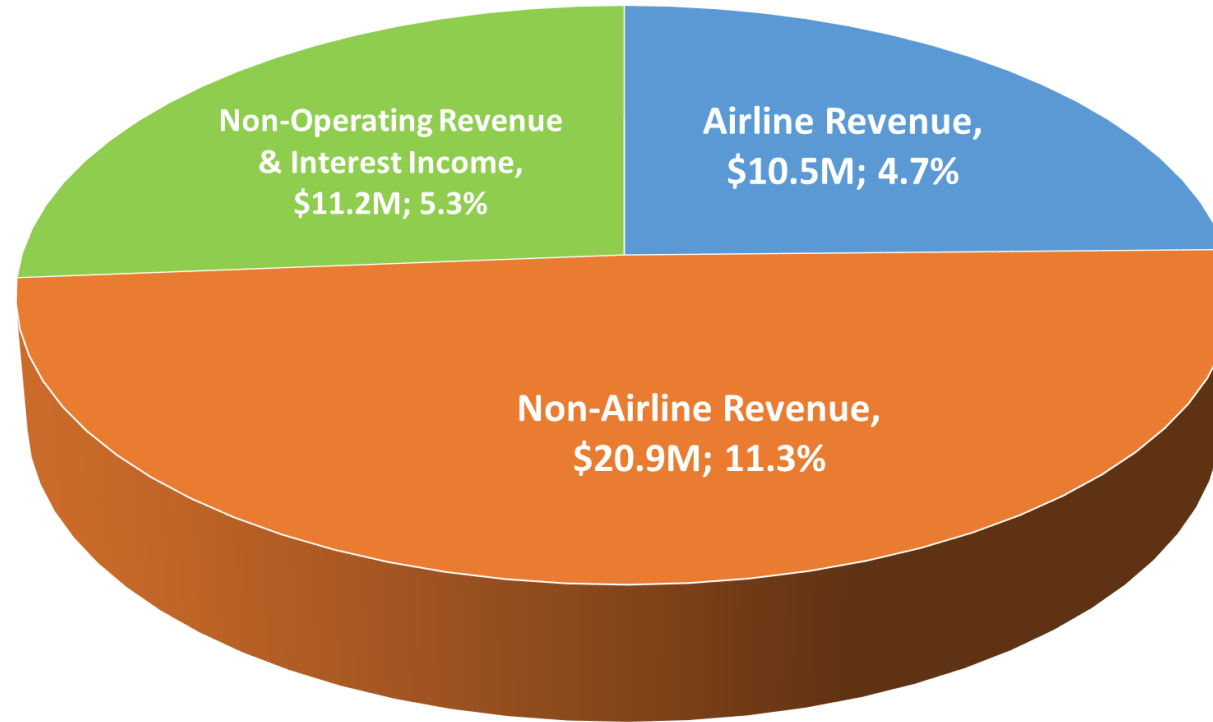
(in thousands)

	FY2023 Budget	FY2024 Proposed Budget	Inc / (Dec) FY24 vs FY23 Budget	% Change
Interest Income	24,072	43,915	19,844	82.4%
Non-Operating Revenue				
Passenger Facility Charges	40,078	45,854	5,777	14.4%
Customer Facility Charges	31,284	34,544	3,260	10.4%
Quieter Home Program	19,065	19,663	598	3.1%
Capital Grant Contributions	32,592	65,934	33,342	102.3%
Total Non-Operating Revenue	123,019	165,995	42,976	34.9%

- **Interest Income:** Issue of new bonds will increase cash balances and market yields have increased
- **Passenger Facility Charges :** increase of \$5.8M due to higher enplanements
- **Customer Facility Charges :** increase of \$3.3M due to higher enplanements
- **Quieter Home Program (QHP):** increase of \$0.6M reflecting utilization of received grant funding
- **Capital Grant Contributions:** increase of \$33.3M due to the higher expenditures on the New T1 grant eligible projects

FY 2025 Budget Revenue Increase vs. FY 2024 Budget

\$42.7M; 6.9%



FY 2025 Airline Revenue Increase

(in thousands)

	FY2024 Proposed Budget	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Revenue				
Airline Revenue				
Landing Fees	\$53,621	\$59,378	\$5,757	10.7%
Aircraft Parking Fees	13,405	14,844	1,439	10.7%
Building Rentals	148,651	151,088	2,437	1.6%
Common Use Fees	10,185	10,210	25	0.2%
Other Aviation Revenue	(2,343)	(1,454)	889	-37.9%
Total Airline Revenue	223,519	234,066	10,547	4.7%

- **Landing Fees:** increase of \$5.8M due to elimination of Federal Relief applied to Airfield in FY25
- **Aircraft Parking Fees:** increase of \$1.4M due to increase in airfield costs
- **Building Rentals:** increase of \$2.4M due to increases in terminal operations expenses and elimination of Federal Relief applied to Terminal in FY25
- **Other Aviation Revenue:** increase of \$0.9M due to decreasing air service incentives

FY 2025 Non-Airline Revenue Increase

<i>(in thousands)</i>	FY2024 Proposed Budget	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Non-Airline Revenue				
Terminal Rent Non-Airline	2,589	2,599	10	0.4%
Terminal Concessions	32,697	33,799	1,102	7.2%
Rental Car License Fees	40,951	42,178	1,227	3.0%
License Fees - Other	8,299	8,551	252	3.0%
Parking Revenue	52,215	68,408	16,193	31.0%
Ground Transportation Permits and Citations	20,287	22,017	1,730	8.5%
Ground Rentals	25,832	26,252	419	1.6%
Grant Reimbursements	296	296	-	0.0%
Other Operating Revenue	1,789	1,800	11	0.6%
Total Non-Airline Revenue	184,955	205,899	20,944	11.3%

- **Terminal Concessions:** increase of \$1.1M reflects increase in enplanements and spending per passenger
- **Rental Car License Fees:** increase of \$1.2M reflects increase in enplanements
- **License Fees - Inflight & Ground Handling :** increase of \$0.3M due to increase in enplanements
- **Parking Revenue:** increase of \$16.2M due to opening of New T1 Parking Plaza, increased number of spaces
- **Ground Transportation Revenue:** increase of \$1.7M due to increase in enplanements and fees adjustment

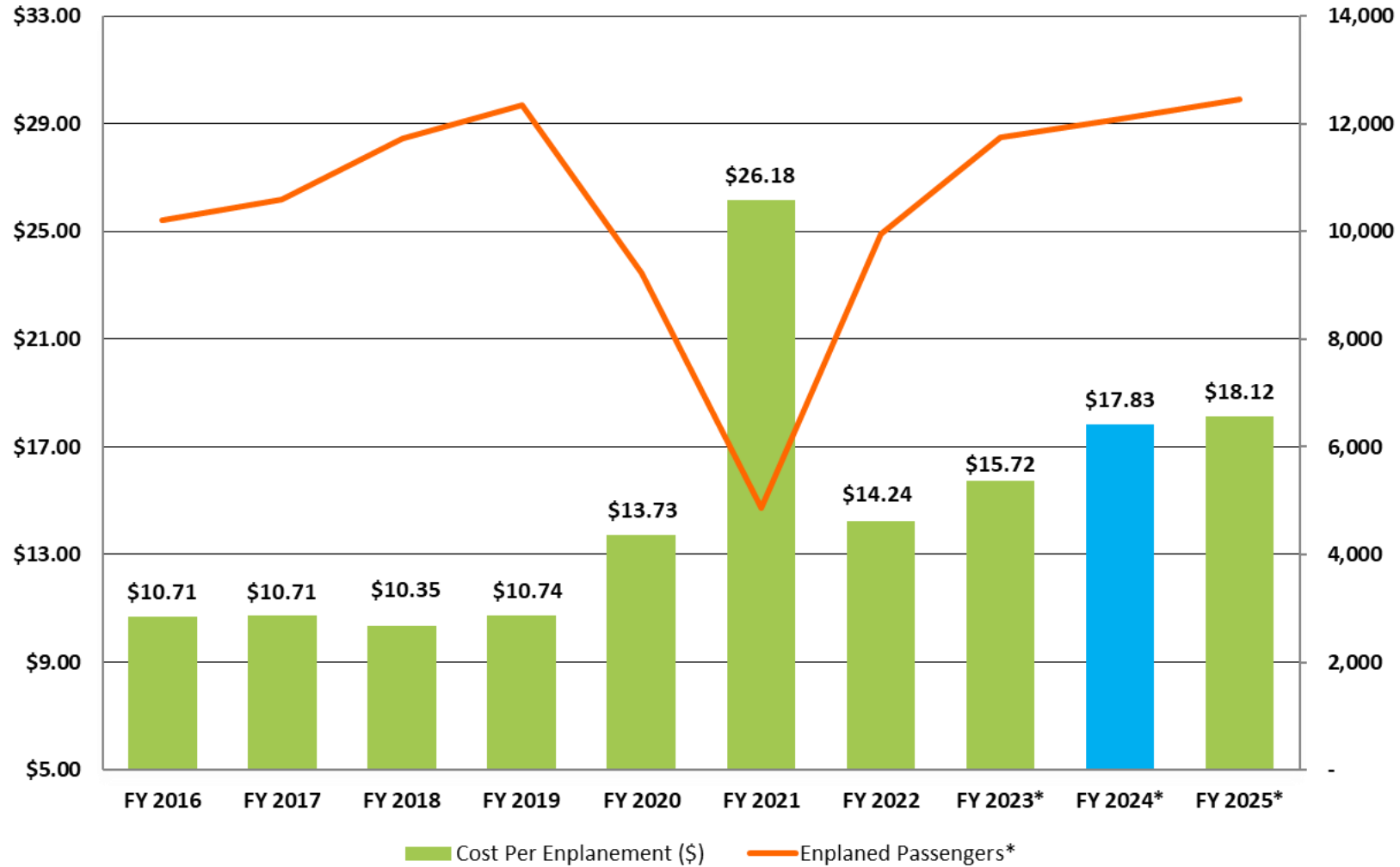
FY 2025 Interest Income & Non-Operating Revenue Increase

(in thousands)

	FY2024 Proposed Budget	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Interest Income	43,915	49,654	5,739	13.1%
Non-Operating Revenue				
Passenger Facility Charges	45,854	47,229	1,374	3.0%
Customer Facility Charges	34,544	35,580	1,036	3.0%
Quieter Home Program	19,663	20,028	365	1.9%
Federal Relief			-	0.0%
Capital Grant Contributions	65,934	68,636	2,702	4.1%
Other Non Operating Revenue			-	0.0%
Total Non-Operating Revenue	165,995	171,472	5,477	3.3%

- **Interest Income:** increase of \$5.7M due to higher cash balance
- **Passenger Facility Charges (PFCs):** increase of \$1.4M due to higher enplanements
- **Customer Facility Charges (CFCs):** increase of \$1.0M due to higher enplanements
- **Quieter Home Program (QHP):** increase of \$0.4M reflecting awarded grant funding
- **Capital Grant Contributions:** increase of \$2.7M reflects the grant funding for New T1 projects

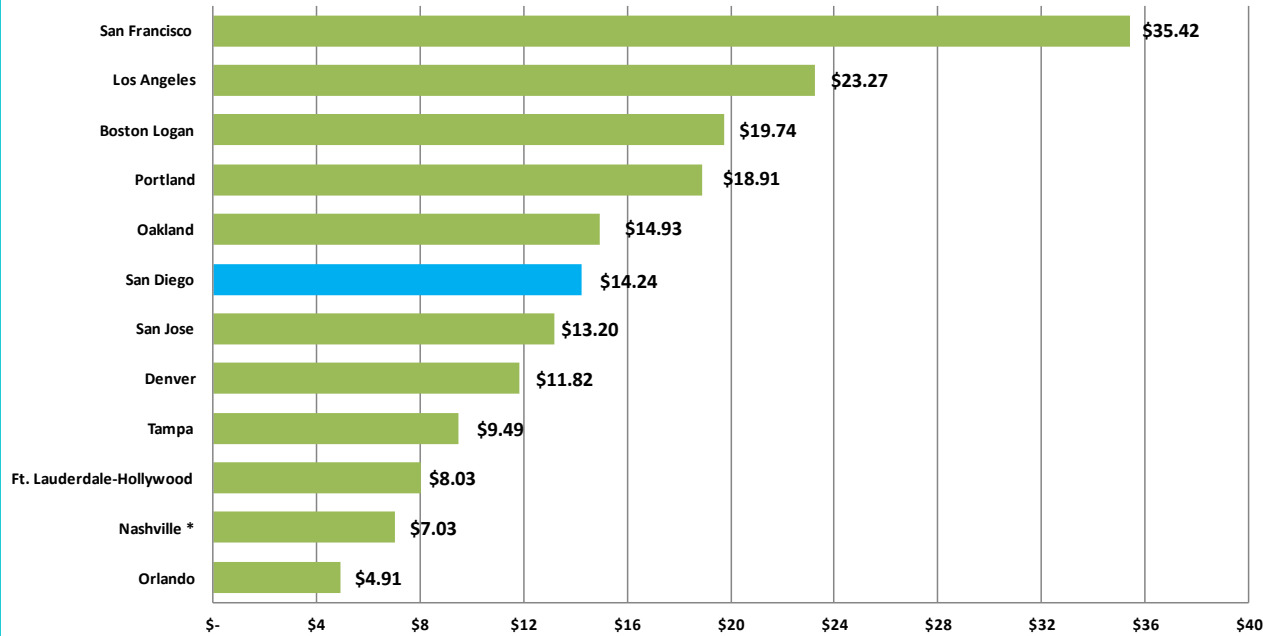
Airline Cost Per Enplaned Passenger



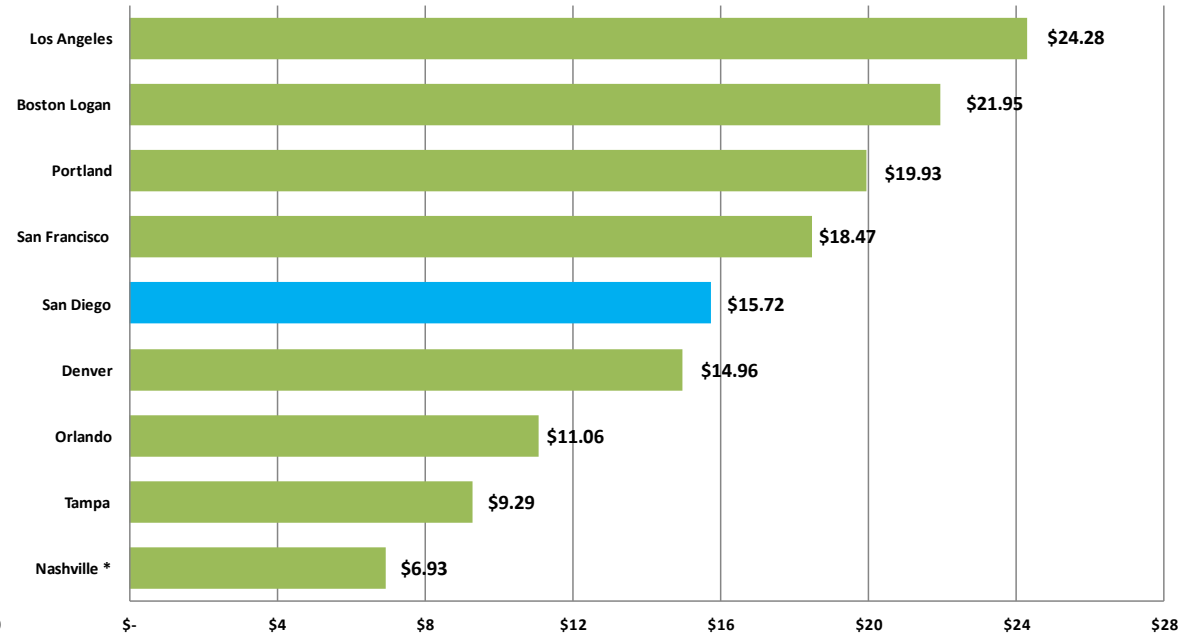
Airline Cost Per Enplaned Passenger

By Select Airports

FY 2022



FY 2023*

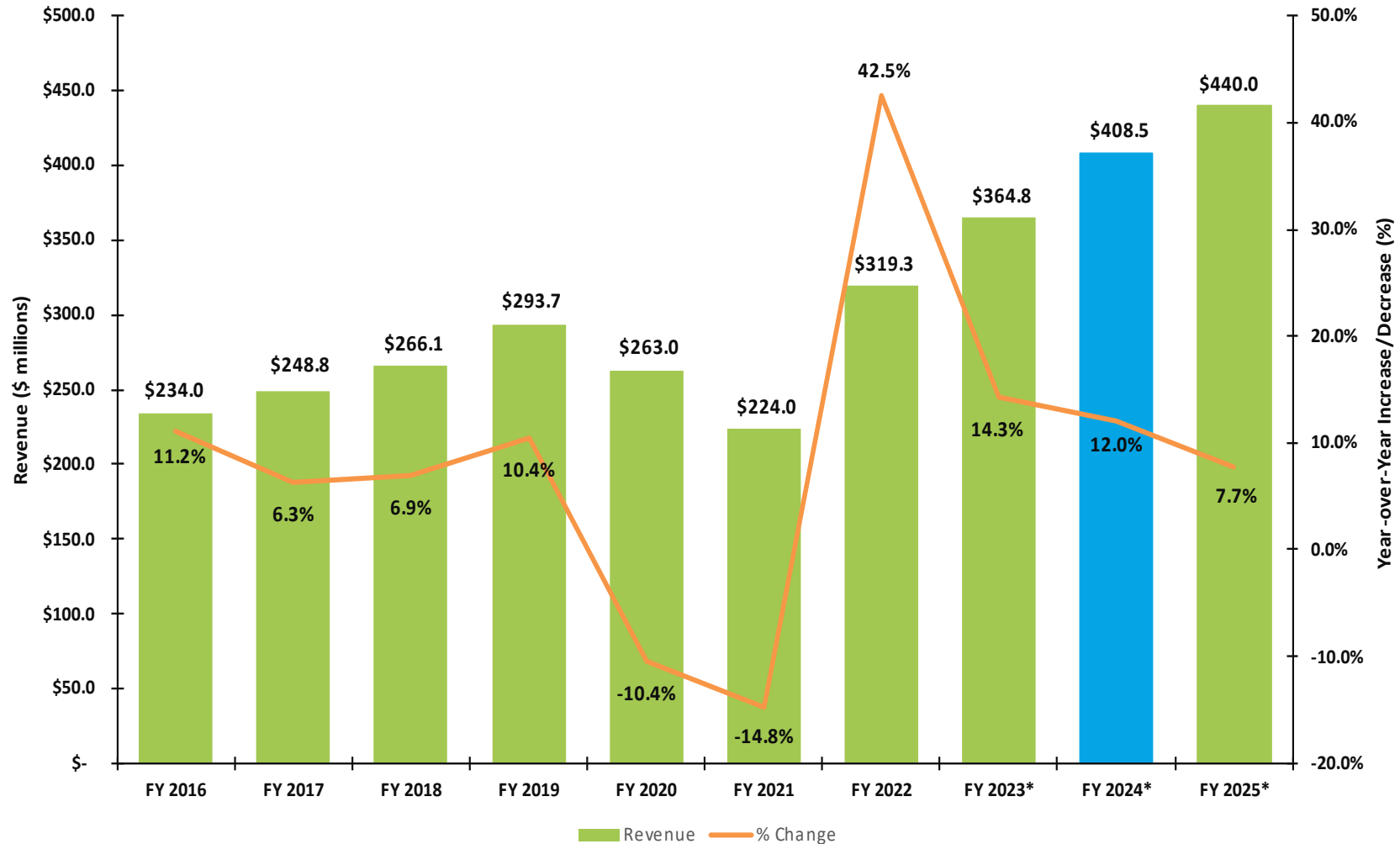


* FY 2023 projected

^ Nashville FY 2022 and FY 2023 projected – Source: BNA Board Meeting Minutes, April 2022.

Sources: FAA CATS Report 127 and Airport Financial Statements, Official Statements (Reports of the Airport Consultant)

Operating Revenue FY 2016 - FY 2025





Expense Budget Overview

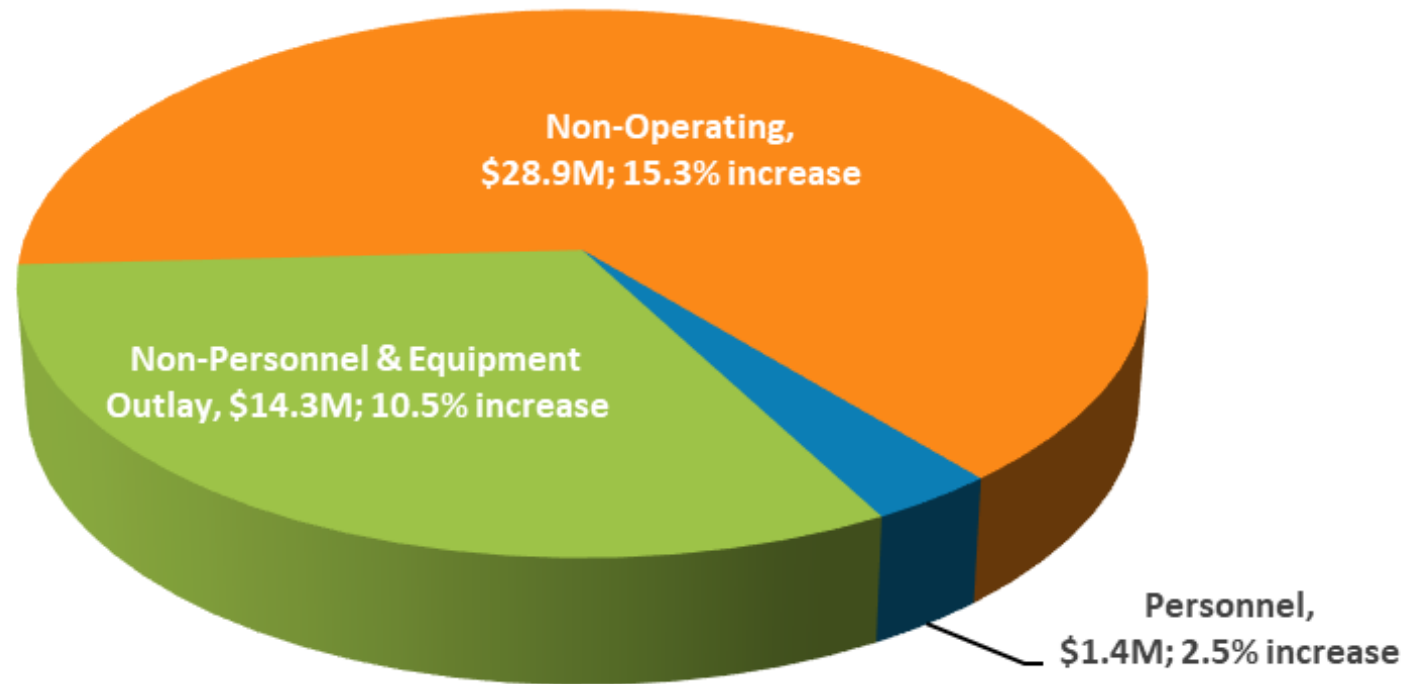
FY 2024 - FY 2025 Proposed Budget Expense Summary

(In Thousands)

	FY2021 Actuals	FY2022 Actuals	FY2023 Budget	FY2024 Proposed Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Proposed	% Change
Operating Expenses									
Salaries	35,655	38,166	42,535	44,381	1,846	4.3%	47,098	2,717	6.1%
Benefits	22,974	13,703	21,827	20,970	(857)	-3.9%	22,711	1,741	8.3%
Subtotal	58,629	51,869	64,363	65,351	989	1.5%	69,809	4,458	6.8%
Less: Capitalized Labor Recharge	(5,112)	(4,870)	(6,893)	(6,472)	421	-6.1%	(6,796)	(324)	5.0%
Less: QHP Labor Recharge	(595)	(626)	(695)	(665)	30	-4.3%	(698)	(33)	5.0%
Total Personnel Costs	52,922	46,373	56,775	58,215	1,440	2.5%	62,315	4,101	7.0%
Contractual Services	24,977	34,491	46,720	55,775	9,055	19.4%	58,346	2,571	4.6%
Safety and Security	35,086	34,191	38,064	37,248	(816)	-2.1%	39,084	1,835	4.9%
Space Rental	10,267	11,330	10,501	10,573	72	0.7%	10,591	18	0.2%
Utilities	11,730	14,193	16,556	21,566	5,010	30.3%	23,913	2,347	10.9%
Maintenance	9,111	10,747	12,170	12,767	596	4.9%	13,501	734	5.8%
Operating Equipment & Systems	425	340	1,045	355	(690)	-66.0%	370	16	4.4%
Operating Supplies	450	496	706	765	59	8.4%	742	(23)	-3.0%
Insurance	1,519	1,741	2,005	2,219	214	10.7%	2,434	216	9.7%
Employee Development	442	537	854	949	94	11.0%	963	15	1.5%
Business Development	209	1,781	2,953	3,193	240	8.1%	3,500	307	9.6%
Equipment Rentals and Repairs	3,120	3,154	3,910	4,223	313	8.0%	4,252	29	0.7%
Tenant Improvements	260	431	692	857	164	23.8%	891	34	4.0%
Total Non-Personnel Costs	97,593	102,941	136,177	150,488	14,312	10.5%	158,586	8,098	5.4%
Total Operating Expenses	150,515	149,314	192,952	208,703	15,751	8.2%	220,901	12,199	5.8%
Joint Studies / Sound Attenuation	15,526	16,934	21,166	21,763	597	2.8%	23,128	1,365	6.3%
Debt Service	104,587	140,392	167,660	195,911	28,251	16.9%	237,868	41,957	21.4%
Legal Settlement Expense	161	-	10	25	15	150.0%	25	-	0.0%
Other Non-Operating Expenses	430	100	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	120,704	157,426	188,836	217,699	28,863	15.3%	261,021	43,322	19.9%
Total Expenses	271,219	306,741	381,788	426,402	44,614	11.7%	481,923	55,521	13.0%
Equipment Outlay Expenditures	475	954	988	964	(25)	-2.5%	1,208	244	25.3%
Total Authority Expenses Incl Equip Outlay	271,695	307,695	382,776	427,366	44,590	11.6%	483,131	55,765	13.0%

FY 2024 Budget Expense Increase vs. FY 2023 Budget

\$44.6M (11.6%)



Major Drivers of FY24 Budget vs FY23 Budget

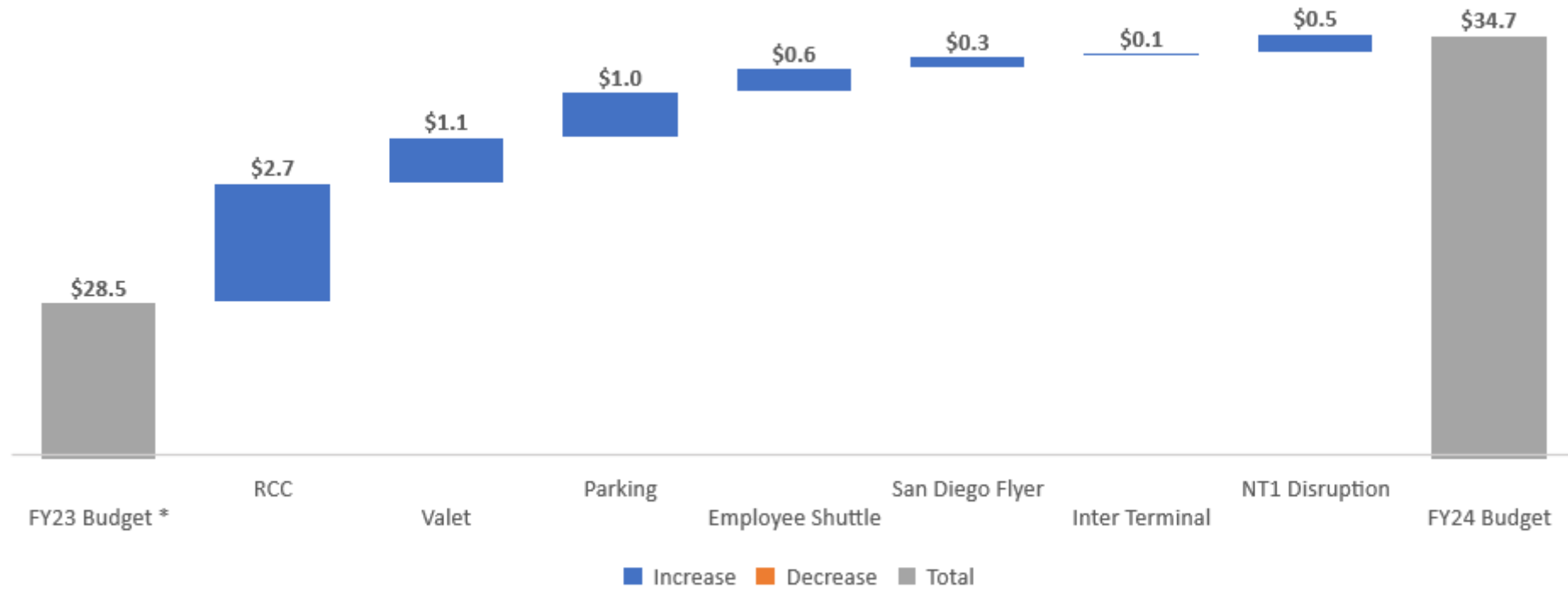
Operating Expense +\$15.7M (8%)



(in Millions)
 * Budget starting point not indicative of scale

Major Drivers of FY24 Budget vs FY23 Budget

GT Parking & Shuttle Services (Contractual Services) +\$6.2M (22%)

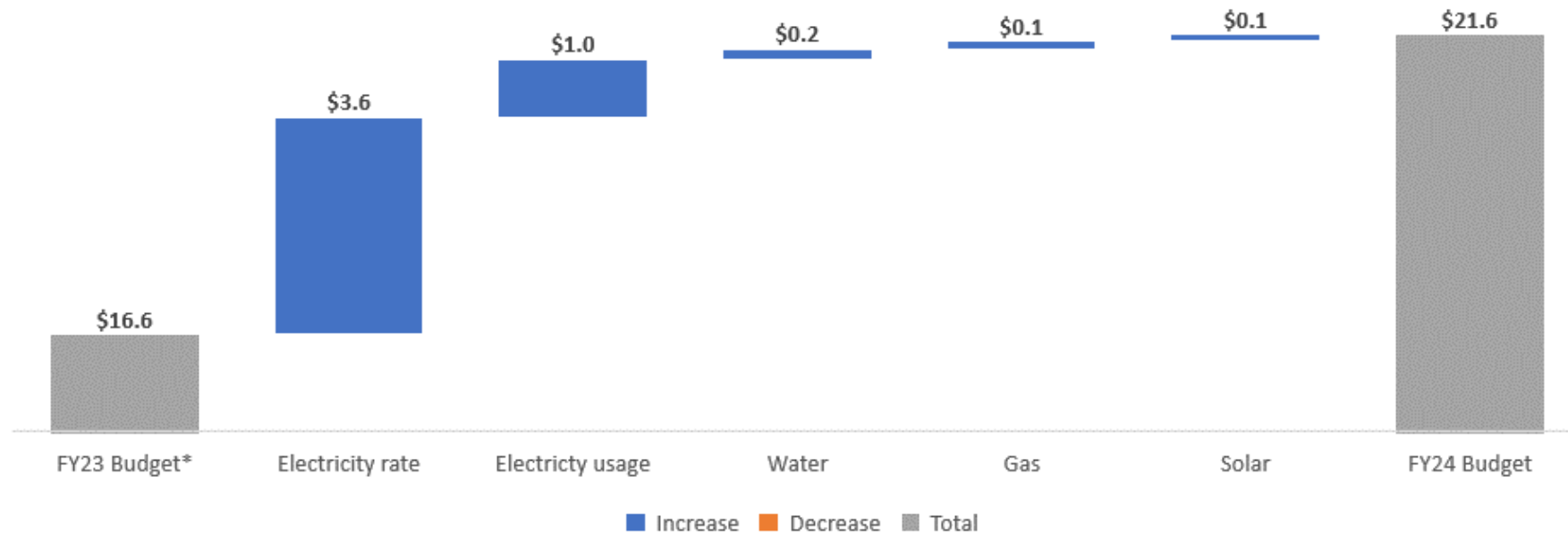


(in Millions)

* Budget starting point not indicative of scale

Major Drivers of FY24 Budget vs FY23 Budget

Utilities +\$5M (30%)

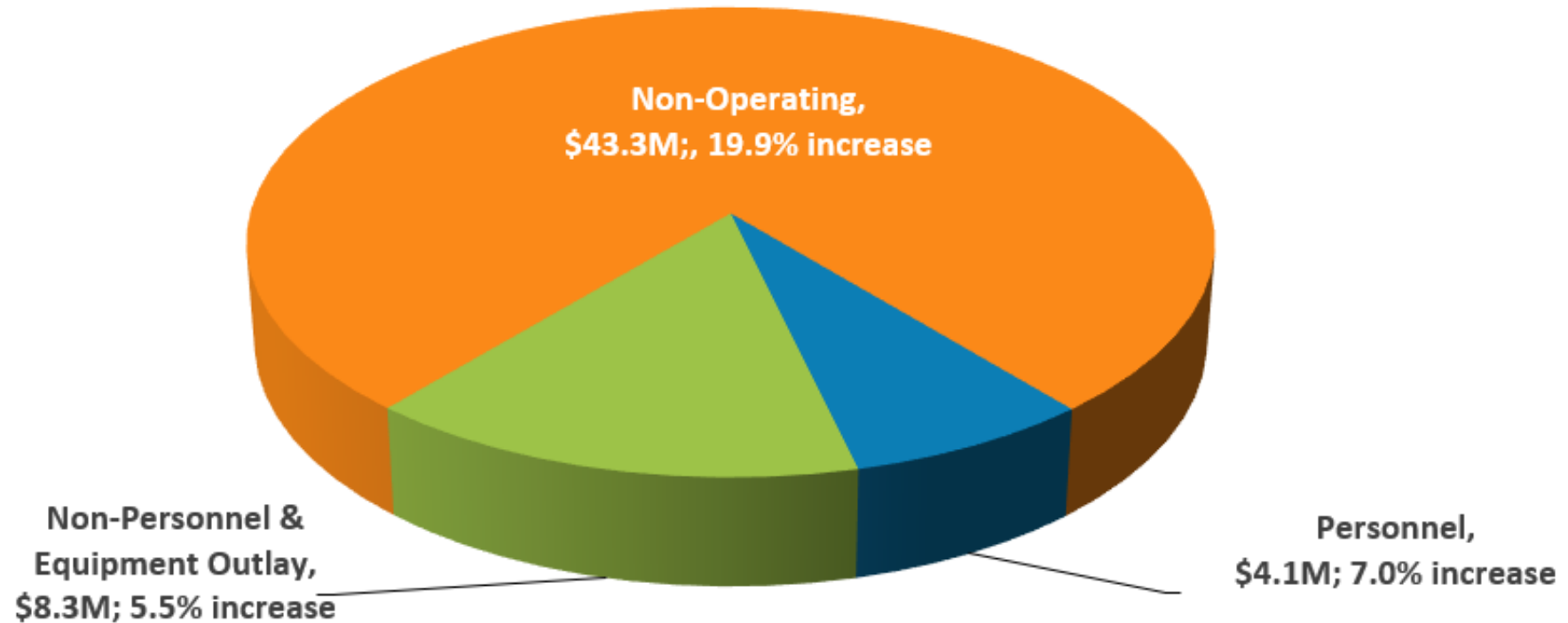


(in Millions)

* Budget starting point not indicative of scale

FY 2025 Budget Expense Increase vs. FY 2024 Budget

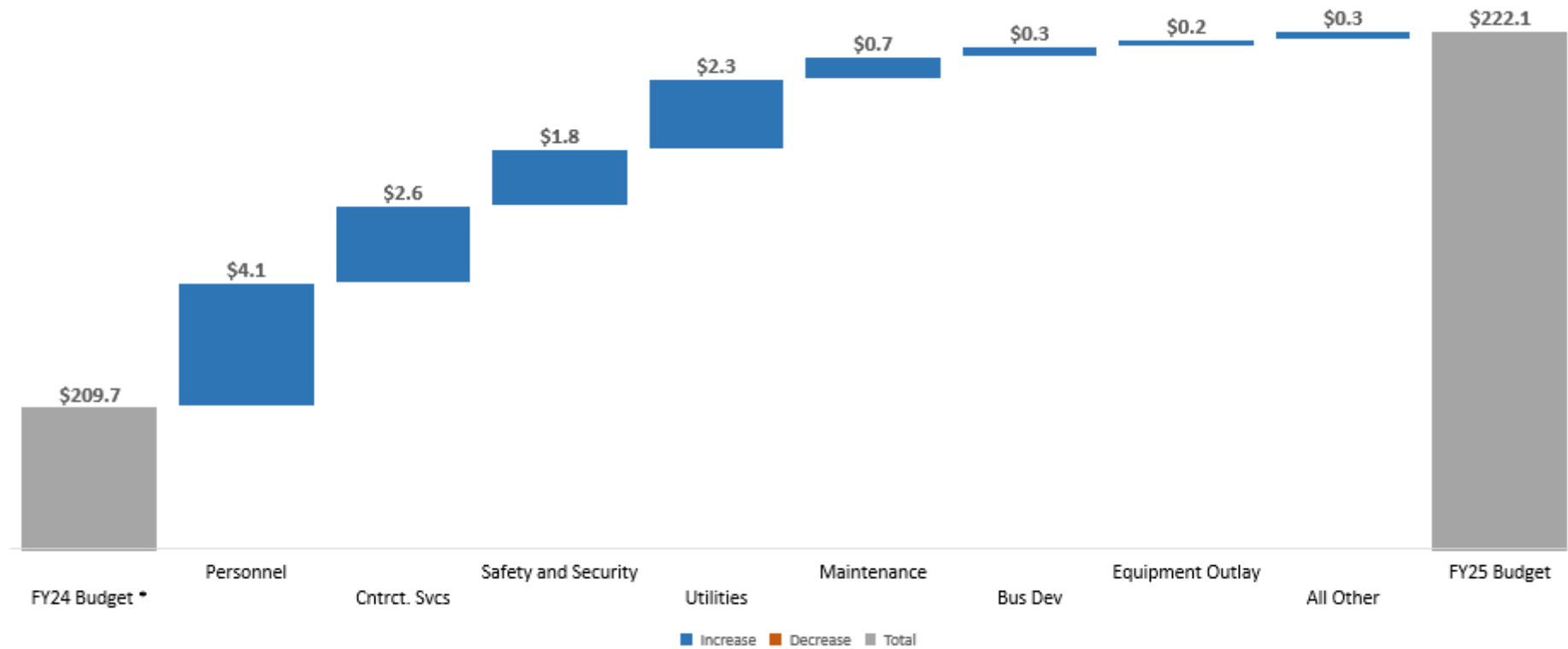
\$55.8M (13.0%)



Total FY 2025 Budget is \$483.1M

Major Drivers of FY25 Budget vs FY24 Budget

Operating Expense +\$12.4M (5.9%)

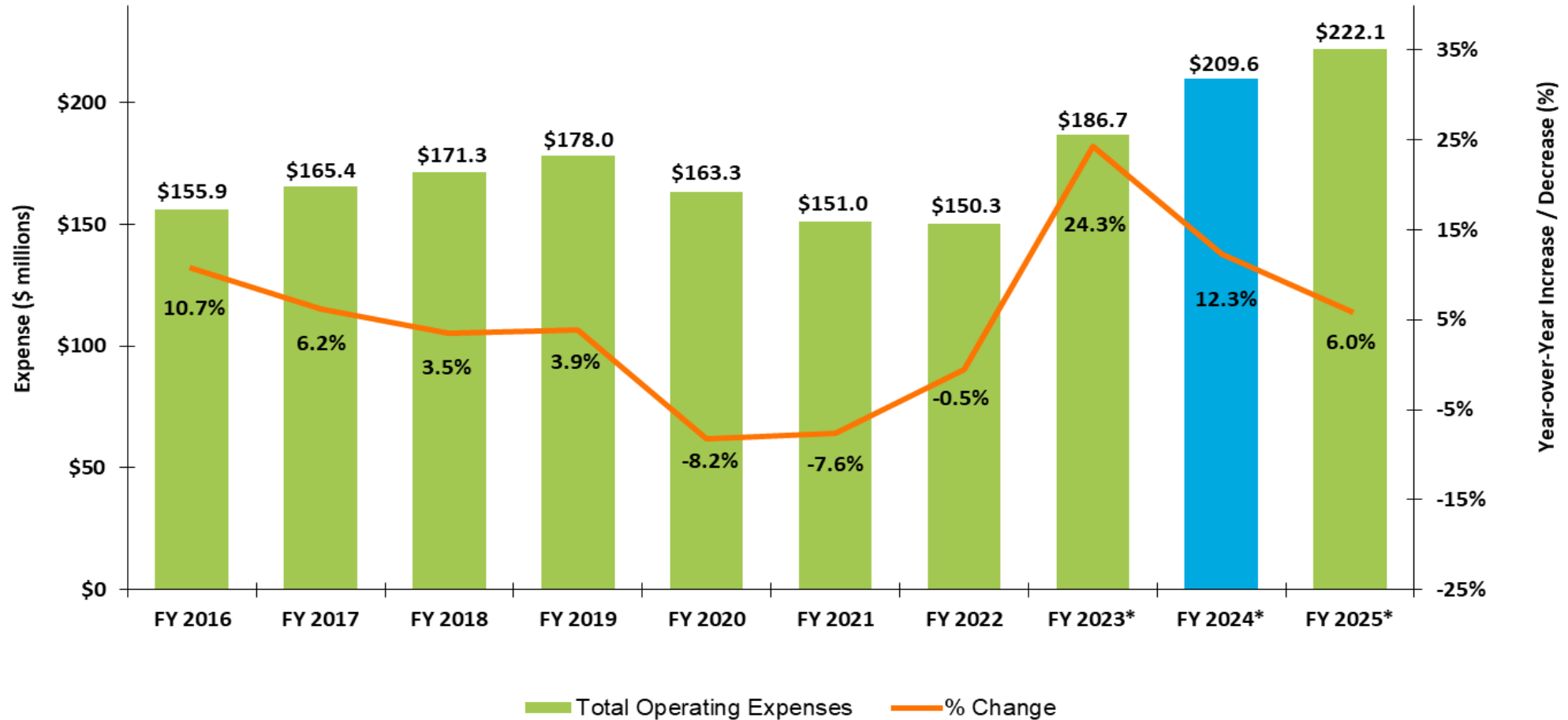


(in Millions)
 * Budget starting point not indicative of scale

Total Operating Expenses

(incl. Equipment Outlay)

FY 2016 - FY 2025



Executive Division



Executive Division

Overview

The **Executive Division** provides leadership and direction to Authority staff in accomplishing the twelve-member Authority Board's strategies and initiatives. The **Authority Board** consists of nine voting members and three *ex-officio* members and is responsible for setting policies related to airport and Authority operations, airport land-use planning and the future air transportation planning needs of the region.

The nine voting Board members are appointed to staggered three-year terms by the Chair of the San Diego County Board of Supervisors, the Mayor of the City of San Diego and groups of mayors of the other cities in San Diego County. Compensation for each voting Board member is \$200 per day of service, with a maximum of eight days of service per month. The Board chair receives an additional \$500 stipend per month.

The following are descriptions of each group within the Executive Division.

The **Executive Office** is accountable to the Board of Directors to direct and manage the operations, activities and services of the airport and its related economic development activities. The CEO, as the leader of the organization, is responsible for providing strategic vision for the airport, developing key relationships in the industry, designing marketing strategies, and working closely with all stakeholders in guiding the airport's overall success. Success is measured by ability to enhance the reputation and financial position of the airport while sustaining safe, secure and efficient operations.

The Executive Office also coordinates technical and staff support to the Authority Board; conducts outreach to promote positive collaborative relationships with its business partners and the community; approves all contracts, deeds, leases and agreements that contractually bind the Authority and ensures that the region's long-term airport needs are identified and addressed.

The **Office of the General Counsel** provides professional legal advice, strategic counsel and representation to the Authority's Board and the various divisions and departments of the Authority. The Office of the General Counsel represents the Authority in all litigation and legal matters. It assists in the preparation and review of Authority leases, contracts, legal documents, ordinances and resolutions, Authority bonds and other instruments and approves as to legal form all such legal documents and instruments. The Office of the General Counsel advises the Board and management regarding compliance with applicable laws, codes, policies, regulations and requirements.

Further, the Office of the General Counsel selects and manages all outside legal counsel, and advises with the objective to limit liability and exposure to claims and lawsuits. The General Counsel reports directly to the Authority Board.

The **Office of the Chief Auditor** provides professional internal auditing services to promote full accountability, efficiency and effectiveness of services by the Authority to the traveling public and the airlines. The Office of the Chief Auditor reports to the Audit Committee of the Board. It performs audits in accordance with current professional standards and provides recommendations to enhance the Authority's internal controls. As authorized by the Board, the Office of the Chief Auditor administers the Authority Ethics Program and confidential Hotline Reporting System.

The Office of the Chief Auditor also assists management in maintaining the financial and operational integrity of the Authority, and analyzes and assesses the Authority's financial data, operations and programs for compliance with applicable laws, policies, procedures and mandates.

Executive Division

The **Human Resources** department provides talent and workforce strategic planning that guides and supports effective business decisions, enhances organizational capabilities, and creates a culture of inclusion. The department manages talent acquisition while advancing employee diversity, equity, and inclusion, performance management, learning and development, compensation and benefits, employee and labor relations, HR data/technology, Safety, and Organizational Development. Through these services, the department assures continued organizational development, workforce engagement, and optimization.

The **Communications** department develops and executes strategies for all communications and is the Airport Authority's designated point of contact for the media. Through public relations and community engagement programs, the department builds external relationships with various constituencies, including community and business leaders, the traveling public, and airport stakeholders. Department efforts are all aimed at helping shape public opinion on issues impacting the credibility, image, and reputation of the Airport Authority. The department is also responsible for coordinating public records requests.

The **Board Services** department provides guidance and ensures compliance with state and local laws and Authority codes and policies pertaining to the administration of public Board and Committee meetings, conflict of interest disclosure and records and information management. These laws include, but are not limited to, the Brown Act and Political Reform Act and the approved Records and Information Management Program. The department is also responsible for maintaining the Authority's Codes and Policies; coordinating communications with the Board of Directors, executive and senior staff; assuring an accountability framework and policies for, and management of, records and information governance; managing compliance with the Brown Act, as it relates to public Board and Committee meetings; managing Conflict of Interest filings and other filings required by the Political Reform Act; managing AB 1234 Ethics training as required by FPPC Regulations; and managing the Authority's Lobbyist Program. The department also include the Records and Information Management team, responsible for establishing and maintaining the Authority's records program and coordinating public records requests.

The **Government Relations** department develops and oversees strategy and policy initiatives designed to represent and protect the Authority's interests with local, state, and federal agencies and external stakeholders. The department develops and implements the Authority's legislative program and monitors and analyzes legislative and regulatory actions at the federal, state, and local levels. It also manages relationships with representatives and provides advocacy services, in conjunction with contracted advocates in Sacramento and Washington D.C., in support of important Authority initiatives and programs. The department is also responsible for building and sustaining relationships with key external stakeholders, including the business community, labor organizations, industry groups, community planning groups, and others.

Executive Division

FY 2024 – FY 2025 Organizational Structure



Division Personnel Summary

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget Transfers	FY 2024 Budget New/ (Eliminated)	FY 2024 Budget	FY 2025 Budget New/	FY 2025 Conceptual Budget
Executive Division							
Board Services	7	6	-	-	6	-	6
Chief Auditor	7	7	-	-	7	-	7
Communications	7	6	-	-	6	-	6
Executive Office	2	2	-	-	2	-	2
General Counsel	6	6	-	-	6	-	6
Government Relations	3	4	-	-	4	-	4
Human Resources	18	17	-	(1)	16	-	16
Total	50	48	-	(1)	47	-	47

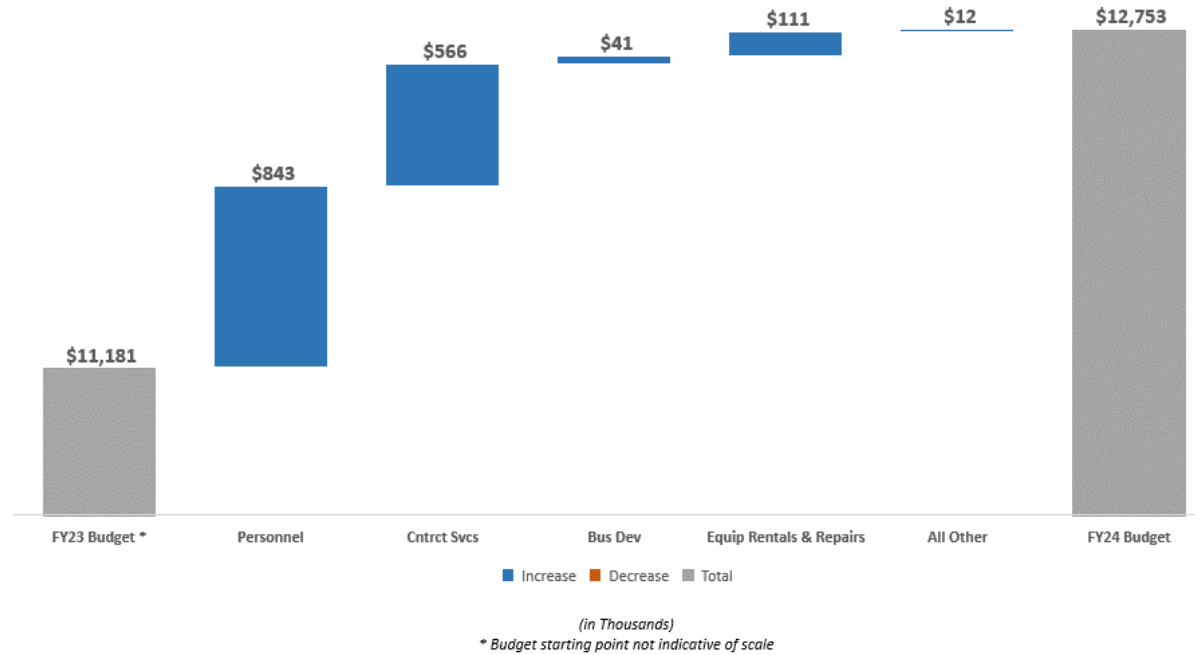
Executive Division

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	4,832	5,579	6,399	820	14.7%	6,661	262	4.1%
Benefits	2,425	2,582	2,605	23	0.9%	2,759	154	5.9%
Subtotal	7,257	8,161	9,004	843	10.3%	9,421	416	4.6%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	7,257	8,161	9,004	843	10.3%	9,421	416	4.6%
Contractual Services	1,395	1,633	2,198	566	34.6%	2,304	106	4.8%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	0	0	0	-	0.0%	0	0	5.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	31	42	48	6	13.6%	56	8	15.6%
Operating Supplies	17	23	23	(0)	-0.2%	23	-	0.0%
Insurance	1	1	1	0	16.7%	1	-	0.0%
Employee Development	211	363	369	7	1.8%	375	6	1.5%
Business Development	406	663	704	41	6.2%	716	11	1.6%
Equipment Rentals and Repairs	211	294	405	111	37.6%	401	(4)	-1.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	2,273	3,020	3,749	729	24.2%	3,875	126	3.4%
Total Operating Expenses	9,530	11,181	12,753	1,573	14.1%	13,296	543	4.3%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	100	10	25	15	150.0%	25	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	100	10	25	15	150.0%	25	-	0.0%
Total Expenses	9,630	11,191	12,778	1,588	14.2%	13,321	543	4.2%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	9,630	11,191	12,778	1,588	14.2%	13,321	543	4.2%

Executive Division

Major Drivers of FY 2023 Budget & FY 2024 Budget



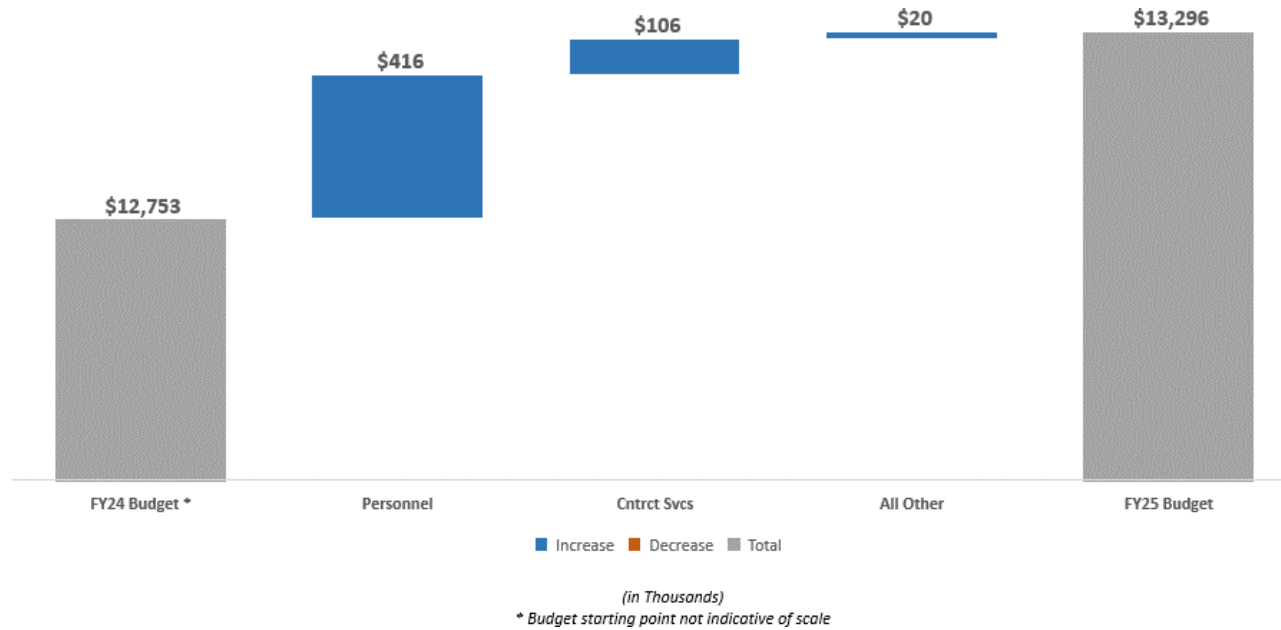
Personnel: Salary Adjustments, Pay for Performance, Vacancy Recruitment, and Burden (Benefits & Employer Taxes) for Current Staff. Eliminated 1 position

Contractual Services: \$340K New T1 Communications Outreach transferred from Finance division, \$170K Legal Services

Equipment & Software: \$108K Human Resources new and replacement software

Executive Division

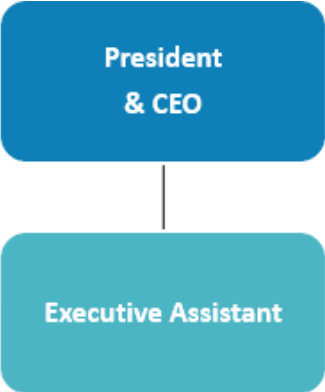
Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff
Contractual Services: \$110K New T1 Communications Outreach transferred from Finance division

Executive Division – Executive Office

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

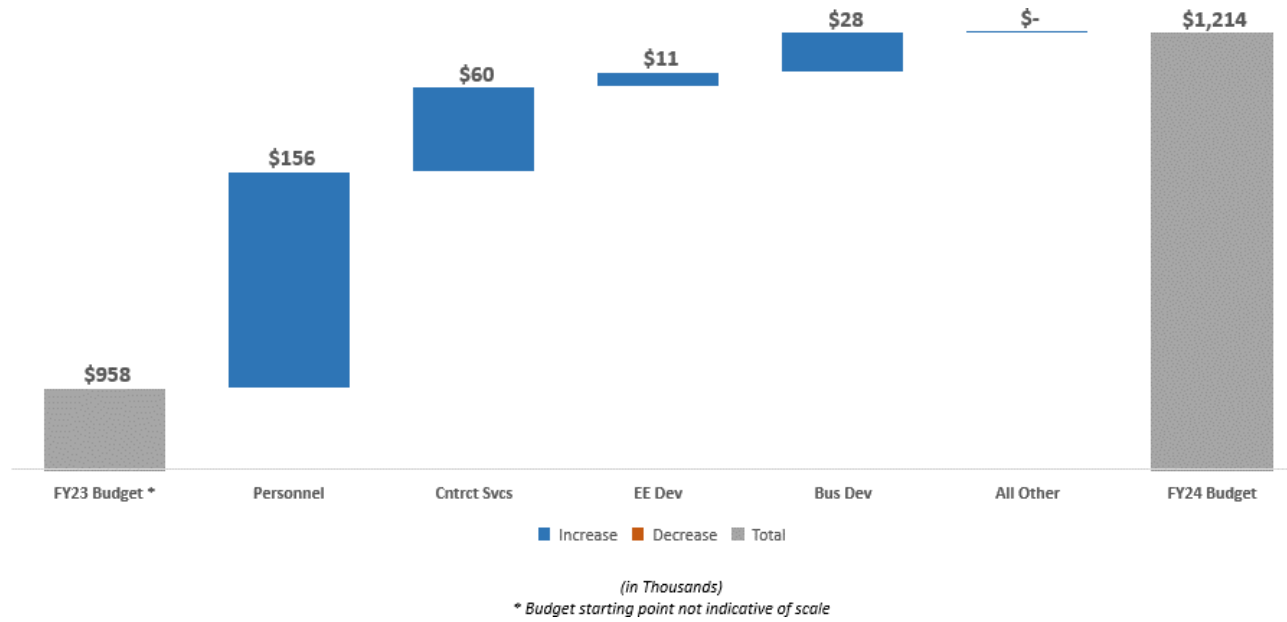
Executive Division – Executive Office

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	495	514	642	128	24.8%	679	37	5.7%
Benefits	212	191	219	28	14.8%	226	7	3.4%
Subtotal	706	705	861	156	22.1%	905	44	5.1%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	706	705	861	156	22.1%	905	44	5.1%
Contractual Services	15	20	81	60	297.5%	81	-	0.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	2	3	3	-	0.0%	3	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	20	25	36	11	45.8%	35	(0)	-1.2%
Business Development	163	206	234	28	13.7%	240	6	2.6%
Equipment Rentals and Repairs	-	0	0	-	0.0%	0	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	199	253	353	100	39.4%	359	6	1.6%
Total Operating Expenses	906	958	1,214	256	26.7%	1,264	50	4.1%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	906	958	1,214	256	26.7%	1,264	50	4.1%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	906	958	1,214	256	26.7%	1,264	50	4.1%

Executive Division – Executive Office

Major Drivers of FY 2023 Budget & FY 2024 Budget



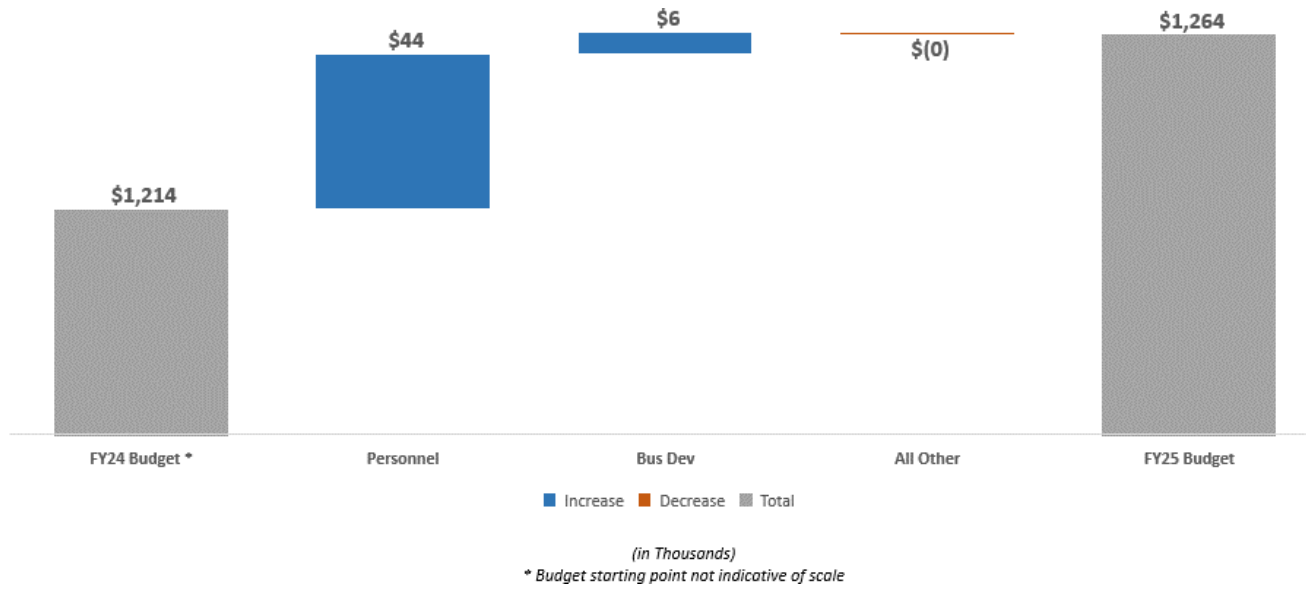
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$60K Leadership retreats

Business Development: \$28K Leadership retreats venue fees

Executive Division – Executive Office

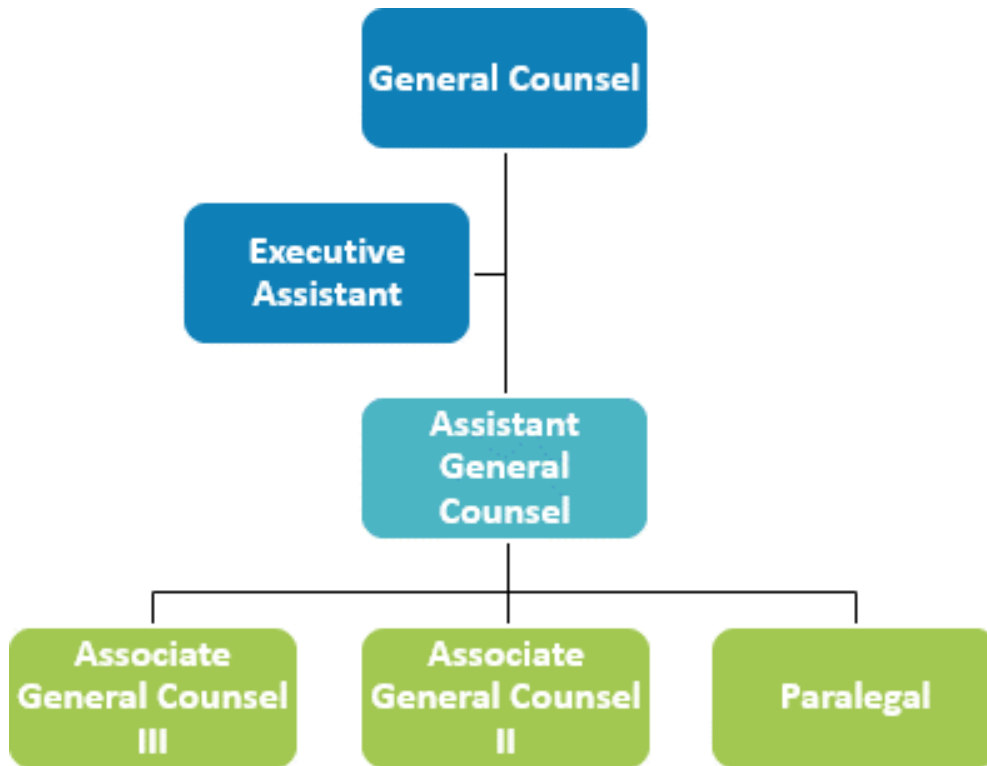
Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Executive Division – General Counsel

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

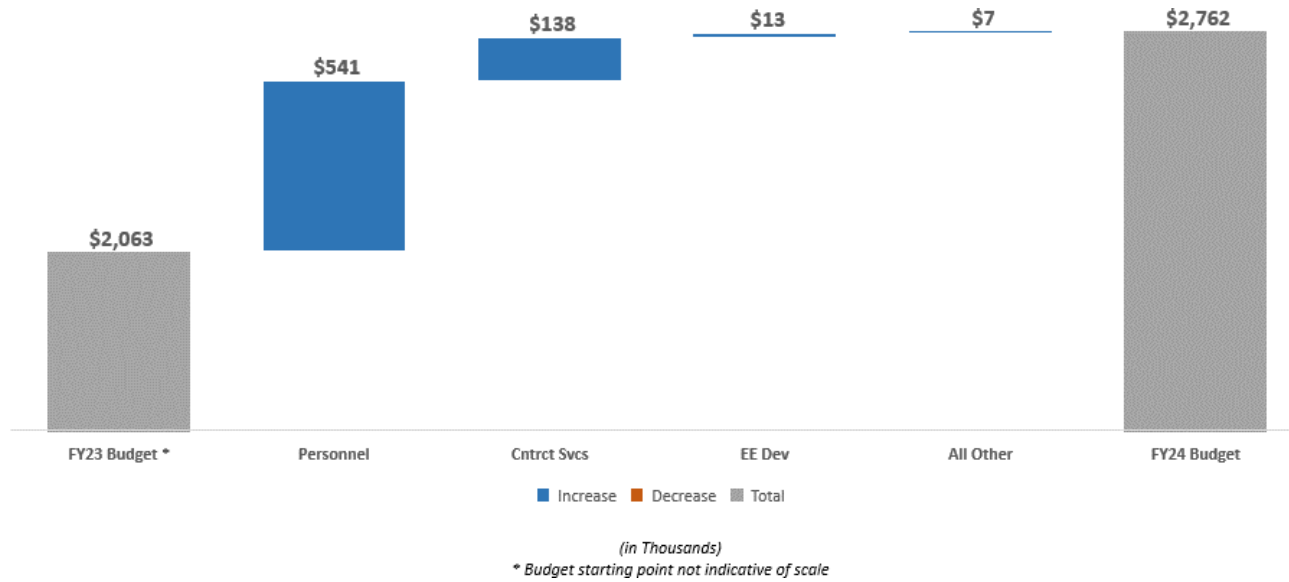
Executive Division – General Counsel

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	998	1,012	1,457	445	43.9%	1,516	59	4.1%
Benefits	468	455	551	97	21.3%	577	26	4.6%
Subtotal	1,466	1,467	2,008	541	36.9%	2,093	85	4.2%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,466	1,467	2,008	541	36.9%	2,093	85	4.2%
Contractual Services	317	512	650	138	26.9%	650	-	0.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	30	29	31	2	6.1%	31	1	1.6%
Operating Supplies	0	2	2	-	0.0%	2	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	33	48	61	13	27.0%	61	-	0.0%
Business Development	8	6	11	5	89.3%	9	(2)	-14.2%
Equipment Rentals and Repairs	-	-	-	-	0.0%	-	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	388	596	754	158	26.5%	753	(1)	-0.1%
Total Operating Expenses	1,854	2,063	2,762	699	33.9%	2,846	84	3.0%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	100	10	25	15	150.0%	25	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	100	10	25	15	150.0%	25	-	0.0%
Total Expenses	1,954	2,073	2,787	714	34.4%	2,871	84	3.0%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,954	2,073	2,787	714	34.4%	2,871	84	3.0%

Executive Division – General Counsel

Major Drivers of FY 2023 Budget & FY 2024 Budget

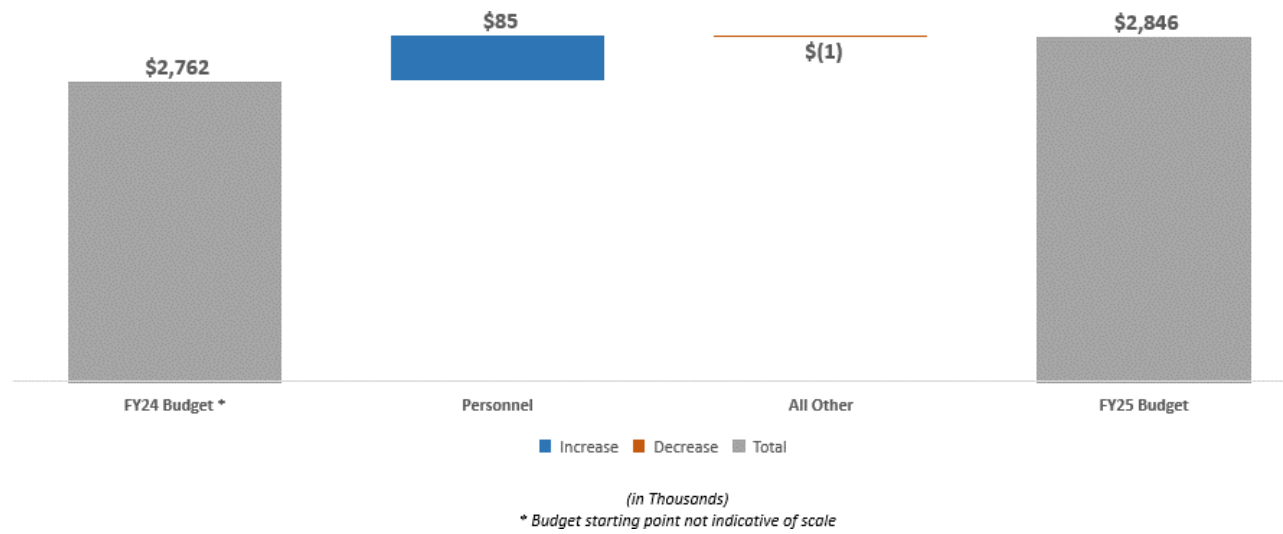


Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: Legal services increase

Executive Division – General Counsel

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Executive Division – General Counsel

FY 2023 Progress Report

1. Retention of current staff by ensuring increased compensation to reflect current market conditions.

Progress: On Target

Strategic Goal:

- Transform the Customer Experience

Strategic Initiative:

- 4D. Develop compensation and benefits programs for a multi-generational workforce that recognize individual strategic

2. Explore funding sources and legislation regarding future environmental -related costs

Progress: On Target

Strategic Goal:

- Optimize Ongoing Business

Strategic Initiative:

- 2D. Implement a sustainable 20 year capital plan

3. Ensure construction of NT1 complies with all applicable legal and contractual requirements.

Progress: On Target

Strategic Goal:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

Executive Division – General Counsel

FY 2024 – FY 2025 Goals

1. Provide effective and timely strategic advice and counsel to the Board and staff regarding existing and proposed contracts, leases, licenses, permits, entitlements to enable a successful New T1 project.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 5C. Evaluate multiple funding methods for the Capital Program (New T1 and CIP)

2. Ensure all Authority activities comply with applicable federal, state and local laws and regulations to enable and protect funding.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Participate locally and nationally in aviation industry groups to encourage and promote diversity in the aviation industry.

Strategic Plan Focus Area:

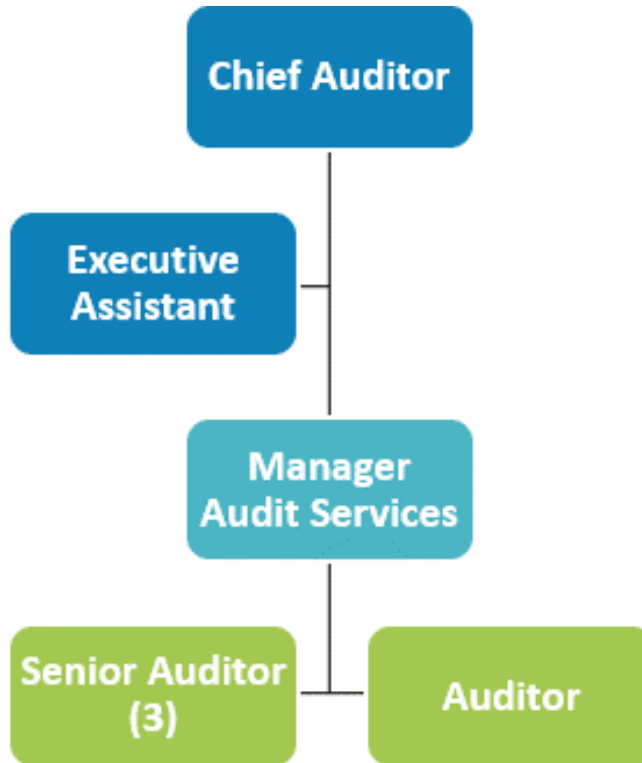
- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders

Executive Division – Chief Auditor

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

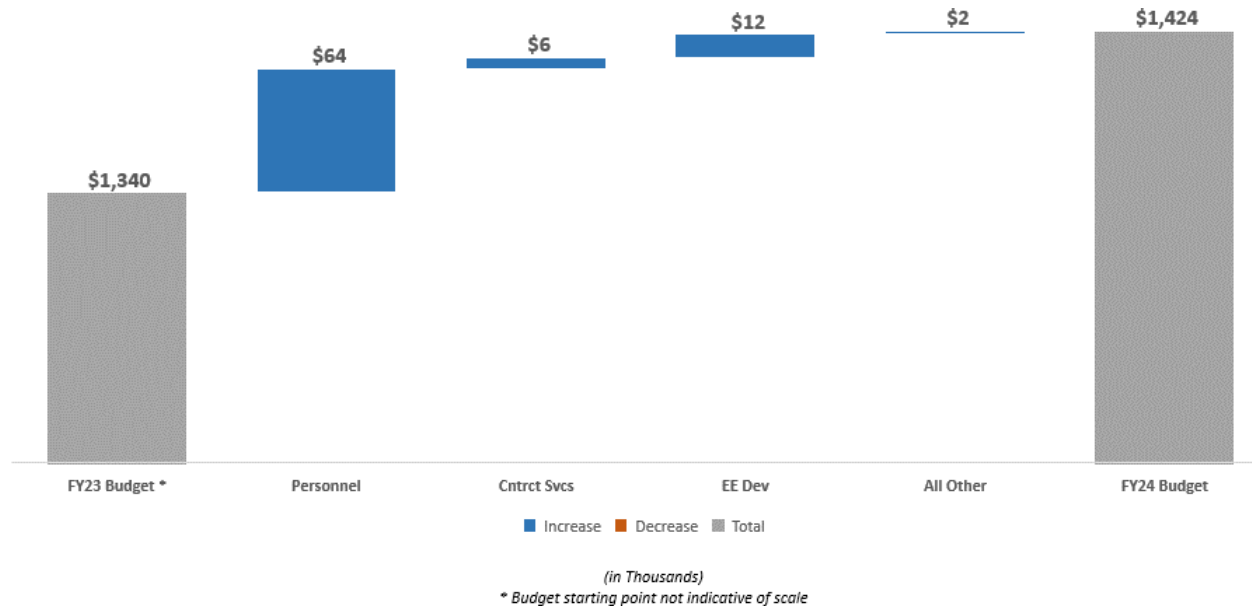
Executive Division – Chief Auditor

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	852	879	952	73	8.3%	995	43	4.6%
Benefits	384	399	390	(9)	-2.2%	413	23	5.8%
Subtotal	1,236	1,278	1,342	64	5.0%	1,408	66	4.9%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,236	1,278	1,342	64	5.0%	1,408	66	4.9%
Contractual Services	10	25	31	6	24.0%	25	(6)	-19.4%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	0	0	0	-	0.0%	0	0	5.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	0	1	1	-	0.0%	1	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	9	16	29	12	73.6%	31	2	7.1%
Business Development	4	5	5	1	17.0%	6	0	4.3%
Equipment Rentals and Repairs	7	15	16	1	5.8%	17	1	7.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	30	62	82	20	31.9%	79	(3)	-3.2%
Total Operating Expenses	1,266	1,340	1,424	84	6.3%	1,487	64	4.5%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	1,266	1,340	1,424	84	6.3%	1,487	64	4.5%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,266	1,340	1,424	84	6.3%	1,487	64	4.5%

Executive Division – Chief Auditor

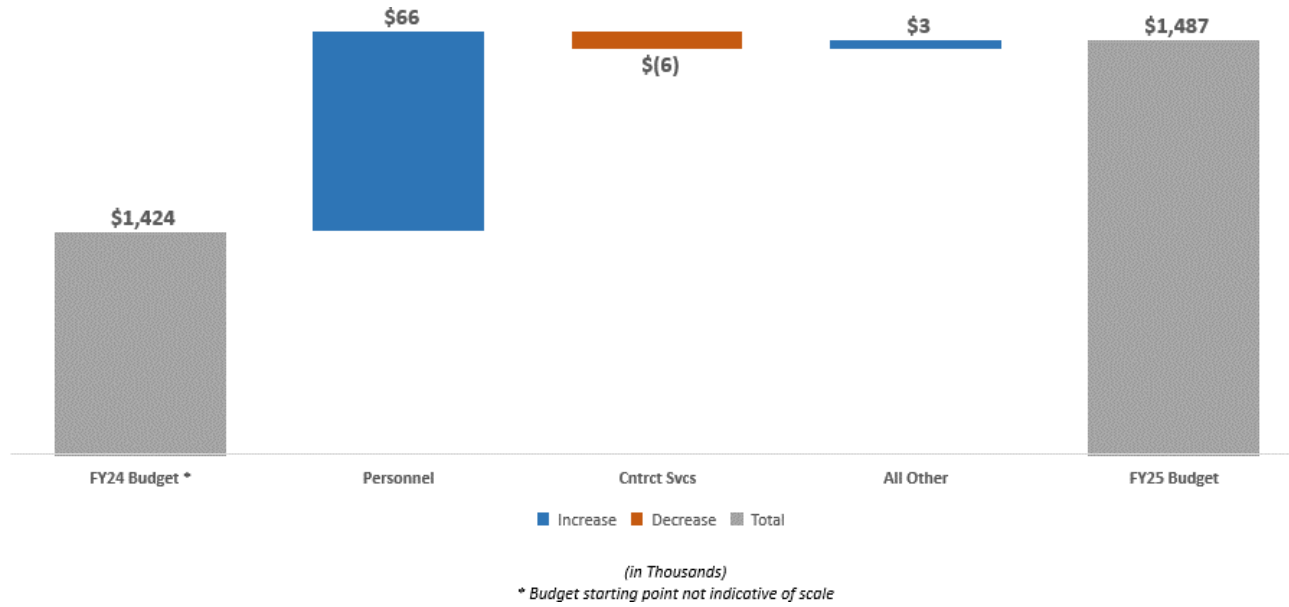
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Executive Division – Chief Auditor

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Executive Division – Chief Auditor

FY 2023 Progress Report

1. Conduct audits and consulting engagements that focus on the key risk areas of the Authority.

Progress: The department developed a risk assessment, objectively ranking auditable areas and developed an Audit Plan based on the risk assessment scoring. The Board approved the Audit Plan before the beginning of the fiscal year.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

2. Achieve a department utilization rate greater than 81% for audit staff (excludes Paid Time Off).

Progress: As of March 31, 2023, the department had a utilization rate of 84%.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Provide audit recommendations that improve Authority operations or reduce risk, with 95% of audit recommendations agreed to by management.

Progress: As of March 31, 2023, management has agreed to 100% of the recommendations.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

4. Perform audit work in an efficient manner. Complete 80% of all audit and consulting engagements within budgeted time, as established in the annual Audit Plan approved by the Board.

Progress: As of March 31, 2023, 88% of audit and consulting engagements have been completed within budgeted time.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

5. Conduct engagements in a manner that meets the expectations of the customer. Achieve an internal customer satisfaction rating of 4.0 on a scale of 1 to 5, with 1 being very dissatisfied and 5 being very satisfied.

Executive Division – Chief Auditor

Progress: As of March 31, 2023, the department achieved an internal customer satisfaction rating of 4.9.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

6. Provide training for audit staff to ensure adequate and effective audit and consulting engagements.

Progress: As of December 31, 2022, 100% of staff met their calendar year Continuing Professional Education (CPE) requirements.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Executive Division – Chief Auditor

FY 2024 – FY 2025 Goals

1. Conduct audits and consulting engagements that focus on the key risk areas of the Authority.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

2. Achieve a department utilization rate greater than 76% for audit staff, excluding Paid Time Off.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Provide audit recommendations that improve Authority operations or reduce risk, with 95% of audit recommendations agreed to by management.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

4. Perform audit work in an efficient manner. Complete 70% of all audit and consulting engagements within budgeted time, as established in the annual Audit Plan approved by the Board.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

5. Conduct engagements in a manner that meets the expectations of the customer. Achieve an internal customer satisfaction rating of 4.0 on a scale of 1 to 5, with 1 being very dissatisfied and 5 being very satisfied.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

6. Provide training for audit staff to ensure adequate and effective audit and consulting engagements.

Strategic Plan Focus Area:

Executive Division – Chief Auditor

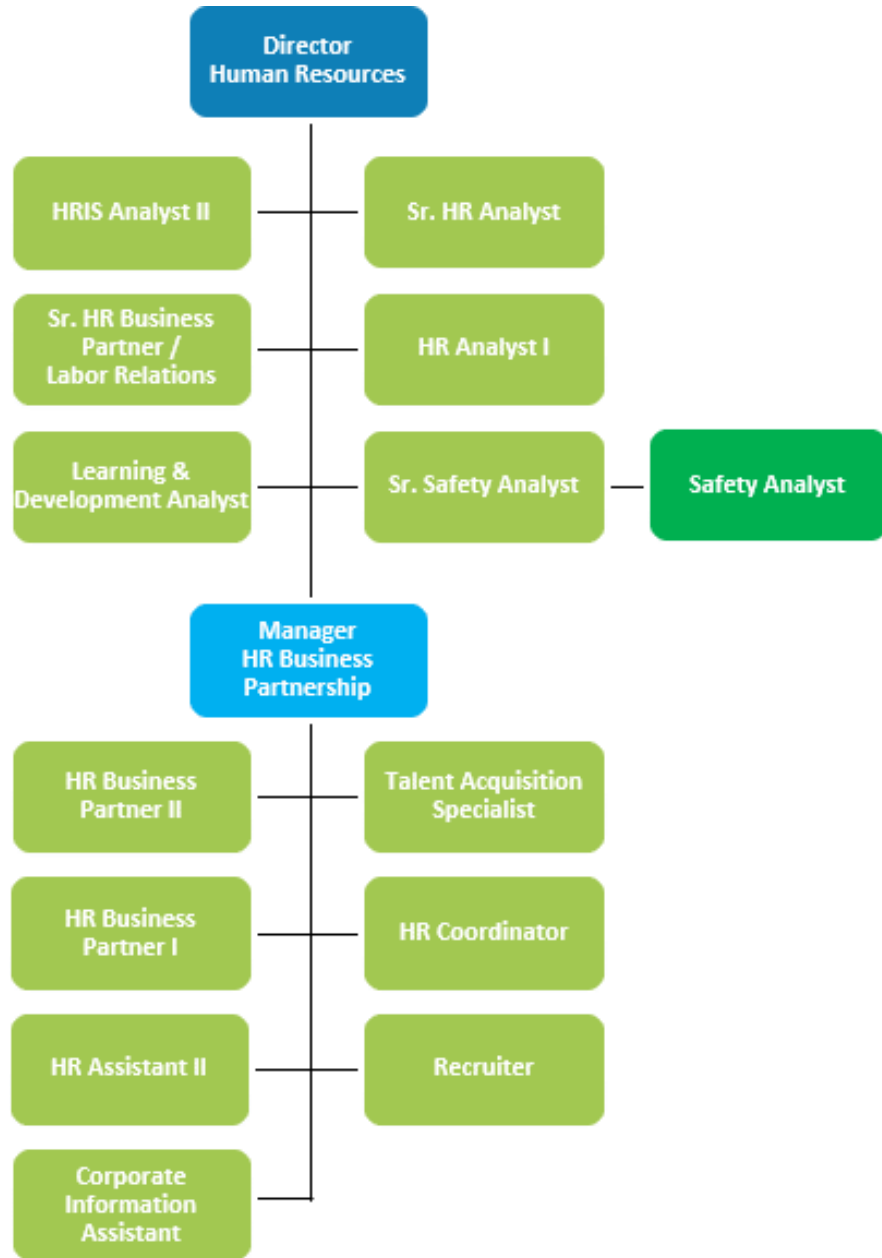
- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Executive Division – Human Resources

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

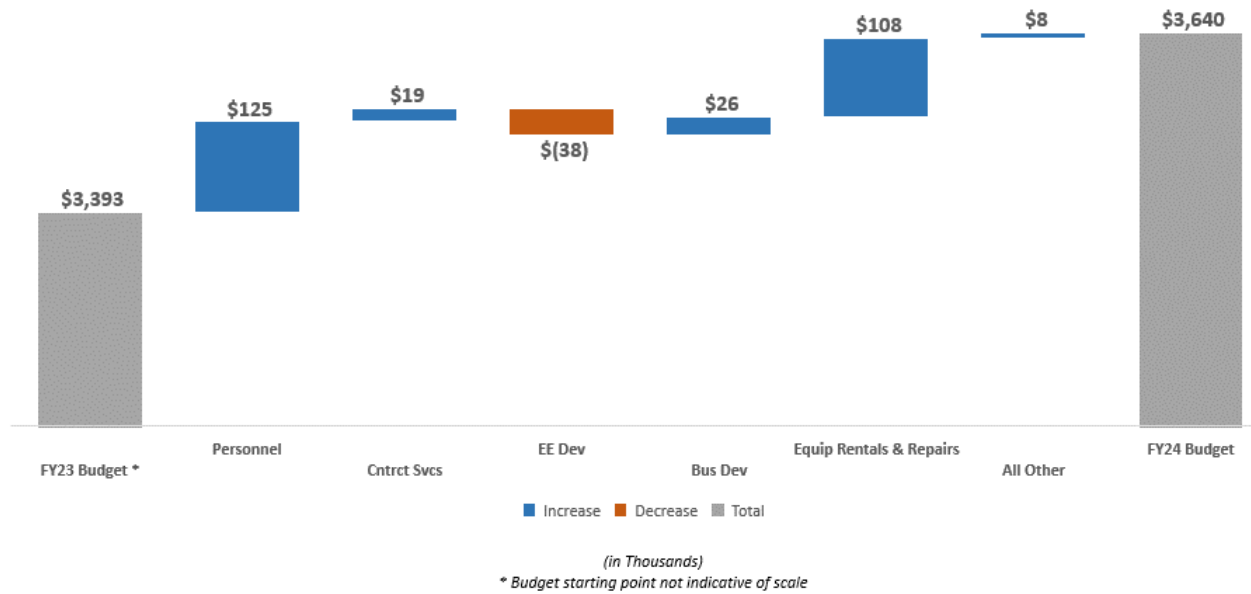
Executive Division – Human Resources

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	1,177	1,594	1,744	150	9.4%	1,803	59	3.4%
Benefits	662	770	745	(25)	-3.3%	797	52	7.0%
Subtotal	1,839	2,364	2,488	125	5.3%	2,599	111	4.5%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,839	2,364	2,488	125	5.3%	2,599	111	4.5%
Contractual Services	283	480	499	19	3.9%	493	(6)	-1.2%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	3	11	8	300.0%	3	(8)	-74.1%
Operating Supplies	11	12	12	(0)	-0.4%	12	-	0.0%
Insurance	1	1	1	0	16.7%	1	-	0.0%
Employee Development	112	213	175	(38)	-17.8%	178	3	1.7%
Business Development	(37)	56	81	26	45.8%	86	5	6.1%
Equipment Rentals and Repairs	187	264	372	108	40.9%	367	(5)	-1.3%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	558	1,029	1,152	123	11.9%	1,141	(11)	-1.0%
Total Operating Expenses	2,397	3,393	3,640	248	7.3%	3,740	100	2.7%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	2,397	3,393	3,640	248	7.3%	3,740	100	2.7%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	2,397	3,393	3,640	248	7.3%	3,740	100	2.7%

Executive Division – Human Resources

Major Drivers of FY 2023 Budget & FY 2024 Budget



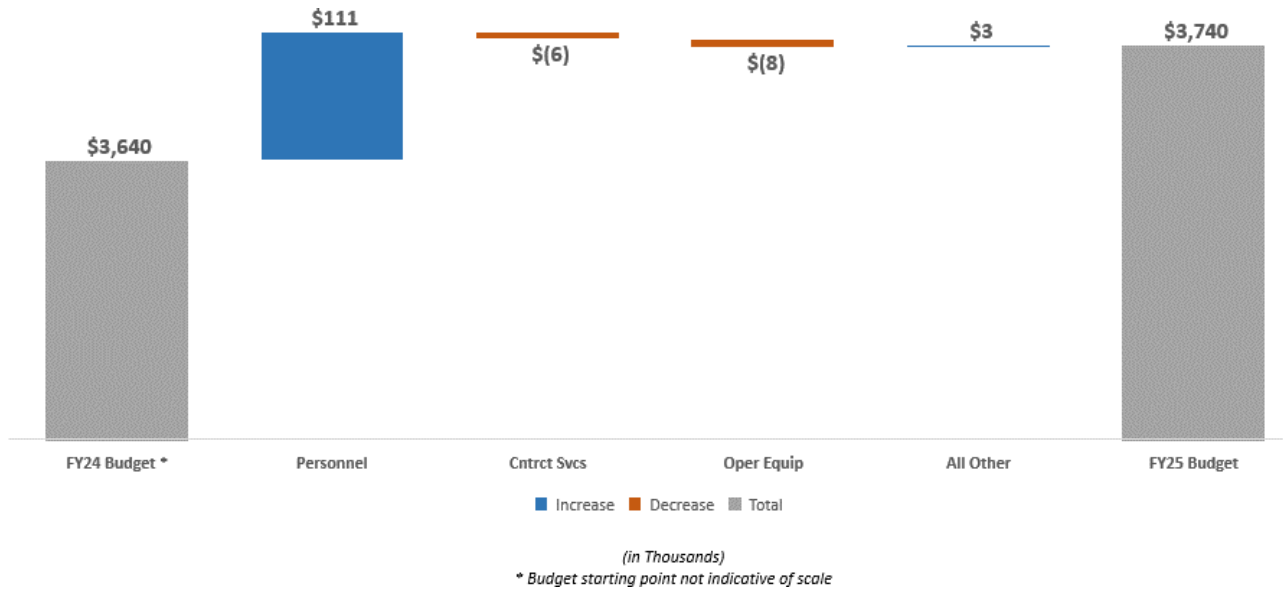
Personnel: Salary Adjustments, Pay for Performance, Vacancy Recruitment, and Burden (Benefits & Employer Taxes) for Current Staff. Eliminated 1 position

Employee Development: \$26K decrease in Recruiting, \$10K decrease in Tuition

Equipment & Software: \$108K increase due to replacement of existing contracts/software, implementation of new HR software

Executive Division – Human Resources

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Executive Division – Human Resources

FY 2023 Progress Report

1. Assess and implement competitive market-based practices in compensation and total rewards to assure the Authority remains competitive externally and internally equitable.

Progress: In July 2022, the Authority adopted and implemented a market-based compensation philosophy. Our compensation philosophy aims to ensure equal pay for comparable jobs that is internally equitable, externally competitive, and transparently communicated while ensuring the Authority's financial sustainability.

Our six guiding principles closely link the Authority's Compensation Philosophy, Compensation Equity, and strategic needs.

- Striving to recruit, retain and motivate the highest caliber talent,
- Rewarding employees based on pay-for-performance,
- Ensuring pay programs remain fiscally responsible,
- Guiding the design and administration of the total reward program over the long term and ensuring compliance with statutory requirements,
- Reviewing continuously to provide a balance between external competitiveness and internal equity, and
- Transparent communication across the organization ensures a high awareness and understanding by managers and employees.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4D. Develop compensation and benefits programs for a multi-generational workforce that recognize individual strategic contributions

2. Develop, refine and exercise employment practices that attract and retain a highly engaged, highly productive, diverse workforce, and strive for diversity at all levels in the organization that furthers innovation and problem-solving.

Progress: The Authority has engaged with several local high schools, community colleges, and universities to promote careers and internship programs available at the organization. Specific outreach efforts over the fiscal year included:

- Relunched the Take Flight Program, held twice a year, where young leaders in local high schools and colleges come to SAN and participate in a workshop exposing them to various career opportunities within the Aviation industry. Hoover High School, San Diego Mesa Community College, and San Diego Miramar College participated this year.
- Relunched the Veterans Fellowship Program. Designed to foster a seamless transition for veterans from active duty to civilian work by providing an opportunity to gain practical work experience in our integrated aviation environment, duties assigned may vary widely depending on the department's needs.
- Participation in the San Diego Economic Development Corporation's (EDC) talent initiatives and employer working groups to engage local, diverse talent.
- Participation in Avenues for Success through Hoover High School, including informational and mock student interviews

Executive Division – Human Resources

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders
3. Develop and align training with management’s goals and objectives. Identifying knowledge gaps and ensuring our employees possess the necessary skills to help future-proof the organization while changing and improving individual performance.

Progress: The Authority implemented SAN University—a robust educational platform with thousands of on-demand training. The Authority also partnered with Airports Council International - North America to include airport-specific training and certifications at SAN University. We continue to perform gap analysis to ensure our training offerings remain relevant and flexible in the changing environment.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Executive Division – Human Resources

FY 2024 – FY 2025 Goals

1. Expand employment opportunities to foster hiring entry-level candidates and recent college graduates to increase our candidate pipeline, create a more diverse candidate pool, and tap into an underutilized growing labor market.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders

2. Continue to build and foster relationships with local high schools, community colleges, universities, and trade schools to create a strong candidate pipeline promoting local talent and jobs in the San Diego region.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders

3. Design and implement leadership programs that address the skills and behaviors needed to develop current and future leaders successfully.

Strategic Plan Focus Area:

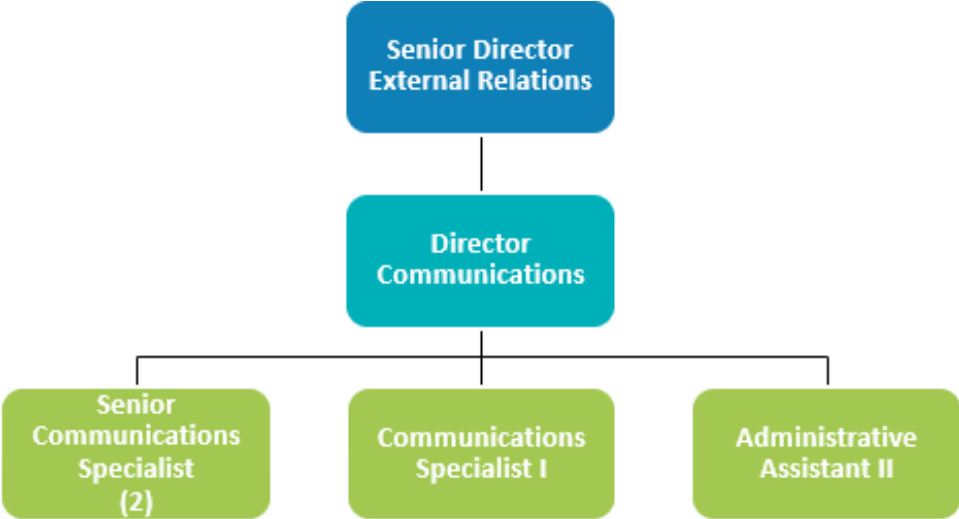
- Transform the Customer Experience

Strategic Initiative:

- 4B. Develop leaders to be better coaches who enable independent decision making

Executive Division – Communications

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

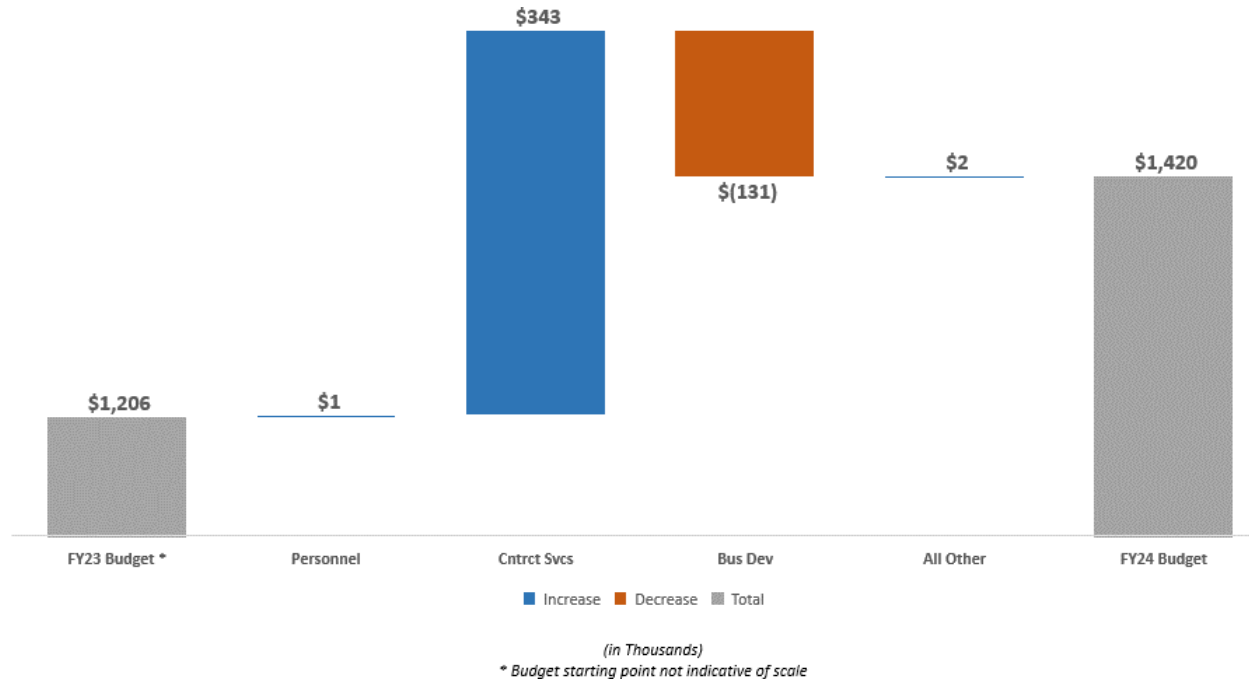
Executive Division – Communications

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	612	652	674	22	3.3%	701	27	4.0%
Benefits	312	309	289	(21)	-6.7%	308	20	6.8%
Subtotal	924	961	962	1	0.1%	1,009	47	4.8%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	924	961	962	1	0.1%	1,009	47	4.8%
Contractual Services	249	50	393	343	685.0%	505	113	28.7%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	1	1	(0)	-37.5%	1	-	0.0%
Operating Supplies	1	3	3	(0)	0.0%	3	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	10	19	20	0	2.6%	20	-	0.0%
Business Development	81	171	40	(131)	-76.6%	39	(1)	-2.3%
Equipment Rentals and Repairs	-	0	2	2	2647.1%	2	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	342	244	458	214	87.4%	570	112	24.4%
Total Operating Expenses	1,266	1,206	1,420	215	17.8%	1,579	158	11.1%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	1,266	1,206	1,420	215	17.8%	1,579	158	11.1%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,266	1,206	1,420	215	17.8%	1,579	158	11.1%

Executive Division – Communications

Major Drivers of FY 2023 Budget & FY 2024 Budget



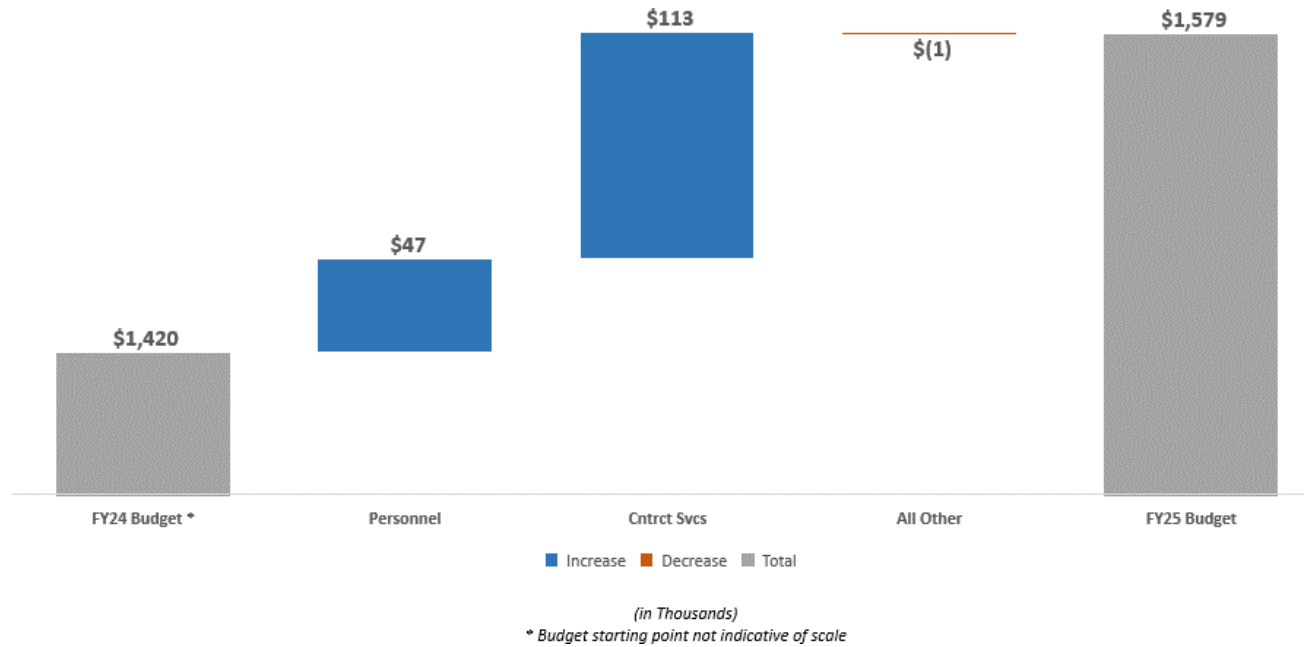
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$340K New T1 Outreach budget transferred from Finance division

Business Development: Table Sponsorships transferred to Government Relations, Employee Appreciation transferred to Marketing, Arts, & Air Service Development

Executive Division – Communications

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$120K increase in New T1 Outreach transferred from Finance division

Executive Division – Communications

FY 2023 Progress Report

1. Continue to execute New T1 outreach program that is agile, and informs the public about the project's benefit, progress and construction impacts related to the project.

Progress: Substantial progress was made toward this goal. Over the summer, plans for communicating construction impacts to passengers, stakeholders and the public at-large were put into action, with construction alerts, media interviews, text alerts, newsletters and social media posts. The result: Relatively smooth transitions as the public navigated the closure of the T1 parking lot, Ground Transportation Center (GTC) shift and other roadway changes.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 3E. Raise awareness of significant projects through unpaid media opportunities

2. Continue to engage with regional economic partners and critical industry stakeholders on regional economic growth.

Progress: Substantial progress was made toward this goal. The Airport Authority's New T1 program, small business program, financial awards, sustainability accomplishments, job openings and more were shared numerous times in newsletters, announcements and the social media channels of our partners, including SANDAG, MTS, NCTD, local elected officials and other municipalities. Numerous in-person and virtual presentations were also made to these groups.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN's role in economic growth

3. Continue to operationalize and enhance the Authority's commitment to Diversity, Equity and Inclusion.

Progress: The DEI Steering Committee developed DEI annual goals and metrics, to begin reporting out to the board for FY23. An Employee DEI Committee, Women's Leadership Group, and PRIDE group have been established. Initiatives that further DEI have been identified and incorporated into the Operational Strategic Plan.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders

Executive Division – Communications

FY 2024 – FY 2025 Goals

1. Continue to execute the New T1 communications plan and ensure the public is informed of the New T1's benefits, progress and construction impacts.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 3E. Raise awareness of significant projects through unpaid media opportunities

2. Continue to engage with regional economic partners and critical industry stakeholders on ways the Airport Authority contributes to economic growth.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN's role in economic growth

3. Continue to operationalize and enhance the Authority's commitment to Diversity, Equity and Inclusion.

Strategic Plan Focus Area:

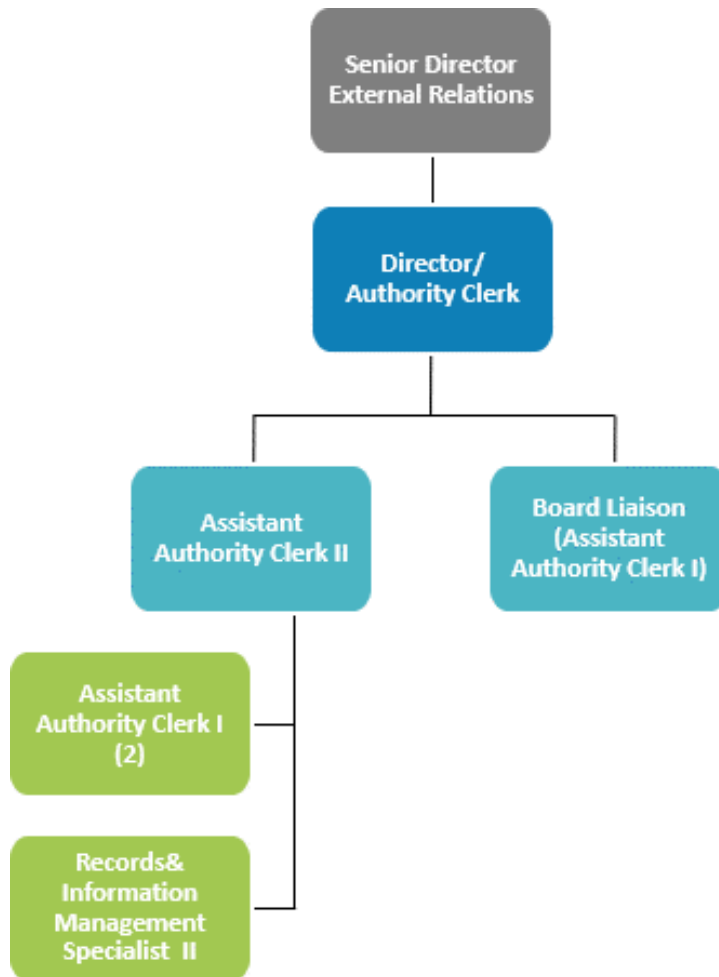
- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders

Executive Division – Board Services

FY 2024 – FY 2025 Organizational Structure



*Position in grey resides in the Communications Department and is shown for structural purpose.
No personnel changes in FY 2025*

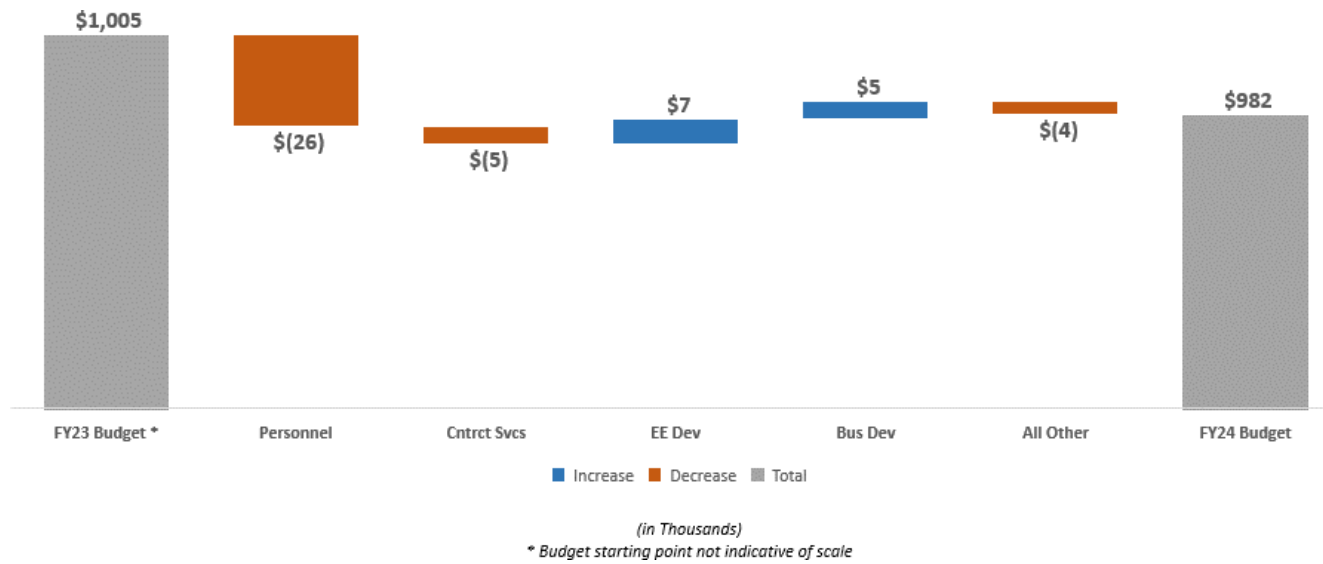
Executive Division – Board Services

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	367	505	514	9	1.8%	535	21	4.0%
Benefits	209	251	217	(35)	-13.8%	230	13	6.1%
Subtotal	576	756	731	(26)	-3.4%	764	34	4.6%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	576	756	731	(26)	-3.4%	764	34	4.6%
Contractual Services	141	155	150	(5)	-3.2%	155	5	3.3%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	1	10	6	(4)	-38.0%	21	15	241.9%
Operating Supplies	2	2	2	-	0.0%	2	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	16	25	32	7	27.7%	32	-	0.0%
Business Development	18	42	47	5	12.0%	47	-	0.0%
Equipment Rentals and Repairs	17	15	15	-	0.0%	15	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	196	248	252	3	1.3%	272	20	7.9%
Total Operating Expenses	772	1,005	982	(23)	-2.2%	1,036	54	5.5%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	772	1,005	982	(23)	-2.2%	1,036	54	5.5%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	772	1,005	982	(23)	-2.2%	1,036	54	5.5%

Executive Division – Board Services

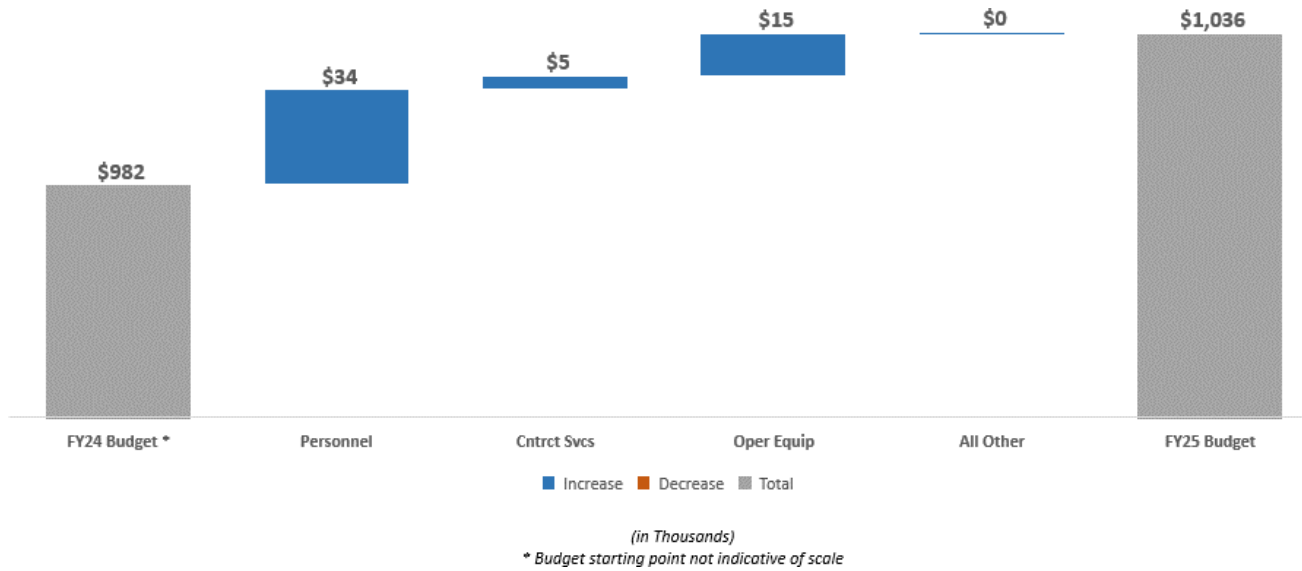
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff
Contractual Services: Decrease in webcasts for Board Meetings

Executive Division – Board Services

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Operating Equipment & Systems: \$15K increase for agenda preparation software

Executive Division – Board Services

FY 2023 Progress Report

1. Complete the conversion of Avigation Easements from hard copy to electronic and store in the ECMS to provide ready access to Authority employees.

Progress: Completed

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

2. Implement a system to facilitate the electronic filing of Form 700 for Designated Filers.

Progress: Completed

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Develop an advanced user training on the Use of the ECMS (Opentext 16.5).

Progress: In-Process (Estimated completion – 12/23)

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

Executive Division – Board Services

FY 2024 – FY 2025 Goals

1. Complete the biennial review of the Authority's Records Retention Schedule.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

2. Develop advanced Records Coordinator and end user training on the Use of the ECMS (Opentext 16.5)

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Commission the Board Room Audio Visual System in the New Administration Building and ensure webcasting and maintenance services are in place for Board and Committee meetings.

Strategic Plan Focus Area:

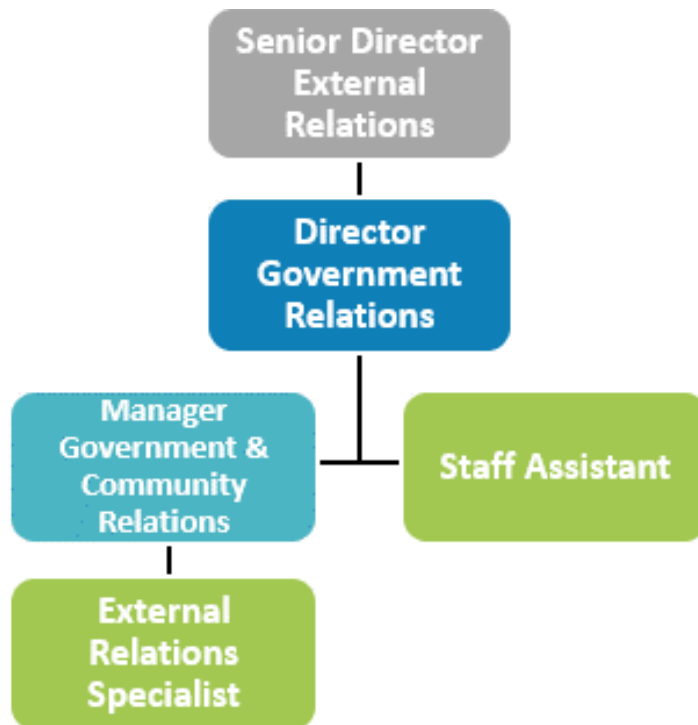
- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

Executive Division – Government Relations

FY 2024 – FY 2025 Organizational Structure



*Position in grey resides in the Communications Department and is shown for structural purpose.
No personnel changes in FY 2025*

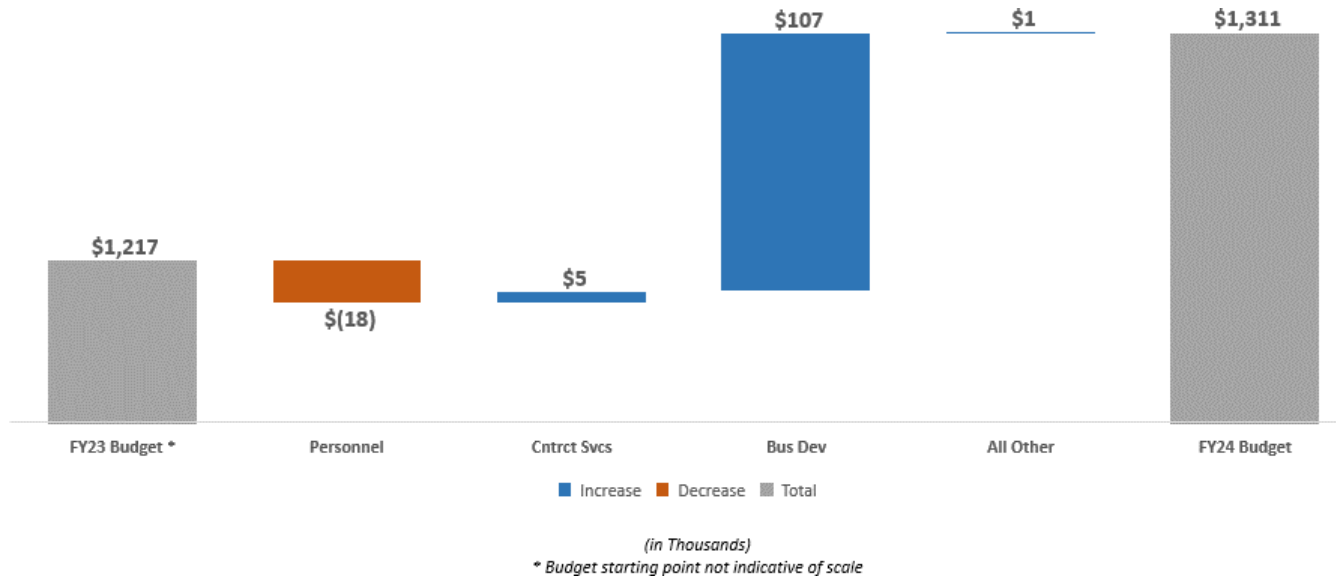
Executive Division – Government Relations

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	330	422	417	(6)	-1.3%	434	17	4.0%
Benefits	179	208	195	(12)	-5.9%	209	13	6.9%
Subtotal	509	630	612	(18)	-2.8%	642	30	4.9%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	509	630	612	(18)	-2.8%	642	30	4.9%
Contractual Services	380	390	395	5	1.2%	395	-	0.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	0	1	1	-	0.0%	1	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	11	16	17	1	3.5%	18	1	6.4%
Business Development	169	179	286	107	59.8%	289	2	0.9%
Equipment Rentals and Repairs	-	-	-	-	0.0%	-	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	560	587	699	112	19.2%	703	4	0.5%
Total Operating Expenses	1,069	1,217	1,311	95	7.8%	1,345	34	2.6%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	1,069	1,217	1,311	95	7.8%	1,345	34	2.6%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,069	1,217	1,311	95	7.8%	1,345	34	2.6%

Executive Division – Government Relations

Major Drivers of FY 2023 Budget & FY 2024 Budget

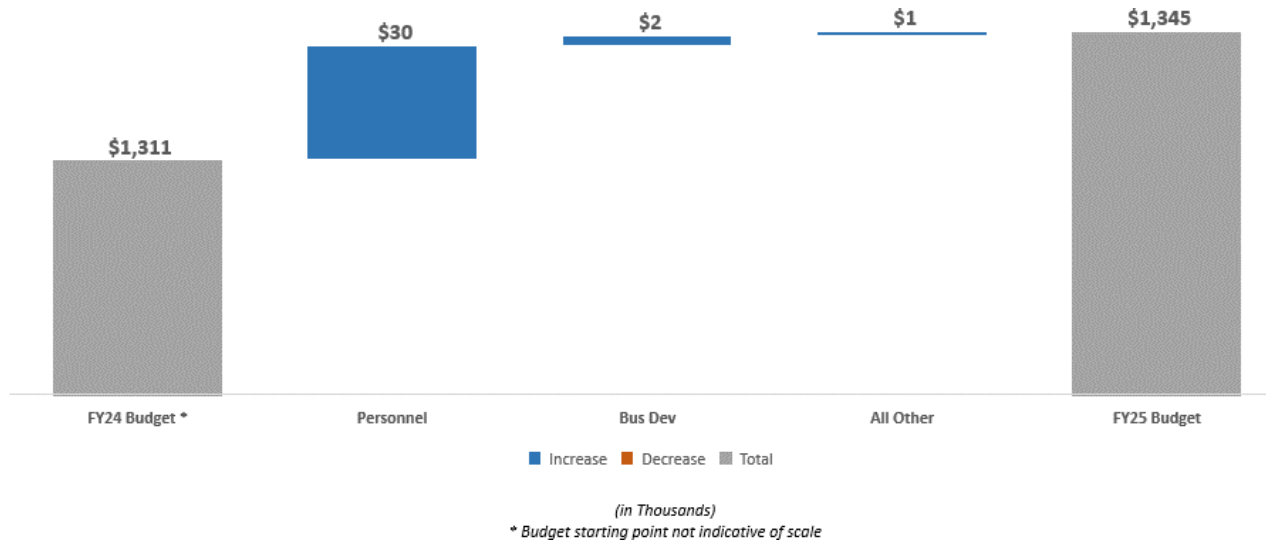


Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Business Development: \$7K increase in Memberships and dues, \$100K Sponsorships transferred from Communications

Executive Division – Government Relations

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Executive Division – Government Relations

FY 2023 Progress Report

1. Communicate with and obtain/maintain support from the region’s elected officials and community leaders for the Airport Authority, San Diego International Airport, the Airport Development Plan (“The New T1”), and other airport improvement projects. These efforts will include (a) working with other regional agencies and jurisdictions to obtain support and coordinate multi-jurisdictional planning activities; and (b) ensuring that leaders are well-informed of the importance and specific economic impact of SDIA to the San Diego region. Key activities to support this goal will be presentations and communications to Community Planning Groups and other regional community organizations, business entities and associations, and government agencies and committees.

Progress: In the first seven months of FY 2023, Authority staff and Board members have provided many presentations to Community Planning Groups, regional community and business organizations, and government agencies. Additionally, the Government Relations team engaged in an outreach campaign during the first two quarters to connect with elected officials and provide them with an update on Authority activities, with an emphasis on the New T1 project. The team has also continued extensive and continued outreach with the San Diego Association of Governments (SANDAG) and City of San Diego regarding airport transit connectivity and various issues related to the New T1 project.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN’s role in economic growth

2. Advocate for funding for the Airport Authority and its projects at the Federal and State level, including: (a) pursuing an increase in the Passenger Facility Charge limit; (c) seeking inclusion of Authority projects in eligibility criteria for grant programs and other funding mechanisms that may be included in legislation; (d) seeking substantial grant funding for the Quieter Home Program; and (e) identifying, submitting applications, and obtaining letters of support for grant opportunities.

Progress: With the upcoming Congressional consideration of Federal Aviation Administration reauthorization later in 2023, the Government Relations staff have worked with the Authority’s legislative consultants and airport industry associations to develop and communicate industry and Authority-specific priorities regarding funding and grant mechanisms for the aviation sector. Also, the Government Relations team has worked in concert with other Authority departments to develop grant proposals and applications in various government programs. Finally, a key success in FY 2023 was Congress passing and the President signing appropriations legislation that included \$3.3 million in Community Project Funding for the Authority’s airside electrical charging infrastructure as part of the New T1 project.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2D. Implement a sustainable 20 year capital plan

Executive Division – Government Relations

FY 2024 – FY 2025 Goals

1. Communicate with and obtain/maintain support from the region’s elected officials and community leaders for the Airport Authority, San Diego International Airport, the Airport Development Plan (“The New T1”), and other airport improvement projects. These efforts will include (a) working with other regional agencies and jurisdictions to obtain support and coordinate multi-jurisdictional planning activities; and (b) ensuring that leaders are well-informed of the importance and specific economic impact of SDIA to the San Diego region. Key activities to support this goal will be presentations and communications to Community Planning Groups and other regional community organizations, business entities and associations, and government agencies and committees.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN’s role in economic growth
2. Advocate for funding for the Airport Authority and its projects at the Federal and State level, including: (a) pursuing modernization of and modifications to airport funding sources and formulas; (c) seeking inclusion of Authority projects in eligibility criteria for grant programs and other funding mechanisms that may be included in legislation; (d) seeking substantial grant funding for the Quieter Home Program; and (e) identifying, submitting applications, and obtaining letters of support for grant opportunities.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2D. Implement a sustainable 20 year capital plan

Development Division



Development Division

Overview

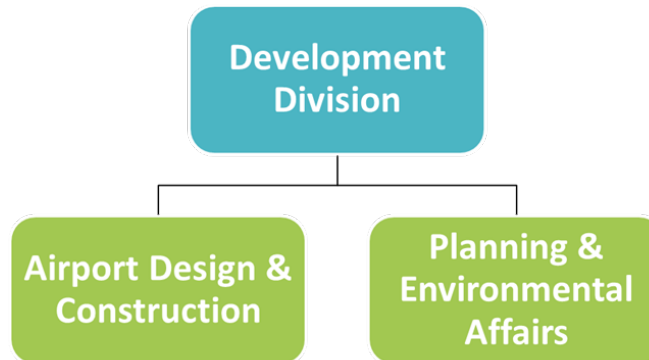
The **Development Division** is responsible for long-term airport facility and infrastructure planning, infrastructure design and construction, facilities compliance with current Federal, State, and local codes and regulations and compliance with legislative mandates for environmental and land-use matters. The legislative compliance includes local, state and federal environmental laws, as well as providing support for the Authority Board in reviewing land-use decisions in the areas surrounding the region's 16 airports. The division frequently coordinates with local, state and federal regulatory agencies, regional transportation partners and the construction industry to accomplish the Authority's goals.

The **Airport Design & Construction (ADC)** department implements the Authority's Capital Improvement Program (CIP), including the design and construction of the New T1 Program and other terminal, airside and landside improvements. In addition, the department delivers Major Maintenance Program (MMP) projects; provides technical and professional on-call services for CIP, MMP, tenant improvement and broader Authority needs including planning and implementation of the Computer Aided Drafting (CAD), Geographical Information System (GIS), and Lease plans; and provides construction inspection, review and oversight of tenant improvement projects to meet the needs of the airlines and concessionaires operating at the airport.

The **Planning & Environmental Affairs** department manages airport land-use compatibility and master planning, environmental compliance, sustainability initiatives, and noise mitigation programs for the Airport Authority. The department conducts all near-term and long-range planning, including preparing and maintaining the airport layout plan for San Diego International Airport. The department ensures compliance with a variety of state and federal environmental laws, related to development project review, air and water quality, waste reduction, and endangered species management. It also administers all noise-related policies and programs, including the airport's departure curfew and community sound insulation efforts. Departure curfew penalties go towards funding of the sound insulation programs. Finally, the department supports the Airport Land use Commission in ensuring compatibility between all 16 airports in San Diego County and future land-use projects within their vicinity.

Development Division

FY 2024 – FY 2025 Organizational Structure



Division Personnel Summary

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget Transfers	FY 2024 Budget New/ (Eliminated)	FY 2024 Budget	FY 2025 Budget New/	FY 2025 Conceptual Budget
Development Division							
Airport Design & Construction	48	48	0	(7)	41	-	41
Planning and Environmental Affairs ¹	29	29	(1)	-	28	-	28
Total	77	77	(1)	(7)	69	-	69

¹ 1 position transferred to Operational Readiness, Activation & Transition

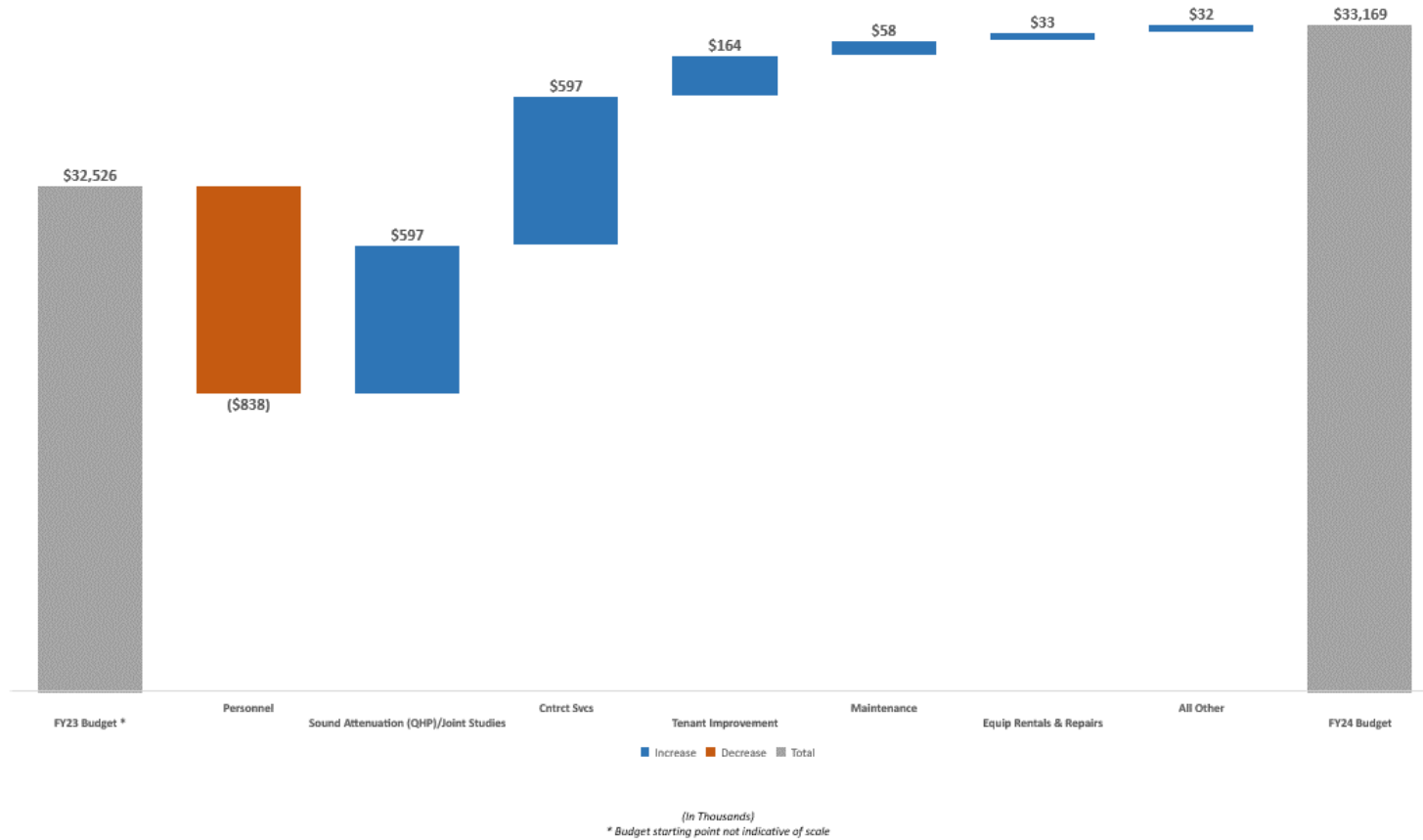
Development Division

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	6,364	7,981	7,189	(792)	-9.9%	7,466	277	3.8%
Benefits	3,337	3,841	3,226	(615)	-16.0%	3,467	241	7.5%
Subtotal	9,701	11,822	10,415	(1,406)	-11.9%	10,933	517	5.0%
Less: Capitalized Labor Recharge	(4,721)	(5,843)	(5,305)	538	-9.2%	(5,576)	(271)	5.1%
Less: QHP Labor Recharge	(626)	(695)	(665)	30	-4.3%	(698)	(33)	5.0%
Total Personnel Costs	4,354	5,284	4,445	(838)	-15.9%	4,659	213	4.8%
Contractual Services	2,358	3,306	3,903	597	18.0%	3,277	(626)	-16.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	6	10	12	2	21.9%	12	0	2.6%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	1,210	1,450	1,508	58	4.0%	1,546	38	2.5%
Operating Equipment & Systems	4	7	7	0	3.1%	7	0	2.3%
Operating Supplies	60	81	87	6	7.4%	89	2	2.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	36	84	98	14	16.7%	103	4	4.3%
Business Development	156	192	202	9	4.9%	197	(5)	-2.5%
Equipment Rentals and Repairs	246	254	288	33	13.1%	291	3	1.1%
Tenant Improvements	431	692	857	164	23.8%	891	34	4.0%
Total Non-Personnel Costs	4,508	6,077	6,961	884	14.6%	6,412	(549)	-7.9%
Total Operating Expenses	8,862	11,360	11,406	46	0.4%	11,071	(335)	-2.9%
Joint Studies / Sound Attenuation	16,934	21,166	21,763	597	2.8%	23,128	1,365	6.3%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	100	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	17,034	21,166	21,763	597	2.8%	23,128	1,365	6.3%
Total Expenses	25,896	32,526	33,169	643	2.0%	34,199	1,030	3.1%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	25,896	32,526	33,169	643	2.0%	34,199	1,030	3.1%

Development Division

Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, Capitalized labor, and Burden (Benefits & Employer Taxes) for Current Staff, Eliminated 7 positions
Sound Attenuation (QHP – Quieter Home Program)/Joint Studies: Departure curfew penalties collected by the Authority go towards funding of the sound insulation program. Assumed penalties in FY24 of \$536K.
Contractual Services: Includes \$250K Displaced Threshold Study, \$100K Quiet Skies Analysis, and \$100K increase in Stormwater Management Costs

NOTE: Development Division intentionally includes non-operating expenses Sound Attenuation (QHP) and Joint Studies

Development Division

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



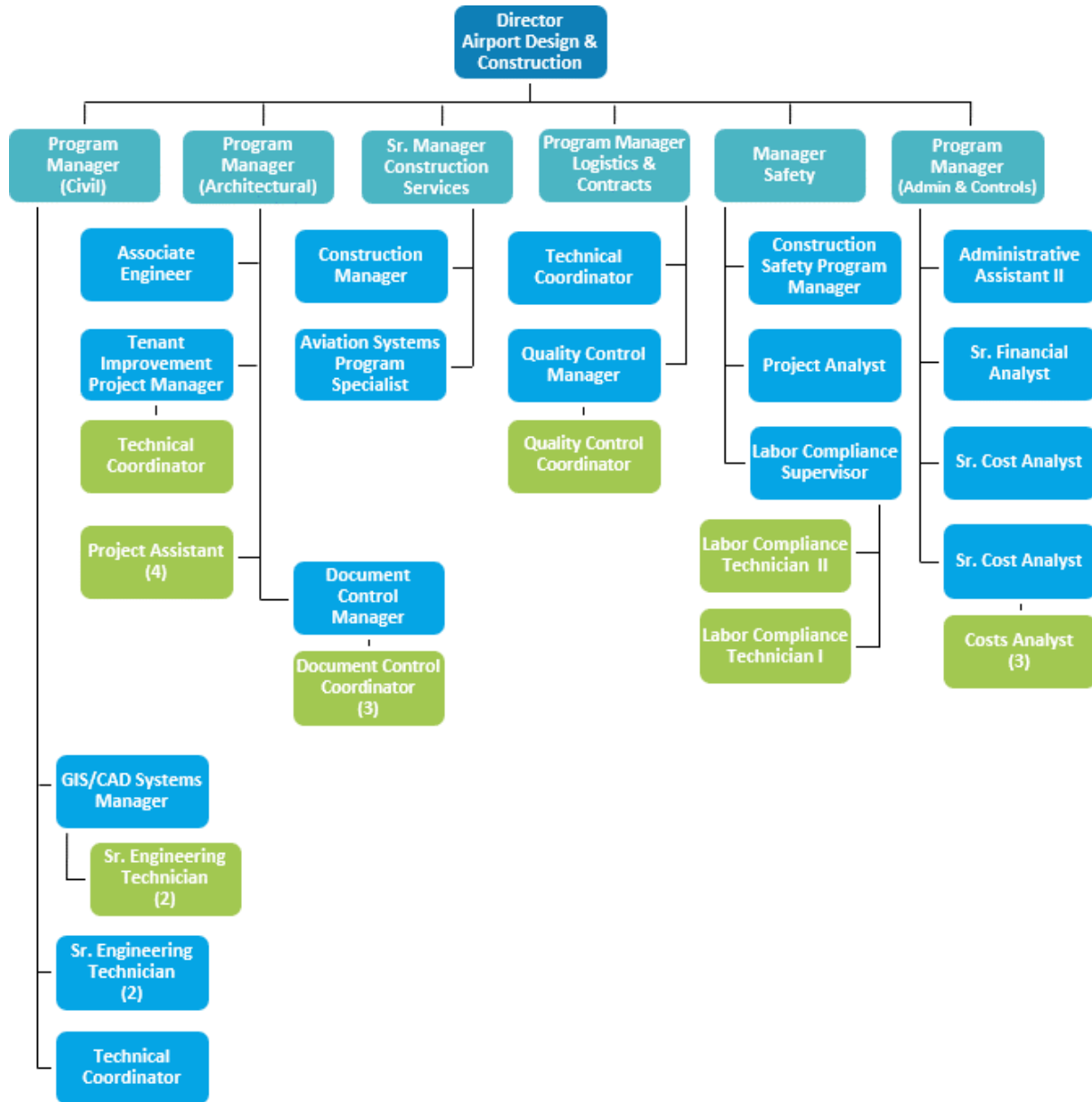
Personnel: Salary Adjustments, Pay for Performance, Capitalized labor, and Burden (Benefits & Employer Taxes) for Current Staff

Sound Attenuation (QHP – Quieter Home Program)/Joint Studies: Departure curfew penalties collected by the Authority go towards funding of the sound insulation program. Assumed penalties in FY25 of \$500K

Contractual Services: Reduction includes (\$332K) due to SDIA ALCUP (San Diego International Airport – Airport Land Use Compatibility Plan) expected completion in FY24, (\$200K) due to lower Airport Technical Planning costs, and (\$100K) due to Quiet Skies Analysis expected completion in FY24

Development Division – Airport Design & Construction

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

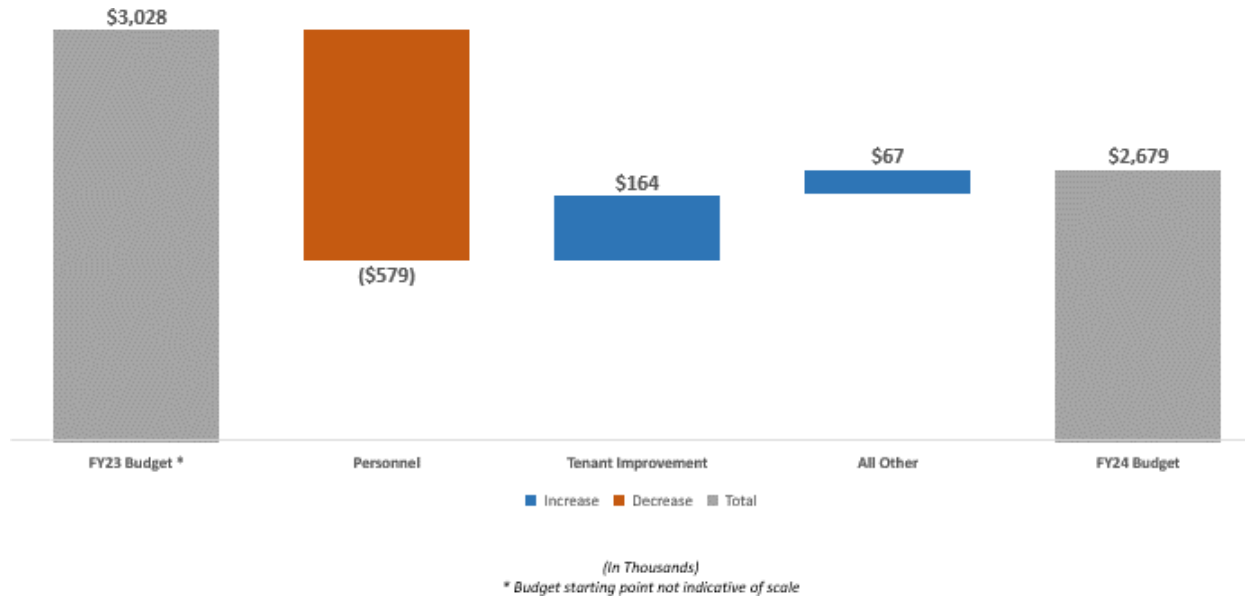
Development Division – Airport Design & Construction

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	3,536	4,907	4,256	(651)	-13.3%	4,421	164	3.9%
Benefits	1,978	2,416	1,949	(467)	-19.3%	2,101	152	7.8%
Subtotal	5,513	7,322	6,205	(1,118)	-15.3%	6,521	316	5.1%
Less: Capitalized Labor Recharge	(4,721)	(5,843)	(5,305)	538	-9.2%	(5,576)	(271)	5.1%
Less: QHP Labor Recharge	(6)	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	786	1,479	900	(579)	-39.2%	946	46	5.1%
Contractual Services	430	534	592	58	10.9%	614	21	3.6%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	5	5	0	4.0%	5	0	3.0%
Operating Supplies	37	51	57	6	11.8%	59	2	3.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	7	40	36	(4)	-10.4%	38	2	6.3%
Business Development	5	30	30	0	0.1%	22	(9)	-29.4%
Equipment Rentals and Repairs	86	96	102	6	6.6%	105	3	3.0%
Tenant Improvements	431	692	857	164	23.8%	891	34	4.0%
Total Non-Personnel Costs	994	1,449	1,680	231	15.9%	1,733	54	3.2%
Total Operating Expenses	1,781	2,928	2,579	(348)	-11.9%	2,679	100	3.9%
Joint Studies / Sound Attenuation	-	100	100	-	0.0%	100	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	100	100	-	0.0%	100	-	0.0%
Total Expenses	1,781	3,028	2,679	(348)	-11.5%	2,779	100	3.7%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,781	3,028	2,679	(348)	-11.5%	2,779	100	3.7%

Development Division – Airport Design & Construction

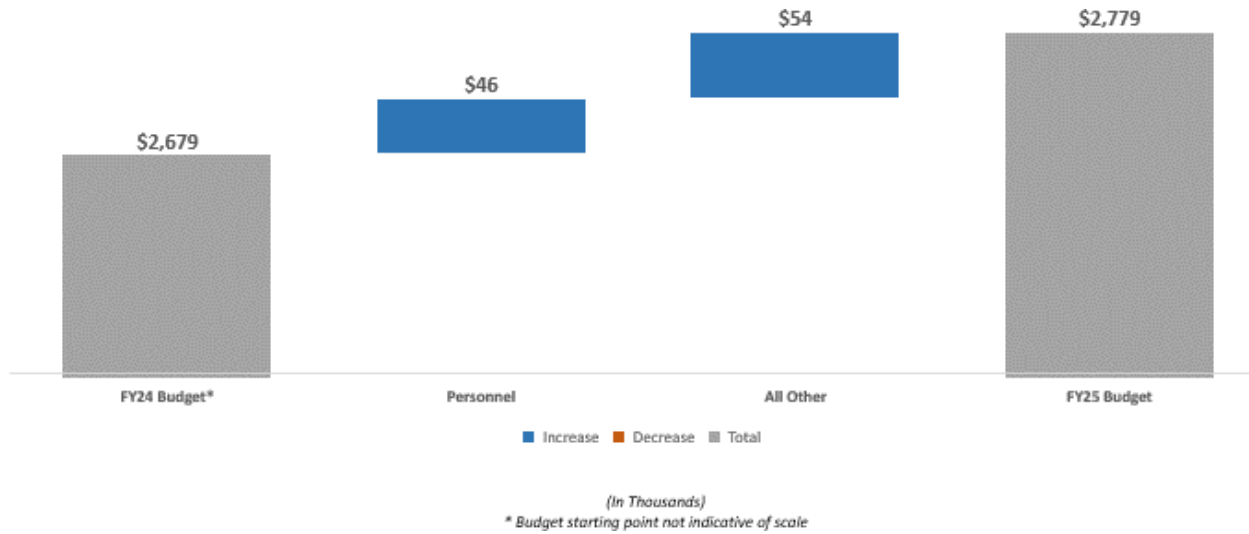
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, Capitalized labor, and Burden (Benefits & Employer Taxes) for Current Staff. Eliminated 7 positions.
Tenant Improvement: Additional consultants performing tenant improvement inspections previously performed by Authority Personnel

Development Division – Airport Design & Construction

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, Capitalized labor, and Burden (Benefits & Employer Taxes) for Current Staff

Development Division – Airport Design & Construction

FY 2023 Progress Report

1. Based on the Board Approval for the New Terminal 1 (NT1) Contract (September 2020) and the subsequent approval of the Maximum Contract Price (MCP) (October 2021), ADC will complete the design of the project and continue the negotiation of the Guaranteed Maximum Price (GMP) scheduled to conclude in late CY2023.

Measures of success:

- Over the course of the program validation for the NT1 Phase 1, proactively manage the schedule to ensure all milestone dates are met and the Maximum Contract Price is approved by the Board.
- Manage program requirements and associated budget with the Design-Build team to complete the design and establish a schedule to arrive at a Guaranteed Maximum Price (GMP) that is less than the MCP.
- Maintain an efficient, and cost-effective staff that will result in the appropriate level of performance and a staff cost within the program budget.

Progress:

100% design of the first phase of NT1 is complete. The construction schedule has been extended by approximately 3 months based on a change order that was issued for modifications associated with adjustments to the concessions program.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. ADC will progress the New Authority Administration Building project and GMP/contract approval on time and within the Board approved budget/schedule while achieving project milestones necessary to complete all phases by end of Summer 2023.

Measures of success:

- Over the course of the Authority Administration Building project, proactively manage the schedule to ensure all milestone schedule dates are met.
- Over the course of the Authority Administration Building project, proactively manage the Board approved budget and limit additional scope, preserving program reserve funds to protect end of project savings.
- Maintain an efficient, and cost-effective staff that will result in the appropriate level of performance and a staff cost within the program budget.

Progress:

100% design of the new Administration Building is complete. The construction schedule and budget are tracking on target.

Development Division – Airport Design & Construction

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 4C. Attract a new generation of diverse employees and leaders

3. ADC will progress the construction of the NT1 Airside Improvement project resulting in project execution that is on time and within the Board approved budget/schedule while achieving project milestones necessary to complete construction by end of 2027.

Measures of success:

- Over the course of the NT1 Airside Improvement project, proactively manage the schedule to ensure all milestone schedule dates are met.
- Over the course of the NT1 Airside Improvement project, proactively manage the Board approved budget and limit additional scope, preserving program reserve funds to protect end of project savings.
- Maintain an efficient, and cost-effective staff that will result in the appropriate level of performance and a staff cost within the program budget.

Progress:

Because of a variety of differing site conditions, the Airside Improvement project has experienced many delays and is currently behind schedule, which is going to require additional budget for acceleration cost to regain time, and complete the project on schedule.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

4. Throughout the year, continue to develop an efficient high performing ADC team while managing both the CIP/NT1. Ensuring robust communications for ADC employees and stakeholders (internal and external) to enhance the community's (public, professional, tenants and employees), understanding of the Authority's active projects, initiatives, and ADC team culture.

Measures of success:

- Timely completion of quarterly ADC Capital Improvement Program Oversight Committee (CIPOC) reports and briefings to the Board and senior management
- Timely completion of monthly construction progress updates
- Timely completion of program updates for Aviation Matters
- Timely completion of weekly updates to the President/CEO for the Board report
- Provide ADC jobsite tours for internal/external Stakeholders
- Provide communication of ADC program to external community groups

Development Division – Airport Design & Construction

- Provide communication of ADC workplace culture to potential employees (internal/external)
- Provide Hybrid office/telecommuting work culture that leverages experience from COVID-19

Progress:

The ADC Team is performing well, and all updates and communications related to the CIP/NT1 are informative and timely.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4A. Create an effective succession and transition plan for ongoing leadership changes

Development Division – Airport Design & Construction

FY 2024 – FY 2025 Goals

1. Based on the Board Approval for the New Terminal 1 (NT1) Contract (September 2020) and the subsequent approval of the Maximum Contract Price (MCP) (October 2021), ADC will complete the design of the project and continue the negotiation of the Guaranteed Maximum Price (GMP) budget scheduled to conclude in late CY2023.

Measures of success:

- Over the course of the completion of design for the NT1 Phase 1 and 2, proactively manage the schedule to ensure all milestone dates are met and the Guaranteed Maximum Price (GMP) is approved by the Board.
- Manage program requirements, and associated budget with the Design-Build team to complete the design and establish a schedule to arrive at a Guaranteed Maximum Price (GMP) that is less than the escalated MCP.
- Maintain an efficient, and cost-effective staff that will result in the appropriate level of performance and a staff cost within the program budget.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. ADC will progress the New Authority Administration Building project and GMP administration on time and within the Board approved budget/schedule, while achieving project milestones necessary to complete all phases by end of Summer 2023.

Measures of success:

- Over the course of the Authority Administration Building project, proactively manage the schedule to ensure all milestone schedule dates are met.
- Over the course of the Authority Administration Building project, proactively manage the Board approved budget and limit additional scope, preserving program reserve funds to protect end of project savings.
- Maintain an efficient, and cost-effective staff that will result in the appropriate level of performance and a staff cost within the program budget.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1C. Define and deliver a seamless, unique, consistent airport and product experience

3. ADC will progress the construction and provide adequate change management and final cost negotiation necessary to complete the NT1 Airside Improvement project, resulting in project

Development Division – Airport Design & Construction

execution that is on time and within the final Board approved budget/schedule, while achieving project milestones necessary to complete construction by end of CY2027.

Measures of success:

- Over the course of the NT1 Airside Improvement project, proactively manage the schedule to ensure all milestone schedule dates are met.
- Over the course of the NT1 Airside Improvement project, proactively manage the Board approved budget and limit additional scope, preserving program reserve funds to protect end of project savings.
- Maintain an efficient, and cost-effective staff that will result in the appropriate level of performance and a staff cost within the program budget.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic
4. Throughout the year, continue to develop an efficient high performing ADC team, while managing both the CIP/NT1. Ensuring robust communications for ADC employees and stakeholders (internal and external) to enhance the community's (public, professional, tenants and employees), understanding of the Authority's active projects, initiatives, and ADC team culture.

Measures of success:

- Timely completion of quarterly ADC CIPOC reports and briefings to the Board and senior management
- Timely completion of monthly construction progress updates
- Timely completion of weekly updates to the President/CEO for the Board report
- Provide ADC jobsite tours for internal/external Stakeholders
- Provide communication of ADC program to external community groups
- Provide communication of ADC workplace culture to potential employees (internal/external)
- Provide Hybrid office/telecommuting work culture that leverages experience from COVID-19

Strategic Plan Focus Area:

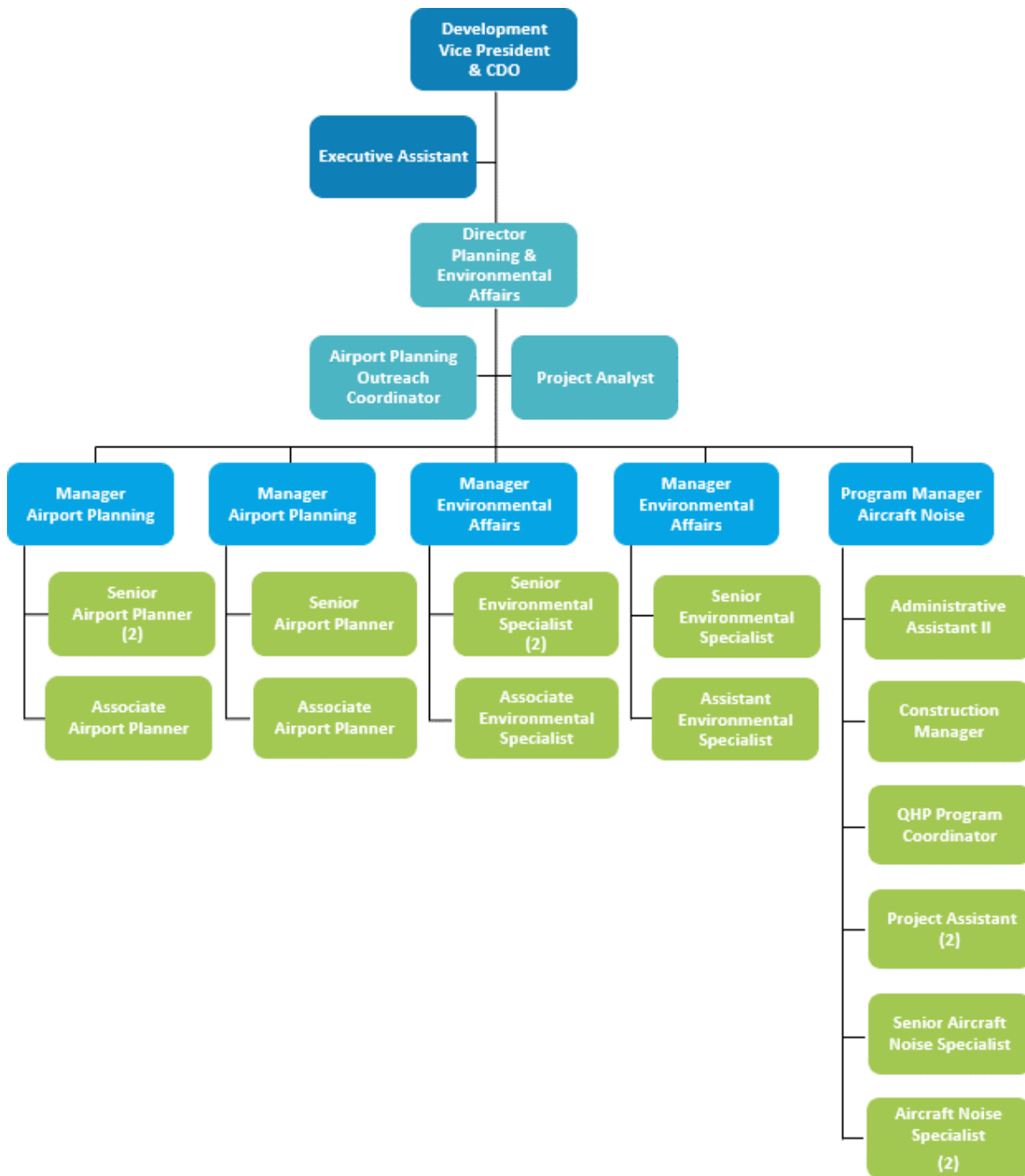
- Optimize Ongoing Business

Strategic Initiative:

- 4A. Create an effective succession and transition plan for ongoing leadership changes

Development Division – Planning & Environmental Affairs

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

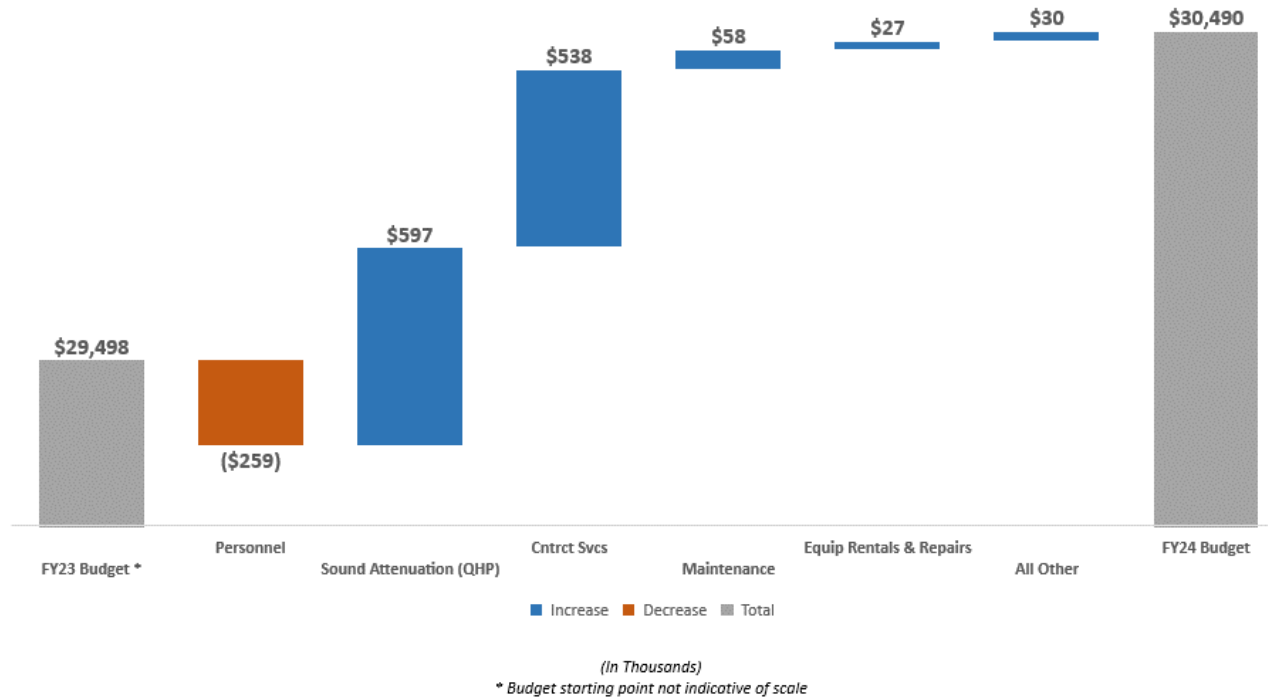
Development Division – Planning & Environmental Affairs

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	2,828	3,074	2,933	(141)	-4.6%	3,045	112	3.8%
Benefits	1,359	1,425	1,277	(148)	-10.4%	1,366	89	7.0%
Subtotal	4,187	4,499	4,210	(289)	-6.4%	4,411	201	4.8%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	(620)	(695)	(665)	30	-4.3%	(698)	(33)	5.0%
Total Personnel Costs	3,567	3,804	3,546	(259)	-6.8%	3,713	168	4.7%
Contractual Services	1,929	2,772	3,311	538	19.4%	2,664	(647)	-19.5%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	6	10	12	2	21.9%	12	0	2.6%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	1,210	1,450	1,508	58	4.0%	1,546	38	2.5%
Operating Equipment & Systems	4	2	2	-	0.0%	2	-	0.0%
Operating Supplies	23	30	30	0	0.0%	30	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	29	45	63	18	40.9%	65	2	3.2%
Business Development	151	162	171	9	5.7%	175	4	2.3%
Equipment Rentals and Repairs	160	158	185	27	17.1%	185	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	3,514	4,628	5,281	653	14.1%	4,678	(603)	-11.4%
Total Operating Expenses	7,081	8,433	8,827	394	4.7%	8,392	(435)	-4.9%
Joint Studies / Sound Attenuation	16,934	21,066	21,663	597	2.8%	23,028	1,365	6.3%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	100	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	17,034	21,066	21,663	597	2.8%	23,028	1,365	6.3%
Total Expenses	24,115	29,498	30,490	992	3.4%	31,420	930	3.0%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	24,115	29,498	30,490	992	3.4%	31,420	930	3.0%

Development Division – Planning & Environmental Affairs

Major Drivers of FY 2023 Budget & FY 2024 Budget



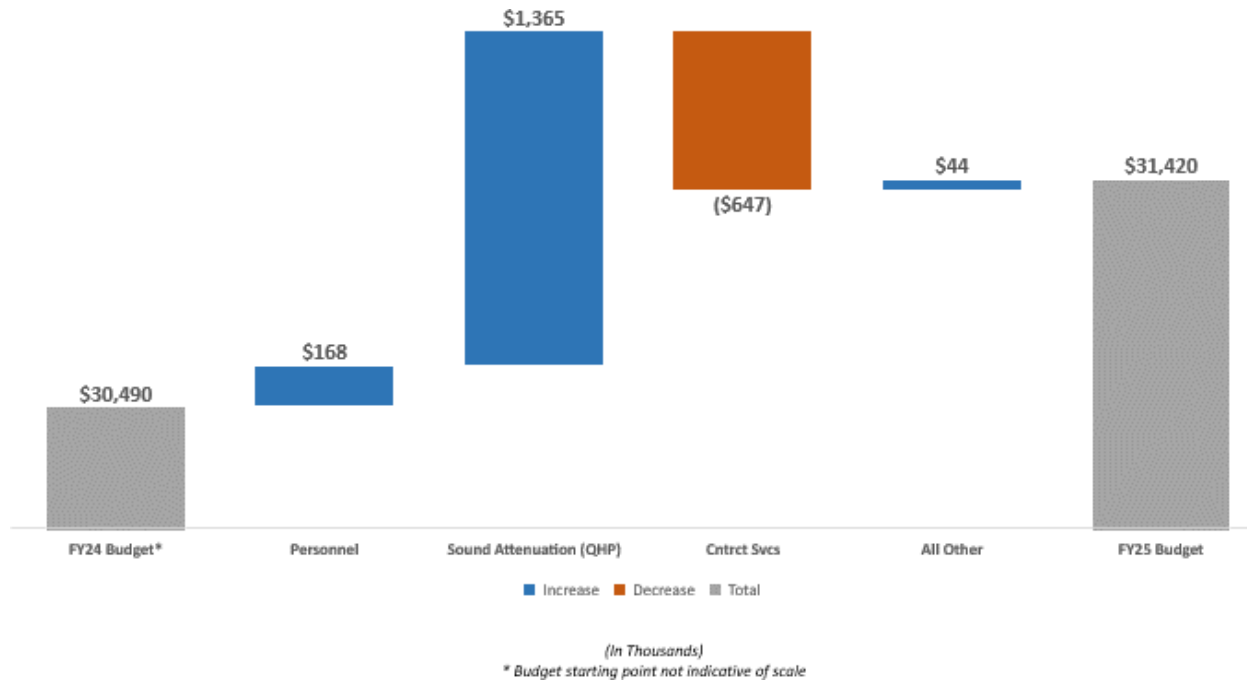
Personnel: Salary Adjustments, Pay for Performance, Capitalized labor, and Burden (Benefits & Employer Taxes) for Current Staff. 1 position transferred to Operational Readiness, Activation & Transition

Sound Attenuation(QHP): Departure curfew penalties collected by the Authority go towards funding of the sound insulation program. Assumed penalties in FY24 of \$536K

Contractual Services: Includes \$250K Displaced Threshold Study, \$100K Quiet Skies Analysis, \$100K increase in Stormwater Management Costs

Development Division – Planning & Environmental Affairs

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, Capitalized labor, and Burden (Benefits & Employer Taxes) for Current Staff

Sound Attenuation (QHP): Departure curfew penalties collected by the Authority go towards funding of the sound insulation program. Assumed penalties in FY25 of \$500K

Contractual Services: Reduction includes (\$332K) due to SDIA ALCUP expected completion in FY24, (\$200K) due to lower Airport Technical Planning costs, and (\$100K) due to Quiet Skies Analysis expected completion in FY24

Development Division – Planning & Environmental Affairs

FY 2023 Progress Report

1. Make substantial progress on required “Opening Day” CEQA (California Environmental Quality Act) mitigation measures and Coastal Development Permit special conditions for the New Terminal 1 project, including off-airport roadway improvements and the United Airlines Terminal Hangar reassembly, by the end of Fiscal Year 2024.

Progress: The Planning & Environmental Affairs Department continues to coordinate with the design and construction of the New Terminal 1 to ensure mitigation measures identified in the Environmental Impact Report and special conditions for the coastal development permits are implemented. Further, the Planning & Environmental Affairs Department is coordinating with the Port of San Diego and the City of San Diego to implement the land use approvals and joint agreements for the off-airport roadway improvements.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Complete administrative draft updates to the Airport Land Use Compatibility Plan for San Diego International Airport (SAN), based on external stakeholder feedback and the new Airport Layout Plan, by the end of Fiscal Year 2024.

Progress: In FY 2023, Planning & Environmental Affairs staff worked on the preparation of technical analyses and outreach to the City of San Diego.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3C. Continue to focus on programs to reduce noise impacts

3. Ensure compliance with the National Pollution Discharge Elimination System (NPDES) permits for stormwater runoff associated with the New Terminal 1 development during FY 2023, as well as continue progress towards the Airport Authority’s Water Quality Improvement Plan FY 2026 goals for copper and zinc.

Progress: During Fiscal Year 2023, the Planning & Environmental Affairs Department led implementation of the Authority's comprehensive Water Stewardship Plan, which seeks to conserve water, improve local water quality, and increase resilience to flooding. The Authority increased the number of inspections of construction areas and airport tenants for stormwater pollution prevention. In addition, the Authority doubled its weekly sweeping efforts from the previous year of key airfield and parking lot “hot spots”. These efforts move the Airport Authority towards its Water Quality Improvement Plan final goals of reducing dissolved copper and zinc concentration exceedances in collected storm water samples from SAN.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

Development Division – Planning & Environmental Affairs

- 2B. Complete and begin implementation of the Sustainability Management Plan
4. To inform a future update to the SAN Strategic Energy Plan, develop potential net zero emission pathways for onsite stationary sources, such as the Airport’s Central Utility Plant, by the end of Fiscal Year 2023.

Progress: During FY 2033, Planning & Environmental Affairs staff worked with environmental consultants to collect relevant data to help inform the SAN Strategic Energy Plan.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2B. Complete and begin implementation of the Sustainability Management Plan
5. Continue the increased pace of annual residential (400 dwelling units) and non-residential (complete construction on one property and design on a second property) sound insulation, as well as launch a portable noise monitoring pilot program in the community in Fiscal Year 2023.

Progress: During Fiscal Year 2023, the Planning & Environmental Affairs Department is expected to complete improvements in approximately 450 dwelling units through the Quieter Home Program. In addition, the new Quieter Non-Residential Program completed construction on its first project - a Point Loma church with an attached school and has nearly completed design on a second church/school facility. Finally, the Airport Authority received a Record of Approval on the Part 150 Noise Compatibility program recommendations, which will help ensure continued federal funding eligibility for SAN’s sound insulation programs.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3C. Continue to focus on programs to reduce noise impacts

Development Division – Planning & Environmental Affairs

FY 2024 – FY 2025 Goals

1. Make substantial progress on required “Opening Day” CEQA mitigation measures and Coastal Development Permit special conditions for the New Terminal 1 projects, including off-airport roadway improvements and the United Airlines Terminal Hangar reassembly, by the end of FY 2026.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Complete update to the Airport Land Use Compatibility Plan (ALUCP) for San Diego International Airport and work with local agencies on plan implementation, by the end of FY 2025.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3C. Continue to focus on programs to reduce noise impacts

3. Ensure compliance with the National Pollution Discharge Elimination System (NPDES) permits for stormwater runoff associated with the New Terminal 1 Development during FY 2024, as well as continue progress towards the Airport Authority’s Water Quality Improvement Plan FY 2026 goals for copper and zinc.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2B. Complete and begin implementation of the Sustainability Management Plan

4. Update the Strategic Energy Plan to include the incorporation of results from an analysis of zero emission pathways for onsite stationary sources, by the end of FY 2024.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2B. Complete and begin implementation of the Sustainability Management Plan

5. Continue the increased pace of the community sound insulation programs by completing 400 residential homes (in Quieter Home Program) and starting construction on one non-residential property as well as expand the portable noise monitoring program in FY 2024.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

Development Division – Planning & Environmental Affairs

- 3C. Continue to focus on programs to reduce noise impacts

Finance Division



Finance Division

Overview

The **Finance Division** provides airline management, accounting, procurement, information technology, financial planning, budgeting, risk management, financial reporting, capital funding, and treasury services for the organization. The division provides essential support functions for the enterprise and assures the successful execution of the Airport Authority's plan of finance with the goal of enhancing the financial position of the Airport Authority; increasing annual operating revenue; containing costs; and maintaining strong, financial metrics that meet policy targets. In addition, the division supports preparedness for economic, geopolitical, industry, or other shocks that present downside risks to the business.

The **Accounting** department is responsible for maintenance, reporting and management of all General Ledger accounts and provides cost accounting services in support of the Authority's financial goals and objectives. The department is also responsible for timely and accurate reporting that complies with Generally Accepted Accounting Principles (GAAP); in-depth transaction review and strict adherence to Authority policies; consistent, organized and systematic recordkeeping to provide detailed support of Authority financial history; and effective internal controls designed to safeguard Authority assets.

The **Capital Financial Planning & Airline Relations** department negotiates and manages airline and airfield lease and operating agreements to assure effective utilization and management of Authority resources, as well as partnering with Airport Design and Construction department to optimize capital financial planning, reporting and forecasting efforts. The department leads and coordinates Authority efforts at identifying all available grant opportunities; manages FAA applications for Airport Improvement Program (AIP) grants and Passenger Facility Charges (PFCs) and oversees all federal grant awards for compliance with usage and reporting requirements.

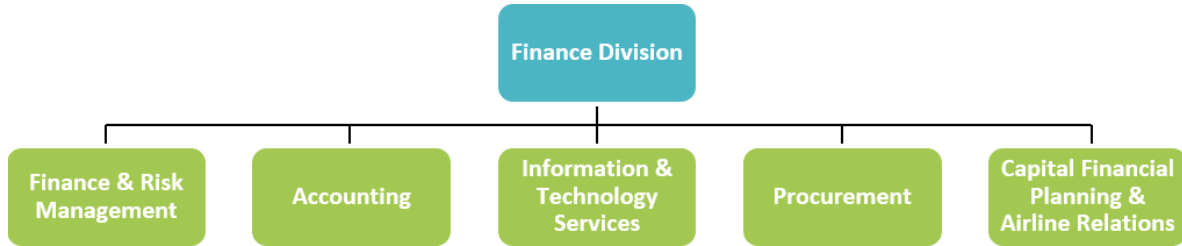
The **Finance & Risk Management** department develops and administers the Operating Budget and strives to maintain a fiscally sound and sustainable organization that conforms to financial management best practices. It provides for beneficial treasury management; forecasts revenue and expenditures; maintains the Authority's insurance programs; manages Authority investments and cash; administers PFCs and Customer Facility Charges (CFCs) revenue; maintains an effective debt management program; and delivers financial advisory services to all Authority departments.

The **Information & Technology Services (I&TS)** department operates the Authority's information technology infrastructure, including hardware, software and communications technology and provides the strategic direction for all Information Technology decisions for the Authority. The department provides information technology services including Internet services, desktop computing, websites, telephone connection and hosted system services to all Authority departments. I&TS is responsible for ensuring cybersecurity controls and best practices are in place for Authority assets. I&TS provides the airlines with passenger processing systems, Wi-Fi and paging at the elevated departure roadway, gates, and ticket counters.

The **Procurement** department provides a competitive contracting process that promotes innovation and industry best practices while ensuring its contracting actions adhere to published Authority policies and the highest standards of integrity and ethical conduct. The department researches product and service resources, provides business outreach and education; and manages solicitations, price and contract negotiations and contract awards in a legal, ethical, and transparent manner. The department also manages the Procurement card program (P-card); shipping, receiving, and surplus; and warehouse operation.

Finance Division

FY 2024 – FY 2025 Organizational Structure



Division Personnel Summary

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget Transfers	FY 2024 Budget New/ (Eliminated)	FY 2024 Budget	FY 2025 Budget New/	FY 2025 Conceptual Budget
Finance Division							
Capital Financial Planning & Airline Relations	4	7	-	-	7	-	7
Accounting	12	12	-	-	12	-	12
Information & Technology Services	29	29	-	-	29	-	29
Procurement	12	12	-	-	12	-	12
Finance & Risk Management	19	16	-	(1)	15	-	15
Total	76	76	-	(1)	75	-	75

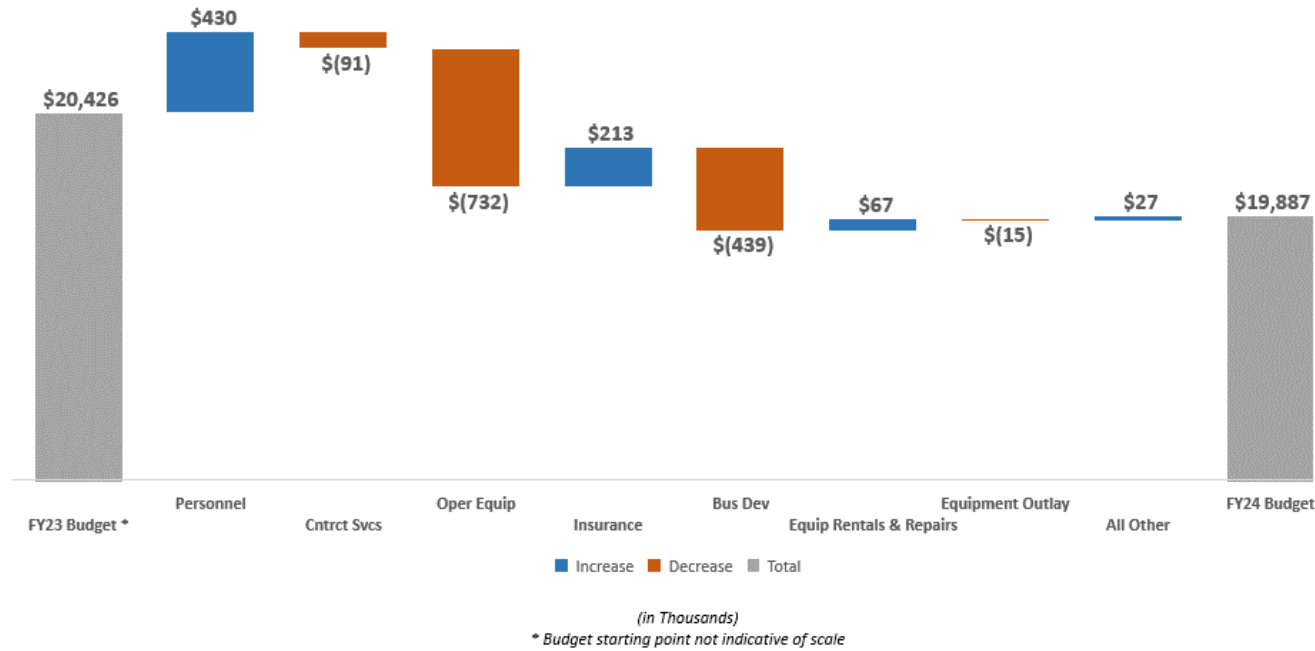
Finance Division

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	6,554	5,595	6,179	584	10.4%	7,320	1,141	18.5%
Benefits	(1,768)	4,005	3,871	(134)	-3.4%	4,327	456	11.8%
Subtotal	4,786	9,600	10,050	450	4.7%	11,647	1,597	15.9%
Less: Capitalized Labor Recharge	-	(253)	(273)	(20)	7.9%	(287)	(14)	5.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	4,786	9,347	9,777	430	4.6%	11,360	1,584	16.2%
Contractual Services	3,225	4,267	4,176	(91)	-2.1%	4,776	600	14.4%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	(10,491)	-	-	-	0.0%	-	-	0.0%
Utilities	516	653	643	(10)	-1.5%	653	10	1.6%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	231	833	101	(732)	-87.9%	103	2	2.0%
Operating Supplies	163	176	201	24	13.9%	207	6	3.0%
Insurance	1,739	2,004	2,217	213	10.7%	2,433	216	9.7%
Employee Development	66	109	121	12	11.3%	129	7	6.1%
Business Development	211	577	138	(439)	-76.1%	77	(61)	-44.0%
Equipment Rentals and Repairs	2,058	2,361	2,428	67	2.9%	2,432	3	0.1%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	(2,280)	10,979	10,025	(954)	-8.7%	10,809	784	7.8%
Total Operating Expenses	2,505	20,326	19,802	(524)	-2.6%	22,169	2,367	12.0%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	0	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	0	-	-	-	0.0%	-	-	0.0%
Total Expenses	2,505	20,326	19,802	(524)	-2.6%	22,169	2,367	12.0%
Equipment Outlay Expenditures	81	100	85	(15)	-15.0%	375	290	341.2%
Total Authority Expenses Incl Equip Outlay	2,587	20,426	19,887	(539)	-2.6%	22,544	2,657	13.4%

Finance Division

Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, Vacancy Recruitment, and Burden (Benefits & Employer Taxes) for Current Staff. Eliminated 1 position

Contractual Services: New T1 budget transferred from Finance division to corresponding departments in FY24

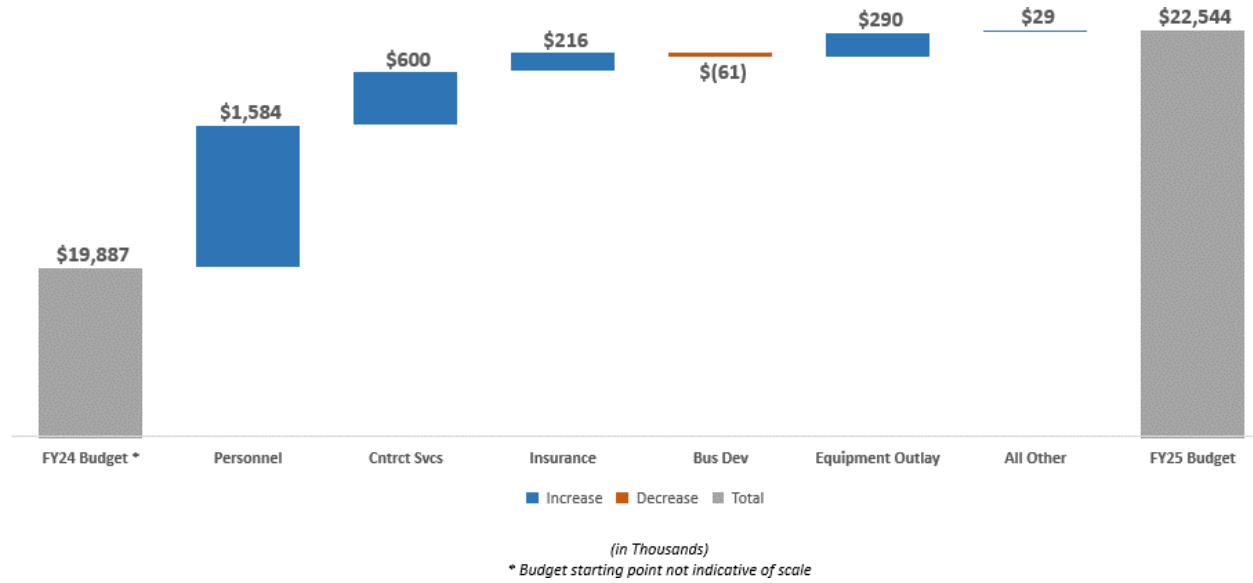
Operating Equipment & Systems: (\$650K) I&TS New T1 laptop refresh project complete in FY23

Insurance: Insurance premium increases; high increases in Cyber security insurance premiums

Business Development: \$500K New T1 budget transferred from Finance Division to corresponding departments in FY24

Finance Division

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, Vacancy Recruitment, and Burden (Benefits & Employer Taxes) for Current Staff

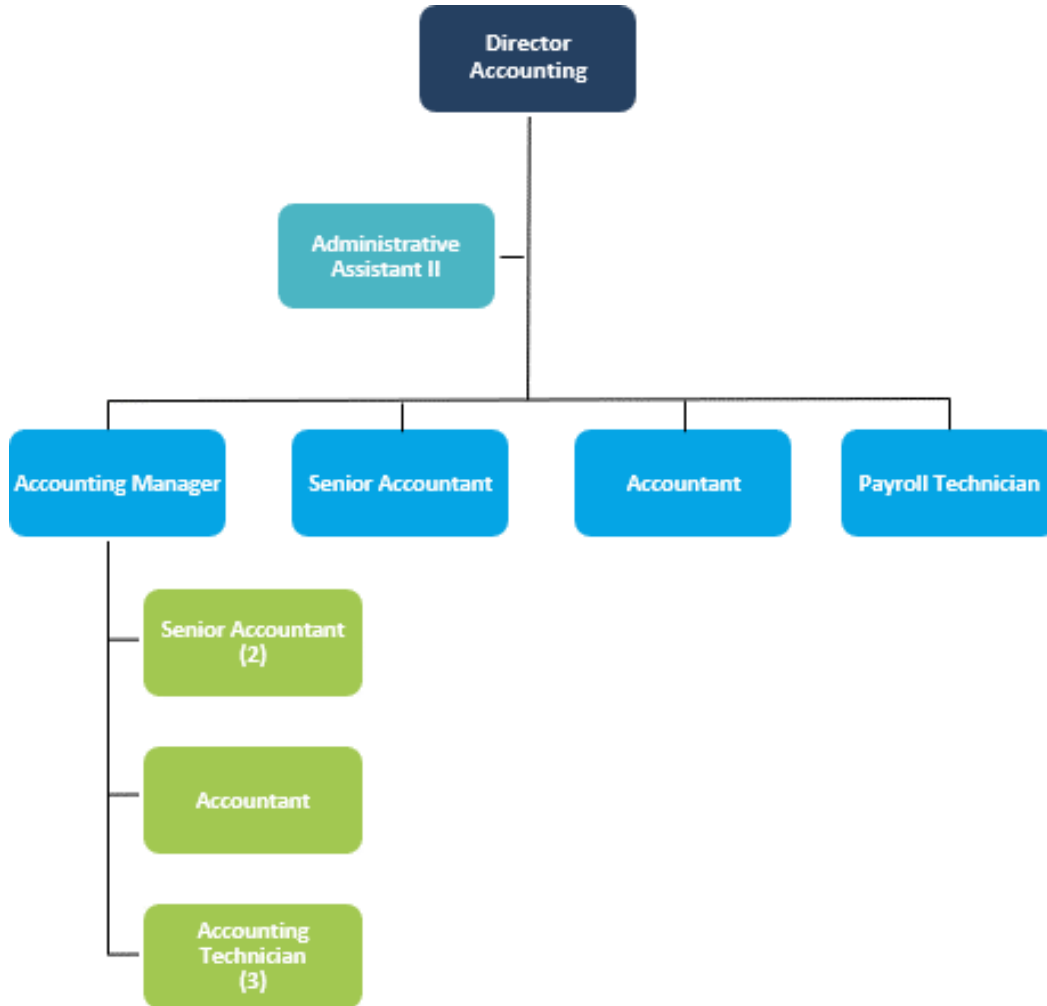
Contractual Services: \$625K increase in credit card fees due to higher parking revenue

Insurance: increase in premiums

Equipment Outlay: \$375K I&TS increase due to laptop refresh

Finance Division – Accounting

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

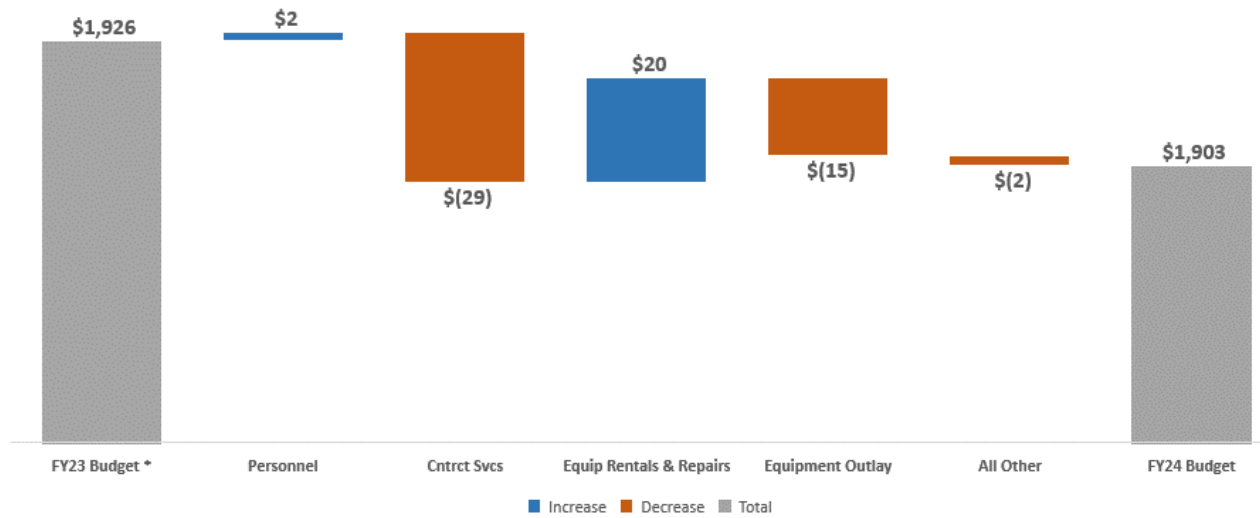
Finance Division - Accounting

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	917	1,019	1,041	22	2.2%	1,078	37	3.6%
Benefits	486	532	512	(21)	-3.9%	555	43	8.5%
Subtotal	1,403	1,551	1,553	2	0.1%	1,634	81	5.2%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,403	1,551	1,553	2	0.1%	1,634	81	5.2%
Contractual Services	193	206	178	(29)	-13.8%	168	(10)	-5.7%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	2	-	(2)	-100.0%	2	2	0.0%
Operating Supplies	1	2	2	-	0.0%	2	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	4	12	14	2	17.1%	16	2	14.6%
Business Development	178	36	34	(2)	-4.9%	34	(0)	-0.7%
Equipment Rentals and Repairs	-	18	38	20	111.1%	25	(13)	-34.2%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	375	275	265	(10)	-3.7%	246	(19)	-7.3%
Total Operating Expenses	1,778	1,826	1,818	(9)	-0.5%	1,879	62	3.4%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	0	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	0	-	-	-	0.0%	-	-	0.0%
Total Expenses	1,778	1,826	1,818	(9)	-0.5%	1,879	62	3.4%
Equipment Outlay Expenditures	-	100	85	(15)	-15.0%	-	(85)	-100.0%
Total Authority Expenses Incl Equip Outlay	1,778	1,926	1,903	(24)	-1.2%	1,879	(23)	-1.2%

Finance Division - Accounting

Major Drivers of FY 2023 Budget & FY 2024 Budget



(in Thousands)
 * Budget starting point not indicative of scale

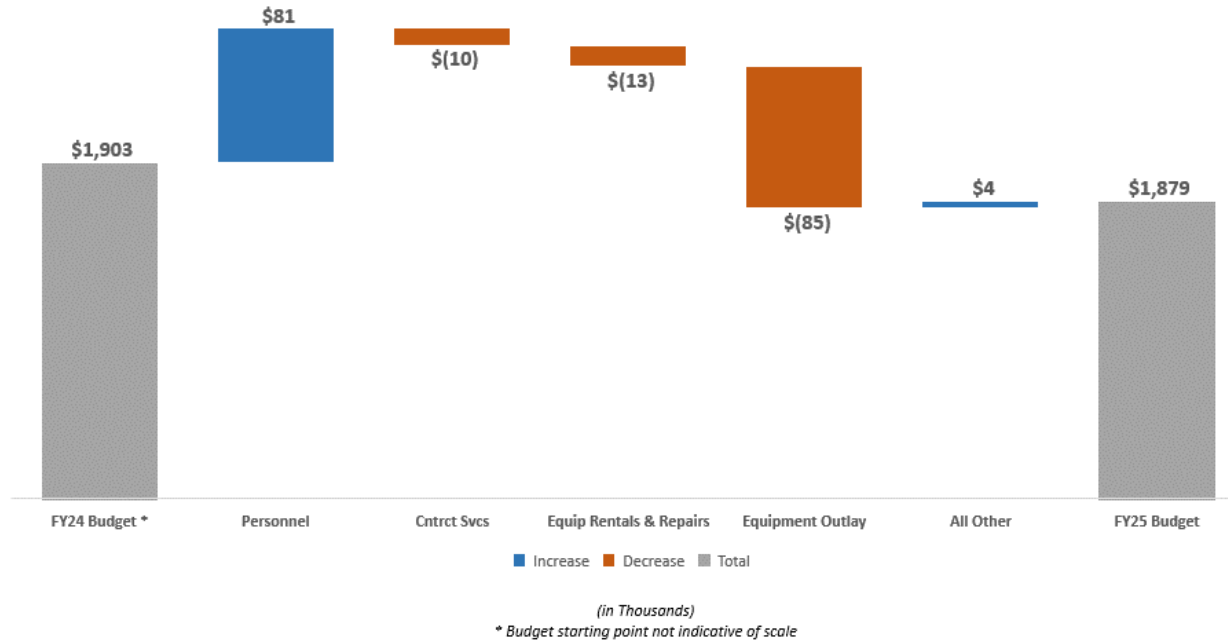
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: Customer Facility Charge audit not budgeted in FY24

Equipment & Software: Accounts Payable Automation software

Finance Division - Accounting

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Equipment Outlay: Accounts Payable Automation implementation to complete in FY24

Finance Division – Accounting

FY 2023 Progress Report

1. Contribute to the Authority’s strong financial standing by providing accurate and timely financial reporting and stringent internal controls that result in a clean audit with no findings.

Progress: The audit of the financial statements for the fiscal year ended June 30, 2022 was completed on time and with no findings.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2D. Implement a sustainable 20 year capital plan

2. Provide innovative solutions that support the optimization of business processes and improve the ability to efficiently operate remotely through the automation of accounts payable processes.

Progress: In collaboration with the Treasury team the implementation of an accounts payable payment automation system was successfully completed. Selection of an accounts payable invoice automation system is in progress and will be implemented in fiscal year 2024.

In addition, the production of the annual and monthly financial statements was streamlined using available technology.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Implementation of Governmental Accounting Standards Board (GASB) Statement No. 87, Leases for the fiscal year ending June 30, 2022.

Progress: The implementation of GASB 87, Leases was successfully completed and reported in the audited financial statements for the fiscal year ended June 30, 2022. In addition, the June 30, 2021 financial statements were restated as required for the presentation of comparative financial statements.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5A. Ensure Plan of Finance is flexible, nimble, and able to proactively address future changes

Finance Division – Accounting

FY 2024 – FY 2025 Goals

1. Contribute to the Authority’s strong financial standing by providing accurate and timely financial reporting and stringent internal controls that result in a clean audit with no findings. This will include the implementation of GASB 96, Subscription-Based Information Technology Arrangements, for June 30, 2023, and the corresponding restatement of the June 30, 2022 financial statements.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2D. Implement a sustainable 20 year capital plan

2. Continue to research, evaluate and when appropriate, implement innovative approaches to accounting processes that will improve efficiency and enhance data integrity.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Collaborate with the Revenue Generation and Partnership Development (RGPD) Department on the implementation of the Airport Business & Revenue Management (ABRM) property management system with the overall goal to improve efficiencies and streamline Accounting processes related to billing and accounts receivable.

Strategic Plan Focus Area:

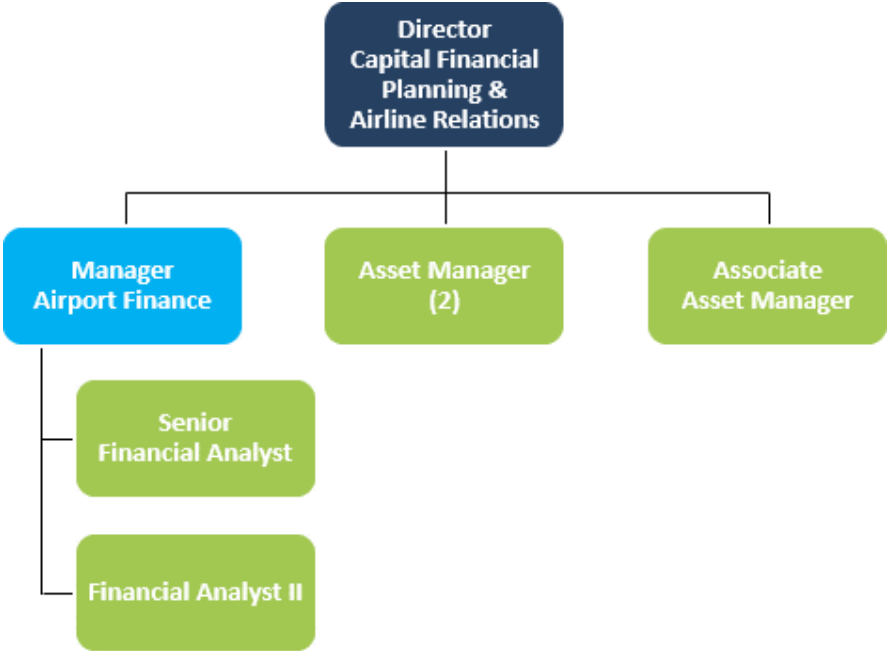
- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Finance Division – Capital Financial Planning & Airline Relations

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

Finance Division – Capital Financial Planning & Airline Relations

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	445	757	853	96	12.7%	887	34	4.0%
Benefits	271	335	358	23	6.9%	381	23	6.4%
Subtotal	716	1,092	1,211	119	10.9%	1,268	57	4.7%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	716	1,092	1,211	119	10.9%	1,268	57	4.7%
Contractual Services	0	50	30	(20)	-40.0%	30	-	0.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	0	-	-	-	0.0%	-	-	0.0%
Operating Supplies	1	1	1	0	10.0%	1	0	9.1%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	1	10	13	3	29.4%	14	1	7.6%
Business Development	8	8	11	3	38.3%	11	0	2.5%
Equipment Rentals and Repairs	-	0	-	(0)	-100.0%	-	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	10	69	55	(14)	-20.2%	57	1	2.5%
Total Operating Expenses	726	1,162	1,266	105	9.0%	1,325	58	4.6%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	726	1,162	1,266	105	9.0%	1,325	58	4.6%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	726	1,162	1,266	105	9.0%	1,325	58	4.6%

Finance Division – Capital Financial Planning & Airline Relations

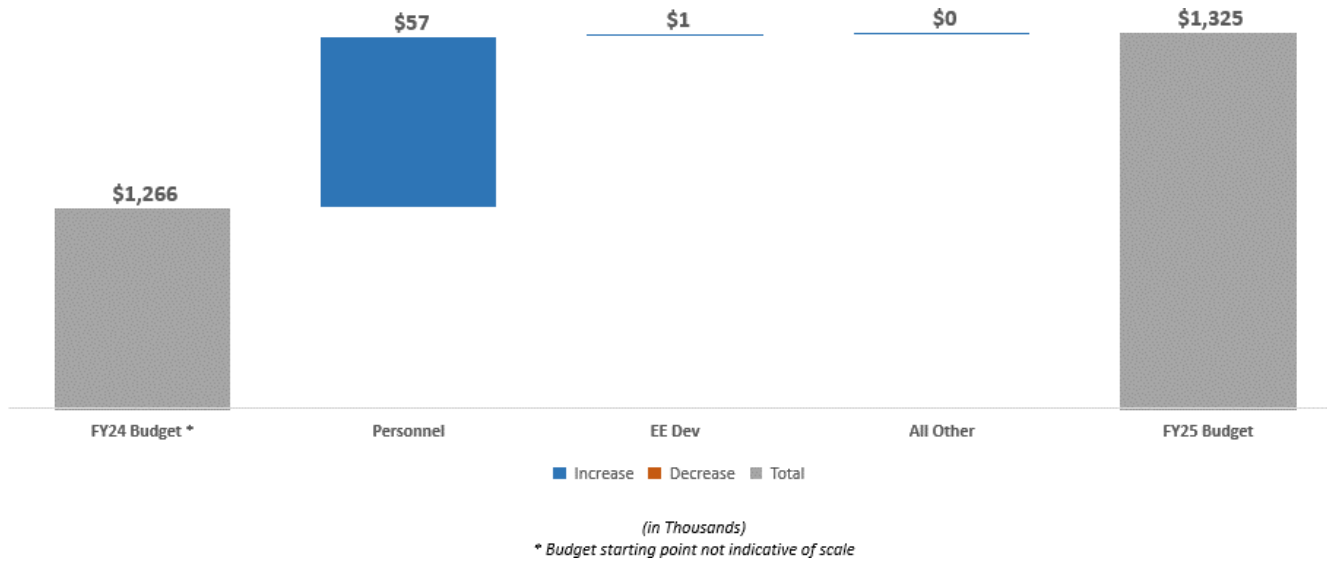
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, Vacancy Recruitment and Burden (Benefits & Employer Taxes) for Current Staff

Finance Division – Capital Financial Planning & Airline Relations

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Finance Division – Capital Financial Planning & Airline Relations

FY 2023 Progress Report

1. Collaborate with Airport Design and Construction (ADC) and Terminal Operations departments in development of space requirements and gate allocations for New Terminal 1 (NT1), while ensuring compliance with the Airline Lease Operating Agreement (AOLA).

Progress: We continue to collaborate with ADC, Operations and Airlines partners on space requirements and gate allocations. NT1 Phase 1 draft gates allocation plan was presented to the airlines in January, 2023.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Partner with Revenue Generation and Partnership Development (RGPD) department on the selection and implementation of a property management software solution.

Progress: Airline Relations participated in Request for Proposal (RFP) to select a software solution and now is working on the implementation of the Airport Business & Revenue Management (ABRM) property management system. To date, our teams have had initial overall training in order to start to develop familiarity with the system for better utilization and ability to navigate it in the future.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Develop strategies to maximize potential grant funding under the Bipartisan Infrastructure Law (BIL). Partner with ADC department to align selected components of the New Terminal 1 project with grant procurement and eligibility regulations, including developing and implementing robust internal procedures in response to federal program compliance requirements.

Progress: Capital Financial Planning in collaboration with ADC and P&EA have advanced several grant applications pursuant to the Bipartisan Infrastructure Law in support of NT1 and the Capital Improvements Program (CIP). An application for a Congressionally Directed Spending grant was successful and has resulted in obtaining \$3.3M for electric vehicle charging infrastructure on the airside. Additionally, a comprehensive tracking system has been developed to monitor compliance with numerous reporting requirements associated with grant agreements.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 5C. Evaluate multiple funding methods for the Capital Program (New T1 and CIP)

Finance Division – Capital Financial Planning & Airline Relations

FY 2024 – FY 2025 Goals

1. Continue to develop strategies to seek grant opportunities through the Bipartisan Infrastructure Law (BIL) and evaluating emerging innovations such as the Transportation Infrastructure Finance and Innovation Act (TIFIA) loans for airports. Focus funding efforts on both the New Terminal 1, as well as future projects including Terminal 2 renovation, and airport electrical power infrastructure sustainability and resiliency. Partner with internal stakeholders to meet eligibility and application requirements. Strengthen the implementation of procedures to ensure compliance with changing federal grant regulatory requirements.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 5C. Evaluate multiple funding methods for the Capital Program (New T1 and CIP)

2. Partner with the Revenue Generation and Partnership Development (RGPD) Department on the implementation of the Airport Business & Revenue Management (ABRM) property management system with the overall goal to improve efficiencies as well as streamline processes in the Airline Relations Department.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

3. Collaborate with Operational Readiness, Activation, & Transition team (ORAT), Airport Design and Construction (ADC), Terminal Operation and airlines to prepare for relocation of tenants to New T1 and address airline space requirements, while ensuring compliance with the Airline Operating and Lease Agreement (AOLA).

Strategic Plan Focus Area:

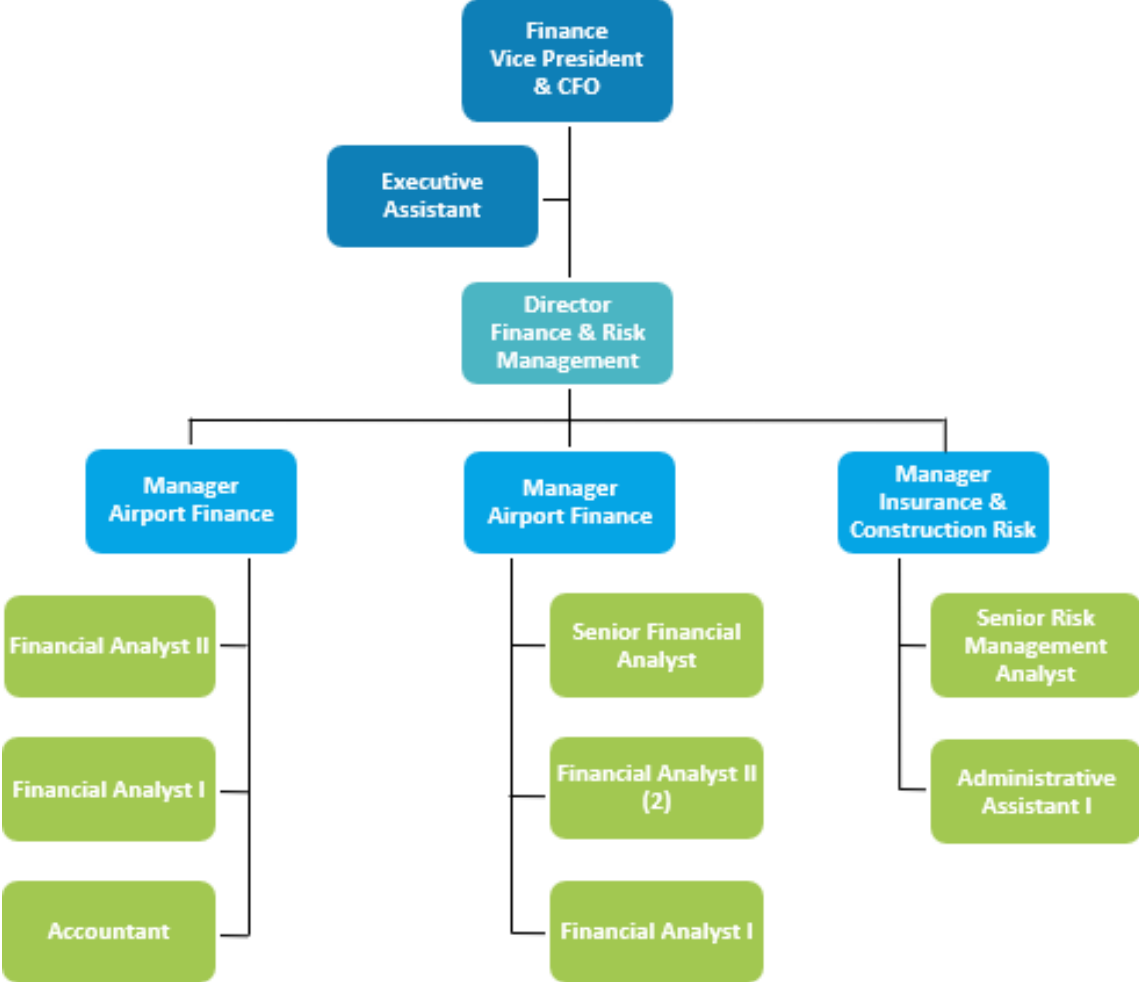
- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

Finance Division – Finance & Risk Management

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

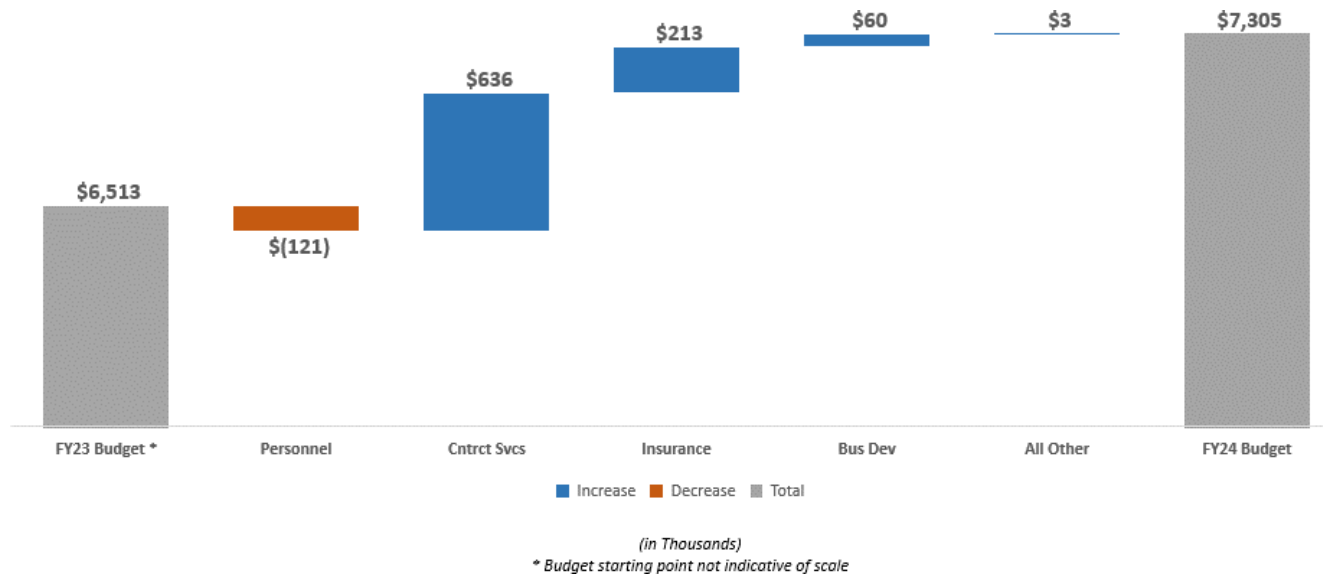
Finance Division – Finance & Risk Management

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	1,656	1,784	1,757	(27)	-1.5%	1,827	70	4.0%
Benefits	782	875	781	(94)	-10.7%	834	52	6.7%
Subtotal	2,438	2,659	2,538	(121)	-4.6%	2,661	123	4.8%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	2,438	2,659	2,538	(121)	-4.6%	2,661	123	4.8%
Contractual Services	1,773	1,672	2,308	636	38.0%	2,973	665	28.8%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	4	8	8	-	0.0%	8	-	0.0%
Insurance	1,739	2,004	2,217	213	10.7%	2,433	216	9.7%
Employee Development	22	34	38	4	10.3%	41	3	8.9%
Business Development	18	18	78	60	327.5%	17	(61)	-77.8%
Equipment Rentals and Repairs	118	119	119	-	0.0%	119	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	3,675	3,854	4,767	913	23.7%	5,591	823	17.3%
Total Operating Expenses	6,113	6,513	7,305	792	12.2%	8,251	946	13.0%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	6,113	6,513	7,305	792	12.2%	8,251	946	13.0%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	6,113	6,513	7,305	792	12.2%	8,251	946	13.0%

Finance Division – Finance & Risk Management

Major Drivers of FY 2023 Budget & FY 2024 Budget



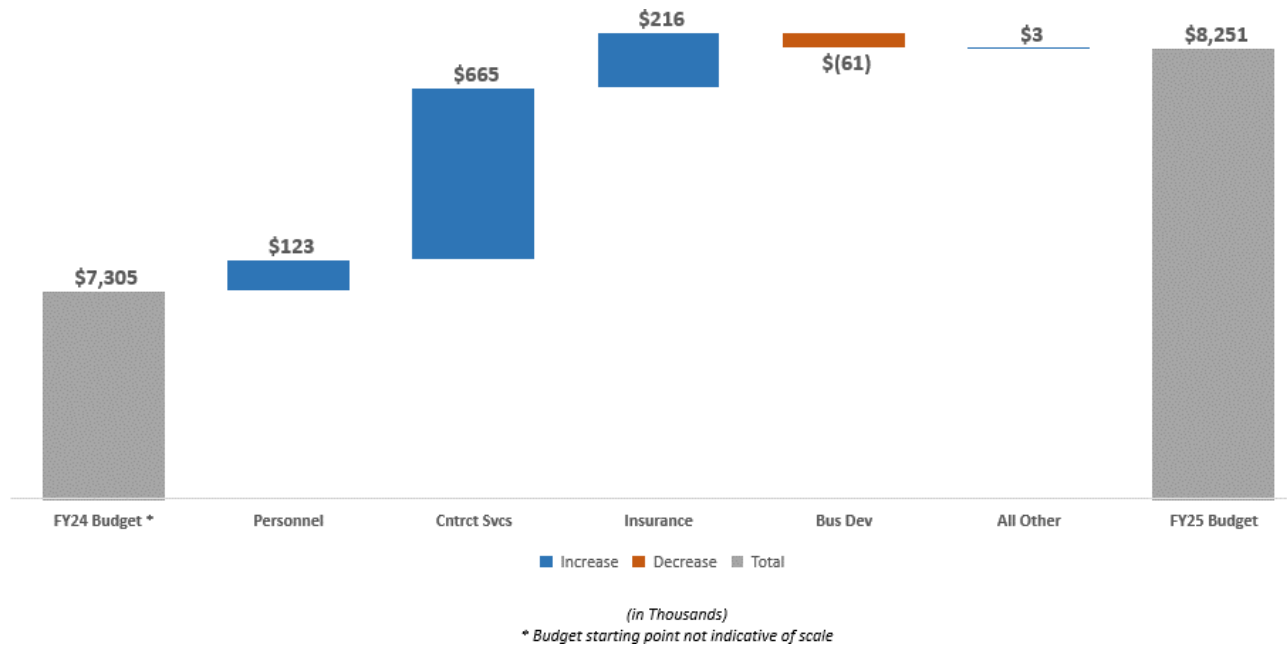
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff. Eliminated 1 position

Contractual Services: \$577K increase in credit card fees, \$72K increase in investment & financial advisor fees

Insurance: Increase in insurance premiums

Finance Division – Finance & Risk Management

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$625K increase in credit card fees

Insurance: Increase in insurance premiums

Finance Division – Finance & Risk Management

FY 2023 Progress Report

1. Collaborate with Revenue Generation & Partnership Development on the new concessions program and parking strategy by providing input into business terms and financial modeling needed to ensure the programs meet the Authority's financial objectives.

Progress: The RFP for the Food & Beverage and Retail concessions was released in January with responses due in April. Finance assisted in the review of the proforma templates and terms of the new lease document. The parking strategy was approved by the Board in February, with implementation beginning March 1, 2023.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

2. Maximize the use of grant and bond funds to improve the Authority's plan of finance.

Progress: In addition to the BIL grants the grant team is always looking for new grant opportunities.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 5C. Evaluate multiple funding methods for the Capital Program (New T1 and CIP)

3. Create a strategic workforce plan for the Finance & Risk Management Department.

Progress: A workforce plan was created for the treasury & debt team. It was presented to the CFO and was accepted.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4A. Create an effective succession and transition plan for ongoing leadership changes

Finance Division – Finance & Risk Management

FY 2024 – FY 2025 Goals

1. Prepare documents for the next New T1 Bond issuance with the goal of pricing and closing in the second half of FY 2024, depending on market conditions and cash flows.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 5C. Evaluate multiple funding methods for the Capital Program (New T1 and CIP)

2. Prepare and issue an RFP for a new Variable Credit Facility, with closing in the second half of FY 2024.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5A. Ensure Plan of Finance is flexible, nimble and able to proactively address future changes

3. Review the initiatives within the Strategic Plan through an Enterprise Risk Management lens to identify risks of achieving these objectives. Create a report on the findings and present them to Senior Management.

Strategic Plan Focus Area:

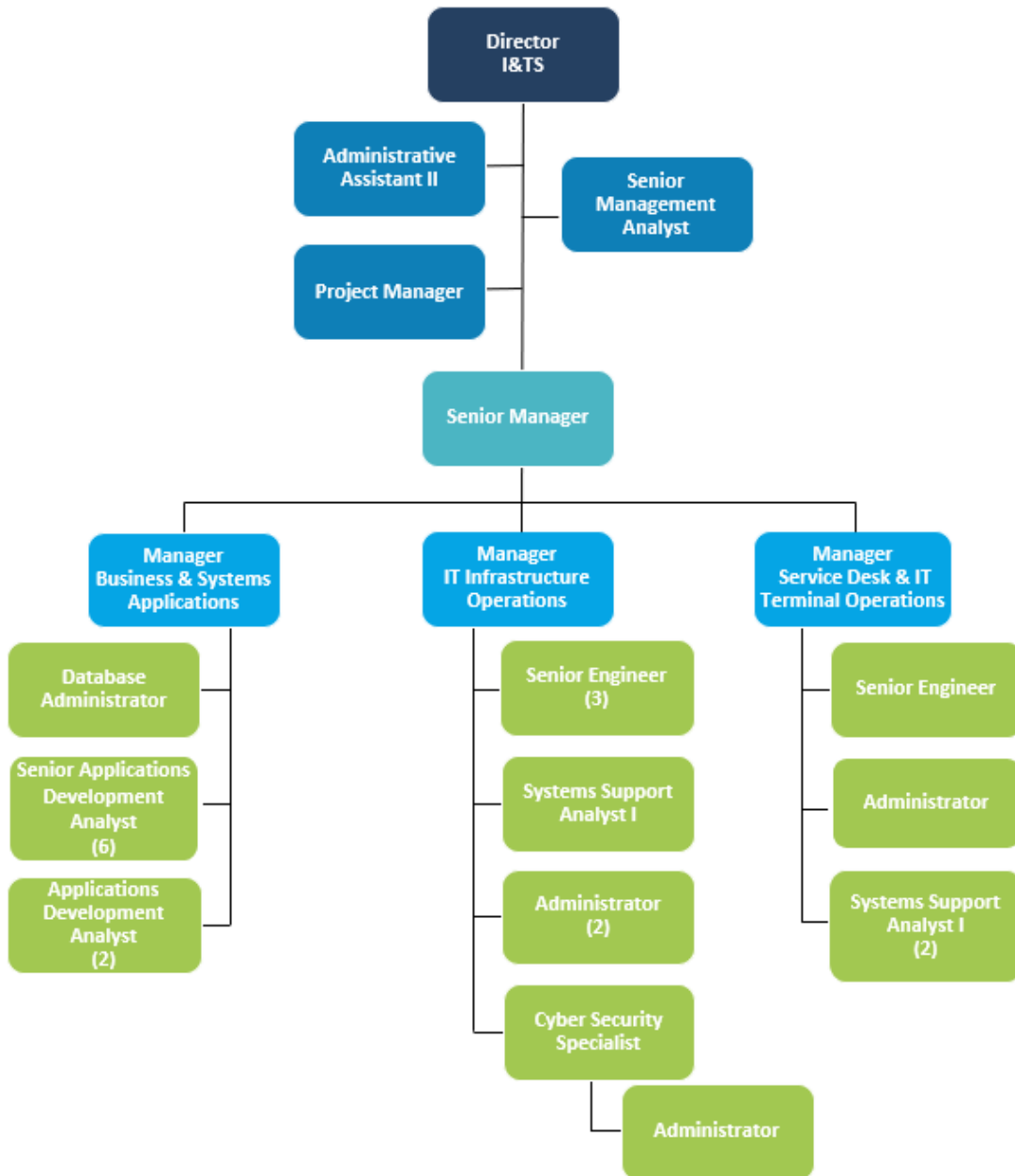
- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Finance Division – Information & Technology Services

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

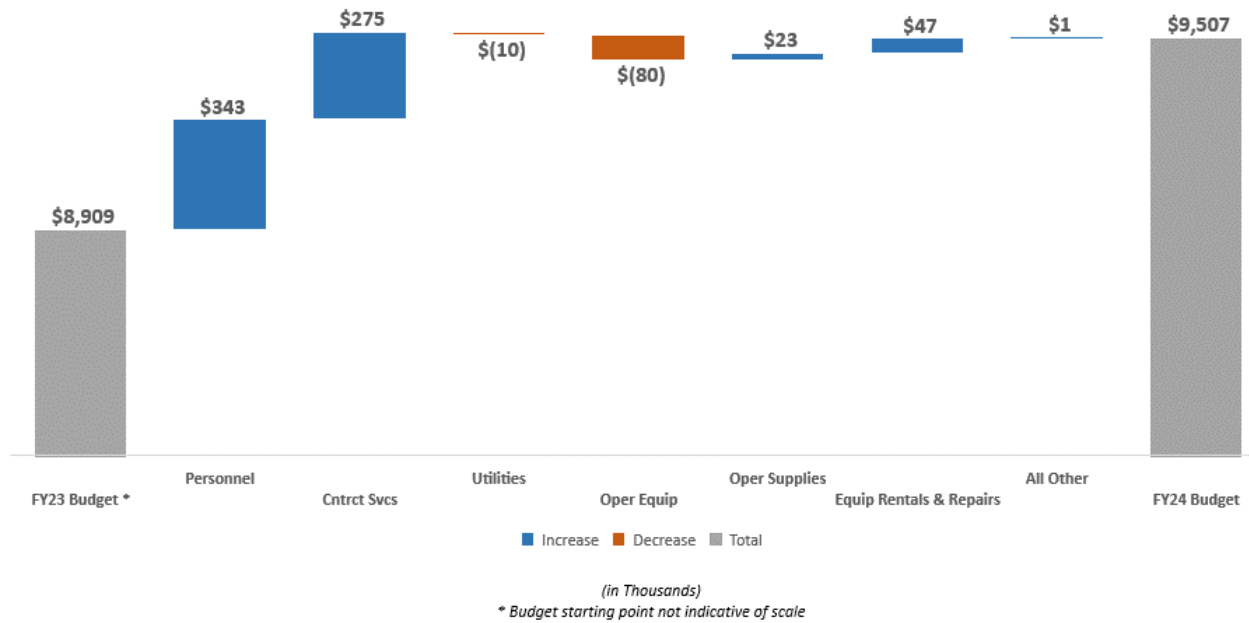
Finance Division – Information & Technology Services

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	2,536	3,131	3,409	277	8.9%	3,533	125	3.7%
Benefits	1,252	1,477	1,562	85	5.8%	1,688	125	8.0%
Subtotal	3,789	4,608	4,971	363	7.9%	5,221	250	5.0%
Less: Capitalized Labor Recharge	-	(253)	(273)	(20)	7.9%	(287)	(14)	5.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	3,789	4,355	4,697	343	7.9%	4,934	236	5.0%
Contractual Services	1,244	1,368	1,643	275	20.1%	1,588	(55)	-3.3%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	516	653	643	(10)	-1.5%	653	10	1.6%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	231	180	100	(80)	-44.4%	100	-	0.0%
Operating Supplies	125	126	149	23	18.1%	149	(0)	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	35	40	42	2	5.0%	42	-	0.0%
Business Development	3	6	5	(1)	-16.4%	5	-	0.0%
Equipment Rentals and Repairs	1,899	2,180	2,227	47	2.2%	2,242	15	0.7%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	4,053	4,554	4,810	256	5.6%	4,779	(30)	-0.6%
Total Operating Expenses	7,842	8,909	9,507	598	6.7%	9,713	206	2.2%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	7,842	8,909	9,507	598	6.7%	9,713	206	2.2%
Equipment Outlay Expenditures	81	-	-	-	0.0%	375	375	0.0%
Total Authority Expenses Incl Equip Outlay	7,923	8,909	9,507	598	6.7%	10,088	581	6.1%

Finance Division – Information & Technology Services

Major Drivers of FY 2023 Budget & FY 2024 Budget



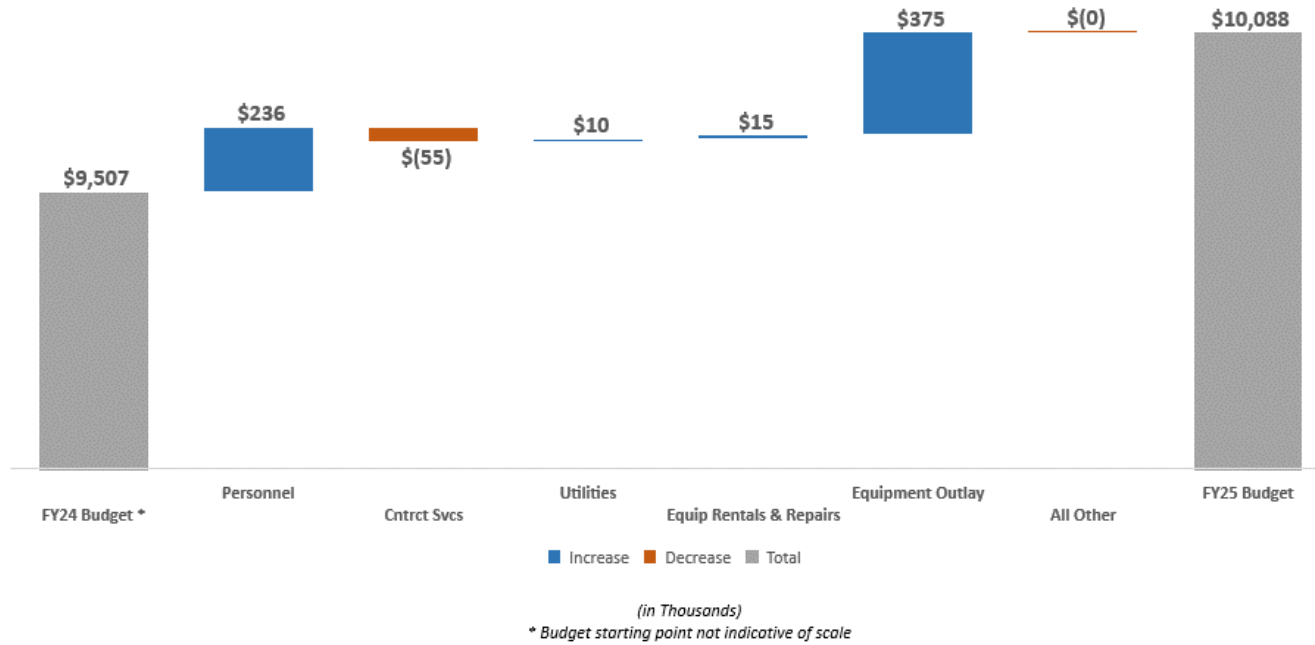
Personnel: Salary Adjustments, Pay for Performance, Vacancy Recruitment and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$60K increase for file management system upgrade, \$65K for Enterprise Resource Planning software hosting and IT professional support services

Operating Equipment & Systems: Purchasing less IT equipment

Finance Division – Information & Technology Services

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff
Equipment Outlay: \$375K Cyber security solution

Finance Division – Information & Technology Services

FY 2023 Progress Report

1. In support of the New T1, replace our aging network infrastructure with optimal technology to provide additional growth capacity, redundancy and security. Enhance the construction program management tool PMWeb by improving operational efficiency through process standardization, program consultant cost accounting, timekeeping, reporting and visibility by integrating these processes into PMWeb.

Progress: By the end of the fiscal year, we will have completed the implementation of the new network infrastructure and are in the process of migrating devices and staff to the new network. We have optimized PMWeb by completing the BVR report and are in the process of investigating if DocuShare can be integrated to enable timekeeping and signatures for contractors outside of the Authority.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Optimize solutions to streamline Authority staff's access to applications by leveraging single sign on and multi-factor authentication. Collaborate with Sundt Construction on the implementation of innovative technology systems in the new admin building, including robust Wi-Fi and enhanced AV systems in the conference rooms. Engage with the Lead MNO (Mobile Network Operator) Verizon in the design of 5G cellular infrastructure airport wide.

Progress: We have enabled single sign on and multifactor authentication for several Authority web platforms and applications including JDE E1. Innovated technology systems including robust Wi-Fi and enhanced AV are being procured and will be installed in the new Admin Building. Cellular 5G antenna design is underway for the Rental Car Center and Airport Support Building.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

3. Continue prioritizing cybersecurity initiatives including remediating findings from the NIST (National Institute of Standards and Technology) audit of the Aviation Security & Public Safety (AVSEC) network, baggage handling system, 12kV electrical system and building automation systems (HVAC). Conduct a white box penetration test of all Internet facing systems including san.org and go.san.org. Maintain Payment Card Industry (PCI) compliance ensuring all credit card data is properly secured.

Progress: The NIST cybersecurity finding remediation is in process for the AVSEC network, baggage handling system, 12kV electrical system and building automation systems (HVAC). The white box penetration test has completed and I&TS is working to remediate the remaining 11 findings. The date for remediation is 4/15/2023. We will submit our attestation of compliance for PCI on 2/24/2023.

Strategic Plan Focus Area:

Finance Division – Information & Technology Services

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Finance Division – Information & Technology Services

FY 2024 – FY 2025 Goals

1. In support of the New T1, collaborate with Sundt Construction on the implementation of technology systems in the new Admin Building. Migrate all device types for the Admin Building, New T1 and Parking Plaza to the new software defined network. Enhance the construction program management tool PMWeb by making modifications to standard operating procedures to ensure data integrity related to historical and current transactions by keeping E1 purchase orders, purchase change orders and accounts payables ledger in sync with PMWeb areas of commitments, progress invoices and general invoices.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. To enhance staff mobility and collaboration, deploy new laptops and peripherals to replace the legacy devices. Partner with the Lead MNO (Mobile Network Operator) Verizon, in the deployment of 5G cellular infrastructure and ensure that our Public Safety DAS (Distributed Antenna Network) is secure and operational airport wide. Upgrade ECMS to the latest version to ensure we continue to receive support from OpenText and enhance security posture. Upgrade JDE E1 to the latest release to provide enhanced features and functions.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1C. Define and deliver a seamless, unique, consistent airport and product experience

3. Continue prioritizing cybersecurity initiatives including the TSA recommendations for IT/OT (Infrastructure Technology/Operational Technology) systems. Partner with Internal Audit on the cybersecurity focused assessments for FY24. Maintain PCI compliance ensuring all credit card data is properly secured.

Strategic Plan Focus Area:

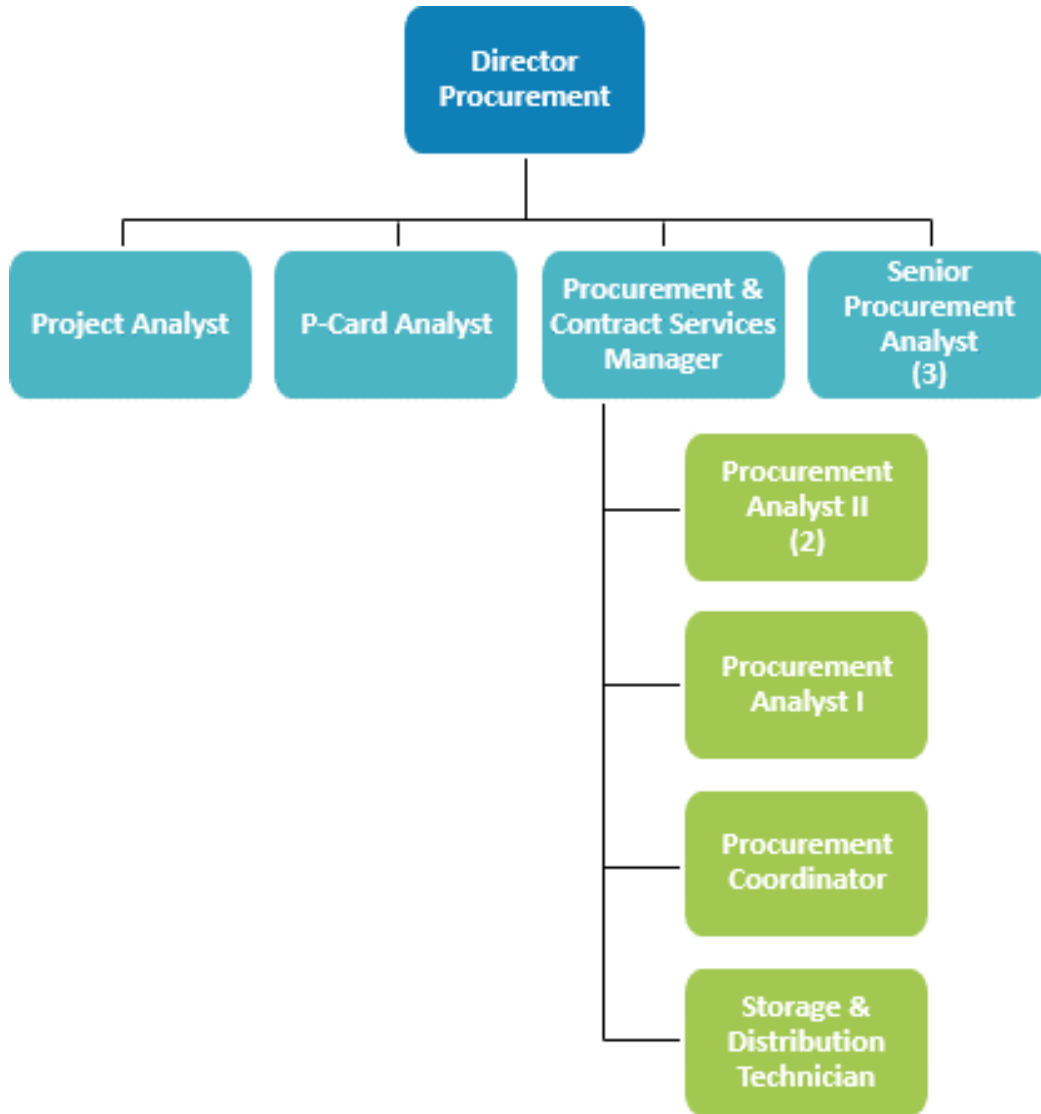
- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

Finance Division – Procurement

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

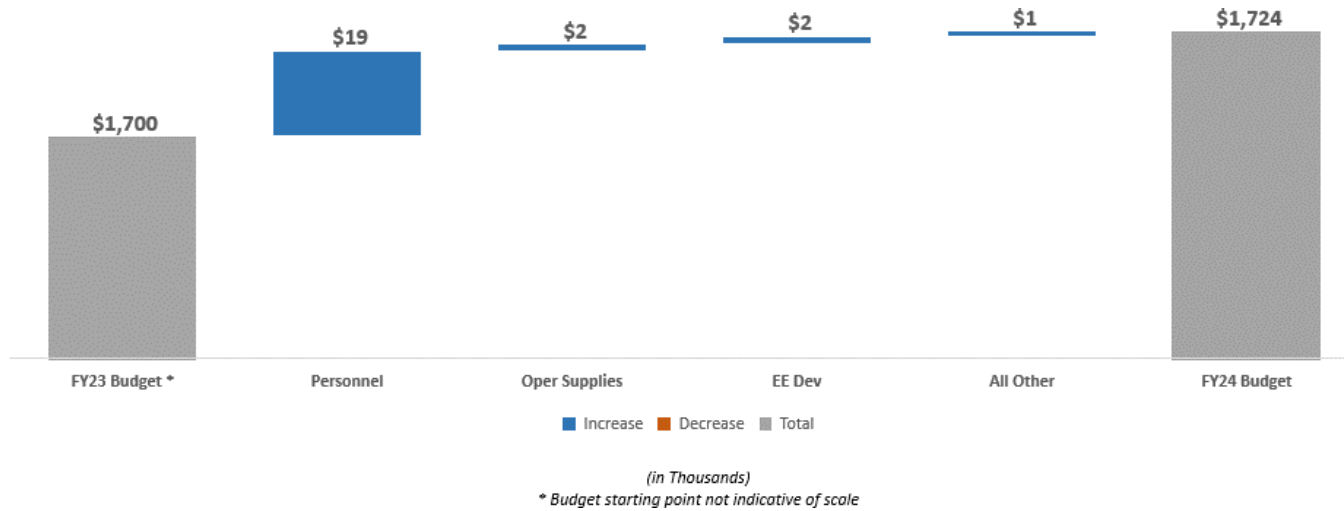
Finance Division - Procurement

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	1,000	1,055	1,067	12	1.1%	1,113	45	4.3%
Benefits	503	521	529	7	1.4%	573	44	8.3%
Subtotal	1,502	1,577	1,596	19	1.2%	1,686	90	5.6%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,502	1,577	1,596	19	1.2%	1,686	90	5.6%
Contractual Services	16	17	17	-	0.0%	17	-	0.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	0	1	1	-	0.0%	1	-	0.0%
Operating Supplies	31	40	42	2	3.9%	48	6	14.2%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	5	13	14	2	14.2%	16	1	7.3%
Business Development	5	9	10	1	7.7%	10	-	0.0%
Equipment Rentals and Repairs	40	44	45	1	1.1%	46	2	3.4%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	97	124	128	5	3.7%	137	8	6.6%
Total Operating Expenses	1,599	1,700	1,724	24	1.4%	1,822	98	5.7%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	1,599	1,700	1,724	24	1.4%	1,822	98	5.7%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,599	1,700	1,724	24	1.4%	1,822	98	5.7%

Finance Division - Procurement

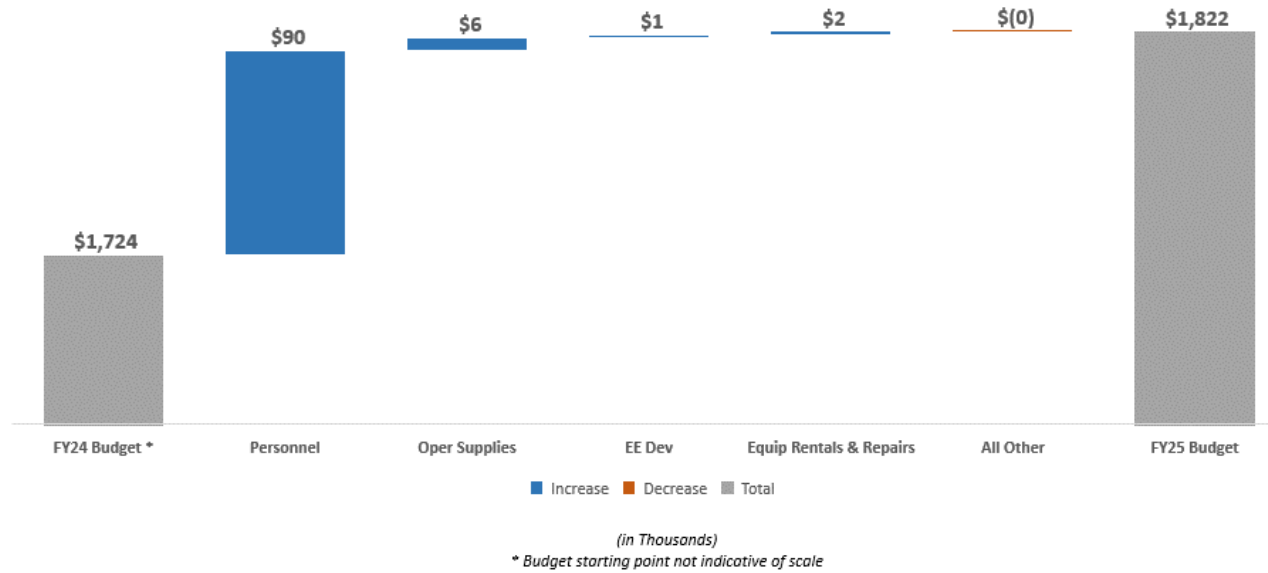
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Finance Division - Procurement

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Finance Division – Procurement

FY 2023 Progress Report

1. Work in partnership with key stakeholders to determine appropriate procurement methods for advancement of Airport Development Program projects, concessions, on-going business, and services that incorporate innovative industry trends and sound contracting practices in accordance with the agreed upon schedule.

Progress: In support of the New T1, contracts executed this fiscal year include Temporary Staffing Services, Artist contracts, and Shuttle Services. Procurement recently published three Concession Food and Beverage packages and two Concession Retail packages for the New T1 currently accepting proposals.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Foster a Procurement team that is inclusive, supportive, and mindful of the culture of all Authority departments and its teammates. Continue to navigate through the significant impacts that COVID 19 has had on our business and operation by collaborating with key stakeholders to determine appropriate procurement methods for contracting opportunities that reduce non-essential spending, optimize business efficiencies, improve services, and that support financial, social, environmental and safety, obligations.

Progress: Procurement serves as a centralized resource to manage and facilitate the selection and contract award process in accordance with Authority policies, innovative industry trends and sound contracting practices. The department continues to achieve cost savings on new contracts through competition and negotiations. Contract negotiations also result in value added services, operational efficiencies, and cost containment for the Authority. An average savings of 17% has been achieved through competition and an average savings of 6% has been achieved through additional contract negotiations.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Promote the Authority’s Brand Promise to the local business community and support the inclusion and utilization of diverse suppliers to fairly compete and participate in the performance of all Authority Contracts through outreach, engagement, and transparency. Continue to maintain project specific outreach plans, tracking small and local business participation and contract awards on solicitations facilitated by Procurement; and participating in various contractor outreach and supplier

Finance Division – Procurement

training events. Continue to develop and improve Business Engagement and Supplier Diversity workstream and metrics.

Progress: Procurement continues to participate in various local contractor outreach, networking and training events sponsored by the Authority and various local business associations.

All the solicitations facilitated by Procurement in FY23 document small, local, veteran and disadvantaged business participation. Outreach plans include preferences under policy 5.12 or inclusionary methods. As of February, 403 new vendors have registered in the Authority's vendor database since 7/1/2022 as a result of outreach by Procurement and Small Business Development. Of the 28 projects solicited since 7/1/2022, 1,075 vendors have actively participated by downloading an opportunity; 21% are certified Small Business Enterprises (SBEs), 29% are self-claimed Local Business Enterprises (LBEs), 4% are certified Local Businesses (LBC), 9% are certified Disadvantaged Business Enterprises (DBEs) and 5% are Veteran owned (VOSB) or Service-Disabled Veteran Small Business (SDVSB) certified.

The following summary reflects 26 executed contract awards for a total of \$50,896,611.10 resulting from competitive solicitations that closed since 7/1/2022.

- Certified Local Businesses received 3 awards (12.5%) for a total of \$12,031,464 (24%)
- Local Business Enterprises received 9 awards (35%) for a total of \$12,999,059 (26%)
- Certified SBE's received 2 awards (8%) for a total of \$31,464 (0.1%)
- Certified DBE's received 2 awards (8%) for a total of \$31,464 (0.1%)
- VOSB/SDVSB's received 1 award pending

Six (6) construction projects included the following subcontractor awards.

- Certified SBE's \$447,911
- Certified LBE's \$ 30,859
- Certified DBE's \$499,835

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN's role in economic growth

Finance Division – Procurement

FY 2024 – FY 2025 Goals

1. Foster a Procurement team that is inclusive, supportive, and mindful of the culture of all Authority departments and its teammates. Collaborate with key stakeholders to determine appropriate procurement methods for contracting opportunities that incorporate innovative industry trends, sound contract practices, reduce non-essential spending, optimize business efficiencies, and improve services, that support financial, social, environmental and safety, obligations.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

2. Promote the Authority’s commitment to the local business community and support the inclusion and utilization of diverse suppliers to fairly compete and participate in the performance of all Authority Contracts through outreach, engagement, and transparency. Continue to maintain project specific outreach plans, tracking small and local business participation and contract awards on solicitations facilitated by Procurement; and participate in various contractor outreach and supplier training events. Record and improve Business Engagement and Supplier Diversity workstream and metrics.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN’s role in economic growth

Operations Division



Operations Division

Overview

The **Operations Division** is responsible for complying with legislative mandates and operating requirements for the airport and the Airport Authority and keeps the traveling public, stakeholders and all levels of government informed and up to date on Authority activities. The division frequently coordinates with regulatory agencies, elected officials and the public to accomplish the Authority's goals. This includes coordination and implementation of local, state and federal laws, and state and federal aviation security rules and regulations. The division works to meet the safety, operational and informational needs of the traveling public, both landside and airside tenants, and key stakeholders.

The **Airside & Terminal Operations** department oversees the myriad of daily activities occurring on the airfield, terminal, and landside with responsibility for maintaining a safe, secure environment in which the airport's tenants can operate. The department manages these activities in accordance with federal and state regulations, local ordinances and the airport's Rules and Regulations. It participates in the inspection of terminal buildings and select facilities to identify any maintenance and safety deficiencies to ensure operating standards are being met; ensures the prompt reporting of any deficiencies identified; and assures all contract requirements are met.

The **Aviation Security & Public Safety (AVSEC & PS)** department implements all required FAA and TSA security programs and security equipment improvements; manages the Service Level Agreement with Harbor Police; coordinates with all Homeland Security and state agencies for passenger inspection services; develops, administers and implements the Airport Security Program and Airport Emergency Plan; operates the Authority's Airport Coordination Center; and ensures high level of emergency/crisis preparedness and business continuity through coordination with local, state and federal agencies.

The **Facilities Management (FMD)** department maintains airport infrastructure and responds to all airport and tenant service requests. The department plans and executes the Major Maintenance Program and assists Airport Design and Construction in the execution of the CIP. It also manages campus utilities and the central utility plant, including the operation and maintenance of the 12-KV electrical distribution system. The department also manages fleet services for all authority vehicles and equipment; and provides lifecycle asset management through preventative maintenance, facilities condition analysis and planned capital replacement. The department provides services at all hours of the day and night, 365 days a year.

The **Ground Transportation (GT)** department is responsible for all pedestrian and vehicle landside operations from the terminal curb and roadways to the parking lots and into the community – getting passengers and guests on and off the airport. This includes operations of the Terminal 2 Parking Plaza, customer and employee parking lots, and terminal transportation islands, all of which require coordinated private vehicle, shuttle and bus, and commercial vehicle services. GT oversees the airport's commercial transportation service providers, including, taxicabs, transportation network companies (TNCs), Hotel/Motel, Off-Airport Parking and Rental Car shuttles, limousines and other courtesy and commercial vehicles. GT issues permits for all ground transportation service provider vehicles. GT manages the Rental Car Center (RCC) busing operation in coordination with the RCC bus contractor; and manages the airport parking card program for stakeholders and employees. GT also oversees the Airport Traffic Officer (ATO) staff, who ensure curbside and roadway safety, code compliance, customer service, and efficient ingress/egress for all airport landside operations.

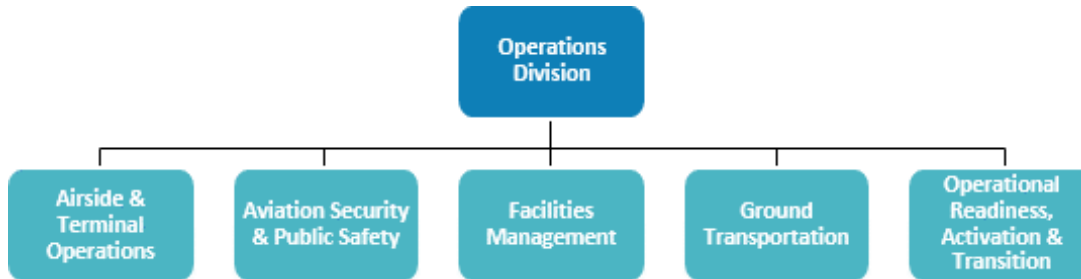
The **Operational Readiness, Activation, & Transition (ORAT)** department is responsible for ensuring the safe and seamless opening of all new and renovated facilities. ORAT works extensively with other Airport Authority departments, airlines, concessions, and other key stakeholders to “operationalize” a new asset by developing a

Operations Division

thorough concept of its operations, training staff on new procedures, trialing new systems and processes to test their effectiveness, and shifting operations (usually overnight) from the existing facility. The department also facilitates strategic planning on various airport operational topics and supports overall coordination of the Operations Division.

Operations Division

FY 2024 – FY 2025 Organizational Structure



Division Personnel Summary

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget Transfers	FY 2024 Budget New/ (Eliminated)	FY 2024 Budget	FY 2025 Budget New/	FY 2025 Conceptual Budget
Operations Division							
Aviation Security & Public Safety	20	21	-	9	30	-	30
Airside & Terminal Operations	26	27	-	-	27	-	27
Operational Readiness, Activation & Transition ¹	0	0	1	1	2	-	2
Ground Transportation	71	71	-	-	71	-	71
Facilities Management	86	86	-	-	86	-	86
Total	203	205	1	10	216	-	216

¹ 1 position transferred from Planning & Environmental Affairs

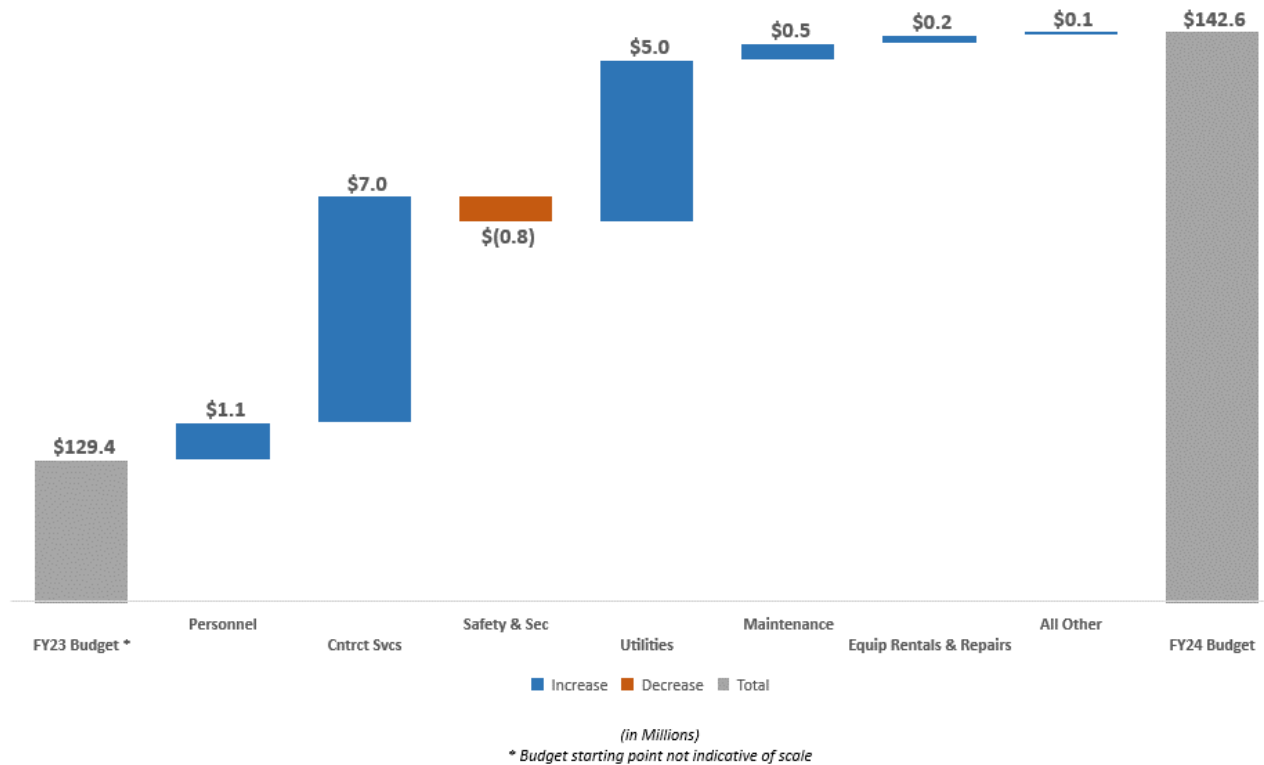
Operations Division

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	17,010	18,524	19,731	1,207	6.5%	20,593	862	4.4%
Benefits	8,117	9,236	9,186	(50)	-0.5%	9,927	741	8.1%
Subtotal	25,127	27,761	28,917	1,157	4.2%	30,520	1,602	5.5%
Less: Capitalized Labor Recharge	(101)	(97)	(106)	(9)	8.8%	(111)	(5)	5.1%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	25,026	27,663	28,812	1,148	4.2%	30,408	1,597	5.5%
Contractual Services	25,165	34,552	41,550	6,999	20.3%	43,764	2,214	5.3%
Safety and Security	34,191	38,064	37,248	(816)	-2.1%	39,084	1,835	4.9%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	13,677	15,902	20,923	5,020	31.6%	23,259	2,337	11.2%
Maintenance	9,536	10,720	11,258	538	5.0%	11,955	696	6.2%
Operating Equipment & Systems	42	125	159	33	26.7%	158	(1)	-0.7%
Operating Supplies	253	417	443	27	6.4%	412	(31)	-7.1%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	162	216	245	29	13.5%	247	2	0.9%
Business Development	34	144	179	35	24.3%	178	(1)	-0.5%
Equipment Rentals and Repairs	625	693	936	243	35.1%	941	6	0.6%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	83,685	100,833	112,941	12,108	12.0%	119,998	7,057	6.2%
Total Operating Expenses	108,711	128,497	141,753	13,256	10.3%	150,407	8,654	6.1%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	108,711	128,497	141,753	13,256	10.3%	150,407	8,654	6.1%
Equipment Outlay Expenditures	872	888	879	(10)	-1.1%	833	(46)	-5.2%
Total Authority Expenses Incl Equip Outlay	109,583	129,385	142,632	13,246	10.2%	151,240	8,608	6.0%

Operations Division

Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, Contracted Wage Increases and Burden (Benefits & Employer Taxes) for Current Staff. 10 New Positions and 1 transfer in from Planning & Environmental Affairs

Contractual Services: \$6.2M increase in Parking & Shuttle Services

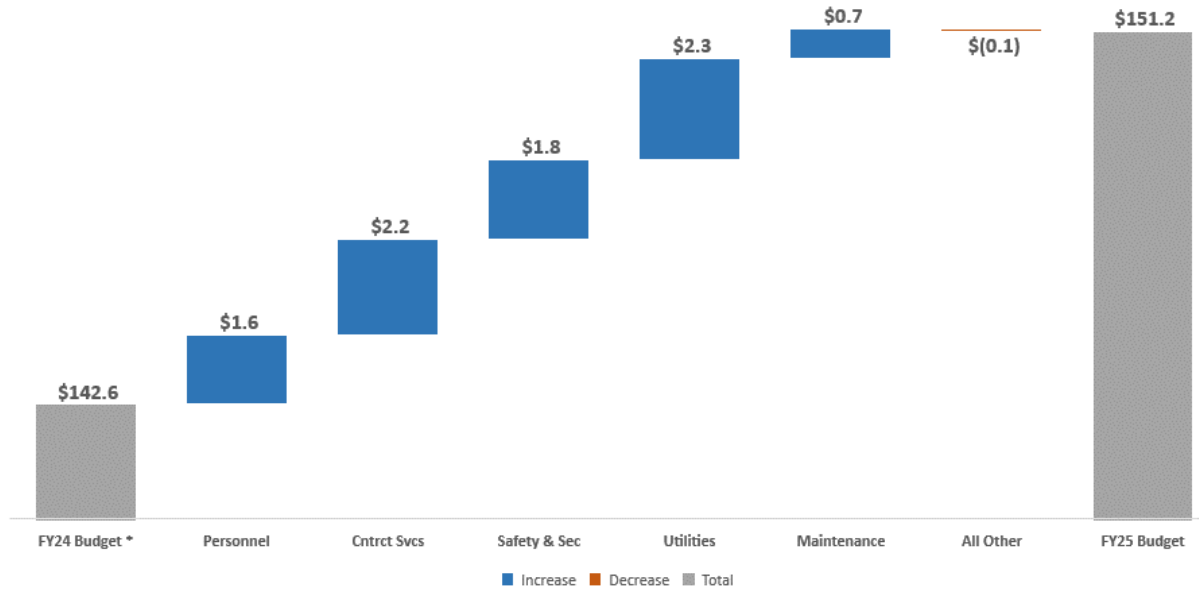
Safety & Security: \$0.8M decrease in Port District Law Enforcement – Harbor Police Department

Utilities: \$5M increase due primarily to rates with assumptions for increased usage

Maintenance: \$0.5M increase for Annual Maintenance, FMD Major Projects and Supplies

Operations Division

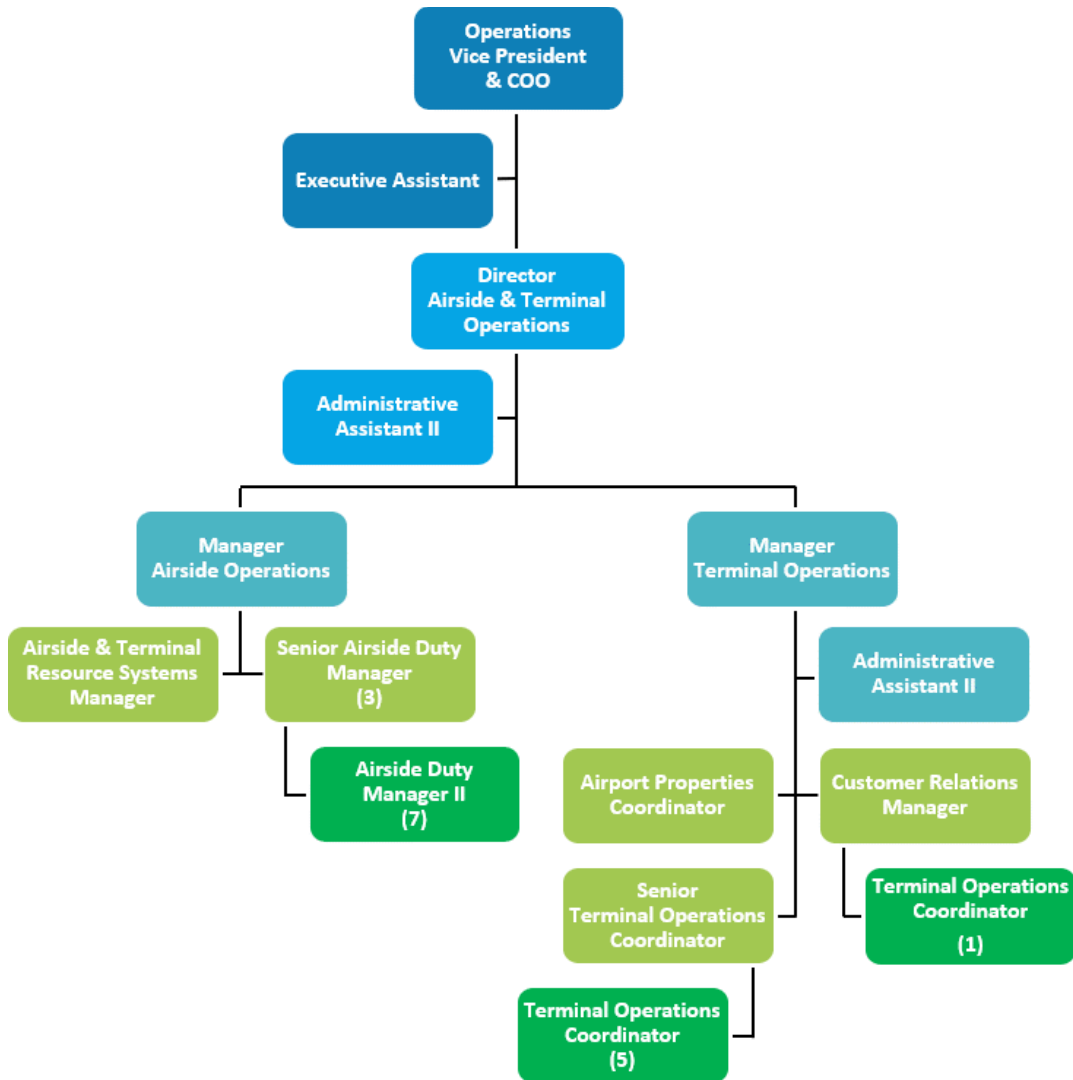
Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



(in Millions)
* Budget starting point not indicative of scale

Operations Division – Airside & Terminal Operations

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

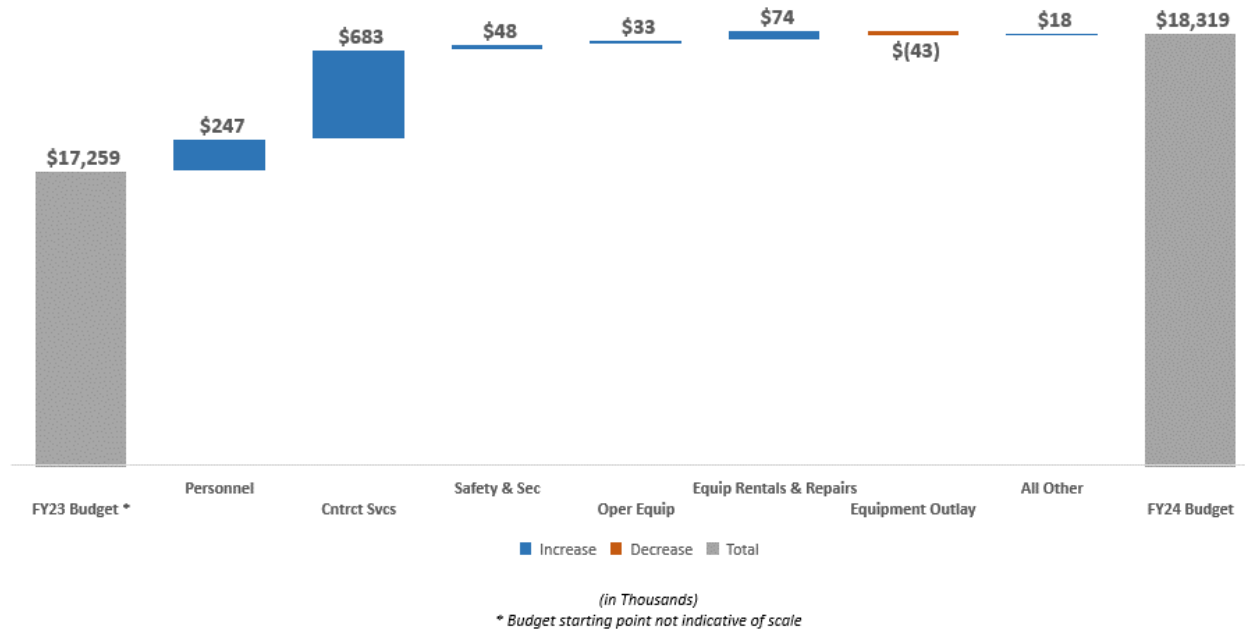
Operations Division – Airside & Terminal Operations

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	3,035	3,153	3,408	255	8.1%	3,526	117	3.4%
Benefits	1,326	1,480	1,472	(9)	-0.6%	1,563	92	6.2%
Subtotal	4,361	4,633	4,880	247	5.3%	5,089	209	4.3%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	4,361	4,633	4,880	247	5.3%	5,089	209	4.3%
Contractual Services	4,343	5,125	5,808	683	13.3%	5,981	173	3.0%
Safety and Security	5,653	6,860	6,908	48	0.7%	6,945	37	0.5%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	12	11	45	33	296.2%	47	2	5.0%
Operating Supplies	24	33	34	2	5.0%	36	2	5.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	20	40	46	6	16.3%	48	2	3.7%
Business Development	20	87	97	10	11.1%	102	5	5.0%
Equipment Rentals and Repairs	358	328	401	74	22.4%	369	(32)	-8.1%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	10,430	12,484	13,339	855	6.9%	13,528	189	1.4%
Total Operating Expenses	14,791	17,117	18,219	1,102	6.4%	18,617	398	2.2%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	14,791	17,117	18,219	1,102	6.4%	18,617	398	2.2%
Equipment Outlay Expenditures	371	143	100	(43)	-29.8%	-	(100)	-100.0%
Total Authority Expenses Incl Equip Outlay	15,162	17,259	18,319	1,060	6.1%	18,617	298	1.6%

Operations Division – Airside & Terminal Operations

Major Drivers of FY 2023 Budget & FY 2024 Budget

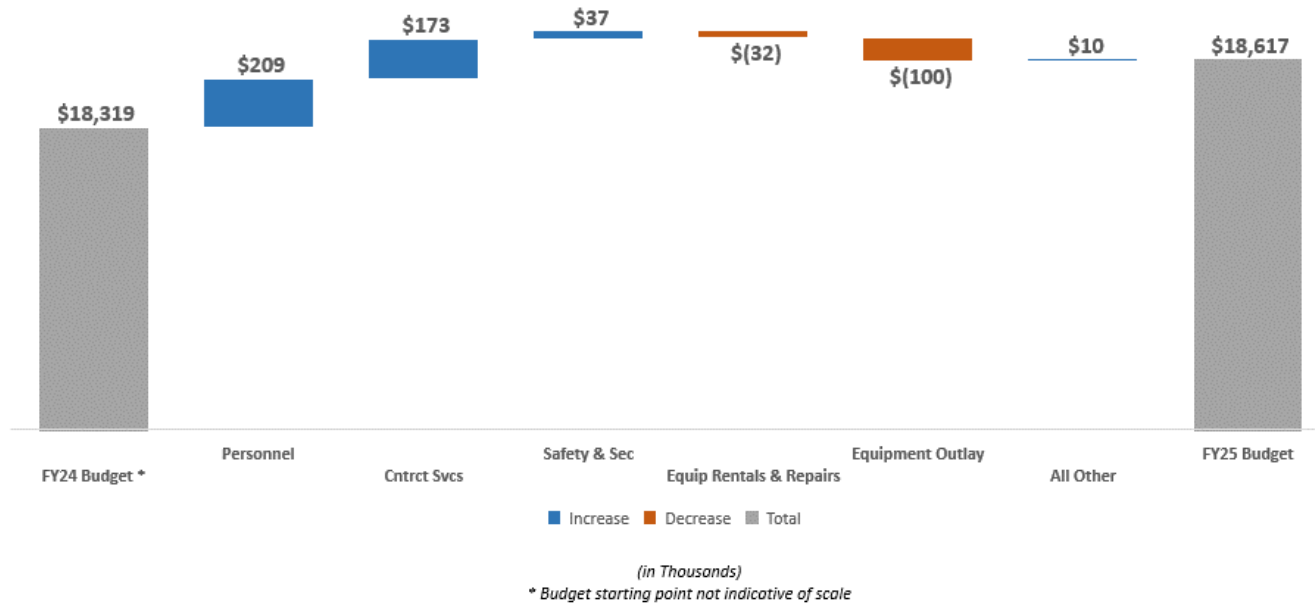


Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$683K increase for Terminal Operations (Janitorial \$500K, Ramp Control Staffing \$125K, Waste Services \$60K, etc.)

Operations Division – Airside & Terminal Operations

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Operations Division – Airside & Terminal Operations

FY 2023 Progress Report

1. Provide operational subject matter expert analysis and support for the New T1 (NT1)'s airside, terminal, landside, roadways, and new administrative building projects.

Progress: Delivered operational subject matter experts for the administration building and NT1's airside, terminal, landside, and roadway projects through 90% design.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Ensure that SDIA is operated in compliance with FAA FAR Part 139 requirements. Success for this goal will be achieved if both (1) the annual FAA Certification inspection does not identify any Part 139 violations that are subject to civil penalty, and (2) there are no SDIA airfield incidents/accidents that are attributed to Part 139 compliance.

Progress: The FY23 FAA Certification Inspection did not identify any Part 139 violations and there were no SDIA airfield incidents or accidents.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

3. Provide monthly comprehensive communication of all SDIA's projects (phasing, progress and impacts) to our airline tenants and stakeholders.

Progress: The Team provided comprehensive communication of all projects and their impacts during the monthly SAN Airline Managers Council (SAMC) meetings.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 1A. Attract domestic and international airlines and passengers

Operations Division – Airside & Terminal Operations

FY 2024 – FY 2025 Goals

1. Support the ADC Airside Project construction team by assisting with the project re-phasing work, schedule planning, and coordination efforts; to meet original New T1 construction phasing deadlines.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Ensure that SDIA is operated in compliance with FAA FAR Part 139 requirements. Success for this goal will be achieved if both (1) the annual FAA Certification inspection does not identify any Part 139 violations that are subject to a civil penalty, and (2) there are no SDIA airfield incidents/accidents that are attributed to Part 139 compliance.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

3. Work with airport stakeholders and homeless outreach organizations to improve the homeless conditions we are experiencing at SAN. Monitor the activities of the unsheltered occupants in the terminals. Create statistical data on the number of unsheltered in the facility. Document all daily interactions in a log. Provide the Executive Leadership Team (ELT) with recommendations on how to reduce the number of homeless utilizing the terminals as a shelter.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1C. Define and deliver a seamless, unique, consistent airport and product experience

4. Issue new Requests for Proposal (RFP) for two expiring agreements. Create a scope of work and fee schedule for the On-Call fabrication, modifications, installation, removal, repair maintenance, and cleaning of Airport Signs and Waste and Recycling Services.

Strategic Plan Focus Area:

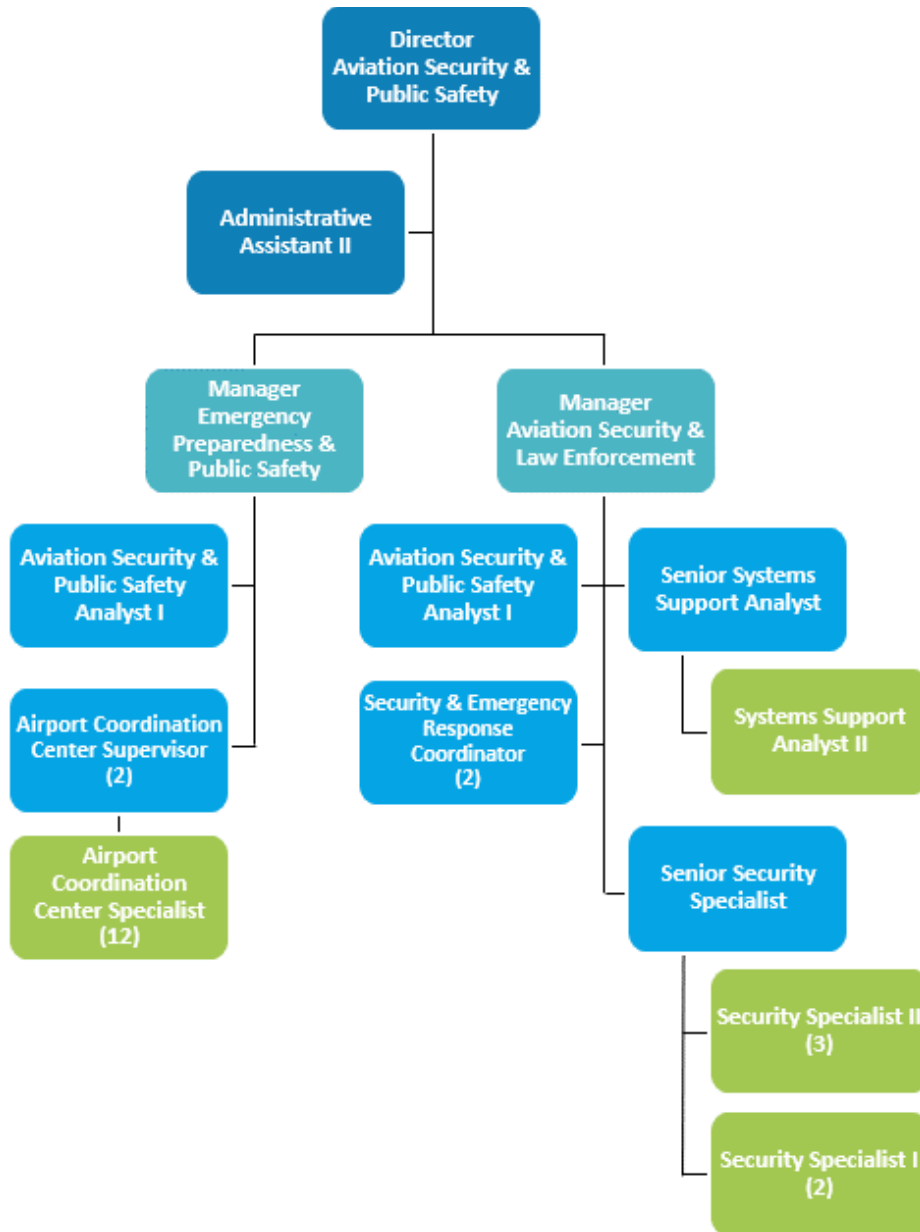
- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

Operations Division – Aviation Security & Public Safety

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

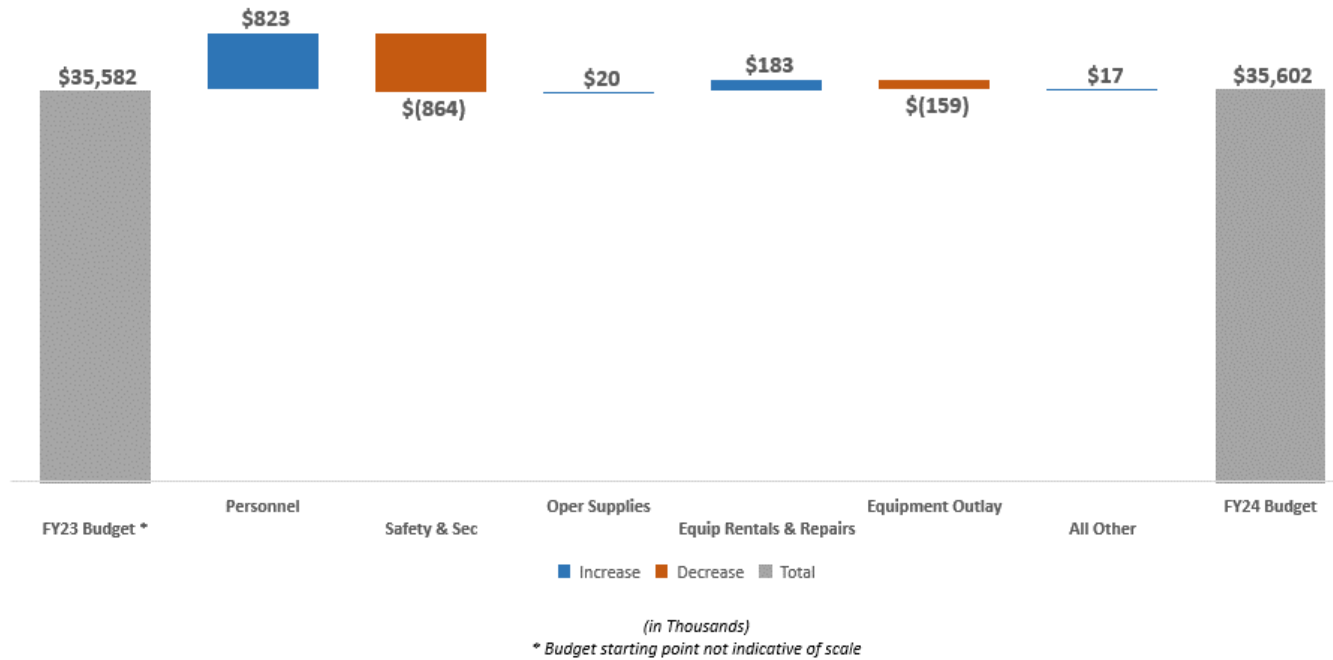
Operations Division – Aviation Security & Public Safety

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	1,910	1,996	2,552	556	27.9%	2,644	92	3.6%
Benefits	841	951	1,226	276	29.0%	1,326	99	8.1%
Subtotal	2,751	2,947	3,779	832	28.2%	3,970	191	5.1%
Less: Capitalized Labor Recharge	(56)	(97)	(106)	(9)	8.8%	(111)	(5)	5.1%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	2,695	2,850	3,673	823	28.9%	3,859	186	5.1%
Contractual Services	507	692	696	4	0.6%	715	19	2.7%
Safety and Security	28,538	31,205	30,341	(864)	-2.8%	32,138	1,798	5.9%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	1	-	(1)	-100.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	19	66	67	0	0.1%	67	1	1.5%
Operating Supplies	144	218	238	20	9.1%	203	(35)	-14.7%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	10	28	32	4	13.1%	33	0	1.2%
Business Development	2	7	17	9	134.4%	17	-	0.0%
Equipment Rentals and Repairs	80	197	379	183	92.9%	396	17	4.4%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	29,301	32,413	31,769	(645)	-2.0%	33,568	1,800	5.7%
Total Operating Expenses	31,996	35,263	35,442	179	0.5%	37,427	1,985	5.6%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	31,996	35,263	35,442	179	0.5%	37,427	1,985	5.6%
Equipment Outlay Expenditures	144	319	161	(159)	-49.7%	538	377	234.6%
Total Authority Expenses Incl Equip Outlay	32,140	35,582	35,602	20	0.1%	37,965	2,363	6.6%

Operations Division – Aviation Security & Public Safety

Major Drivers of FY 2023 Budget & FY 2024 Budget



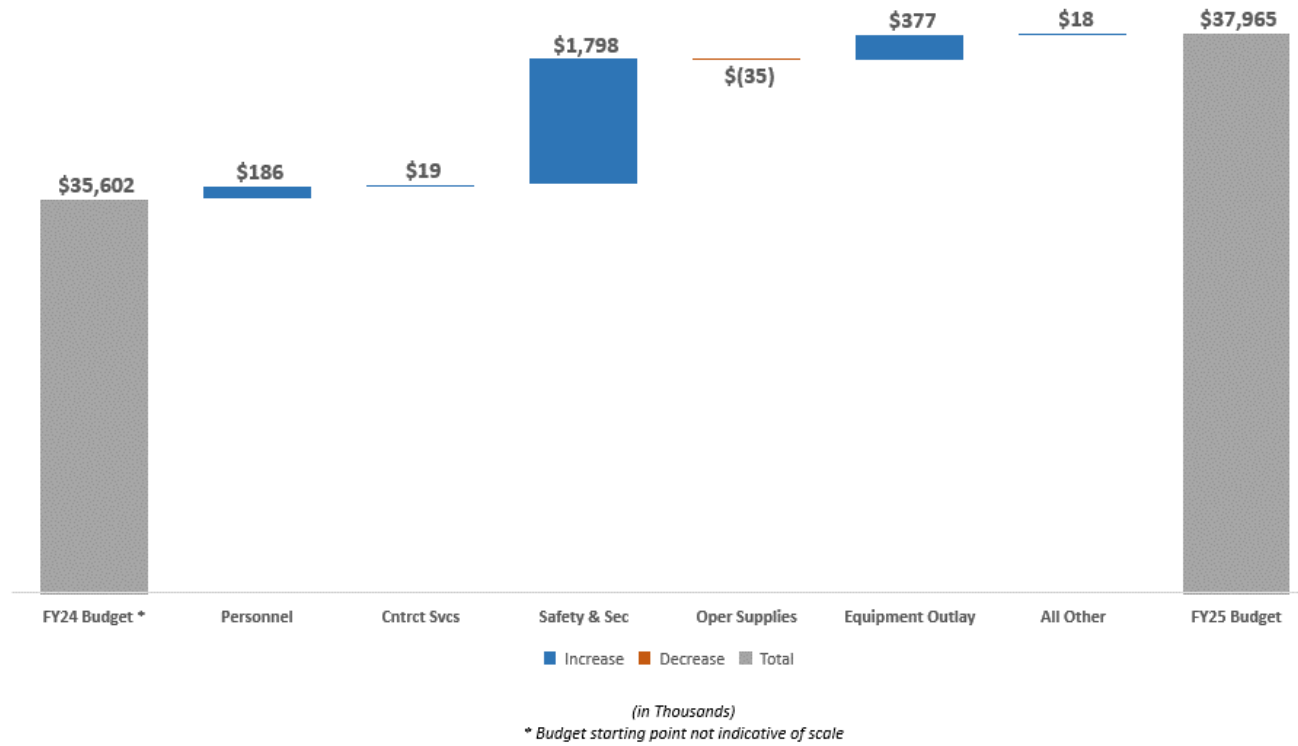
Personnel: Salary Adjustments, Pay for Performance and Burden (Benefits & Employer Taxes) for Current Staff. 9 New Positions

Safety & Security: (\$864K) decrease in Port District Law Enforcement – Harbor Police Department

Equipment Rentals & Repairs: \$183K increase in equipment maintenance agreements

Operations Division – Aviation Security & Public Safety

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance and Burden (Benefits & Employer Taxes) for Current Staff

Safety & Security: \$1,798K increase in Port District Law Enforcement – Harbor Police Department and Guard Services

Equipment Outlay: \$377K increase for Airport Coordination Center equipment

Operations Division – Aviation Security & Public Safety

FY 2023 Progress Report

1. Ensure that SAN 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 an annual tabletop exercise and a full-scale field exercise in compliance with FAR Part 139.325(g)(4) for FY 2023 (January 2023) and FY 2024 (January 2024).

Progress: The tabletop exercise, in compliance with FAR Part 139.325(g)(4), was completed on January 25, 2023.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

2. Ensure that SDIA's Aviation Security Department develops and executes strategies to ensure departmental NT1 readiness pertaining to staffing levels, airport badging, contracts, construction activities, regulatory compliance, and maintaining operational excellence. Additionally, ensure that FY 23 and FY 24 CIP-approved processes are closely managed to keep NT1/CIP costs at originally approved budgetary levels.

Progress: AVSEC has actively addressed aspects of last year's goal through the following measures:

- 1.) Hired a limited-duration employee to act as a resource for regulatory compliance for NT1 matters.
- 2.) Actively engaged with the Executive Leadership team to submit multiple Capital Improvement Projects (CIP) to ensure that suitable ADP security needs were met.
- 3.) Completed the permanent relocation of the Access Control Office to ensure closer proximity to badge applicants and increase customer service during the badging process.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Operations Division – Aviation Security & Public Safety

FY 2024 – FY 2025 Goals

1. Ensure that SAN 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 field exercise and an annual tabletop exercise in compliance with FAR Part 139.325(g)(4) for FY 2024 and FY 2025.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

2. Ensure that SDIA’s Aviation Security Department works closely with the Transportation Security Administration, the Airport Development and Construction department, and the Executive Leadership Team to adopt an Aviation Worker’s Screening Security Checkpoint for Terminal Two East. The project will require close coordination with TSA Regulatory and internal Authority staff to ensure a comprehensive and well-aligned proposal is identified and implemented.

Strategic Plan Focus Area:

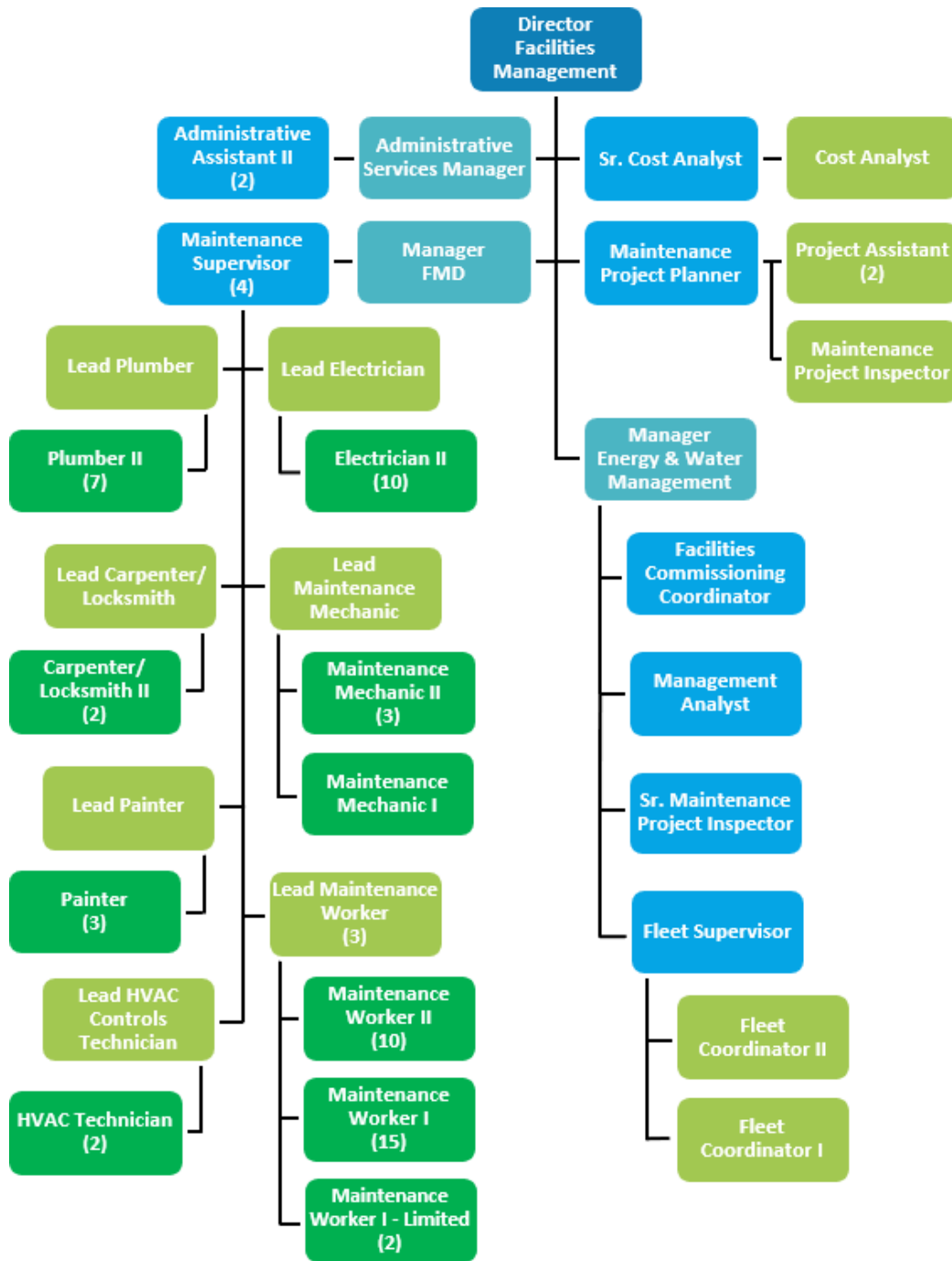
- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Operations Division – Facilities Management

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

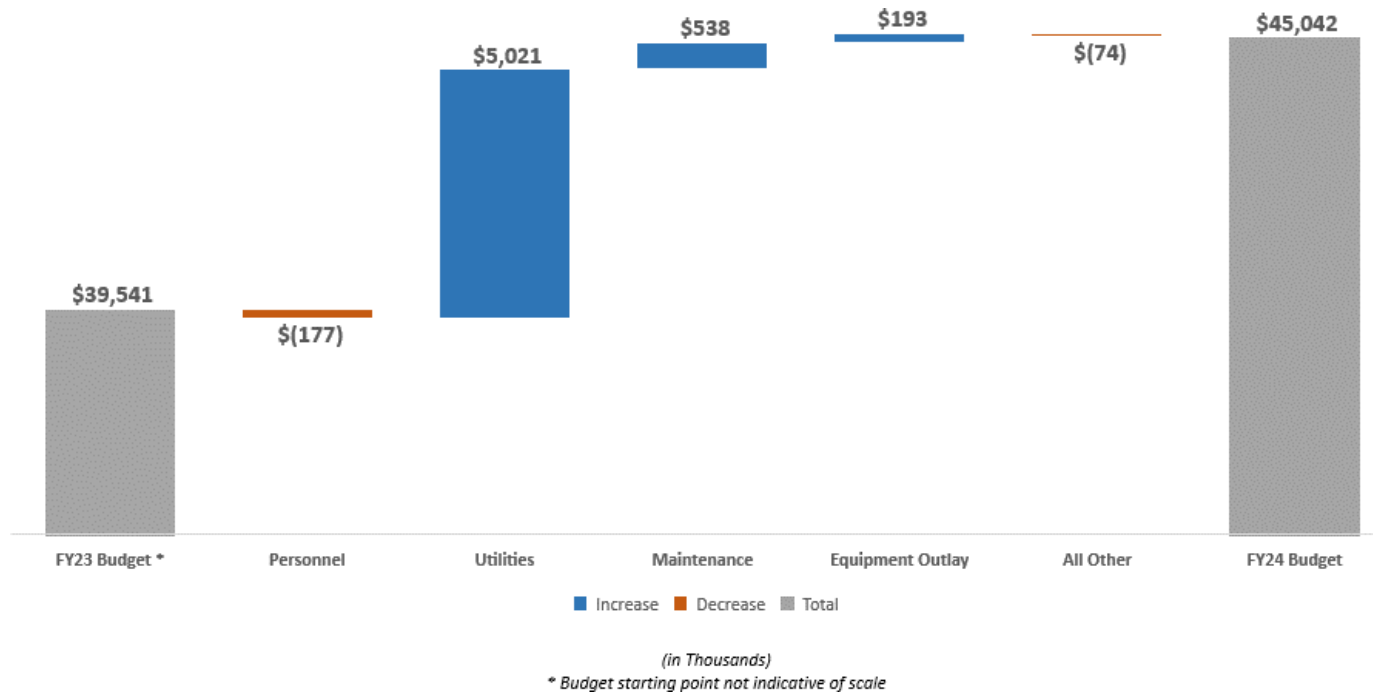
Operations Division – Facilities Management

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	7,609	8,071	8,133	62	0.8%	8,508	375	4.6%
Benefits	3,674	3,980	3,741	(238)	-6.0%	4,040	299	8.0%
Subtotal	11,282	12,051	11,874	(177)	-1.5%	12,548	674	5.7%
Less: Capitalized Labor Recharge	(45)	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	11,237	12,051	11,874	(177)	-1.5%	12,548	674	5.7%
Contractual Services	142	228	138	(90)	-39.6%	138	-	0.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	13,676	15,886	20,906	5,021	31.6%	23,242	2,336	11.2%
Maintenance	9,536	10,720	11,258	538	5.0%	11,955	696	6.2%
Operating Equipment & Systems	10	45	45	-	0.0%	40	(5)	-10.2%
Operating Supplies	46	94	90	(4)	-4.3%	90	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	59	75	80	5	6.6%	76	(4)	-4.9%
Business Development	3	23	22	(1)	-2.6%	22	-	0.0%
Equipment Rentals and Repairs	26	45	60	15	33.7%	68	8	13.6%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	23,497	27,115	32,599	5,485	20.2%	35,632	3,032	9.3%
Total Operating Expenses	34,734	39,166	44,474	5,308	13.6%	48,180	3,706	8.3%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	34,734	39,166	44,474	5,308	13.6%	48,180	3,706	8.3%
Equipment Outlay Expenditures	289	375	568	193	51.5%	295	(273)	-48.1%
Total Authority Expenses Incl Equip Outlay	35,023	39,541	45,042	5,501	13.9%	48,475	3,433	7.6%

Operations Division – Facilities Management

Major Drivers of FY 2023 Budget & FY 2024 Budget



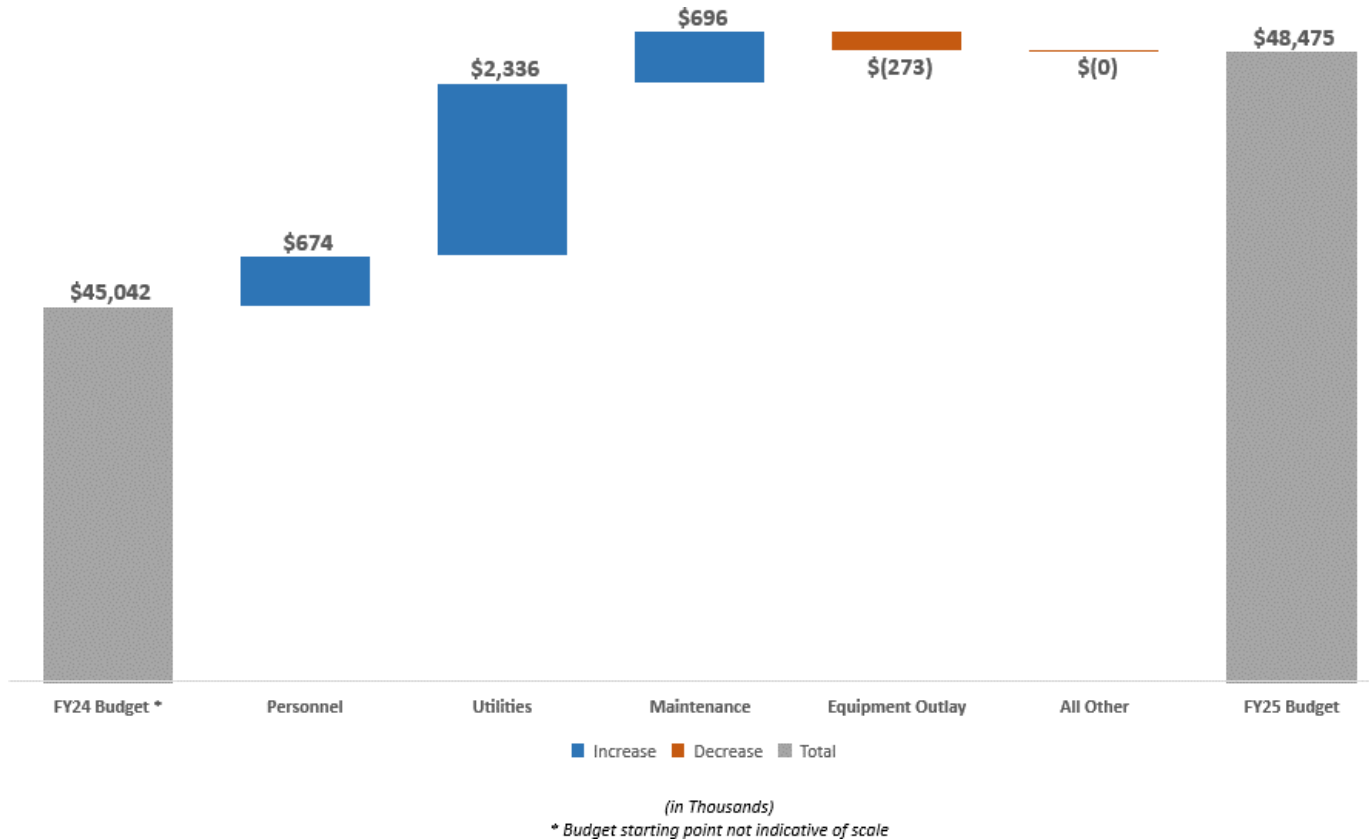
Personnel: Salary Adjustments, Pay for Performance, Contracted Wage Increases, and Burden (Benefits & Employer Taxes) for Current Staff

Utilities: \$5,021K increase due primarily to rates with assumptions for increased usage

Maintenance: \$538K increase for Annual Maintenance, FMD Major Projects and Supplies

Operations Division – Facilities Management

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, Contracted Wage Increases, and Burden (Benefits & Employer Taxes) for Current Staff

Utilities: \$2,336K assumes rate and usage increase

Operations Division – Facilities Management

FY 2023 Progress Report

1. Provide relevant training to staff and explore career development opportunities through the mentorship program to align with New T1 staffing needs.

Progress: An FMD employee has advanced in their career development by successfully transitioning to Terminal Operations.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 4E. Determine innovative, flexible organizational staffing needs that reflect the New T1 and capital program

2. Evaluate renewal of on-call contracts to determine if business processes & operational need necessitate the need for multiple contractors.

Progress: FMD has evaluated the renewal of all on-call contracts to determine if business processes & operational need necessitate the need for multiple contractors.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Continue to explore and implement innovative and sustainable maintenance solutions consistent with the Authority's strategic plan and operational needs.

Progress: FMD has implemented bidding out small projects to multiple ready service contractors to ensure small, disadvantaged businesses are included and provided the opportunity to work at the Authority.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

Operations Division – Facilities Management

FY 2024 – FY 2025 Goals

1. Provide relevant training to staff and explore career development opportunities through the mentorship program to align with New T1 staffing needs.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 4E. Determine innovative, flexible organizational staffing needs that reflect the New T1 and capital program

2. Evaluate renewal of on-call contracts to determine if business processes & operational need necessitate the need for multiple contractors

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Continue to explore and implement innovative and sustainable maintenance solutions consistent with the Authority's strategic plan and operational needs.

Strategic Plan Focus Area:

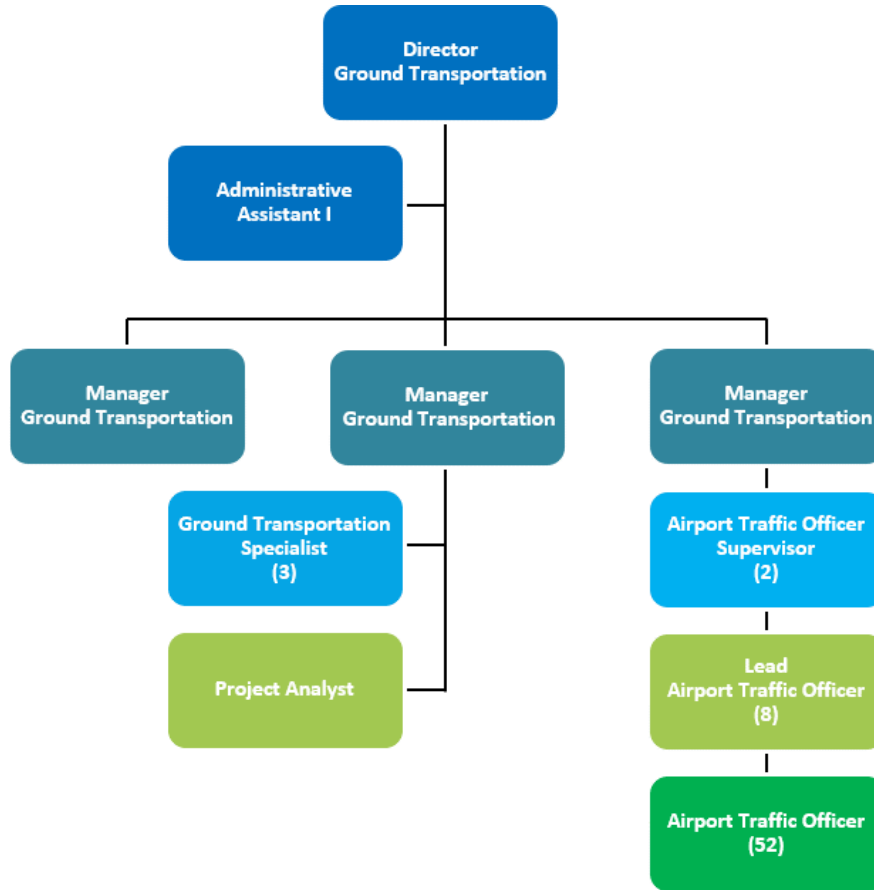
- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

Operations Division – Ground Transportation

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

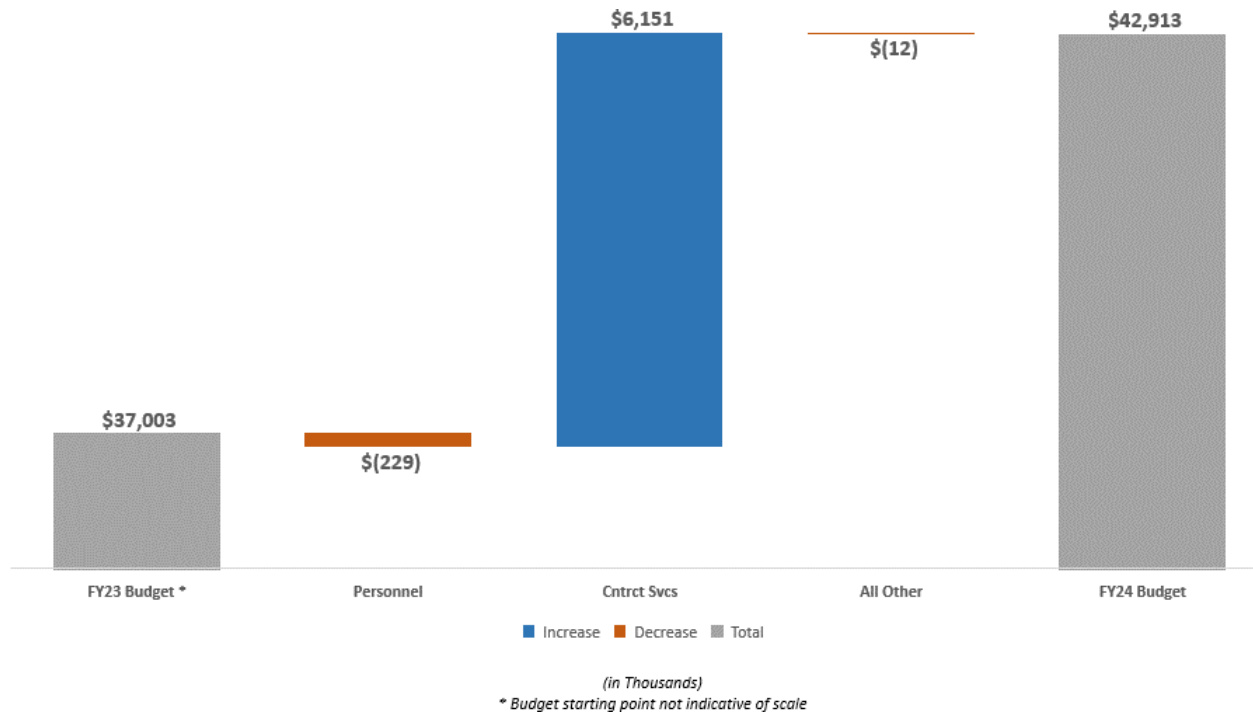
Operations Division – Ground Transportation

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	4,456	5,304	5,291	(13)	-0.2%	5,527	236	4.5%
Benefits	2,277	2,826	2,610	(216)	-7.6%	2,838	228	8.8%
Subtotal	6,733	8,130	7,901	(229)	-2.8%	8,365	464	5.9%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	6,733	8,130	7,901	(229)	-2.8%	8,365	464	5.9%
Contractual Services	20,173	28,507	34,659	6,151	21.6%	36,581	1,922	5.5%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	1	16	16	-	0.0%	17	1	5.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	1	3	3	-	0.0%	3	0	5.0%
Operating Supplies	39	72	79	7	9.4%	81	2	2.2%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	73	72	79	7	9.8%	83	4	5.0%
Business Development	9	27	31	4	13.0%	32	2	5.0%
Equipment Rentals and Repairs	161	123	95	(28)	-23.0%	108	13	14.1%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	20,457	28,822	34,962	6,140	21.3%	36,906	1,944	5.6%
Total Operating Expenses	27,190	36,951	42,863	5,912	16.0%	45,271	2,408	5.6%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	27,190	36,951	42,863	5,912	16.0%	45,271	2,408	5.6%
Equipment Outlay Expenditures	69	52	50	(2)	-2.9%	-	(50)	-100.0%
Total Authority Expenses Incl Equip Outlay	27,259	37,003	42,913	5,910	16.0%	45,271	2,358	5.5%

Operations Division – Ground Transportation

Major Drivers of FY 2023 Budget & FY 2024 Budget

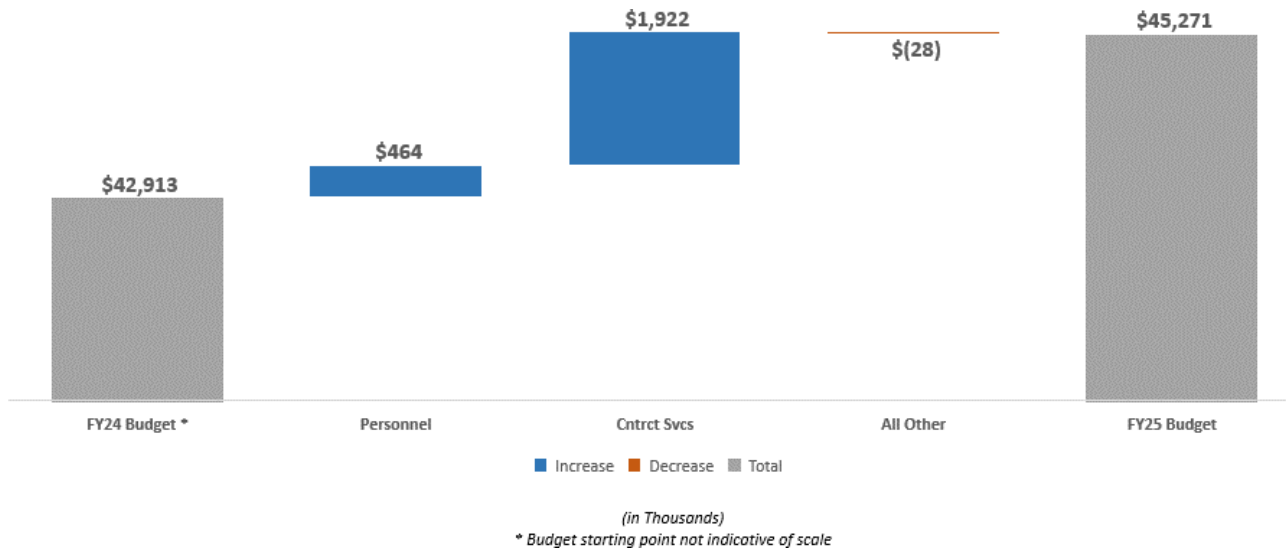


Personnel: Salary Adjustments, Pay for Performance, Contracted Wage Increases, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$6,151K increase in Parking & Shuttle Services

Operations Division – Ground Transportation

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, Contracted Wage Increases, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$1,922K increase in Parking & Shuttle Services

Operations Division – Ground Transportation

FY 2023 Progress Report

1. Engage with stakeholders, business partners, and the community to develop and implement transportation strategies and facilities that meet the changing needs of the airport and the community.

Progress: Ground Transportation (GT) has continued to develop and implement strategies that accommodate the changing requirements of the transportation industry and technology. Some of the developments in the past year include – improving virtual hold lot operations for the taxi industry, implementing new citation devices and processing software, improving online services for permit application and processing, implementing pilot program request proposals, expanding online parking product and reservation capabilities, and securing new contracts for airport shuttles and rental car center buses to meet the changing airport operating environment. GT also installed a new on-airport temporary CNG fueling station to support rental car center bus operations.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1D. Develop a plan for transportation to and at the airport that anticipates and responds to technological changes

2. Plan, maintain, and improve ground transportation infrastructure to ensure safety and efficiency through the ongoing construction of the new Terminal 1, Terminal 1 Parking Plaza, Administration Building, and on-airport roadway while responding to technological changes in the transportation industry.

Progress: GT preserved robust access and ongoing operations during construction of the Airport (Belly Cargo) Support Facility, the New Terminal 1, the on-airport roadway, the Authority Administration Building, the New T1 Parking Plaza, the East Solid Waste Facility, improvements to the Terminal Link Road Security Gates, and ongoing construction to existing airport roadways, parking lots, and terminals. GT staff responded proactively and comprehensively to significant operational ramp-up and recovery from the COVID-19 pandemic. GT facilitated the relocation of the TNC hold lot, Rental Car Center Bus yard, valet parking operations, and shuttle hold lot.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 1D. Develop a plan for transportation to and at the airport that anticipates and responds to technological changes

3. Integrate new technology, products, services, and business methods to ensure world-class services to travelers, employees, business operators, and other users; improve efficiency and safety; and ensure sustainability.

Progress: GT continues to improve the fully online services for applications, permitting, Commercial Vehicle Management System (CVMS), and automated payment processing for commercial modes. GT expanded the use of the website for stakeholder resources, training, documents, and communication.

Operations Division – Ground Transportation

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1D. Develop a plan for transportation to and at the airport that anticipates and responds to technological changes

Operations Division – Ground Transportation

FY 2024 – FY 2025 Goals

1. Engage with stakeholders, business partners, and the community to develop and implement transportation strategies and facilities that meet the changing needs of the airport and the community.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1D. Develop a plan for transportation to and at the airport that anticipates and responds to technological changes

2. Plan, maintain, and improve ground transportation infrastructure to ensure safety and efficiency through the ongoing construction of the new Terminal 1, Terminal 1 Parking Plaza, Administration Building, and on-airport roadway while responding to technological changes in the transportation industry.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

3. Integrate new technology, products, services, and business methods to ensure world-class services to travelers, employees, business operators, and other users; improve efficiency and safety; and ensure sustainability.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1D. Develop a plan for transportation to and at the airport that anticipates and responds to technological changes

Operations Division – Operational Readiness, Activation, & Transition

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

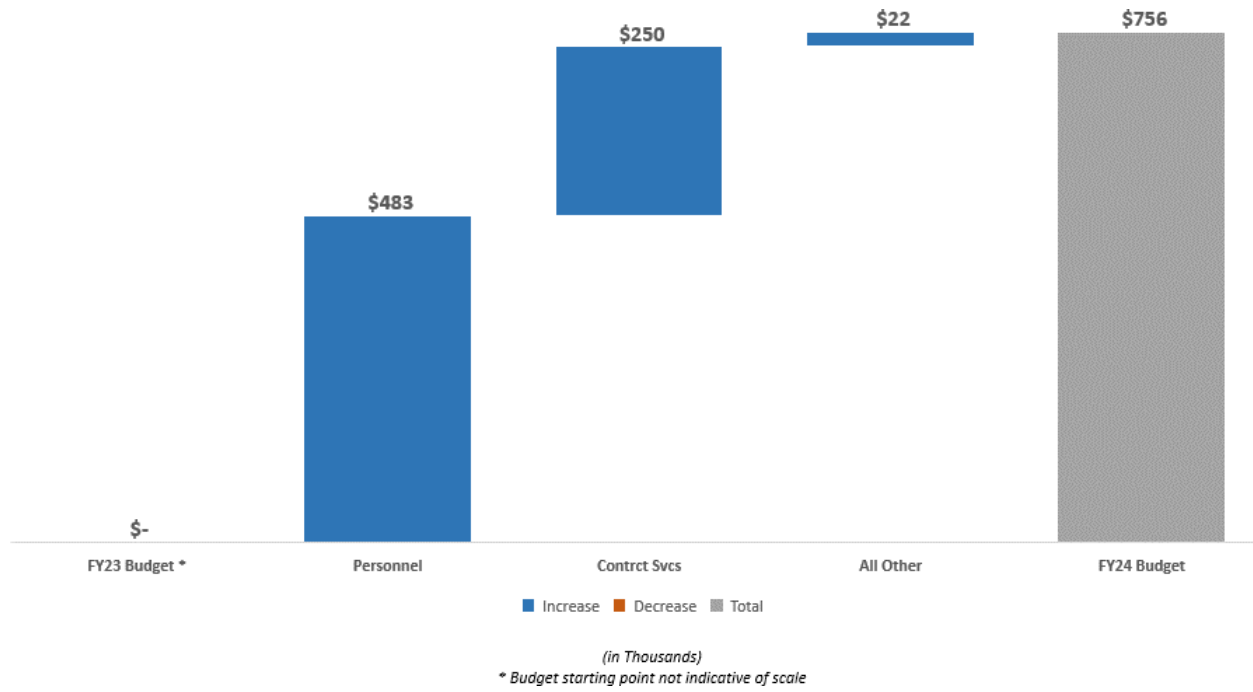
Operations Division – Operational Readiness, Activation, & Transition

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	-	-	346	346	0.0%	387	41	11.9%
Benefits	-	-	137	137	0.0%	159	22	16.2%
Subtotal	-	-	483	483	0.0%	547	63	13.1%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs			483	483	0.0%	547	63	13.1%
Contractual Services	-	-	250	250	0.0%	350	100	40.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	-	-	3	3	0.0%	3	0	5.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	-	-	7	7	0.0%	7	0	1.9%
Business Development	-	-	13	13	0.0%	6	(7)	-56.6%
Equipment Rentals and Repairs	-	-	-	-	0.0%	-	-	0.0%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	-	-	272	272	0.0%	365	93	34.1%
Total Operating Expenses	-	-	756	756	0.0%	912	156	20.7%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	-	-	756	756	0.0%	912	156	20.7%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	-	-	756	756	0.0%	912	156	20.7%

Operations Division – Operational Readiness, Activation, & Transition

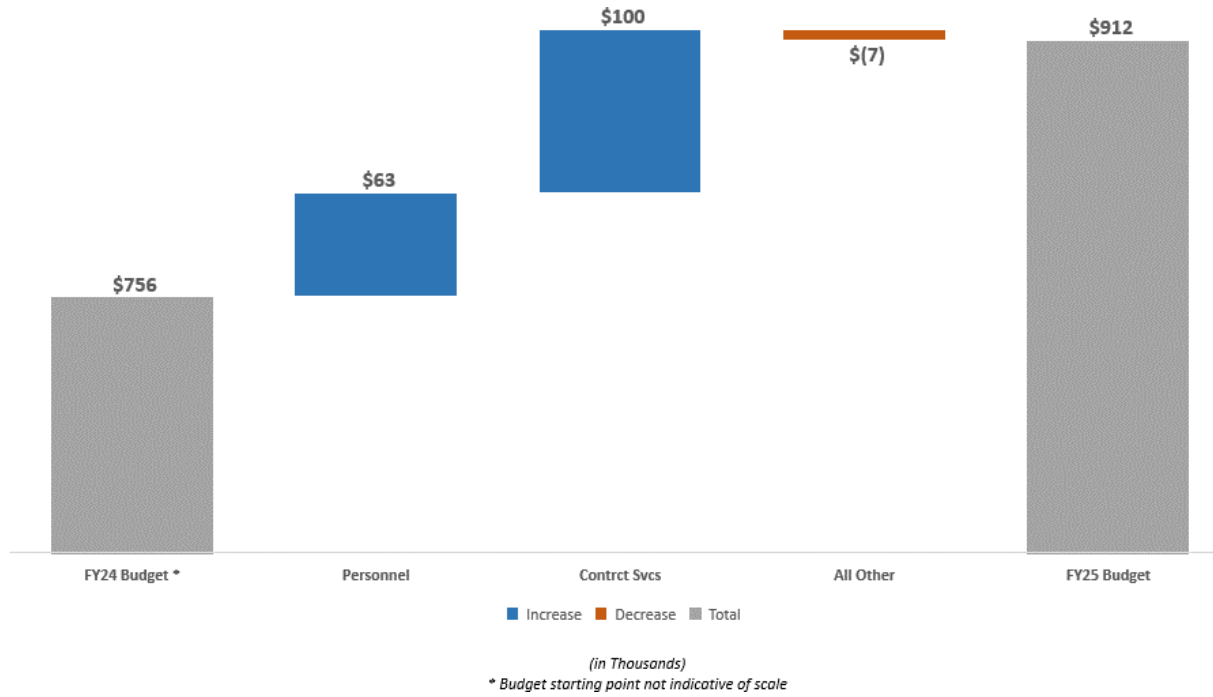
Major Drivers of FY 2023 Budget & FY 2024 Budget



New Organization for FY24

Operations Division – Operational Readiness, Activation, & Transition

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Operations Division – Operational Readiness, Activation, & Transition

FY 2024 – FY 2025 Goals

1. Establish a new Operational Readiness, Activation, & Transition (ORAT) framework for the Airport Authority to facilitate the successful opening of the new Administration Building in late fall 2023, as well as other airport facilities in the future.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Develop an Activation Plan for the New Terminal 1 by January 2025, in partnership with Airport Authority departments, airlines, concessions, and other key tenants, which will outline planned familiarization activities, training sessions, system and process trials, and passenger simulations to help operationalize the new terminal facility before its opening.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

Revenue Management & Innovation Division



Revenue Management & Innovation Division

Overview

The **Revenue Management & Innovation Division** defines and delivers a seamless customer experience for the traveling public and implements revenue management strategies and processes, in order to optimize and maximize resulting airport revenues. The division integrates air service development, business development, marketing, public art, innovation, business intelligence and concession management services to identify, evaluate, develop, negotiate, and implement new business opportunities and initiatives. In addition, the department engages in a proactive and productive manner with relevant business interests and stakeholders, both on-and off-airport, to spur innovation and new product and service development.

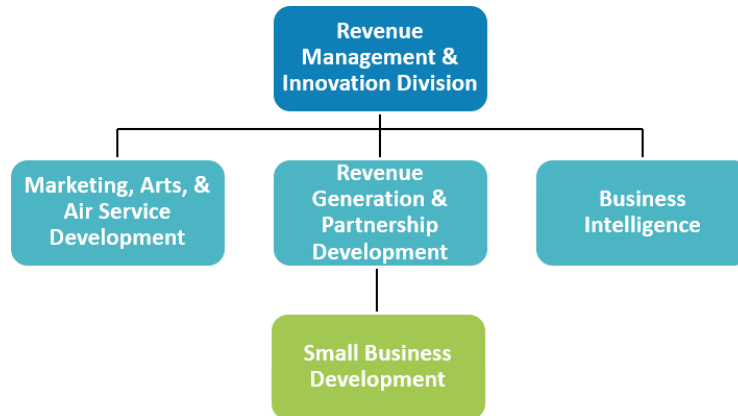
The **Business Intelligence** department identifies and maps interactions a customer has with the Airport in order to identify opportunities to enhance or deliver new products and services that support a positive, meaningful experience across those interactions. The department is responsible for a variety of related activities, including analyzing data for competitive insights and creating and maintaining the customer journey map and customer personas. By incorporating feedback and insight across the Airport system, the department focuses on creating experiences that exceed customers' expectations and drive incremental revenue growth.

The **Marketing, Arts, & Air Service Development** department manages a wide range of activities and initiatives that enhance the customer experience, expand air service, engage the public, and increase awareness of the Authority and airport. The department has responsibility for executing annual air service strategy to target air service growth opportunities for SAN; recording the official airport passenger, operations and cargo statistics; managing the airport's air service incentive policies; and consulting with regional and international stakeholders on air service opportunities. The department also offers a robust Airport Arts Program that engages travelers in innovative, memorable and considerate experiences while developing marketing plans that promote airport products and services and engages airport partners across the campus in efforts to assure the traveling public experiences good feelings, non-stop.

The **Revenue Generation & Partnership Development** department oversees non-airline revenue generation contracts and programs. The department negotiates and manages the business relationships and associated contract execution for concessions, passenger services, and other lessees at the airport. This includes ensuring contractual and operational lease compliance, maximizing revenue opportunities, and ensuring management oversight of tenant activities. In addition, the department is responsible for the assessment, development, and implementation of new business opportunities and programs for the Authority. The department also leads Small Business Development (SBD) by encouraging the use of local, small, historically underutilized, disabled veteran, emerging disadvantaged business enterprises, and airport concession disadvantaged business enterprises. All of the department's efforts are designed to drive incremental revenue growth, reduce costs, and enhance the overall passenger experience.

Revenue Management & Innovation Division

FY 2024 – FY 2025 Organizational Structure



Division Personnel Summary

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget Transfers	FY 2024 Budget New/ (Eliminated)	FY 2024 Budget	FY 2025 Budget New/	FY 2025 Conceptual Budget
Revenue Management & Innovation Division							
Business Intelligence ¹	13	13	(4)	-	9	-	9
Marketing, Arts & Air Service Development ²	11	11	4	(1)	14	-	14
Revenue Generation & Partnership Development	15	15	-	-	15	-	15
Small Business Development	3	3	0	-	3	-	3
Total	42	42	0	(1)	41	-	41

¹ 4 positions transferred to Marketing

² 4 positions transferred from Business Intelligence

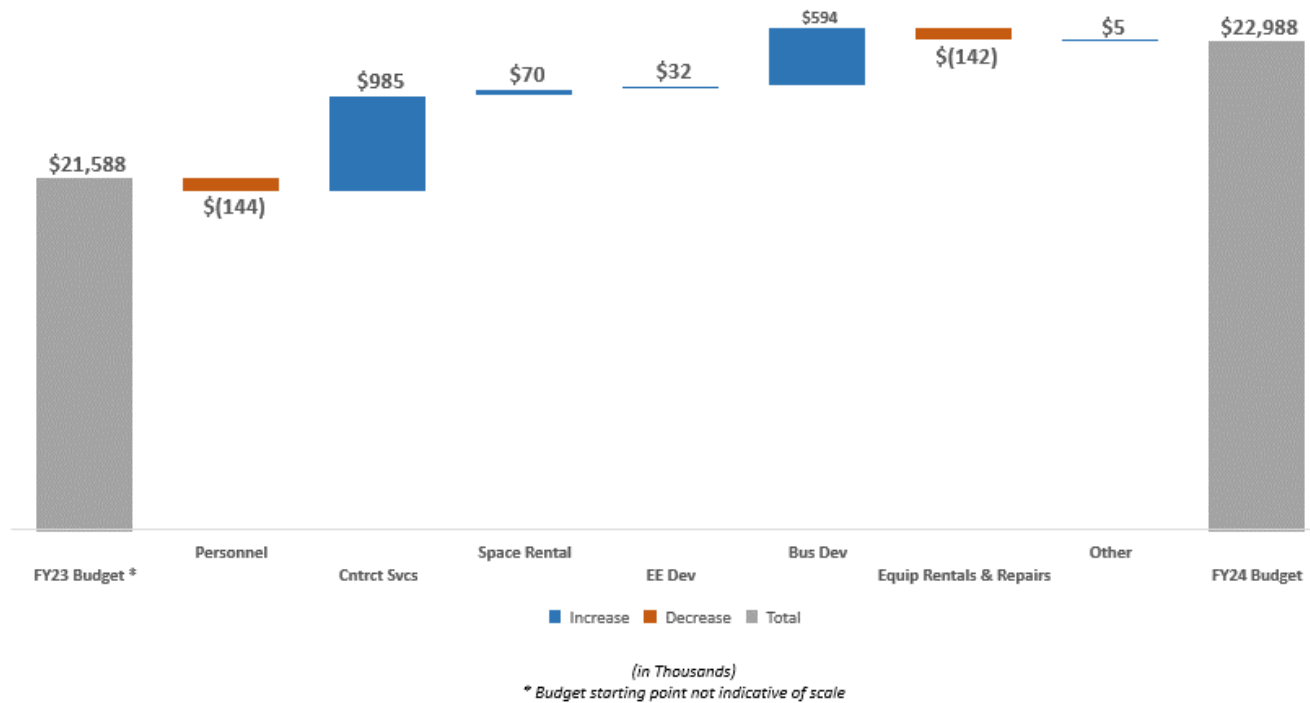
Revenue Management & Innovation Division

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	3,407	4,856	4,883	27	0.5%	5,058	175	3.6%
Benefits	1,592	2,163	2,082	(81)	-3.8%	2,231	149	7.2%
Subtotal	4,999	7,019	6,965	(55)	-0.8%	7,289	325	4.7%
Less: Capitalized Labor Recharge	(48)	(699)	(788)	(89)	12.7%	(822)	(34)	4.4%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	4,950	6,321	6,177	(144)	-2.3%	6,467	290	4.7%
Contractual Services	2,347	2,963	3,947	985	33.2%	4,224	277	7.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	11,324	10,491	10,561	70	0.7%	10,579	18	0.2%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	31	38	41	3	7.9%	48	7	17.1%
Operating Supplies	4	9	11	2	22.0%	11	1	4.6%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	62	83	115	32	38.9%	110	(5)	-4.1%
Business Development	974	1,376	1,970	594	43.2%	2,332	362	18.4%
Equipment Rentals and Repairs	14	308	166	(142)	-46.0%	187	21	12.6%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	14,756	15,267	16,811	1,544	10.1%	17,492	680	4.0%
Total Operating Expenses	19,707	21,588	22,988	1,401	6.5%	23,959	970	4.2%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	19,707	21,588	22,988	1,401	6.5%	23,959	970	4.2%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	19,707	21,588	22,988	1,401	6.5%	23,959	970	4.2%

Revenue Management & Innovation Division

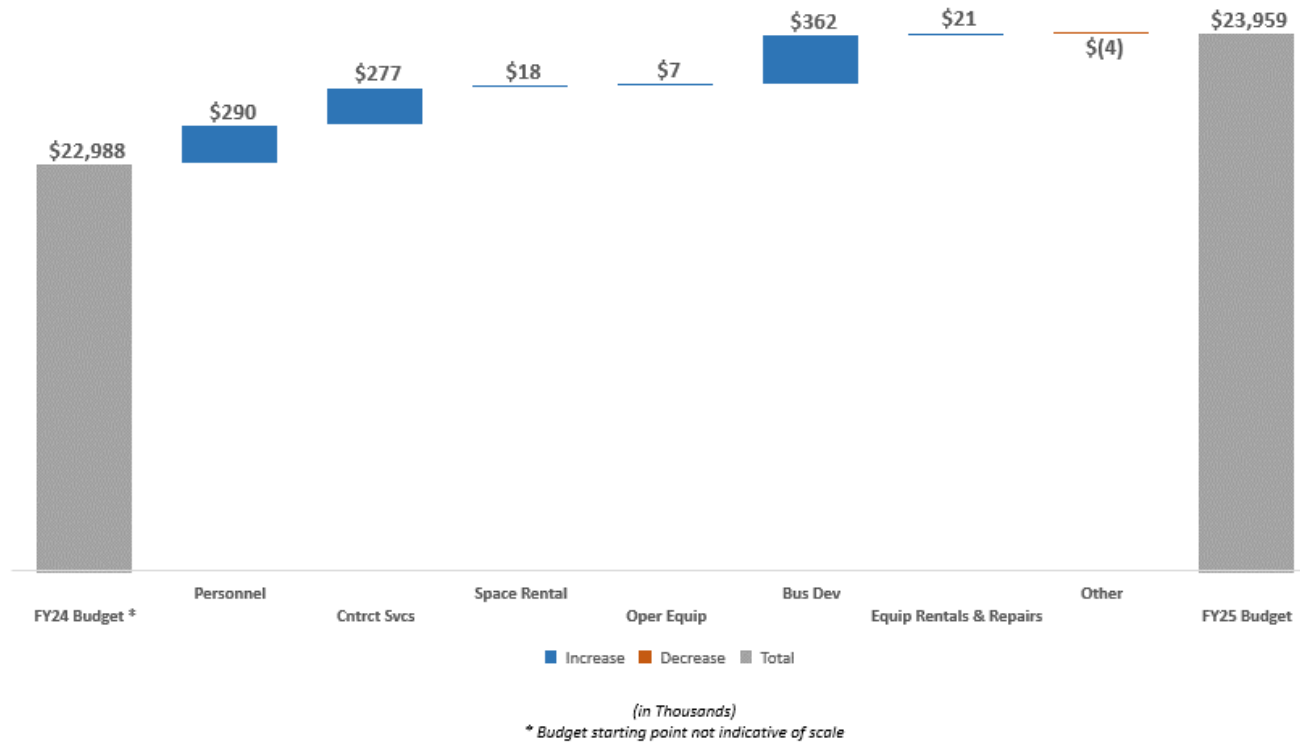
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff. 1 eliminated position
Contractual Services: Includes \$343K increase in Receiving and Distribution Center Services, \$255K New T1 Marketing (transferred from Finance Division), Arts, Concessions Outreach and Business Intelligence Parking Architecture, \$200K increase in Marketing Contractual services, and \$100K increase in Website Design
Business Development: New T1 Marketing Advertising \$365K (transferred from Finance Division) and \$180K increase in Concessions Marketing Program

Revenue Management & Innovation Division

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



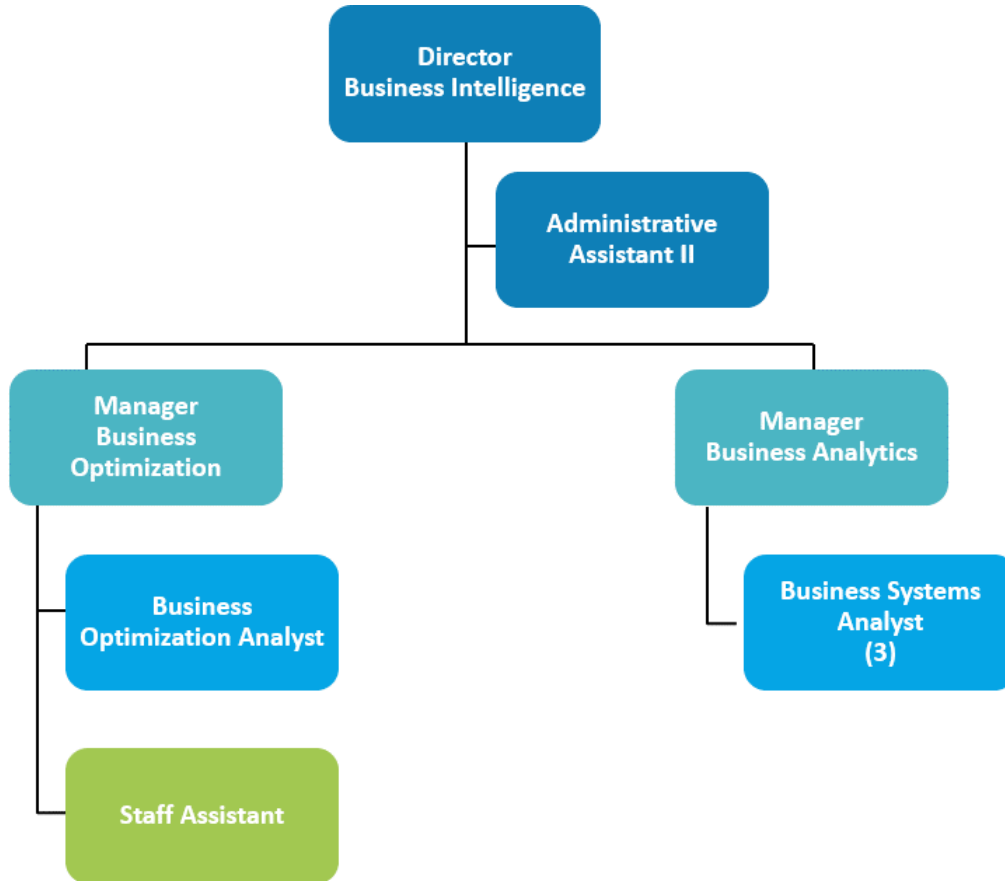
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff.

Contractual Services: Increase includes \$100K increase for Business Intelligence Consultant and \$150K for website

Business Development: New T1 Marketing Advertising increase \$125K (transferred from Finance division), \$125K increase in Concessions Marketing Program and \$100K increase in New T1 printed collateral

Revenue Management & Innovation Division – Business Intelligence

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

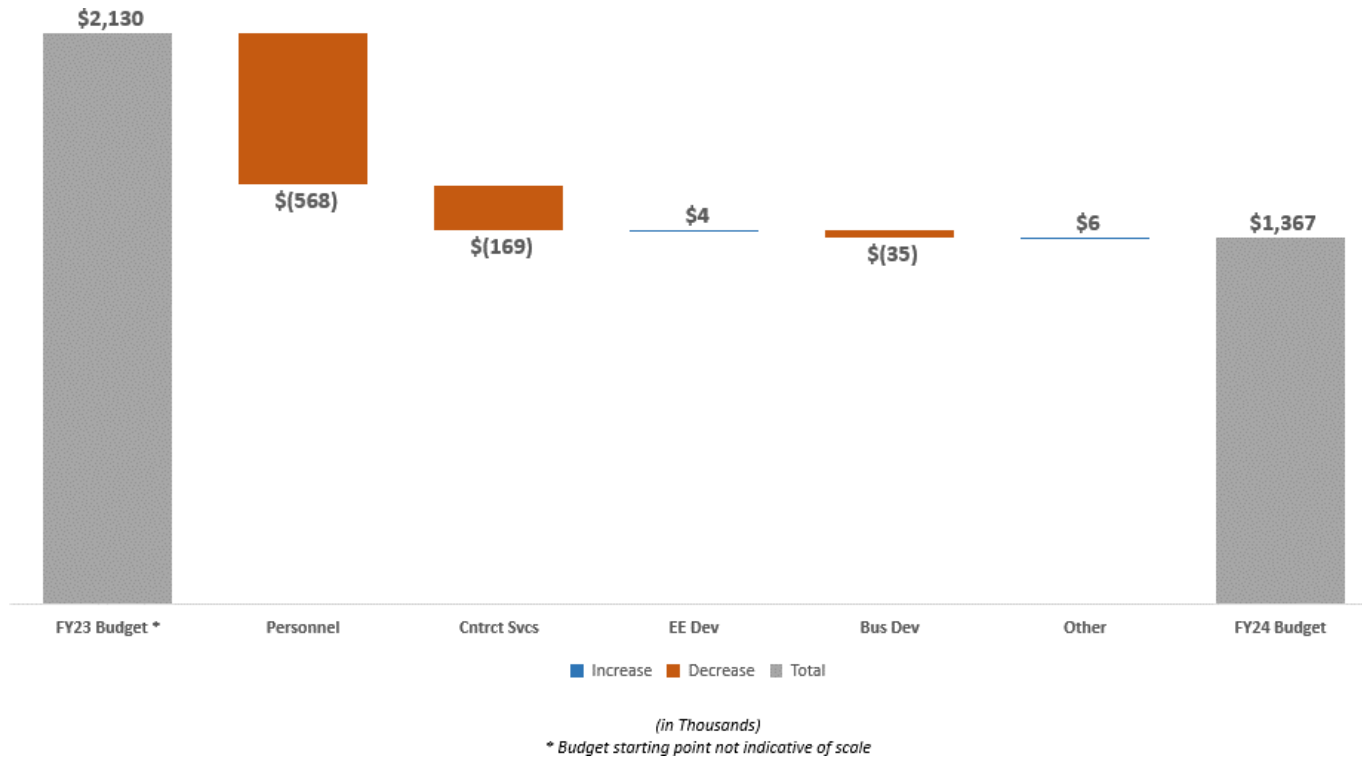
Revenue Management & Innovation Division – Business Intelligence

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	1,033	1,208	847	(362)	-29.9%	881	34	4.0%
Benefits	432	551	344	(207)	-37.6%	371	26	7.6%
Subtotal	1,465	1,760	1,191	(569)	-32.3%	1,251	60	5.1%
Less: Capitalized Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,465	1,760	1,191	(569)	-32.3%	1,251	60	5.1%
Contractual Services	70	265	96	(169)	-63.8%	132	36	37.9%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	30	38	41	3	7.9%	48	7	17.1%
Operating Supplies	0	2	2	0	20.0%	2	0	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	14	22	26	4	18.0%	21	(5)	-19.1%
Business Development	5	41	5	(35)	-87.0%	7	2	37.7%
Equipment Rentals and Repairs	-	2	5	3	180.3%	35	30	627.7%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	119	370	176	(194)	-52.5%	246	70	40.0%
Total Operating Expenses	1,584	2,130	1,367	(763)	-35.8%	1,497	130	9.5%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	1,584	2,130	1,367	(763)	-35.8%	1,497	130	9.5%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	1,584	2,130	1,367	(763)	-35.8%	1,497	130	9.5%

Revenue Management & Innovation Division – Business Intelligence

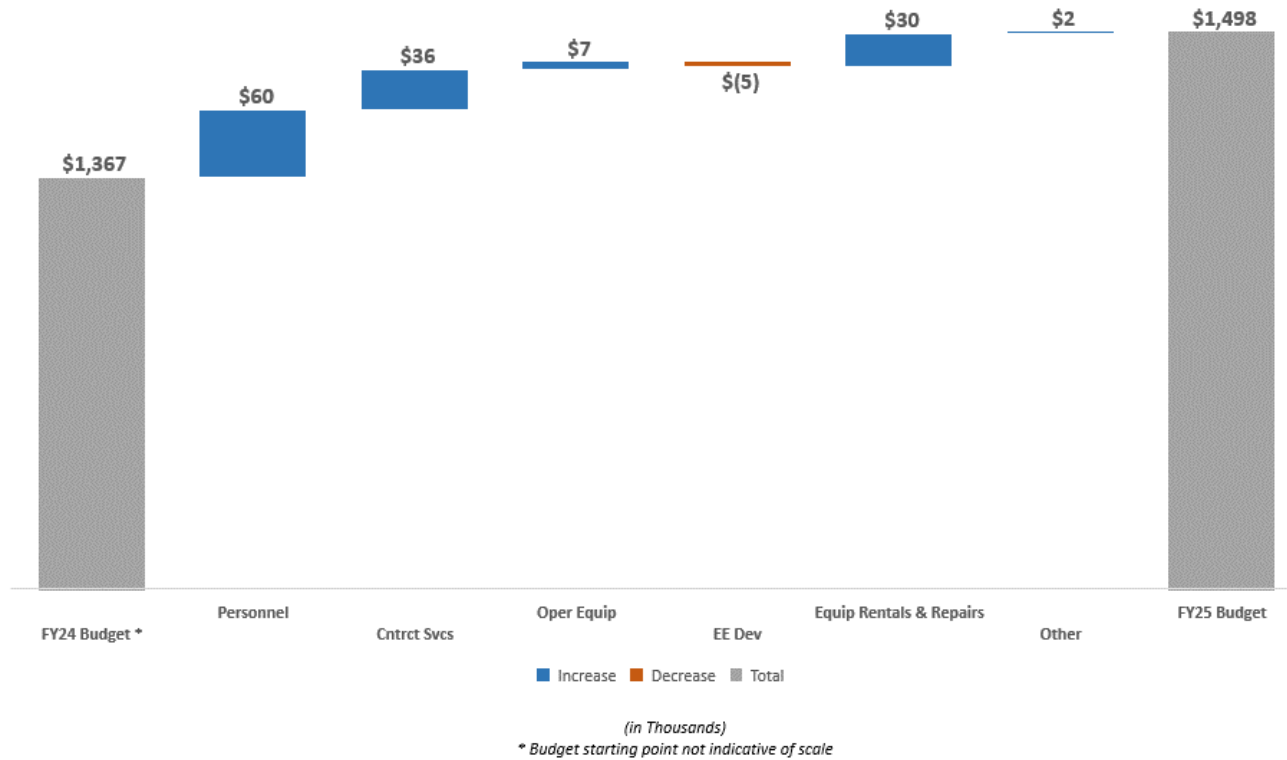
Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff. Four (4) positions to Marketing
Contractual Services: Decreased (\$245K) moving Arts contractual Services to Marketing, \$26K increase for mapping software, and \$60K increase for New T1 parking data architecture

Revenue Management & Innovation Division – Business Intelligence

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: \$100K increase for Business Intelligence Consultant and a (\$60K) decrease in New T1 parking data architecture

Equipment Rental and Repairs: \$25K increase for software moved from I&TS to Business Intelligence

Revenue Management & Innovation Division – Business Intelligence

FY 2023 Progress Report

1. Use research and data-driven insights to identify and implement experiential opportunities at varying stages of the customer journey for both business customers and traveling passengers. Implement technology to map, predict, and support passenger movements through the terminals, analyze the findings in conjunction with other research to make informed recommendations, and work collaboratively with other departments to prioritize and launch solutions.

Progress: The data analytics team has implemented the Ariadne Maps solution in Terminal 2 West to study passenger and customer movements and behaviors and further expansion into Terminal 2 East is expected to be completed by the end of the year. The solution will provide much insight into decisions made in business units such as RGPD and Customer Relations.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1C. Define and deliver a seamless, unique, consistent airport and product experience

2. Build excitement for the NT1 by re-establishing and implementing arts programming that enhances the Customer Experience, including advancing the new public art commissions, promoting the Lead Artist role, providing increased performing arts, and executing temporary exhibitions, per the Arts Master Plan and while promoting positive awareness of SAN by partnering with community-based artists and arts organizations.

Progress: Through ongoing collaboration with ADC and the Joint Venture (JV), all 6 public art commissions have successfully advanced on schedule through the Schematic Design phase. The Lead Artist role resulted in an innovative façade design, central to promoting the NT1. With staff recovery, the Temporary Exhibitions program resumed with *A Necessary Departure* (receiving the highest number of submissions in the program’s history), and the Performing Arts Program resumed with eagerly anticipated weekly concerts.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 3D. Further develop arts and cultural programming through strategic community partnerships that expand awareness

3. Define and deliver a centralized Enterprise Data Management to improve data integrity, reduce data redundancy, reduce cost, valuable insights and centralized reporting.

Progress: The data analytics team has setup what most airports have not been able to do yet - an Enterprise Data Warehouse (EDW) in the Cloud - specifically the Amazon Web Services (AWS) cloud. In the EDW, airport transactional data from multiple disparate systems has been centralized and transformed into a unified set of data (data product) that business units can easily report on. This forms a foundation to bring in other forms of data from different systems such as the Internet of Things (IoT) and to build a data governance Enterprise Data Management program to reduce data redundancy and improve data integrity. The Parking data produced was instrumental in the Parking Revenue Strategy effort and immediately provided insight to the hired contracting firm.

Revenue Management & Innovation Division – Business Intelligence

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

Revenue Management & Innovation Division – Business Intelligence

FY 2024 – FY 2025 Goals

1. Further promote a data-driven culture by helping business units improve their reporting capabilities and discover actionable insight from their data.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 4F. Train and develop business driven, agile and collaborative capabilities

2. Promote and train data literacy across the organization by creating data champions within business units who are data, subject matter experts.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3B. Solicit champions to tell our story

3. Support new programs and innovation by harnessing data and allowing business units to properly assess the project's effectiveness and potential.

Strategic Plan Focus Area:

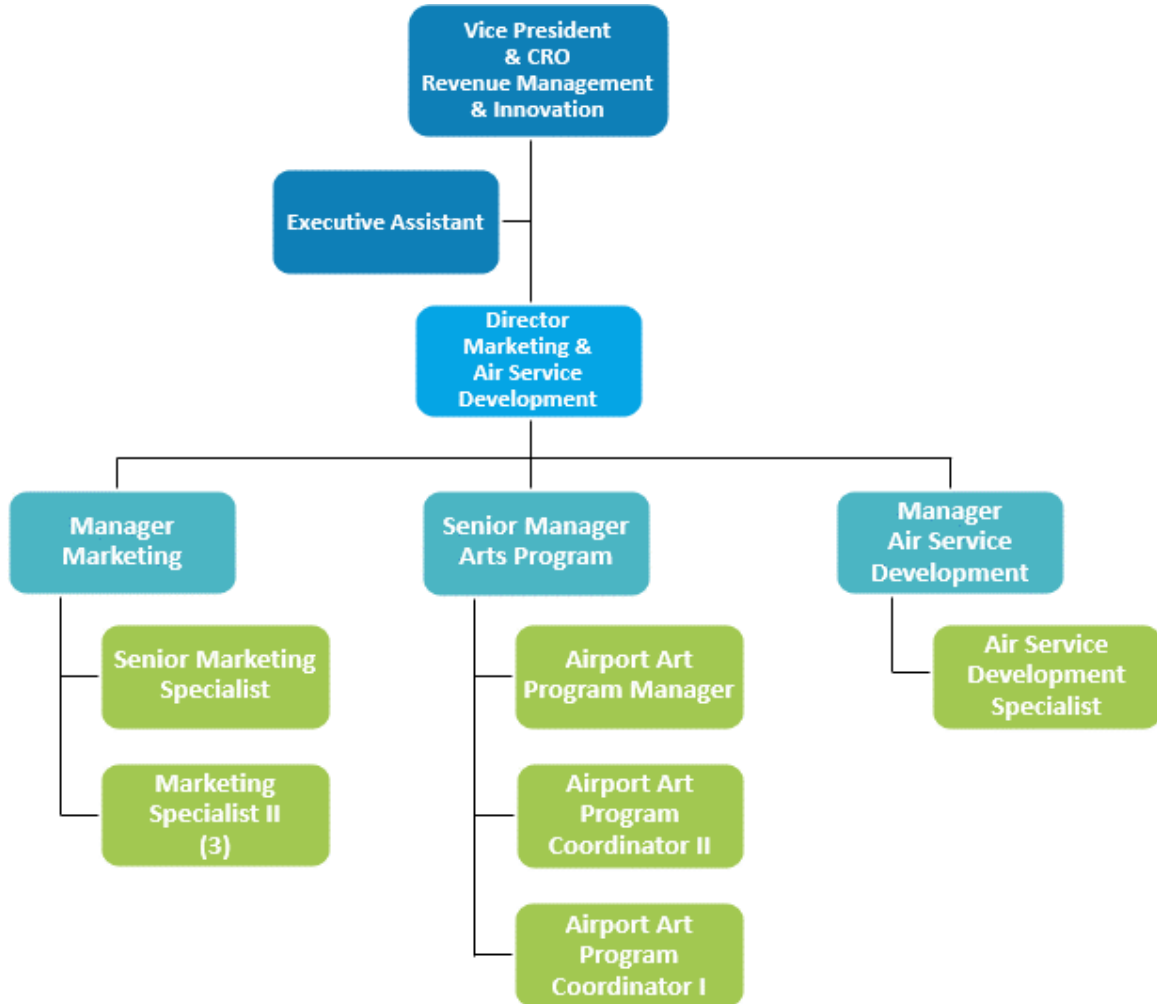
- Optimize Ongoing Business

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

Revenue Management & Innovation Division – Marketing, Arts, & Air Service Development

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

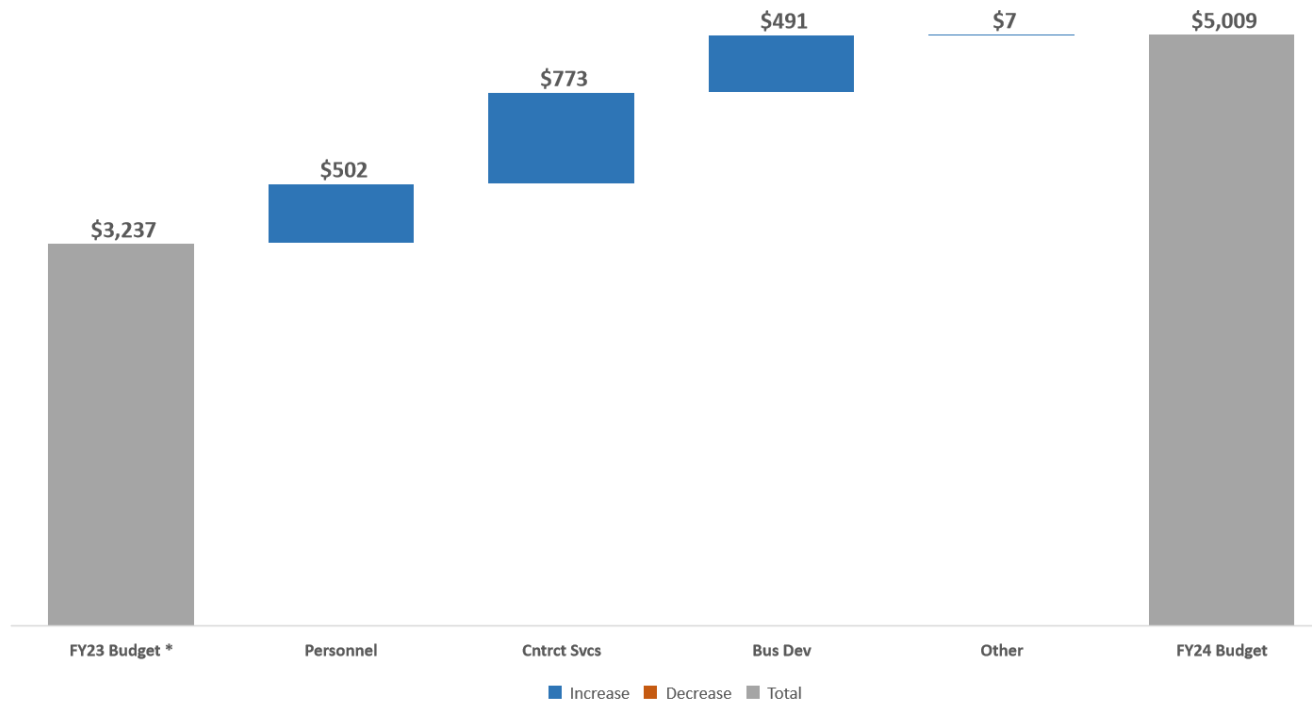
Revenue Management & Innovation Division – Marketing, Arts, & Air Service Development

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	952	1,206	1,634	428	35.5%	1,697	63	3.9%
Benefits	487	560	733	173	31.0%	786	53	7.3%
Subtotal	1,439	1,765	2,367	601	34.1%	2,483	117	4.9%
Less: Capitalized Labor Recharge		-	(99)	(99)	0.0%	(104)	(5)	4.9%
Less: QHP Labor Recharge				-	0.0%		-	0.0%
Total Personnel Costs	1,439	1,765	2,267	502	28.4%	2,379	112	4.9%
Contractual Services	463	349	1,122	773	221.4%	1,368	247	22.0%
Safety and Security		-	-	-	0.0%	-	-	0.0%
Space Rental		-	-	-	0.0%	-	-	0.0%
Utilities		-	-	-	0.0%	-	-	0.0%
Maintenance		-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	2	-	-	-	0.0%	-	-	0.0%
Operating Supplies	0	3	4	0	7.7%	4	-	0.0%
Insurance		-	-	-	0.0%	-	-	0.0%
Employee Development	32	21	28	7	34.5%	28	0	0.0%
Business Development	904	1,088	1,579	491	45.1%	1,935	356	22.6%
Equipment Rentals and Repairs		11	10	(1)	-8.3%	10	(0)	0.0%
Tenant Improvements		-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	1,400	1,472	2,742	1,270	86.3%	3,345	603	22.0%
Total Operating Expenses	2,839	3,237	5,009	1,772	54.7%	5,724	715	14.3%
Joint Studies / Sound Attenuation				-	0.0%		-	0.0%
Legal Settlement Expense				-	0.0%		-	0.0%
Other Non-Operating Expenses				-	0.0%		-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	2,839	3,237	5,009	1,772	54.7%	5,724	715	14.3%
Equipment Outlay Expenditures				-	0.0%		-	0.0%
Total Authority Expenses Incl Equip Outlay	2,839	3,237	5,009	1,772	54.7%	5,724	715	14.3%

Revenue Management & Innovation Division – Marketing, Arts, & Air Service Development

Major Drivers of FY 2023 Budget & FY 2024 Budget



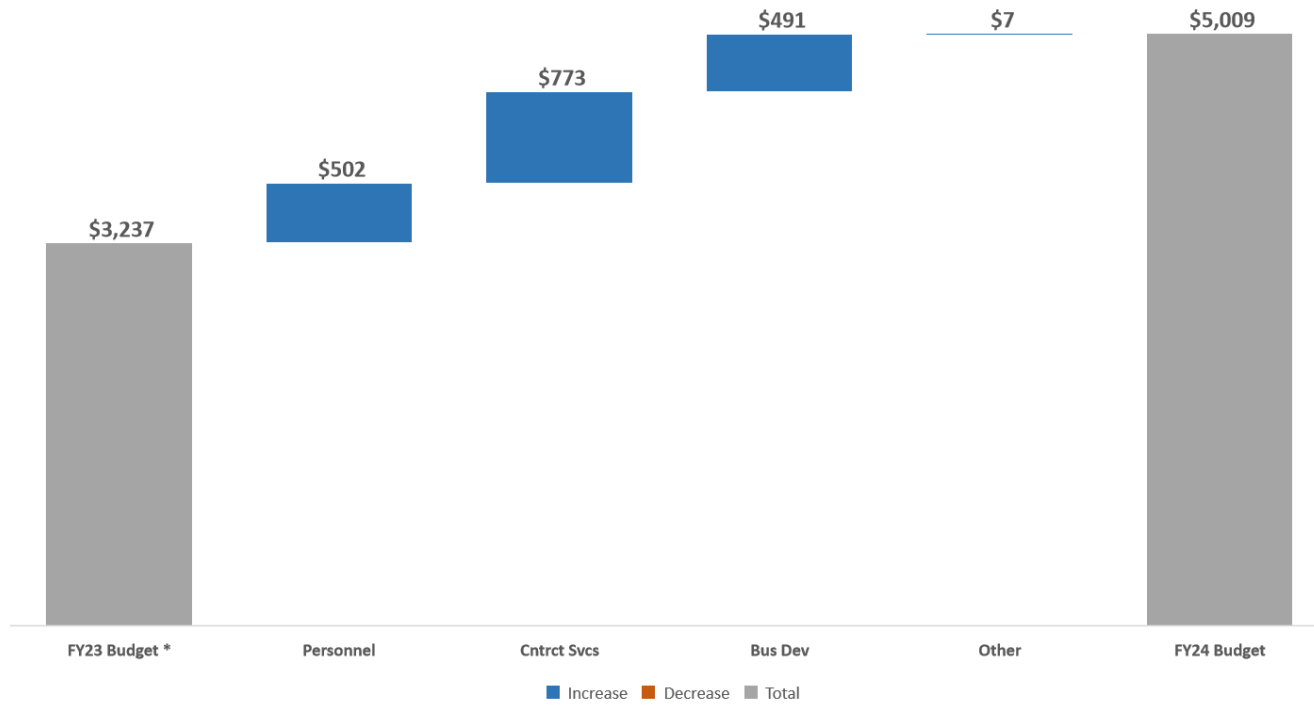
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff. Four (4) positions transferred from Business Intelligence

Contractual Services: Includes \$245K increase moving Arts contractual Services to Marketing, \$200K increase in Marketing Contractual services, increase \$145K for New T1 campaign strategy and arts, and an increase \$100K for website design

Business Development: New T1 Marketing Advertising \$365K and \$100K increase in Concessions Marketing Program

Revenue Management & Innovation Division – Marketing, Arts, & Air Service Development

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: Increase includes \$150K due website completion in FY25 and increase \$70K for photography and video contracts

Business Development: New T1 Marketing Advertising increase \$125K, \$125K increase in Concessions Marketing Program, and \$100K increase in New T1 printed collateral

Revenue Management & Innovation Division – Marketing, Arts, & Air Service Development

FY 2023 Progress Report

1. Stabilize international capacity to pre-pandemic levels.

Progress: British Airways (BA), Japan Airlines (JAL), and Lufthansa have all returned to service. New service to Montreal, Canada also added.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 1A. Attract domestic and international airlines and passengers

2. Create customer-facing communication plan for The New T1.

Progress: Marketing developed the Authority’s paid media campaign to make the San Diego community aware of the project and impacts to travel. The campaign is in place through June 2023. Reach estimated at ~90% of the leisure travelers in the county. Campaign is expected to continue through FY25.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 3E. Raise awareness of significant projects through unpaid media opportunities

3. Make progress toward service from a Latin American Hub.

Progress: Talks continue with airlines aligned with aircraft delivery dates.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 1A. Attract domestic and international airlines and passengers

Revenue Management & Innovation Division – Marketing, Arts, & Air Service Development

FY 2024 – FY 2025 Goals

1. Make progress toward new service from Latin America, and additional service to Europe and Asia.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 1A. Attract domestic and international airlines and passengers

2. Raise community awareness of SAN's nonstop service (where we fly).

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 1A. Attract domestic and international airlines and passengers

3. Launch new concessions marketing program to raise awareness of and attract passengers into airport shops and restaurants.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 5B. Invest/participate in innovation that improves efficiency or enhances revenue

4. Develop plan to deliver seamless brand experience for customers by the opening of Phase 1A of New T1.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1C. Define and deliver a seamless, unique, consistent airport and product experience

5. Build excitement for NT1 by continuing to develop all related arts projects, including public art commissions, performance stages, Arts Zone, display cases, relocated artwork, and other amenities, while growing ongoing performing arts, temporary exhibitions, and public art programming for the enhanced experience of our customers, per the Arts Master Plan.

Strategic Plan Focus Area:

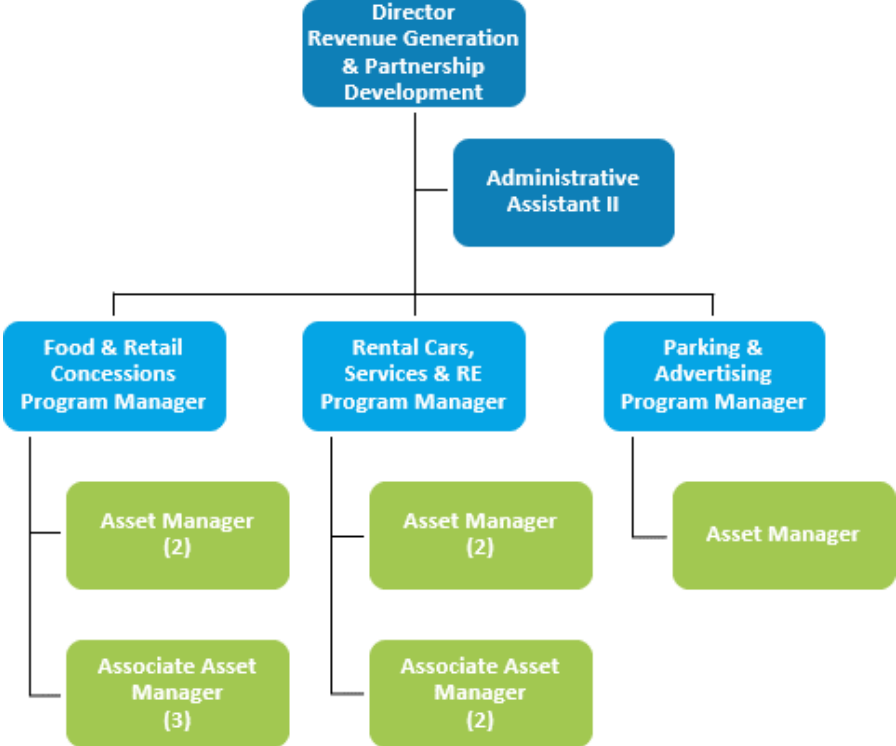
- Transform the Customer Experience

Strategic Initiative:

- 3D. Further develop arts and cultural programming through strategic community partnerships that expand awareness

Revenue Management & Innovation Division – Revenue Management & Partnership Development

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

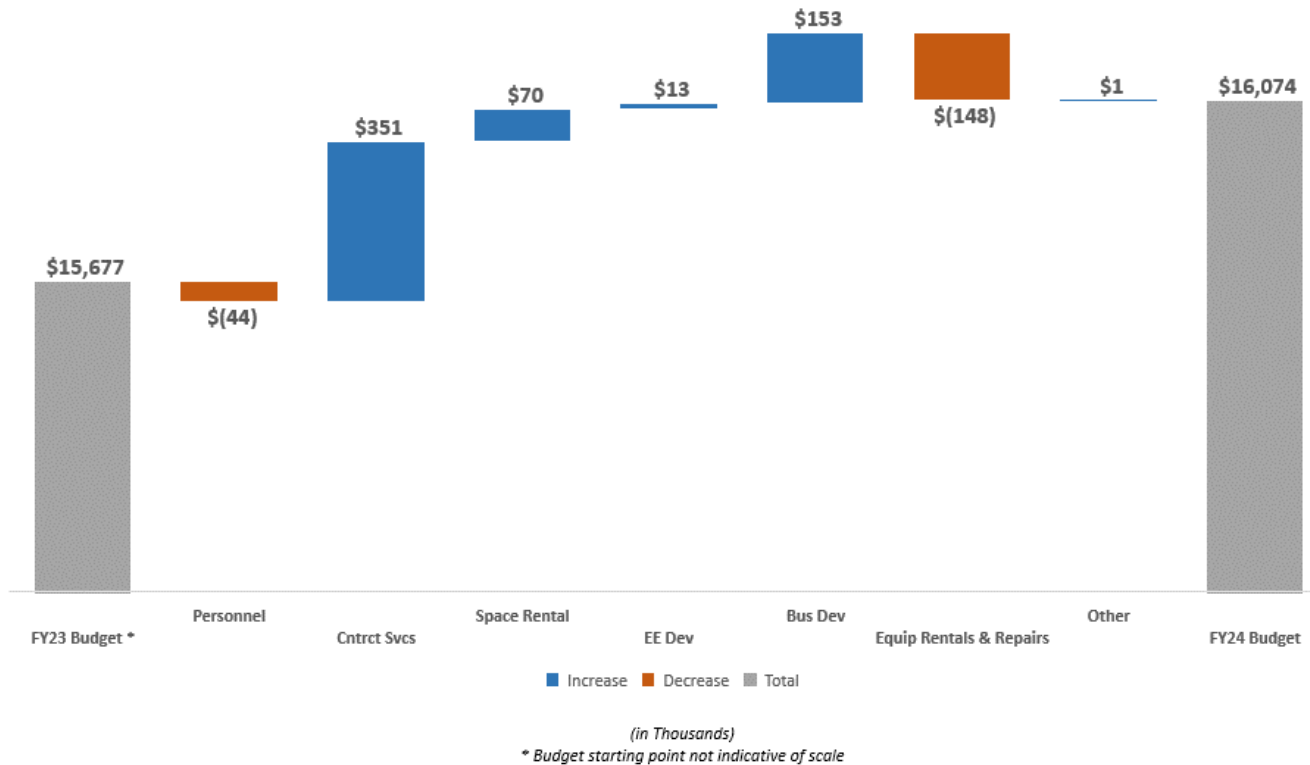
Revenue Management & Innovation Division – Revenue Generation & Partnership Development

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	1,189	1,977	1,959	(18)	-0.9%	2,025	66	3.4%
Benefits	575	867	823	(44)	-5.1%	880	57	6.9%
Subtotal	1,764	2,844	2,782	(62)	-2.2%	2,905	123	4.4%
Less: Capitalized Labor Recharge	(5)	(466)	(448)	18	-3.8%	(468)	(20)	4.4%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	1,760	2,378	2,334	(44)	-1.9%	2,437	103	4.4%
Contractual Services	1,799	2,338	2,690	351	15.0%	2,711	21	0.8%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	11,324	10,491	10,561	70	0.7%	10,579	18	0.2%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	3	3	4	1	41.9%	4	1	13.3%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	8	22	36	13	59.0%	37	2	4.2%
Business Development	38	189	342	153	80.9%	337	(5)	-1.5%
Equipment Rentals and Repairs	1	255	107	(148)	-58.1%	97	(10)	-9.4%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	13,173	13,299	13,740	441	3.3%	13,765	26	0.2%
Total Operating Expenses	14,933	15,677	16,074	396	2.5%	16,202	129	0.8%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	14,933	15,677	16,074	396	2.5%	16,202	129	0.8%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	14,933	15,677	16,074	396	2.5%	16,202	129	0.8%

Revenue Management & Innovation Division – Revenue Generation & Partnership Development

Major Drivers of FY 2023 Budget & FY 2024 Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: Includes \$343K increase in Receiving and Distribution Center Services, \$75K New T1 concessions outreach, and decrease (\$22K) in for a parking consultant and (\$75K) in T2W Concessions Consultant

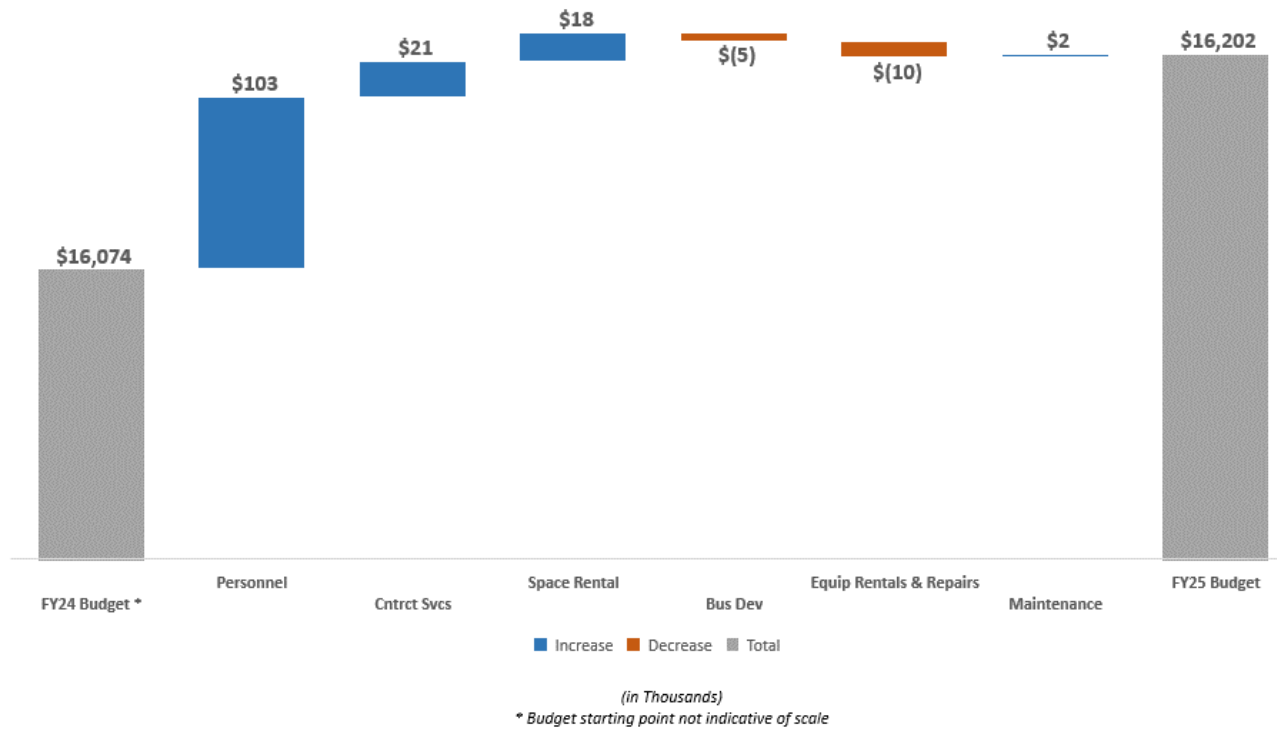
Space Rent: Additional space rent for \$70K supporting the on-airport Roadway property

Business Development: Increase \$100K increase in advertising for Parking Marketing that was moved from Marketing to RGPD and \$80K for promotional activities for the Quality Assurance program

Equipment Rental: Decrease in property management software

Revenue Management & Innovation Division – Revenue Generation & Partnership Development

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: Increase include \$10K for Concessions Hood and Vent cleaning and slight increase \$10K for Receiving and Distribution Services

Revenue Management & Innovation Division – Revenue Generation & Partnership Development

FY 2023 Progress Report

1. Implementation of the Parking Revenue Strategy to maximize revenue and minimize impact of New T1 construction.

Progress: The implementation of the Parking Revenue Strategy began in FY2023 with the initiation of work with the parking consultant procured at the end of FY22. The Parking Working Group accepted the conclusions of the consultant. The Board approved a new flexible pricing strategy recommended by the consultant's report.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

2. Development and award of a Concession Request for Proposal for New T1 to include Food & Beverage, Retail, Passenger Services, and Common Lounge.

Progress: The concessions program spaces were defined and packaged for solicitation, outreach completed in October 2022. RGPD developed a new RFP document and a new lease. The multi-unit Food & Beverage and retail RFPs were issued in January 2023 and two small business units in February. Staff anticipates seeking Board awards in June-July 2023.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Development and issuing of a Request for Proposal for Terminal 2 Food & Beverage and Retail concessions.

Progress: No progress. The Terminal 2 Food & Beverage and Retail concession RFP has been delayed due to the importance of finalizing the New T1 concession program awards.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

Revenue Management & Innovation Division – Revenue Generation & Partnership Development

FY 2024 – FY 2025 Goals

1. Negotiate and execute new lease agreements for Terminal 1 food & Beverage, retail, common use lounge, indoor and outdoor advertising.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 2A. Align facilities to meet demand, both international and domestic

2. Execute new product development and marketing programs in accordance with the Parking Revenue Strategy, including providing guidance in solicitation/negotiations for new parking operations contract.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

3. Initiate development of a strategic plan for phased transition and redevelopment of Terminal 2 concessions, including opportunities for small business participation.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 5D. Evaluate contracts and partnerships for opportunities to improve revenue and expense profile

4. Collaborate with Marketing and contracted resources to execute a new concessions marketing program that will grow sales by increasing awareness of the restaurant and retail offering at SAN and creating experiences that promote incremental spending.

Strategic Plan Focus Area:

- Transform the Customer Experience

Strategic Initiative:

- 1C. Define and deliver a seamless, unique, consistent airport and product experience

Revenue Management & Innovation Division – Small Business Development

FY 2024 – FY 2025 Organizational Structure



No personnel changes in FY 2025

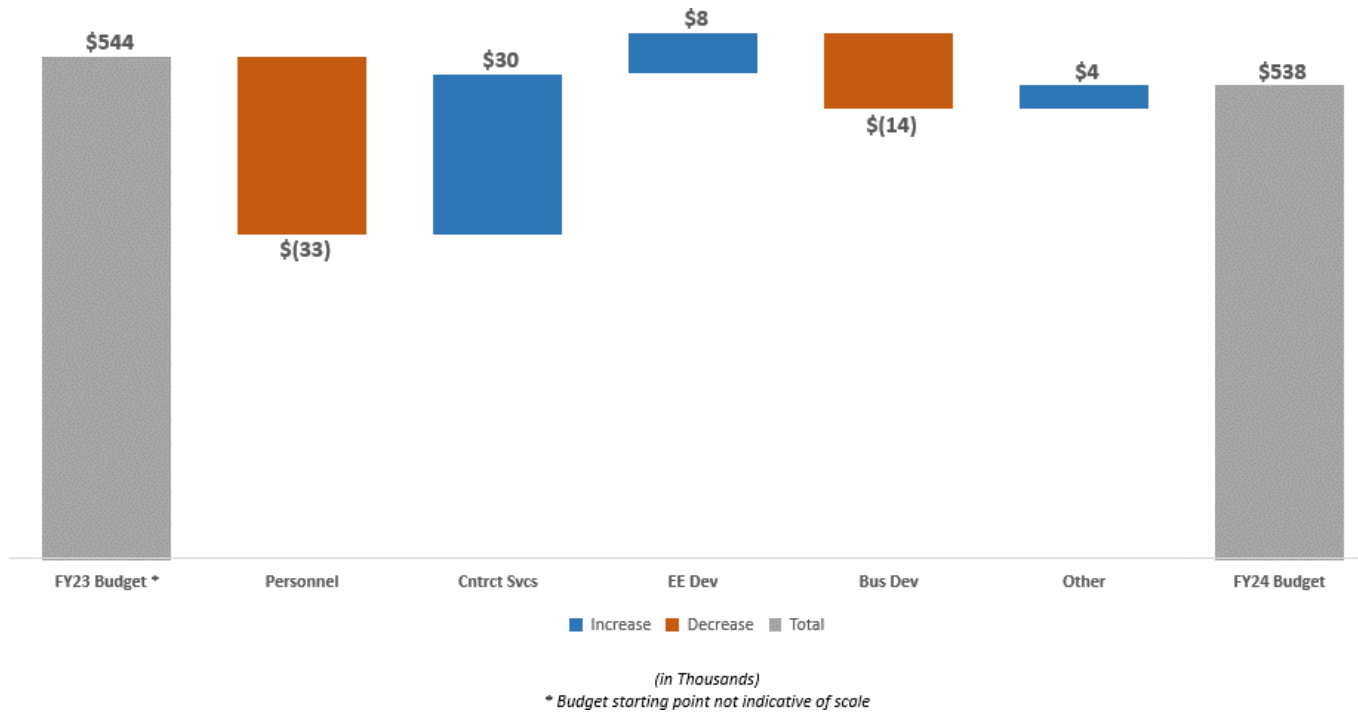
Revenue Management & Innovation Division – Small Business Development

FY 2024 Budget – FY 2025 Conceptual Budget Expense Summary

<i>(In Thousands)</i>	FY2022 Actuals	FY2023 Budget	FY2024 Budget	Inc / (Dec) FY24 Budget vs FY23 Budget	% Change	FY2025 Conceptual Budget	Inc / (Dec) FY25 Conceptual vs FY24 Budget	% Change
Operating Expenses								
Salaries	233	465	444	(22)	-4.7%	456	12	2.7%
Benefits	97	185	181	(4)	-2.4%	194	13	7.1%
Subtotal	330	650	624	(26)	-4.0%	649	25	4.0%
Less: Capitalized Labor Recharge	(44)	(233)	(240)	(7)	3.1%	(250)	(10)	4.0%
Less: QHP Labor Recharge	-	-	-	-	0.0%	-	-	0.0%
Total Personnel Costs	287	417	384	(33)	-8.0%	399	15	4.0%
Contractual Services	15	10	40	30	300.0%	12	(28)	-70.0%
Safety and Security	-	-	-	-	0.0%	-	-	0.0%
Space Rental	-	-	-	-	0.0%	-	-	0.0%
Utilities	-	-	-	-	0.0%	-	-	0.0%
Maintenance	-	-	-	-	0.0%	-	-	0.0%
Operating Equipment & Systems	-	-	-	-	0.0%	-	-	0.0%
Operating Supplies	0	1	1	0	20.0%	1	-	0.0%
Insurance	-	-	-	-	0.0%	-	-	0.0%
Employee Development	8	17	25	8	45.0%	24	(1)	-5.0%
Business Development	27	58	44	(14)	-24.7%	53	9	21.5%
Equipment Rentals and Repairs	13	40	45	4	10.7%	46	1	2.2%
Tenant Improvements	-	-	-	-	0.0%	-	-	0.0%
Total Non-Personnel Costs	63	126	154	28	22.1%	135	(19)	-12.2%
Total Operating Expenses	350	544	538	(5)	-1.0%	535	(4)	-0.7%
Joint Studies / Sound Attenuation	-	-	-	-	0.0%	-	-	0.0%
Legal Settlement Expense	-	-	-	-	0.0%	-	-	0.0%
Other Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Non-Operating Expenses	-	-	-	-	0.0%	-	-	0.0%
Total Expenses	350	544	538	(5)	-1.0%	535	(4)	-0.7%
Equipment Outlay Expenditures	-	-	-	-	0.0%	-	-	0.0%
Total Authority Expenses Incl Equip Outlay	350	544	538	(5)	-1.0%	535	(4)	-0.7%

Revenue Management & Innovation Division – Small Business Development

Major Drivers of FY 2023 Budget & FY 2024 Budget



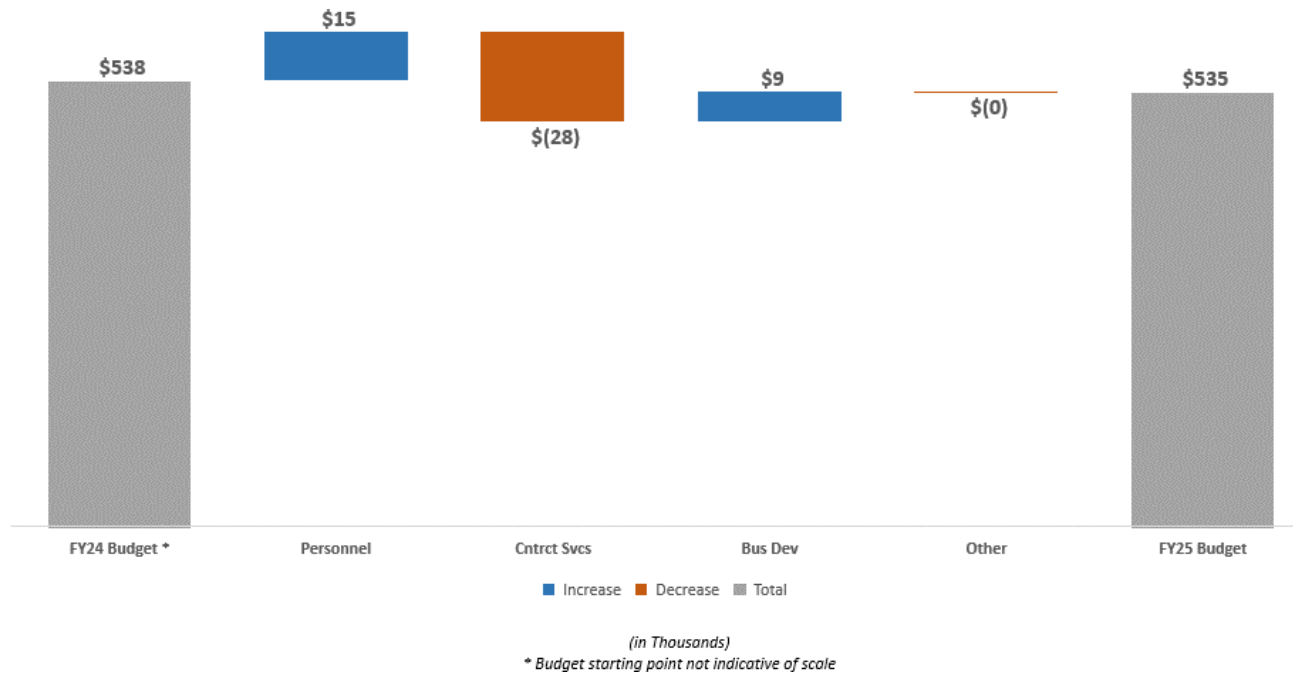
Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff

Contractual Services: Includes \$30K increase for a Small Business Consultant

Business Development: Decreases in promotional activities and memberships (\$14K)

Revenue Management & Innovation Division – Small Business Development

Major Drivers of FY 2024 Budget & FY 2025 Conceptual Budget



Personnel: Salary Adjustments, Pay for Performance, and Burden (Benefits & Employer Taxes) for Current Staff
Contractual Services: (\$28K) decrease for contractual usage
Business Development: Increase \$9K for in-person training and outreach

Revenue Management & Innovation Division – Small Business Development

FY 2023 Progress Report

1. Collaborate with New T1 contractors and other major projects to facilitate their Small Business, Local Business, Veteran Owned Small Business, and DBE goals.

Progress: The SBD team conducted or participated in eighteen outreach events primarily focused on New T1, including thirteen events hosted by our partner agencies (SBDC, CALTRANS, SD Chamber of Commerce, etc.) to discuss contracting opportunities at the airport. Attendance at these events was approximately 1,700 people.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN’s role in economic growth

2. Continue to enhance and improve customer service, diversity equity and inclusion through education, outreach, and transparency to the business community.

Progress: In November, the Airport Authority Board of Directors approved amendments to Policy 5.12. These amendments broadened the definition and increased the variety of certifying agencies for veteran-owned and service-disabled veteran-owned businesses.

The Small Business Development also co-hosted the Turner School of Construction Management in the Fall of 2022 with 35 graduates. The school provides education and training for businesses to better compete for public sector contracts. The Spring 2023 event will have a similar number of attendees.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN’s role in economic growth

3. Work with stakeholders on the New T1 Concession Program and increase pool of qualifiable concessionaires and ACDBEs through opportunity awareness and education.

Progress: The SBD team conducted or participated in fourteen outreach events specifically focused on New T1, two of which were the primary topic was on obtaining Airport Concession Disadvantaged Business Enterprise (ACDBE) certification with approximately 50 participants.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN’s role in economic growth

Revenue Management & Innovation Division – Small Business Development

FY 2024 – FY 2025 Goals

1. Collaborate with New T1 contractors and other major projects to facilitate their Small Business, Local Business, Veteran Owned Small Business, and DBE goals.

Strategic Plan Focus Area:

- Advance the New T1

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN's role in economic growth

2. Continue to enhance and improve customer service, diversity equity and inclusion through education, outreach, and transparency to the business community.

Strategic Plan Focus Area:

- Optimize Ongoing Business

Strategic Initiative:

- 3A. Execute regional engagement and education plan to clearly communicate SAN's role in economic growth



Capital Program Budget Fiscal Years 2024-2028

Capital Program Overview

- 5 Year Program
- Reviewed by the Capital Improvement Program Oversight Committee (CIPOC)
- Approved by the Board annually
- Managed by the Executive Leadership Team - CEO & Vice Presidents
- **Current FY 2023 Total Capital Program - 74 projects - \$3.87 Billion**
 - Capital Improvement Program (CIP) - \$407.56 Million
 - New T1 - \$3.46 Billion

Current/Proposed Capital Program - Project Locations

Project Location	FY2023-2027	FY2024-2028
Airside	21	23
Terminal	21	14
Landside	21	17
Administrative	<u>11</u>	<u>15</u>
Totals	74	69

- FY2023 Closeouts/Cancellations - 16 projects
- FY2024 New Proposed - 11 projects

Proposed New FY 2023 - 2027 CIP Projects

(in thousands)

Description	Expected Start Date	Estimated Budget
Taxiway B Asphalt Rehabilitation	Summer 2024	\$ 5,200
Airport Electrical Infrastructure Plan	Summer 2023	\$ 5,200
Taxiway B Joint Seal Improvements	Summer 2024	\$ 3,800
Terminal 2 Transportation Islands Enhancements	Winter 2024	\$ 3,800
Campus-Wide Electric Submetering	Summer 2023	\$ 3,400
Video Surveillance System Storage	Summer 2023	\$ 2,700
Perimeter Fence Improvement	Winter 2026	\$ 2,100
Pavement Management Study	Winter 2024 and Winter 2027	\$ 1,300
Taxiway Alpha Extension Study	Summer 2023	\$ 1,000
Airport IT Rooms Audit & Analysis	Summer 2023	\$ 650
PMWeb Upgrade	Winter 2026	\$ 400



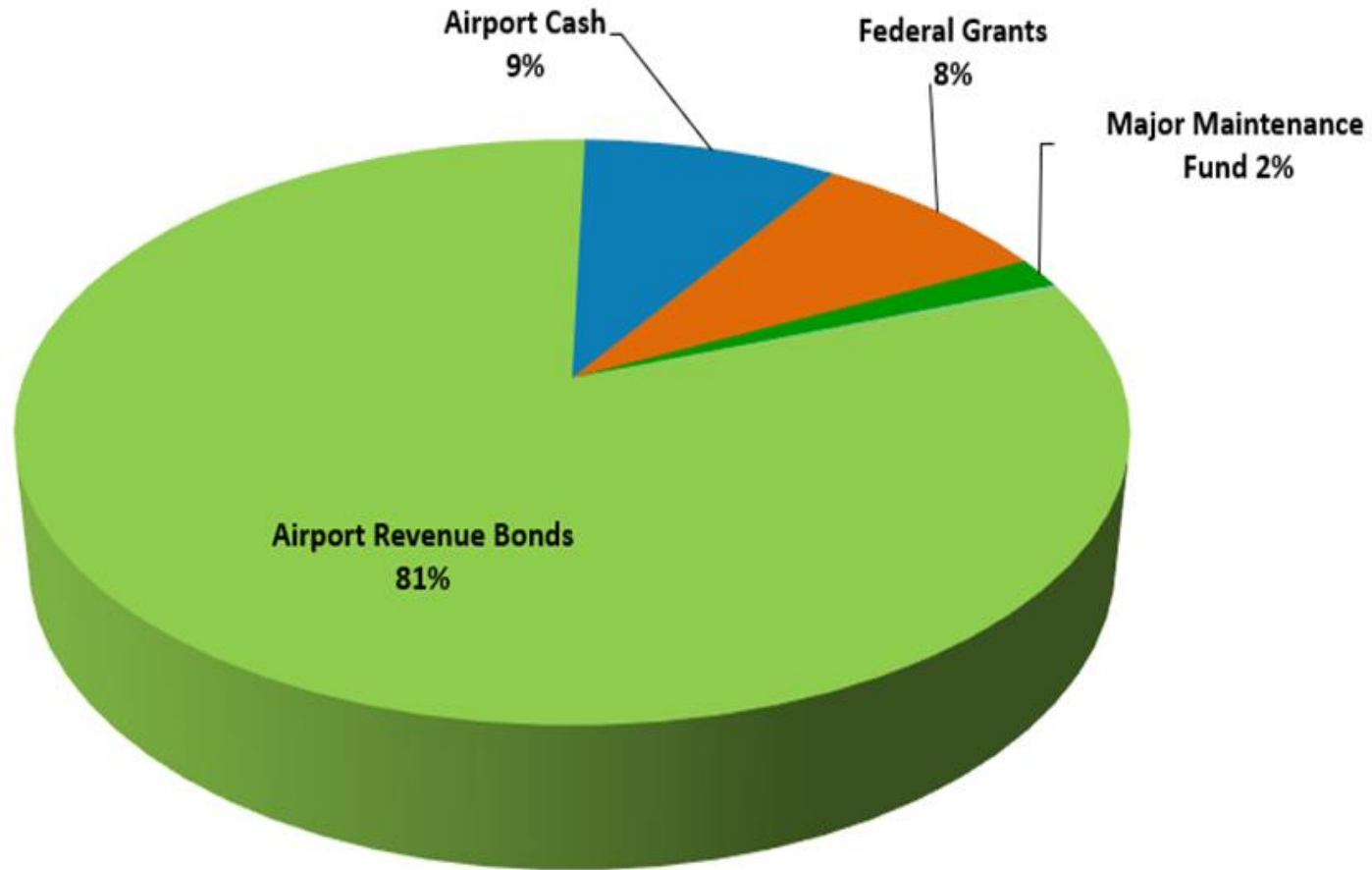
Plan of Finance Fiscal Years 2024 - 2028

Uses of Funds by Location FY 2024 - FY 2028

(in thousands)

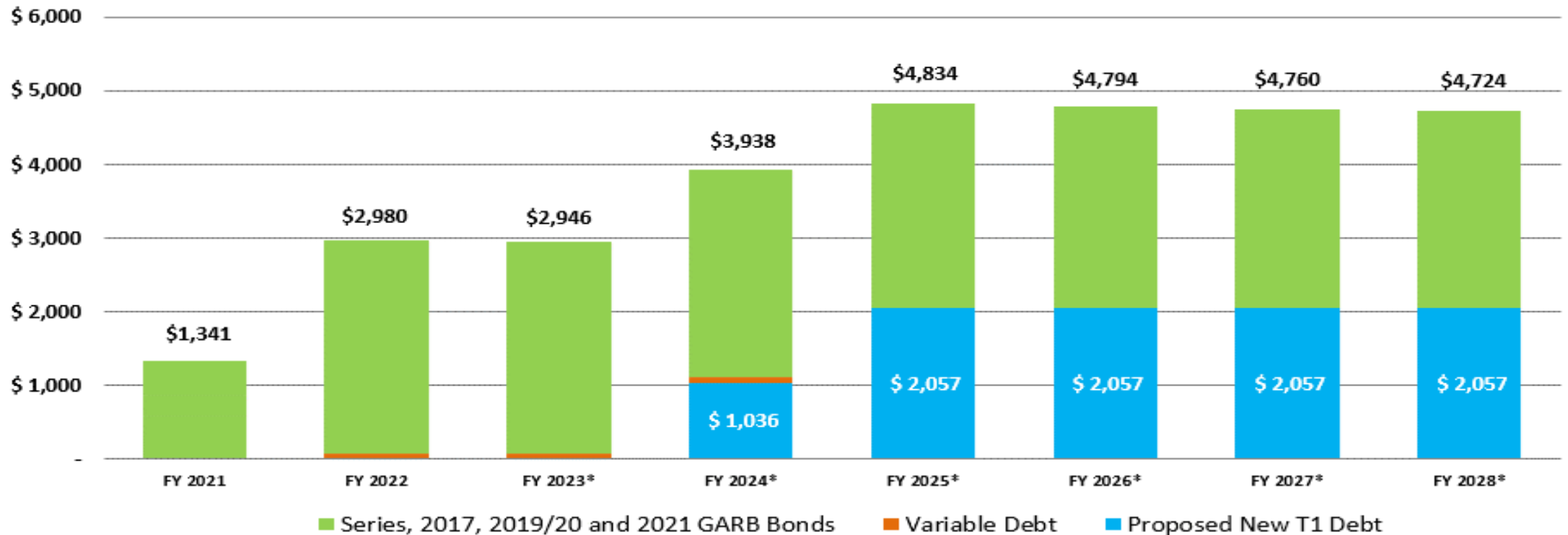
Location	New T1	CIP	Total
Terminal	\$ 2,582,854	\$ 122,048	\$ 2,704,902
Landside & Ancillary	459,899	135,145	595,044
Airside	313,498	66,023	379,521
Administrative	108,049	66,033	174,082
Total	\$ 3,464,300	\$ 389,249	\$ 3,853,549

Total Sources of Funds Pre FY 2024 - FY 2028



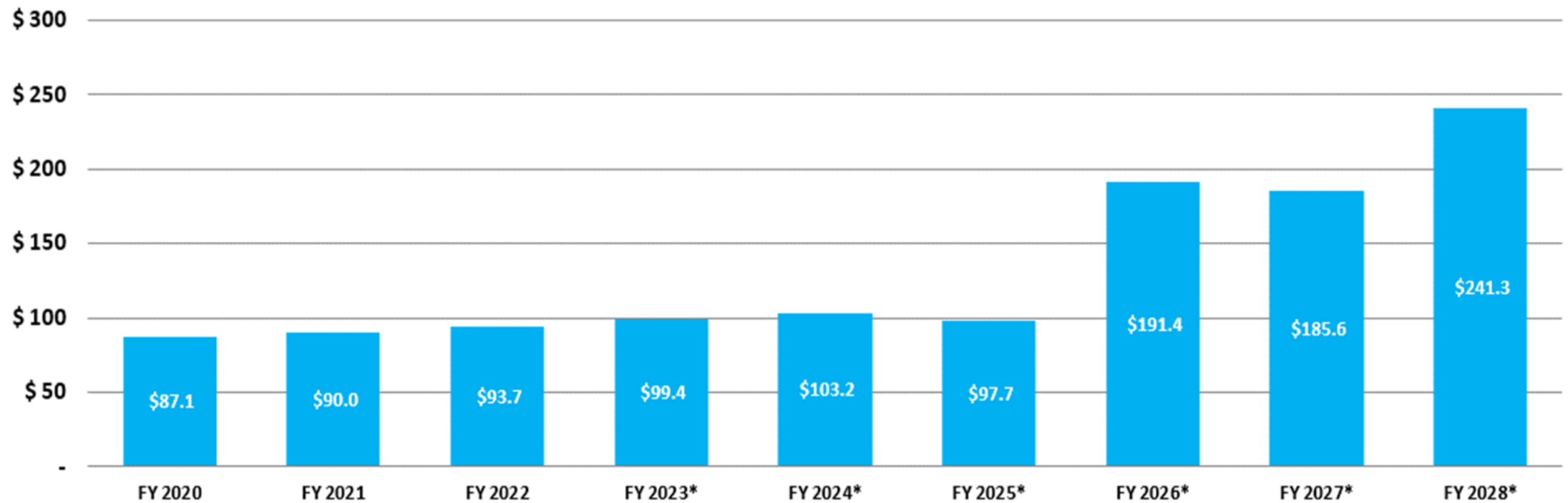
Aggregate Debt FY 2021 - FY 2028

(in millions)

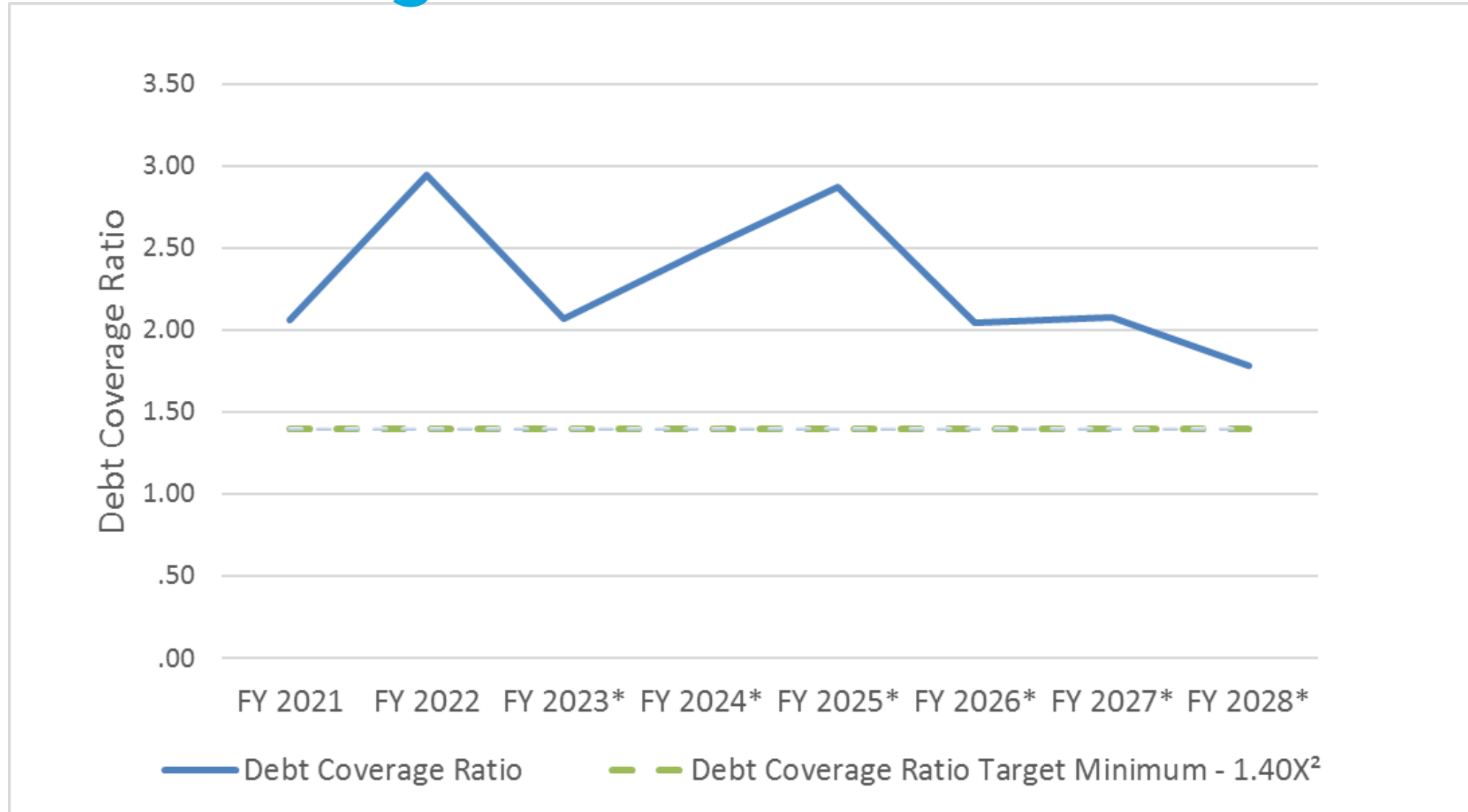


General Airport Revenue Bond (GARB) Debt Service

(in millions)



Debt Coverage Ratio



* Forecasted FY 2023- FY 2028

Leverage

	FY 2022	FY 2023*	FY 2024*	FY 2025*
Total Principal Outstanding	\$2,979,780	\$2,945,740	\$4,001,043	\$4,961,291
Less: Unrestricted Cash	(393,788)	(584,989)	(597,802)	(630,672)
Less: Debt Service Reserve Fund	(182,588)	(182,550)	(248,650)	(315,250)
Net Debt Outstanding	\$2,403,404	\$2,178,201	\$3,154,591	\$4,015,369
Net Revenues for Debt Service	\$275,967	\$205,471	\$256,154	\$280,538
Plus: Capitalized Interest	38,801	76,437	104,084	152,528
Total Net Revenues for Debt Service	\$314,769	\$281,907	\$360,237	\$433,065
Net Debt/CFADS	7.6	7.7	8.8	9.3
Enplanements	9,953	11,750	12,100	12,463
Debt per EPAX	\$299	\$251	\$331	\$398



Appendix

Appendix - Pay Schedule

Classification Title	Position Range	
	Minimum	Maximum
Vice Presidents	\$187,546	\$337,582
Senior Director, External Relations	\$134,873	\$236,027
Senior Director, Operational Planning & Readiness	\$151,231	\$264,655
Director, Airport Planning & Environmental Affairs	\$128,356	\$224,623
Assistant General Counsel	\$186,563	\$326,485
Director, Airport Design & Construction	\$123,633	\$216,358
Director, Information & Technology Services	\$121,613	\$212,822
Director, Talent, Culture & Capability	\$126,806	\$221,910
Director, Revenue Management	\$121,564	\$212,737
Director, Terminal & Airside Operations	\$134,050	\$234,587
Director, Aviation Security & Public Safety	\$121,811	\$213,169
Director, Facilities Management	\$106,030	\$185,553
Director, Financial Planning & Budget	\$133,077	\$232,885
Director, Capital Financial Planning & Airline Relations	\$133,077	\$232,885
Director, Customer Experience & Innovation	\$115,766	\$202,590
Director, Communications	\$112,824	\$197,442
Director, Business Intelligence	\$133,231	\$233,153
Director, Marketing & Air Service Development	\$113,813	\$199,174
Director, Accounting	\$117,636	\$205,862
Director, Ground Transportation	\$106,462	\$186,308
Director, Procurement	\$124,967	\$218,693
Associate General Counsel III	\$127,046	\$222,330
Director, Government Relations	\$116,340	\$203,595
Director, Authority Clerk	\$110,137	\$192,740
Associate General Counsel II	\$116,776	\$204,358
Associate General Counsel I	\$105,086	\$183,900
Program Manager-Concessions	\$104,072	\$182,125
Program Manager	\$103,823	\$181,689
Program Manager for Engineering & Construction	\$114,330	\$200,077
Senior Manager, Information Technology	\$114,272	\$199,976
Senior Manager, Construction Services	\$99,316	\$173,803
Manager, Business Analytics	\$100,983	\$171,671
Manager, Airport Finance	\$102,944	\$175,006
Manager, Airport Planning	\$85,150	\$144,754
Manager, Airside Operations	\$99,104	\$168,476
Manager, Audit Services	\$98,734	\$167,848
Manager, Aviation Security & Law Enforcement	\$93,272	\$158,563
Manager, Business & Systems Applications	\$113,263	\$192,547
Manager, Customer Experience Design	\$87,823	\$149,300
Manager, Energy & Water Management	\$79,093	\$134,458
Manager, ER Preparedness & Public Safety	\$80,702	\$137,193
Manager, Facilities Management	\$83,587	\$142,098
Manager, Ground Transportation	\$92,889	\$157,911
Manager, Human Resource Business Partnerships	\$101,002	\$171,703
Manager, Infrastructure Operations	\$107,804	\$183,267
Manager, Insurance & Construction Risk	\$102,819	\$174,792
Manager, Procurement & Contract Services	\$97,631	\$165,972

Appendix - Pay Schedule

Manager, Small Business Development	\$89,036	\$151,361
Manager, Terminal Operations	\$77,352	\$131,498
Manager, Service Desk & IT Terminal Operations	\$98,459	\$167,380
Project Manager	\$93,771	\$159,410
Senior Manager, Arts Program	\$93,113	\$158,292
Manager, Marketing	\$103,908	\$176,643
Manager, Safety & Labor Compliance	\$92,181	\$156,708
Accounting Manager	\$89,178	\$147,143
Innovation Program Manager	\$67,913	\$112,057
Manager, Contracts	\$102,248	\$168,708
Manager, Environmental Affairs	\$99,899	\$164,834
Manager, Learning & Capability	\$92,543	\$152,696
Asset Manager	\$91,685	\$151,280
Senior Auditor	\$74,272	\$122,549
Senior Financial Analyst	\$81,719	\$134,836
Construction Manager	\$89,700	\$148,005
IT Project Manager	\$98,776	\$162,981
Quality Control Manager	\$82,929	\$136,833
Manager, Air Service Development	\$110,115	\$181,690
Construction Safety Program Manager	\$80,372	\$132,613
GIS/CAD Systems Manager	\$80,462	\$132,762
Manager, Government & Community Relations	\$86,742	\$143,124
Senior Human Resources Business Partner	\$102,770	\$169,571
Senior Project Controls Analyst	\$88,075	\$145,325
Senior Safety Specialist	\$85,185	\$140,556
Airside & Terminal Resource Systems Manager	\$76,622	\$126,427
Aviation Systems Program Specialist	\$102,035	\$163,257
Cyber Security Specialist	\$91,899	\$147,039
Contract Specialist	\$68,828	\$117,008
Construction Project Coordinator	\$74,379	\$119,006
Database Administrator	\$94,004	\$150,407
ITS Senior Engineer	\$94,337	\$150,939
Maintenance Projects Planner	\$73,195	\$117,111
Senior Airside Operations Duty Manager	\$82,550	\$132,080
Senior Applications Development Analyst	\$84,484	\$135,175
Senior Marketing Specialist	\$67,342	\$107,747
Senior Risk Management Analyst	\$78,691	\$125,906
Senior Systems Support Analyst	\$83,782	\$134,051
Senior Terminal Operations Coordinator	\$73,929	\$118,286
Technical Coordinator	\$74,787	\$119,658
Administrative Services Manager	\$63,387	\$101,419
Airport Art Program Manager	\$83,574	\$133,718
Airport Properties Operations Coordinator	\$72,604	\$116,167
Airside Operations Duty Manager II	\$73,277	\$117,243
Applications Development Analyst	\$78,001	\$124,801
Assistant Authority Clerk II	\$75,035	\$120,055
Associate Asset Manager	\$69,803	\$111,685
Customer Relations Manager	\$78,001	\$124,802
Financial Analyst II	\$75,851	\$121,362
Document Control Manager	\$71,735	\$114,776

Appendix - Pay Schedule

Government Relations Specialist	\$75,735	\$121,176
Human Resources Business Partner II	\$79,426	\$127,082
Marketing Specialist II	\$61,254	\$98,006
Project Controls Analyst	\$69,430	\$111,088
Safety Analyst II	\$60,273	\$96,436
Security & Public Safety Analyst II	\$73,906	\$118,249
Senior Accountant	\$74,036	\$118,458
Senior Aircraft Noise Specialist	\$67,862	\$108,580
Senior Airport Planner	\$75,948	\$121,517
Senior Communication Specialist	\$74,560	\$119,296
Senior Cost Analyst	\$78,085	\$124,936
Senior Environmental Specialist	\$74,637	\$119,419
Senior Human Resource Analyst	\$78,100	\$124,959
Senior Management Analyst	\$71,282	\$114,051
Senior Procurement Analyst	\$71,928	\$115,085
Senior Security Specialist	\$65,795	\$105,272
Senior Learning & Development Specialist	\$74,087	\$118,539
Small Business Development Program Manager	\$66,422	\$106,275
Accountant	\$61,680	\$98,687
Airport Art Program Coordinator II	\$56,891	\$91,026
Airside Operations Duty Manager I	\$56,405	\$90,248
Associate Airport Planner	\$63,263	\$101,220
Associate Engineer	\$68,587	\$109,738
Associate Environmental Specialist	\$64,021	\$102,434
Auditor	\$58,526	\$93,641
Business Systems Analyst	\$76,013	\$121,621
Communication Specialist II	\$60,685	\$97,096
Cost Analyst	\$69,476	\$111,162
Customer Relations Coordinator	\$47,291	\$75,666
Learning & Development Specialist	\$62,087	\$99,339
Facilities Commissioning Coordinator	\$82,748	\$132,397
Human Resources Information Systems Analyst II	\$73,494	\$117,590
Human Resources Analyst II	\$62,669	\$100,271
Human Resources Business Partner I	\$60,977	\$97,563
ITS Engineer	\$79,808	\$127,694
Management Analyst	\$63,179	\$101,086
Marketing Specialist I	\$51,177	\$81,884
Paralegal	\$66,212	\$105,940
Quieter Home Program Coordinator	\$53,346	\$85,354
Risk Management Analyst II	\$67,573	\$108,118
Safety Analyst I	\$57,795	\$92,472
Security & Public Safety Analyst I	\$64,575	\$103,320
Senior Airport Communications Center Specialist	\$58,979	\$94,367
Senior Engineering Technician II (BIM/CAD)	\$69,804	\$111,687
Small Business Development Program Coordinator	\$53,639	\$85,822
Systems Support Analyst II	\$71,695	\$114,711
Talent Acquisition Partner	\$66,317	\$106,108
Terminal Operations Coordinator	\$64,182	\$102,691
External Relations Specialist	\$61,268	\$98,028
Labor Compliance Supervisor	\$73,488	\$117,581

Appendix - Pay Schedule

Ground Transportation Specialist	\$59,219	\$94,751
Information Technology Services Project Coordinator	\$71,951	\$115,121
Project Analyst	\$61,121	\$97,793
Senior Engineering Technician	\$64,328	\$102,925
Procurement Analyst II	\$59,845	\$95,752
Aircraft Noise Specialist	\$57,494	\$91,990
Assistant Environmental Specialist	\$45,247	\$72,395
Communication Specialist I	\$52,484	\$83,974
Financial Analyst I	\$60,440	\$96,705
Human Resources Analyst I	\$57,690	\$92,303
ITS Administrator	\$68,330	\$109,329
Procurement Analyst I	\$51,545	\$82,471
Purchasing Card Program Analyst	\$45,113	\$72,180
Quality Control Coordinator	\$56,980	\$91,168
Risk Management Analyst I	\$53,648	\$85,837
Systems Support Analyst I	\$59,552	\$95,282
Airport Art Program Coordinator I	\$46,522	\$74,434
Airport Communications Center Specialist	\$52,097	\$83,354
Project Assistant	\$48,893	\$78,229
Document Control Coordinator	\$42,089	\$67,343
Executive Assistant	\$59,784	\$95,655
HR Assistant II	\$44,824	\$71,718
Labor Compliance Technician II	\$60,779	\$97,247
Records & Information Management Specialist II	\$46,266	\$74,026
Security Specialist II	\$45,926	\$73,481
Security & Emergency Response Coordinator	\$53,175	\$85,080
Senior Construction Inspector	\$69,833	\$111,733
Senior Maintenance Project Inspector	\$67,839	\$108,542
Strategic Planning Outreach Coordinator	\$46,071	\$73,713
Talent, Culture & Capability Coordinator	\$42,596	\$68,154
Assistant Airport Planner	\$39,295	\$62,872
Assistant Authority Clerk I	\$46,741	\$74,785
Construction Inspector	\$58,837	\$94,139
Engineering Technician	\$52,502	\$84,002
Help Desk Technician	\$44,266	\$70,826
Labor Compliance Technician I	\$48,915	\$78,264
Procurement Coordinator	\$44,922	\$71,875
Senior Administrative Assistant	\$39,423	\$63,078
Maintenance Project Inspector	\$54,664	\$87,462
Accounting Technician	\$51,790	\$82,865
Administrative Assistant II	\$35,779	\$57,246
Payroll Technician	\$55,286	\$88,458
Records & Information Management Specialist I	\$38,772	\$62,034
Security Specialist I	\$40,575	\$64,920
Staff Assistant	\$40,136	\$64,218
Administrative Assistant I	\$32,601	\$52,161
Corporate Information Assistant	\$32,503	\$52,004