AIRPORT COMMISSION SAN FRANCISCO INTERNATIONAL AIRPORT

ANNUAL OPERATING BUDGET

FY 2010/11

AIRPORT COMMISSION ANNUAL OPERATING BUDGET FY 2010/11

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SAN FRANCISO AIRPORT COMMISSION BUDGET SUMMARY Fiscal Year 2010/11

The budget of the Airport Commission for Fiscal Year 2010/11 reflects the slow recovery of the international economy, which has resulted in a forecast increased in the number of international flights and slower growth in domestic flights, combined with upward pressure on operating costs as a result of the opening of Terminal 2 in April. Overall, the Airport's budget increased by 6.9% as compared to the prior year.

San Francisco Airport Commission Annual Operating Budget (in thousands)						
			Budget to			
	Budget	Budget	Budget			
Category	FY 2009/10	FY 2010/11	Variance	%		
Revenue						
Aviation	323,674	344,559	20,885	6.5%		
Non Aviation	249,300	265,630	16,330	6.6%		
Non Operating	<u>117,915</u>	<u>128,689</u>	<u>10,774</u>	<u>9.1%</u>		
Total Revenue	690,889	738,877	47,989	6.9%		
Expenditures						
Personnel	206,686	216,922	10,236	5.0%		
Non Personnel Services	82,241	90,353	8,112	9.9%		
Materials and Supplies	13,637	14,330	693	5.1%		
Equipment	3,057	1,614	(1,444)	-47.2%		
Debt Service	304,468	328,291	23,823	7.8%		
Light, Heat, and Power	34,724	37,145	2,420	7.0%		
Services of City Depts.	15,850	15,327	(522)	-3.3%		
Annual Service Payment	26,226	28,469	2,243	8.6%		
Surety Bond Fund Transfer	0	427	427	100%		
Facilities Maintenance	4,000	<u>6,000</u>	<u>2,000</u>	<u>50%</u>		
Total Expenditure	690,889	738,877	47,988	6.9%		

Revenues

The Airport has projected a year-over-year increase in enplanements of 2.4%, from 18.915 million to 19.370 million. The amount of aviation revenue required increased by 8% as compared to the prior budget year, resulting in a projected revenue increase of \$21 million. Non-aviation revenue, which consists of concession, parking, and other activity-related revenue, is projected to mirror enplanements, resulting in a budget that is \$16.3 million higher than the prior year. The Airport has budgeted \$32.0 million in deferred aviation surplus from prior years that is owed to airlines, and \$87.2 million in passenger facility charge revenue to reduce the impact of rising costs on airline rates.

Expenditures

Personnel services increased as a result of new positions for the opening of Terminal 2, a new Police special weapons and tactics (SWAT) team, higher retirement fund contributions, increasing health insurance expense, and higher funding for unemployment insurance. These increases were partially offset by City negotiated labor agreement savings. Non-personnel services increased due to new free Wi-Fi service, the extension of the parking management contract, and increased service and maintenance expense related to the opening of Terminal 2. Debt service is \$23.8 million higher as a result of a scheduled rise in payments for existing long-term bonds and bond refunding transactions which will result in future year savings. Light, heat, and power expense increased due to projected rate increases and the opening of Terminal 2.

SAN FRANCISCO AIRPORT COMMISSION REVENUE AND EXPENSE SUMMARY FISCAL YEAR 2010/11

		Budget		Budget		FY 2009/10 vs. 2 Increase / Dec			Projected Budget
		FY 2009/10		FY 2010/11		Amount	Percent		FY 2011/12
REVENUE									
Aviation									
Landing Fees	\$	85,973,000	\$	105,705,000	\$	19,732,000	23.0%	\$	121,694,370
Terminal Rentals		172,452,000		173,629,000		1,177,000	0.7%		206,743,000
Other Aviation Revenue		65,249,000		65,224,589		(24,411)	<u>0.0%</u>		68,005,841
Subtotal Aviation	\$	323,674,000	\$	344,558,589	\$	20,884,589	6.5%	\$	396,443,211
Non-Aviation									
Parking	\$	65,499,000	\$	72,339,000	\$	6,840,000	10.4%	\$	76,306,000
Concessions		109,338,000		114,462,189		5,124,189	4.7%		116,145,612
Sale of Electricity Other Sales & Services		16,391,000 58,072,000		19,191,000 59,637,816		2,800,000 1,565,816	17.1% 2.7%		21,149,000 58,125,570
Subtotal Non-Aviation	\$	249,300,000	\$	265,630,005	\$	16,330,005	<u>2.7</u> % 6.6%	\$	271,726,182
Operating Revenue	\$	572,974,000	\$	610,188,594	\$	37,214,594	6.5%	\$	668,169,393
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Non-Operating Revenue PFC Revenue	\$	61,000,000	\$	87,200,000	\$	26,200,000	43.0%	\$	100,000,000
Work Order Recovery	Ψ	01,000,000	Ψ	0,200,000	Ψ	-	0.0%	Ψ	0
Interest Income		15,045,000		15,595,000		550,000	3.7%		16,642,065
Settlement		-		-		-			-
Deferred Aviation Surplus Operating Fund Balance		32,827,000 9,043,350		25,893,879		(6,933,121) (9,043,350)	-21.1% -100.0%		-
Transfer to Surety Bond Fund		-				(9,043,330)	<u>0.0%</u>		
Non-Operating Revenue	\$	117,915,350	\$	128,688,879	\$	10,773,529	9.1%	\$	116,642,065
TOTAL REVENUE	\$	690,889,350	\$	738,877,473	\$	47,988,123	<u>6.9</u> %	\$	784,811,458
EXPENDITURES									
Personnel Services									
Salaries	\$	98,753,091	\$	99,718,470	\$	965,379	1.0%	\$	104,679,566
Fringe Benefits		51,285,155		57,520,245		6,235,090	12.2%		61,713,331
Police Fire		39,730,469		40,902,708		1,172,239	3.0%		43,554,457
Subtotal Personnel Services	\$	16,917,522 206,686,237	\$	18,780,362 216,921,785	\$	1,862,840 10,235,548	<u>11.0%</u> 5.0%	\$	19,888,718 229,836,072
Nee Devenuel									
Non-Personnel Travel	\$	541,296	\$	499,593	\$	(41,703)	-7.7%	\$	499,593
Training	Ψ	1,540,244	Ψ	2,748,759	Ψ	1,208,515	78.5%	Ψ	1,548,759
Employee Field Expenses		35,635		46,406		10,771	30.2%		46,406
Membership Fees		189,009		239,298		50,289	26.6%		239,298
Entertainment & Promotion		156,656		178,396		21,740	13.9%		178,396
Court Fees & Other Compensation		15,500		16,500		1,000	6.5%		16,500
Professional & Specialized Services		45,691,046		49,531,714		3,840,668	8.4%		49,759,500
Maintenance Svcs - Bldgs & Structures Maintenance Svcs - Equipment		1,537,615 18,904,843		1,494,115 20,973,544		(43,500)	-2.8% 10.9%		1,675,948 23,353,072
Rents & Leases - Buildings		200,000		20,973,544 271,100		2,068,701 71,100	35.6%		23,353,072
Rents & Leases - Equipment		341,650		311,650		(30,000)	-8.8%		361,650
Utilities Expenses		4,455,992		4,478,071		22,079	0.5%		4,968,552
Subsistance		38,000		40,000		2,000	5.3%		40,000
Other Current Expenses		3,577,448		4,014,101		436,653	12.2%		4,012,931
Fixed Charges		5,015,581		5,509,338		493,757	<u>9.8%</u>		2,585,338
Subtotal Non Personnel Expenses	\$	82,240,515	\$	90,352,585	\$	8,112,070	9.9%	\$	89,557,043
Materials & Supplies		13,636,619		14,329,983		693,364	5.1%		14,662,108
Equipment		3,057,970		1,613,939		(1,444,031)	-47.2%		1,900,402
Debt Service		304,468,115		328,291,154		23,823,039	7.8%		341,550,537
Light, Heat, and Power		34,724,230		37,144,640		2,420,410	7.0%		40,661,445
Services of Other Departments									
City Attorney - Legal Services		3,600,078		3,665,000		64,922	1.8%		3,665,000
Mayor's Office - Risk Management		3,096,495		3,248,000		151,505	4.9% -1.4%		3,248,000
Workers' Compensation All Other Departments*		2,316,053 6,837,038		2,282,982 6,131,277		(33,071) (705,761)	-10.3%		1,890,143 5,763,159
Subtotal Services of Other Depts	\$	15,849,664	\$	15,327,259	\$	(522,405)	-3.3%	\$	14,566,302
Annual Service Payment to City (ASP)		26,226,000		28,469,000		2,243,000	8.6%		28,868,000
Small Capital Outlay		-		-		-			-
Facilities Maintenance		4,000,000		6,000,000		2,000,000	50.0%		7,000,000
Reserve for Appropriation Surety Bond Fund Transfer		-		- 427,128		- 427,128	100.0%		16,205,549 4,000
TOTAL EXPENDITURE	\$	690,889,350	\$	738,877,473	\$	47,988,123	6.9%	\$	784,811,458
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Revenue Budget Assumptions & Methodology Fiscal Year 2010/11

The following revenue budget summary is based on the final Board of Supervisors approved budget for the Airport Commission.

AVIATION

LANDING FEES

67111 Airline Landing Fees

Description: Landing fees collected from commercial airlines (passenger and cargo flights) are assessed per 1,000 pounds of maximum landing weight for each aircraft arrival. The maximum landed weight and resulting landing fees vary by aircraft type as defined by the FAA Approved Aircraft Manual. Required total landing fee revenue is calculated through the Rates & Charges model, and equals the amount needed to cover the operating costs of the Airfield cost center, plus 50% of the calculated operating deficit or surplus in the Terminal and Groundside cost centers.

	Actual	Budget	Budget	
	FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
Revenue	\$86,699,815	\$85,973,000	\$105,705,000	\$19,732,000
Landed Weight	28,487,236	27,338,000	29,411,000	2,073,000
(in 1.000 lb. units)				

Assumptions: Forecast landed weight was derived from the airlines' combined arriving flight schedules and fleet mix submitted during the annual calculation of Airline Rates & Charges and a forecast prepared by the Airport's consultant, Leigh Fisher, Inc., in February 2010. Landed weight is forecast at 29,411,000 thousand-pound units in FY 2010/11. The landing fee was set at \$3.59 per 1,000 pounds, with a minimum fee of \$158 for aircraft under a breakeven weight of 44,000 pounds.

Methodology: Revenue = Forecast landed weight X Derived landing fee rate

The FY 2010/11 budgeted landing fee revenue increase of 23.0% over the prior year budget reflects an increase in required airline revenue per the calculation of Airline Rates & Charges as specified in lease and operating agreements with the airlines. Airline forecast landed weight is projected to increase by 7.6% over the FY 2009/10 budgeted level. In combination, these factors resulted in a 14.0% increase in the landing fee from \$3.15 to \$3.59. The landed weight increase, although significant on a budget-to-budget basis, is a more moderate 3.3% when compared to the actual landed weight of 28,593,825 thousand pound units.

67121 Itinerant Aircraft Landing Fees

Description: Landing fees collected from non-scheduled landings by commercial airlines. Non-permitted carriers pay the Landing Fee charged to scheduled commercial airlines plus a surcharge of \$0.36 per 1,000 pounds of maximum landing weight for aircraft that exceed 40,000 lbs. in FY 2010/11.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$ 1,622	\$ 0	\$ 0	\$ 0

Assumptions: The FY 2010/11 revenue budget assumes no itinerant aircraft activity based on recent experience.

Methodology: Revenue = Forecast landing volume X Average revenue per landing

Revenue is variable and non-scheduled flights are not a major activity at SFO. Only \$9,950 in revenue was received in FY 2009/10.

TERMINAL RENTALS

Rental - Airline Terminal Leased Space

Description: Airline Rental revenue from exclusive and joint use space leased in Airport passenger terminals. Required total terminal rental revenue is calculated by the Rates & Charges model, and equals the amount needed to cover the operating costs of the Terminal cost center, plus 50% of the calculated operating deficit or surplus in the Terminal and Groundside cost centers.

Account	Actual FY 2008/09	Budget FY 2009/10	Budget FY 2010/11	Variance
67213 Rental-Airline North Terminal (T3)	\$55,155,729	\$58,088,000	\$52,823,000	(\$5,265,000)
67214 Rental-Airline South Terminal (T1)	26,511,534	27,893,000	27,671,000	(222,000)
67216 Rental-Airline Int'l Terminal Bldg. (ITB)	54,678,319	57,580,000	59,546,000	1,966,000
67217 Rental-Airline-Customs Facilities (ITB)	27,409,288	28,891,000	30,642,000	1,751,000
67218 Rental-Airline (T2)	<u>0</u>	<u>0</u>	<u>2,947,000</u>	<u>2,947,000</u>
Total Terminal Rental Revenue	\$163,754,870	\$172,452,000	\$173,629,000	\$1,177,000

Assumptions: Airline leased space forecast, prepared in consultation with Aviation Management, reflects known changes at the time the budget is prepared. Terminal 2 is expected to open during spring 2011. It is assumed American Airlines will relocate from Terminal 3 and Virgin America will relocate from the International Terminal to Terminal 2.

Methodology:

For exclusive use space:

Revenue = Leased space sq. ft. X Applicable category (I-V) space rental rates

ITB Joint Use (including Customs ITB Facility)

ITB is designed and operated as a joint-use facility (i.e., terminal, ticketing, gate and baggage areas are designated common-use among the resident carriers). Rent payable for the joint-use space and facilities, as determined by the amount of space X the applicable category, is allocated to each carrier as follows:

- 20% of joint use rent is a flat fee paid by each carrier.
- 80% is allocated based on each carrier's share of passengers. The type of space being used determines the passenger basis (i.e., total passengers, enplaned passengers only, deplaned passengers only) used for the allocation.

The FY 2010/11 Budget reflects a 0.7% increase over the prior budget in required airline terminal rental revenue. Airline leased square footage decreased 10.8% due to right sizing of airline spaces as allowed for early signatories to the 2011 Lease and Use Agreement. These factors resulted in a 12.9% increase in the net effective average rental rate from \$100.61 to \$113.54.

OTHER AVIATION RENTALS

67141 Jet Bridge Fees

Description: Fees charged to Airlines for use of Airport-owned jet bridges in Terminal 1. Current users include Continental, Frontier, Southwest and US Airways Group. The fee reflects the recovery of debt service and projected AO&M costs.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$478,425	\$451,000	\$491,000	\$40,000

Assumptions: Continental, Frontier, Southwest and US Airways Group airlines continue their jet bridge utilization rates. Turn fee remains at \$25.00 per turn in FY 2010/11 based on 100% cost recovery.

Methodology:

Revenue = Forecast turns on Airport-owned jet bridges X \$25 per turn

The increase in FY 2010/11 budget reflects an increase in estimated jet bridge usage based on prior year trends.

67215 Rental - Airline Cargo Customs Facility

Description: Revenue is reimbursement of operating expenses and debt service for construction of the Air Cargo Customs Facility located in West Field Cargo Building #1.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$949,527	\$950,000	\$943,000	(\$7,000)

Assumptions: FY 2010/11 Budget reflects updated cost and collection rate. Debt service for the tenant improvements remains unchanged.

Methodology: Rent and actual operating cost of facility is assessed to client airlines, based on per airline pro-ration of transaction volume of total US Customs cargo entries.

Budgeted FY 2010/11 revenue declines due to an \$11,000 surplus in the prior year, offset by an increase of \$4,000 in estimated utility costs.

67321 Rental - Airline Ground Leases

Description: Rental income from leases with Airlines for the use of various Airport owned properties and facilities.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$15,827,037	\$15,861,000	\$16,080,000	\$219,000

Assumptions: Current leases will continue subject to specified CPI-based rent adjustments and property reappraisals.

Methodology: Sum of lease-specified rental payments

The 1.4% revenue increase over the prior year budget reflects 2.2% CPI increases on existing leases, offset by credits related to the Airport's sublease with United Airlines at 575 North McDonnell Road, necessitated by relocation of Business & Finance and Information Technology departments from Terminal 2.

67711 Parking – Employees

Description: Revenue from parking permit fees paid by Airport tenant employees for the use of Airport-owned and operated parking facilities. These facilities include Lot C, Lot D, West Field Garage, designated areas in the Central Terminal garages, designated areas in the IT

Garages A and G, and parking areas of common-use cargo buildings. Permits are sold on a quarterly basis.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$7,808,339	\$7,153,000	\$7,146,000	(\$7,000)

Assumptions: Fee schedule and demand for permits by Airport tenant employees remains unchanged from FY2009/10 mid-year estimates.

Methodology: Number of permits sold X Applicable permit fee

Budgeted FY 2010/11 revenue is nearly unchanged from the prior year budget, reflecting a stable demand in tenant employee parking permits.

67311 Rental - Airline Cargo Space

Description: Rental income from Airport owned cargo facilities located in Buildings 5, 6 and the South Field Cargo Building, the North Field Cargo facilities, and West Field Cargo Building 1.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$13,182,557	\$13,142,000	\$12,592,000	(\$550,000)

Assumptions: Month-to-month permits will be charged in accordance with established Rates and Charges. Longer term leases will be adjusted by CPI or step increases in accordance with lease terms in place for FY 2010/11.

Methodology: Leased space X Applicable rental rate(s)

FY 2010/11 budget reflects known cargo leases and permits. Consumer Price Indices are assumed at 2.2% for leases and, due to lower demand for space, rates are unchanged from the prior year. The decrease from FY 2009/10 budget reflects potentially lower lease rates. Several leases expire during the year and, due to lower demand, renewals may be either at lower rates or reduced square footage.

67411 Rental - Aircraft Parking

Description: Aircraft parking revenue for use of Airport owned areas and facilities for the overnight storage of aircraft, and by cargo aircraft requiring ground time to load/unload cargo shipments.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,310,699	\$3,362,000	\$3,129,000	(\$233,000)

Assumptions: Forecast demand in FY 2010/11 based on FY 2009/10 estimates. No change in parking fees.

Methodology:

Revenue = Sum of monthly/hourly parking activity X Duration X Average aircraft size

The decrease over the FY 2009/10 budget reflects most recent trends. FY 2009/10 actual is estimated at \$3.1 million.

67421 Rental - Airline-Superbay Hangar

Description: Lease revenue for the Superbay Hangar on Plot 40 from United Airlines and American Airlines.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$6,410,310	\$6,481,000	\$6,013,000	(\$468,000)

Assumptions: Month-to-month permits continue to be renewed by American and United, with CPI adjustments.

Methodology: Revenue = Leased space X Applicable sq. ft. rental rate

Revenue reflects full-year CPI adjustments, offset by a potential tenant credit.

67511 Airline Support Services

Description: Lease payments, month-to-month permit revenue and access fees paid by aviation support service firms (including ground handlers and security checkpoint screening contractors) and other airport tenants for use of land, office space and the right to operate on the Airport to support airline flight operations.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	<u>Variance</u>
\$5,012,513	\$5,125,000	\$5,865,589	\$740,589

Assumptions: Lease and month-to-month permit payments continue and number of ground handlers remains stable at 35-38. CPIs are assumed at 2.2%.

Methodology: Sum of lease payments, month-to-month permit fees and ground handler access fees.

Budgeted FY 2010/11 revenue increase of \$0.7 million or 14.5% reflects the full year effect of lease commencements that occurred during the prior fiscal year and the 12.8% increase in the average net effective rental rate.

67611 Rental Tank Farm Area

Description: Revenue from rental of land and pipeline rights-of-way granted to SFO Fuel (an Airline-owned fuel consortium), Shell Oil Company and Kinder, Morgan Energy Partners. The pipelines are used to transport jet fuel to the tanks, which store fuel used by the airlines.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,252,135	\$1,269,000	\$1,289,000	\$20,000

Assumptions: Existing leases and month-to-month permits continue throughout FY 2010/11. CPI assumed to be 2.2%.

Methodology: Sum of property and pipeline rights-of-way lease payments.

Budgeted FY 2010/11 revenue reflects CPIs. No adjustments are anticipated.

General Aviation-Fixed Base Operator (FBO) Activity

Description: Activity revenue from General Aviation (non-commercial) aircraft owners, including landing fees, short-term and long-term aircraft storage, overnight aircraft parking and purchase of fuel. Currently, two 25,000 square-foot Airport hangers are managed by Signature Flight Support, plus surrounding area that is used for aircraft parking. Signature also collects landing fees for GA aircraft operations. Minimum fees for fixed and rotary wing aircraft are based on aircraft weight. Minimum fees of \$158 and \$79 are collected for fixed and rotary-winged aircraft, respectively. There is a \$0.36 per 1,000 pound surcharge for aircraft exceeding 40,000 pounds.

	Actual	Budget	Budget	
Account	FY 2008/09	FY 2009/10	FY 2010/11	Variance
67441 FBO Aircraft Parking	(900)	0	0	0
67641 FBO Fuel Services	10,471	0	0	0
67651 FBO Other Services	<u>11,327,306</u>	<u>11,455,000</u>	11,676,000	221,000
FBO Total	\$11,336,877	\$11,455,000	\$11,676,000	\$221,000

Assumptions: Overall revenue based on Minimum Annual Guarantee, set at \$11.7 million based on estimated CPI increase. Activity levels continue to produce sales activity below Minimum Annual Guarantee (MAG). Minimum landing fees increased from \$140 to \$158 and aircraft parking rates were unchanged.

Methodology: Landing Fees = 100% of collected fees Hangar rental revenue = 26% of Gross rental revenue Aircraft parking revenue = Number of transactions X Duration X Parking rate X 55% Fuel service revenue = Actual fuel volume X Price per gallon X 27% Advertising revenue = 40% of gross sales

Revenue increases slightly in FY 2010/11 by \$0.2 million based on a CPI increase. General aviation activity continues to be impacted by the economy and fluctuating fuel costs. The trend in lower general aviation activity is expected to continue and only MAG revenue is budgeted.

NON-AVIATION

CONCESSIONS

Concession revenue estimates are impacted by changes in passenger traffic. Enplaned passengers, the most often used metric, is detailed below.

FY 2009/10					
Enplaned			Budget	Variance to	
Passengers	<u>Budget</u>	<u>Actual</u>	FY 2010/11	FY10 Budget	
Domestic	13,420,000	14,859,925	14,950,000	1,530,000	
International	4,055,000	4,240,533	4,420,000	365,000	
Total	17,475,000	19,100,458	19,370,000	1,895,000	

The enplanement forecast as of February 2010 used to prepare the budget reflects a 10.7% increase over the FY2009/10 budget. The FY 09/10 budget anticipated a significant decline in enplanements in response to the deepening economic recession. However, increases from domestic low cost carriers and improved air traffic in the second half of the year resulted in enplaned passengers of 19.1 million, a 9.3% increase over budget. The FY 2010/11 concession revenue budget was based on 19.4 million estimated enplaned passengers, which is only 1.3% above the prior year actual. The enplaned passenger forecast estimates slower domestic growth as U.S. airlines continue to control capacity in order to improve yields and higher growth rates for international traffic as global economies, particularly Asian economies, continue to improve.

35271 SFIA-Parking (Garage, Lots & Permits)

Description: Public parking revenues from the domestic and international terminal garages, long-term parking facility, valet parking and Parkfast.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$68,355,417	\$65,499,000	\$72,339,000	\$6,840,000

Assumptions: FY 2010/11 passenger forecast is met. Long-term parking rate to increase by \$1 to \$15/day effective January 5, 2011 with all other parking rates remaining unchanged. A 2.5% off-airport parking operator privilege fee commences starting at the beginning of the fiscal year.

Methodology: FY 2010/11 revenue forecast reflects historical trends for parking time duration and demand/price elasticity by facility, and application of the ground access mode share to the FY 2010/11 forecast of enplaned passengers.

Parking Revenue = Sum of all parking tickets X duration X parking rate

Off-Airport Parking Operator Privilege Fee = 2.5% X Operator's Annual Gross Revenues

FY 2010/11 budget increase reflects a combination of 1) improved activity in parking garages related to passenger growth; 2) a \$1 per day long term parking rate increase starting January 5, 2011; 3) the implementation of an off-airport parking operator privilege fee; and 4) the South San Francisco business taxes will be paid through the operating expense budget, whereas in prior years this expense reduced operating revenues. Subsequent to budget approval, the off-airport parking operator privilege fee was reevaluated and deferred until air traffic enplaned passenger reach historical peak levels, currently estimated to occur in FY 2012/13. The long term parking rate increase is also being reevaluated based on demand and the sluggish economic recovery.

Rental – Non-Airline Terminal Leased Space

Description: Exclusive terminal space rental income from non-airline concession tenants. Leased areas are largely comprised of storage space.

	Actual	Budget	Budget	
Account	FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
37212 Rental-Non Airline Central Terminal (T2)	30,452	32,000	36,147	4,147
37213 Rental-Non Airline North Terminal (T3)	358,517	353,000	407,248	54,248
37214 Rental-Non Airline South Terminal (T1)	259,967	274,000	298,559	24,559
37216 Rental-Non Airline Int'l Terminal (ITB)	<u>512,116</u>	<u>535,000</u>	<u>493,793</u>	<u>(41,207)</u>
Total Non Airline Terminal Rental	\$1,161,052	\$1,194,000	\$1,235,747	\$41,747

Assumptions: Current leases and month-to-month permits are renewed. Tenant space requirements remain constant throughout FY 2010/11. Rental revenue reflects applicable terminal space category rates.

Methodology: Revenue = Leased space X Applicable rental rate

The overall terminal rent increase in FY 2010/11 over the prior year budget reflects a 12.8% increase in the average net effective rental rate and a decrease in leased square footage.

37219 Rental-Other Buildings (Non-Airline)

Description: Rental income for space rented by non-airline tenants in non-terminal buildings.

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>Variance</u>
\$279,599	\$13,000	\$15,100	\$2,100

Assumptions: San Francisco Aeronautical Society and D by D Wholesaler space requirements remain unchanged and continue on a month-to-month permit basis.

Methodology: Sum of month-to-month permit revenue.

Increase in FY 2010/11 budget reflects a 12.8% increase in net effective average rental rate.

37311 Rental-Unimproved Area (Non-Airline)

Description: Land rental income for the Rental Car Center (RCC) and the Quick Turnaround (QTA) facility adjacent to the Rental Car Center. The QTA is the vehicle service facility for returned rental cars.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,911,043	\$2,238,000	\$3,004,000	\$766,000

Assumptions: Lease rate for the RCC is \$1.30 per square foot and \$2.30 as per square foot for the QTA facility as per the terms in the new leases effective January 2009.

Methodology: Sum of lease payments from rental car tenants of the RCC and QTA facility.

FY 2010/11 budget increase reflects an administrative adjustment to record the RCC land value rental income in this sub-object, which was formerly recorded in sub-object 37321-Rental Car Facilities Fee.

37611 Concession Revenue-Car Rental

Description: Concession revenue generated from 10% commission rate applied against all on-Airport rental car gross sales, offset by an Airport-sponsored credit issued to rental car companies for each low-emission vehicle rental and a percentage rate discount for lowemission vehicle gross sales if volume targets are met.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$32,223,358	\$31,260,000	\$33,547,522	\$2,287,522

Assumptions: 1) FY 2010/11 passenger forecast is met; 2) \$15.00 per low-emission vehicle rental incentive credit is issued to rental car companies as credited on contracts estimated at 8% of total vehicle rentals; and 3) a two percentage point discount on the percentage rate is applied to gross sales on low-emission vehicle rentals with an EPA rating of 17 or higher. Rental car companies must have at least 15% of their total rentals as low-emission vehicle rentals in order to qualify for the percentage rate discount.

Methodology:	Revenue = 10% of Average contract revenue X projected contract volume
	against a minimum annual guarantee.

- \$15 Low-emission vehicle rental credit = Estimated number of low-emission vehicle rentals X \$15
- 2 percentage point low-emission rate credit = Estimated low emission-vehicle gross sales X 2% (Low-emission vehicles must equal or exceed 15% of total vehicle rental gross sales)

FY 2010/11 budget was determined based on trends at mid-year FY 2009/10 and changes in passenger activity. FY 10/11 demand is estimated to exceed FY 2009/10 budget demand estimates, offset by growing credits issued to rental car companies for low-emission vehicle rentals and a percentage rate discount for low-emission vehicle gross rental sales, resulting in a budget-to-budget revenue increase of 7.3%.

37621 Off Airport Privilege Fee

Description: Airport access fee assessed to car rental companies operating off-Airport property. The fee is set at 10% of gross sales.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$510,534	\$154,000	\$234,000	\$80,000

Assumptions: Payless Rent-A-Car, Ace Rent-A-Car & Universal Van Rental continue its operations throughout FY 10/11.

Methodology: Revenue = 10% of annual sales

The increase in FY 2010/11 revenue budget reflects a new operator, Universal Van Rental, which commenced operations during FY 2009/10.

37512 Concession Revenue-Duty Free in Bond-ITB

Description: Commission income based upon Duty Free Merchandise sales in the all terminal locations.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$26,400,000	\$26,520,000	\$26,400,000	(\$120,000)

Assumptions: The Minimum Annual Guarantee (MAG) payment to the Commission will be greater than the tiered percent-of-gross rent for FY 2010/11.

Methodology: The higher of either MAG or tiered percent-of-gross rent.

FY 2010/11 budget is based on MAG payment as it is not anticipated that the MAG will be exceeded based on a percent of gross sales. The decrease in FY 2010/11 budget is attributed to additional kiosk space scheduled for FY 2009/10 which was deferred due to impacts of the economic recession.

Concession Revenue - Retail

Description: Rent to the Airport from retail concession tenants excluding duty free and duty paid sales.

	Actual	Budget	Budget	
Account	FY 2008/09	FY 2009/10	FY 2010/11	Variance
37521 Retail Revenue	\$9,408,663	\$9,878,000	\$10,435,384	\$557,384
37522 Retail Revenue – ITB	994,470	1,005,000	1,001,853	(3,147)
Total Gifts & Merchandise	\$10,403,133	\$10,883,000	\$11,437,237	\$554,237

Assumptions: Forecast change in FY 2010/11 passenger activity is realized and the sales/enplanement ratio remains stable.

Methodology: MAG rent or percentage-of-gross rent and negotiated or lease-specified payment terms.

FY 2010/11 budget increases 5.1% to the prior year's budget, reflecting a combination of increased passenger traffic, annual CPI adjustments to MAGs and incremental revenues expected from the commencement of new retail concessionaires in conjunction with the opening of Terminal 2 in spring 2011.

Concession Revenue - Food and Beverage

Description: Rent to the Airport from food and beverage concession tenants.

	Actual	Budget	Budget	
Account	FY 2008/09	<u>FY 2009/10</u>	FY 2010/11	Variance
37711 Food & Beverage	\$9,724,197	\$9,227,000	\$9,843,983	\$616,983
37712 Food & Beverage - ITB	2,086,727	1,996,000	2,063,487	67,487
Total Food & Beverage	\$11,810,924	\$11,223,000	\$11,907,470	\$684,470

Assumptions: Forecast change in FY 2010/11 passenger activity is realized. Majority of food and beverage tenants will achieve gross sales levels that result in revenue in excess of their MAG.

Methodology: MAG rent or percentage-of-gross rent and negotiated or lease-specified payment terms.

FY 2010/11 budget increases 6.1% to the prior year's budget, reflecting a combination of increased passenger traffic and incremental revenues expected from the commencement of new food & beverage concessions with the opening of Terminal 2 in spring 2011.

37911 Taxicabs

Description: Trip fees for taxicabs serving SFO.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$4,058,330	\$4,049,000	\$5,294,000	\$1,245,000

Assumptions: Forecast passenger activity for FY 2010/11 is realized. All trips will be charged \$4 per trip in FY 2010/11 based on elimination of the short trip fee, as described below.

Methodology: Revenue = Projected taxi trip demand X taxi trip fee

The projected number of billable taxi trips increase by 26.2% compared to FY 2009/10 budget as a result of the elimination of the short trip fee category. A short trip is defined as a taxi returning to the Airport within 30 minutes of the time it left the Airport taxi dispatcher's post

with a paying customer. In FY 09/10, there was no charge for the first short trip and \$2 for the second short trip back to the Airport. Short trips will be redefined based on distance and have a minimum taxi rate. The 30.7% budget-to-budget increase reflects the incremental revenues due to a combination of increased passenger activity and the elimination of the short trip fee.

37921 Ground Transportation Trip Fees (and Vehicle Registration Fees)

Description: Trip fees from ground transportation operators exclusive of taxis. Operator types include limousines, hotel shuttles, off-Airport parking shuttles, shared ride vans and scheduled shuttle vans (e.g., Super Shuttle), and scheduled and charter buses. This sub-object also includes vehicle registration and safety inspection fees paid by taxis and other ground transportation providers.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$5,238,362	\$5,296,000	\$5,542,000	\$246,000

Assumptions: Passenger activity forecast and various trip fee changes are realized. Vehicle registration fee increases from \$45 to \$50 per vehicle and is assessed on all ground transportation operators, including taxis. Trip fees were adjusted base on cost recovery calculations.

Methodology:

Revenue = Projected number of trips X Trip fees per mode + Vehicle registration fees

FY 2010/11 budget-to-budget increase of 4.6% reflects a combination of trip count increases and various rate changes in trip fees which include rate decreases for those operator types that have exceeded cost recovery and increases for those below cost recovery.

38111 CNG Service Station

Description: Commissions from on-Airport CNG sales to common carriers operating vehicles powered by this alternative fuel serving the Airport. Lease payments for land leases.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$76,741	\$76,000	\$77,000	\$1,000

Assumptions: Commission schedule remains unchanged at 3% of gross sales. Clean Energy and Trillium, USA land leases continue during forecast period.

Methodology: Revenue = Sum of property lease payments + 3% of CNG sales

FY 2010/11 revenue reflects existing land leases for the full fiscal year and a 2.2% CPI rate increase. No demand increase is anticipated.

37411 Concession Revenue – Groundside

Description: Commission fees from catering trucks serving various work and tenant sites at SFO and rent from concessionaires located in the Rental Car Center.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$103,626	\$103,000	\$104,000	\$1,000

Assumptions: All current catering operators renew permits and continue to pay a monthly permit fee. Rental Car Center food & beverage concession tenant continues to pay MAG.

Methodology: Revenue = Lease rent from the higher of either MAG or tiered percent-of-gross rent (two operators) + Permit fees (two operators)

FY 2010/11 budget remains is flat to FY 2009/10.

37421 Concession Revenue – Telephone

Description: Commissions paid by pay-phone and mobile telephone.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,478,204	\$2,603,000	\$1,865,083	(\$737,917)

Assumptions: Four cellular mobile service providers continue MAG payments. Pay-phone operator continues to provide service during FY 2010/11. T-Mobile Wi-Fi contract set to end after July 2010.

Methodology: Revenue = MAG Rent from cellular phone providers (4 operators) + Estimated pay telephone operator commission

The budget-to-budget decrease in FY 2010/11 is due to the expiration of the T-Mobile Wi-Fi contract. SFO implemented free Wi-Fi service in early FY 2010/11.

37441 Concessions – Advertising

Description: Contractual access fee for advertising rights in terminals and parking garages. Clear Channel Communications is the current contractor.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$5,862,286	\$6,597,000	\$6,735,000	\$138,000

Assumptions: Percentage-of-gross sale is not expected to exceed MAG rent. Additional revenues are expected from additional advertising space on jet bridges.

Methodology: Revenue = the greater of Sum of MAG or Percent-of-gross sales payments

The budget-to-budget increase of 2.1% in FY 2010/11 reflects CPI increases to MAG.

Concession - Others

Description: Commissions from non-airline vendors providing banking, ATM, currency exchange, and various passenger services at SFO.

	Actual	Budget	Budget	
Account	FY 2008/09	FY 2009/10	FY 2010/11	Variance
37499 Concession Other	\$2,223,773	\$2,270,000	\$2,182,842	(\$87,158)
37501 Concession Other ITB	4,655,322	4,614,000	4,623,188	9,188
Total Other Concessions	\$6,879,095	\$6,884,000	\$6,806,030	(\$77,970)

Assumptions: Current leases for currency exchange facilities, luggage cart rental, terminal ATMs, and banking at SFO are honored. Continuation of MAG payments from Travelex currency exchange and forecasted increase in enplanement over prior year is realized.

Methodology: Lease-specified rent or percent-of-gross, depending on tenant's activity and lease terms.

Budget FY 2010/11 reflects continuation of lease revenue from major banking tenants and Travelex currency exchange. Budget-to-budget decrease of 1.1% is due to the termination of Verified Identify Pass lease following a bankruptcy filing in June 2009 but is offset by incremental revenues from increased passenger activity forecasted for FY 2010/11.

25150 Airport Traffic Fines

Description: Fines for citations issued to public vehicles traveling on SFO property.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$244,145	\$245,000	\$258,000	\$13,000

Assumptions: Forecast FY 2010/11 passenger activity is realized. No dramatic shift in historical relationship between fines and passenger activity.

Methodology: Revenue = Sum of all citations/fines issued and collected

Forecast revenue reflects the change in originating passengers and the relationship between originating passengers and traffic fines based on recent experience.

SALE OF ELECTRICITY

77211 Sale of Electricity

Description: Sales of electricity to Airport tenants.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$16,411,594	\$16,391,000	\$19,191,000	\$2,800,000

Assumptions: PUC rates projected to increase 6.5%. Tenant usage expected to increase based on mid-year actual. Scheduled airlines pay 74% of the prevailing PUC electricity rate per kilowatt-hour for FY 2010/11 per a Stipulated Judgment dated September 14, 1982.

Methodology:

FY 2010/11 Revenue = Number of kilowatt hours sold X Applicable PUC rate (less discount for airline tenants only)

FY 2010/11 budget-to-budget increase of 17.1% reflects a combination of anticipated rate and usage increases.

OTHER SALES AND SERVICES

77111 Commission-Cogeneration Facility-UAL

Description: Commissions for electricity sales to PGE.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$146,803	\$137,000	\$151,200	\$14,200

Assumptions: No change in the current commission schedule of 1.25%; flat in production of kilowatts to PGE.

Methodology:

Revenue = kilowatt hours X Applicable sales rate X Airport's commission (1.25%)

FY 2010/11 budget was based on FY 2009/10 mid-year actual revenue and historical trends.

77311 Water Resale-Sewage Disposal

Description: Water and sewer services provided to tenants.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,446,782	\$5,426,000	\$6,239,000	\$813,000

Assumptions: Water consumption meets forecast estimate. Rates increased 4.9%.

Methodology: Revenue = Number of units consumed X Applicable water and sewer rate

FY 2010/11 budget increase over the prior year reflects a combination of the full year effect of the 2.5% FY 2009/10 mid-year increase, the 4.9% FY 2010/11 rate increase and assumes a modest increase in consumption. Cost recovery is at 91.4%.

77411 Security Services

Description: Fee per enplaned passenger (\$0.15) to recover unreimbursed security costs.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$2,732,842	\$2,621,000	\$2,906,000	\$285,000

Assumptions: FY 2010/11 forecast enplanement is achieved. Fee remains unchanged at \$0.15 per passenger.

Methodology: Revenue = Number of enplaned passengers X \$0.15

A forecast of 19,370,000 enplaned passengers was used for the FY 2010/11 Budget, which represents a 10.8% budget-to-budget increase.

77611 Sale of Natural Gas

Description: Natural gas services provided to terminal food court and rental car facility tenants.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$361,413	\$405,000	\$262,000	(\$143,000)

Assumptions: FY 2010/11 usage trend follows actual usage thru December 2009.

Methodology: Revenue = Estimated gas therms used X applicable rate

FY 2010/11 budget is based on mid-year actual usage thru December 2009.

37321 Rental Car Facility Fee

Description: Rent paid by 5 consolidated rental car companies, representing 9 brands, occupying the Rental Car Center (RCC) and the Quick Turnaround (QTA) car return facility.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$11,561,039	\$12,844,000	\$12,078,000	(\$766,000)

Assumptions: Lease rate for the RCC is \$9.13 per square foot and \$0.83 per square foot for the RCC as per the terms in the new leases effective January 2009.

Methodology: Revenue = Sum of RCC and QTA facility lease payments

FY 2010/11 decrease reflects an administrative adjustment in recording the RCC land rental, which is now reflected in sub-object 37311- Rental-Unimproved Area (Non-Airline).

37217 Rental-BART

Description: BART rent and custodial reimbursement made in conjunction with rental of its Station complex in Concourse H, located adjacent to Garage G.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,310,744	\$3,283,000	\$3,306,000	\$23,000

Assumptions: Based on current lease agreement.

Methodology: Revenue = \$2.5 million per year + custodial fees

The FY 2010/11 budget includes \$2,500,000 in rent for the use of space in Concourse H and \$806,000 for reimbursement of custodial services provided by the Airport. Custodial reimbursement fees increased from 2.2% from the prior year.

25920 Penalties

Description: Fines assessed to ground transportation operators for violations of Airport regulations issued by Airport Landside Operations. Most citations are for violations that occur at or near the terminal curbsides.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$30,113	\$56,000	\$5,000	(\$51,000)

Assumptions: Violation trends thru December 2009 remain unchanged. Administrative fine schedule is unchanged.

Methodology: Sum of fines collected.

Penalty revenue varies from year-to-year. Only \$2,850 was billed in FY 2009/10.

37425 Telecommunication Fees

Description: Access fees assessed to Airport tenants for telecommunications, data, and video services.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,941,191	\$1,776,000	\$2,062,000	\$286,000

Assumptions: Tenant requirements will continue to be served by ITT. Rates remain unchanged from mid-year FY 2009/10.

Methodology: Revenue = Sum of service requests X Applicable fees

FY 2010/11 budget-to-budget increase reflects the full year effect of the mid-year rate increase in the previous fiscal year.

67521 Transportation and Facilities Fees

Description: Per contract fee assessed on each completed rental car contract as partial reimbursement for the capital and operating cost of the portion of the AirTrain system that is allocable to the consolidated Rental Car Center.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$21,869,520	\$23,342,000	\$24,489,000	\$1,147,000

Assumptions: Per contract fee increase of \$18.50 to \$20.00. The FY 2010/11 passenger forecast is realized.

Methodology: Revenue = \$20.00 X Number of rental car contracts

FY 2010/11 budget-to-budget increase reflects a combination of a fee increase and a decrease in demand based on mid-year 2009/10 experience for signed rental car contracts. Since that time, rental car rentals have improved and rentals in FY 2010/11 are expected to outperform the budget.

77911 Licenses & Permits

Description: Airport fees assessed for issuance of security and ID badges, vehicle licenses and permits, film permits, registration seals and fingerprinting services.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$899,729	\$927,000	\$853,000	(\$74,000)

Assumptions: No changes in the fee schedule from FY 2009/10 except for a rate structure change for filming permits. A lower volume of issued badges and permits is expected based on actual activity during the first six-months of FY 2009/10.

Methodology: Revenue = Forecast volume of services rendered X Applicable rate

Budgeted FY 2010/11 revenue is based on mid-year FY 2009/10 demand for badges and permits. Preliminary FY 2009/10 actual indicates total revenue for that year of \$850,000.

77921 Collection Charges

Description: A 1.5% fee assessed on delinquent accounts (i.e., airlines and tenants who are in arrears on rent payable).

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$44,530	\$0	\$0	\$0

Assumptions: No revenue is projected in FY 2010/11.

25990 Settlements

Description: Settlement payments per legal judgments.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$319,500	\$0	\$0	\$0

Assumptions: Only known settlement payments are budgeted.

Methodology: Sum of scheduled settlement payments.

The airport was not aware of any known settlements at the time the budget was prepared; therefore a zero balance is budgeted for FY 2010/11.

77931 Refuse Disposal

Description: Revenue from fees charged for the use of Airport-owned refuses collection facilities.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	<u>Variance</u>
\$501,861	\$458,000	\$527,000	\$69,000

Assumptions: Tenants renew existing permits. Refuse permit fee schedule is as follows: 1) Retail concessions: \$180.00 per month per location for "green" certified tenants and \$239.00 per month per location for non-certified tenants; 2) Food & beverage concessions: \$358.00 per month per location for "green" certified tenants and \$479.00 per month per location for non-certified tenants and \$479.00 per month per location for non-certified tenants.

Methodology:

Revenue = Number of user permits X applicable monthly trash compactor permit fee x 12 months

The increase in FY 2010/11 budget is due to a combination of the 6% fee increase for airline tenants and the full year effect of the 5% mid-year rate increase for all other tenants in the previous fiscal year.

77933 Miscellaneous Terminal Fees

Description: Revenue from: 1) reimbursement of tenant improvement fees for domestic terminal food and beverage locations, including food courts, and custodial reimbursement fees for services provided to the domestic terminal food court concessionaires; 2) concession marketing fee from the tenants at \$1 per square foot per year; 3) reimbursement for the construction of the secured connector; and 4) equipment surcharge for Terminal 2 baggage handling system.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,310,828	\$2,525,000	\$2,741,616	\$216,616

Assumptions: 1) Tenants fulfill existing leases. Fee set at \$15 per square foot for each new domestic terminal food and beverage operator, and an additional \$15 per square foot for each operator in the domestic food court. Monthly custodial reimbursement fee assumes cost recovery of productive work hours, assessed to each food and beverage concession tenant operating in the domestic food courts based on 20% fixed/ 80% volume base the sales volume of each tenant. 2) Concession marketing charge remains at \$1 per square foot per year. 3) The Terminal 3 – International Terminal Boarding Area G secure connector reimbursement of \$438,000 is paid by United Airlines pursuit the 2004 Bankruptcy Care Stipulation Agreement. 4) An equipment surcharge of \$203,000 for the baggage handling system is implemented with the opening of Terminal 2 in spring 2011.

Methodology:

<u>Infrastructure Improvement Fee</u> Revenue: (All domestic terminal food and beverage operators) = Total sq. ft. X \$15 per year

<u>Food Court Infrastructure Fee</u> Revenue: (All domestic terminal food court operators) = Total sq. ft. X \$15 per year

Custodial Fee

Revenue: (Domestic terminal food court operators) = 20% of cost spread evenly among all food court operators and 80% of the cost allocated based upon gross revenue.

<u>Concession Marketing Charge</u> Revenue: Total concession tenants sq. ft. X \$1 per year

<u>Secured Connector Reimbursement</u> \$438,000 /year as determined in by agreement

<u>Terminal 2 Baggage Handling System Surcharge</u> \$203,000 (prorated for partial year; a joint use formula will be used to allocate to airlines using the terminal) FY 2010/11 budget increase is primarily due to the additional revenue from the Terminal 2 baggage handling system surcharge.

77942 Reimbursement from SFOTEC

Description: Reimbursement to Airport Commission for custodial services to international flights in the International Terminal. The fee is renegotiated annually based on established cost recovery formula stipulated in the SFOTEC Agreement with the Airport Commission.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,511,000	\$1,403,000	\$1,280,000	(\$123,000)

Assumptions: Based on budgeted labor and material costs and flight and enplanement activity, as per agreement and mutually agreed upon between SFOTEC and the Airport Commission.

Methodology:

Revenue = Facilities International Terminal (IT) custodial budget X share of international passengers in the IT + share of international departures in the IT X minimum staffing ratio plus discount for domestic flight activity (if applicable)

The FY 2010/11 forecast reflects the negotiated annual amount that SFOTEC will reimburse SFO effective July 1, 2010 based on Facilities custodial budget for the IT, agreed upon staffing ratios, and discounts for domestic flight activity in the IT. The FY 2010/11 budget decrease reflects increased domestic carrier usage in the International Terminal, which through an allocation formula reduced the amount owed by the International Terminal operator. This fee is scheduled to be discontinued in FY 2011/12 as custodial services will be provided by the Airport per the new Lease and Use Agreement effective July 1, 2011.

77951 Rent-Governmental Agency

Description: Rent for Airport owned facilities paid by Governmental Agencies including tenants such as the US Postal Service, USDA, and TSA.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,360,159	\$2,269,000	\$2,638,000	\$369,000

Assumptions: Lease requirements and month-to-month permits will be honored and met.

Methodology: Revenue = Sum of lease and month-to-month permit payments per agreement terms.

The increase in the FY 2010/11 budget reflects the full year effect of a lease with U.S. Federal Bureau of Investigation that commenced in the prior fiscal year.

77999 Miscellaneous Airport Revenue

Description: Revenue not otherwise classified.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$25,317	\$600,000	\$100,000	(\$500,000)

Assumptions: FY 2010/11 revenue activity is unknown and not eligible for posting in existing sub-object accounts.

Methodology: Revenue = Sum of unknown income not otherwise classified

Revenue is variable. Decreasing miscellaneous revenue is likely an impact of a revenue billing system implemented in October 2008 which has improved the recording of revenue in appropriate sub objects.

Non-Operating Revenue

30120 Interest Earned-Fiscal Agent Account

Description: Interest earned on funds held by Fiscal Agent. Major funds are Debt Service Reserve Fund (DSRF) and Debt Service Fund (DSF). The average balance for the DSRF (excluding sureties and any current excesses above the requirement) is estimated at \$144.5 million and the average balance for the DSF is estimated at \$81.9 million.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$7,230,000	\$9,881,000	\$11,062,000	\$1,181,000

Assumptions: In the DSRF, a forward purchase sale agreement (FPSA) was executed on November 12, 2004, at 4.33% interest for an invested balance of \$102 million (the ML FPSA). Also in the DSRF, an FPSA with a rate of 3.45% and invested balance of \$42.3 million (the Citi FPSA) was entered into previously. In the DSF, an FPSA at a rate of 4.19% (the MS FPSA) and an average invested balance of \$81.9 million.

Methodology: Revenue = Fund balances multiplied by assumed interest rates

The FY 2010/11 interest is based on estimates from the Airport's Fiscal Agent.

30150 Interest Earned – Pooled Cash

Description: Funds deposited with the City Treasurer.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$6,620,061	\$5,164,000	\$4,533,000	(\$631,000)

Assumptions: Fund balances include all other funds on deposit in the operating fund. Also includes interest being repaid on the SFOTEC loan. The average balance is assumed at 35% of total operating costs, equal to \$133 million in FY 2010/11, plus \$92.7 million in the contingency fund account. The assumed interest rate assumed at 2.00%. It was assumed continued low short-term rates would rise slightly during FY 2010/11.

Methodology: Revenue = Fund balances multiplied by assumed interest rates.

The FY 2010/11 budget was estimated at a 2.00% interest rate, which is 25 basis points lower than the 2.25% used for FY 2010/11 and results in the decrease in interest income revenue. The pooled cash interest rate averaged 1.38% in FY 2008/09.

67151 Passenger Facility Charge (PFC) Revenue

Description: Revenue from the FAA-approved fee of \$4.50 per enplaned commercial aviation passenger that is applied to the operating budget.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$51,000,000	\$61,000,000	\$87,200,000	\$26,200,000

Assumptions: The Airport receives \$4.39 per enplaned passenger (\$4.50 collection less \$0.11 retained by collecting Airline) on approximately 84% of enplaned passengers (equal to the PFC-eligible passenger). PFC revenue can be applied to rates and charges or used for pay-asyou-go projects. Only amounts applied to rates are reflected here; any excess amounts remain in the PFC Fund Balance.

Methodology: Revenue = Amount applied to rates & charges

The ability to apply PFC revenue to the operating budget is based on approved use by the FAA. Higher PFC revenue is used in FY 2010/11 to control Airline rate increases that results from higher debt service.

Deferred Aviation Revenue Surplus

Description: Per the Lease and Use Agreement with the Airlines, revenue required from the airlines in the form of landing fees and terminal rentals is reconciled at the end of each fiscal year. Surplus amounts are carried forward to subsequent rates year(s) as revenue, offsetting revenue required from the airlines. Deficits increase required airlines revenue.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$32,827,000	\$25,893,879	(\$6,993,121)

Methodology: Determined by the Deferred Aviation Revenue calculation as per the Lease and Use Agreement.

Pending year-end audit results, the cumulative available Deferred Aviation Revenue surplus following the FY 2009/10 reconciliation is estimated at \$48.0 million. The amount in FY 2009/10 represents amount of the surplus required to balance the operating budget.

Operating Fund Balance

Description: Operating Fund Balance is the accumulated, un-appropriated amount of operating surplus necessary to balance the Operating Budget.

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$9,043,350	\$0	(\$9,043,350)

Assumptions: There is a sufficient Fund Balance to allocate if necessary to balance the Operating Budget.

Methodology: Difference between the revenue and expense estimates budgeted for the annual Airport operating budget and those used for Rates & Charges, as rates are set and approved by the Airport Commission prior to final Budget adoption by the Mayor and Board of Supervisors.

No use of Fund Balance is projected.
SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET SUMMARY FISCAL YEAR 2009/10

	• • •		.		Budget FY 201 Budget 200	9/10
	Actual FY 2008/09	Budget FY 2009/10	Budget FY 2010/11		Increase / De Amount	crease Percent
REVENUE						
Aviation						
Landing Fees	\$ 86,701,437	\$ 85,973,000	\$ 105,705,000	\$	19,732,000	23.0%
Terminal Rents	163,754,870	172,452,000	173,629,000		1,177,000	0.7%
Other Aviation Revenue	65,568,419	65,249,000	65,224,589		(24,411)	0.0%
Subtotal	\$ 316,024,726	\$ 323,674,000	\$ 344,558,589	\$	20,884,589	6.5%
Non-Aviation						
Parking	\$ 68,355,367	65,499,000	\$ 72,339,000	\$	6,840,000	10.4%
Concessions	110,640,432	109,338,000	114,462,189		5,124,189	4.7%
Sale of Electricity	16,411,594	16,391,000	19,191,000		2,800,000	17.1%
Other Sales & Services	55,381,276	58,072,000	59,637,816		1,565,816	2.7%
Interest Income	13,850,061	15,045,000	15,595,000		550,000	3.7%
Subtotal	\$ 264,638,730	\$ 264,345,000	\$ 281,225,005		16,880,005	6.4%
Operating Revenue	\$ 580,663,456	\$ 588,019,000	\$ 625,783,594	\$	37,764,594	6.4%
Non-Operating Revenue						
PFC Revenue	\$ 51,000,000	\$ 61,000,000	\$ 87,200,000	\$	26,200,000	43.0%
Work Order Recovery	-	-	-		-	0.0%
Deferred Aviation Surplus	-	32,827,000	-		(32,827,000)	0.0%
Fund Balance						
Operating Fund Balance	-	9,043,350	25,893,879		16,850,529	186.3%
PFC Fund Balance	-	-	-		-	0.0%
Retiree Health Medicare Reimbursement	-	-	-		-	0.0%
Fund Balance Subtotal	\$ -	\$ -	\$ 25,893,879	\$	25,893,879	0.0%
Non-Operating Revenue	\$ 51,000,000	\$ 102,870,350	\$ 113,093,879	\$	36,117,408	35.1%
TOTAL REVENUE	\$ 631,663,456	\$ 690,889,350	\$ 738,877,473	\$	47,988,123	6.9%

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET DETAIL FISCAL YEAR 2009/10

							Bud	get FY 2010/11 v 2009/10	-
		Actual FY 2008/09		Budget FY 2009/10		Budget FY 2010/11		Increase / Decr Amount	ease Percent
		FT 2008/09		FT 2009/10		FT 2010/11		Amount	Feicent
AVIATION									
LANDING FEES									
67111 AIRLINE LANDING FEES	\$	86,699,815	\$	85,973,000	\$	105,705,000	\$	19,732,000	23.0%
67121 ITINERANT AIRCRAFT LANDING FEES		1,622.00		-		-		-	0.0%
67131 FBO/GENERAL AVIATION LANDING FEES	-	-	_	-	_	-		-	0.0%
SUB-TOTAL LANDING FEES	\$	86,701,437	\$	85,973,000	\$	105,705,000	\$	19,732,000	23.0%
TERMINAL RENTALS									
67212 RENTAL-AIRLINE CENTRAL TERMINAL	\$	-	\$	-	\$	-	\$	-	0.0%
67213 RENTAL-AIRLINE NORTH TERMINAL		55,155,729		58,088,000		52,823,000		(5,265,000)	-9.1%
67214 RENTAL-AIRLINE SOUTH TERMINAL		26,511,534		27,893,000		27,671,000		(222,000)	-0.8%
67216 RENTAL-AIRLINE-ITB		54,678,319		57,580,000		59,546,000		1,966,000	3.4%
67217 RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB		27,409,288		28,891,000		30,642,000		1,751,000	6.1%
67218 RENTAL-AIRLINE-T2 SUB-TOTAL TERMINAL RENTALS	\$	163,754,870	\$	172,452,000	\$	2,947,000 173,629,000	\$	2,947,000	- 0.7%
	Ŷ	100,101,010	Ψ	172,102,000	Ψ	110,020,000	Ψ	1,111,000	0.170
OTHER AVIATION RENTALS									
67141 JET BRIDGE FEES	\$	478,425	\$	451,000	\$	491,000	\$	40,000	8.9%
67215 RENTAL-AIRLINE CUSTOMS FACILITY		949,527		950,000		943,000		(7,000)	-0.7%
67321 RENTAL-AIRLINE GROUND LEASES		15,827,037		15,861,000		16,080,000		219,000	1.4%
67711 PARKING - EMPLOYEES		7,808,339		7,153,000		7,146,000		(7,000)	-0.1%
67311 RENTAL-AIRLINE CARGO SPACE 67411 RENTAL-AIRCRAFT PARKING		13,182,557 3,310,699		13,142,000 3,362,000		12,592,000 3,129,000		(550,000) (233,000)	-4.2% -6.9%
67421 RENTAL-AIRLINE; SUPERBAY HANGAR		6,410,310		6,481,000		6,013,000		(468,000)	-0.9%
67431 FBO-HANGAR RENTALS		-		-		-		(+00,000)	0.0%
67441 FBO-GENERAL AVIATION AIRCRAFT PARKING		(900)		-		-		-	0.0%
67511 AIRLINE SUPPORT SERVICES		5,012,513		5,125,000		5,865,589		740,589	14.5%
67611 RENTAL TANK FARM AREA		1,252,135		1,269,000		1,289,000		20,000	1.6%
67641 FBO-FUEL SERVICES		10,471		-		-		-	0.0%
67651 FBO - OTHER SERVICES		11,327,306		11,455,000		11,676,000		221,000	1.9%
SUB-TOTAL: OTHER AVIATION REVENUE:	\$	65,568,419	\$	65,249,000	\$	65,224,589	\$	(24,411)	0.0%
TOTAL AVIATION REVENUE	\$	316,024,726	\$	323,674,000	\$	344,558,589	\$	20,884,589	6.5%
NON-AVIATION REVENUE									
CONCESSIONS									
PUBLIC PARKING									
35271 PUBLIC PARKING	\$	68,355,417	\$	65,499,000	\$	72,339,000	\$	6,840,000	10.4%
78901 OVERAGE(SHORTAGE) CASH RECEIPTS		-		-		-		-	0.0%
78902 NSF CHECKS SUB-TOTAL: PARKING	\$	(50) 68,355,367	\$	- 65,499,000	\$	- 72,339,000	\$	- 6,840,000	0.0%
SOB-TOTAL. TANKING	Ψ	00,000,007	Ψ	03,439,000	Ψ	72,333,000	Ψ	0,040,000	10.470
OTHER CONCESSIONS									
37211 RENTAL-INTL TERMINAL(NON-AIRLINE)	\$	-	\$	-	\$	-	\$	-	0.0%
37212 RENTAL-CENTRAL TERMINAL(NON-AIRLINE)		30,452		32,000		36,147		4,147	13.0%
37213 RENTAL-NORTH TERMINAL(NON-AIRLINE)		358,517 259,967		353,000 274,000		407,248		54,248	15.4%
37214 RENTAL-SOUTH TERMINAL(NON-AIRLINE) 37216 RENTAL-NON-AIRLINE; ITB		259,967 512,116		535,000		298,559 493,793		24,559 (41,207)	9.0% -7.7%
37219 RENTAL-OTHER BUILDINGS(NON-AIRLINE)		279,599		13,000		15,100		2,100	16.2%
37311 RENTAL-PAVED/UNIMPROVED AREA (NON-AIRLINE)		1,911,043		2,238,000		3,004,000		766,000	34.2%
37611 CONCESSION REV-CAR RENTAL		32,223,358		31,260,000		33,547,522		2,287,522	7.3%
37621 OFF AIRPORT PRIVILEGE FEE		510,534		154,000		234,000		80,000	51.9%
37512 CONCESSION REV-DUTY FREE IN BOND-ITB		26,400,000		26,520,000		26,400,000		(120,000)	-0.5%
37521 CONCESSION REV-GIFTS & MERCHANDISE		9,408,663		9,878,000		10,435,384		557,384	5.6%
37522 CONCESSION REV-GIFTS & MERCHANDISE-ITB		994,470		1,005,000		1,001,853		(3,147)	-0.3%
37711 CONCESSION REV-FOOD & BEVERAGE		9,724,197		9,227,000		9,843,983		616,983	6.7%
37712 CONCESSION REV-FOOD & BEVERAGE-ITB		2,086,727		1,996,000		2,063,487		67,487 1 245 000	3.4% 30.7%
37911 TAXICABS 37921 GROUND TRANS TRIP FEES		4,058,330 5,238,362		4,049,000 5,296,000		5,294,000 5,542,000		1,245,000 246,000	30.7% 4.6%
37921 GROUND TRANSTRIP FEES 38111 CNG SERVICE STATION		5,230,362 76,741		5,296,000 76,000		5,542,000 77,000		246,000	4.6%
37411 CONCESSION REV-GROUNDSIDE		103,626		103,000		104,000		1,000	1.0%
37421 CONCESSION REV-TELEPHONE		3,478,204		2,603,000		1,865,083		(737,917)	-28.3%
37441 CONCESSIONS-ADVERTISING		5,862,286		6,597,000		6,735,000		138,000	2.1%
37499 CONCESSION OTHERS		2,223,773		2,270,000		2,182,842		(87,158)	-3.8%
37501 CONCESSION-OTHERS-ITB		4,655,322		4,614,000		4,623,188		9,188	0.2%
25150 AIRPORT TRAFFIC FINES		244,145		245,000		258,000		13,000	5.3%
SUB-TOTAL CONCESSIONS	\$	110,640,432	\$	109,338,000	\$	114,462,189	\$	5,124,189	4.7%

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET DETAIL FISCAL YEAR 2009/10

			Actual		Budget		Budget	Bud	get FY 2010/11 v 2009/10 Increase / Decr	•
			FY 2008/09		FY 2009/10		FY 2010/11		Amount	Percent
SALE OF ELE		•		•		•	10 101 000	•		
77211	SALES OF ELECTRICITY	\$	16,411,594	\$	16,391,000	\$	19,191,000	\$	2,800,000	17.1%
	ES & SERVICES									
77111	COMMISSION-COGENERATION FACILITY-UAL	\$	146,803	\$	137,000	\$	151,200	\$	14,200	10.4%
77311	WATER RESALE-SEWAGE DISPOSAL	Ψ	5,446,782	Ψ	5,426,000	Ψ	6,239,000	Ψ	813,000	15.0%
77411	SECURITY SERVICES		2,732,842		2,621,000		2,906,000		285,000	10.9%
77611	SALE OF NATURAL GAS		361,413		405,000		2,300,000		(143,000)	-35.3%
37321	RENTAL CAR FACILITY FEE		11,561,039		12,844,000		12,078,000		(766,000)	-6.0%
37217	RENTAL CAR FACILITY FEE		3,310,744		3,283,000		3,306,000		23,000	-0.0%
25920	PENALTIES									
25920	SETTLEMENTS		30,113		56,000		5,000		(51,000)	-91.1%
			319,500				-		-	#DIV/0!
37425	TELECOMMUNICATION FEES		1,941,191		1,776,000		2,062,000		286,000	16.1%
60156	EVENT FEES		7,905		-		-		-	-
62849	ART COMM OTHER PERFORMANCES				-		-		-	-
67521	TRANSPORTATION AND FACILITIES FEES		21,869,520		23,342,000		24,489,000		1,147,000	4.9%
77911	LICENSES & PERMITS		899,729		927,000		853,000		(74,000)	-8.0%
77921	COLLECTION CHARGES		44,530		-		-		-	-
77931	REFUSE DISPOSAL		501,861		458,000		527,000		69,000	15.1%
77932	REFUSE DISPOSAL-ITB		-		-		-		-	-
77933	MISCELLANEOUS TERMINAL FEES		2,310,828		2,525,000		2,741,616		216,616	8.6%
77942	REIMBURSEMENT FROM SFOTEC		1,511,000		1,403,000		1,280,000		(123,000)	-8.8%
77951	RENT-GOVERNMENTAL AGENCY		2,360,159		2,269,000		2,638,000		369,000	16.3%
77999	MISC AIRPORT REVENUE		25,317		600,000		100,000		(500,000)	-83.3%
	SUB-TOTAL OTHER SALES & SERVICES	\$	55,381,276	\$	58,072,000	\$	59,637,816	\$	1,565,816	2.7%
INTEREST IN				•						
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT		7,230,000	\$	9,881,000	\$	11,062,000	\$	1,181,000	12.0%
30140	INTEREST EARNED - NONPOOLED CASH									
30150	INTEREST EARNED - POOLED CASH		6,620,061		5,164,000		4,533,000		(631,000)	-12.2%
30199	INTEREST EARNED ADJ - ARBITRAGE						-		-	
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31						-		-	
30320	UNREALIZED GAINS (LOSSES)-NONEITC-GASB31						-		-	
30490	OTHER INVESTMENT INCOME						-		-	
	SUB-TOTAL INTEREST INCOME	\$	13,850,061	\$	15,045,000	\$	15,595,000	\$	550,000	3.7%
	TOTAL NON-AVIATION REVENUE	\$	264,638,730	\$	264,345,000	\$	281,225,005	\$	16,880,005	6.4%
TOTAL O	PERATING REVENUE	\$	580,663,456	\$	588,019,000	\$	625,783,594	\$	37,764,594	6.4%
	NON-OPERATING REVENUE									
07/5/		•	54 000 000	•	04 000 000	•	07 000 000	•	00 000 000	10.05/
67151	USE OF PASSENGER FACILITY FEES	\$	51,000,000	\$	61,000,000	\$	87,200,000	\$	26,200,000	43.0%
	WORK ORDER RECOVERY		-				-			0.0%
	DEFERRED AVIATION		-		32,827,000				(32,827,000)	-100.0%
	OPERATING FUND BALANCE		-		9,043,350		25,893,879		16,850,529	186.3%
	PFC FUND BALANCE								-	-
	RETIREE HEALTH MEDICARE REIMBURSEMENT								-	
	SUB-TOTAL FUND BALANCE	\$	-	\$	9,043,350	\$	25,893,879	\$	16,850,529	186.3%
	TOTAL NON-OPERATING REVENUE	\$	51,000,000	\$	102,870,350	\$	113,093,879	\$	10,223,529	9.9%
TOTAL AIRPO	ORT REVENUE	\$	631,663,456	\$	690,889,350	\$	738,877,473	\$	47,988,123	6.9%

AIRPORT WIDE EXPENSE SUMMARY FY 2010/11 APPROVED BUDGET

			FY 2008/09	FY 2009/10	FY 2010/11	Budge Increase/De		Projected FY 2011/12
Char	Obj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
Salaries &								
001	001	Permanent Salaries	\$89,515,925	\$90,859,494	\$91,800,115	\$940,621	1.0%	\$96,987,616
001	005	Temporary Salaries	1,769,593	2,110,196	2,208,526	\$98,330	4.7%	1,982,121
001	009	Premium Pay	3,449,531	3,546,038	3,564,926	\$18,888	0.5%	3,564,926
001	010	One-time Payment	711,972	514,420	182,531	(\$331,889)	-64.5%	182,531
001	011	Overtime	1,245,010	906,233	1,160,353	\$254,120	28.0%	1,160,353
001	012	Holiday Pay	747,417	816,710	802,019	(\$14,691)	-1.8%	802,019
013	013	Fringe Benefits* Subtotal Salaries	<u>34,800,543</u> 132,239,991	<u>51,285,155</u> 150,038,246	<u>57,520,245</u> 157,238,715	<u>\$6,235,090</u> \$7,200,469	12.2% 4.8%	<u>61,713,331</u> 166,392,897
Non-Pers	onnel Services							
021	021	Travel	309,839	541,296	499,593	(\$41,703)	-7.7%	499,593
021	022	Training	753,455	1,540,244	2,748,759	\$1,208,515	78.5%	1,548,759
021	023	Employee Field Expenses	33,343	35,635	46,406	\$10,771	30.2%	46,406
021	024	Membership Fees	271,400	189,009	239,298	\$50,289	26.6%	239,298
021	025	Promotional & Entertainment	149,586	156,656	178,396	\$21,740	13.9%	178,396
021	026	Interpreters & Other Fees	4,638	15,500	16,500	\$1,000	6.5%	16,500
021	027	Professional & Specialized Services	41,796,428	45,691,046	49,531,714	\$3,840,668	8.4%	49,759,500
021	028	Maintence Svcs - Building & Structures	1,021,123	1,537,615	1,494,115	(\$43,500)	-2.8%	1,675,948
021	029	Maintenance Svcs - Equipment	14,561,995	18,904,843	20,973,544	\$2,068,701	10.9%	23,353,072
021	030	Rents & Leases - Buildings	5,413,843	200,000	271,100	\$71,100	35.6%	271,100
021	031	Rents & Leases - Equipment	412,344	341,650	311,650	(\$30,000)	-8.8%	361,650
021	032	Utilities Expenses	3,997,358	4,455,992	4,478,071	\$22,079	0.5%	4,968,552
021	034	Subsistence-Animals	37,982	38,000	40,000	\$2,000	5.3%	40,000
021	035	Other Current Expenses	2,854,398	3,577,448	4,014,101	\$436,653	12.2%	4,012,931
021	050	Fixed Charges	<u>1,275,516</u>	<u>5,015,581</u>	5,509,338	493,757	9.8%	2,585,338
		Subtotal Non-Personnel	72,893,246	82,240,515	90,352,585	8,112,070	9.9%	89,557,043
040	040	Materials & Supplies	12,009,901	13,636,619	14,329,983	\$693,364	5.1%	14,662,108
060	060	Equipment	3,104,868	3,057,970	1,613,939	(\$1,444,031)	-47.2%	1,900,402
070	070	Debt Service	271,868,341	304,468,115	328,291,154	\$23,823,039	7.8%	341,550,537
Services	of Other Depart	tments						
081	081UL	Light Heat & Pwr	33,758,425	34,724,230	37,144,640	\$2,420,410	7.0%	40,661,445
081	081CT	City Attorney	2,863,730	3,600,078	3,665,000	\$64,922	1.8%	366,500
081	081CB	Risk Mgmt	2,469,221	3,096,496	3,248,000	\$151,504	4.9%	3,248,000
081	081H3	Workers Comp.	2,003,605	2,316,053	2,282,982	(\$33,071)	-1.4%	1,890,143
081	081	All Other Dept	5,225,061	6,857,037	6,153,277	(\$703,760)	-10.3%	9,086,659
San Fran	cisco Police De	epartment **	36,210,369	39,730,469	40,902,708	\$1,172,239	3.0%	43,554,457
San Fran	cisco Fire Depa	artment ** Subtotal Services of Other Departments	<u>15,834,039</u> 98,364,450	<u>16,917,522</u> 107,241,885	<u>18,780,362</u> \$112,176,969	<u>\$1,862,840</u> \$4,935,084	11.0% 4.6%	<u>19,888,718</u> 118,695,922
<u>Expenditu</u>	ire Recovery							
086	086	Arts Commission	(500)	0	0	\$0	N/A	0
086	086	Port Commission	0	(20,000)	(22,000)	(\$2,000)	10.0%	(25,000)
087	087	Human Services	(31,311)	0	0	\$0	N/A	0
-	pital Outlay Maintenance		500,000 5,138,855	0 4,000,000	0 6,000,000	\$0 \$2,000,000	N/A 50.0%	0 7,000,000
091	093	Annual Service Payment	26,849,370	26,226,000	28,469,000	\$2,243,000	8.6%	28,868,000
091	093	Surety Bond Fund	0	0	427,128	\$427,128	N/A	4,000
098	098	Designated for General Reserve	0	0	0	0	N/A	16,205,549
		TOTAL	<u>\$622,937,210</u>	<u>\$690,889,350</u>	<u>\$738,877,473</u>	<u>\$47,988,123</u>	6.9%	<u>\$784,811,458</u>

*The Fringe Benefits budget number for FY 2009/10 reflects only one year of GASB 45 Retiree Health Benefits liability at \$11,547,000, while the AAO budget includes FY 2007/08 and FY 2008/09 amounts, and totals \$38,507,012.

**The budget for Police and Fire shown above are direct charges and include only salaries and fringes. Police & Fire non-salary budgets are allocated Airportwide within various object codes. The entire FY 2009/10 budget for Police is \$42,371,740 and Fire is \$17,927,513.

			F	Y 2010/11 APPRC	VED BUDGET				
							Budget		Projected
				FY 2008/09	FY 2009/10	FY 2010/11	Increase/De		FY 2011/12
Cha	r Obj	Subobj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
<u>Sala</u>					• • • • • • • • •	•			• • • • • • • • • • •
001			Permanent Salaries	\$89,515,925	\$90,859,494	\$91,800,115	\$940,621	1.0%	\$96,987,616
001			Temp. Salaries	1,769,593	2,110,196	2,208,526	98,330	4.7%	1,982,121
001			Premium Pay	3,449,531	3,546,038	3,564,926	18,888	0.5%	3,564,926
001			Incentive Pay	175,040	156,236	132,833	(23,403)	-15.0%	132,833
001			Ret Payoff-SP & Vac-Misc	536,932	358,184	49,698	(308,486)	-86.1%	49,698
001			Overtime	1,245,010	906,233	1,160,353	254,120	28.0%	1,160,353
001	012	01201	Holiday Pay	<u>747,417</u>	<u>816,710</u>	<u>802,019</u>	<u>(14.691)</u>	-1.8%	<u>802,019</u>
Mon	datanı	Eringo E	Ponofita	97,439,447	98,753,091	99,718,470	965,379	1.0%	104,679,566
013		Fringe E 01301	Retire City Misc	4,633,503	8,622,001	12,447,259	3,825,258	44.4%	16,001,939
013		01371	Retirement Pickup	2,676,676	2,507,956	2,647,026	139,070	5.5%	5,815
013		01379	•	2,070,070	(229,226)	(229,226)	0	0.0%	(229,226)
013		01401	· · · · · ·	5,680,350	5,896,250	5,989,514	93,264	1.6%	6,291,807
013		01402	, , ,	1,393,012	1,431,905	1,445,927	14,022	1.0%	1,517,853
013		01501	,	6,446,918	6,965,859	7,794,317	828,458	11.9%	8,834,284
013		01502	Retiree Healthcare-City Match	4,142	0	0	0	0.0%	0,001,201
013		01521	HSS Cash Option Pay-Misc	59,090	0	0	0	0.0%	0
013		01551	Health Service-Admin Cost	175,217	194,390	216,715	22,325	11.5%	216,715
013		01561	Health Service-Subsidy	5,516,823	6,071,092	7,008,344	937,252	15.4%	7,711,982
013	015	01562	Health Service-OPEB Liability-GASB 45	0	11,547,000	11,547,000	0	0.0%	11,547,000
013	015	01571	Dependent Coverage-Misc	5,579,139	5,532,691	5,505,317	(27,374)	-0.5%	6,227,774
013	015	01599	Health Service-Other	5,080	0	0	0	0.0%	0
013	016	01601	Dental Coverage	1,633,090	1,689,042	2,003,559	314,517	18.6%	2,271,067
013	017	01701	Unemployment Insurance	99,162	197,482	249,289	51,807	26.2%	314,037
013	019	01901	Fringe Adjustments - Budget	0	0	0	0	0.0%	0
013	019	01911	Flexible Benefit Package	414,229	359,577	401,025	41,448	11.5%	435,128
013	019	01912	Long Term Disability Insurance	470,170	459,136	444,179	(14,957)	-3.3%	517,156
013	019	01913	Local 21 Life Insurance	18,591	40,000	40,000	0	0.0%	40,000
013	019	01999	Other Fringe Benefits	(4,650)	<u>0</u>	<u>10,000</u>	<u>10,000</u>	0.0%	<u>10,000</u>
				34,800,543	51,285,155	57,520,245	6,235,090	12.2%	61,713,331
			Subtotal Salaries and Fringe Benefits	132,239,991	150,038,246	157,238,715	7,200,469	4.8%	166,392,897
Non	Doroor	anal Sar	vices						
021		<u>nnel Ser</u>	Travel - Budget	0	0	0	0	0.0%	0
021			Travel Costs Paid to Employees	178.483	0	0	0	0.0%	0
021			Travel Costs Paid to Vendors	131,356	0	0	0	0.0%	0
021			Air Travel -Employees	0	291,952	263,285	(28,667)	-9.8%	263,285
021			Non Air Travel - Employees	0	249,344	236,308	(13,036)	-5.2%	236,308
021			Training - Budget	0	520,336	585,332	64,996	12.5%	585,332
021			Training Costs Paid to Employees	49,574	722,408	1,864,977	1,142,569	158.2%	664,977
021			Training Costs Paid to Vendors	703,881	297,500	298,450	950	0.3%	298,450
021			Employee Field Expenses - Budget	0	20,541	29,200	8,659	42.2%	29,200
021			Auto Mileage	7,912	4,917	5,440	523	10.6%	5,440
021			Local Field Expense	25,300	10,177	11,766	1,589	15.6%	11,766
021			Employee Recognition	130	0	0	0	0.0%	0
021			Membership Fees	271,400	189,009	239,298	50,289	26.6%	239,298
021			Entertainment & Promotion Budget	0	5,436	6,079	643	11.8%	6,079
021			Promotional & Entertainment Expense	149,761	151,220	172,317	21,097	14.0%	172,317
021			Other Events	0	0	0	0	0.0%	0
021			Exhibitions	(175)	0	0	0	0.0%	0
021			Arbitrators	0	0	0	0	0.0%	0
021			Interpreters	4,638	8,000	9,000	1,000	12.5%	9,000
021			Other Fees	0	7,500	7,500	0	0.0%	7,500
021			Professional & Specialized Services-Budget	0	5,627,977	5,693,424	65,447	1.2%	5,342,656
021			Transportation Services	8,393,410	8,885,376	9,079,897	194,521	2.2%	9,532,000
021			Construction Contracts	0	0	0	0	0.0%	0
021			Surety Bond	5,124	0	0	0	0.0%	0
021			Environmental Consulting Services	407,025	0	0	0	0.0%	0
021			Auditing & Accounting	203,543	205,000	214,040	9,040	4.4%	214,040
021			Financial Services	630,502	0	0	0	0.0%	0
021			Legal Services	(150)	0	0	0	0.0%	0
021			Management Consulting Services	150,945	104,731	187,058	82,327	78.6%	187,058

							Budget		Projected
				FY 2008/09	FY 2009/10	FY 2010/11	Increase/De		FY 2011/12
Cha	r Obj	Subobj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
021	027	02761	Systems Consulting Services	406,525	455,174	2,254,000	1,798,826	395.2%	1,544,000
021	027	02789	Other Medical Services	1,027,600	897,033	1,160,180	263,147	29.3%	1,266,198
021			Other Professional Services	30,571,903	29,515,755	30,943,115	1,427,360	4.8%	31,673,548
021			Scavenger Services	889,284	1,175,000	1,151,500	(23,500)	-2.0%	1,333,333
021 021			Pest Control Grounds Maintenance	31,437 44,080	30,515 0	30,515 0	0 0	0.0% 0.0%	30,515 0
021			Security	44,000	0	0	0	0.0%	0
021			Other Building Maintenance Services	56,322	332,100	312,100	(20,000)	-6.0%	312,100
021			Maintenance Service Agreements -Equip-Budç	0	12,561,602	14,366,715	1,805,113	14.4%	16,057,952
021			DP/WP Equipment Maintenance	218,963	736,138	993,393	257,255	34.9%	993,393
021			Vehicle Maintenance NonCentral Shops Office Equipment	45,020	66,655	66,655	0	0.0%	66,655
021 021			Medial Equipment Maintenance	(11,012) 17,215	40,938 8,000	41,173 8,000	235 0	0.6% 0.0%	41,173 8,000
021			Construction Equipment Maintenance	0	0,000	0,000	0	0.0%	0,000
021	029	02999	Other Equipment Maintenance	14,291,809	5,491,510	5,497,608	6,098	0.1%	6,185,899
021	030	03011	Property Rent	5,408,483	200,000	265,000	65,000	32.5%	265,000
021			Miscellaneous Facilities Rental	5,360	0	6,100	6,100	0.0%	6,100
021			Data Processing Equipment Rental	0	0	0	0 0	0.0%	0
021 021			Vehicle Rental Office Machine Rental	406 2,098	0	0	0	0.0% 0.0%	0
021			Construction Equipment Rental	28,522	237,000	207,000	(30,000)	-12.7%	257,000
021			Other Equipment Rentals	381,318	104,650	104,650	0	0.0%	104,650
021			Utilities Expense - Budget		0	43,500	43,500	0.0%	43,500
021			Electricity, Heat, Water	3,005,419	3,060,754	3,309,371	248,617	8.1%	3,799,852
021			Sewer Service	50,499	50,000	50,000	0	0.0%	50,000
021 021			Telephone Charges - Non Work Order Subsistence-Animals	941,439 37,982	1,345,238 38,000	1,075,200 40,000	(270,038) 2,000	-20.1% 5.3%	1,075,200 40,000
021			Other Current Expenses - Budget	07,302	61,166	49,750	(11,416)	-18.7%	57,500
021			Cleaning Laundry	114,794	223,771	213,771	(10,000)	-4.5%	213,771
021			Freight/Delivery	122,836	62,844	63,776	932	1.5%	63,776
021			Graphics	10,168	45,942	31,942	(14,000)	-30.5%	31,942
021			Court Reporter Transcript Services	0	800	800	0	0.0%	800
021 021			Copy Machine Printing	386,095 276,555	490,375 109,869	469,375 125,689	(21,000) 15,820	-4.3% 14.4%	469,375 125,689
021			Postage	51,156	46,500	36,500	(10,000)	-21.5%	36,500
021			Subscriptions	248,040	293,685	356,441	62,756	21.4%	356,441
021			Advertising	64,489	53,512	58,762	5,250	9.8%	58,762
021			Software Licensing Fees	1,436,567	1,968,806	2,032,085	63,279	3.2%	2,130,239
021			Other Current Expenses	143,697	220,178	575,210	355,032	161.2%	468,136
021 021			Insurance Expense Taxes, Licenses & Permits - Budget	0 0	0 50,000	0 75,000	0 25,000	0.0% 50.0%	0 75,000
021		05200		660,980	689,000	2,191,500	1,502,500	218.1%	2,267,500
021			Fees, Licenses, Permits	236,073	266,581	242,838	(23,743)	-8.9%	242,838
021			Payments to Other Govt	135,663	0	0	0	0.0%	0
021			Judgements-Claims	241,387	4,010,000	3,000,000	(1,010,000)	-25.2%	0
021			Judgements - Legal Fees	412	0	0	0	0.0%	0
021 021			Judgements-Penalty Litigation Expenses	0 1,000	0 0	0 0	0 0	0.0% 0.0%	0 0
021			Interest Expense - Arbitration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>
			Subtotal Non-Personnel	72,893,246	82,240,515	90,352,58 <mark>5</mark>	8,112,070	9.9%	89,557,043
		Supplie		0	000.050	050 (00		04.00/	050 (00
040			Materials & Supplies - Budget Electrical	0 796 460	208,856	253,130 784 244	44,274 (39,186)	21.2% -4.8%	253,130 784 244
040 040			Hardware	796,460 321,809	823,430 152,278	784,244 156,778	(39,186) 4,500	-4.8% 3.0%	784,244 156,778
040			Lighting	534,469	609,406	613,000	3,594	0.6%	613,000
040			Lumber	52,954	54,250	55,750	1,500	2.8%	55,750
040			Painters Supplies	824,381	1,041,662	891,662	(150,000)	-14.4%	926,662
040			Plumbing Supplies	757,436	724,120	824,120	100,000	13.8%	949,120
040			Small Tools & Instruments	192,671	222,111	221,111	(1,000)	-0.5%	221,111
040 040			Other Construction Materials Other Building Maintenance Supplies	272,249 2,511,483	159,950 3,597,472	159,950 3,627,797	0 30,325	0.0% 0.8%	159,950 3,818,422
040	042	04331	Vehicle Parts/Supplies	2,511,463 865,804	838,567	868,567	30,325 30,000	0.8% 3.6%	3,818,422 868,567
040			Communications Supplies	280,988	218,339	214,860	(3,479)	-1.6%	214,860
040			Other Equipment Maintenance Supplies	572,131	833,782	812,256	(21,526)	-2.6%	1,022,756

			FY	(2010/11 APPR(OVED BUDGET				
							Budget		Projected
				FY 2008/09	FY 2009/10	FY 2010/11	Increase/De		FY 2011/12
Cha	r Obj	Subobj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
040	044	04424	Laboratory Cupplica	1 1 9 0	22,000	22,000	0	0.00/	22.000
040			Laboratory Supplies	1,180 0	33,900 600	33,900	0 0	0.0%	33,900
040 040			Dental/Medical Supplies Minor Medical Equipment	0	000	600 0	0	0.0% 0.0%	600 0
040			Radiology Supplies	0	19,900	19,900	0	0.0%	19,900
040			Veterinary	25,228	0	19,900	0	0.0%	19,900
040			Cleaning Supplies	70,444	0	0	0	0.0%	0
040			Other Hospital, Clinic & Lab Supplies	27,403	7,330	8,630	1,300	17.7%	8,630
040			Fire Fighting Rescue Supplies	51,633	63,922	82,300	18,378	28.8%	82,300
040			Ordnance	46,299	96,191	93,691	(2,500)	-2.6%	93,691
040			Uniforms	173,040	245,809	257,559	11,750	4.8%	257,559
040	045	04599	Other Safety Expenses	382,398	563,848	848,848	285,000	50.5%	705,848
040	046			1,865	2,080	2,080	0	0.0%	2,080
040	047	04799	Fuels & Lubricants	603,579	843,325	830,025	(13,300)	-1.6%	830,025
040	048	04899	Water & Sewage Treatment Supplies	294,853	352,500	382,500	30,000	8.5%	382,500
040			Agricultural Supplies	125,111	118,200	118,200	0	0.0%	123,200
040	049		Data Processing Supplies	510,642	453,028	436,743	(16,285)	-3.6%	436,743
040	049	04925	Minor Data Processing Equipment	263,422	186,816	486,500	299,684	160.4%	486,500
040	049	04931	Forms	5,259	5,000	5,000	0	0.0%	5,000
040	049	04941	Minor Furnishings	161,581	49,700	46,950	(2,750)	-5.5%	44,450
040	049	04950	Office Supplies - Citywide Contract	321,028	0	0	0	0.0%	0
040	049	04951	Other Office Supplies	224,875	217,369	193,219	(24,150)	-11.1%	193,219
040	049	04961	Recreation & Athletic Supplies	15,930	0	0	0	0.0%	0
040	049		Books - Library Only	1,778	0	0	0	0.0%	0
040	049	04975	Books - Non Library Only	4,428	0	0	0	0.0%	0
040	049	04999	Other Materials & Supplies	543,287	706,078	911,471	205,393	29.1%	822,971
040	04A	04A01	Equipment (5K or Less-Controlled Asset)	<u>171,802</u>	<u>186,800</u>	88,642	<u>(98,158)</u>	-52.5%	88,642
			Subtotal Materials & Supplies	12,009,901	13,636,619	14,329,983	693,364	5.1%	14,662,108
	oment								
060	060		Equipment Purchase Budget	0	960,356	406,578	(553,778)	-57.7%	372,000
060	060		Automotive & Other Vehicles	2,007,036	2,097,614	557,600	(1,540,014)	-73.4%	652,402
060	060	06041	Shop, Bldg & Field Maint Equipment	284,154	0	0	0	0.0%	0
060	060		Communications Equipment	0	0	0	0	0.0%	0
060	060		Data Processing Equipment	677,315	0	649,761	649,761	0.0%	876,000
060	060		Safety & Rescue Equipment	55,575	0	0	0	0.0%	0
060	060		Water Sewage Treatment Equipment	46,887	0	0	0	0.0%	0
060	060		Safety & Security Equipment	0	0	0	0	0.0%	0
060	060		Other Equipment Lease/Purch-Opt Renewal	13,534	0	0	0	0.0%	0
060	065	06511	Animal Purchase	<u>20,366</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>
			Subtotal Equipment	3,104,868	3,057,970	1,613,939	(1,444,031)	-47.2%	1,900,402
06F	06F	06F00	Facilities Maintenance	5,138,855	4,000,000	6,000,000	2,000,000	50.0%	7,000,000
06F	06F	06F00	Transfer to Capital	500,000	0	0	0	0.0%	0
070	070	07411	Debt Service	271,868,341	304,468,115	328,291,154	23,823,039	7.8%	341,550,537
C = = -i									
			epartments	05.074	24.025	24.005	0	0.00/	04.005
081			GF-Arts Commission (AAO)	25,874	31,025	31,025	0	0.0%	31,025
081			GF -Board of Supervisors	44.000	0	27,383	0	0.00/	27,383
081	081		GF-CPM-Management Services	14,890	26,652	26,652	0 0	0.0%	26,652
081	081 081		GF-CON-Financial Systems GF-CON-Internal Audits	465,792	893,934	893,934		0.0%	643,934
081	081		IS-TIS-ISD Services	643,261	817,452	784,218	(33,234)	-4.1%	784,218
081				242,317	261,064	247,803	(13,261)	-5.1%	247,803
081	081 081		GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction	220,431	270,447 3,096,496	270,447	0 151 504	0.0%	270,447
081 081	081		IS-TIS-Infrastructure	2,469,221	, ,	3,248,000	151,504	4.9%	3,248,000
				0 8,801	246,876	138,637	(108,239)	-43.8%	138,637
081			GF-City Planning		10,000	10,000	0	0.0%	10,000
081			GF-City Attorney-Legal Services	2,863,730	3,600,078	3,665,000	64,922	1.8%	3,665,000
081			GF-CON-Budget and Payroll System (AAO)	105,872	0	0	0	0.0%	0
081			GF-Bus & Ecn Dev GF-Environment	291,754	1,703,605	798,498	(905,107)	-53.1%	703,605
081				2,000	5,000 134,000	5,000 134,000	0	0.0%	5,000 134,000
081	081		GF-Fine Arts Museum	131,000	134,000	134,000	0	0.0%	134,000
081 081			GF-HR-Equal Opportunity Employment GF-HR-Exams	20,380 21,297	38,995 129,884	38,995 129,884	0 0	0.0% 0.0%	38,995 129,884
001	001			21,231	123,004	123,004	U	0.0%	123,004

				Budget		Projected
	FY 2008/09	FY 2009/10	FY 2010/11	Increase/De		FY 2011/12
Char Obj Subobj Description	Actuals	Budget	Budget	Amount	Percent	Budget
	0 000 005	0.040.050	0.000.000	(00.074)	4 40/	4 000 4 42
081 081 081H3 GF-HR-Workers Compensation	2,003,605	2,316,053	2,282,982	(33,071)	-1.4%	1,890,143
081 081 081H4 GF-HR-LOF/ERP	35,208	106,776	106,776	0	0.0%	106,776
081 081 081H7 GF-HR-Employee Relations	17,409	102,735	102,735	0	0.0%	102,735
081 081 081H9 GF-Human Rights Commission	448,914	564,440	587,143	22,703	4.0%	587,143
081 081 081HR GF-DHR Tuition Reimbursement	45,205	46,335	46,335	0	0.0%	46,335
081 081 081HT GF-CHS-Toxic Waste & Hazard Mat Sv	- , -	35,000	37,000	2,000	5.7%	37,000
081 081 081HZ GF-DHR-Human Resources Manageme		75,745	233,283	157,538	208.0%	233,283
081 081 081M2 GF-Mayor's Youth Works	28,253	25,830	46,055	20,225	78.3%	25,830
081 081 081OC GF-OCC-Citizens Complaints	1,541	8,000	8,000	0	0.0%	8,000
081 081 081PA IS-PURCH-Central Shops-Auto Maint	9,799	20,338	19,000	(1,338)	-6.6%	19,000
081 081 081PF IS-PURCH-Central Shops-Fuel	1,288	2,500	2,500	0	0.0%	2,500
081 081 081PG GF-PURCH-General Office	230,779	249,245	249,245	0	0.0%	249,245
081 081 081PH GF-OCA-MCO/Living Health	35,681	58,265	58,265	0	0.0%	58,265
081 081 081PL OCA-Labor Standards Enforcement	8,978	69,000	69,000	0	0.0%	69,000
081 081 081PX GF-Police Non-Security (AAO)	0	0	0	0	0.0%	0
081 081 081RE GF-Real Estate Service	19,236	43,050	50,070	7,020	16.3%	50,070
081 081 081SB GF - HRC Surety Bond (AAO)	84,568	100,000	100,000	0	0.0%	100,000
081 081 081SS GF-Human Services	7,464	10,250	10,250	0	0.0%	10,250
081 081 081TX GF-Tax Collector	243,069	305,450	400,000	94,550	31.0%	400,000
081 081 081UH GF-PUX-Hetch Hetchy (AAO)	120,822	251,144	251,144	0	0.0%	251,144
081 081 081UL GF-PUC-Light Heat & Power	33,758,425	34,724,230	37,144,640	2,420,410	7.0%	40,661,445
081 081 081UW EF-PUC-Water	73,334	120,000	155,000	35,000	29.2%	155,000
081 081 081WB SR-DPW-Building Repair	22,906	41,000	32,000	(9,000)	-22.0%	32,000
081 081 081WM SR-DPW-Construction Management	4,590	0	0	0	0.0%	0
081 081 081WP SR - CWP - Clean Water Department	12,510	53,000	53,000	0	0.0%	53,000
Subtotal Service of Other Departme		50,593,894	52,493,899	1,872,622	3.7%	55,252,747
Expenditure Recovery			,,	.,,	•	••,=•=,- ·· ··
086 086 086AR Arts Commission	(500)	0	0	0	0.0%	0
086 086 086PO Port Commission	(000)	(20,000)	(22,000)	(2,000)	0.0%	(25,000)
087 087 087SS Human Services	(31,311)	(20,000)	(22,000)	(2,000)	0.0%	(20,000)
Subtotal Expenditure Recovery	(31,811)	(20,00 <u>0</u>)	(22,00 <u>0</u>)	(2,00 <u>0</u>)	0.0%	(25,00 <u>0</u>)
Subiolal Expenditure Recovery	(31,011)	(20,000)	(22,000)	(2,000)	0.070	(23,000)
Direct Charge						
San Francisco Police Department	36,210,369	39,730,469	40,902,708	1,172,239	3.0%	43,554,457
San Francisco Fire Department	15,834,039	16,917,522	18,780,362	1,862,840	11.0%	19,888,718
Carrinanoisco rine Department	<u>52,044,408</u>	56,647,991	59,683,070	3,035,079	5.4%	63,443,175
	52,044,400	30,047,331	33,003,070	3,033,073	J. 4 /0	03,443,173
091 093 0931G Annual Service Payment/PERS	26,849,370	26,226,000	28,469,000	2,243,000	8.6%	28,868,000
······································	-,,	-, -,	-,,	, -,		-,,
091 093 0932H Surety Bond Fund	0	0	427,128	427,128	0.0%	4,000
098 098 098GR Designated for General Reserve	<u>0</u>	<u>0</u>	<u>0</u>	0	0.0%	<u>16,205,549</u>
TOTAL	<u>\$622,937,210</u>	<u>\$690,889,350</u>	<u>\$738,877,473</u>	\$47, <u>960,740</u>	6.9%	<u>\$784,811,458</u>
	<u></u>	/***,***	<u>*************</u>	<u></u>	<u></u>	

SAN FRANCISCO AIRPORT COMMISSION DIVISION EXPENSE SUMMARY FISCAL YEAR 2010/11

Char	· Ohi	Subobi	Description	Administration	Business & Finance	Communications & Marketing	Chief Operating Officer
Unai	Obj	Subobj	Description	Administration	Tinance	Marketing	Onicer
<u>Salar</u>	ies						
001	001		Permanent Salaries	\$11,010,610	\$8,304,608	\$2,280,732	\$2,149,411
001	002		Uniform-Regular	0	0	0	0
001	005		Temp Salaries	427,527	68,412	0	254,695
001	009		Premium Pay	159,578	31,797	9,261	13,131
001 001	010 011		One-Time Payments/Incentive Pay Overtime	56,956 28,598	2,832 1,733	22,356 0	13,553 2,857
001	012		Holiday Pay	28,598 <u>0</u>	1,733 <u>0</u>	0 <u>0</u>	2,857 <u>0</u>
001	012	01201	SUBTOTAL SALARIES	11,683,26 <u>9</u>	8,409,38 <u>2</u>	2,312,34 <u>9</u>	2,433,64 7
Mand	latory F	- ringe Be		,,	0,100,002	_,• · _,• · •	_,,
013	013		Fringe Benefits	<u>11,266,200</u>	<u>14,579,045</u>	858,004	<u>915,544</u>
			SUBTOTAL SALARIES & FRINGE	22,949,469	22,988,427	3,170,353	3,349,191
Non-I	Person	nel Serv	ices				
021	021	02100	Travel - Budget	17,780	67,704	146,503	13,621
021	022		Training - Budget	0	0	0	0
021	023		Employee Field Expenses - Budget	31,049	5,552	2,600	300
021	024		Membership Fees	2,490	7,794	10,000	600
021	025		Entertainment & Promotion Budget	12,676	5,485	26,200	4,000
021	026		Interpreters/Arbitrators/Other Fees	0	0	5,000	0
021	027		Professional & Specialized Services-Budget Maintenance - Buildings & Structures	3,419,830	23,716,734 0	3,499,813	187,058
021 021	028 029		Maintenance - Equipment	0 1,309,928	465,735	0 0	0 16,000
021	029		Property Rental	1,509,920	265,000	6,100	0
021	031		Equipment Rental	0	200,000	0	0
021	032		Utilities	1,045,000	0	0	0
021	034		Subsistence-Animals	0	0	0	0
021	035	03500	Other Current Expenses - Budget	2,552,014	146,144	241,859	171,750
021	052		Property Taxes, Licenses & Permits	0	2,191,500	0	0
021	053	05300	Judgements-Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			SUBTOTAL NON-PERSONNEL	8,390,767	26,871,648	3,938,075	393,329
Mate	rials &	Supplies					
040	040		Materials & Supplies	1,302,018	72,347	66,134	106,000
	oment					_	_
060	060	06000	Equipment Purchases	647,539	93,300	0	0
Facili	tion Ma	intonon	ac/Small Capital				
06F	06F		<u>ce/Small Capital</u> Facilities Maintenance Budget	0	0	0	0
006	005	00000	Facilities Maintenance Budget	0	0	0	0
06F	06F	06F00	Transfer to Capital	0	0	0	0
070	070	07411	Bond Interest Expense	0	328,291,154	0	0
081	081	08100	Services of Other Departments	3,867,172	6,366,645	0	165,025
				-,00., z	-,-00,0.0	0	
Expe		Recove					
086	086	086PO	Port Commission	(22,000)	0	0	0
091	093	0931G	Annual Service Payment	0	28,469,000	0	0
091	093		Surety Bond Fund	0	427,128	0	0
			TOTAL	<u>\$37,134,965</u>	<u>\$413,579,649</u>	<u>\$7,174,562</u>	<u>\$4,013,545</u>

SAN FRANCISCO AIRPORT COMMISSION DIVISION EXPENSE SUMMARY FISCAL YEAR 2010/11

Chai	r Obj	Subobj	Description	Director's Office	Facilities	Operations & Security	Design & Construction
Solar	ioc						
<u>Salar</u> 001	001	00101	Permanent Salaries	\$1,806,500	\$51,099,013	\$13,053,217	\$1,192,997
001	002	00201	Uniform-Regular	0	0	0	0
001	005		Temp Salaries	96,091	787,630	415,681	134,172
001	009	00901	Premium Pay	6,627	2,950,911	345,636	41,192
001	010	01001	One-Time Payments/Incentive Pay	5,618	13,700	61,951	3,012
001	011	01101	Overtime	1,205	661,281	464,679	0
001	012	01201	Holiday Pay	<u>0</u>	<u>621,867</u>	<u>180,152</u>	<u>0</u>
			SUBTOTAL SALARIES	1,916,041	56,134,402	14,521,316	1,371,373
		Fringe B		057.070	00.070.000		004 007
013	013	01300	Fringe Benefits	<u>657,978</u>	<u>22,979,669</u>	<u>5,564,580</u>	<u>384,807</u>
			SUBTOTAL SALARIES & FRINGE	2,574,019	79,114,071	20,085,896	1,756,180
Non-	Person	nel Serv	vices				
021	021	02100	Travel - Budget	143,749	6,676	30,379	14,276
021	022		Training - Budget	585,332	0	0	0
021	023		Employee Field Expenses - Budget	2,720	350	2,200	500
021	024		Membership Fees	192,496	7,208	6,890	4,500
021	025		Entertainment & Promotion Budget	119,892	0	8,000	643
021	026		Interpreters/Arbitrators/Other Fees	7,500	0	4,000	0
021 021	027 028		Professional & Specialized Services-Budget Maintenance - Buildings & Structures	437,554 0	7,000 1,483,600	15,850,168 0	848,289 10,000
021	028		Maintenance - Equipment	0	4,487,243	14,509,064	10,000
021	029		Property Rental	0	4,407,243	14,309,004	0
021	031		Equipment Rental	0	214,000	78,150	0
021	032		Utilities	0	3,359,371	57,500	0
021	034		Subsistence-Animals	0	0	0	0
021	035		Other Current Expenses - Budget	90,943	333,345	350,346	6,200
021	052	05200	Property Taxes, Licenses & Permits	0	94,487	0	148,351
021	053	05300	Judgements-Claims	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
			SUBTOTAL NON-PERSONNEL	4,580,186	9,993,280	30,896,697	1,032,759
Mate	rials &	Supplies					
040	040		Materials & Supplies	75,010	11,391,518	523,136	37,720
							,
Equip	oment						
060	060	06000	Equipment Purchases	0	283,900	30,000	30,000
-			ce/Small Capital	_		_	-
06F	06F	06F00	Facilities Maintenance Budget	0	6,000,000	0	0
065	065	06500	Transfer to Capital	0	0	0	0
06F	06F	00-00	Transfer to Capital	0	0	0	0
070	070	07411	Bond Interest Expense	0	0	0	0
			•				
081	081	08100	Services of Other Departments	3,750,330	37,691,784	0	0
_		_					
<u>Expe</u> 086	nditure 086	Recove	<u>Port Commission</u>	0	0	0	0
086	080	08690	Port Commission	0	0	0	0
091	093	09310	Annual Service Payment	0	0	0	0
091	093		Surety Bond Fund	0	0	0	0
001	000	000211		v	5	0	0
			TOTAL	<u>\$10,979,545</u>	<u>\$144,474,553</u>	<u>\$51,535,729</u>	<u>\$2,856,659</u>

SAN FRANCISCO AIRPORT COMMISSION DIVISION EXPENSE SUMMARY FISCAL YEAR 2010/11

Char	Obj	Subobj	Description	Planning & Env. Affairs	Police Department	Fire Department	Total
Solari							
<u>Salari</u> 001	001	00101	Permanent Salaries	\$727,493	\$7,927,125	\$187,489	\$99,739,195
001	002		Uniform-Regular	0	18,416,405	10,771,890	29,188,295
001	005		Temp Salaries	24,317	35,000	0	2,243,525
001	009		Premium Pay	6,112	1,261,099	1,938,895	6,764,239
001	010	01001	One-Time Payments/Incentive Pay	2,553	600,178	500,000	1,282,709
001	011	01101	Overtime	0	1,621,043	1,867,573	4,648,969
001	012	01201	Holiday Pay	<u>0</u>	<u>798,989</u>	<u>0</u>	<u>1,601,008</u>
			SUBTOTAL SALARIES	760,475	30,659,839	15,265,847	145,467,940
		Fringe B					
013	013	01300	Fringe Benefits	<u>247,530</u>	<u>10,392,050</u>	<u>3,608,437</u>	<u>71,453,844</u>
			SUBTOTAL SALARIES & FRINGE	1,008,005	41,051,889	18,874,284	216,921,784
Non-F	Person	nel Serv	<u>rices</u>				
021	021	02100	Travel - Budget	15,000	9,930	33,975	499,593
021	022		Training - Budget	0	1,864,977	298,450	2,748,759
021	023		Employee Field Expenses - Budget	400	735	0	46,406
021	024		Membership Fees	4,200	1,550	1,570	239,298
021	025		Entertainment & Promotion Budget	500	1,000	0	178,396
021	026		Interpreters/Arbitrators/Other Fees	0	0	0	16,500
021	027		Professional & Specialized Services-Budget	1,440,768	124,500	0	49,531,714
021	028		Maintenance - Buildings & Structures	0	515	0	1,494,115
021	029		Maintenance - Equipment	0	63,074	122,500	20,973,544
021	030		Property Rental	0	0	0	271,100
021	031		Equipment Rental	0	19,500	0	311,650
021	032		Utilities	0	16,200	0	4,478,071
021	034		Subsistence-Animals	0	40,000	0	40,000
021	035		Other Current Expenses - Budget	20,400	71,600	29,500	4,014,101
021 021	052 053		Property Taxes, Licenses & Permits Judgements-Claims	75,000	0 0	0	2,509,338 3,000,000
021	055	05500	SUBTOTAL NON-PERSONNEL	<u>0</u> 1,556,268	2,213,581	<u>0</u> 485,995	<u>90,352,585</u>
-		Supplies	=	0.000	574 000	170 500	44,000,000
040	040	04000	Materials & Supplies	8,000	571,600	176,500	14,329,983
Equip	mont						
<u>Equip</u> 060		06000	Equipment Durcheses	0	426 200	02.000	1 612 020
060	060	06000	Equipment Purchases	0	436,200	93,000	1,613,939
Facilit	ties Ma	aintenan	ce/Small Capital				
06F	06F		Facilities Maintenance Budget	0	0	0	6,000,000
00.		00.00		Ũ	Ũ	Ũ	0,000,000
06F	06F	06F00	Transfer to Capital	0	0	0	0
				_		_	
070	070	07411	Bond Interest Expense	0	0	0	328,291,154
081	081	08100	Services of Other Departments	10,000	642,943	0	52,493,899
Fyner	nditura	Recove					
086	086		Port Commission	0	0	0	(22,000)
	000			-	-	2	
091	093		Annual Service Payment	0	0	0	28,469,000
091	093	0932H	Surety Bond Fund	0	0	0	427,128
			TOTAL	<u>\$2,582,273</u>	<u>\$44,916,213</u>	<u>\$19,629,779</u>	<u>\$738,877,473</u>

ADMINISTRATION DIVISION OVERVIEW

SUMMARY

- Salary decrease reflects collective bargaining agreement changes. Fringe benefit increases are the result of requirements for the employer contribution to retirement and escalating health coverage costs.
 - Deleted one 0942 Manager VII position in ITT.
 - Three new positions:
 - One 9704 Employment and Training Specialist III for ECP.
 - Two project-funded 1044 IS Engineer-Principal in ITT.
 - Three position substitutions:
 - 1203 Personnel Technician from Human Resources to a 9704 Employment and Training Specialist III in ECP.
 - 1203 Personnel Technician from Human Resources to a 1070 IS Project Director in ITT.
 - 1822 Administrative Analyst to an 1823 Senior Administrative Analyst in the Contracts Administration Unit.
 - Four position reassignments:
 - 1241 Personnel Analyst from Human Resources to the Custodial Section.
 - 1426 Senior Clerk Typist from Human Resources to the Custodial Section.
 - A part-time 1424 Clerk Typist from Safety & Health to International Aviation Development.
 - 1426 Senior Clerk Typist from Airfield Operations to Safety & Health.
- Non-Personnel Services increased to adjust for actual travel costs in the division, public transportation for the various intern programs and a new professional service contract to provide free Wi-Fi service to the travelling public.
- Materials and supplies budget increase is the result of including standard hardware upgrades for Facilities Division, the one-time purchase of 33 biometric time clocks.
- The Equipment budget includes new and replacement IT (servers, plotters, tape expansion module, controller and disk enclosure and Cisco equipment) and reprographics (automatic hole puncher and stitcher machine) equipment.
- Interdepartmental Work Orders overall reduction is the result of eliminating the unspecified workforce development add-back by the board of Supervisors in FY 2009/10.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$11,757,345	\$11,683,269	(\$74,076)	-1%
Fringe	9,786,975	11,266,200	1,479,225	15%
Non-Personnel Services	6,461,008	8,390,767	1,929,759	23%
Materials & Supplies	773,855	1,302,018	528,163	41%
Equipment	641,970	647,539	5,569	1%
Service of Other Depts	4,739,647	3,867,172	(872,475)	-23%
Recoveries	(20,000)	(22,000)	(2,000)	0%
Total	\$34,140,800	\$37,134,965	\$2,994,165	8%

ADMINISTRATION EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$ 11,700,768	\$11,757,345	\$11,683,269	(\$74,076)

Object 001 - Permanent Salaries

Actual <u>FY 2008/09</u> \$11,026,359	Budget <u>FY 2009/10</u> \$11,137,651	Budget <u>FY 2010/11</u> \$11,010,610	<u>Variance</u> (\$127,041)
Positions	129.5	128	

New Positions

- One new 9704 Employment and Training Specialist III for ECP. This position will work with Airport-based employers as well as the Office of Economic and Workforce Development "OEWD" on First Source hiring requirements and assessment, placement, and retention services for individuals seeking Airport-based jobs at the Airport's One Stop Employment Center; work with current staff to expand outreach to City residents looking for positions, attend a variety of fairs and events; mentor and monitor the placements; once City residents are placed in Airport-based jobs, this 9704 will continue the relationship with the client similar to case management, giving support to the selected candidates to maintain the new employment; work with the employers helping to resolve issues that the new employee may face; work closely with the OEWD position monitoring the First Source requirements for Airport employees.
- <u>Two new project-funded 1044 IS Engineer-Principal in ITT.</u> Two 1044 IS PR Engineers (O). These positions will provide support for the Terminal 2 Renovation Project. One project position will perform network technical lead function for the ITT Network Engineering Team in delivering new tenant service orders, upgrading T2 Core Distribution, providing network connectivity to airline space, and oversight of support transition on all active network systems. The other position will manage a systems technical team in the operational transition of project implemented special systems in Terminal 2. Such systems impact business processes dealing with tenant services that ultimately result in cost recovery revenues.

Position Deletion

• Delete one 0942 Manager V11 position in Information Technology and Telecommunications.

Position Substitutions/Reclassifications

The Administration Division has three substitutions that are effective January 2011

- Substitute a 1203 Personnel Technician from AirPersonnel for a 9704 Employment and Training Specialist III for ECP. This position will assist the Manager of Employment and Community Partnerships with the development, evaluation, and analysis of practices and programs for workforce development needs of the Airport, the City and County of San Francisco, our neighboring cities and county, the educational community, community based organizations, and private business. The essential functions include: monitoring program performance, writing job descriptions, progress evaluations; maintaining personnel files and databases; promoting programs within the airport employment community; writing reports and developing proposals to gain support of programs by airport employers and outside communities; coordinating recruitment with collaboration from airport employers, city departments, community-based organizations, and schools, as well as researching online resources, and participating in or organizing job fairs; managing broadcast e-mail messages, website content and design to complete brand image for programs' marketing campaigns; coordinating recruitment, interviews and processing of hired candidates; processing and monitoring of contract payments and budget expenditures; acting as a liaison by attending and coordinating meetings at SFO and local communities; and working with diverse populations.
- <u>Substitute a 1203 Personnel Technician from AirPersonnel for a 1070 IS Project</u> <u>Director in ITT.</u> Expertise is needed for ongoing application development and systems integration projects. The skill set level of this position is needed in the ITT Enterprise Data Management team to support the complexity and criticality of the systems SFO has implemented.
- <u>Substitute an 1822 Administrative Analyst for an 1823 Senior Administrative</u> <u>Analyst in the Contracts Administration Unit</u>. This reclassification reflects the level of responsibilities required. This position is a support analyst to the contracts unit manager and performs contract analysis, managing a centralized contract database and providing consultation and training on contract matters. This unit is responsible for providing technical assistance and guidance for all Airport professional service contracts, from developing RFPs and negotiating contracts to the Civil Service Commission and Board of Supervisors approval process.

Reassignments

All reassignments are effective July 1, 2010.

- One 1241 Personnel Analyst position is reassigned from Human Resources to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1426 Senior Clerk Typist position is reassigned from Human Resources to the Custodial Services section and substituted to a 2708 Custodian position.
- One part-time 1424 Clerk Typist position is reassigned from Safety & Health to International Aviation Development.
- One 1426 Senior Clerk Typist position is reassigned from Airfield Operations to Safety & Health.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$392,677	\$394,613	\$427,537	\$32,914

- Employment and Community Partnerships Section funds approximately 30 interns and one session of a custodial training program that will be assigned to various Commission offices:
 - Twenty 9920 Public Service Aides will be placed in various Commission Offices through the Career Connect program serving at-risk youth;
 - Four to six 9920 Public Service Aides will be hired as part of the Summer College Intern Program; and
 - Three to four 9910 Public Service Trainees will be hired for the year round High School Intern Program.

This funding allows the Airport to be in compliance with the Board of Supervisors' directive on services for at-risk youth and workforce development. Total budget is \$324,578.

- Information Technology and Telecommunications Section will utilize one Prop F position. One 1022 IS Administrator currently assigned as the ITT Logistics Technician has announced plans to retire. This Prop F position will allow critical knowledge transfer of Airport ITT inventory. Total budget is \$37,949.
- Reprographic Services Section will utilize one 5320 Illustrator and Art Designer as-needed to provide graphic design services. Total budget is \$35,000.

• Human Resources Section will utilize temporary clerical or processing assistance as-needed. Total budget is \$30,000.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$143,315	\$155,024	\$159,578	\$4,554

Pursuant to current Collective Bargaining Agreements, premium pay includes travel, stand-by, longevity, lead, and any other valid pay premiums.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$108,752	\$58,057	\$56,956	(\$1,101)

Incentive Pay includes one-time payments for potential retirees or resignations in FY 2010/11.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$29,341	\$12,000	\$28,598	\$16,598

The overtime budget will pay for ITT personnel to perform desktop support or system implementation after hours to ensure uninterrupted operations/minimal down-time and Reprographics staff to finish high-priority jobs.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$8,848,710	\$9,786,975	\$11,266,200	\$1,479,225

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual <u>FY 2008/09</u> \$4,816,832	Budget <u>FY 2009/10</u> \$6,461,008	Budget <u>FY 2010/11</u> \$8,390,767	<u>Variance</u> \$1,929,759
<u>Object 021 – Travel</u>			
Actual	Budget	Budget	

Actual	Duugei	Duugei	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$18,223	\$6,417	\$17,780	\$11,363

Section	Event	Purpose	Travel excluding airfare	Air travel
Deputy Director	AAAE or ACI Conference	Keep current on industry issues	\$1,500	\$1,500
ITT	Airports Council International (ACI)	Keep current on industry issues	1,500	1,000
ITT	Oracle Open World	Provide updated skills and knowledge to upkeep critical Airport Oracle databases	1,500	0
ITT	RSA Conference	This conference is the most comprehensive forum in information security. The Security Officer will learn about the latest trends and technologies, get access to new best practices, and gain insight into the practical and pragmatic perspectives on the most business critical issues facing ITT departments today	1,500	0
ITT	VMworld Annual Conference	Needed to stay current on Information Security	1,000	0

Section	Event	Purpose	Travel excluding airfare	Air travel
ITT	GCR Airport IQ World Conference	This conference highlights the development of Airport IQ Business Manager (ABM), the system implemented at SFO as its enterprise-wide PMBS solution. Here the PM will learn about ABM future direction and business requirements that can directly benefit SFO in its implementation of PMBS	0	1,500
ITT	Linuxworld Conference	Needed to stay current on Information Security	1,030	0
Reprographic Services	Seabold Conference/ Seminar	Attend conference featuring new technologies, methods and techniques regarding printing including large format and finishing	1,100	300
Human Resources	American Payroll Association	To learn Payroll System Selection and Implementation	2,150	600
Safety & Health	National Safety Congress	Conference will focus on safety related issues such as fall protection, workplace violence, job stress, and innovations in safety management	800	200
Safety & Health	Safety Expo	To stay informed of safety and health issues	400	200
Total			\$12,480	\$5,300

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$23,167	\$21,974	\$31,049	\$9,075

The employee expenses budget will be used for parking, mileage, public transportation and bridge toll expenses. The majority of the budget and budget increase provides public transportation for the intern programs.

<u>Object 024 – Membership Fees</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$375	\$2,005	\$2,490	\$485

Section	Vendor	Purpose	Cost
ECP	National Career Development	Keep current with mentoring program practices.	\$55
ITT	International Alliance of Avaya Users, Inc.	Avaya is the manufacturer of the Airport's primary telephone system. Membership provides the Telecommunications Manager access to an education focus group of peers in the industry.	300
ITT	American Registry for Internet Numbers (ARIN)	Membership fulfills the federal requirement to advertise IP addresses when organizations maintain dual operating ISP servers. SFO must meet this requirement due to the redundant voice/data system in operation that uses both AT&T and SBC Datacomm.	125
ITT	Project Management Institute (PMI)	Maintain PM certification and promote project management best practices within SFO ITT.	250
ITT	Reunion Address Database (RADB)	Membership fulfills the federal requirement to advertise IP addresses when organizations maintain dual operating ISP servers. SFO must meet this requirement due to the redundant voice/data system in operation that uses both AT&T and SBC Datacomm.	300
ITT	Building Industry Consulting Services International (BICSI)	RCDD certification, access to new information in the telecommunications industry and ability to purchase BICSI manuals and other literature at a discounted rate.	150

Section	Vendor	Purpose	Cost
ITT	International Air Transport Association (IATA)	IATA is one of the standard bodies for Common Use Self Service (CUSS) terminals and kiosks and a critical component in both the domestic and international terminals.	165
ITT	Toast Masters	To enhance communication skills, succinctness and audience engagement.	85
Human Resources	International Personnel Management Association (IPMA)	To stay informed of new issues regarding human resource policies, practices, procedures, laws and regulations.	150
Human Resources	Society for Human Resource Management (SHRM)	To stay informed of new issues regarding human resource policies, practices, procedures, laws and regulations.	160
Human Resources	American Payroll Association	To stay informed of payroll laws and regulations.	230
Safety & Health	American Board of Industrial Hygiene (ABIH)	Membership is necessary to maintain industrial hygienist certification.	220
Safety & Health	American Conference of Governmental Industrial Hygienist/American Industrial Hygiene Assn.	To stay informed of safety and health issues and allow staff to attend seminars at reduced rates.	300
Total			\$2,490

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$4,465	\$12,676	\$12,676	\$0

The entertainment and promotion budget will pay for job fairs and related outreach activities in the community for Employment and Community Partnerships and two Airport wellness programs, one for Custodial and one for all others. Budget pays for incentive materials, kickoff events, winner's circle events, as well as food and refreshments for non-Airport interview panelists assisting with interviews for Airport positions.

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,383,702	\$1,465,683	\$3,419,830	\$1,954,147

Professional Services - \$1,160,180 -	- Catholic Healthcare West (Deputy Director)
Name of Contractor:	Catholic Healthcare West
Purpose:	Operates the Medical Clinic located at SFO.
Reason why services cannot be	No in-house medical expertise. An outside
done by in-house staff:	contractor can more effectively and efficiently
	provide medical services than in-house staff.
Selection process:	Request For Proposal
FY 2008/09 Budget:	\$891,033
FY 2009/10 Budget:	\$891,033
FY 2010/11 Budget:	\$1,160,180
Reason for increase/decrease:	Labor increases.
Term of Contract:	July 1, 2006 – June 30, 2009 with three additional
	one-year options.
Benefit to Airport:	Medical services for traveling public and
	specialized occupational health services to
	members of the airport community.

Professional Services - \$1,820,000 -	- Free Wi-Fi Services (ITT)
Name of Contractor:	T-Mobile
Purpose:	Provide free Wi-Fi service at SFO.
Reason why services cannot be	In-house staff does not have the capability to
done by in-house staff:	provide Wi-Fi services.
Selection process:	Request For Proposal
FY 2008/09 Budget:	\$0
FY 2009/10 Budget:	\$0
FY 2010/11 Budget:	\$1,820,000
Reason for increase/decrease:	New free service provided to the travelling public.
Term of Contract:	24 months starting August 12, 2010. The end date
	can be sooner depending on award of the
	permanent provider.
Benefit to Airport:	Free Wi-Fi will increase the passenger experience
	and help continue to make SFO the Bay Area
	airport of choice for the travelling public.

Professional Services - \$310,000 – After-Hours Network Monitoring (ITT)		
Name of Contractor: SFOTec		
Purpose:	After-hours network monitoring, reporting and	

Professional Services - \$310,000 – After-Hours Network Monitoring (ITT)		
	restoration of Airport Systems and Networks.	
Reason why services cannot be	This service provides after-hours, weekend and	
done by in-house staff:	holiday support for the Airport's ITT Help Desk.	
	The Help Desk provides 24x7 technical support	
	365 days a year for the Commission staff, airlines	
	and tenants. Contracting out is more efficient and	
	effective.	
Selection process:	Request For Proposal	
FY 2008/09 Budget:	\$280,000	
FY 2009/10 Budget:	\$330,000	
FY 2010/11 Budget:	\$310,000	
Reason for increase/decrease:	Reduction made at the Executive Committee	
	Meeting to meet budget target.	
Term of Contract:	January 1, 2008 – December 31, 2011	
Benefit to Airport:	Meets customer service levels by providing 24/7	
	support.	

Professional Services - \$42,000 – Payment Card Industry (PCI) Audit and Mitigation (ITT)		
Name of Contractor:	Coalfire and Trustwave	
Purpose:	Contracts for annual network audit and mandatory monthly scan to maintain payment card industry compliance.	
Reason why services cannot be	PCI SSSC requires compliance audits to be	
done by in-house staff:	conducted by outside qualified security assessors.	
Selection process:	Bid through the City's Technology Store	
FY 2008/09 Budget:	\$0	
FY 2009/10 Budget:	\$42,000	
FY 2010/11 Budget:	\$42,000	
Reason for increase/decrease:	New contract for FY 2009/10.	
Term of Contract:	July 2010 – June 2011	
Benefit to Airport:	SFO complies with PCI SSSC requirements and guarantees secured transmittal of payment card transactions both for the Commission and related services provided to tenants that participate in	
	SFO's Shared Tenant Services program.	

Professional Services - \$3,500 – Micro Analytical (Safety)	
Name of Contractor: Micro Analytical	
Purpose:	Provides specialty laboratory analyses for organic
	compounds, petroleum hydrocarbons, asphalt
	fumes, other chemicals from indoor air quality

Professional Services - \$3,500 – Micro Analytical (Safety)		
	investigations and other unique applications.	
Reason why services cannot be	It is not economical to employ staff and purchase	
done by in-house staff:	equipment when services are used as-needed.	
Selection process:	Purchase Order	
FY 2008/09 Budget:	\$3,500	
FY 2009/10 Budget:	\$3,500	
FY 2010/11 Budget:	\$3,500	
Reason for increase/decrease:	No change	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Assists in air quality investigations	

Professional Services - \$2,000 – Stericycle (Safety)			
Name of Contractor:	or: Stericycle		
Purpose:	Provides specialty laboratory analyses for organic		
	compounds, petroleum hydrocarbons, asphalt		
	fumes, other chemicals from indoor air quality		
	investigations and other unique applications.		
Reason why services cannot be	It is not economical to employ staff and purchase		
done by in-house staff:	equipment when services are used as-needed.		
Selection process:	Purchase Order		
FY 2008/09 Budget:	\$2,000		
FY 2009/10 Budget:	\$2,000		
FY 2010/11 Budget:	\$2,000		
Reason for increase/decrease:	Moved from materials and supplies.		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	Assists in air quality investigations		

Professional Services - \$2,000 – EMS Labs (Safety)			
Name of Contractor:	EMS Labs		
Purpose:	Provides specialty laboratory analyses for organic		
	compounds, petroleum hydrocarbons, asphalt		
	fumes, other chemicals from indoor air quality		
	investigations and other unique applications.		
Reason why services cannot be	It is not economical to employ staff and purchase		
done by in-house staff:	equipment when services are used as-needed.		
Selection process:	Purchase Order		
FY 2008/09 Budget:	\$2,000		
FY 2009/10 Budget:	\$2,000		
FY 2010/11 Budget:	\$2,000		
Reason for increase/decrease:	No change.		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	Assists in air quality investigations		

Professional Services - \$8,400 – Law Enforcement Psychological Services (HR)		
Name of Contractor:	Law Enforcement Psychological Services (LEPS)	
Purpose:	Psychological testing for Airport safety and	
	security classifications for approximately 15	
	exams.	
Reason why services cannot be	This is a licensed service.	
done by in-house staff:		
Selection process:	Request For Proposal	
FY 2008/09 Budget:	\$8,400	
FY 2009/10 Budget:	\$8,400	
FY 2010/11 Budget:	\$8,400	
Reason for increase/decrease:	No change	
Term of Contract:	July 1, 2009 – June 30, 2014 (Five year contract	
	with two two-year options)	
Benefit to Airport:	The services identify those in safety sensitive	
-	classes whose behavior could pose a safety risk to	
	the Airport.	

Professional Services - \$12,075 – J.D. Wesson & Associates (HR)		
Name of Contractor:	J.D. Wesson & Associates	
Purpose:	Background investigations for pre-employment and pre-appointment candidates in designated Airport/Security classifications and employees in safety-sensitive classifications. The budget will cover approximately 11 background investigations.	
Reason why services cannot be done by in-house staff:	Specialized and intensive background check performed by trained investigators who conduct face-to-face interviews with candidates for safety sensitive positions. Interviews are also held with family members, former employees, and creditors.	
Selection process:	Request For Proposal	
FY 2008/09 Budget:	\$0	
FY 2009/10 Budget:	\$0	
FY 2010/11 Budget:	\$12,075	
Reason for increase/decrease:	Former contractor Elite Background Inc. did not apply.	
Term of Contract:	July 1, 2010 – June 30, 2016 (Five year contract)	
Benefit to Airport:	The services allow the Airport to maintain compliance with security directives and help to determine behavior could pose a safety risk.	

Professional Services - \$12,075 – J.H. Askins Company, Inc. (HR)		
Name of Contractor:	J.H. Askins Company, Inc.	
Purpose:	Background investigations for pre-employment and pre-appointment candidates in designated Airport/Security classifications and employees in safety-sensitive classifications. The budget will cover approximately 11 background investigations.	
Reason why services cannot be done by in-house staff:	Specialized and intensive background check performed by trained investigators who conduct face-to-face interviews with candidates for safety sensitive positions. Interviews are also held with family members, former employees, and creditors.	
Selection process:	Request For Proposal	
FY 2008/09 Budget:	\$0	
FY 2009/10 Budget:	\$0	
FY 2010/11 Budget:	\$12,075	
Reason for increase/decrease:	Former contractor Elite Background Inc. did not apply.	
Term of Contract:	July 1, 2010 – June 30, 2016 (Five year contract)	
Benefit to Airport:	The services allow the Airport to maintain compliance with security directives and help to determine behavior could pose a safety risk.	

Professional Services - \$25,800 – Workplace Violence Consultant (HR)			
Name of Contractor:	TAL Global Corp		
Purpose:	As-needed workplace violence consultant to help		
	maintain a safe and secure environment for Airport		
	Commission employees and the traveling public.		
	Contractor will provide as needed consultative		
	services and new supervisor training. This budget		
	will cover approximately 250 hours of service.		
Reason why services cannot be	Specialized services from a qualified psychologist		
done by in-house staff:	to assess the level of violence posed by employees.		
Selection process:	Request For Proposal		
FY 2008/09 Budget:	\$25,800		
FY 2009/10 Budget:	\$25,800		
FY 2010/11 Budget:	\$25,800		
Reason for increase/decrease:	No change		
Term of Contract:	November 1, 2008 – October 31, 2009 (One year		
	contract with four one-year options).		
Benefit to Airport:	Provides recommendations to maintain a safe and		
	secure environment for employees and the		
	traveling public.		

Professional Services - \$16,800 – Drug and Alcohol Testing (HR)		
Name of Contractor:	Energetixs	
Purpose:	Drug and alcohol testing and training for safety-	
	sensitive positions as established by the applicable	
	collective bargaining agreement.	
Reason why services cannot be	Specialized skills and laboratory equipment are	
done by in-house staff:	required.	
Selection process:	Request For Proposal	
FY 2008/09 Budget:	\$16,800	
FY 2009/10 Budget:	\$16,800	
FY 2010/11 Budget:	\$16,800	
Reason for increase/decrease:	No change	
Term of Contract:	September 1, 2008 – August 30, 2009 (with four	
	one-year options to renew)	
Benefit to Airport:	Allows for a safe and secure work environment.	

Professional Services - \$5,000– Fit For Duty Exams (HR)		
Name of Contractor:	TBD	
Purpose:	As-needed professional psychological and physical fit-for-duty examination.	
Reason why services cannot be done by in-house staff:	No in-house expertise. An outside contractor can more effectively and efficiently provide medical services than in-house staff.	
Selection process:	TBD	
FY 2008/09 Budget:	\$0	
FY 2009/10 Budget:	\$0	
FY 2010/11 Budget:	\$5,000	
Reason for increase/decrease:	Necessary service to assist HR with employment issues.	
Term of Contract:	TBD	
Benefit to Airport:	Provides recommendations to maintain a safe and secure environment for employees and the traveling public.	

Object 029 – Equipment Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$481,394	\$1,308,239	\$1,309,928	\$1,689

Equipment maintenance services include:

Section	Vendor	Purpose	Cost
ITT	ADTRAN	This funds new hardware maintenance for extended data service to remote sites. This supports revenue generating service to tenants such USCG.	\$12,000
ITT	Alcatel USA	To and maintain all parts related to the Alcatel SONET ring/network monitoring system, including emergency phone-in assistance.	5,450
ITT	Avaya	To repair and maintain the Definity PBX software, equipment, dedicated private lines, alarms, Spectel, and other miscellaneous apparatus.	260,000
ITT	Ameritech	For the repair of printers and scanners beyond ITT's support.	10,000
ITT	Blue Socket Maintenance	ITT will renew this BlueSocket Gateway annually. Non-operation of this unit could lead to data loss.	5,408
ITT	CEECO	To repair armored telephones used for Courtesy Phones in the outdoor areas and garage cores.	10,000
ITT	Cisco Smart Net	To support and maintain all Cisco networking hardware. Maintenance costs increased due to additional hardware purchases planned for install as part of multiple SFO projects.	600,000
ITT	Cook (prev. Metrocall)	To provide wireless pager carrier service.	4,000
ITT	CTAC	Customer support. This is an ongoing yearly renewal of maintenance, hardware support and software, upgrades for the SONET Network. Cost increases are due to added nodes on the Network (Food & Beverage, Station AR, North Field Cargo, etc.)	86,520

Section	Vendor	Purpose	Cost
ITT	EMC HW/SW Maintenance	This funds EMC hardware/software infrastructure maintenance coming off extended warranty. EMC is the data storage backbone for all email, fileservers, PARCS and PMBS.	31,000
ITT	En Pointe (previously Central Computers)	To repair and maintain computer equipment and provide technical support on software and hardware related issues. Central Computers is no longer a Tech Store vendor.	10,000
ITT	IBM Blade Maintenance	ITT will renew support/maintenance for all blade hardware annually. Non-operation of this unit could lead to data loss. This is the combined line item for all IBM chassis and server hardware. Increase reflects the addition of previously separate costs under Blade Center, AVI Hardware, and x300 maintenance.	106,520
ITT	IBM Storage Area Network Maintenance	SFO has two Storage Area Networks (SANs), which are centralized storage facilities that utilize disk storage more efficiently than storage purchased for each individual server. The SANs are interconnected with Fiber Channel Switches that allow data volumes to be replicated between each SAN for disaster recovery purposes. This is the combined line item for all IBM storage hardware. Increase reflects the addition of previously separate cost	18,058
ITT	JDSU Equipment Maintenance	under Tape Library. Funds the maintenance on existing service test equipment	5,000

Section	Vendor	Purpose	Cost
		purchased in FY 2008/09.	
ITT	Juniper Networks Maintenance	Juniper Networks SVC-ND- N50 Next Day Support for N50. Non-operation of this unit could lead to data loss. Increase funds the maintenance of additional Juniper network equipment purchased for the Avaya System Upgrade Project in FY 09/10. This notes only the increased cost.	15,000
ITT	Packeteer 6500	To provide bandwidth management tool needed for control of Internet traffic. Maintenance costs increased due to additional hardware purchases.	12,437
ITT	RAD Communications	Repair and Return for RAD DS3 modems which support multiple DS3 customers such as United Airlines.	5,000
ITT	Symetricom	Symetricom provides the 2 GPS clocks which provide timing for the entire SONET Network. This funds repair/return and technical support.	8,000
ITT	Telmar CTAC	Telephone support for SONET hardware no longer supported by Alcatel	24,000
ITT	Telmar Maintenance	Repair of SONET hardware no longer supported by Alcatel	10,000
ITT	Windsor Telecom	To repair and maintain the Airport's Crash Alarm System.	6,000
ITT	TBD –Various Vendors	Technical support.	25,000
Human Resources	TBD	Maintenance and support for the Timelink time clocks.	5,000
Reprographic Services	A.B. Dick	To repair and maintain reprographic equipment.	2,060
Reprographic Services	Bay Reprographics	To repair and maintain reprographic equipment.	6,180

Section	Vendor	Purpose	Cost
Reprographic Services	General Binding	To repair and maintain reprographic equipment.	1,545
Reprographic Services	Graphic Equipment	To repair and maintain reprographic equipment.	2,060
Reprographic Services	Oce-USA	Maintenance service repairs and parts for reprographic equipment.	18,540
Reprographic Services	Xtech	To repair and maintain reprographic equipment.	5,150
Total			\$1,309,928

Object 032 – Utilities

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$924,371	\$1,295,731	\$1,045,000	(\$250,731)

This budget pays for Internet services, AT&T local and long distance carrier services, satellite telephone service, and cable service.

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,981,059	\$2,348,280	\$2,552,014	\$203,734

Category	Purpose	Cost
Cleaning Laundry	Cleaning laundry services with AmeriPride and Aramark Uniform Services for Reprographics staff. Uniform apparel is used as a safety precaution when operating certain equipment.	\$2,146
Graphics	Graphic services are required when design services are beyond what is available from Reprographics.	8,942
Copy Machine	This budget pays for the lease of Xerox Corporation machines located throughout Airport Commission facilities.	461,375
Printing	Printing services are required when print services are beyond what is available from Reprographics.	33,294
Subscriptions	Budget covers subscriptions for HR, ITT, and Safety & Health for industry and professional publications.	39,600

Category	Purpose	Cost
Software Licensing Fees	Pays for software licensing fees to vendors such as BMC, MS Enterprise, Oracle, etc. to maintain Airport computer systems and networks.	1,963,083
Other Current Expenses	Facility rental to hold large exams and shredding services and disposal of confidential documents.	43,574
Total		\$2,552,014

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$848,776	\$773,855	\$1,302,018	\$528,163

Section	Purpose	Cost
Contracts	Purchase supplies to support training materials needed	\$4,000
Administration	for courses on Contract Administration.	
Unit		
Employment	Pays for uniforms and other materials for the Airport's	6,000
& Community	intern programs.	
Partnerships		
Human	Pays for the purchase of 33 Timelink biometric time	92,500
Resources	clocks and miscellaneous office supplies not covered	
	under the centralized office supply budget.	
ITT	To purchase computer and communication supplies to	851,600
	support Airport staff and airport tenants such as	
	hardware, software, data storage, parts to support	
	servers, and computer peripherals and supplies such as	
	keyboards and monitors, and cables. This budget also	
	supports telecommunications supplies for telephones,	
	and cell phones.	
Reprographic	To purchase copier supplies, special paper stock for	98,918
Services	offset printing, bindery materials and supplies, special	
	tab sets, and special finishes and covers for	
	publications.	

Section	Purpose	Cost
Safety and Health	To purchase safety supplies for emergencies, protective and preventive supplies, safety shoes, training materials, videos, reference materials, wellness and safety incentive materials, ergonomic supplies and equipment, and other safety and health products. Supplies are also purchased in response to a workers' compensation claim. This budget includes year one of a two-year office chair replacement program as well as pandemic stockpiling of safety and medical supplies.	249,000
Total		\$1,302,018

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$673,355	\$641,970	\$647,539	\$5,569

The equipment budget provides new and replacement IT and reprographics equipment.

• <u>AC1101-R – Blade Center (3) \$222,000</u>

ITT utilizes an infrastructure of efficient, dense arrays of computer servers or 'blades' that are housed in highly specialized and sophisticated computer cabinetry enclosures called 'blade centers'. Blade centers provide consolidated services such as power, networking, various interconnections, redundancy and management capabilities to the servers they house, and which run many of the Airport's mission-critical applications for Parking, Noise Abatement, Computer Aided Dispatch, Courtesy Announcements, Visual Paging and the majority of the Airport's Oracle databases.. The current blade centers do not have the power capacity to support the increased power requirements of the new blade technologies, and the older, lower power blades are end-of-life and no longer available. The estimated cost per unit, including tax, is \$74,000.

 <u>AC1102-R – Cisco Equipment \$45,000</u> Purchase of replacement network, system and telecommunication equipment. While most network equipment is covered by its Cisco SmartNet agreement, the program only provides for next day replacement. The Airport needs an inventory of replacement devices to connect (e.g., PIA, T-1, etc.) tenants that participate in Shared Tenant Services (STS). The estimated cost, including

- <u>AC1103-N IBM System 3850 M2 Server (2) \$121,000</u> Purchase two new vSphere Enterprise servers with High availability and vmotion capabilities. One server would be placed at each data center and provide real-time migration of resources and this would eliminate downtime of mission critical systems. The estimated cost per unit, including tax, is \$60,500.
- <u>AC1129-R Plotter (3) \$36,000</u> The Airport is replacing three aging plotters. The estimated cost per unit, including tax, is \$12,000.
- <u>AC1130-N IBM TS3310 Tape Expansion Module \$39,070</u> This item allows expansion to support increased requirements for backup of production data. The bulk of the need is to prepare for Facilities integration. Includes 2 Ultrium, 3 tape drives, and Ultrium 3 tapes to handle additional 3TB of data. The estimated cost, including tax, is \$39,070.
- <u>AC1131-N IBM System X Server \$62,700</u> This item will accommodate the Facilities' division server consolidation. The VMWare virtual server is capable of holding multiple server functions. The estimated cost, including tax, is \$62,700.
- <u>AC1132-N DS4800 Controller and Disk Enclosure \$97,991</u> This item will provide additional capacity to handle Facilities data migration. This includes one new DS4800 controller and disk enclosure unit plus disks. The estimated cost, including tax, is \$97,991.
- <u>AC1104-R Automatic Hole Puncher \$12,809</u> This item replaces a 29-year old manual hole puncher that cannot be repaired. The estimated cost, including tax, is \$12,809.
- <u>AC1105-R Stitcher Machine \$10,969</u> This item replaces a 29-year old stitching machine that cannot be repaired. The estimated cost, including tax, is \$10,969.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,714,471	\$4,739,647	\$3,867,172	(\$872,475)

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Quality	Office of	Administrative costs	\$35,681	\$58,265	\$58,265
Standards	Labor	associated with	φ55,001	<i>\$30,203</i>	<i>\$30,203</i>
Program	Standards	enforcing and			
8	Enforcement	responding to			
	(081PH)	complaints of the MCO			
		and HCAO at the			
		airport on the food and			
		beverage			
		concessionaires and			
		retail tenants, provide			
		training and technical			
		assistance to Airport			
		personnel, on site			
		employee interviews at			
		the Airport and			
		coordinate with QSP			
		Manager regarding			
Employment	Youth Works	investigations and audit. Youth Works	28,253	25,830	46,055
Employment & Community	(081M2)	administrative costs and	20,233	23,850	40,033
Partnerships	(001112)	stipend for interns			
1 artherships		working at the Airport.			
		\$3,200 per intern slot			
		provided by Youth			
		Works. Recruitment,			
		orientation, training,			
		monitoring of intern,			
		youth payroll,			
		communications.			
Employment	Mayor's	Administrative costs	291,754	303,605	303,605
& Community	Office	directly associated with			
Partnerships	Services –	the City Build Program			
	City Build	to implement City			
	(081ED)	hiring requirements on			
		Airport construction			
		contracts.			
		Costs per employee and			
		per student placed on			
		Airport projects.			
Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
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Employment & Community Partnerships	Office of Economic & Workforce Development (081ED)	Targeted recruitment through the One Stop system, hire socio- economically disadvantaged San Francisco residents. Create and conduct trainings to address skills needed to successfully seek employment for Airport positions.	0	400,000	494,893
Employment & Community Partnerships	Office of Economic & Workforce Development (081ED)	Unspecified workforce development efforts added by the Board of Supervisors.	0	1,000,000	0
Employment & Community Partnerships	Department of Human Services (081SS)	Administrative costs directly associated with service coordination for transgender job seekers, opportunities for job seekers and entrepreneurs.	7,464	10,250	10,250
ITT	Department of Technology (081C5)	Maintenance of City Span and link to the "FlySFO" website; Coordination solely of the connection of the Airport's email system with the City's email system; Enterprise Computing - Computing operations that directly support Airport operations. Services include: FAMIS transactions, Batch CPU minutes, CICS transactions, Mainframe connections, Disk Storage Mbytes, TSO CPU minutes, Microfiche pages, Print	235,184	251,064	233,861

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
		Services K/lines; Oracle Licensing for SFO ITT; Education and training services that directly support Airport operations.			
Reprographic Services	Department of Technology (081C5)	As-needed Macintosh support and maintenance.	7,133	0	4,627
ITT	Department of Technology (081CI)	Airport's share of start up costs of the COIT- approved City-wide project to convert the e- mail system from Lotus Notes to Microsoft Outlook hosted by an external vendor.	0	137,301	138,637
ITT	Department of Technology (081CI)	Provide Enterprise Services: Network Services - Create a federated active directory structure which will enable all City users to access enterprise systems such as the Human Resources Information System in development, known as Project eMerge, and any future Citywide email system; Contract Services - Negotiate enterprise licensing agreements for information technology services and/or products that provide a direct benefit to the Airport; Citywide Email System - Implement an enterprise email system for all City Departments.	0	109,575	0

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Human Resources	DHR – Exams (081H1)	Provides services related to the recruitment, hiring, classification and examination of Airport Commission employees.	129,884	129,884	129,884
Human Resources	DHR – Client Services (LOF/ERP – 081H4)	Process requests for reasonable accommodation, return to work, medical assessments, ASO amendments, new/substitute budget positions, EEO complaints, CSC appeals, FMLA summaries, layoffs, leaves, special pay, personal service contracts, requisition approvals, project manager requests, hires, separations, restriction register, unemployment benefits inquiries, DOT drug testing, etc.	106,776	106,776	106,776
Human Resources	DHR – Employee Relations (081H7)	Charge imposed by the Controller's and Mayor's Offices to recover costs anticipated for negotiations of labor contracts for the fiscal year.	102,735	102,735	102,735
Human Resources	CON – HR Management System (081HZ)	Charge imposed by the Controller's and Mayor's Offices for the maintenance and update of the existing PeopleSoft system and the new eMerge system.	1,240,424	75,745	233,283
Human Resources	CON – Payroll/Perso nnel (081C8)	Payroll/Budget System enhancement with PeopleSoft.	263,851	270,447	270,447

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Safety and Health	Department of the Environment (081EV)	Provides integrated pest management (IPM) services; toxicological screenings; review and update of San Francisco Reduced Risk Pesticide List; review exemption requests; Urban Forest Program.	2,000	5,000	5,000
Safety and Health	DHR – Workers Comp (081H3)	Administers oversight, coordination and technical assistance in the administration of the Airport Commission's Workers' Compensation program; coordinates medical, legal and administrative costs for Airport workers' compensation cases.	1,741,600	1,718,170	1,691,854
Safety and Health	DPH – Toxic Waste and Hazard Material Service (081HT)	Provides management and disposal of hazardous waste for the Airport, complying with federal, state and local hazardous waste laws and regulations. Waste minimization opportunities are explored and applicable taxes and fees are paid.	36,050	35,000	37,000
Total			\$4,193,108	\$4,739,647	\$3,867,172

CHARACTER 086 – EXPENDITURE RECOVERY

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
(\$31,311)	(\$20,000)	(\$22,000)	(\$2,000)

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Reprographic Services	Port (086PO)	Printing, sign and banner production, and design work.	\$0	(\$20,000)	(\$22,000)
Reprographic Services	Human Services Agency (087SS)	Provide as-needed printing services and business cards.	(\$31,311)	0	0
Total			(\$31,311)	(\$20,000)	(\$22,000)

ADMINISTRATION FY 2010/11 Approved Budget - Division Expenditure Summary

			Actual	Budget	Budget	Increase/D	ecrease	Projected Budget
Obj	Subobj	Description	FY 2008/09	FY 2009/10	FY 2010/11	Amount	Percent	FY 2011/12
Chara		<u>1 Salaries</u>						
001	00101	Permanent Salaries	\$11,026,359	\$11,137,651	\$11,010,610	(\$127,041)	-1%	\$11,235,633
005	00501	Temp. Salaries	392,677	394,613	427,527	32,914	8%	413,162
009	00901	Premium Pay	143,315	155,024	159,578	4,554	3%	159,578
	01001	Incentive Pay	108,752	58,057	56,956	(1,101)	-2%	56,956
011	01101	Overtime	29,341	12,000	28,598	16,598	138%	28,598
012	01201	Holiday Pay	<u>324</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Salaries	11,700,768	11,757,345	11,683,269	(74,076)	-1%	11,893,927
		<u>3 Mandatory Fringe Benefits</u>						
013	01300	Mandatory Fringe Benefits	<u>8,848,710</u>	<u>9,786,975</u>	<u>11,266,200</u>	<u>1,479,225</u>	15%	12,362,767
		Subtotal Salaries & Fringe	20,549,478	21,544,320	22,949,469	1,405,149	7%	24,256,694
Chara		1 Non-Perssonel Services						
021	02100		18,223	0	0	0	0%	0
021		Travel - Airfare	2,312	2,760	5,300	2,540	48%	5,300
022		Travel - Non-Airfare	2,312	3,660	12,480	8,820	71%	12,480
023	02300	Employee Field Expenses	23,167	21,974	31,049	9,075	29%	31,049
024	02400	Membership Fees	375	2,005	2,490	485	19%	2,490
	02500	Entertainment & Promotion	4,465	12,676	12,676	0	0%	12,676
027	02700	Professional & Specialized Svcs	1,383,702	1,465,683	3,419,830	1,954,147	57%	2,815,848
029	02900	Maint Svcs - Equipment	481,394	1,308,239	1,309,928	1,689	0%	1,314,928
032	03200	Utilities Expenses	924,371	1,295,731	1,045,000	(250,731)	-24%	1,045,000
035	03500	Other Current Expenses	1,981,060	2,348,280	2,552,014	203,734	8%	2,635,094
052	05200	Taxes, Licenses & Permits	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Non-Personnel	4,821,455	6,461,008	8,390,767	1,929,759	23%	7,874,865
040	04000	Materials & Supplies	848,775	773,855	1,302,018	528,163	41%	1,126,018
060	06000	Equipment Purchase	673,355	641,970	647,539	5,569	1%	885,217
Chara	acter 08	1 Services of Other Departments						
081	081C5	IS-TIS-ISD Services	242,317	251,064	238,488	(12,576)	-5%	238,488
081	081CI	IS-TIS-ISD Services-Infrastructure	0	246,876	138,637	(108,239)	-78%	138,637
081	081C8	GF-CON-Payroll/Personnel	220,431	270,447	270,447	0	0%	270,447
081	081ED	GF-Bus & Econ Development	291,754	1,703,605	798,498	(905,107)	-113%	703,605
081	081EV	GF-Environment	0	5,000	5,000	0	0%	5,000
081	081H1	GF-HR-Exams	21,297	129,884	129,884	0	0%	129,884
081	081H3	GF-HR-Workers Comp	1,607,130	1,718,170	1,691,854	(26,316)	-2%	1,451,685
081	081H4	GF-HR-Layoff/Early Retirement	17,409	106,776	106,776	0	0%	106,776
	081H7	GF-HR-Employee Relations	35,208	102,735	102,735	0	0%	102,735
081	081HT	GF-CHS- Haz Mat Svc	31,279	35,000	37,000	2,000	5%	37,000
081	081HZ	GF-DHR-HR Mgmt System	1,211,931	75,745	233,283	157,538	68%	233,283
	081M2	GF-Mayor's Youth Works	28,253	25,830	46,055	20,225	44%	25,830
081	081PH	GF-OCA-MCO/Living Health	35,681	58,265	58,265	0	0%	58,265
081	081SS	GF-Department of Human Services	7,464	<u>10,250</u>	<u>10,250</u>	<u>0</u>	0%	10,250
		Subtotal Services of Other Depts	3,750,154	4,739,647	3,867,172	(872,475)	-23%	3,511,885
086	08699	Interdepartmental Recovery	<u>(31,311)</u>	<u>(20,000)</u>	<u>(22,000)</u>	<u>(2,000)</u>	0%	<u>(25,000)</u>
		TOTAL	<u>\$30,611,906</u>	<u>\$34,140,800</u>	<u>\$37,134,965</u>	<u>\$2,994,165</u>	8%	<u>\$37,629,679</u>

ADMINISTRATION FY 2010/11 Approved Budget - Expense Summary by Section

Deputy FY 2010/11 FY 2010/11 FY 2010/11 FW 2010/11 AIRTT Name Oth 001					FY 2010/11			FY 2010/11
Char Obj Subobj Description AIRADMIN AIRCP AIRITT AIRMAILREPRO Salaries 001 0010 0010 Permanent Salaries 699,563 519,676 6,471,417 411,359 001 005 00501 Fremus Pasa 0,900 324,578 37,349 35,000 001 010 0100 Incentive Pay 6,928 0 18,008 0,000 001 01101 Incentive Pay 0 <td></td> <td></td> <td></td> <td></td> <td>Deputy</td> <td>FY 2010/11</td> <td>FY 2010/11</td> <td>Mail &</td>					Deputy	FY 2010/11	FY 2010/11	Mail &
Salaries OP Permanent Salaries 699,563 519,676 6,471,417 411,359 001 005 00501 Temp. Salaries 0 324,576 6,471,417 411,359 001 000 0000 01001 Incentive Pay 6,928 35.00 18,698 26,000 001 0101 0101 Incentive Pay 6,223 0 18,698 10,000 001 012 2011 Holiday Pay Q								
001 005 00501 Temp, Salaries 693,663 519,676 6.471,417 411,359 001 005001 Temp, Salaries 0 324,578 37,849 35,000 001 010 01001 Incentive Pay 6,928 0 18,098 1,000 0 001 011 01101 Overtime 0 0 18,598 1,000 0 001 012 0120 1100 Overtime 0 0 18,598 1,000 011 013 013 013 013 Mandatory Fringe Benefits 249,017 250,030 2,130,026 193,099 Subtotal Salaries & Fringe 957,008 1,100,134 8,802,878 652,058 Non-Personnel Services 1,500 0 2,500 300 0	Char	Obj	Subobj	Description	AIRADMIN	AIRECP	AIRITT	AIRMAILREPRO
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Subtotal Non-Personnel 1,163,380 45,865 6,766,805 271,817 040 0400 Materials & Supplies 4,000 6,000 851,600 98,918 060 060 0600 Equipment Purchase 0 0 623,761 23,778 Services of Other Departments 0 0 233,861 4,627 081 08105 IS-TIS-ISD Services 0 0 138,637 0 081 0810 BTCS IS-TIS-ISD environment 0 0 0 0 081 0810 BTCS IS-TIS-D - Infrastructure Cost 0 0 3,637 0 081 081 BTC GF-Bus & Econ Development 0 798,498 0 0 0 081 081 BTLV GF-Environment 0 0 0 0 0 0 0 081 081H4 GF-HR-LOF/ERP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td>				-	-			
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060 060 06000 Equipment Purchase 0 623,761 23,778 Services of Other Departments 0 0 233,861 4,627 081 081 C5 IS-TIS-ISD Services 0 0 233,861 4,627 081 081C1 IS-TIS-ISD Infrastructure Cost 0 0 138,637 0 081 081 C8 GF-CON-Payroll/Personnel 0 0 0 0 081 081 C8 GF-CON-Payroll/Personnel 0 0 0 0 081 081 08154 GF-HR-Exams 0 0 0 0 081 081H4 GF-HR-Korkers Comp 0 0 0 0 081 081H4 GF-HR-Morkers Comp 0 0 0 0 081 081H4 GF-HR-Morkers Comp 0 0 0 0 081 081H4 GF-HR-Morkers Comp 0 0 0 0 081 081H4 GF-HR-Workers Comp				Subtotal Non-reisonner	1,105,500	45,005	0,700,003	271,017
Services of Other Departments 081 081C5 IS-TIS-ISD Services 0 0 233,861 4,627 081 081CI IS-TIS-ISD - Infrastructure Cost 0 0 138,637 0 081 081CI IS-TIS-ISD - Infrastructure Cost 0 0 0 0 081 081C8 GF-CON-Payroll/Personnel 0 0 0 0 081 081 081EV GF-Environment 0 0 0 0 081 081 081H4 GF-HR-Workers Comp 0 0 0 0 081 081 081H4 GF-HR-LOF/ERP 0 0 0 0 081 081H7 GF-HR-Exams 0 0 0 0 0 081 081H7 GF-HR-LOF/ERP 0 0 0 0 0 081 081H7 GF-DHR-HRMgmt System 0 0 0 0 0 0 081 081 081M2 GF-Mayo	040	040	04000	Materials & Supplies	4,000	6,000	851,600	98,918
081 081 081C5 IS-TIS-ISD Services 0 0 233,861 4,627 081 081 081CI IS-TIS-ISD - Infrastructure Cost 0 0 138,637 0 081 081 081C8 GF-CON-Payroll/Personnel 0 0 0 0 0 081 081 081E0 GF-Bus & Econ Development 0 798,498 0 0 0 081 081 081H2 GF-Environment 0 798,498 0 0 0 081 081 081H4 GF-HR-Exams 0 0 0 0 0 081 081 081H4 GF-HR-Exams 0	060	060	06000	Equipment Purchase	0	0	623,761	23,778
081 081 081C5 IS-TIS-ISD Services 0 0 233,861 4,627 081 081 081CI IS-TIS-ISD - Infrastructure Cost 0 0 138,637 0 081 081 081C8 GF-CON-Payroll/Personnel 0 0 0 0 0 081 081 081E0 GF-Bus & Econ Development 0 798,498 0 0 0 081 081 081H2 GF-Environment 0 798,498 0 0 0 081 081 081H4 GF-HR-Exams 0 0 0 0 0 081 081 081H4 GF-HR-Exams 0	Servic	es of C	Other De	partments				
081 081 081CI IS-TIS-ISD - Infrastructure Cost 0 138,637 0 081 081 081C8 GF-CON-Payroll/Personnel 0 0 0 0 081 081 081ED GF-Bus & Econ Development 0 798,498 0 0 081 081 081FV GF-Environment 0 0 0 0 081 081 081H1 GF-HR-Exams 0 0 0 0 081 081 081H3 GF-HR-LOF/ERP 0 0 0 0 081 081 081H7 GF-HR-Employee Relations 0 0 0 0 081 081 081H7 GF-HR-Employee Relations 0 0 0 0 081 081 081H7 GF-HR-Mgmt System 0 0 0 0 081 081 081H2 GF-Mayor's Youth Works 0 46,055 0 0 081 081 081WG					0	0	233,861	4,627
081 081 081C8 GF-CON-Payroll/Personnel 0 0 0 0 081 081 081ED GF-Bus & Econ Development 0 798,498 0 0 081 081 081EV GF-Environment 0 0 0 0 081 081 081H1 GF-HR-Exams 0 0 0 0 081 081 081H13 GF-HR-Exams 0 0 0 0 081 081 081H14 GF-HR-Exams 0 0 0 0 0 081 081 081H4 GF-HR-Exams 0	081	081	081CI	IS-TIS-ISD - Infrastructure Cost				
081 081 ED GF-Bus & Econ Development 0 798,498 0 0 081 081 EV GF-Environment 0 0 0 0 081 081 I GF-HR-Exams 0 0 0 0 081 081 II GF-HR-Exams 0 0 0 0 081 081H3 GF-HR-Workers Comp 0 0 0 0 081 081H4 GF-HR-LOF/ERP 0 0 0 0 081 081H7 GF-HR-Employee Relations 0 0 0 0 081 081H7 GF-CHS-Toxic Waste & Haz Mat Svc 0 0 0 0 081 081H2 GF-DHR-HRMgmt System 0 0 0 0 081 081H2 GF-Mayor's Youth Works 0 46,055 0 0 081 081D8 GF-Human Services 0 10,250 0 0 081 081WG SR-DPW-General Administrat		081						0
081 081 EV GF-Environment 0 0 0 0 081 081 081H1 GF-HR-Exams 0 0 0 0 081 081 081H3 GF-HR-Workers Comp 0 0 0 0 081 081 081H3 GF-HR-Workers Comp 0 0 0 0 081 081 081H4 GF-HR-LOF/ERP 0 0 0 0 081 081H7 GF-HR-Employee Relations 0 0 0 0 081 081H7 GF-CHS-Toxic Waste & Haz Mat Svc 0 0 0 0 081 081H2 GF-DHR-HRMgmt System 0 0 0 0 0 081 081M2 GF-Mayor's Youth Works 0 46,055 0 0 0 081 081SS GF	081	081	081ED	GF-Bus & Econ Development	0	798,498	0	0
081 081 081H3 GF-HR-Workers Comp 0 0 0 081 081 081H4 GF-HR-LOF/ERP 0 0 0 081 081 081H7 GF-HR-Employee Relations 0 0 0 081 081 081H7 GF-HR-Employee Relations 0 0 0 081 081 081H7 GF-CHS-Toxic Waste & Haz Mat Svc 0 0 0 081 081 081H7 GF-CHS-Toxic Waste & Haz Mat Svc 0 0 0 0 081 081 081H2 GF-DHR-HRMgmt System 0 0 0 0 081 081H2 GF-OAsyor's Youth Works 0 46,055 0 0 081 081 081PH GF-OCA-MCO/Living Health 58,265 0 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 081WG SR-DPW-General Administration 0 0 0 (22,000) 086 086 08699 Interdepartm	081	081	081EV	GF-Environment	0		0	0
081 081 081H4 GF-HR-LOF/ERP 0 0 0 0 081 081 081H7 GF-HR-Employee Relations 0 0 0 0 081 081 081H7 GF-HR-Employee Relations 0 0 0 0 081 081 081H7 GF-CHS-Toxic Waste & Haz Mat Svc 0 0 0 0 081 081 081HZ GF-DHR-HRMgmt System 0 0 0 0 081 081 081H2 GF-DHR-HRMgmt System 0 46,055 0 0 081 081 081PH GF-OCA-MCO/Living Health 58,265 0 0 0 081 081 081SS GF-Human Services 0 10,250 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 086 08699 Interdepartmental Recovery 0 0 0 (22,000)	081	081	081H1	GF-HR-Exams	0	0	0	0
081 081H7 GF-HR-Employee Relations 0 0 0 081 081H7 GF-CHS-Toxic Waste & Haz Mat Svc 0 0 0 081 081H7 GF-OHR-HRMgmt System 0 0 0 0 081 081H2 GF-DHR-HRMgmt System 0 0 0 0 081 081 081H2 GF-Mayor's Youth Works 0 46,055 0 0 081 081 081PH GF-OCA-MCO/Living Health 58,265 0 0 0 081 081 081SS GF-Human Services 0 10,250 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 081 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081H3	GF-HR-Workers Comp	0	0	0	0
081 081HT 0F-CHS-Toxic Waste & Haz Mat Svc 0 0 0 0 081 081 081HZ 0F-DHR-HRMgmt System 0 0 0 0 081 081 081HZ 0F-DHR-HRMgmt System 0 0 0 0 081 081 081M2 0F-DHR-HRMgmt System 0 46,055 0 0 081 081 081PH 0F-OCA-MCO/Living Health 58,265 0 0 0 081 081 081SS 0F-Human Services 0 10,250 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 Subtotal Services of Other Depts. 58,265 854,803 372,498 4,627 086 086 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0 <	081	081	081H4	GF-HR-LOF/ERP	0	0	0	0
081 081HZ GF-DHR-HRMgmt System 0 0 0 0 081 081 081M2 GF-Mayor's Youth Works 0 46,055 0 0 081 081 081PH GF-OCA-MCO/Living Health 58,265 0 0 0 0 081 081 081SS GF-Human Services 0 10,250 0 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 0 081 081WG SR-DPW-General Administration 0 0 0 0 0 081 086 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081H7	GF-HR-Employee Relations	0	0	0	0
081 081 081M2 GF-Mayor's Youth Works 0 46,055 0 0 081 081 081PH GF-OCA-MCO/Living Health 58,265 0 0 0 081 081 081SS GF-Human Services 0 10,250 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 081 086 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081HT	GF-CHS-Toxic Waste & Haz Mat Svc	0	0	0	0
081 081PH GF-OCA-MCO/Living Health 58,265 0 0 0 081 081 081SS GF-Human Services 0 10,250 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 081 081 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081HZ	GF-DHR-HRMgmt System	0	0	0	0
081 081 081SS GF-Human Services 0 10,250 0 0 081 081 081WG SR-DPW-General Administration 0 0 0 0 Subtotal Services of Other Depts. 58,265 854,803 372,498 4,627 086 086 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081M2	GF-Mayor's Youth Works	0	46,055	0	0
081 081 081 WG SR-DPW-General Administration 0 0 0 0 Subtotal Services of Other Depts. 58,265 854,803 372,498 4,627 086 086 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081PH	GF-OCA-MCO/Living Health	58,265	0	0	0
Subtotal Services of Other Depts. 58,265 854,803 372,498 4,627 086 086 99 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 0 0 0	081	081	081SS	GF-Human Services	0	10,250	0	0
086 08699 Interdepartmental Recovery 0 0 0 (22,000) 091 093 0931G Annual Service Payment 0 <td< td=""><td>081</td><td>081</td><td>081WG</td><td>SR-DPW-General Administration</td><td><u>0</u></td><td>0</td><td>0</td><td>0</td></td<>	081	081	081WG	SR-DPW-General Administration	<u>0</u>	0	0	0
091 093 0931G Annual Service Payment 0 <th< td=""><td></td><td></td><td></td><td>Subtotal Services of Other Depts.</td><td><u>58,265</u></td><td><u>854,803</u></td><td><u>372,498</u></td><td><u>4,627</u></td></th<>				Subtotal Services of Other Depts.	<u>58,265</u>	<u>854,803</u>	<u>372,498</u>	<u>4,627</u>
	086	086	08699	Interdepartmental Recovery	0	0	0	(22,000)
TOTAL <u>2,183,053</u> <u>2,006,802</u> <u>17,417,542</u> <u>1,029,198</u>	091	093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				TOTAL	<u>2,183,053</u>	<u>2,006,802</u>	<u>17,417,542</u>	<u>1,029,198</u>

ADMINISTRATION FY 2010/11 Approved Budget - Expense Summary by Section

Char	Obj Subo	oj Description	FY 2010/11 Human Resources AIRPERSONNEL	FY 2010/11 Safety & Health AIRSAFETY
	•			
Salarie	_	1 Dermonent Colorian	0 000 007	F7 0,000
001		1 Permanent Salaries	2,328,927	579,668
001	005 0050	-	30,000	0
001	009 0090	2	20,000	2,340
001	010 0100	2	30,000	2,028
001	011 0110		0	0
001	012 0120	5 5	<u>0</u>	<u>0</u>
		Subtotal Salaries	2,408,927	584,036
Manda	tory Fringe	Benefits		
013		0 Mandatory Fringe Benefits	8,234,577	209,451
		Subtotal Salaries & Fringe	<u>10,643,504</u>	793,487
		_	10,040,004	100,401
	ersonnel Se		000	100
021		3 Travel - Airfare	600	400
021		5 Travel - Expenses	2,150	1,200
021		0 Employee Field Expenses	600	1,500
021		0 Membership Fees	540	520
021		0 Entertainment & Promotion	3,240	4,500
021		0 Professional & Specialized Services	80,150	7,500
021		0 Maintenance Services - Bldgs & Struc		0
021		0 Maintenance Services - Equipment	5,000	0
021		0 Utilities Expenses	0	0
021		0 Other Current Expenses	32,500	2,500
021	053 0530	0 Judgments & Claims Subtotal Non-Personnel	<u>0</u> 124,780	<u>0</u> 18,120
		Sublotal Non-Personnel	124,700	10,120
040	040 0400	0 Materials & Supplies	92,500	249,000
060	060 0600	0 Equipment Purchase	0	0
Service	es of Other	Departments		
081		5 IS-TIS-ISD Services	0	0
081	081 0810	I IS-TIS-ISD - Infrastructure Cost	0	0
081	081 0810	8 GF-CON-Payroll/Personnel	270,447	0
081	081 081E	D GF-Bus & Econ Development	0	0
081	081 081E	V GF-Environment	0	5,000
081	081 081H	1 GF-HR-Exams	129,884	0
081	081 081H	3 GF-HR-Workers Comp	0	1,691,854
081	081 081H	4 GF-HR-LOF/ERP	106,776	0
081	081 081H	7 GF-HR-Employee Relations	102,735	0
081	081 081H	T GF-CHS-Toxic Waste & Haz Mat Svo	° 0	37,000
081	081 081H	Z GF-DHR-HRMgmt System	233,283	0
081		I2 GF-Mayor's Youth Works	0	0
081	081 081F	H GF-OCA-MCO/Living Health	0	0
081		S GF-Human Services	0	0
081	081 081W	G SR-DPW-General Administration	0	0
		Subtotal Services of Other Depts.	<u>843,125</u>	<u>1,733,854</u>
086	086 0869	9 Interdepartmental Recovery	0	0
091	093 0931	G Annual Service Payment	<u>0</u>	<u>0</u>
		TOTAL	<u>11,703,909</u>	<u>2,794,461</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG1	AIRADMIN	0931	Manager III	Operating	1.00	121,485
BG1	AIRADMIN	0955	Deputy Director V	Operating	1.00	183,004
BG1	AIRADMIN	1450	Executive Secretary I	Operating	1.00	62,596
BG1	AIRADMIN	1452	Executive Secretary II	Operating	1.00	73,074
BG1	AIRADMIN	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG1	AIRADMIN	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG1	AIRADMIN	1844	Senior Management Assistant	Operating	1.00	77,917
BG1	AIRADMIN	9991M	One Day Adjustment - Misc		0.00	2,682
BG1	AIRADMIN	9993M	Attrition Savings - Miscellaneous		0.00	(46)
BG1	AIRADMIN	STEPM	Step Adjustments, Miscellaneous		0.00	(18,524)
	AIRADMIN Total				7.00	699,563
BG1	AIRECP	0931	Manager III	Operating	1.00	121,485
BG1	AIRECP	1203	Personnel Technician	Operating	0.46	30,214
BG1	AIRECP	1426	Senior Clerk Typist	Operating	1.00	52,118
BG1	AIRECP	9704	Employment & Training Specialist III	Operating	1.31	92,442
BG1	AIRECP	9706	Employment & Training Specialist V	Operating	1.00	85,912
	AIRECP	9910	Public Service Training Specialist V	Operating	2.00	142,486
BG1	AIRECP	9910 9991M	One Day Adjustment - Misc	Operating	0.00	1,445
BG1		9993M	Attrition Savings - Miscellaneous		(0.07)	(6,426)
DO1		0000	Maranan	Orientian	6.70	519,676
BG1	AIRITT	0932	Manager IV	Operating	1.00	130,306
BG1	AIRITT	0941	Manager VI	Operating	4.00	603,316
BG1	AIRITT	0941	Manager VI	Project	2.00	0
BG1	AIRITT	0942	Manager VII	Operating	0.15	24,851
BG1	AIRITT	1021	IS Administrator I	Operating	1.00	64,654
BG1	AIRITT	1022	IS Administrator II	Project	8.00	550,100
BG1	AIRITT	1023	IS Administrator III	Operating	4.00	382,006
BG1	AIRITT	1042	IS Engineer-Journey	Operating	8.00	859,083
BG1	AIRITT	1043	IS Engineer-Senior	Project	13.00	1,427,895
BG1	AIRITT	1044	IS Engineer-Principal	Operating	4.00	511,971
BG1	AIRITT	1044	IS Engineer-Principal	Project	1.54	0
BG1	AIRITT	1051	IS Business Analyst-Assistant	Operating	1.00	74,844
BG1	AIRITT	1052	IS Business Analyst	Operating	2.00	173,303
BG1	AIRITT	1053	IS Business Analyst-Senior	Operating	3.00	300,841
BG1	AIRITT	1054	IS Business Analyst-Principal	Operating	7.00	812,761
BG1	AIRITT	1054	IS Business Analyst-Principal	Project	1.00	0
BG1	AIRITT	1070	IS Project Director	Operating	6.54	836,875
BG1	AIRITT	1070	IS Project Director	Project	1.00	0
BG1	AIRITT	1203	Personnel Technician	Operating	0.46	30,214
BG1	AIRITT	1446	Secretary II	Operating	1.00	57,457
BG1	AIRITT	1450	Executive Secretary I	Operating	1.00	62,596
BG1	AIRITT	7308	Cable Splicer	Operating	2.00	187,369
BG1	AIRITT	9991M	One Day Adjustment - Misc		0.00	24,799
BG1	AIRITT	9993M	Attrition Savings - Miscellaneous		(6.46)	(614,507)
BG1	AIRITT	9994M	MCCP Offset - Misc		0.00	17,268
BG1	AIRITT	STEPM	Step Adjustments, Miscellaneous		0.00	(46,585)
501	AIRITT Total				66.23	6,471,417
BG1	AIRMAILREPRO	0923	Manager II	Operating	1.00	
			-	Operating		112,564
BG1	AIRMAILREPRO	1446	Secretary II	Operating	1.00	57,457
BG1	AIRMAILREPRO	1760	Offset Machine Operator	Operating	2.00	105,776
BG1	AIRMAILREPRO	1764	Mail And Reproduction Service Supervisor	Operating	1.00	67,836
BG1	AIRMAILREPRO	5322	Graphic Artist	Operating	1.00	54,080
BG1	AIRMAILREPRO	5330	Graphics Supervisor	Operating	1.00	78,207
BG1	AIRMAILREPRO	9991M	One Day Adjustment - Misc		0.00	1,576
BG1	AIRMAILREPRO	9993M	Attrition Savings - Miscellaneous		(0.69)	(66,137)
	AIRMAILREPRO	Total			6.31	411,359

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG1	AIRPERSONNEL	0931	Manager III	Operating	3.00	364,455
BG1	AIRPERSONNEL	0941	Manager VI	Operating	1.00	150,829
BG1	AIRPERSONNEL	1204	Senior Personnel Clerk	Operating	5.00	294,360
BG1	AIRPERSONNEL	1218	Payroll Supervisor	Operating	1.00	82,262
BG1	AIRPERSONNEL	1220	Payroll Clerk	Operating	4.00	233,799
BG1	AIRPERSONNEL	1224	Principal Payroll And Personnel Clerk	Operating	2.00	141,382
BG1	AIRPERSONNEL	1241	Personnel Analyst	Operating	8.00	653,162
BG1	AIRPERSONNEL	1244	Senior Personnel Analyst	Operating	8.00	764,012
BG1	AIRPERSONNEL	1424	Clerk Typist	Operating	1.00	47,525
BG1	AIRPERSONNEL	1426	Senior Clerk Typist	Operating	1.00	52,118
BG1	AIRPERSONNEL	1446	Secretary II	Operating	1.00	57,457
BG1	AIRPERSONNEL	1450	Executive Secretary I	Operating	1.00	62,596
BG1	AIRPERSONNEL	9991M	One Day Adjustment - Misc		0.00	8,922
BG1	AIRPERSONNEL	9993M	Attrition Savings - Miscellaneous		(5.32)	(505,647)
BG1	AIRPERSONNEL	STEPM	Step Adjustments, Miscellaneous		0.00	(78,305)
	AIRPERSONNEL	Total			30.68	2,328,927
BG1	AIRSAFETY	0932	Manager IV	Operating	1.00	130,306
BG1	AIRSAFETY	1424	Clerk Typist	Operating	0.00	0
BG1	AIRSAFETY	1426	Senior Clerk Typist	Operating	1.00	52,118
BG1	AIRSAFETY	5177	Safety Officer	Operating	1.00	117,247
BG1	AIRSAFETY	6130	Safety Analyst	Operating	1.00	106,349
BG1	AIRSAFETY	6138	Industrial Hygienist	Operating	1.00	106,349
BG1	AIRSAFETY	8139	Industrial Injury Investigator	Operating	1.00	65,079
BG1	AIRSAFETY	9991M	One Day Adjustment - Misc		0.00	2,221
BG1	AIRSAFETY	9993M	Attrition Savings - Miscellaneous		0.00	(2)
BG1	AIRSAFETY	STEPM	Step Adjustments, Miscellaneous		0.00	1
	AIRSAFETY Total				6.00	579,668
			ADMINISTRATION DIVISION TOTAL		122.92	11,010,610

BUSINESS & FINANCE DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits increased by \$58,324 or 0.1% as a result of changes in collective bargaining agreements and the increased employer contribution to retirement and health coverage.
 - Added one new 9206 Airport Property Specialist position to help manage the additional leases for Terminal 2, which is scheduled to open in April 2011.
 - Seven positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
 - Budgeted salaries decreased by \$319,561 or 3.7% due to changes in collective bargaining agreements.
 - Fringe benefits increased by \$377,885 or 2.7% net of a one-time amount budgeted in FY 2009/10 for prior year retiree healthcare liability. This increase was due to rising funding requirements for the employer contribution to retirement, unemployment, and escalating health coverage.
- Non-personnel services increased primarily for professional services and equipment maintenance services.
- The materials and supplies budget increased related to furnishings and other one-time items needed after a departmental move to 575 North McDonnell Road.
- The equipment budget increased based on replacement needs in Accounting and Parking Management.
- The Services of Other Departments budget increased based on the anticipated need for Risk Management services and the Airport's share of the Board of Supervisors' membership fees.
- ASP budget reflects an increase in concession revenues as compared to FY 2009/10.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$8,728,943	\$8,409,382	(\$319,561)	-4%
Fringe	14,201,160	14,579,045	\$377,885	3%
Non-Personnel Services	24,042,664	26,871,648	\$2,828,984	12%
Materials & Supplies	35,418	72,347	\$36,929	104%
Equipment	75,000	93,300	\$18,300	24%
Debt Service	304,468,115	328,291,154	\$23,823,039	8%
Services of Other Dept.	6,096,719	6,366,645	\$269,926	4%
ASP	26,226,000	28,896,128	\$2,670,128	10%
Total	\$383,874,019	\$413,579,649	\$29,705,630	8%

BUSINESS & FINANCE EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$7,944,639	\$8,728,943	\$8,409,382	(\$319,561)

Object 001 - Permanent Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$7,632,760	\$8,359,678	\$8,304,608	(\$55,070)
Positions	93	95	

New Positions

• <u>9206 Airport Property Specialist</u>. Terminal 2 will add 22 locations and 15 leases for a total of 153 locations and 122 leases that Revenue Development manages. This position will help manage the additional leases, which are a vital revenue generator for the Airport. (Revenue Development)

Position Substitutions/Reclassifications

The budget includes seven (7) substitutions to reflect the appropriate job class for the level of responsibilities performed.

• <u>1446 Secretary II to 1823 Sr. Administrative Analyst</u>. This position is needed to assist with the preparation of grant applications for the Airport Improvement Program (AIP); plan and prepare the Airport Capital Improvement Program (ACIP) for Entitlement and Discretionary projects; plan and coordinate spend down projections on grant funded projects with Facilities' Project Management; coordinate communications between Facilities Project Management and the FAA office in Burlingame and respond to FAA questions; confer with managers and make recommendations on potential projects and budgets for grant applications; analyze and evaluate potential projects for grant eligibility requirement, analyze and monitor compliance with grant funding requirements and assurances, conduct analysis of environmental impact reviews; prepare Commission and Board of Supervisors accept and expend packages and resolutions and secure all of the appropriate approvals for grant application submittals; and assist in preparation for audits. (Capital Finance).

- <u>1822 Administrative Analyst to 1823 Sr. Administrative Analyst</u>. This reclassification is to reflect the level of responsibilities required. This position oversees the day to day operations of the Airport's variable rate debt portfolio, which has become increasingly complex in recent years. The Airport's growing use of swaps and variable rate debt has resulted in complex financial calculations to ensure that debt service and swap payments are made in a timely and correct manner. The position also oversees investment and treasury functions for funds held with the Airport's trustee to maximize interest earnings. (Capital Finance)
- <u>1822 Administrative Analyst to 1802 Research Assistant</u>. This position is filled at the lower classification, which is more appropriate for the duties and responsibilities of the position. This position provides day-to-day transactions to maintain insurance certificate records and provides administrative analysis on insurance requirements/compliance to relieve higher classified position of administrative duties. (Risk Management)
- <u>0932 Manager IV to 0941 Manager VI</u>. This position serves as the manager of Airport accounting and has taken on additional responsibilities for financial and personnel management. The 0941 classification better reflects the level of the duties and responsibilities of this position and is consistent with similar position classifications in the City. (Accounting)
- <u>1630 Account Clerk to 1632 Sr. Account Clerk</u>. The higher classification better reflects the duties and responsibilities of this position, which include billing of ground transportation trip fees; keeping the Point of Sale (POS) credit card charging software up-to-date with current billing information; maintaining security over the credit card information; reconciling and posting payments received in the Security Access Office, Airport's vehicle Citation program, New South Park, and Pacific Parking Management into FAMIS; processing claims for refund and NSF checks; and depositing and posting cash receipts from janitorial services. (Accounting)
- <u>1630 Account Clerk to 1802 Research Assistant</u>. This 1802 position will execute aviation, concession and air train related billings in ABM; monitor and coordinate timely receipts of the concessionaire monthly activity reports; prepare credit memos and non-standard invoices; monitor CPI adjustments and automatic ABM true-up for correctness; calculate gasoline usage of all vehicles/equipment and prepare a ¹/₂ year claim for refund of motor vehicle fuel tax; assist auditors in the audit of concessionaires and airlines; evaluate and implement additional billing or credits that result from the audit report; assist staff with ABM and COGNOS in troubleshooting billing issues; communicate the ABM system's operational problems, Accounting requirements, and enhancement specifications to ITT. (Accounting)
- <u>1632 Sr. Account Clerk to 1802 Research Assistant</u>. This 1802 position will set up blanket purchase orders airport wide; process requisitions for purchase orders and equipment purchases; monitor the budgeted equipment purchases; audit invoices per

the City's payment guidelines; process payments of vendor invoices and leases; research and resolve discrepancies on vendor accounts; prepare journal entries for sales tax adjustments and abatement of expenditures; respond to various inquiries from Airport personnel, Office of Contract Administration (OCA) staff and Airport vendors; coordinate with OCA purchasers and clarify issues regarding City Purchasing policies; educate and inform Airport staff of the City's procurement process; and provide as needed support to the Appropriation section. (Accounting)

Position Reassignments

• One 1446 Secretary II position is reassigned from Airport Fire to the Finance section. This position was substituted to an 1823 SR Administrative Analyst position and is detailed under Position Substitutions.

<u>Object 005 – Temporary Salaries</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$177,914	\$131,779	\$68,412	(\$63,367)

Revenue Development's budget of \$52,388 will be used as follows: \$42,888 for one Prop F position that is assisting with Terminal 2 RFPs and leases and \$4,500 will be used for temporary clerical support during the absence of existing clerical staff and interns.

Parking Management's budget of \$6,336 pays for as-needed clerical staff.

Aviation Management's budget of \$9,688 pays for as-needed clerical staff.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$25,561	\$31,797	\$31,797	\$0

This budget covers employees working in the Business & Finance Division earning premium pay such as travel pay and longevity pay.

<u>Object 010 – Incentive Pay</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$103,403	\$203,956	\$2,832	(\$201,124)

Incentive pay includes one-time payments for sick and vacation time payouts that are expected to occur during the fiscal year.

Object 011 – Overtime

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,001	\$1,733	\$1,733	0

Accounting's overtime budget of \$1,733 pays for necessary hours to meet deadlines at the end of the month and during year-end activities.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,060,998	\$14,201,160	\$14,579,045	\$377,885

According to GASB 45 and the Airport's bond covenants, the Airport must fund a portion of its retiree health care liability. The budget for Business & Finance includes \$11,547,000 to fund this requirement for Fiscal Year 2010/11.

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$26,750,816	\$24,042,664	\$26,871,648	\$2,828,984

Object 021 – Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$46,450	\$77,772	\$67,704	(\$10,068)

Section	Event	Purpose	Cost
Accounting	GFOA for Municipal Accounting	Keep key staff updated on standard reporting conformity to federal, state, and local compliance agencies	\$2,727
Aviation Management	ACI/AAAE conferences, PMBS conferences and other TBD conferences	Stay abreast of best practices; maintain staff proficiencies on lease and use marketing strategies and PMBS	3,889
Deputy Director	ACI North America, ACI Pacific Region, AAAE conferences, S&P CEO/CFO Forum, Rating Agency meetings	Keep abreast of best practices for SFO business	28,449
Finance	CA Public Finance Conference Bond Travel, Arbitrage Rebate Conference, ACI Economic Forum Conference and others	Stay abreast of best practices; attend bond financing meetings and Rating Agency presentations for new bond issues	16,041
Revenue Development	ACI//ARN/Rental Car conferences	Stay abreast of best practices for lease and use strategies	9,721
Small Business Affairs Office	AAAE/AMAC/CUCP conferences	Stay abreast of best practices for contract compliance of LBE/DBE/ACDBE programs, and certification issues for concessions and contractors on federal funded contracts	5,666
Parking Management	International Parking Institute (IPI) conference, Airport Council International (ACI) conference, and other workshops or conferences	Stay abreast of industry best practices and technological developments and improvements. Have access to diverse resources for industry ideas, expertise, tools and information	1,211
Total			\$67,704

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$2,418	\$4,774	\$5,552	\$778

Employee expenses cover mileage reimbursement, parking fees, and other field expenses to attend meetings or training within the bay area.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,707	\$5,181	\$7,794	\$2,613

Section	Vendor	Purpose	Cost
Accounting	GFOA and CPA	Annual GFOA membership for three employees and CPA license for five employees.	\$1,950
Aviation Management	AAAE; SF Air Cargo Association	Keep current on the business/aviation industry and participate in training and conferences at reduced rates; participate in the air cargo community forums.	\$1,286
Parking Management	International Parking Institute	Access to diverse resources for industry ideas, expertise, tools and information.	863
Small Business Affairs Office	Airport Minority Advisory Council (AMAC), SF Hispanic Chamber of Commerce, SF Black Chamber of Commerce	Keep current on business and aviation industry and participate in training and conferences at reduced rates.	2,445
Finance	Airport Management Professional Accreditation Program, RIMS fees	Membership Fee for Kevin Kone and Denise Martinez (150 Euros/ea.), RIMS for Risk Management.	1,000
Deputy Director	American Society of Civil Engineers (ASCE)	Renewing license for professional development.	250
Total			\$7,794

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$1,985	\$5,155	\$5,485	\$330

Expenses relating to hosting lunches/snacks during meetings with rating agencies, bond insurers, letter of credit providers, consultants or financial advisors.

Object 027 – Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$20,363,387	\$22,666,130	\$23,716,734	\$1,050,604

Professional Services - \$214,040 – KPMG (Accounting)		
Name of Contractor:	KPMG	
Purpose:	Performs annual audit for Airport as required by	
	the Controller's Office.	
Reason why services cannot be	Independent auditing services are required.	
done by in-house staff:		
Selection process:	Selection completed by the Controller's Office.	
FY 2009/10 Budget:	\$205,000	
FY 2010/11 Budget:	\$214,040	
Reason for increase/decrease:	Increase for additional single audit requirement	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Provides independent audit services.	

Professional Services - \$2,248,747 – Smarte Carte (Revenue Development)		
Name of Contractor:	Smarte Carte	
Purpose:	Contractor provides free luggage carts in the	
	International Terminal's customs area and is	
	reimbursed by the Airport at a rate of \$1.20/cart.	
Reason why services cannot be	In-house staff cannot provide this service or	
done by in-house staff:	equipment.	
Selection process:	The selection process was done by RFQ.	
FY 2009/10 Budget:	\$2,376,608	
FY 2010/11 Budget:	\$2,248,747	
Reason for increase/decrease:	Executive Committee reduction to balance budget	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Providing luggage carts to arriving international	
	passengers is an industry standard.	

Professional Services - \$60,000 – Leigh Fisher (Revenue Development)		
Name of Contractor:	Leigh Fisher – previously Jacobs Consultancy	
Purpose:	Contractor provides professional consulting	
	services which includes expertise in retail	
	concession planning.	
Reason why services cannot be	In-house staff does not have the level of expertise	
done by in-house staff:	required in specific areas.	
Selection process:	The selection process was done by RFP to	
	determine how well the qualification materials	
	demonstrate the respondent's ability to perform the	
	required scope of work.	
FY 2009/10 Budget:	\$190,000	
FY 2010/11 Budget:	\$60,000	
Reason for increase/decrease:	Based on anticipated use.	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Airport receives expertise in long-term retail	
	concession planning, support for the	
	implementation of 22 locations in Terminal 2	
	concession spaces and analysis for buy-out of	
	Terminal 1 and/or Terminal 3 spaces.	

Professional Services - \$742,008 – AvAir Professionnels (Aviation Management)		
Name of Contractor:	AvAirPros	
Purpose:	Consultant provides liaison services between the	
	Commission and the airlines, as represented by the	
	San Francisco Airline Airport Affairs Committee	
	(SFAAAC).	
Reason why services cannot be	The role of this liaison office is conducted by a	
done by in-house staff:	neutral third-party to ensure objectivity in order to	
	build credibility with the airline community. City	
	employees would not be viewed as a neutral third-	
	party.	
Selection process:	RFP.	
FY 2009/10 Budget:	\$655,000	
FY 2010/11 Budget:	\$742,008	
Reason for increase/decrease:	Increased workscope due to Lease & Use	
	negotiation and terminal renovation projects.	
Term of Contract:	July 1, 2009 – June 30, 2017	
Benefit to Airport:	Credibility between the Airport and airlines.	

Professional Services - \$11,000 – Wells Fargo Bank (Small Business Affairs)		
Name of Contractor:	Wells Fargo Bank	
Purpose:	The financial agreement covers Letters of Credit	
	for Airport secured capital improvement loans for	
	six (6) Airport concessionaires. These fees are	
	paid annually to Wells Fargo Bank for loans	
	processed by Bank of America facilities through	
	the Airport Concession Loan Assistance Program.	
	Fees are based on the balances of the one (1) loan	
	for \$100,000.	
Reason why services cannot be	Bank of America processes the concession loans	
done by in-house staff:	based on line-of-credit with Wells Fargo Bank.	
	Staff's involvement is ongoing monitoring of the	
	loans to ensure that concessionaires pay the loans,	
	and to interface annually with Bank of America	
	and Wells Fargo Bank to reduce ILOC fees annually as loans are paid.	
Selection process:	Issued as an RFP through a competitive bid	
Selection process.	process.	
FY 2009/10 Budget:	\$25,750	
FY 2010/11 Budget:	\$11,000	
Reason for increase/decrease:	Lower loan balances	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Maintains customer service.	

Professional Services - \$17,619,955 – New South Parking (Parking Management)		
Name of Contractor:	New South Parking	
Purpose:	Contract pays for on-Airport parking management	
	services for the traveling public and Airport	
	employees.	
Reason why services cannot be	A Prop J analysis demonstrated that private	
done by in-house staff:	companies provide lower costs compared to City	
	employees.	
Selection process:	Selection process was done by RFP.	
FY 2009/10 Budget:	\$16,710,480	
FY 2010/11 Budget:	\$17,619,955	
Reason for increase/decrease:	Additional workscope related to Terminal 2	
Term of Contract:	July 2010 – June 2011 (1 year)	
Benefit to Airport:	Provides parking operations and customer service.	

Professional Services - \$128,000 – FasTrak (Parking Management)	
Name of Contractor:	Bay Area Toll Authority (BATA \$102,000) and
	Transportation Corridor Agency (TCA \$26,000)
Purpose:	Contract pays for FasTrak processing services
	generated from Airport garages.
Reason why services cannot be	Specialized services connected with regional
done by in-house staff:	FasTrak systems.
Selection process:	N/A
FY 2009/10 Budget:	\$367,700
FY 2010/11 Budget:	\$128,000
Reason for increase/decrease:	Decrease in expenditure based on actual usage
Term of Contract:	October 2007 – September 2010 (3 years)
Benefit to Airport:	Provides operational and administration for the
	FasTrak electronic payment system in public
	parking garages.

Professional Services - \$1,082,500 – Leigh Fisher and AVK Consulting (previously	
Jacobs Consultancy) (Finance)	
Name of Contractor:	Leigh Fisher & AVK Consulting (Previously
	Jacobs Consultancy)
Purpose:	Contractors provide consulting services on
	financial matters such as bond feasibility,
	passenger facility charges, rates & charges, lease
	and use agreement, data and demographic studies
	for route development, and other ad-hoc general
	consulting of financial matters that will be
	assigned by task order or mini RFP.
Reason why services cannot be	Requires broad knowledge of Airport finance from
done by in-house staff:	an independent third party to provide consulting
	services and prepare related reports.
Selection process:	Selection process was an RFP.
FY 2009/10 Budget:	\$550,000
FY 2010/11 Budget:	\$1,082,500
Reason for increase/decrease:	For services related to complex refunding over the
	next three years and new money debt in the next
	year as well as additional workscope for
	Airportwide strategic planning services.
Term of Contract:	July 1, 2010 – June 30, 2011
Benefit to Airport:	Provides airport an independent view on financial
	matters.

Professional Services - \$150,000 Bank of New York (Finance)	
Name of Contractor:	Bank of New York
Purpose:	Contract pays for Trustee service which is required
	by the Master Bond Resolution adopted by the
	Airport Commission in 1991 to govern the sale
	and issuance of present and future revenue bonds.
	A trustee is required to ensure that the principal
	and interest on the Airport's fixed and variable rate
	bonds are paid on a timely basis to bondholders.
Reason why services cannot be	Work must be performed by an independent
done by in-house staff:	financial entity.
Selection process:	N/A
FY 2009/10 Budget:	\$127,500
FY 2010/11 Budget:	\$150,000
Reason for increase/decrease:	Increase is due to new bond issuances.
Term of Contract:	July 1, 2010 – June 30, 2011
Benefit to Airport:	Contract supports the Airport's Bond Program.

Professional Services - \$485,200 Backstrom, McCarley, Berry & Company (Finance)			
Name of Contractor: Backstrom, McCarley, Berry & Company			
Purpose:	Contractor supports the issuance and management of \$4.3 billion in municipal debt. All work associated with financings are paid from proceeds through escrow.		
Reason why services cannot be	Requires expertise and best practices in municipal		
done by in-house staff:	debt issuance and management.		
Selection process:	Selection process was an RFP.		
FY 2009/10 Budget:	\$550,000		
FY 2010/11 Budget:	\$485,200		
Reason for increase/decrease:	Decrease in projected costs for FY 2010/11		
Term of Contract:	July 1, 2010– June 30, 2011		
Benefit to Airport:	Airport obtains the expertise necessary to manage municipal debt issuance.		

Professional Services - \$200,000 – Orrick Herrington & Sutcliffe and Minami Lew & Tanaki (Finance)			
Name of Contractor:	Orrick Herrington & Sutcliffe and Minami Lew &		
	Tanaki		
Purpose:	Contractor provides general advisory on municipal		
	finance issues as well as general Master Bond		
	resolution issues. All work associated with		
	financings are paid from proceeds through escrow.		
Reason why services cannot be	Requires knowledge and expertise in municipal		
done by in-house staff:	finance, bond law, and securities law.		
Selection process:	Selection process was an RFP.		
FY 2009/10 Budget:	\$100,000		
FY 2010/11 Budget:	\$200,000		
Reason for increase/decrease:	Special financing counsel		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	Airport obtains expertise for municipal financial		
	matters.		

Professional Services - \$75,000 – BLX Group LLC (Finance)			
Name of Contractor:	BLX Group LLC (Bond Logistix)		
Purpose:	Contractor provides assistance in the computation		
	and reporting of arbitrage rebate to meet the		
	Internal Revenue Services' tax requirements as		
	well as to provide ad-hoc investment advisory		
	services.		
Reason why services cannot be	Requires knowledge and expertise in tax laws and		
done by in-house staff:	investment advisory services.		
Selection process:	Selection process was an RFP.		
FY 2009/10 Budget:	\$75,000		
FY 2010/11 Budget:	\$75,000		
Reason for increase/decrease:	N/A		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	Assists Airport to meet IRS tax requirements.		

Professional Services -\$20,000– Wells Fargo Bank (Finance)			
Name of Contractor:	Wells Fargo Bank		
Purpose:	Consultant acts as the issuing and paying agent for		
	the Commercial Paper Program to ensure that		
	funds are cleared between the dealer and the client.		
Reason why services cannot be	Required by the Master Bond Resolution adopted		
done by in-house staff:	by the Airport Commission in 1991 in order to		
	operate the Commercial Paper Program.		
Selection process:	Selection process was an RFP.		
FY 2009/10 Budget:	\$20,000		
FY 2010/11 Budget:	\$20,000		
Reason for increase/decrease:	N/A		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	Supports the Airport's Commercial Paper		
	Program.		

Professional Services - \$50,000- Swap Financial (Finance)			
Name of Contractor:	Swap Financial Group, LLC.		
Purpose:	Consultant will provide swap advisory oversight		
	and monitoring services in connection with the		
	Airport's Swap Program as authorized by the		
	Airport's Interest Rate Swap Policy.		
Reason why services cannot be	Swap advisory services are highly specialized with		
done by in-house staff:	only a handful of firms in the country that provide		
	this type of expertise.		
Selection process:	Selection process was an RFP.		
FY 2009/10 Budget:	\$100,000		
FY 2010/11Budget:	\$50,000		
Reason for increase/decrease:	Executive Committee reduction to balance budget		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	To govern the use of interest rate swaps as a part		
	of the Airport's overall debt management program.		
	These fees are for ongoing advice.		

Professional Services - \$50,000- Leigh Fisher (Risk Management)			
Name of Contractor:	Leigh Fisher		
Purpose:	To engage a consultant with demonstrated		
	experience in the preparation of Federally		
	compliant cost allocation plans to prepare the		
	Airport's indirect cost rates for the most recent		
	fiscal year.		
Reason why services cannot be done	Staff does not possess the specialized knowledge		
by in-house staff:	and experience with complex cost accounting		
	models and applications necessary to successfully		
	complete the assignment.		
Selection process:	Selection process was an RFP.		
FY 2009/10 Budget:	\$30,000		
FY 2010/11 Budget:	\$50,000		
Reason for increase/decrease:	Based on projected FY 2010/11 cost		
Term of Contract:	One year		
Benefit to Airport:	Will allow Airport to recover cost of indirect		
	support services to federal grant-funded projects.		
Impact if contract is not funded:	Federal regulations require maximum recovery of		
	all costs incurred in order to make the Airport as		
	self-sustaining as possible, and without a federally		
	approved cost allocation plan, the Airport will be		
	unable to recover indirect costs properly		
	chargeable to federal grant funded projects.		

Professional Services - \$355,284 - County of San Mateo (Palcare) (Deputy Director)			
Name of Contractor:	County of San Mateo (Palcare)		
Purpose:	Contract provides financial support for a portion of		
	the operating costs of a childcare facility that		
	provides childcare services targeting		
	Airport/Airline employees due to the unique hours		
	the facility is open and proximity to the Airport.		
Reason why services cannot be	Childcare services not available at Airport.		
done by in-house staff:			
Selection process:	N/A		
FY 2009/10 Budget:	\$308,092		
FY 2010/11 Budget:	\$355,284		
Reason for increase/decrease:	Anticipated cost increase		
Term of Contract:	July 1, 2008 – June 30, 2013		
Benefit to Airport:	Provides Airport/Airline employees an option for		
	childcare services with unique hours located near		
	the Airport.		

Professional Services - \$225,000 – County of San Mateo (Palcare) (Deputy Director)		
Name of Contractor:	County of San Mateo (Palcare)	
Purpose:	The Airport, a federation of labor unions, United Airlines and the County of San Mateo jointly created this childcare center in the early 1990's. This budget will provide partial financial support to expand the childcare facility by renovating a portion of the unused second floor of the Palcare building in order to enhance the quality of the childcare services and create additional slots for Airport/Airline employees. The full cost of this renovation is estimated at \$1.4 million and the Airport's contribution is proportionate to the percentage of childcare slots used by Airport employees.	
Reason why services cannot be done by in-house staff:	Childcare services not available at Airport.	
Selection process:	N/A	
FY 2009/10 Budget:	\$225,000	
FY 2010/11 Budget:	\$225,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	This renovation will enhance childcare services and provide additional childcare slots for Airport/Airline employees.	

Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$11,782	\$265,000	\$465,735	\$200,735

Section	Vendor	Purpose	Cost
Accounting	Associated Business Machines	Service company to maintain the operation of Accounting's invoice mailing/folding machine.	\$2,620
Parking Management	Scheidt & Bachmann and ASCOM	Provides maintenance services for parking equipment in all parking facilities.	463,115
Total			\$465,735

Object 030 - Property Rent

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,408,483	\$200,000	\$265,000	\$65,000

Property Address	Lease Term	Airport Use of Property	Amt
CalTrans Parcel	7/1/06 to	Agreement provides San Bruno,	\$75,000
	6/30/11	CA Airport access through	
		State's right-of-way for Long-	
		term garage and San Bruno	
		Avenue.	
1828 El Camino Real	9/1/09 to	San Mateo County Roundtable	30,000
Burlingame, CA	8/31/14	office space.	
837 Malcolm Road	4/21/09 to	Off-site location for Airport	160,000
Burlingame, CA	2/28/14	Reprographics office.	
Total			\$265,000

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$119,064	\$129,652	\$146,144	\$16,492

Category	Purpose	Cost
Freight /	The budget covers delivery costs associated with RFP	\$7,100
Delivery	document mailings by Revenue Development to potential	
	bidders on retail and food & beverage concessions.	
Printing	This budget covers Accounting's pre-printed checks and	1,395
	other miscellaneous print jobs from Reprographics.	
Subscriptions	The subscription budget includes San Francisco Business	69,367
	Times, Asian Week, Airport Revenue News, Aviation	
	Daily/Weekly, Air Cargo World, Air Cargo Journal,	
	Momberger Airport Information, Municipal Code and	
	Cargo Facts Update publications. The majority of the	
	subscription budget includes Passur Pulse to obtain airline	
	flight information, Dun & Bradstreet to obtain business	
	credit information, and Back Associates to obtain airline	
	traffic data and background information.	
Advertising	This budget covers advertisement of retail and food &	36,900
	beverage concessionaires.	

Category	Purpose	Cost
Software	This budget covers software licensing fees.	6,500
Licensing		
Fees		
Other Current	Other current expenses budget includes sponsorship for	24,882
Expenses	ACI conferences, and other ad-hoc services to promote	
_	business opportunities.	
Total		\$146,144

Object 050 - Fixed Charges (Fees, Licenses & Permits)

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$789,505	\$689,000	\$2,191,500	\$1,502,500

The Airport's property tax which is budgeted at \$2,191,500 for FY 2010/11 is paid in two installments per year to San Mateo County. Although it is a public entity, the Airport pays property tax on land being used for leaseholds or other business activity. The large increase as compared to FY 2009/10 is due to almost entirely to property taxes on the Airport's parking garages, which were previously paid by the outside vendor that manages them.

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$68,020	\$35,418	\$72,347	\$36,929

Section	Purpose	Cost
Accounting	Purchase of window envelopes and miscellaneous office	\$6,092
	supplies.	
Revenue	As-needed office supplies not usually allowed to be	31,294
Development	ordered from Airport-wide laundry list, minor data	
	processing equipment and furnishings for move to 575	
	McDonnell Road.	
Deputy	As-needed office supplies not usually allowed to be	575
Director	ordered from Airport-wide laundry list.	
Finance	As-needed minor furnishings, food for business meetings,	25,711
	office supplies, minor data processing equipment,	
	Workshare software and materials and supplies.	
Small	As-needed office supplies not usually allowed to be	2,000
Business	ordered from Airport-wide laundry list.	
Outreach		

Section	Purpose	Cost
Parking Mgt	As-needed office supplies not usually allowed to be ordered from Airport-wide laundry list and minor furnishings.	3,675
Aviation Mgt	Paper supplies for Computer Aided Design Drafting (CADD), as-needed office supplies not allowed to be ordered from Airport-wide laundry list and minor furnishings.	3,000
Total		\$72,347

CHARACTER 060 – EQUIPMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$19,889	\$75,000	\$93,300	\$18,300

• <u>AC1106R – Folding Machine (\$14,300)</u> The Airport plans to replace an invoice folding machine in Accounting. The estimated cost for this unit, including tax, is \$14,300.

• <u>AC1107R – Power Washers (\$28,256)</u> The Airport plans to replace two power washers in Parking Management. The estimated cost for these replacements is \$28,256.

• <u>AC1108R – Industrial Riding Floor Scrubber (\$50,744)</u> The Airport plans to replace an industrial riding floor scrubber in Parking Management. The estimated cost for this replacement is \$50,744.

CHARACTER 070 – DEBT SERVICE

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$271,868,341	\$304,468,115	\$328,291,154	\$23,823,039

The debt service obligation budget breakdown is as follows:

Principal	\$136,473,333
Interest Expense	175,506,775
Remarketing and Liquidity Fees	6,758,246
Commercial Paper Interest and Fees	5,107,700
Net Swap Payments	8,780,474
Estimated FDA Interest Earnings	(4,335,374.50)
Total Budget – Debt Service FY2011	<u>\$328,291,154</u>

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$4,761,283	\$6,096,719	\$6,366,645	\$269,926

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Accounting	Controller's Office – Financial System (081C3)	Online FAMIS/ADPICS financial systems support and maintenance for Airport transactions.	\$465,792	\$643,934	\$643,934
Accounting	Controller's Office – Internal Audits (081C4)	Airport concession and airline tenant audits performed under the direction of the Controller's Office for the Proposition C audit based on estimated 2/10 th of 1% of the O&M budget of the Airport.	643,261	817,452	784,218
Finance	Mayor's Office – Risk Management (081CB)	Risk management services and insurance premiums for property, liability, and other necessary insurance coverage for the Airport.	2,469,221	3,096,496	3,248,000
Finance	Board of Supervisors (081BD)	Airport's share of Board of Supervisors' membership fees.	0	0	27,383
Finance	Controller's Office – Management Services (081C0)	Airport's share of cost for new city-wide budget system.	14,890	26,652	26,652

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Finance	Controller's Office – Financial System (081C3)	Airport's share of cost for project scoping for the future replacement of City's FAMIS financial system.	0	250,000	250,000
Finance	Purchaser – General Office (081PG)	Pays for one full-time Senior Purchaser and one Supervisor Purchaser for Airport transactions.	230,779	249,245	249,245
Finance	Tax Collector (081TX)	Costs to provide investment, administration and management, cashiering, bond coupon redemption, banking and other related financial services specific to the Airport.	243,069	305,450	400,000
Small Business Outreach	Human Rights Commission (081H9)	For services related to contract compliance monitoring and enforcement of SF Administrative Codes for Chapters 12B & 14B.	448,914	564,440	587,143
Small Business Outreach	Human Rights Commission (081SB)	To provide funding for Citywide Surety Bond Program funded by City contracting departments.	84,568	100,000	100,000
Aviation Management	Real Estate Department (081RE)	Pays for real estate services such as appraisals, fair market valuations, negotiations, and as-needed recordation of noise easements.	19,236	43,050	50,070
Total			\$4,761,283	\$6,096,719	\$6,366,645

CHARACTER 091 – ANNUAL SERVICE PAYMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$26,849,370	\$26,226,000	\$28,896,128	\$2,670,128

Annual payment made to the City for indirect cost reimbursement and based on 15% of concession revenues.

BUSINESS & FINANCE FY 2010/11 Approved Budget - Division Expenditure Summary

						Projected
	Actual	Budget	Budget	Increase /		Budget
Obj Subobj Description	FY 2008/09	FY 2009/10	FY 2010/11	Amount	Percent	FY 2011/12
Character 001 Salaries						
001 00101 Permanent Salaries	\$7,632,760	\$8,359,678	\$8,304,608	(\$55,070)	-1%	\$8,471,305
005 00501 Temp. Salaries	177,914	131,779	68,412	(63,367)	-48%	68,412
009 00901 Premium Pay	25,561	31,797	31,797	0	0%	31,797
010 01001 Incentive Pay	103,403	203,956	2,832	(201,124)		2,832
011 01101 Overtime	5,001	1,733	1,733	0	0%	1,733
012 01201 Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
Subtotal Salaries	7,944,639	8,728,943	8,409,382	(319,561)	-4%	8,576,079
Character 013 Mandatory Fringe Benefits						
013 01300 Mandatory Fringe Benefits	<u>2,060,999</u>	<u>14,201,160</u>	<u>14,579,045</u>	<u>377,885</u>	3%	<u>14,859,419</u>
Subtotal Salaries & Fringe	10,005,638	22,930,103	22,988,427	58,324	0%	23,435,498
ousional oddanes & Fringe	10,003,030	22,330,103	22,300,427	50,524	070	20,400,400
Character 021 Non-Personal Services						
021 02100 Travel - Budget	46,451	77,772	67,704	(10,068)	-13%	67,704
022 02200 Training - Budget	224	0	0	0	0%	
023 02300 Employee Field Expenses	2,418	4,774	5,552	778	16%	5,552
024 02400 Membership Fees	3,707	5,181	7,794	2,613	50%	7,794
025 02500 Entertainment & Promotion	1,986	5,155	5,485	330	6%	5,485
027 02700 Professional & Specialized Services 028 02800 Maintenance Services - Bldgs & Structu	20,363,386 Ir 0	22,666,130 0	23,716,734 0	1,050,604 0	5% 0%	23,628,525 0
028 02800 Maintenance Services - Bldgs & Structu 029 02900 Maintenance Services - Equipment	11,782	265,000	465,735	200,735	76%	465,735
030 03000 Rents & Leases - Bldgs & Structures	5,408,483	200,000	265,000	65,000	33%	265,000
031 03100 Rents & Leases - Equipment	1,530	0	0	0	0%	0
032 03200 Utilities Expenses	2,282	0	0	0	0%	0
035 03500 Other Current Expenses	119,064	129,652	146,144	16,492	13%	146,144
052 05200 Taxes, Licenses & Permits	<u>789,505</u>	<u>689,000</u>	<u>2,191,500</u>	<u>1,502,500</u>	218%	<u>2,267,500</u>
Subtotal Non-Personnel	26,750,818	24,042,664	26,871,648	2,828,984	12%	26,859,439
040 04000 Materials & Supplies	68,018	35,418	72,347	36,929	104%	72,347
060 06000 Equipment Purchase	19,889	75,000	93,300	18,300	24%	34,000
070 07000 Debt Service	271,868,341	304,468,115	328,291,154	23,823,039	8%	341,550,537
Character 081 Services of Other Departments						
081 081BD GF-BOS-Board of Supervisors	0	0	27,383	27,383	0%	27,383
081 081C0 GF-CON-Management Services	14,890	26,652	26,652	0	0%	26,652
081 081C3 GF-CON-Financial Systems	465,792	893,934	893,934	0	0%	643,934
081 081C4 GF-CON-Internal Audits	643,261	817,452	784,218	(33,234)		784,218
081 081C8 GF-CON-Payroll/Personnel	0	0	0	0	0%	0
081 081CB GF-MYR-INS & Risk Reduction	2,469,221	3,096,496	3,248,000	151,504	5%	3,248,000
081 081CU GF-CON-Budget & Payroll System	105,872	0	0	0	0%	0
081 081H9 GF-Human Rights Commission 081 081PG GF-PURCH-General Office	448,914 230,779	564,440	587,143	22,703 0	4% 0%	587,143
081 081PG GF-PORCH-General Onice 081 081PH GF-OCA-MCO/Living Health	35,681	249,245 0	249,245 0	0	0%	249,245 0
081 081RE GF-Real Estate Service	19,236	43,050	50,070	7,020	16%	50,070
081 081SB GF-HRC Surety Bond (AAO)	84,568	100,000	100,000	0_0_0	0%	100,000
081 081TX GF-Tax Collector	243,069	305,450	400,000	94,550	31%	400,000
Subtotal Services of Other Depts	4,761,283	6,096,719	6,366,645	269,926	4%	6,116,645
Character 091 Operating Transfers Out						
093 0931G Annual Service Payment	26,849,370	26,226,000	28,469,000	2,243,000	9%	28,868,000
093 0932H General Services Fund	0	0	427,128	427,128	0%	4,000
098 098GR Designated for General Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>16,205,549</u>
TOTAL	<u>\$340,323,357</u>	<u>\$383,874,019</u>	<u>\$413,579,649</u>	<u>\$29,705,630</u>	8%	<u>\$443,146,015</u>

Char	- Obj	Subobj	Description	FY 2010/11 Accounting AIRACCTNG	FY 2010/11 Revenue Development & Management AIRCONCESS	FY 2010/11 Deputy Director, Business & Finance AIRDEPBUS	FY 2010/11 Finance AIRFINANCIAL
Salar	ioo						
<u>001</u>	001	00101	Permanent Salaries	\$2,058,019	\$1,325,589	\$398,030	\$2,809,806
001	001	00501		\$∠,056,019 0		\$390,030 0	_
			Temporary Salaries	-	52,388	0	0
001 001	009 010	00901 01001	Premium Pay Incentive Pay	8,120 0	2,877	0	8,249
	010	01101	-	-	2,832	0	0 0
001 001	011			1,733	0	-	-
001	012	01201	Holiday Pay Subtotal Salaries	<u>0</u> 2,067,872	<u>0</u> 1,383,686	<u>0</u> 398,030	<u>0</u> 2,818,055
			Subiolal Salaries	2,007,072	1,303,000	390,030	2,010,033
Mand	latory I	Fringe B	enefits				
013	013	01300	Mandatory Fringe Benefits	<u>839,927</u>	<u>483,350</u>	<u>123,216</u>	<u>12,524,681</u>
			Subtotal Salaries & Fringe	2,907,799	1,867,036	521,246	15,342,736
Non-I	Person	al Servio	ces				
021	021		Travel - Budget	2,727	9,721	28,449	16,041
021	023	02300	-	600	0	193	1,400
021	024	02400		1,950	0	250	1,000
021	025	02500	Entertainment & Promotion		2,000	0	2,000
021	027	02700	Professional & Specialized Services	214,040	2,308,747	580,284	2,112,700
021	028	02800	Maintenance Services - Bldgs & Struc	ctures	0	0	0
021	029	02900	Maintenance Services - Equipment	2,620	0	0	0
021	030		Rents & Leases - Bldgs & Structures		0	0	0
021	031	03100	Rents & Leases - Equipment		0	0	0
021	032	03200	Utilities Expenses		0	0	0
021	035	03500		1,125	42,720	4,882	71,170
021	052	05200	Taxes, Licenses & Permits	2,191,500	0	0	0
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	2,414,562	2,363,188	614,058	2,204,311
040	040	04000	Materials & Supplies	6,092	31,294	575	25,711
060	060	06000	Equipment Purchase	14,300	0	0	0
070	070	07000	Debt Service	0	0	0	328,291,154
			epartments				
081	081		GF-BOS-Board of Supervisors	0	0	0	27,383
081 081	081 081		GF-CON-Management Services GF-CON-Financial Systems	0 643,934	0 0	0 0	26,652 250,000
081	081	081C3	-	784,218	0	0	230,000
081	081	081CH		04,210	0	0	3,248,000
081	081		GF-CON-Budget & Payroll System	0	0	0	3,240,000
081	081	081C0		0	0	0	0
081	081		GF-PURCH-General Office	0	0	0	249,245
081	081		GF-OCA-MCO/Living Health	0	0	0	2+3,2+3
081	081		GF-Real Estate Service	0	0	0	0
081	081		GF-HRC-Surety Bond	0	0	0	0
081	081		GF-Tax Collector	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>
001	001	00117	Subtotal Services of Other Depts	1,428,15 <u>2</u>	<u>0</u>	0	4,201,280
091	093	09316	Annual Service Payment	0	0	0	28,469,000
091	093		General Services Fund	0	0	0	427,128
098	098		Designated for General Reserve	0	0	0	0
			TOTAL	<u>\$6,770,905</u>	<u>\$4,261,518</u>	<u>\$1,135,879</u>	<u>\$378,961,320</u>
						<u>-</u>	

				FY 2010/11 Small Business	FY 2010/11	FY 2010/11
				Affairs	Parking Mgmt	Aviation Mgmt
Char	Ohi	Cubabi	Description	AIROUTREACH	•••	AIRPROPERTY
Char	Obj	Subobj	Description	AIROUTREACH	AIRFARNINGI	AIKEKUFEKI I
Salari	es					
001	001	00101	Permanent Salaries	\$290,676	\$285,462	\$1,137,026
001	005	00501	Temporary Salaries	0	6,336	9,688
001	009		Premium Pay	797	1,680	10,074
001	010	01001	Incentive Pay	0	0	0
001	011		Overtime	0	0	0
001	012		Holiday Pay	<u>0</u>	<u>0</u>	0
			Subtotal Salaries	291,473	293,478	1,156,788
Mand	atory F	Fringe Be	anefits			
013	013	01300	Mandatory Fringe Benefits	<u>105,147</u>	<u>105,658</u>	<u>397,066</u>
			Subtotal Salaries & Fringe	396,620	399,136	1,553,854
Non-F	Person	al Servic	ces			
021	021		Travel - Budget	5,666	1,211	3,889
)21	023		Employee Field Expenses	500	288	2,571
)21	024		Membership Fees	2,445	863	1,286
)21	025		Entertainment & Promotion	2,110	1,485	0
)21	027		Professional & Specialized Services	11,000	17,747,955	742,008
)21	028		Maintenance Services - Bldgs & Struc		0	0
)21	029		Maintenance Services - Equipment	0	463,115	0
)21	030		Rents & Leases - Bldgs & Structures	0	0	265,000
)21	031		Rents & Leases - Equipment	0	0	0
)21	032		Utilities Expenses	0	0	0
)21	035		Other Current Expenses	0	247	26,000
)21	052		Taxes, Licenses & Permits	0	0	20,000
)21	053		Judgments & Claims	<u>0</u>	<u>0</u>	0
/21	000	00000	Subtotal Non-Personnel	19,61 <u>1</u>	18,215,16 4	1,040,75 <u>4</u>
040	040	04000	Materials & Supplies	2,000	3,675	3,000
)60	060	06000	Equipment Purchase	0	79,000	0
070	070	07000	Debt Service	0	0	0
Servio	ces of		epartments			
)81	081		GF-BOS-Board of Supervisors	0	0	0
81	081		GF-CON-Management Services	0	0	0
81	081		GF-CON-Financial Systems	0	0	0
81	081		GF-CON-Internal Audits	0	0	0
81	081		GF-MYR-INS & Risk Reduction	0	0	0
81	081		GF-CON-Budget & Payroll System	_		
81	081		GF-Human Rights Commission	587,143	0	0
)81	081		GF-PURCH-General Office	0	0	0
81	081		GF-OCA-MCO/Living Health	0	0	0
81	081		GF-Real Estate Service	0	0	50,070
)81	081		GF-HRC-Surety Bond	100,000	0	0
)81	081	081 I X	GF-Tax Collector Subtotal Services of Other Depts	<u>0</u> 687,143	<u>0</u> 0	<u>0</u> 50,070
)91	093	00310	Annual Service Payment	0	0	0
)91)91	093		General Services Fund	0	0	0
098	098		Designated for General Reserve	0	0	0
	-		TOTAL	<u>\$1,105,374</u>	<u>\$18,696,975</u>	<u>\$2,647,678</u>
				102	!!XLX	
Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
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BG2	AIRACCTNG	0931	Manager III	Operating	2.00	242,970
BG2	AIRACCTNG	0932	Manager IV	Operating	0.46	60,141
BG2	AIRACCTNG	0941	Manager VI	Operating	0.54	81,216
BG2	AIRACCTNG	1424	Clerk Typist	Operating	1.00	47,525
BG2	AIRACCTNG	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRACCTNG	1630	Account Clerk	Operating	0.46	22,633
BG2	AIRACCTNG	1632	Senior Account Clerk	Operating	6.00	340,717
BG2	AIRACCTNG	1634	Principal Account Clerk	Operating	1.00	64,111
BG2	AIRACCTNG	1652	Accountant II	Operating	3.00	218,007
BG2	AIRACCTNG	1654	Accountant III	Operating	4.00	351,866
BG2	AIRACCTNG	1657	Accountant IV	Operating	4.00	407,392
BG2	AIRACCTNG	1802	Research Assistant	Operating	2.54	154,991
BG2	AIRACCTNG	1822	Administrative Analyst	Operating	2.00	147,838
BG2	AIRACCTNG	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG2	AIRACCTNG	4310	Commercial Division Assistant Supervisor	Operating	1.00	77,181
BG2	AIRACCTNG	9991M	One Day Adjustment - Misc		0.00	7,883
BG2	AIRACCTNG	9993M	Attrition Savings - Miscellaneous		(3.21)	(310,925)
В	AIRACCTNG	STEPM	Step Adjustments, Miscellaneous		0.00	(24,017)
	AIRACCTNG Tot	al			26.79	2,058,019
BG2	AIRCONCESS	0941	Manager VI	Operating	1.00	150,829
BG2	AIRCONCESS	1446	Secretary II	Operating	2.00	114,913
BG2	AIRCONCESS	1450	Executive Secretary I	Operating	1.00	62,596
	AIRCONCESS	1802	Research Assistant	Operating	1.00	61,057
BG2	AIRCONCESS	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG2	AIRCONCESS	9206	Airport Property Specialist I	Operating	6.77	639,111
BG2	AIRCONCESS	9255	Airport Economic Planner	Operating	3.00	336,796
BG2	AIRCONCESS	9991M	One Day Adjustment - Misc		0.00	5,078
BG2	AIRCONCESS	9993M	Attrition Savings - Miscellaneous		(1.41)	(136,272)
	AIRCONCESS T	otal			14.36	1,325,589
BG2	AIRDEPBUS	0932	Manager IV	Operating	1.00	130,306
BG2	AIRDEPBUS	0955	Deputy Director V	Operating	1.00	183,004
BG2	AIRDEPBUS	1452	Executive Secretary II	Operating	1.00	73,074
BG2	AIRDEPBUS	9991M	One Day Adjustment - Misc	Operating	0.00	1,525
BG2	AIRDEPBUS	9993M	Attrition Savings - Miscellaneous		0.00	(8)
BG2	AIRDEPBUS	9994M	MCCP Offset - Misc		0.00	10,129
	AIRDEPBUS Tot	al			3.00	398,030
BG2	AIRFINANCIAL	0923	Manager II	Operating	1.00	112,564

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG2	AIRFINANCIAL	0931	Manager III	Operating	2.00	242,970
BG2	AIRFINANCIAL	0932	Manager IV	Operating	1.00	130,306
BG2	AIRFINANCIAL	0941	Manager VI	Operating	3.00	452,487
BG2	AIRFINANCIAL	0942	Manager VII	Operating	1.00	161,529
BG2	AIRFINANCIAL	1446	Secretary II	Operating	1.15	66,297
BG2	AIRFINANCIAL	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRFINANCIAL	1452	Executive Secretary II	Operating	1.00	73,074
BG2	AIRFINANCIAL	1686	Auditor III	Operating	1.00	104,376
BG2	AIRFINANCIAL	1802	Research Assistant	Operating	1.00	61,057
BG2	AIRFINANCIAL	1822	Administrative Analyst	Operating	2.46	181,955
BG2	AIRFINANCIAL	1823	Senior Administrative Analyst	Operating	5.39	492,591
BG2	AIRFINANCIAL	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG2	AIRFINANCIAL	9255	Airport Economic Planner	Operating	5.00	561,327
BG2	AIRFINANCIAL	9991M	One Day Adjustment - Misc		0.00	10,768
BG2	AIRFINANCIAL	9993M	Attrition Savings - Miscellaneous		(0.01)	(817)
BG2	AIRFINANCIAL	9994M	MCCP Offset - Misc		0.00	28,500
BG2	AIRFINANCIAL	STEPM	Step Adjustments, Miscellaneous		0.00	(37,668)
	AIRFINANCIAL T	otal			26.99	2,809,806
BG2	AIROUTREACH	0933	Manager V	Operating	1.00	140,630
BG2	AIROUTREACH	1446	Secretary II	Operating	1.00	57,457
BG2	AIROUTREACH	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG2	AIROUTREACH	9991M	One Day Adjustment - Misc		0.00	1,114
BG2	AIROUTREACH	9993M	Attrition Savings - Miscellaneous		0.00	(6)
	AIROUTREACH 1	otal			3.00	290,676
BG2	AIRPARKMGT	0932	Manager IV	Operating	1.00	130,306
BG2	AIRPARKMGT	1408	Principal Clerk	Operating	1.00	62,596
BG2	AIRPARKMGT	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG2	AIRPARKMGT	9991M	One Day Adjustment - Misc		0.00	1,094
BG2	AIRPARKMGT	9993M	Attrition Savings - Miscellaneous		0.00	(15)
BG2	AIRPARKMGT	STEPM	Step Adjustments, Miscellaneous		0.00	0
	AIRPARKMGT To	otal			3.00	285,462
BG2	AIRPROPERTY	0941	Manager VI	Operating	1.00	150,829
BG2	AIRPROPERTY	1053	IS Business Analyst-Senior	Operating	1.00	100,280
BG2	AIRPROPERTY	1446	Secretary II	Operating	1.00	57,457
BG2	AIRPROPERTY	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRPROPERTY	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG2	AIRPROPERTY	5266	Architectural Associate II	Operating	1.00	104,806
BG2	AIRPROPERTY	9206	Airport Property Specialist I	Operating	4.00	377,657
BG2	AIRPROPERTY	9255	Airport Economic Planner	Operating	3.00	336,796
BG2	AIRPROPERTY	9991M	One Day Adjustment - Misc		0.00	4,358
BG2	AIRPROPERTY	9993M	Attrition Savings - Miscellaneous		(1.40)	(135,709)
BG2	AIRPROPERTY	9994M	MCCP Offset - Misc		0.00	15,150
	AIRPROPERTY	STEPM	Step Adjustments, Miscellaneous		0.00	(28,675)
	AIRPROPERTY T	otal			11.60	1,137,026
			BUSINESS & FINANCE DIVISION TOTAL			

COMMUNICATIONS & MARKETING DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits decreased by \$47,549 or 1.5%. Salaries decreased due to changes in collective bargaining agreements, an increase in budgeted attrition as well as the reassignment of one clerical position to another Airport division. These savings were partially offset by the reassignment of one half-time clerical position from another division and an increase in the cost of fringe benefits resulting from requirements for the employer contribution to retirement, unemployment, and escalating health coverage costs.
 - Two position substitutions:
 - One 1842 Management Assistant to 1844 SR Management Assistant in Customer Service
 - One 0933 Manager V to 0941 Manager VI in International Aviation Development
 - Three position reassignments:
 - One 1450 Executive Secretary I position from Noise Abatement is reassigned to the Custodial section and substituted to a 2708 Custodian
 - One 1446 Secretary II position from Marketing is reassigned to Noise Abatement
 - One half-time 1424 Clerk Typist position is reassigned from Operations Safety to International Aviation Development
- Non-personnel services increased due to a one-time expense for in-house design and printing of brochures and marketing collateral for new T2 facilities.
- Materials and Supplies decreased due to blade servers which were budgeted for Noise Abatement in FY 2009/10 but are not included in the budget for FY 2010/11.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$2,435,781	\$2,312,349	(\$123,432)	-5%
Fringe	782,121	858,004	\$75,883	10%
Non-Personnel Services	3,885,926	3,938,075	\$52,149	1%
Materials & Supplies	87,784	66,134	(\$21,650)	-25%
Total	\$7,191,612	\$7,174,562	(\$17,050)	0%

COMMUNICATIONS & MARKETING EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,436,776	\$2,435,781	\$2,312,349	(\$123,432)

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,369,289	\$2,386,164	\$2,280,732	(\$105,432)
Positions	25	24.5	

Position Substitutions/Reclassifications

- <u>1842 Management Assistant to 1844 SR Management Assistant</u>. Under direction, this position performs difficult and complex professional level administrative and/or management duties in the Customer Service Office in a variety of functional areas, such as office/operations management, budget development, fiscal reporting, development and administration of contractual agreements, evaluation and development of management policies and procedures, and management of department specific programs and functions. The higher classification is more appropriate for the duties and responsibilities of the position. (Customer Service)
- <u>0933 Manager V to 0941 Manager VI</u>. The Airport is proposing to substitute this position to a higher classification to address the increasingly competitive airline development marketplace and the subsequent need for increased responsibilities related to media, marketing and international airline service development. This position serves as the primary strategist and manager pursuing new airline service in the international routes, which will be the primary flight growth area for the Airport over the next five years. This position is especially important because the Airport is currently in competition for new airline service with other major west coast gateway airports, such as Los Angeles International Airport and Seattle Tacoma International Airport, and will be facing increasing competition from other western Airports, such as Denver International, because of the longer distances that can be flown by new aircraft. (International Aviation Development).

Position Reassignments

• One 1450 Executive Secretary I position is reassigned from Noise Abatement to the Custodial section and substituted to a 2708 Custodian position.

- One 1446 Secretary II position is reassigned from Marketing to Noise Abatement.
- One part-time 1424 Clerk Typist position is reassigned from Operations Safety to International Aviation Development.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$27,995	\$18,000	\$0	(\$18,000)

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,568	\$9,261	\$9,261	\$ 0

Communications & Marketing Division has three employees earning premium (travel) pay.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$34,905	\$22,356	\$22,356	\$ 0

Communications & Marketing Division has twelve MEA employees.

Object 011 - Overtime

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,019	\$0	\$0	\$ 0

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$649,770	\$782,121	\$858,004	\$75,883

CHARACTER 021 - NON-PERSONNEL SERVICES

Actual <u>FY 2008/09</u> \$3,291,592	Budget <u>FY 2009/10</u> \$3,885,926	Budget <u>FY 2010/11</u> \$3,938,075	Variance \$52,149
<u>Object 021 – Travel</u>			
Actual <u>FY 2008/09</u> \$90,114	Budget <u>FY 2009/10</u> \$149,503	Budget <u>FY 2010/11</u> \$146,503	<u>Variance</u> (\$3,000)

Travel costs are primarily associated with efforts to recruit new airlines and new airline routes and to encourage an increase in the number of travelers choosing SFO over other U.S. airports. New airline/route/passenger recruitment efforts include high-level meetings with airline CEOs, with government trade and tourism experts, and joint trade missions with the San Francisco Convention and Visitors Bureau and the Mayor's Office. Travel expenses are also associated with participation in key foreign governmental bilateral talks and executive level participation at conferences such as AAAE, ACI World, ACI Pacific, ACI North America, IATA Schedule & Coordination and ASM Routes where SFO is a key decision maker.

Section	Event	Purpose	Cost
Customer Service	The ACI-NA Customer	Both conferences aim to	\$2,098
	Service Seminar, and the	increase awareness of	
	AAAE Customer	airport customer needs, and	
	Service/Volunteer Program	increase the effectiveness	
	Workshop.	and size of volunteer	
	Number Staff: 1	program.	
	Date of Travel: TBA		
Int'l Aviation	Multiple Airline Marketing	Personal visits and	36,020
Development	Trips	presentations to targeted	
		airlines' headquarters to	
	Europe / Middle East / India	promote development of	
	Asia-Pacific / Australia / Latin	international air traffic	
	America	to/from SFO. With various	
		cultures and corporate	
	Number Staff: 1-2	personalities, face-to-face	
	Date of Travel: Varies in year	exchanges are key in	
		developing relationships for	
		future development of	
		traffic.	
Int'l Aviation	ASM Routes Forum	Annual route development	4,065
Development	(Vancouver, Canada)	forum held to promote	
	Number Staff : 1	development of new	
	Date of Travel : September 10	international air traffic.	

Section	Event	Purpose	Cost
Int'l Aviation	San Francisco Convention &	Represent SFO at the	10,910
Development	Visitors Bureau – Trade Show	largest Chinese Aviation	
	Mission/Sales Mission/Airline	Trade Show. Visit various	
	Visits (Shanghai, China)	Chinese Airlines (China	
	Number Staff: 1	Eastern, China Southern,	
	Date of Travel: November 10	Shanghai Airlines).	
Deputy Director	ACI Various North America	Represent SFO in various	4,760
Office, C&M	Meetings/Assemblies	North America	
		assemblies/meetings.	
	Number of Staff: 1	C	
	Date of Travel: Varies		
Int'l Aviation	IATA Scheduling Conference	Represent SFO at the semi-	10,975
Development	(Melbourne, Australia)	annual conference for all	
	Number of Staff: 1	gate coordination issues and	
	Date of Travel: November 10	preview of Summer 2011	
		airline schedules.	
Int'l Aviation	SFO/San Francisco	Represent SFO at seminars	10,975
Development	Convention & Visitors Bureau	conducted by SFO &	10,775
Development	Trade Show/Sales	SFCVB, attended by	
	Mission/Airline Visits	Japan's largest tour	
	(Osaka/Tokyo, Japan)	operators. Visit various	
	(Osaka Tokyo, Japan)	Japanese Airlines (Japan	
	Number of Staff: 1	Airlines, ANA) and also	
	Date of Travel: October 10	Northwest Airline Japan	
	Date of Havel. October 10	HQ, and UAL-Japan Vice	
		President.	
Int'l Aviation	International Air Services		2,917
Development		Represent SFO at Annual Meeting of Committee, key	2,917
Development	Committee Annual Meeting	to remaining consistent	
	(Washington DC)	with trends in international	
	Number of Staff: 1		
	Number of Staff: 1	aviation development in	
T., 421 A	Date of Travel: December 10	North America.	0.754
Int'l Aviation	IATA Scheduling Conference	Represent SFO at the semi-	9,754
Development	(Gothenburg, Sweden)	annual conference for all	
		gate coordination issues for	
	Number of Staff: 1	Winter 2011 airline	
~	Date of Travel: June 11	schedules.	
Int'l Aviation	New Routes Asia	Annual route development	9,225
Development	(location in SE Asia TBA)	forum held to promote	
		development of new traffic.	
	Number of Staff: 1	Limited to airlines	
	Date of Travel: March 11	operating in Asia-Pacific	
		Region.	
Marketing	ACI-North America Marketing	Represent SFO at the	2,917
	Conference (TBA)	annual marketing	
		conference.	
	Number of Staff: 1		

Section	Event	Purpose	Cost
	Date of Travel: June 11	-	
Deputy Director Office, C&M	ACI Various (Pacific/World) Meetings/Assemblies	Represent SFO in various international assemblies/meetings.	7,520
	Number of Staff: 1 Date of Travel: Varies		
Deputy Director Office, C&M	ACI-North America Airport Communications Conference (TBA) Number of Staff: 1 Date of Travel: May 11	Represent SFO at the annual ACI North America Marketing Conference.	1,804
Int'l Aviation Development	SFO/SFCVB Trade Show/Sales Mission /Airline Visits Europe Number of Staff: 1 Date of Travel: March 11	Represent SFO during annual sales and trade mission to various target regions.	7,180
Int'l Aviation Development	SFO/SFCVB Trade Show/Sales Mission /Airline Visits Latin America Number of Staff: 1 Date of Travel: March 11	Represent SFO during annual sales and trade mission to various target regions.	5,320
Int'l Aviation Development	SFO/SFCVB Trade Show/Sales Mission /Airline Visits South Pacific Number of Staff: 1 Date of Travel: February 11	Represent SFO during annual sales and trade mission to various target regions.	10,375
Noise Abatement	UC Davis Transportation Int'l Noise Symposium (Palm Springs, CA) Number of Staff : 2 Date of Travel : March 11	Represent SFO at the annual Noise Symposium.	3,695
Noise Abatement	Next Gen Technology Representative Travel Seminar (Seattle, WA) Number of Staff: 1 Date of Travel: October 2010	Represent SFO at the ongoing Next Gen Technology Seminars	2,130
Office of Protocol	U.S. State Department Annual Conference	Represent SFO Office of Protocol at the Annual Conference.	1,565

Section	Event	Purpose	Cost
	Number of Staff: 1 Date of Travel: October 2010		
Community Affairs	AAAE Public Affairs Seminar (TBA)	Represent SFO at the annual Public Affairs Seminar.	2,298
	Number of Staff: 1		
Total	Date of Travel: April 2011		\$146,503

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$460	\$2,600	\$2,600	\$0

This budget is for reimbursement for employees accruing mileage and parking fees when representing SFO at various local functions including community round tables, governmental agency functions, airline functions and events.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,115	\$10,000	\$10,000	\$0

Memberships allow SFO to be an active participant in community issues and to remain abreast of industry trends and directives. Memberships include: ACI North America, PATA, IATA, SPUR, the San Mateo County Convention & Visitors Bureau, SAMCEDA and AAAE.

Section	Event	Purpose	Cost
International	Pacific Asia	To continue the involvement in this	\$2,400
Aviation	Travel	organization and its networking within	
Development	Association –	the aviation industry and airports in Asia.	
	PATA		
	Membership for		
	JLM		

Section	Event	Purpose	Cost
International Aviation Development	International Air Transport Association- IATA Membership : 1 staff member for one conference	To continue the participation in the worldwide airport/airline IATA Schedule & Coordination every June or November. Through a developed network of contacts with international airlines, SFO gathers market intelligence and continually expands its network with airlines/airports worldwide. SFO also oversees the gate coordination process as required by IATA rules and regulations.	4,465
Deputy Director, Communications & Marketing	San Francisco Planning & Urban Research – SPUR Membership for KB	To continue the involvement in and outreach to the local community in SPUR.	500
Deputy Director, Communications & Marketing	San Mateo County Convention & Visitors Bureau Membership for KB	To promote domestic and international air traffic growth benefiting both the local Peninsula community as well as the Airport.	1,300
Community Affairs & Noise Abatement	American Association of Airport Executives – AAAE Membership for two staff MM and BG	Participation in AAAE helps staff remain current on issues regarding aviation and airports in North America and also regionally in the Western U.S. Existing membership is for Mike McCarron in AAAE and AAAE Southwest. Additional membership added this year for Bert Ganoung in AAAE.	535
Protocol Office	International Diplomatic, Military and Protocol Association	Participation in IDMPA helps staff remain current on issues regarding protocol and security with the aim to improve all levels of protocol service at SFO.	150
Protocol Office	National Protocol Association (new membership)	Membership helps protocol staff to keep updated on national protocol policy in order to keep service levels at SFO updated and current.	200
Customer Service	Traveler's Aid International	Provides access to information and networking opportunities essential to remaining current on industry issues.	450
Total			\$10,000

Object 025 – Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$48,040	\$26,200	\$26,200	\$0

The Deputy Director's office and the Office of Protocol rely on this budget for costs incurred during working meetings to welcome airline officials, visiting international and domestic dignitaries and representatives of the travel industry and media in order to promote SFO as airport of choice. Customer Service uses this budget for the Ambassador Program and the Annual Traveler's Aid Award Banquet held for the Traveler's Aid volunteers. This budget covers two annual events held in appreciation and recognition of SFO's 208 member Volunteer Traveler's Information Program. One event will be held in October 2010 and the other in May 2011. Refreshments for training seminars will also be covered by this budget. Additionally, small give-away items for families and children during the holidays are purchased with this budget, as are any promotional items used by Customer Service that bear the SFO logo.

Object 026- Interpreters

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$0	\$0	\$5,000	\$5,000

The Customer Service Department uses the services of "Language Line" for its volunteer staff at the information booths when assisting foreign passengers who do not speak English.

Object 027 – Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,983,560	\$3,539,764	\$3,499,813	(\$39,951)

Professional Services - \$1,239,313 Electronic Communication Cham	3 Marketing/Promotion/Advertising & Update of mels
Name of Contractor:	The M-Line
Purpose:	The contract will be renewed for its second option for FY 2011 and will be rebid in the coming year.
	Effective marketing significantly contributes to growth in revenues. The marketing program, in conjunction with the aviation development program and business units such as revenue development and management and parking management, has played a major role in developing new and increasing existing revenue streams.
	In addition to marketing programs, The M Line and their subcontractors develop and main numerous electronic and social media channels, including the flysfo.com website (which features a section specifically for the travel trade and a Terminal 2 redevelopment section for concession leasing as well as media and public outreach); on-site information kiosks, a mobile version of the website, a Twitter account (SFOgal) and an SFO application - the first ever for a US airport.
Reason why services cannot be done by in-house staff:	The Contractor provides specialized expertise.
Selection process:	The selection process was completed by RFP.
FY 2009/10 Budget:	\$1,159,764
FY 2010/11 Budget:	\$1,239,313
Reason for increase/decrease:	New concession space in Terminal 2 will increase revenue through a \$/square foot marketing fee
	charged to concessionaires to market their businesses. Services need to be provided to promote tenants.
Term of Contract:	July 1, 2010 – June 30, 2011 (first of two one-year options to renew)
Benefit to Airport:	Increases aviation and non-aviation revenue.

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Professional Services - \$1,524,000 – International Strategic Marketing Alliance **Pool-** (Deputy Director, Communications & Marketing)

$- \cdots$	
Name of Contractor:	San Francisco Convention & Visitors Bureau,
	Fleishman Hillard, Hill & Knowlton, Molly
	Duggan Associates, OneWorld Communications
Purpose:	Marketing alliance to promote tourism, trade and
	international air traffic to San Francisco. Plays a
	crucial and non-duplicative role in providing joint
	marketing incentives to new entrant carriers and

Professional Services - \$1,524,000 – International Strategic Marketing Alliance Pool– (Deputy Director, Communications & Marketing)

	travel agents.	
Reason why services cannot be done by in-house staff:	The services provided by these vendors are highly specialized and performed in overseas locations	
done by m-nouse starr.	using nationals familiar with policies and	
	procedures in each country. This agreement is cost	
	effective since it does not require relocation and	
	travel costs and uses offices already in existence.	
Selection process:	RFQ Process established a vendor pool of 5 firms.	
FY 2009/10 Budget:	\$1,600,000	
FY 2010/11 Budget:	\$1,524,000	
Reason for increase/decrease:	Executive Committee reduction to balance budget	
Term of Contract:	July 1, 2010 – June 30, 2011 (one of two one-year	
	options for renewal).	
Benefit to Airport:	Increases Airport revenues.	

Professional Services - \$125,000 - International/Domestic Air Traffic Development (Deputy Director, Communications & Marketing)

Name of Contractor:	Gerchick Murphy Associates	
Purpose:	Work with International Aviation Development on	
	annual strategy and marketing focus on key target	
	airlines, including domestic, low-cost and	
	international airline route development. New route	
	development and introduction of new carriers will	
	increase SFO's revenues as the passenger flow	
	increases.	
Reason why services cannot be	The services of this Contractor are highly	
done by in-house staff:	specialized and performed in Washington, DC.	
	The expertise and government agency contacts	
	provided by the Contractor also provide a cost	
	savings to the airport when SFO is represented by	
	the Contractor at various Department of State and	
	Department of Transportation meetings since no	
	travel costs are realized.	
Selection process:	The selection process was done by RFP.	
FY 2009/10 Budget:	\$100,000	
FY 2010/11 Budget:	\$125,000	
Reason for increase/decrease:	Increased usage expected for upcoming airline	
	strategy presentations.	
Term of Contract:	July 1, 2007 – June 30, 2010 with two (2) two-year	
	options.	
Benefit to Airport:	Increases Airport revenues.	

Professional Services - \$35,000 - New Service Promotional Events (Deputy Director,		
Communications & Marketing)		
Name of Contractor:	Vendor TBD	
Purpose:	All potential new airlines inquire about marketing support while negotiating potential new service. SFO's offer to stage promotional events to kick-off new service and/or other promotional events is a strong selling point to new airlines and a significant part of the Airport's strategy for airline recruitment.	
Reason why services cannot be done by in-house staff:	These services are provided on an as-needed basis and very specific in nature. This effort would not support a full or part-time position.	
Selection process:	Services are provided via already-established and certified vendors when needed.	
FY 2009/10 Budget:	\$35,000	
FY 2010/11 Budget:	\$35,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Assist in airline recruitment, helps to increase Airport revenues.	

Professional Services - \$100,000 – Consulting Services, Acoustical Engineering Specialists (Noise Abatement Office)		
Name of Contractor:	BridgeNet International	
Purpose:	BridgeNet will provide specialized expertise in acoustical engineering to produce quarterly noise reports, including noise contour maps and other highly specialized technical work in support of Airport and Airport/Community Roundtable projects to reduce the noise impact areas. BridgeNet will be doing needed updates to the Geographic Information System (GIS) that supports SFO's residential sound insulation program. This contract will also support the three dimensional web-based flight tracking currently	
	provided on SFO's Noise Abatement's website (FlyQuietSFO.com) and the web based noise complaint system. Additional ad-hoc noise study and analytical service are available through this contract.	
Reason why services cannot be	The Contractor provides specialized expertise in	
done by in-house staff:	acoustical engineering.	
Selection process:	Sole Source. Specialized information that is needed by Noise Abatement.	
FY 2009/10 Budget	\$100,000	
FY 2010/11 Budget:	\$100,000	

Professional Services - \$100,000 – Consulting Services, Acoustical Engineering		
Specialists (Noise Abatement Office)		
Reason for increase/decrease:	N/A	
Term of Contract:	December 1, 2007 – June 30, 2010 with five one-	
	year options.	
Benefit to Airport:	Customer service (surrounding communities).	

Professional Services - \$260,000 - Noise Management System Maintenance (Noise		
Abatement Office)		
Name of Contractor:	Lochard Corporation	
Purpose:	The Contractor provides maintenance and support	
	for the Airport Noise Management System, which	
	includes flight tracking and noise monitoring	
	systems.	
Reason why services cannot be	Staff is not able to provide this expertise.	
done by in-house staff:		
Selection process:	The selection process is done by RFP.	
FY 2009/10 Budget	\$295,000	
FY 2010/11 Budget:	\$260,000	
Reason for increase/decrease:	This year will see a decrease in maintenance over	
	last year due to having a subcontractor, BridgeNet,	
	assume maintenance of components they designed under Phase II. The contracted CPI increase is	
	allowed under the contract. During this term there	
	will be negotiations for renewals due to the	
	proprietary nature of the system. At that time rates will be re-negotiated.	
Term of Contract:	July 1, 2010 – June 30, 2010 (will be renewal #3 of 5 options)	
Benefit to Airport:	Maintains customer service level (surrounding communities).	

Professional Services - \$125,000 - Airport Community Roundtable (Noise		
Abatement Office)		
Name of Contractor:	San Mateo County Planning & Building	
Purpose:	This contract provides the Airport's contribution to	
	sustaining the Airport Community Roundtable as	
	required by the MOU with San Mateo County.	
Reason why services cannot be	Special organization that works with the SFO and	
done by in-house staff:	surrounding cities in San Mateo County to monitor	
	Aircraft noise.	
Selection process:	Sole Source.	
FY 2009/10 Budget	\$125,000	
FY 2010/11 Budget:	\$125,000	
Reason for increase/decrease:	N/A	

Professional Services - \$125,000 - Airport Community Roundtable (Noise		
Abatement Office)		
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Maintains customer service level (surrounding	
communities).		

Professional Services - \$16,500 Noise Contour Modeling (Noise Abatement Office)			
Name of Contractor:	Harris, Miller, Miller & Hanson (HMMH)		
Purpose:	This contract provides the Airport with in-house on the fly noise contour modeling used to validate quarterly noise contours and monitor the Airport's status with the State of California to ensure that SFO will remain variance free.		
Reason why services cannot be done by in-house staff:	Specialized service not available with staff.		
Selection process:	Sole Source.		
FY 2009/10 Budget:	\$18,000		
FY 2010/11 Budget:	\$16,500		
Reason for increase/decrease:	This contract is decreasing by \$1,500 to the year two annual maintenance of \$16,500 following the first year fee of \$17,875. This contract functions as an initial two year contract for the software and hardware support. After this initial two-year term there will likely be renewals due to the proprietary nature of the system. At that time rates will be re- negotiated.		
Term of Contract:	July 1, 2009 – June 30, 2011		
Benefit to Airport:	Keeps Aircraft Noise System working at optimal level according to State of California guidelines.		

Professional Services - \$75,000 – Air Passenger Annual Survey & Airport Customer Comparison Survey

Name of Contractor:	Vendor TBA	
Purpose:	Part of this budget covers the Annual Customer	
	Survey which will take place in May 2011. The	
	contract is currently in the RFP process, so no	
	single vendor can be identified at this point. The	
	survey requires a professional vendor with	
	specialized airport experience. The Airport is	
	committed to providing excellent customer service	
	to its users. As part of this commitment, the	
	Airport surveys customers to measure how staff	
	can best serve the traveling public. The Airport	
	desires to establish new benchmarks in measuring	
	satisfaction and performance, to develop a new	

Reason why services cannot be done by in-house staff:	survey that includes recommendations for improvement, and to require the vendor to perform the required data analysis. Given our desire to broaden and deepen our understanding of the customer, we are opening the process to new clients. A second part of this budget covers highly specialized evaluations of airport customer service quality, programs, and culture. As SFO moves forward to differentiate itself from other Bay Area airports, these specialized evaluations will play a key role in helping determine what services its customers need and desire most, and how SFO can most effectively deliver those services. The survey contractor has specialized knowledge and expertise, ability to communicate in multiple	
done by in-house staff:	and expertise, ability to communicate in multiple languages (English, French, German, Cantonese,	
	Mandarin, Japanese and Korean). Some of the surveys are for participation in the Airport Council	
	International (ACI) international airports survey	
	and must be conducted in a uniform and consistent manner as prescribed by ACI. Vendor(s) will have	
	specialized knowledge and expertise. Work is	
	performed on an as-needed basis.	
Selection process:	The selection process is done by RFP.	
FY 2009/10 Budget:	\$75,000	
FY 2010/11 Budget:	\$75,000	
Reason for increase/decrease:	None.	
Term of Contract:	July 1, 2010 – June 30, 2011 with term to be finalized later.	
Benefit to Airport:	Provides Airport knowledge of areas that may need improvement (meets customer service).	

Object 030 - Real Estate: Rents & Leases

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,360	\$0.00	\$6,100	\$6,100

This budget covers the rental fees incurred by the Airport for rental of noise monitoring locations (29 sites off airport).

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance

\$1	60	,794
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\$157,8	59
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\$241,859

\$84,000

Category	Purpose	Cost
Subscriptions	This budget covers for subscriptions for Community Affairs, Noise Abatement Office, and the Deputy Director's Offices which include the Wall Street Journal, New York Times, San Francisco Business Times and other newspapers. Subscriptions will also include airline and transportation industry subscriptions such as the OAG Data & Reports, ACI/IATA publications, and World Aviation Directory, and other publications.	\$24,800
Software Licensing Fees	This budget covers software licensing fees in Communications & Marketing.	6,766
Other Current Expenses	This budget covers publication costs for Community Affairs, Marketing, and the Deputy Director's Office which relate to aviation development brochures/mailings, airport brochures, press clippings, professional framing services for resolutions or awards, video monitoring services, and website upgrades/software. Additionally, this budget covers the laundering of uniforms and as-needed translation services in Customer Service.	203,293
Advertising	This budget covers expenses related to international/domestic aviation development brochures or A380 and SFO facility promotion.	7,000
Total	••	\$241,859

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$40,612	\$87,784	\$66,134	(\$21,650)

Section	Purpose	Cost
Deputy	Deputy To purchase special office supplies that are not covered by	
Director	Director the Airport-wide general office supply form which	
	includes display kits used for airline recruitment.	
Marketing	Marketing To cover printing supplies for airport brochures as well as items not covered in the centralized office supply budget.	
Noise	To purchase miscellaneous software and hardware supplies	6,500
Abatement	Abatement to support the noise monitoring and geographic	
	information systems plus Computer to Rent.	

Section	Purpose	Cost
Community Affairs	Budget for as-needed video equipment and other special items not covered by Airport-wide general office supply.	2,300
Customer Service	To purchase uniforms for Traveler's Aid volunteers and Ambassador Program volunteers, replacement chairs for Information Booths, office supplies and miscellaneous items needed to support the unit's objectives.	30,834
Total		\$66,134

COMMUNICATIONS & MARKETING FY 2010/11 Approved Budget - Division Expenditure Summary

Obj	Subobj	Description	Actual FY 2008/09	Budget FY 2009/10	Budget FY 2010/11	Increase/I Amount	Decrease Percent	Projected Budget FY 2011/12
Char	acter 00	1 Salaries						
001		Permanent Salaries	\$2,369,288	\$2,386,164	\$2,280,732	(\$105,432)	-4%	\$2,315,489
005	00501		27,996	18,000	0	(18,000)	-100%	0
009	00901	Premium Pay	2,568	9,261	9,261	0	0%	9,261
010	01001	Incentive Pay	34,905	22,356	22,356	0	0%	22,356
011	01101	Overtime	2,019	0	0	0	0%	0
012	01201	Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	0	0%	<u>0</u>
		Subtotal Salaries	2,436,776	2,435,781	2,312,349	(123,43 <mark>2</mark>)	-5%	2,347,106
0								
		3 Mandatory Fringe Benefits	040 770	700 404	050.004	75 000	4.00/	000 700
013	01300	Mandatory Fringe Benefits	<u>649,770</u>	<u>782,121</u>	<u>858,004</u>	<u>75,883</u>	10%	<u>928,780</u>
		Subtotal Salaries & Fringe	3,086,546	3,217,902	3,170,353	(47,549)	-1%	3,275,886
Char	acter 02	1 Non-Personnel Services						
021		Travel - Budget	90,115	149,503	146,503	(3,000)	-2%	146,503
021		Travel - Air Travel Budget	0	0	0	0	0%	0
022		Training - Budget	0	0	0	0	0%	0
023	02300	Employee Field Expenses	460	2,600	2,600	0	0%	2,600
024	02400	Membership Fees	3,115	10,000	10,000	0	0%	10,000
025	02500	Entertainment & Promotion	48,041	26,200	26,200	0	0%	26,200
026	02600	Arbitrators	0	0	5,000	5,000	0%	5,000
027	02700	Professional & Specialized Services	2,983,560	3,539,764	3,499,813	(39,951)	-1%	3,399,813
028	02800	Maint Svcs - Bldgs & Structures	0	0	0	0	0%	0
029	02900	Maint Svcs - Equipment	150	0	0	0	0%	0
030	03000	Rents & Leases - Bldgs & Structure	5,360	0	6,100	6,100	0%	6,100
031	03100	Rents & Leases - Equipment	0	0	0	0	0%	0
032	03200	•	0	0	0	0	0%	0
035		Other Current Expenses	160,794	157,859	241,859	84,000	53%	141,859
051		Insurance - Budget	0	0	0	0	0%	0
052		Taxes, Licenses & Permits	0	0	0	0	0%	0
053	05300	5	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Non-Personnel	3,291,595	3,885,926	3,938,075	52,149	1%	3,738,075
040	04000	Materials & Supplies	40,611	87,784	66,134	(21,650)	-25%	63,634
060	06000	Equipment Purchase	0	0	0	0	0%	0
093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		TOTAL	<u>\$6,418,752</u>	<u>\$7,191,612</u>	<u>\$7,174,562</u>	<u>(\$17,050)</u>	0%	<u>\$7,077,595</u>

				E V 0040/44		FY 2010/11
				FY 2010/11 Community Affairs	FY 2010/11 Marketing	Customer Service
Char	Obj	Subobj	Description	AIRCOMBUREAU	AIRCOMMKTG	AIRCUSTSERV
Solor	ion					
<u>Salar</u> 001	001	00101	Permanent Salaries	\$214,061	\$265,170	\$238,170
001	005		Temporary Salaries	0	0	0
001	009	00901	Premium Pay	0	895	0
001	010	01001	Incentive Pay	2,283	5,199	1,623
001	011	01101		0	0	0
001	012	01201		<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Salaries	216,344	271,264	239,793
Mand	latory I	Fringe B				
013	013	01300	Mandatory Fringe Benefits	<u>79,107</u>	<u>104,822</u>	<u>101,709</u>
			Subtotal Salaries & Fringe	295,451	376,086	341,502
Non-I	Person	nel Serv	<u>rices</u>			
021	021		Travel - Budget	2,298	2,917	2,098
021	021		Travel - Air Travel Expense	0	0	0
021	022		Training - Budget	0	0	0
021	023		Employee Field Expenses	100	500	500
021 021	024 025		Membership Fees Entertainment & Promotion	310 0	0 0	450 18,000
021	025		Arbitrators	0	0	5,000
021	027		Professional & Specialized Services	0	1,239,313	75,000
021	028		Maintenance Services - Bldgs & Structures	0	0	0
021	029	02900	Maintenance Services - Equipment	0	0	0
021	030		Rents & Leases - Bldgs & Structures	0	0	0
021	031		Rents & Leases - Equipment	0	0	0
021	032		Utilities Expenses	0	0	0
021	035		Other Current Expenses	21,132	156,766	23,521
021 021	051 052		Insurance - Budget Taxes, Licenses & Permits	0 0	0 0	0 0
021	052		Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>
021	000		Subtotal Non-Personnel	23,84 0	1,399,49 <mark>6</mark>	124,56 9
040	040	04000	Materials & Supplies	2,300	15,000	30,834
060	060	06000	Equipment Purchase	0	0	0
091	093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	0
			TOTAL	<u>\$321,591</u>	<u>\$1.790.582</u>	<u>\$496.905</u>

				FY 2010/11 Noise	FY 2010/11
					Deputy Director, C&M
Char	Obj	Subobj	Description	AIRNOISECOS	AIRPAFFAIRS
alari	ies				
01	001	00101	Permanent Salaries	\$549,113	\$1,014,218
001	005	00501	Temporary Salaries	0	0
01	009		Premium Pay	5,216	3,150
01	010		Incentive Pay	3,804	9,447
01	011		Overtime	0	0
01	012	01201	Holiday Pay	<u>0</u>	<u>0</u>
			Subtotal Salaries	558,133	1,026,815
land	atory I	Fringe B			
13	013	01300	Mandatory Fringe Benefits	<u>225,801</u>	<u>346,565</u>
			Subtotal Salaries & Fringe	783,934	1,373,380
lon-F	Persor	nel Serv	<u>rices</u>		
21	021	02100	Travel - Budget	5,825	133,365
21	021		Travel - Air Travel Expense	0	0
21	022		Training - Budget	0	0
21	023		Employee Field Expenses	200	1,300
21 21	024 025		Membership Fees Entertainment & Promotion	225 0	9,015
21	025		Arbitrators	0	8,200 0
21	020		Professional & Specialized Services	501,500	1,684,000
21	028		Maintenance Services - Bldgs & Structures	0	0
21	029		Maintenance Services - Equipment	0	0
21	030	03000	Rents & Leases - Bldgs & Structures	6,100	0
21	031		Rents & Leases - Equipment	0	0
21	032		Utilities Expenses	0	0
21	035		Other Current Expenses	2,400	38,040
21 21	051 052		Insurance - Budget Taxes, Licenses & Permits	0 0	0 0
21 21	052		Judgments & Claims	<u>0</u>	<u>0</u>
21	000	00000	Subtotal Non-Personnel	516,250	1,873,92 <mark>0</mark>
40	040	04000	Materials & Supplies	6,500	11,500
60	060	06000	Equipment Purchase	0	0
91	093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>
			TOTAL	<u>\$1,306,684</u>	<u>\$3,258,800</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG3	AIRCOMBUREAU	0933	Manager V	Operating	1.00	140,630
BG3	AIRCOMBUREAU	1452	Executive Secretary II	Operating	1.00	73,074
BG3	AIRCOMBUREAU	1840	Junior Management Assistant	Operating	1.00	59,890
BG3	AIRCOMBUREAU	9991M	One Day Adjustment - Misc		0.00	820
BG3	AIRCOMBUREAU	AU 9993M Attrition Savings - Miscellaneous			(0.62)	(60,353)
BG3	AIRCOMBUREAU Total				2.38	214,061
BG3	AIRCOMMKTG	0923	Manager II	Operating	1.00	112,564
BG3	AIRCOMMKTG	1310	Public Relations Assistant	Operating	1.00	51,497
BG3	AIRCOMMKTG	· · · · · · · · · · · · · · · · · · ·		Operating	1.00	87,530
BG3	AIRCOMMKTG	9991M	One Day Adjustment - Misc		0.00	1,015
BG3	AIRCOMMKTG	9994M	MCCP Offset - Misc		0.00	12,564
BG3	AIRCOMMKTG Total				3.00	265,170
BG3	AIRCUSTSERV	0922	Manager I	Operating	1.00	104,946
BG3	AIRCUSTSERV	1450	Executive Secretary I	Operating	1.00	62,596
BG3	AIRCUSTSERV	1842	Management Assistant	Operating	0.46	31,366
BG3	AIRCUSTSERV	1844	Senior Management Assistant	Operating	0.54	41,955
BG3	AIRCUSTSERV 9991M		One Day Adjustment - Misc		0.00	913
BG3	AIRCUSTSERV STEPM		Step Adjustments, Miscellaneous		0.00	(3,606)
BG3	AIRCUSTSERV Total				3.00	238,170
BG3	AIRNOISECOS	0922	Manager I	Operating	1.00	104,946
BG3	AIRNOISECOS	0931	Manager III	Operating	1.00	121,485
BG3	AIRNOISECOS	1003	IS Operator-Senior	Operating	2.00	126,223
BG3	AIRNOISECOS	1446	Secretary II	Operating	1.00	57,457
BG3	AIRNOISECOS	5264	Airport Noise Abatement Specialist	Operating	1.00	69,176
BG3	AIRNOISECOS	5271	Senior Airport Noise Abatement Specialis	Operating	1.00	75,359
BG3	AIRNOISECOS	9991M	One Day Adjustment - Misc		0.00	2,103
BG3	AIRNOISECOS	9993M	Attrition Savings - Miscellaneous		0.00	(125)
BG3	AIRNOISECOS	STEPM	Step Adjustments, Miscellaneous		0.00	(7,511)
BG3	AIRNOISECOS To	tal			7.00	549,113
BG3	AIRPAFFAIRS	0922	Manager I	Operating	2.00	209,893
BG3	AIRPAFFAIRS	0933	Manager V	Operating	0.46	64,906
BG3	AIRPAFFAIRS	0941	Manager VI	Operating	1.54	232,045
BG3	AIRPAFFAIRS	0955	Deputy Director V	Operating	1.00	183,004
BG3	AIRPAFFAIRS	1424	Clerk Typist	Operating	0.50	23,762
BG3	AIRPAFFAIRS	1452	Executive Secretary II	Operating	1.00	73,074
BG3	AIRPAFFAIRS	1849	Program Manager, Business and Economic D	Operating	1.00	86,961
BG3	AIRPAFFAIRS	9251	Public Relations Manager	Operating	1.00	113,115
BG3	AIRPAFFAIRS	9991M	One Day Adjustment - Misc		0.00	3,887
BG3	AIRPAFFAIRS	9993M	Attrition Savings - Miscellaneous		(0.01)	(109)
BG3	AIRPAFFAIRS	9994M	MCCP Offset - Misc		0.00	23,680
BG3	AIRPAFFAIRS Tot	al			8.49	1,014,218
		COMM	UNICATIONS & MARKETING DIVISION TOTAL		23.87	2,280,732

CHIEF OPERATING OFFICER DIVISION OVERVIEW

SUMMARY

• Salaries and fringe benefits increased by \$190,753 or 6.0%. Salaries decreased overall due to changes in collective bargaining agreements. These reductions were partially offset by increased salaries related to position substitutions and a reduction to budgeted attrition for this division. Fringe benefits increased significantly as the result of requirements for the employer contribution to retirement and escalating health coverage costs.

o Two 3542 Curator II Substitutions to 3544 Curator III in Museums.

- Non-Personnel Services:
 - Increase in non-personnel services is related to management consultant services for the Chief Operating Officer.
- Materials & Supplies budget in Museums has been reduced slightly as compared to FY 2009/10.
- Services of Other Departments budget remains flat for the Museums' work orders with the Arts Commission and Fine Arts Museum.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$2,370,245	\$2,433,647	\$63,402	3%
Fringe	788,193	915,544	\$127,351	16%
Non-Personnel Services	287,197	393,329	\$106,132	37%
Materials & Supplies	94,772	106,000	\$11,228	12%
Services of Other Dept.	165,025	165,025	\$0	0%
Total	\$3,705,432	\$4,013,545	\$308,113	8%

CHIEF OPERATING OFFICER EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,446,180	\$2,370,245	\$2,433,647	\$63,402

Object 001 – Permanent Salaries

Actual <u>FY 2008/09</u> \$2,146,489	Budget <u>FY 2009/10</u> \$2,096,426	Budget <u>FY 2010/11</u> \$2,149,411	<u>Variance</u> \$52,985
Positions	31	31	

Position Substitutions

- <u>3542 Curator II to 3544 Curator III</u>. Under the general supervision of the Curator in Charge of Aviation, the Curator II (3542) assists with the planning, research, production and implementation of exhibitions and related programs for the San Francisco Airport Commission Aviation Library and Louis A. Turpen Aviation Museum. The Curator III (3544), will under direction, conceptualize exhibition ideas, identify loan sources, and initiate contacts. This position would also co-manage the Aviation Museum's educational programs with the Head Librarian. This change is a part of the overall reclassification of museum positions to reflect changing responsibilities that the Airport has been implementing over the last two fiscal years. (Museums)
- <u>3542 Curator II to 3544 Curator III</u>. Under the general supervision of the Assistant Director of Exhibitions of San Francisco Airport Museums, the Curator II (3542) prepares and designs graphics for all exhibits in existing exhibitions spaces. As a Curator III (3544), they will, under direction, continue the current responsibilities and assume additional duties required to complete the graphics for new exhibition sites in Terminal 2. This change is a part of the overall reclassification of museum positions to reflect changing responsibilities that the Airport has been implementing over the last two fiscal years. (Museums)

Object 005 - Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$190,566	\$244,278	\$254,695	\$10,417

Temporary salaries budget of \$254,695 provides as-needed personnel to support the Division's performance objectives in the event of extended leaves, delayed hiring or other circumstances in which temporary personnel may be required. The Museum needs preparators on a temporary basis to support the preparatory crew and pack/unpack art shipments. A Prop F Manager V reports to the Chief Operating Officer and consults with various Airport Divisions regarding planning, operations, facilities, service, security and transportation.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$11,550	\$13,131	\$13,131	\$0

Pursuant to current Collective Bargaining Agreements, premium pay includes travel, stand-by, longevity, lead, word processing pay, and any other valid pay premiums.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$94,269	\$13,553	\$13,553	\$0

Object 011 – Overtime

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$3,307	\$2,857	\$2,857	\$0

Overtime is requested for possible as-needed coverage of events in the Aviation Library and Museum, as well as for performing work that cannot be accomplished while the traveling public is present, such as cleaning the model planes in the Terminal 3 Hub.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$687,924	\$788,193	\$915,544	\$127,351

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual <u>FY 2008/09</u> \$307,806	Budget <u>FY 2009/10</u> \$287,197	Budget <u>FY 2010/11</u> \$393,329	<u>Variance</u> \$106,132
<u>Object 021 – Travel</u>			
Actual <u>FY 2008/09</u> \$10,221	Budget <u>FY 2009/10</u> \$13,400	Budget <u>FY 2010/11</u> \$13,621	Variance \$221

Section	Event	Purpose	Cost
SFO Museums	Stockholm exhibition planning meeting	To curate and research upcoming exhibition (<i>Josef</i> <i>Frank</i>).	\$4,130
SFO Museums	Santa Fe exhibition planning meeting	To curate and research upcoming exhibition (<i>Recycled Reused</i>).	1,042
SFO Museums	NYC exhibit research	To curate and research future exhibitions (<i>Copper</i> and <i>Architect's Silver</i>).	2,596
SFO Museums	American Association of Museums annual meeting	Keep up to date on current trends in the profession.	2,683
Chief Operating Officer	American Association of Airport Executives Conference	Keep updated on issues and news of airport/airline industry.	3,170
Total			\$13,621

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$740	\$300	\$300	\$0

Employee expenses allow for reimbursement for parking, mileage, BART, and other expenses relating to business activities.

Object 024 – Membership Fees

Actual	Budget	Budget	
<u>FY 2008/09</u>	FY 2009/10	FY 2010/11	Variance
\$470	\$600	\$600	\$0

Section	Vendor	Purpose	Cost
Chief	American Association of	Provides valuable information	
Operating	Airport Executives	regarding industry-wide	\$225
Officer	(AAAE)	trends and new information	
		applicable to Airport issues.	
		Members also receive a	
		discounted rate for seminars	
		and conferences.	
Chief	American Society of Civil	Provides technical	
Operating	Engineers (ASCE)	engineering support to	245
Officer		maintain the Chief Operating	
		Officer's engineering skills.	
Chief	CA Professional Engineers	License renewal	130
Operating	and Land Surveyors		
Officer			
Total			\$ 600

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$732	\$4,000	\$4,000	\$0

SFO Museums uses these funds to promote current exhibits, programs, and the use of museum space for events.

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$102,608	\$104,731	\$187,058	\$82,327

Professional Services - \$187,058 – (COO)	Management Consultation and Facilitation
Name of Contractor:	Various
Purpose:	To provide funding for management consultation and facilitation services needed to achieve major Airport strategic goals. Also, to fund professional partnering facilitators for construction, as recommended by the Citywide Construction Contracting Committee, and to partner other important internal airport projects.
Reason why services cannot be	Requires expertise in management consulting,
done by in-house staff:	facilitation, professional teambuilding and partnering techniques, and strategic planning.
Selection process:	SFO has utilized City College to develop a qualified pool of professionals from which consultants will be selected and utilized.
FY 2009/10 budget:	\$104,731
FY 2010/11	\$187,058
Reason for increase/decrease:	Increase based on actual and projected expenditures
Term of Contract:	July 1, 2010 - June 30, 2011
Benefit to Airport:	Project productivity to be enhanced, on time and on budget; Reports will contain better information; Management skill level increased.

Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$18,743	\$12,000	\$16,000	\$4,000

Section	Vendor	Purpose	Cost
SFO Museums	Architectural Plastics	Pays for plexiglas used to maintain museum equipment, for mounting of labels in exhibitions, frames, case tops and mounts for objects.	\$16,000

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$174,291	\$152,166	\$171,750	\$19,584

Category	Purpose	Cost
Freight /	Funds cover freight and delivery for packing and	\$40,000
Delivery	shipment of exhibition objects in climate-controlled, air-	
	ride suspension trucks as well as regular shipments of smaller objects.	
Graphics	Covers graphics for brochures, publications, and other materials to enhance exhibits.	23,000
Printing	Covers printing of labels, photos, brochures, publications, and other materials to enhance exhibits.	60,000
Subscriptions	Pays for aviation, museum subscriptions and periodicals.	9,000
Software	Licenses for software not supplied by ITT.	10,000
Other Current	Pays for collection acquisitions and may be used to pay	29,750
Expenses	for as-needed services when displaying exhibits.	
Total		\$171,750

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$64,173	\$94,772	\$106,000	\$11,228

The materials and supplies budget will be used to purchase construction supplies such as lighting for exhibition cases, display cases, plywood. The budget also funds the replacement of tools, electrical items, hardware, cleaning supplies, conservation supplies, computer needs, and software upgrades for the Airport Museums.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$156,874	\$165,025	\$165,025	\$0

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Airport Museums	Art Commission (081AR)	Maintenance of Airport's permanent art collection.	\$25,874	\$31,025	\$31,025
Airport Museums	Fine Arts Museum (081FA)	Maintenance, conservation and loan of exhibits.	\$131,000	\$134,000	\$134,000
Total			\$156,874	\$165,025	\$165,025

CHIEF OPERATING OFFICER FY 2010/11 Approved Budget - Division Expenditure Summary

	Actual	Budget	Budget	Increase / D	Docroaso	Projected Budget
Obj Subobj Description	FY 2008/09	FY 2009/10	FY 2010/11	Amount	Percent	FY 2011/12
	112000/00	112000/10	112010/11	7 ano an	1 broom	112011/12
Character 001 Salaries 001 00101 Permanent Salaries	¢0 1 46 490	¢0.006.406	¢0 4 40 444	¢50.005	20/	¢0,000,604
	\$2,146,489 190,566	\$2,096,426 244,278	\$2,149,411 254,695	\$52,985	3% 4%	\$2,239,694 254,695
005 00501 Temp. Salaries				10,417		
009 00901 Premium Pay	11,550	13,131	13,131	0	0%	13,131
010 01001 Incentive Pay	94,268	13,553	13,553	0	0%	13,553
011 01101 Overtime	3,307	2,857	2,857	0	0%	2,857
012 01201 Holiday Pay	<u>0</u>	<u>0</u> 2 270 245	<u>0</u> 2 422 647	<u>0</u>	N/A	<u>0</u> 2 522 020
Subtotal Salaries	2,446,180	2,370,245	2,433,647	63,402	3%	2,523,930
Character 013 Mandatory Fringe Benefits	007.005	700 400	045 544	407.054	4.00/	000 000
013 01300 Mandatory Fringe Benefits	<u>687,925</u>	<u>788,193</u>	<u>915,544</u>	<u>127,351</u>	16%	<u>966,260</u>
Subtotal Salaries & Fringe	3,134,105	3,158,438	3,349,191	190,753	6%	3,490,190
Character 021 Non-Personnel Services						
021 02100 Travel - Budget	10,221	13,400	13,621	221	2%	13,621
022 02201 Training - Budget	0	0	0	0	N/A	0
023 02300 Employee Field Expenses	741	300	300	0	0%	300
024 02400 Membership Fees	470	600	600	0	0%	600
025 02500 Entertainment & Promotion	732	4,000	4,000	0	0%	4,000
026 02600 Arbitrators	0	0	0	0	N/A	0
027 02700 Professional & Specialized Svcs	102,608	104,731	187,058	82,327	79%	187,058
028 02800 Maint Svcs - Bldgs & Structures	0	0	0	0	N/A	0
029 02900 Maint Svcs - Equipment	18,743	12,000	16,000	4,000	33%	17,000
035 03500 Other Current Expenses	174,291	152,166	171,750	19,584	13%	179,500
051 05100 Insurance - Budget	0	0	0	0	N/A	0
052 05200 Taxes, Licenses & Permits	0	0	0	0	N/A	0
053 05300 Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	<u>0</u>
Subtotal Non-Personnel	307,806	287,197	393,32 <mark>9</mark>	106,132	37%	402,079
040 04000 Materials & Supplies	64,173	94,772	106,000	11,228	12%	107,500
060 06000 Equipment Purchase	0	0	0	0	N/A	0
Character 081 Services of Other Departments						
081 081AR GF-Arts Commission	25,874	31,025	31,025	0	0%	31,025
081 081FA GF-Fine Arts Museums	<u>131,000</u>	<u>134,000</u>	<u>134,000</u>	<u>0</u>	0%	<u>134,000</u>
Subtotal Services of Other Depts	156,874	165,025	165,025	0	0%	165,025
086 08699 Interdepartmental Recovery	(500)	0	0	0	N/A	0
TOTAL	<u>\$3.662.458</u>	<u>\$3,705,432</u>	<u>\$4,013,545</u>	<u>\$308,113</u>	8%	<u>\$4,164,794</u>

				FY 2010/11 Chief Operating Officer	FY 2010/11 SFO Museums
Char	Obj	Subobj	Description	AIRCOO	AIREXHIBIT
<u>Salar</u>	ios				
<u>001</u>	001	00101	Permanent Salaries	286,661	\$1,862,750
001	005		Temporary Salaries	130,766	123,929
001	009		Premium Pay	1,917	11,214
001	010		Incentive Pay	7,926	5,627
001	011		Overtime	0	2,857
001	012		Holiday Pay	<u>0</u>	<u>0</u>
001	0.2	01201	Subtotal Salaries	427,270	2,006,37 7
Mand	latorv I	Fringe B		,	_,,.
013	013		Mandatory Fringe Benefits	<u>86,321</u>	<u>829,223</u>
			Subtotal Salaries & Fringe	513,591	2,835,600
Non-l	Persor	nel Serv	vices		
021	021		Travel - Budget	3,170	10,451
021	022		Training - Budget	0	0
021	023		Employee Field Expenses	300	0
021	024		Membership Fees	600	0
021	025	02500	Entertainment & Promotion	0	4,000
021	026	02600	Arbitrators	0	0
021	027	02700	Professional & Specialized Services	187,058	0
021	028	02800	Maint Svcs - Bldgs & Structures	0	0
021	029	02900	Maint Svcs - Equipment	0	16,000
021	030	03000	Rents & Leases - Bldgs & Structures	0	0
021	031	03100	Rents & Leases - Equipment	0	0
021	032	03200	Utilities Expenses	0	0
021	035		Other Current Expenses	0	171,750
021	051		Insurance - Budget	0	0
021	052		Taxes, Licenses & Permits	0	0
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	191,128	202,201
040	040	04000	Materials & Supplies	0	106,000
060	060	06000	Equipment Purchase	0	0
<u>Servi</u>	ces of	Other D	epartments		
081	081	081AR	Arts Commission	0	31,025
081	081	081FA	GF-Fine Arts Museums	<u>0</u>	<u>134,000</u>
			Subtotal Services of Other Depts	0	165,025
			Interdenentes Deserven	0	0
086	086	08699	Interdepartmental Recovery	0	0
086 091	086 093		Annual Service Payment	0 <u>0</u>	<u>0</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG4	AIRCOO	0932	Manager IV	Operating	1.00	130,306
BG4	AIRCOO	0955	Deputy Director V	Operating	1.00	183,004
BG4	AIRCOO	1452	Executive Secretary II	Operating	1.00	73,074
BG4	AIRCOO	9991M	One Day Adjustment - Misc		0.00	1,097
BG4	AIRCOO	9993M	Attrition Savings - Miscellaneous		(1.63)	(129,490)
BG4	AIRCOO	9994M	MCCP Offset - Misc		0.00	28,670
	AIRCOO Total				1.37	286,661
BG4	AIREXHIBIT	0922	Manager I	Operating	1.00	104,946
BG4	AIREXHIBIT	0923	Manager II	Operating	1.00	112,564
BG4	AIREXHIBIT	0941	Manager VI	Operating	1.00	150,829
BG4	AIREXHIBIT	1444	Secretary I	Operating	1.00	49,635
BG4	AIREXHIBIT	1452	Executive Secretary II	Operating	1.00	73,074
BG4	AIREXHIBIT	1842	Management Assistant	Operating	1.00	67,960
BG4	AIREXHIBIT	3520	Museum Preparator	Operating	5.00	243,955
BG4	AIREXHIBIT	3522	Senior Museum Preparator	Operating	2.00	106,521
BG4	AIREXHIBIT	3542	Curator II	Operating	2.92	205,764
BG4	AIREXHIBIT	3544	Curator III	Operating	3.08	228,360
BG4	AIREXHIBIT	3546	Curator IV	Operating	3.00	264,216
BG4	AIREXHIBIT	3554	Associate Museum Registrar	Operating	1.00	50,008
BG4	AIREXHIBIT	3556	Museum Registrar	Operating	2.00	116,304
BG4	AIREXHIBIT	3558	Senior Museum Registrar	Operating	1.00	69,996
BG4	AIREXHIBIT	3610	Library Assistant	Operating	1.00	52,118
BG4	AIREXHIBIT	3632	Librarian II	Operating	1.00	79,133
BG4	AIREXHIBIT	9991M	One Day Adjustment - Misc		0.00	7,141
BG4	AIREXHIBIT	9993M	Attrition Savings - Miscellaneous		(0.86)	(68,246)
BG4	AIREXHIBIT	STEPM	Step Adjustments, Miscellaneous		0.00	(51,528)
	AIREXHIBIT Total				27.14	1,862,750
			CHIEF OPERATING OFFICER DIVISION TOTAL		28.51	2,149,411

DIRECTOR'S OFFICE DIVISION OVERVIEW

SUMMARY

- Salary increases are related to position reassignments. Fringe benefits increases are the result of requirements for employer contribution to retirement and escalating health coverage costs.
 - Three position reassignments:
 - One 1231 Equal Employment Opportunity Programs SR Specialist was reassigned to Custodial and substituted to a 2708 Custodian.
 - One 0922 Manager I position was reassigned to EEO from Aviation Security.
 - One 1446 Secretary II was reassigned from the Planning to the Commission Secretary's office.
- Non-Personnel Services:
 - Large budget decrease in Legal for anticipated adverse judgments.
- Materials & Supplies budget increased slightly as compared to FY 2009/10, primarily in the Commission Secretary's office.
- Services of Other Departments budget has increased in Legal for their work order with the City Attorney.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$1,870,145	\$1,916,041	\$45,896	2%
Fringe	544,669	657,978	\$113,309	21%
Non-Personnel Services	5,434,848	4,580,186	(\$854,662)	-16%
Materials & Supplies	72,080	75,010	\$2,930	4%
Services of Other Dept.	3,685,408	3,750,330	\$64,922	2%
Total	\$11,607,150	\$10,979,545	(\$627,605)	-5%
DIRECTOR'S OFFICE EXPENDITURE DESCRIPTION

CHARACTER 001 – SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,932,780	\$1,870,145	\$1,916,041	\$45,896

This salaries budget covers staff from the Director's Office, Legal Department, Commission Secretary, Government Affairs, and Equal Employment Opportunity.

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,727,610	\$1,764,002	\$1,806,500	\$42,498
Positions	17	18	

Position Reassignments

- One 0922 Manager I position is reassigned from Aviation Security to EEO.
- One 1446 Secretary II position is reassigned from Planning to the Commission Secretary's office.
- One 1231 Equal Employment Opportunity Programs SR Specialist position is reassigned from EEO to the Custodial section and substituted to a 2708 Custodian.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$125,276	\$92,693	\$96,091	\$3,398

The Director's Office budget of \$93,318 includes one half-time 1402 Junior Clerk to provide necessary coverage at the main reception desk at the administrative offices in the International Terminal building, one 9258 Assistant Deputy Director to assist with Governmental Affairs, and other temporary employees in various classifications to assist as needed during the fiscal year.

EEO's budget of \$2,773 will cover administrative support to assist with a new Airport retention and internal connection initiative that enhances connection between Airport employees and the Airport community (e.g., all SFO employees, tenants, contractors, and users of specific Airport information).

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$3,529	\$6,627	\$6,627	\$0

This budget will cover employees working in the Director's Office earning premium pay such as travel pay, car benefit, longevity pay, and lead pay.

Object 010 – Incentive Pay/One-Time Payments

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$76,160	\$5,618	\$5,618	\$0

This budget will cover one-time sick/vacation payouts that may occur in FY 2010/11.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$206	\$1,205	\$1,205	\$0

Overtime is budgeted in EEO for \$1,021 to cover time outside of normal working hours to support activities related to the annual employee appreciation day, work climate surveys, producing training handouts, and other Airport-wide functions. Additionally, \$184 is budgeted in the Commission Secretary's Office for possible mail handling activities.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$463,648	\$544,669	\$657,978	\$113,309

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,693,066	\$5,434,848	\$4,580,186	(\$854,662)

Object 021 – Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$59,089	\$163,872	\$143,749	(\$20,123)

Section	Event	Purpose	Cost
Equal Employment Opportunity	EEO Discrimination Prevention Legal Conference; Training & Development Conference	Keep current on discrimination prevention practices and training practices. As with the previous fiscal year, department-wide travel costs related to training are centralized in EEO.	\$52,254
Legal	ACI Spring and Annual Conferences	Keep current on legal issues affecting airports.	8,000
Director's Office	Various meetings, ACI conferences and AAAE conferences	Represent SFO and advocate for SFO activities.	83,495
Total			\$143,749

Object 022 - Training

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$594,237	\$520,336	\$585,332	\$64,996

The entire Airport's training development program has been centrally budgeted in the Equal Employment Opportunity Office, with the exception of the Legal, Police and Fire Department.

Funding has also been allotted for the Airport Commission Employee Tuition Reimbursement Program to pay for licenses and courses required of the employees' classification and to supplement the employees bargaining agreement development funds.

The Airport's training plan for FY 2010-11 will continue to address specific training and development needs in the following areas: 1) computer related technical advancement and achievement, 2) security and safety compliance, 3) safety and health awareness, 4) technical maintenance continuous improvement, 5) continuous quality improvement, 6) supervisory growth and development, 7) management and career development, 8) retention and 9) leadership development and succession planning.

The Legal Department has budgeted \$3,500 for various Deputy City Attorneys to attend aviation law/ACI conferences, Mandatory Continuing Legal Education (MCLE) courses for updates on current law and California Airport Attorneys Roundtable meetings to meet with other outside airport attorneys throughout the state regarding current issues affecting California airports.

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	<u>Variance</u>
\$2,568	\$2,552	\$2,720	\$168

Employee expenses will provide mileage reimbursement, parking fees, and other field expenses to attend meetings or training within the Bay Area.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$250,830	\$149,955	\$192,496	\$42,541

Section	Vendor	Purpose	Cost
EEO	American Association of Airport Executives, Society for Intercultural Education, Bay Area Organization Development, American Society for Training & Development, and Community of Minority Transportation Officials (COMTO)	Essential to obtain information from these organizations to support the delivery of Airport cultural diversity, discrimination prevention and security related training, assists in the resolving work climate issues and reduces the rates on recruitment advertisements.	\$955

Director's	Airports Council Int'l		
Office	 (ACI)–N. America/Pacific Regions, American Assoc of Airport Executives (AAAE), San Mateo County Economic Development, and San Francisco Chamber of Commerce. 	Membership required for airport industry, Maintain community outreach and economic development, and to advocate for, communicate and gather support for SFO projects and objectives.	191,541
Total			\$192,496

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$88,393	\$99,625	\$119,892	\$20,267

Sponsorships are anticipated for the San Francisco Host Committee, Bay Area Council, San Mateo County Economic Development, San Francisco Chamber of Commerce, San Francisco Convention Visitor's Bureau, annual Palcare event and the Airport's annual employee recognition and appreciation events.

Object 026 – Arbitrators

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$392	\$7,500	\$7,500	\$0

The Legal department budgeted for these fees in the event that services of arbitrators will be necessary.

Name of Firm:	David Nevins, Morris Davis, Frank Silver, Barry Winogra	
	Katherine Thomson, Robin Matt, Catherine Harris	
Purpose:	To arbitrate labor and personnel issues	
Justification:	Settle disputes that may arise between unions and Airport	

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$307,756	\$387,554	\$437,554	\$50,000

Professional Services - \$250,000 – Federal legislative advocacy services – Smith			
Dawson & Andrews (Director's Of	Dawson & Andrews (Director's Office)		
Name of Contractor:	Smith Dawson & Andrews		
Purpose:	Federal legislative advocacy - contract allows SFO		
	to identify and leverage resources for operations		
	and security measures mandated by the federal		
	government.		
Reason why services cannot be	Requires physical presence in Washington D.C.,		
done by in-house staff:	for meetings and hearings at regulatory offices.		
Selection process:	RFP		
FY 2009/10 Budget:	\$200,000		
FY 2010/11 Budget:	\$250,000		
Reason for increase/decrease:	Additional use of this contract due to increased		
	federal mandates and the expansion of Homeland		
	Security and new technology.		
Term of Contract:	July 1, 2010 – June 30, 2011		
Benefit to Airport:	Identify federal resources for SFO.		

Professional Services - \$75,000 – Knight & Holland (Director's Office)		
Name of Contractor:	Knight & Holland	
Purpose:	This contract provides lobbying services for	
	congressional delegation on issues pertaining to	
	the Airport.	
Reason why services cannot be	Requires physical presence in Washington D.C.,	
done by in-house staff:	for meetings and hearings at congressional offices.	
Selection process:	RFP	
FY 2009/10 Budget:	\$75,000	
FY 2010/11 Budget:	\$75,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Advocates for SFO for congressional matters.	

Professional Services - \$75,000 – Edelstein & Gilbert (Director's Office)		
Name of Contractor:	Edelstein & Gilbert	
Purpose:	This contract provides lobbying services for State	
	legislative issues pertaining to the Airport.	
Reason why services cannot be	Requires physical presence in Sacramento, CA for	
done by in-house staff:	meetings and hearings at administration offices.	
Selection process:	Edelstein & Gilbert was selected as the Airport's	
	advocate for State legislative issues as the result of	
	a City-wide RFP conducted by the Mayor's Office	
	in 2004.	
FY 2009/10 Budget:	\$75,000	
FY 2010/11 Budget:	\$75,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Advocates for SFO for State legislative matters.	

Professional Services - \$37,554 – E	EO, Training & Recruitment Outreach (EEO)
Name of Contractor:	TBD
Purpose:	Consultants to provide investigative, training and recruitment outreach services. This funding might also be utilized for special recruitment outreach activities requiring the services of an executive search firm specializing in locating potential candidates with particular skills and knowledge.
Reason why services cannot be done by in-house staff:	 In-house staff members do not have the expertise or networking contacts to conduct recruitment outreach for candidates with specialized airport planning, security and operations or financial knowledge, skills or abilities. In-house staff members cannot conduct fraud investigations of medical claims because they do not possess the expertise in this area. In-house staff members do not possess certain subject matter training knowledge or abilities to conduct specialized Airport operational courses.
Selection process:	N/A
FY 2009/10 Budget:	\$37,554
FY 2010/11 Budget:	\$37,554
Reason for increase/decrease:	N/A
Term of Contract:	July 1, 2010 – June 30, 2011
Benefit to Airport:	Provides the Airport with special recruitment outreach opportunities.

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$144,855	\$103,454	\$90,943	(\$12,511)

Category	Purpose	Cost
Freight / Delivery	Commission Secretary holds this budget which covers freight and delivery costs for Airport packages and courier services. This budget covers all Airport divisions except SFO Museums, Police, and Fire which budget Freight & Delivery separately.	\$15,176
Transcription Services	Commission Secretary budgets this service for as-needed transcription services.	800
Postage	Commission Secretary budgets postage for Airport divisions' (except SFO Museums, Police, and Fire) outgoing mail.	36,000
Subscriptions	Subscriptions to professional and industry publications relating to equal employment laws and legal matters are covered under this category.	23,498
Advertising	EEO budgets for advertisement of recruitment opportunities both in electronic and paper formats.	14,862
Software Licensing Fees	Legal holds this budget for Workshare software	350
Other Current Expenses	This budget is for the Director's Office to pay for unexpected expenses for services or sponsorships.	257
Total		\$90,943

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2008/09	<u>FY 2010/11</u>	Variance
\$39,722	\$72,080	\$75,010	\$2,930

Section	Purpose	Cost
EEO	Informational items and supplies for mandated training, recruitment efforts, tenant diversity events, and other special training course materials. Funds also provide office supplies for the creation of the Equal Employment handbooks, notices, and updates.	\$16,820
Legal	Monthly and annual book updates to Legal's law library	45,000
Director's Office	For computer/printer supplies and publications/books.	1,286
Commission Secretary	Miscellaneous office supplies not covered under the centralized office supply budget.	11,904
Total		\$75,010

CHARACTER 050 - FIXED CHARGES (FEES, LICENSES & PERMITS)

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$243,972	\$4,000,000	\$3,000,000	(\$1,000,000)

This amount is budgeted within the Airport's Legal department for possible judgments and claims filed against the Airport. An adverse judgment against the Airport is expected to occur in FY 10/11.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,929,316	\$3,685,408	\$3,750,330	\$64,922

Section	City Department	Service	FY 2008/09	FY 2009/10	FY 2010/11
EEO	Equal Employment Opportunity (081HO)	Pays for costs associated with EEO services, including technical guidance on discrimination complaints, harassment training, bilingual requisitions, as well as testing and placement of individuals with severe disabilities. Formerly budgeted in Personnel.	\$38, 044	\$438,995	\$38,995
EEO	Tuition Reimbursement (081HR)	Pays for costs associated with training courses held by DHR. Budgeted in Personnel prior to FY09.	45,205	46,335	46,335
Legal	City Attorney (081CT)	Pays for litigation costs as well as salaries and fringe benefits for attorneys assigned to the Airport.	3,225,000	3,295,078	3,300,000
Legal	City Attorney - Outside Counsel (081CT)	Pays for outside counsel services anticipated for FY11*	1,768,138	305,000	365,000
Total			\$5,076,387	\$3,685,408	\$3,750,330

*Outside Counsel Services (081CT)

OUTSIDE COUNSEL	
SERVICES	FY 2010/11
Bankruptcy	\$15,000
FAA/Aviation	\$100,000
Bond Finance	\$250,000
TOTAL	\$365,000

DIRECTOR'S OFFICE FY 2010/11 Approved Budget - Division Expenditure Summary

								Projected
01:	0	Description	Actual FY 2008/09	Budget	-	Increase / De		Budget
Obj	Subobj	Description	FT 2006/09	FY 2009/10	FY 2010/11	Amount	Percent	FY 2011/12
Character 001 Salaries								
001		Permanent Salaries	\$1,727,609	\$1,764,002	\$1,806,500	\$42,498	2%	\$1,834,998
005		Temp. Salaries	125,276	92,693	96,091	3,398	4%	96,091
009		Premium Pay	3,530	6,627	6,627	0	0%	6,627
010	01001	Incentive Pay	76,159	5,618	5,618	0	0%	5,618
011	01101	Overtime	206	1,205	1,205	0	0%	1,205
012	01201	Holiday Pay	<u>0</u>	0	<u>0</u>	<u>0</u>	N/A	<u>0</u>
		Subtotal Salaries	1,932,780	1,870,145	1,916,041	45,896	2%	\$1,944,539
Char	acter 01:	3 Mandatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	463,649	544,669	657,978	113,309	<u>21%</u>	715,366
				<u> </u>	<u></u>			-,
		Subtotal Salaries & Fringe	2,396,429	2,414,814	2,574,019	159,205	7%	\$2,659,905
Char	actor 02'	1 Non-Personnel Services						
021		Travel - Budget	59,089	163,872	143,749	(20,123)	-12%	143,749
022		Training - Budget	594,237	520,336	585,332	64,996	12%	585,332
023	02300	Employee Field Expenses	2,569	2,552	2,720	168	7%	2,720
024	02400	Membership Fees	250,830	149,955	192,496	42,541	28%	192,496
025		Entertainment & Promotion	88,393	99,625	119,892	20,267	20%	119,892
026	02600	Arbitrators	392	7,500	7,500	0	0%	7,500
027	02700	Professional & Specialized Services	307,756	387,554	437,554	50,000	13%	437,554
028	02800	Maint Svcs - Bldgs & Structures	0	0	0	0	N/A	0
029	02900	Maint Svcs - Equipment	0	0	0	0	N/A	0
030		Rents & Leases - Bldgs & Structures	0	0	0	0	N/A	0
031		Rents & Leases - Equipment	974	0	0	0	N/A	0
032		Utilities Expenses	0	0	0	0	N/A	0
035		Other Current Expenses	144,856	103,454	90,943	(12,511)	-12%	90,943
051		Insurance - Budget	0	0	0	0	N/A	0
052		Taxes, Licenses & Permits	1,172	0	0	0	N/A	0
053	05300	Judgments & Claims	<u>242,800</u>	4,000,000	3,000,000	<u>(1,000,000)</u>	-25%	<u>0</u>
		Subtotal Non-Personnel	1,693,068	5,434,848	4,580,186	(854,662)	-16%	1,580,186
040	04000	Materials & Supplies	39,722	72,080	75,010	2,930	4%	75,010
<u>Char</u>		1 Services of Other Departments						
081		GF-City Attorney-Legal Services	2,863,730	3,600,078	3,665,000	64,922	2%	3,665,000
081	081H0	GF-HR-Equal Opportunity Employment	20,380	38,995	38,995	0	0%	38,995
081		GF-DHR-Tuition Reimbursement	45,205	46,335	46,335	0	0%	46,335
081	081WG	SR-DPW-General Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	<u>0</u>
		Subtotal Services of Other Depts	2,929,315	3,685,408	3,750,330	64,922	2%	3,750,330
086	08699	Interdepartmental Recovery	0	0	0	0	N/A	0
093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	0
		TOTAL	<u>\$7.058.534</u>	<u>\$11.607.150</u>	<u>\$10.979.545</u>	<u>(\$627.605)</u>	-5%	<u>\$8.065.431</u>

Char	r Obj	Subobj	Description	FY 2010/11 Director's Office AIRDIRECTOR	FY 2010/11 EEO AIREEO	FY 2010/101 General Counsel AIRLEGAL	FY 2010/11 Commission Secretary AIRSECRETARY
<u>Salar</u>	ries_						
001 001 001	001 005 009	00101 00501 00901	Permanent Salaries Temp. Salaries Premium Pay	\$906,260 93,318 3,149	\$472,628 2,773 0	\$161,449 0 2,470	\$266,163 0 1,008
001 001 001	010 011 012		Incentive Pay Overtime Holiday Pay Subtotal Salaries	0 0 <u>0</u> 1, 002,727	3,716 1,021 <u>0</u> 480,138	0 0 <u>0</u> 163,919	1,902 184 <u>0</u> 269,257
		Fringe B	enefits				
013	013	01300	Mandatory Fringe Benefits	<u>296,242</u>	<u>177,437</u>	<u>64,406</u>	<u>119,893</u>
	_		Subtotal Salaries & Fringe	1,298,969	657,575	228,325	389,150
021	021		Travel - Budget	83,495	52,254	8,000	0
021 021	022 023	02300	Training - Budget Employee Field Expenses	0 306	581,832 464	3,500 1,500	0 450
021 021	024 025	02500	Membership Fees Entertainment & Promotion	191,541 69,986	955 7,625	0 0 7 500	0 42,281
021 021 021	026 027 028	02700	Arbitrators Professional & Specialized Services Maintenance Services - Bldgs & Structur	0 400,000 0	0 37,554 0	7,500 0 0	0 0 0
021 021 021	028 029 030	02900 03000	Maintenance Services - Equipment Rents & Leases - Bldgs & Structures	0 0 0	0	0 0	0 0 0
021 021	031 032	03200	Rents & Leases - Equipment Utilities Expenses	0 0 257	0 0 18.460	0 0 20.000	0 0 52 226
021 021 021	035 051 052	05100	Other Current Expenses Insurance - Budget Taxes, Licenses & Permits	257 0 0	18,460 0 0	20,000 0 0	52,226 0 0
021	053		Judgments & Claims Subtotal Non-Personnel	<u>0</u> 745,585	<u>0</u> 699,144	<u>3,000,000</u> 3,040,500	<u>0</u> 94,957
040	040	04000	Materials & Supplies	1,286	16,820	45,000	11,904
<u>Servi</u> 081	<u>ices of</u> 081		<u>epartments</u> GF-City Attorney-Legal Services	0	0	3,665,000	0
081	081		GF-HR-Equal Opportunity Employment	0	38,995	3,003,000 0	0
081	081		GF-DHR-Tuition Reimbursement Subtotal Services of Other Depts	<u>0</u> 0	<u>46,335</u> 85,330	<u>0</u> 3,665,000	<u>0</u> 0
086	086	08699	Interdepartmental Recovery	0	0	0	0
091	093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	0	<u>0</u>
			TOTAL	<u>\$2,045,840</u>	<u>\$1,458,869</u>	<u>\$6,978,825</u>	<u>\$496,011</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG5	AIRDIRECTOR	0922	Manager I	Operating	1.00	104,946
BG5	AIRDIRECTOR	0931	Manager III	Operating	1.00	121,485
BG5	AIRDIRECTOR	0933	Manager V	Operating	2.00	281,260
BG5	AIRDIRECTOR	0965	Department Head V	Operating	1.00	245,250
BG5	AIRDIRECTOR	1446	Secretary II	Operating	1.00	57,457
BG5	AIRDIRECTOR	1452	Executive Secretary II	Operating	1.00	73,074
BG5	AIRDIRECTOR	9991M	One Day Adjustment - Misc		0.00	3,473
BG5	AIRDIRECTOR	9993M	Attrition Savings - Miscellaneous		0.00	(96)
BG5	AIRDIRECTOR	9994M	MCCP Offset - Misc		0.00	19,411
	AIRDIRECTOR To	tal			7.00	906,260
BG5	AIREEO	0922	Manager I	Operating	2.00	209,892
BG5	AIREEO	0931	Manager III	Operating	0.46	56,070
BG5	AIREEO	0933	Manager V	Operating	0.54	75,724
BG5	AIREEO	1032	IS Trainer-Journey	Operating	1.00	78,586
BG5	AIREEO	1450	Executive Secretary I	Operating	1.00	62,596
BG5	AIREEO	9991M	One Day Adjustment - Misc		0.00	1,811
BG5	AIREEO	9994M	MCCP Offset - Misc		0.00	6,140
BG5	AIREEO	STEPM	Step Adjustments, Miscellaneous		0.00	(18,191)
	AIREEO Total				5.00	472,628
BG5	AIRLEGAL	1458	Legal Secretary I	Operating	1.00	66,669
BG5	AIRLEGAL	8151	Claims Investigator, City Attorney's Off	Operating	1.00	94,161
BG5	AIRLEGAL	9991M	One Day Adjustment - Misc		0.00	619
	AIRLEGAL Total				2.00	161,449
BG5	AIRSECRETARY	0922	Manager I	Operating	1.00	104,946
BG5	AIRSECRETARY	1404	Clerk	Operating	2.00	91,374
BG5	AIRSECRETARY	1446	Secretary II	Operating	1.00	57,457
BG5	AIRSECRETARY	9991M	One Day Adjustment - Misc		0.00	996
BG5	AIRSECRETARY	9994M	MCCP Offset - Misc		0.00	5,247
	AIRSECRETARY	Total			4.00	266,163
-		AI	RPORT DIRECTOR'S OFFICE DIVISION TOTAL		18.00	1,806,500

FACILITIES DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits increased by \$5,519,210 or 7.5%.
 - Deleted one half-time position and added one new full-time position to correct for the inadvertent deletion of a full-time position in the prior year when only a half-time position was vacant.
 - Added sixty-eight (68) new positions for the cleaning of Terminal 2, which is scheduled to open in April 2011.
 - Budgeted salaries increased by \$1,954,069 or 3.6% due to the new positions and lower budgeted attrition in this division as compared to the prior year. These increases were partially offset by wage concessions.
 - Fringe benefits rose sharply by \$3,565,141 or 18.4% due to funding increased requirements for the employer contribution to retirement, unemployment, and escalating health coverage.
- Non-personnel services increased due to the maintenance costs for Terminal 2, which is scheduled to open in April 2011.
- The materials and supplies budget increased by less than 0.5%. This slight increase is attributable to Terminal 2 and is partially offset by reductions from the Board of Supervisors.
- The equipment budget decreased significantly due to a reduction in the number of vehicles scheduled for replacement in FY 2010/11.
- The Services of Other Departments budget increased by \$2,455,410 or 7.0% due primarily to a PUC rate increase and additional energy costs for Terminal 2.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$54,180,333	\$56,134,402	\$1,954,069	4%
Fringe	19,414,528	22,979,669	\$3,565,141	18%
Non-Personnel Services	9,666,121	9,993,280	\$327,159	3%
Materials & Supplies	11,338,170	11,391,518	\$53,348	0%
Equipment	1,682,728	283,900	(\$1,398,828)	-83%
Services of Other Dept.	35,236,374	37,691,784	\$2,455,410	7%
Total	\$131,518,254	138,474,553	\$6,956,299	5%

FACILITIES EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$54,440,867	\$54,180,333	\$56,134,402	\$1,954,069

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$49,446,163	\$49,265,872	\$51,099,013	\$1,833,141
Positions	858.5	931	

New Positions

- <u>Seven (7) 2706 Housekeepers.</u> These positions are needed to clean the food court area in the new Terminal 2, which is scheduled to open in April of 2011. (Custodial)
- <u>Sixty-one (61) 2708 Custodians.</u> These positions are needed to clean the new Terminal 2, which is scheduled to open in April of 2011. The number of positions added to the budget for this function is consistent with the level of custodial services provided in other terminals and includes cleaning the hold room and baggage claim areas in Terminal 2. (Custodial)
- <u>2706 Housekeeper</u>. A filled full-time position was inadvertently deleted from the FY 2009/10 budget when only a half-time position was vacant. The Airport is deleting the vacant half-time position and creating a new full-time position so that existing full-time staff has a budgeted full-time position. (Custodial)

Position Deletions

• <u>One half-time 2706 Housekeeper.</u> A filled full-time position was inadvertently deleted from the FY 2009/10 budget when only a half-time position was vacant. The Airport is deleting the vacant half-time position and creating a new full-time position so that existing full-time staff has a budgeted full-time position. (Custodial)

Position Substitutions/Reclassifications

The forty (40) positions listed below have been reclassified in order to match the responsibilities with the appropriate classifications.

• <u>1231 EEO Programs Senior Specialist to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work

is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)

- <u>1241 Personnel Analyst to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>Two (2) 1424 Clerk Typists to 2708 Custodian</u>. These positions are needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>1426 Senior Clerk Typist to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>1450 Executive Secretary I to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>1929 Parts Storekeeper to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>1942 Assistant Materials Coordinator to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)

- <u>2483 Biologist I/II to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>6235 Heating & Ventilating Inspector to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>7333 Apprentice Stationary Engineer to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>7344 Carpenter to 2708 Custodian</u>. This position is needed to clean the Terminal 1 Hold Room and Baggage Claim areas. This work is transitioning over to the Airport from the Airlines in FY11. Twelve Custodians are needed to maintain the additional areas and were substituted from other budgeted positions. The number of positions budgeted for this function is consistent with the staffing level already used to clean the International Terminal. (Custodial)
- <u>7333 Apprentice Stationary Engineer to 7392 Window Cleaner</u>. This position is needed to clean all of the existing glass in the terminals and off-Airport facilities as well as to clean the glass in Terminal 2, which opens in April 2011. (Custodial)
- <u>7220 Asphalt Finisher Supervisor to 7282 Street Repair Supervisor II</u>. This position was substituted because the new classification can oversee a wider range of construction jobs and offers the Airport more flexibility in the use of the position. The previous classification was limited to supervising only asphalt work. Projects assigned to this position may now include water main repair, concrete repair, and fencing work. (Pavement & Grounds)
- <u>2619 Senior Food Service Supervisor to 2719 Janitorial Service Assistant</u> <u>Supervisor.</u> The responsibilities for this position have increased significantly over the last several years. This position was created to oversee the operation of the food courts. However, the responsibilities have increased and include developing budgets, purchase/replacement plans for upholstery and staff planning for future food courts.

- <u>0941 Manager VI to 0942 Manager VII</u>. This position is being reclassified to reflect the level of responsibility of the position. This position directs and manages the daily operations of the Maintenance Branch of the Facilities, Operations and Maintenance Division, which includes 700 employees in the following groups: Scheduling and Control, Mechanical Maintenance, Custodial Services, and Facilities Maintenance which includes, auto shop, carpentry, painting; electrical, plumbing, steam fitting, sheet metal shop, paving and grounds, landscaping, lock shop, storeroom/warehouse, and Airport plant operations. (Maintenance Supervision)
- <u>Two (2) 5203 Assistant Engineers to 5207 Associate Engineer.</u> These positions were substituted in the budget to reflect the higher classification that employees are promoted into as they become licensed engineers instead of the initial classification used for new employees. Step adjustments have been made to reduce budgeted salary for employees that have not met the requirements to be transitioned into the higher classification. (Technical Services)
- <u>5260 Architectural Assistant I to 5261 Architectural Assistant II.</u> This position has been substituted because the higher classification is more appropriate for the duties and responsibilities of the position. Existing staff is performing at a much higher level than the entry-level classification currently budgeted. (Technical Services)
- <u>1824 PR Administrative Analyst (O) to 1822 Administrative Analyst (O).</u> This project-funded position is currently filled at the lower classification and has been corrected in the budget system. (AirProjPos)
- <u>Fourteen (14) 5203 Assistant Engineers (O) to 5207 Associate Engineer (O).</u> These project-funded positions have been substituted in the budget system to reflect the higher classification that these employees are automatically promoted into as they become fully licensed engineers according to City civil service practice related to this classification. They were previously budgeted at the initial classification used to hire new employees. (AirProjPos)
- <u>Two 5268 Architects (O) to 5211 Engineer (O)</u>. These project-funded positions have been substituted because the 5211 Engineer classification more accurately reflects the duties and responsibilities of the position. (AirProjPos)
- <u>5312 Survey Assistant II (O) to 5310 Survey Assistant I</u>. This project-funded position is currently filled at the 5310 level and has been substituted downward to reflect the proper classification. (AirProjPos)
- <u>Three (3) 5203 Assistant Engineers (O) to 5207 Associate Engineer (O).</u> These project-funded positions have been substituted in the budget system to reflect the higher classification that these employees are promoted into as they become licensed engineers instead of the initial classification used for new employees. (Technical Services)

Position Reassignments

Four (4) positions were reassigned to Facilities from other Airport divisions and substituted to 2708 Custodians for cleaning of the Terminal 1 Hold Room and Baggage Claim areas. An additional ten (10) positions were reassigned within the Facilities division.

- One 1241 Personnel Analyst position is reassigned from Human Resources to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1426 Senior Clerk Typist position is reassigned from Human Resources to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1450 Executive Secretary I position is reassigned from Noise Abatement to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1231 Equal Employment Opportunity Programs Senior Specialist position is reassigned from Equal Employment Opportunity Office to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1424 Clerk Typist position is reassigned from Maintenance Supervision to the Custodial Services section and substituted to a 2708 Custodian position.
- One 0932 Manager IV position is reassigned from Maintenance Supervision to the Custodial Services section.
- One 0933 Manager V position is reassigned from the Custodial Services section to Maintenance Supervision.
- One 7333 Apprentice Stationary Engineer position is reassigned from Mechanical Maintenance to the Custodial Services section and substituted to a 2708 Custodian position.
- One 7344 Carpenter position is reassigned from the Carpenter Shop to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1929 Parts Storekeeper position is reassigned from the Storeroom to the Custodial Services section and substituted to a 2708 Custodian position.
- One 1942 Assistant Materials Coordinator position is reassigned from the Storeroom to the Custodial Services section and substituted to a 2708 Custodian position.
- One 6235 Heating & Ventilating Inspector position is reassigned from Quality Control to the Custodial Services section and substituted to a 2708 Custodian position.
- One 2483 Biologist position is reassigned from Water Quality to the Custodial Services section and substituted to a 2708 Custodian position.

• One 7333 Apprentice Stationary Engineer position is reassigned from Mechanical Maintenance to the Custodial Services section and substituted to a 7392 Window Cleaner position.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$579,620	\$866,702	\$787,630	(\$79,072)

Section	Description	Amount
Custodial	For as-needed custodians and shift coverage due to	\$33,115
Services	vacation, sick and workers' compensation leave.	
Electric Shop	For Prop F 7287 Supervising Electronic Technician.	24,417
	This budget provides funds to hire a retired	
	employee who has over 20 years of expertise with	
	electrical and special systems at the Airport.	
Engineering	For as-needed administrative and engineering tasks	543,741
	that cannot be charged to projects. Tasks include:	
	implementation methods and procedures for energy	
	efficiency and green initiatives.	
Pavement &	For as-needed asphalt workers and shift coverage	50,397
Grounds	due to vacation, sick and workers' compensation	
	leave.	
Plumbing Shop	For as-needed plumbers to provide 24-hour	5,165
	coverage for emergency assistance at the Airport.	
Scheduling &	For Prop F as-needed clerical support to process	27,495
Control	work order requests and reduce the backlog of work	
	orders.	
Water Quality	For (2) Prop F and (2) as-needed 7372 Stationary	103,300
	Engineers to provide 24-hour coverage for vacation	
	and sick leave to ensure safe operation at the plant.	
Total		\$787,630

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,900,418	\$2,950,911	\$2,950,911	\$0

Premium pay includes lead pay, pager pay, shift differential, supervisory differential and travel pay for various crafts.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$148,721	\$ 13,700	\$13,700	\$0

Incentive Pay includes one-time payments for retiree vested benefits such as accrued vacation and the Wellness program.

Object 011 – Overtime

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$790,499	\$ 461,281	\$661,281	\$200,000

The Airport operates 24 hours/7days a week. Overtime is budgeted for emergency repair work needed to ensure safe operation at the Airport. It is also needed for work that can only be done during off peak hours to maintain facilities without inconveniencing the traveling public. Increase in overtime is to restore overtime budget that was cut in the previous year.

 Below is a brief description of the overtime budgeted for the following sections:

 Section
 Description
 Amound

Section	Description	Amount
Auto Shop	For emergency repairs on emergency equipment,	\$20,990
	and fire/crash rescue equipment. Classifications	
	include: 7315, 7313, 7381, and 7410.	
Carpenter Shop	For safety and security work to be performed during	54,310
	off peak hours to avoid disruption to the traveling	
	public. Overtime will also be used for emergency	
	roof leaks and other emergency work.	
	Classifications include: 7344, 7226, 7378 and 7272.	
Custodial	For additional shift coverage for 2708 Custodian	19,519
Services	and 7392 Window Cleaner.	
Electric Shop	For emergency work on access control systems,	96,940
	baggage claim systems and other electrical systems.	
	Classifications include: 9242, 9241, 9240, 7287,	
	7238, 7345, 7318, 7510, and 7308.	
Landscape	For pest control maintenance to be done during off	10,204
	peak hours. Spraying of hazardous chemical	
	pesticides can only be done during off-peak hours.	
	In addition, airfield work can only be done during	
	runway closures and when air traffic is low.	
	Classifications include: 3424 Pest Control Specialist	
	and 5640 Environmentalist Specialist.	
Locksmith	For emergency work that cannot be done during	5,165
	regular business hours. Classifications include 7342	
	Locksmith.	

Section	Description	Amount
Maintenance	For the 1446 Secretary I when emergency projects	1,000
Supervision	need to be completed beyond regular hours.	
Mechanical	To provide 24 hours shift coverage for all equipment	92,310
Maintenance	and mechanical maintenance at the Airport.	
	Overtime is needed for oversight of emergency	
	work on the elevators, electric walks and escalators.	
	Classifications include 7334 Stationary Engineer	
	and 7335 Senior Stationary Engineer.	
Sheet Metal Shop	For emergency work on heating, ventilation & air	20,990
	conditioning (HVAC) systems. Overtime is also	
	budgeted for restroom repairs that can only be done	
	during the evening hours. Classifications include:	
D : CI	7376, 9345 and 7247.	71.155
Paint Shop	For work that can only be done during off peak	71,155
	hours. Work includes re-striping and repainting of	
	taxiways, runways and roadways that can only be	
	done at night when air and road traffic are low.	
	Classifications include: 7346 Painter, 7242 Painter	
Pavement &	Supervisor I and 7278 Painter Supervisor II.	92 650
Grounds	For emergency work such as utility breaks, security	83,650
Grounds	fencing repairs, roadway closures and other	
	security/safety issues. Classifications include: 7215 General Laborer Supervisor, 7328 Operating	
	Engineer, 7355 Truck Driver, and 7514 General	
	Laborer.	
Plumbing Shop	To provide 7 days/week coverage at the Airport.	76,026
I fullioning Shop	Plumbers are needed on weekends and holidays to	70,020
	respond to toilet stoppages, water main breaks and	
	other emergencies relating to utilities. On	
	weekends, the plumbers also work on reducing the	
	backlog of preventative maintenance work orders	
	and corrective work order requests. Classifications	
	include: 7347 Plumber, 7213 Plumber Supervisor I	
	and 7239 Plumber Supervisor II.	
Purchasing /	To provide shift coverage during vacation and sick	2,583
Storeroom	leave. Classifications include 1929 Parts	
	Storekeeper, 1931 Senior Parts Storekeeper and	
	1934 Storekeeper.	
Water Quality	To provide 24-hour coverage to the water treatment	23,407
	plant. Classifications include: 7373, 7372, 7252,	
	7215 and 7514.	
Sign Shop	For unanticipated emergency signage needed for	20,825
	terminals, roadways and airfield. Signage related to	
	security issues or damaged roadways must be	
	displayed right away. Classifications include 7457	
	Sign Worker and 5303 Supervisor, Traffic and	
	Street Signs.	

Section	Description	Amount
Steamfitting Shop	For emergency repairs to the fittings, piping and	25,990
	controls on HVAC equipment throughout the	
	terminal facilities. Classification includes 7248	
	Steamfitter and 7360 Pipe Welder.	
Building	For inspection services of hazardous materials in the	36,217
Inspection Code	sewage system and additional emergency response	
Enforcement	and inspection on evenings and weekends. Bart	
	inspections need to be done during evening hours in	
	order to not disrupt Bart operations. Classifications	
	include: 6235 HVAC Inspector, 6242 Plumber	
	Inspector, and 6248 Electrical Inspector.	
Total		\$661,281

Object 012 – Holiday Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$575,445	\$621,867	\$621,867	\$0

Holiday pay is budgeted for five sections (Custodial Services, Mechanical Maintenance, Electric Shop, and Water Quality) that have 24-hour/7-day operations and in the Metal Shop.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$17,345,402	\$19,414,528	\$22,979,669	\$3,565,141

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$9,229,837	\$9,666,121	9,993,280	\$327,159

Object 021 – Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$10,601	\$7,176	\$6,676	(\$500)

Section	Event	Purpose	Cost
Building	National CSI	To stay informed on	\$901
Inspection &		information regarding	
Code		building, construction and	
Enforcement		latest construction	
		specifications.	
Engineering	NSBE National Conference	To participate in citywide	1,769
		engineering conference and	
		recruitment.	
Deputy	ACI – NA Conference	To represent SFO and speak	1,718
Director,		about SFO operations. To	
Facilities		stay abreast of changes in	
		other airports, facility	
		planning, runway	
		requirements and	
		safety/security related issues.	
Deputy	AAE Annual Conference	To provide and obtain	970
Director,		information on other airports,	
Facilities		safety/security issues and	
		facility planning.	
Deputy	Green Build Conference	To stay informed on Green	918
Director,		Build updates.	
Facilities			
Deputy	FAA Conference	To stay informed on latest	400
Director,		FAA rules and regulations.	
Facilities			
Total			\$6,676

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$1,325	\$350	\$350	\$0

Expenses include mileage reimbursement and public parking relating to fieldwork, meetings and/or training.

<u>Object 024 – Membership Fees</u>

Actual	Budget	Budget	
<u>FY 2008/09</u>	FY 2009/10	<u>FY 2010/11</u>	Variance
\$2,978	\$ 7,208	\$7,208	\$0

Section	Vendor	Purpose	Cost
Auto Shop	Northern California Mechanics	Knowledge and training	\$81
	Fire Chief Association	seminars on repairing	
		firefighting equipment.	
Construction	American Society of Civil	License renewal is a job	612
Support	Engineers	requirement and part of	
		MOU agreement.	
Deputy	American Association of	Keep abreast of current	214
Director,	Airport Executives (AAAE)	information and maintain	
Facilities		contact with other	
		organizations and airports.	
Engineering	American Society of Civil	Keep abreast with current	1,225
	Engineers (ASCE)	information on industry and	
		new technology.	
Engineering	Illuminating Engineering	Keep abreast with current	300
	Society (IES)	information on industry and	
		new technology.	
Engineering	Institute of Electrical and	Keep abreast with current	300
	Electronic Engineers (IEEE)	information on industry and	
		new technology.	
Engineering	American Society of Heating,	Keep abreast with current	200
	Refrigerating and Air-	information on industry and	
	Conditioning	new technology.	
Engineering	American Society of	Keep abreast with current	300
	Mechanical Engineers	information on industry and	
		new technology.	
Engineering	American Institute of	Keep abreast with current	350
	Architects (AIA)	information on industry and	
		new technology.	
Engineering	Board of California	Renew license per Local 21	550
	Professional Engineers and	MOU agreement.	
	Land Surveyors		
Engineering	American Society for	Inform staff on new ideas,	130
	Industrial Security	trends and technology related	
		to Industrial Security.	
Engineering	National Society of	Membership allows staff to	60
	Professional Surveyors	keep informed on latest	
		technology advancements in	
		the field.	
Environmental	American Public Works	Keep abreast of current	202
Control	Association	public works technology.	
	Integrated Past Management	Keen abreast of now	102
Landscano	Integrated Pest Management	Keep abreast of new	102
Landscape	Organization	technology and information on IPM.	
Locksmith	A mariaan Saciety for		77
LOCKSIIIIIII	American Society for	Keep abreast of new	//
	Industrial Security	technology and information	
		regarding security systems.	

Section	Vendor	Purpose	Cost
Paint Shop	Department of Health Services Lead Based Paint	Lead based paint certification requirement for painter	31
		supervisors.	
Quality Control	National Fire Protection	Certifications and	100
	Association	memberships required per	
		AB 717 for all practicing	
		inspectors within their	
		discipline and expertise.	
Quality Control	International Association of	Certifications and	100
	Plumbers & Mechanical	memberships required per	
	Officials	AB 717 for all practicing	
		inspectors within their	
		discipline and expertise.	100
Quality Control	International Association of	Certifications and	100
	Electrical Institute	memberships required per	
		AB 717 for all practicing	
		inspectors within their	
Ovelity Control	International Code Council	discipline and expertise.	202
Quality Control	International Code Council		203
		memberships required per	
		AB 717 for all practicing	
		inspectors within their	
Technical	American Society of Civil	discipline and expertise.	650
Services	American Society of Civil Engineers (ASCE)	Keep abreast with current information on industry and	030
Services	Engineers (ASCE)	new technology.	
Technical	Illuminating Engineering	Keep abreast with current	150
Services	Society (IES)	information on industry and	150
Bel viees	boolety (iEb)	new technology.	
Technical	Institute of Electrical and	Keep abreast with current	150
Services	Electronic Engineers (IEEE)	information on industry and	100
		new technology.	
Technical	American Society of Heating,	Keep abreast with current	100
Services	Refrigerating and Air-	information on industry and	
	Conditioning	new technology.	
Technical	American Society of	Keep abreast with current	100
Services	Mechanical Engineers	information on industry and	
		new technology.	
Technical	American Institute of	Keep abreast with current	150
Services	Architects (AIA)	information on industry and	
		new technology.	
Technical	Board of California	Renew license per Local 21	241
Services	Professional Engineers and Land Surveyors	MOU agreement.	
Technical	American Society for	Inform staff on new ideas,	190
Services	Industrial Security	trends and technology related	
	· · · · · · · · · · · · · · · · · · ·	to Industrial Security.	

Section	Vendor	Purpose	Cost
Water Quality	American Water Works	Obtain knowledge on waste	100
Control	Association (AWWA)	water regulations and new	
		technology.	
Water Quality	Bay Area Clean Water Agency	Provide technical	100
Control		information regarding	
		regulations and compliance.	
Water Quality	California Water	Memberships allow staff to	40
Control	Environmental Federation	keep abreast of latest	
		information, technology,	
		codes, policies and mandates.	
Total			\$7,208

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$19,959	\$15,000	\$7,000	(\$8,000)

Professional Services -	\$7,000 – Mainsaver Company (Scheduling & Control)
Name of Contractor:	Mainsaver Software, LLC
Purpose:	This contract pays for maintenance, technical support and renewal licenses for Computerized Maintenance Management System in Scheduling and Control. Mainsaver (CMMS) coordinates and tracks all maintenance work requested by staff, vendors, and tenants at SFIA.
Reason why services	Software is a proprietary product.
cannot be done by in-	
house staff:	
Selection process:	RFP and competitive bid process used in 1997.
FY 2009/10 Budget:	\$7,000
FY 2010/11 Budget:	\$7,000
Reason for	N/A
increase/decrease:	
Term of Contract:	July 1, 2010 – June 30, 2011
Benefit to Airport:	This system accrues and tracks maintenance costs by various categories including assets. It provides a useful tool in tracking maintenance costs.

Object 028 – Building Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,021,123	\$1,527,100	\$1,483,600	(\$43,500)

Section	Name of Company	Purpose	Cost
Auto Shop	Anchor Detailing	Detail K-9 vehicles and remove dog smell in the vehicles to ensure cleanliness of K-9 vehicles.	\$7,500
Auto Shop	Romic, DBA, Anti-freeze	Disposal of used anti- freeze and Environmental Protection Agency (EPA) requirement.	7,500
Construction Support	Radiation Detecting Company	Service and repairs for survey equipment on airfield.	1,000
Custodial	Applied Pest Management	Pest control for Airport to ensure the safety and health of the Airport grounds and terminals.	20,000
Custodial	Darling International	Cleaning of grease traps for food courts in order to prevent blockage in sewage and water drains.	15,000
Custodial	Portosan	Sanitary and disposal services and Environmental Protection Agency (EPA) requirement.	10,000
Custodial	South City Scavenger	Disposal of garbage and Environmental Protection Agency (EPA) requirement.	1,081,500
Landscape	San Mateo Mosquito Abatement Services	Mosquito abatement services.	60,000
Mechanical Maintenance	Analytical Construction	Emergency electrical and calibrating repairs for High Temperature Hot Water Generators, Chillers & EMCS systems to ensure that all equipment is operating.	16,100

Section	Name of	Purpose	Cost
	Company		
Pavement &	Brisbane	Product recycling,	225,000
Grounds	Recycling	participation in the	
		citywide Recycling	
		program and to meet	
		Environmental Protection	
		Agency (EPA)	
		requirement.	
Quality Control	Bart	Annual Bart structure &	30,000
		equipment inspection	
		services to ensure the	
		safety of all Bart	
		passengers using the	
		equipment.	
Water Quality	South City	Disposal of	10,000
	Scavenger	sample/materials and	
		Environmental Protection	
		Agency (EPA)	
		requirement.	
Total			\$1,483,600

Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$4,506,152	\$4,340,055	\$4,487,243	\$147,188

Section	Vendor	Purpose	Cost
Auto Shop	Alouise Auto Repair/Radiator	Repairs of equipment and vehicles to ensure their safe operation.	\$25,000
Auto Shop	Inland Industrial Tire	Provide heavy-duty tire and wheel repairs to ensure safe operation of equipment and vehicles.	14,000
Auto Shop	A & A Top & Trim	Repair services for vehicles.	15,655
Auto Shop	Anchor Detailing Services	Vehicle maintenance and repair.	5,000
Auto Shop	Supertread	Repair services for heavy-duty equipment tires and to ensure safe operation of heavy-duty equipment.	5,000

Section	Vendor	Purpose	Cost
Auto Shop	Williams Welding	Welding repairs for vehicles to ensure safe operation.	5,000
Construction Support	Tradwide Scientific	Maintenance of runway friction testing equipment.	15,000
Construction Support	California Survey	Maintenance of survey equipment.	5,000
Construction Support	CPN International	Annual service and calibration of nuclear gauges.	5,500
Custodial	American Cleanway	Repair services for portable steam washers for sidewalk cleaning equipment to ensure that custodians have working equipment to maintain the facilities.	7,120
Custodial	AmSam West	Repair parts for vacuums, shampooers, carpet extractors and ride-on equipment. Ensure that custodians have working equipment to maintain the facilities.	2,500
Custodial	JK Repair Services	Repair services for auto scrubbers, blowers, ride-on equipment and floor machines to ensure that custodians have working equipment to maintain the facilities.	6,000
Custodial	J.K. Services	Repair services for floor machines, extractors, and ride-on equipment, ensuring that custodians have working equipment to maintain the facilities.	5,000
Custodial	South City Upholstery	Repair seating upholstery to maintain the appearance of the terminals.	10,000
Deputy Director's Office	California Survey	Maintenance of survey equipment.	1,000
Electrical Shop	Accurate Technologies	Technical support for the Access Control System to ensure that system is operating properly at all times.	2,500
Electrical Shop	Crouse-Hinds Airport Lighting	Technical support for the airfield lighting computer control systems to ensure airfield lighting is operational at all times.	2,500

Section	Vendor	Purpose	Cost
Electrical Shop	Dahl-Beck Electric Co.	Motor overhaul services for equipment at the Airport. To ensure equipment is operational at all times.	20,000
Mechanical Maintenance	Bay City Boiler & Engine Co. Inc.	Maintenance for emergency boilers to ensure that heat is provided throughout Airport facilities.	80,000
Mechanical Maintenance	Carrier	Maintenance of chillers and other central plant equipment.	100,000
Mechanical Maintenance	Electric-Test Inc.	Cal-OSHA requirement for testing of electrical safety equipment.	10,000
Mechanical Maintenance	Grant's Engineering	Repair services for escalators, elevators and electric walks in order to provide safe operation of the equipment.	30,000
Mechanical Maintenance	HSQ Technology	Miser system repairs on Energy Management Control System.	30,000
Mechanical Maintenance	Kone Elevator Escalator	Maintenance contract for Terminal 2 elevators/escalators.	200,268
Mechanical Maintenance	R&S Erection	Emergency repair services for roll-up doors at the firehouse.	16,000
Mechanical Maintenance	Sheedy Drayage	Rigging services needed for repairs on large equipment. Ensure safe operation of heavy-duty equipment.	50,000
Mechanical Maintenance	Temper Insulation	Repair services for HVAC piping throughout the Airport.	10,000
Mechanical Maintenance	Tractel Inc.	Annual Cal-OSHA certification for window washing equipment. The Airport cannot operate this equipment without certification.	25,000
Mechanical Maintenance	Thyssen Krupp Elevator Company	Maintenance contract for elevators.	3,749,000
Paint Shop	Fregosi and Co. Paint	Repair specialized painting equipment to ensure that the painters have working equipment to maintain the facilities.	20,000
Sheetmetal Shop	MAS	Repair services for specialized sheet metal equipment to ensure that craft workers have functioning equipment.	5,000
Sign Shop	Interstate Traffic Control Products	Repair and maintain the sign making equipment to ensure continued operation.	10,200
Total			\$4,487,243

Object 030/031 -Rents and Leases

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$347,558	\$ 244,000	\$214,000	(\$30,000)

Increase is due to additional equipment needed to maintain the facilities. This budget pays for the following equipment rental:

Section	Name of Company	Purpose	Cost
Carpenter Shop	United	Rental of specialized	\$5,000
	Equipment	equipment needed to	
	Rental	maintain the facilities.	
Custodial	AmeriPride	Dust mop rental required	\$7,000
		to maintain Airport	
		terminals.	
Electric Shop	United	Rental of specialized	\$5,000
	Equipment	equipment needed to	
	Rental	maintain the facilities.	
Paint Shop	Fregosi and Co.	Rental of specialized	5,000
	Paint	painting equipment.	
Paint Shop	Smith Co.	Rental of specialized line	10,000
		removal equipment.	
Paint Shop	United	Rental of specialized	10,000
	Equipment	equipment needed to	
	Rental	maintain the facilities.	
Paint Shop	U-Save	Rental of specialized	10,000
	Equipment	painting equipment.	
	Rental		
Pavement &	United	Rental of equipment is	162,000
Grounds	Equipment	needed to maintain the	
	Rental	facilities.	
Total			\$214,000

Object 032 – Utilities

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$3,053,636	\$3,110,754	\$3,359,371	\$248,617

This budget pays for sewage fees, water consumption and other utility costs including gas and electric bills that are not paid through the Public Utilities Commission work order.

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$272,741	\$329,991	\$333,345	\$3,354

Category	Purpose	Cost
Cleaning Laundry	Cleaning of uniforms for Auto Technicians, Carpenters, Custodians, Electricians, Gardeners, Maintenance Workers, Sheetmetal Shop Workers, Pavement Workers, Plumbers, Sign Shop Workers, Steamfitters and Stationary Engineers.	\$186,925
Subscriptions	Trade journals and professional newsletters for crafts to keep current on updates to industry standards, code compliance, and regulations.	38,316
Other Current Expenses	Renewal of AutoCAD licenses and miscellaneous expenses.	108,104
Total		\$333,345

Object 052 - Taxes, Licenses, & Permits

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$94,683	\$84,487	\$94,487	\$10,000

Name of Agency	Purpose	Cost
Bay Area Clean Water	Annual Fees for Affiliate Membership.	\$1,500
Agencies (former Bay Area		
Bay Area Clean Water	Participation in air issues and regulation	800
Agencies	committees to obtain knowledge on new waste	
	water regulations and technology.	
Bay Area Clean Water	Estuary Partnership/ SFIA's MOU	3,000
Agencies	participation with various organizations (Bay	
	Area Clean Water Agencies, Bay Area	
	Stormwater Management Association	
	Agencies, and California Regional Water	
	Quality Control Board). Needed to ensure	
	compliance with waste water regulations.	
Department of Health	Water system and laboratory fees.	6,000
Services		
Regional Water Quality	Fee for regional monitoring of all waste water.	15,000
Control Board	Receive information on regulations for waste	
	water.	
San Mateo County	Water backflow test fee and payment for tags	5,000
	and oversight of our backflow devices.	
San Mateo County	Airport's share for traffic light signal	1,000

Name of Agency	Purpose	Cost
	maintenance cost.	
San Mateo County	Inspection on underground storage tanks and	25,000
Environmental Health	hazardous waste storage.	
Services		
State Water Resource	Permit fees to discharge treated wastewater	30,687
Control Board	into the Bay.	
San Francisco Estuary	Participation membership fee for Regional	6,500
	Monitoring Program. Receive information on	
	new rules and requirements for waste water.	
Total		\$94,487

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$9,857,581	\$11,338,170	\$11,391,518	\$53,348

Section	Purpose	Cost
Auto Shop	Purchase of brakes, drums, rotors, windshields, glass, hardware, small tools, instruments, uniforms, fuels, lubricants, and other automotive parts, materials and supplies.	\$1,661,567
Carpentry Shop	Purchase of hinges, expansion joint covers, fire-rated seismic joint blankets, hardware, lumber, doors, small tools and instruments, material handling paper products, construction materials, maintenance supplies, safety items, and other miscellaneous materials and supplies.	323,531
Construction Support	Purchase of surveyor supplies and other miscellaneous materials and supplies.	24,654
Custodial	Purchase of pest-control agents, disinfectants, cleaners, hand soap, towels, seat covers, plastic liners, janitorial supplies, small tools and instruments, equipment maintenance supplies, clinic or lab supplies, uniforms, minor furnishings, and other miscellaneous materials and supplies.	1,083,125
Deputy Director, Facilities	Purchase of books and other miscellaneous materials and supplies.	4,800
Electric Shop	Purchase of telecommunications materials and supplies, nuts, bolts, anchors, electrical supplies, hardware, lamps, lighting supplies, construction materials, maintenance supplies, safety supplies, data processing supplies, and other miscellaneous materials and supplies.	1,549,266
Section	Purpose	Cost
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Engineering	Purchase of books and miscellaneous materials and supplies.	2,000
Environmental Control	Purchase of plumbing supplies, small tools and instruments, equipment maintenance supplies, and other materials and supplies.	20,100
Landscape	Purchase of plants, gravel, mulch, rocks, soil, fertilizers, chemicals, miscellaneous agricultural supplies, pest control agents, hardware, small tools and instruments, equipment maintenance supplies, uniforms, and other materials and supplies.	193,900
Locksmith	Purchase of hardware, small tools and instruments.	90,000
Maintenance Supervision	Purchase of miscellaneous materials and supplies.	1,000
Mechanical Maintenance	Purchase of elevator, escalator and moving walkway parts, electrical supplies, small tools and instruments, equipment maintenance supplies, laboratory supplies, medical supplies, safety supplies, fuels and lubricants, water and sewage treatment supplies, agricultural supplies and other materials and supplies.	1,706,962
Sheetmetal Shop	Purchase of hinges, wire fencing, rope, nuts, bolts, anchors, washers, miscellaneous fasteners, general hardware, small tools and instruments and miscellaneous sheetmetal supplies.	280,000
Paint Shop	Purchase of spray tips, nozzles, spray guns, pumps, miscellaneous paint supplies, uniforms, and other materials and supplies.	916,052
Pavement & Grounds	Purchase of concrete, asphalt, small tools and instruments, construction materials, equipment maintenance supplies and other safety materials and supplies.	1,715,928
Plumbing Shop	Purchase of valves, fittings, HVAC supplies, specialized bolts, flushometers, plumbing supplies, bathroom fixtures, small tools and instruments, lab supplies, and miscellaneous safety materials and supplies. Higher demand for resources expected due to ancillary work done in consequence to the Terminal 2 renovation project that is modifying and placing additional stress on the plumbing system.	775,000
Storeroom	Purchase of hardware, small tools and instruments, safety	453,570
Quality Control	items, ink toners/cartridges, and other office supplies. Purchase of miscellaneous materials and supplies.	2,000
Scheduling & Control	Purchase of miscellaneous materials and supplies.	2,000

Section	Purpose	Cost
Sign Shop	Purchase of hardware, lumber, ink, vinyl, banner material, safety and other materials and supplies.	131,149
Steamfitting Shop	Purchase of hardware, plumbing supplies, small tools and instruments, construction supplies, equipment maintenance supplies, fuels and lubricants, and safety- related materials and supplies.	153,914
Technical Services	Purchase of books and other miscellaneous materials & supplies.	13,000
Water Quality	Purchase of pumps, small tools, instruments, chemicals and water/sewage treatment supplies.	288,000
Total		\$11,391,518

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,954,989	\$1,682,728	\$283,900	(\$1,398,828)

- <u>AC1114-R Sewage Pumps (R) \$23,100</u> Three (3) sewage pumps are thirty years old and have exceeded their useful life. Replacement is required to ensure safe operation at treatment plant.
- <u>AC1115-N Electronic Calibrator Meter (N) \$19,200</u> One (1) electronic calibrator is needed to meet state mandated calibration standards for flow meters and will keep mandated calibrations up to date.
- <u>AC1116-R 18" Backward Curved Centrifugal Fan (R) \$7,700</u> One (1) backward curved centrifugal fan is needed for ventilation. The old one is beyond repair and needs to be replaced.
- <u>AC1113-R Pipe Threading & Grooving Machine (R) \$15,900</u> One (1) pipe threading & grooving machine is needed to thread various pipes every day. The old machine is almost forty years old and no longer works properly.
- <u>AC1109-N Rider Sweeper/Vacuum (N) \$17,000</u> One (1) rider sweeper/vacuum is needed to maintain large areas of carpeted floors in Terminal II. This machine needs to meet LEED criteria as part of the mandated Certification for Terminal 2. The new model is more efficient and effective in cleaning the carpeted areas and requires less manpower.

• <u>AC1110-N - Rider Extractor (N) \$22,000</u>

One (1) rider extractor is needed to maintain large carpeted areas. This machine is used to deep clean carpet and has the capability of removing embedded dirt in the carpet. This machine needs to meet LEED criteria as part of the certification for Terminal 2. The new model is more efficient and effective in cleaning the carpeted areas and requires less manpower.

• <u>AC1111-N - Rider Burnisher (N) \$23,000</u>

One (1) rider burnisher is needed to maintain large areas of hard floors in Terminal II. This machine is used to burnish/polish hard floors such as terrazzo floors to be installed in Terminal 2. This machine needs to meet LEED criteria as part of the certification for Terminal 2. The new model is more efficient and effective in cleaning the carpeted areas and requires less manpower.

• <u>AC1112-N - Rider Scrubber (N) \$20,000</u>

One (1) rider scrubber is needed to maintain large areas of hard floors in Terminal 2. This machine is used to scrub/clean hard floor such as terrazzo floors to be installed in Terminal 2. This machine needs to meet LEED criteria as part of the certification for Terminal 2. The new model is more efficient and effective in cleaning the carpeted areas and requires less manpower.

• <u>Replacement Vehicles, (4R) \$136,000</u> These vehicles meet the City's guidelines for replacement.

CHARACTER 06F - FACILITIES MAINTENANCE

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$5,138,855	\$4,000,000	\$6,000,000	\$2,000,000

This budget pays for the cost of non-routine maintenance and repair projects that are managed by the Facilities Division of the Airport.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$33,989,215	\$35,236,374	\$37,691,784	\$2,455,410

Large increase in LHP for Terminal 2 as well as from continuous increase in electricity rate despite consumption savings from energy efficiency efforts.

Section	City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Water Quality	Public Utilities Commission – Water	Laboratory services (bacteria, disinfection byproduct, etc.)	\$ 73,334	\$105,000	\$105,000
Deputy Director, Facilities	OCA – Labor Standards Enforcement	Airport share of cost for Elation System	8,978	69,000	69,000
Auto Shop	Purchaser – Central Shops	Cost for auto maintenance	8,557	7,000	7,000
Carpentry Shop	Purchaser – Central Shops	Repair of old equipment	1,598	7,000	7,000
Water Quality	Public Utilities Commission – Water	Potable water services	8,978	53,000	53,000
Deputy Director, Facilities	Public Utilities Commission – Light, Heat & Power	Airport electricity and gas charges	33,758,425	34,724,230	37,144,640
Deputy Director, Facilities	Public Utilities Commission – Hetch Hetchy	Airport Hetch Hetchy charges	120,822	251,144	251,144
Environmental Control	Public Utilities Commission – Water	Services provide parts for calibrating and repairing meters	0	15,000	15,000
Construction Management	Public Utilities Commission –	Surveying Services	0	0	35,000
Water Quality Control	Department of Public Works – Building Repair	As-needed repair of building equipment.	0	5,000	5,000
Total			\$33,980,692	\$35,236,374	\$37,691,784

FACILITIES FY 2010/11 Approved Budget - Division Expenditure Summary

Obi	Subobi	Description	Actual 2008/09	0	-	Increase / D Amount	ecrease Percent	Projected Budget 2011/12
			2000/00	2000/10	2010/11	7 iniouni	1 croom	2011/12
001		<u>Salaries</u> Permanent Salaries	\$49,446,163	\$49,265,872	\$51,099,013	\$1,833,141	4%	\$55,179,997
005	00501		\$579,620	866,702	787,630	(79,072)	-10%	787,630
009	00901	Premium Pay	\$2,900,418	2,950,911	2,950,911	(10,012)	0%	2,950,911
010	01001	Incentive Pay	\$148,721	13,700	13,700	0	0%	13,700
011	01101	Overtime	\$790,499	461,281	661,281	200,000	30%	661,281
012	01201	Holiday Pay	575,445	621,867	621,867	<u>0</u>	0%	621,867
		Subtotal Salaries	54,440,867	54,180,333	56,134,402	1,954,069	3%	60,215,386
Charc	ter 013 l	Mandatory Fringe Benefits						
013	01300		<u>17,345,402</u>	<u>19,414,528</u>	<u>22,979,669</u>	<u>3,565,141</u>	16%	25,466,844
		Subtotal Salaries & Fringe	71,786,269	73,594,861	79,114,071	5,519,210	7%	85,682,230
Chara	otor 001	Non Demonstel Convision						
021		Non-Personnel Services Travel - Budget	10,601	7,176	6,676	(500)	-7%	6,676
021		Training - Budget	10,001	0	0,070	(500)	0%	0,070
022		Employee Field Expenses	1,325	350	350	0	0%	350
024		Membership Fees	2,978	7,208	7,208	0	0%	7,208
025	02500	•	29	0	0	0	0%	0
026		Arbitrators	0	0	0	0	0%	0
027	02700	Professional & Specialized Services	19,959	15,000	7,000	(8,000)	-114%	7,000
028		Maintenance Svcs - Bldgs & Structures	1,021,123	1,527,100	1,483,600	(43,500)	-3%	1,665,433
029	02900	Maintenance Svcs - Equipment	4,506,152	4,340,055	4,487,243	147,188	3%	5,019,534
031	03100	Rents & Leases - Equipment	347,558	244,000	214,000	(30,000)	-14%	264,000
032	03200	Utilities Expenses	3,053,636	3,110,754	3,359,371	248,617	7%	3,849,852
035		Other Current Expenses	171,794	329,991	333,345	3,354	1%	333,345
051		Insurance - Budget	0	0	0	0	0%	0
052	05200		94,683	84,487	94,487	10,000	11%	94,487
053	05300	5	0	0	0	0	0%	0
054	05400	Other Fixed Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Non-Personnel	9,229,837	9,666,121	9,993,280	327,159	3%	11,247,885
040	04000	Materials & Supplies	9,857,581	11,338,170	11,391,518	53,348	0%	11,977,643
060	06000	Equipment Purchase	1,954,989	1,682,728	283,900	(1,398,828)	-493%	456,352
06F	06F00	Facilities Maintenance	5,138,855	4,000,000	6,000,000	2,000,000	33%	7,000,000
<u>Chara</u>	acter 081	Services of Other Departments						
081		GF-Environment	2,000	0	0	0	0%	0
081		IS-PURCH-Central Shops-Auto Maint	8,557	14,000	14,000	0	0%	14,000
081		OCA-Labor Standards Enforcement	8,978	69,000	69,000	0	0%	69,000
081		GF-PUC-Hetch Hetchy	120,822	251,144	251,144	0	0%	251,144
081		GF-PUC-Light Heat & Power	33,758,425	34,724,230	37,144,640	2,420,410	7%	40,661,445
081		EF-PUC-Water	73,334	120,000	155,000	35,000	23%	155,000
081		SR-DPW-Building Repair	0	5,000	5,000	0	0%	5,000
081 081		SR-DPW-Construction Mgt SR-CWP-Clean Water	4,590	0 53,000	0 53,000	0	0% 0%	0 53,000
001	00100	Sk-CWP-Clean Water Subtotal Services of Other Depts	<u>12,510</u> 33,989,215	35,236,374	37,691,784	<u>0</u> 2,455,410	0% 7%	41,208,589
086	08699	Interdepartmental Recovery	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal	\$131,956,745	\$135,518,254	\$144,474,553	\$8,956,299	6%	\$157,572,699
	то							
	10	TAL (Less 06F Facilities Maintenance*)	<u>9120,017,03U</u>	<u>4131910,234</u>	<u>+130,474,333</u>	<u>\$6,956,299</u>	5%	<u>\$150,572,699</u>

Char Obj Subobj Description		FY 2010/11 Auto Shop RAUTOSHOP	FY 2010/11 Bart Operations Facility AIRBARTOE	FY 2010/11 Carpentry Shop AIRCARPENTER
Coloriso				
<u>Salaries</u> 001 001 00101 Permanent Salaries		1,395,586	100 042	1 475 029
001 005 00501 Temp. Salaries		1,395,566	190,043 0	1,475,938 0
001 009 00901 Premium Pay		72,777	16,099	32,067
001 010 01001 Incentive Pay		0	0,000	02,007
001 011 01101 Overtime		20,990	0	54,310
001 012 01201 Holiday Pay		<u>0</u>	10,985	<u>0</u>
Subtotal Salaries		1,489,353	217,127	1,562,315
Mandatany Fringa Panafita				
<u>Mandatory Fringe Benefits</u> 013 013 01300 Mandatory Fringe Benefits		546,644	105,499	559,010
ono ono onoco mandatory rinige benento		<u>540,044</u>	100,400	<u>555,010</u>
Subtotal Salaries & Fringe		2,035,997	322,626	2,121,325
Non-Personnel Services				
021 021 02101 Travel - Budget		0	0	0
021 021 02103 Air Travel - Budget		0	0	0
021 021 02105 Non-Air Travel - Budget		0	0	0
021 022 02201 Training - Budget		0	0	0
021 023 02301 Auto Mileage Field Expenses		0	0	0
021 023 02302 Employee Local Field Expenses		0	0	0
021 024 02400 Membership Fees		81 0	0	0
021 027 02700 Professional & Specialized Services 021 028 02800 Maintenance Services - Bldgs & Structures		15,000	0	0 0
021 029 02900 Maintenance Services - Equipment		69,655	0	0
021 030 03000 Rents & Leases - Bldgs & Structures		0	0	0
021 031 03100 Rents & Leases - Equipment		0	0	5,000
021 032 03200 Utilities Expenses		0	0	0
021 035 03500 Other Current Expenses		10,225	0	7,370
021 051 05100 Insurance - Budget		0	0	0
021 052 05200 Taxes, Licenses & Permits		<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Non-Personnel		94,961	0	12,370
040 040 04000 Materials & Supplies		1,661,567	0	323,531
060 060 06000 Equipment Purchase		136,000	0	0
Services of Other Departments				
081 081 081PA IS-PURCH-Central Shops-Auto Maint		7,000	0	7,000
081 081 081PL OCA-Labor Standards Enforcement		0	0	0
081 081 081UH GF-PUC-Hetch Hetchy		0	0	0
081 081 081UL GF-PUC-Light Heat & Power		0	0	0
081 081 081UW EF-PUC-Water		0	0	0
081 081 081WB SR-DPW-Building Repair		0	0	0
081 081 081WP SR-CWP-Clean Water		<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts		7,000	0	7,000
	TOTAL	<u>\$3,935,525</u>	<u>\$322,626</u>	<u>\$2,464,226</u>

	FY 2010/11 Construction Support	FY 2010/11 Custodial	FY 2010/11 Deputy Director, Facilities
Char Obj Subobj Description	AIRCONSTIND	AIRCUSTODIAN	AIRDEPUTYFOM
Salaries			
001 001 00101 Permanent Salaries	159,125	20,584,489	247,822
001 005 00501 Temp. Salaries	00,120		0
001 009 00901 Premium Pay	15,144		11,878
001 010 01001 Incentive Pay	2,400		3,200
001 011 01101 Overtime	_, 100		0
001 012 01201 Holiday Pay	<u>0</u>		<u>0</u>
Subtotal Salaries	176,66 <mark>9</mark>		262,90 <u>0</u>
Mandatory Fringe Benefits			
013 013 01300 Mandatory Fringe Benefits	<u>37,380</u>	<u>11,255,256</u>	<u>62,252</u>
Subtotal Salaries & Fringe	214,049	33,482,311	325,152
Non-Personnel Services			
021 021 02101 Travel - Budget	0	0	0
021 021 02103 Air Travel - Budget	0	0	4,006
021 021 02105 Non-Air Travel - Budget	0	0	0
021 022 02201 Training - Budget	0	0	0
021 023 02301 Auto Mileage Field Expenses	0	0	0
021 023 02302 Employee Local Field Expenses	0	0	50
021 024 02400 Membership Fees	612	0	214
021 027 02700 Professional & Specialized Services	0	0	0
021 028 02800 Maintenance Services - Bldgs & Structures	1,000	1,126,500	0
021 029 02900 Maintenance Services - Equipment	25,500	30,620	1,000
021 030 03000 Rents & Leases - Bldgs & Structures 021 031 03100 Rents & Leases - Equipment	0	0 7,000	0 0
021 031 03100 Rents & Leases - Equipment 021 032 03200 Utilities Expenses	0	7,000 0	3,309,371
021 032 03200 Other Current Expenses	154	95,217	88,000
021 051 05100 Insurance - Budget	0	0	0
021 052 05200 Taxes, Licenses & Permits	<u>0</u>	<u>0</u>	250
Subtotal Non-Personnel	27,26 6	1,259,33 ⁷	3,402,891
040 040 04000 Materials & Supplies	24,654	1,083,125	4,800
060 060 06000 Equipment Purchase		82,000	0
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint	0	0	0
081 081 081PL OCA-Labor Standards Enforcement	0	0	69,000
081 081 081UH GF-PUC-Hetch Hetchy	0	0	251,144
081 081 081UL GF-PUC-Light Heat & Power	0	0	37,144,640
081 081 081UW EF-PUC-Water	35,000	0	0
081 081 081WB SR-DPW-Building Repair	0	0	0
081 081 081WP SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	35,000	0	37,464,784
	TOTAL <u>\$300,969</u>	<u>\$35,906,773</u>	<u>\$41,197,627</u>

	FY 2010/11 Electric Shop	FY 2010/11 Engineering	FY 2010/11 Environment al Control
Char Obj Subobj Description	AIRELECTRIC	AIRENGINEER	AIRENVIND
Salaries			
001 001 00101 Permanent Salaries	5,302,022	0	105,723
001 005 00501 Temp. Salaries	24,417	543,741	0
001 009 00901 Premium Pay	199,013	0,7,7,7	0
001 010 01001 Incentive Pay	0	0	0
001 011 01101 Overtime	96,940	0	0
001 012 01201 Holiday Pay	<u>26,167</u>	<u>0</u>	<u>0</u>
Subtotal Salaries	5,648,559	543,741	105,72 3
	0,040,000	040,141	100,120
Mandatory Fringe Benefits			
013 013 01300 Mandatory Fringe Benefits	<u>1,927,362</u>	42,955	<u>36,751</u>
Subtotal Salaries & Fringe	7,575,921	586,696	142,474
			·
Non-Personnel Services			
021 021 02101 Travel - Budget	0	0	0
021 021 02103 Air Travel - Budget	0	1,599	0
021 021 02105 Non-Air Travel - Budget	0	170	0
021 022 02201 Training - Budget	0	0	0
021 023 02301 Auto Mileage Field Expenses	0	0	0
021 023 02302 Employee Local Field Expenses	100	0	0
021 024 02400 Membership Fees	0	3,415	202
021 027 02700 Professional & Specialized Services	0	0	0
021 028 02800 Maintenance Services - Bldgs & Structures	0	0	0
021 029 02900 Maintenance Services - Equipment	25,000	0	0
021 030 03000 Rents & Leases - Bldgs & Structures	0	0	0
021 031 03100 Rents & Leases - Equipment	5,000	0	0
021 032 03200 Utilities Expenses	0	0	50,000
021 035 03500 Other Current Expenses	15,000	25,000	500
021 051 05100 Insurance - Budget	0	0	0
021 052 05200 Taxes, Licenses & Permits	<u>0</u>	<u>0</u>	<u>91,837</u>
Subtotal Non-Personnel	45,100	30,184	142,539
040 040 04000 Materials & Supplies	1,549,266	2,000	20,100
060 060 06000 Equipment Purchase	0	0	0
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint	0	0	0
081 081 081PL OCA-Labor Standards Enforcement	0	0	0
081 081 081UH GF-PUC-Hetch Hetchy	0	0	0
081 081 081UL GF-PUC-Light Heat & Power	0	0	0
081 081 081UW EF-PUC-Water	0	0	15,000
081 081 081WB SR-DPW-Building Repair	0	0	0
081 081 081WP SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	0	0	15,000
то	TAL <u>\$9,170,287</u>	<u>\$618,880</u>	<u>\$320,113</u>

		FY 2010/11 Landscape	FY 2010/11 Locksmith	FY 2010/11 Maintenance Supervision
Char Obj Subobj Description	A	IRLANDSCAPE	AIRLOCKSMITH	AIRMAINSUPER
Salaries				
001 001 00101 Permanent Salaries		1,140,655	154,769	529,944
001 005 00501 Temp. Salaries		1,140,000	0	023,344
001 009 00901 Premium Pay		35,846	10,371	8,919
001 010 01001 Incentive Pay		00,010	0	4,300
001 011 01101 Overtime		10,204	5,165	1,000
001 012 01201 Holiday Pay		<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Salaries		1,186,70 ⁵	170,30 <u>5</u>	544,16 <u>3</u>
		.,,	,	•••,•••
Mandatory Fringe Benefits				
013 013 01300 Mandatory Fringe Benefits		469,894	<u>57,153</u>	<u>190,425</u>
Subtotal Salaries & Fringe		1,656,599	227,458	734,588
Non-Personnel Services				
021 021 02101 Travel - Budget		0	0	0
021 021 02103 Air Travel - Budget		0	0	0
021 021 02105 Non-Air Travel - Budget		0	0	0
021 022 02201 Training - Budget		0	0	0
021 023 02301 Auto Mileage Field Expenses		0	0	0
021 023 02302 Employee Local Field Expenses		0	0	0
021 024 02400 Membership Fees		102	77	0
021 027 02700 Professional & Specialized Services		0	0	0
021 028 02800 Maintenance Services - Bldgs & Structures		60,000	0	0
021 029 02900 Maintenance Services - Equipment		0	0	0
021 030 03000 Rents & Leases - Bldgs & Structures		0 0	0 0	0
021 031 03100 Rents & Leases - Equipment 021 032 03200 Utilities Expenses		0	0	0 0
021 032 03200 Other Current Expenses		4,725	250	0
021 055 05500 Other Current Expenses 021 051 05100 Insurance - Budget		4,725	230	0
021 052 05200 Taxes, Licenses & Permits		<u>0</u>	<u>0</u>	
Subtotal Non-Personnel		64,82 7	327	<u>0</u> 0
Subida Non-reisonner		04,021	521	Ŭ
040 040 04000 Materials & Supplies		193,900	90,000	1,000
			,	,
060 060 06000 Equipment Purchase		0	0	0
Services of Other Departments				
081 081 081PA IS-PURCH-Central Shops-Auto Maint		0	0	0
081 081 081PL OCA-Labor Standards Enforcement		0	0	0
081 081 081UH GF-PUC-Hetch Hetchy		0	0	0
081 081 081UL GF-PUC-Light Heat & Power		0	0	0
081 081 081UW EF-PUC-Water		0	0	0
081 081 081WB SR-DPW-Building Repair		0	0	0
081 081 081WP SR-CWP-Clean Water		<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts		0	0	0
	TOTAL	¢4 045 300	¢947 705	¢735 500
	IUIAL	<u>\$1,915,326</u>	<u>\$317,785</u>	<u>\$735,588</u>

Char Ohi, Suhahi Deparintian	FY 2009/10 Mechanical Maintenance	Mechanical Maintenance	FY 2010/11 Sheetmetal Shop AIRMETALSHOP
Char Obj Subobj Description	AIRIVIECHINL	AIRMECHIND	AIRINE TALSHUP
<u>Salaries</u>			
001 001 00101 Permanent Salaries	4,025,84	2 3,864,290	1,410,785
001 005 00501 Temp. Salaries		0 0	0
001 009 00901 Premium Pay	473,44	7 473,447	68,489
001 010 01001 Incentive Pay		0 C	0
001 011 01101 Overtime	42,31	92,310	20,990
001 012 01201 Holiday Pay	<u>75,92</u>	<u>5 75,926</u>	2,260
Subtotal Salaries	4,617,52	5 4,505,973	1,502,524
Mandatan/ Eringa Danafita			
<u>Mandatory Fringe Benefits</u> 013 013 01300 Mandatory Fringe Benefits	1,364,00	<u>2 1,526,998</u>	507,265
015 015 01500 Mandalory Fringe Benefits	1,304,00	<u>1,520,998</u>	<u>307,203</u>
Subtotal Salaries & Fringe	5,981,52	6,032,971	2,009,789
Non-Personnel Services			
021 021 02101 Travel - Budget	C	0	0
021 021 02103 Air Travel - Budget	C	0	0
021 021 02105 Non-Air Travel - Budget	C	0	0
021 022 02201 Training - Budget	C	0	0
021 023 02301 Auto Mileage Field Expenses	50	50	0
021 023 02302 Employee Local Field Expenses	50	50	0
021 024 02400 Membership Fees	C	0	0
021 027 02700 Professional & Specialized Services	C	-	0
021 028 02800 Maintenance Services - Bldgs & Structures	16,100		0
021 029 02900 Maintenance Services - Equipment	4,100,000	4,300,268	5,000
021 030 03000 Rents & Leases - Bldgs & Structures	C		0
021 031 03100 Rents & Leases - Equipment	C		0
021 032 03200 Utilities Expenses	C	-	0
021 035 03500 Other Current Expenses	27,000		5,000
021 051 05100 Insurance - Budget	C		0
021 052 05200 Taxes, Licenses & Permits	<u>(</u>	-	<u>0</u>
Subtotal Non-Personnel	4,143,200	4,343,468	10,000
040 040 04000 Materials & Supplies	1,754,462	1,706,962	280,000
060 060 06000 Equipment Purchase	C	0	0
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint	C	0	0
081 081 081PL OCA-Labor Standards Enforcement	C		0
081 081 081UH GF-PUC-Hetch Hetchy	C	0	0
081 081 081UL GF-PUC-Light Heat & Power	C	0	0
081 081 081UW EF-PUC-Water	C	0	0
081 081 081WB SR-DPW-Building Repair	C	0	0
081 081 081WP SR-CWP-Clean Water	<u>C</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	C		0
	TOTAL <u>\$11,879,189</u>	<u>\$12,083,401</u>	<u>\$2,299,789</u>

	FY 2010/11 Paint Shop	FY 2009/10 Pavement & Grounds	FY 2010/11 Pavement & Grounds
Char Obj Subobj Description	AIRPAINTING	AIRPAVEMENTS	AIRPAVEMENTS
Salaries			
001 001 00101 Permanent Salaries	1,974,918	4,164,533	3,868,804
001 005 00501 Temp. Salaries	0	50,397	50,397
001 009 00901 Premium Pay	91,920	244,699	244,699
001 010 01001 Incentive Pay	0	0	0
001 011 01101 Overtime	71,155	33,650	83,650
001 012 01201 Holiday Pay	<u>0</u>	0	0
Subtotal Salaries	2,137,993	4,493,279	4,247,550
Mandatany Frings Danafita			
<u>Mandatory Fringe Benefits</u> 013 013 01300 Mandatory Fringe Benefits	777,576	1,481,806	1,588,020
013 013 01300 Manualory Filinge Denenits	<u>111,510</u>	1,401,000	1,300,020
Subtotal Salaries & Fringe	2,915,569	5,975,085	5,835,570
Non-Personnel Services			
021 021 02101 Travel - Budget	0	0	0
021 021 02103 Air Travel - Budget	0	0	0
021 021 02105 Non-Air Travel - Budget	0	0	0
021 022 02201 Training - Budget	0	0	0
021 023 02301 Auto Mileage Field Expenses	0	0	0
021 023 02302 Employee Local Field Expenses	0	0	0
021 024 02400 Membership Fees	31	0	0
021 027 02700 Professional & Specialized Services	0	0	0
021 028 02800 Maintenance Services - Bldgs & Structures	0	245,000	225,000
021 029 02900 Maintenance Services - Equipment	20,000	0	0
021 030 03000 Rents & Leases - Bldgs & Structures	0	0	0
021 031 03100 Rents & Leases - Equipment	35,000	212,000	162,000
021 032 03200 Utilities Expenses	0	0	0
021 035 03500 Other Current Expenses	0	17,250	17,250
021 051 05100 Insurance - Budget	0	0	0
021 052 05200 Taxes, Licenses & Permits	<u>900</u>	<u>0</u>	<u>0</u>
Subtotal Non-Personnel	55,931	474,250	404,250
040 040 04000 Materials & Supplies	916,052	1,617,600	1,715,928
060 060 06000 Equipment Purchase	0	0	0
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint	0	0	0
081 081 081PL OCA-Labor Standards Enforcement	0	0	0
081 081 081UH GF-PUC-Hetch Hetchy	0	0	0
081 081 081UL GF-PUC-Light Heat & Power	0	0	0
081 081 081UW EF-PUC-Water	0	0	0
081 081 081WB SR-DPW-Building Repair	0	0	0
081 081 081WP SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	0	0	0
т	OTAL <u>\$3,887,552</u>	<u>\$8,066,935</u>	<u>\$7,955,748</u>

Char Obj Subobj Description	FY 2010/11 Plumbing Shop	FY 2010/11 Storeroom AIRPURCHASER	FY 2010/11 BICE
	AIN LOWBING	AIRI URGHAGER	AIRQETTIND
Salaries			
001 001 00101 Permanent Salaries	2,321,439	166,868	782,830
001 005 00501 Temp. Salaries	5,165	0	0
001 009 00901 Premium Pay	165,279	2,659	84,558
001 010 01001 Incentive Pay	0	0	0
001 011 01101 Overtime	76,026	2,583	23,407
001 012 01201 Holiday Pay	0	<u>0</u>	<u>0</u>
Subtotal Salaries	2,567,909	172,110	890,795
Mandatory Fringe Benefits			
013 013 01300 Mandatory Fringe Benefits	858,225	<u>85,109</u>	<u>288,578</u>
Subtotal Salaries & Fringe	3,426,134	257,219	1,179,373
Non-Personnel Services			
021 021 02101 Travel - Budget	0	0	0
021 021 02103 Air Travel - Budget	0	0	901
021 021 02105 Non-Air Travel - Budget	0	0	0
021 022 02201 Training - Budget	0	0	0
021 023 02301 Auto Mileage Field Expenses	0	0	0
021 023 02302 Employee Local Field Expenses	0	0	0
021 024 02400 Membership Fees	0	0	503
021 027 02700 Professional & Specialized Services	0	0	0
021 028 02800 Maintenance Services - Bldgs & Structures	0	0	30,000
021 029 02900 Maintenance Services - Equipment	0	0	0
021 030 03000 Rents & Leases - Bldgs & Structures	0	0	0
021 031 03100 Rents & Leases - Equipment	0	0	0
021 032 03200 Utilities Expenses	0	0	0
021 035 03500 Other Current Expenses	7,000	13,354	7,550
021 051 05100 Insurance - Budget	0	0	0
021 052 05200 Taxes, Licenses & Permits Subtotal Non-Personnel	<u>0</u> 7 000	<u>0</u> 12 254	<u>0</u> 28.054
Subtotal Non-Personnel	7,000	13,354	38,954
040 040 04000 Materials & Supplies	775,000	453,570	2,000
060 060 06000 Equipment Purchase	15,900	0	0
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint	0	0	0
081 081 081PL OCA-Labor Standards Enforcement	0	0	0
081 081 081UH GF-PUC-Hetch Hetchy	0	0	0
081 081 081UL GF-PUC-Light Heat & Power	0	0	0
081 081 081UW EF-PUC-Water	0	0	0
081 081 081WB SR-DPW-Building Repair	0	0	0
081 081 081WP SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	0	0	0
1	ГОТАL <u>\$4,224,034</u>	<u>\$724,143</u>	<u>\$1,220,327</u>

	FY 2010/11 Scheduling & Control	FY 2010/11 Sign Shop	FY 2010/11 Steamfitting Shop
Char Obj Subobj Description	AIRSCHEDIND	AIRSIGNSHOP	AIRSTEAMFITR
Salaries			
001 001 00101 Permanent Salaries	385,137	386,267	1,117,987
001 005 00501 Temp. Salaries	27,495	000,207	0
001 009 00901 Premium Pay	2,413	10,187	36,103
001 010 01001 Incentive Pay	1,800	0	0
001 011 01101 Overtime	0	20,825	25,990
001 012 01201 Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Salaries	416,845	417,279	1,180,080
Mandatana Esiana Danafita			
Mandatory Fringe Benefits	100 471	150 661	444 500
013 013 01300 Mandatory Fringe Benefits	<u>160,471</u>	<u>159,661</u>	<u>411,508</u>
Subtotal Salaries & Fringe	577,316	576,940	1,591,588
Non-Personnel Services			
021 021 02101 Travel - Budget	0	0	0
021 021 02103 Air Travel - Budget	0	0	0
021 021 02105 Non-Air Travel - Budget	0	0	0
021 022 02201 Training - Budget	0	0	0
021 023 02301 Auto Mileage Field Expenses	0	0	0
021 023 02302 Employee Local Field Expenses	0	0	0
021 024 02400 Membership Fees	0	0	0
021 027 02700 Professional & Specialized Services	7,000	0	0
021 028 02800 Maintenance Services - Bldgs & Structures	0	0	0
021 029 02900 Maintenance Services - Equipment	0	10,200	0
021 030 03000 Rents & Leases - Bldgs & Structures	0	0	0
021 031 03100 Rents & Leases - Equipment	0	0	0 0
021 032 03200 Utilities Expenses 021 035 03500 Other Current Expenses	0 0	0 200	8,000
021 055 05500 Other Current Expenses 021 051 05100 Insurance - Budget	0	200	8,000 0
021 052 05200 Taxes, Licenses & Permits	<u>0</u>	0 0	<u>0</u>
Subtotal Non-Personnel	<u>∞</u> 7,000	10,40 <mark>0</mark>	8,00 <u>0</u>
040 040 04000 Materials & Supplies	2,000	131,149	153,914
060 060 06000 Equipment Purchase	0	0	0
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint	0	0	0
081 081 081PL OCA-Labor Standards Enforcement	0	0	0
081 081 081UH GF-PUC-Hetch Hetchy	0	0	0
081 081 081UL GF-PUC-Light Heat & Power	0	0	0
081 081 081UW EF-PUC-Water	0	0	0
081 081 081WB SR-DPW-Building Repair	0	0	0
081 081 081WP SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	0	0	0
7	TOTAL <u>\$586,316</u>	<u>\$718,489</u>	<u>\$1,753,502</u>

		FY 2010/11 Technical Services	FY 2010/11 Water Quality
Char Obj Subobj Description		AIRTECHSVCS	AIRWATERIND
Salaries			
001 001 00101 Permanent Salaries		935,472	2,598,100
001 005 00501 Temp. Salaries		935,472	103,300
001 009 00901 Premium Pay		42,515	215,526
001 010 01001 Incentive Pay		42,515	213,320
001 011 01101 Overtime		0	36,217
001 012 01201 Holiday Pay		<u>0</u>	<u>29,599</u>
Subtotal Salaries		977,987	2,982,742
Subiolal Salaries		511,501	2,302,742
Mandatory Fringe Benefits			
013 013 01300 Mandatory Fringe Benefits		<u>358,497</u>	<u>967,180</u>
ore ere erece manadery ringe benefice		000,101	<u></u>
Subtotal Salaries & Fringe		1,336,484	3,949,922
		.,,	0,0 10,022
Non-Personnel Services			
021 021 02101 Travel - Budget		0	0
021 021 02103 Air Travel - Budget		0	0
021 021 02105 Non-Air Travel - Budget		0	0
021 022 02201 Training - Budget		0	0
021 023 02301 Auto Mileage Field Expenses		0	100
021 023 02302 Employee Local Field Expenses		0	0
021 024 02400 Membership Fees		1,731	240
021 027 02700 Professional & Specialized Services		0	0
021 028 02800 Maintenance Services - Bldgs & Structures		0	10,000
021 029 02900 Maintenance Services - Equipment		0	0
021 030 03000 Rents & Leases - Bldgs & Structures		0	0
021 031 03100 Rents & Leases - Equipment		0	0
021 032 03200 Utilities Expenses		0	0
021 035 03500 Other Current Expenses		1,550	0
021 051 05100 Insurance - Budget		0	0
021 052 05200 Taxes, Licenses & Permits		<u>0</u>	<u>1,500</u>
Subtotal Non-Personnel		3,281	11,840
040 040 04000 Materials & Supplies		13,000	288,000
060 060 06000 Equipment Purchase		0	50,000
Services of Other Departments			
081 081 081PA IS-PURCH-Central Shops-Auto Maint		0	0
081 081 081PL OCA-Labor Standards Enforcement		0	0
081 081 081UH GF-PUC-Hetch Hetchy		0	0
081 081 081UL GF-PUC-Light Heat & Power		0	0
081 081 081UW EF-PUC-Water		0	105,000
081 081 081WB SR-DPW-Building Repair		0	5,000
081 081 081WP SR-CWP-Clean Water		<u>0</u>	<u>53,000</u>
Subtotal Services of Other Depts		0	163,000
	TOTAL	<u>\$1,352,765</u>	<u>\$4,462,762</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
	AIRAUTOSHOP	7277	City Shops Assistant Superintendent	Operating	1.00	105,913
BG6	AIRAUTOSHOP	7306	Automotive Body And Fender Worker	Operating	2.00	145,004
BG6	AIRAUTOSHOP	7313	Automotive Machinist	Operating	8.00	586,168
BG6	AIRAUTOSHOP	7315	Automotive Machinist Assistant Superviso	Operating	3.00	262,079
BG6	AIRAUTOSHOP	7381	Automotive Mechanic	Operating	2.00	145,004
BG6	AIRAUTOSHOP	7410	Automotive Service Worker	Operating	5.00	294,051
BG6	AIRAUTOSHOP	9991M	One Day Adjustment - Misc		0.00	5,346
BG6	AIRAUTOSHOP	9993M	Attrition Savings - Miscellaneous		(2.23)	(147,979)
	AIRAUTOSHOP T	otal			18.77	1,395,586
BG6	AIRBARTOE	2708	Custodian	Operating	4.00	190,992
BG6	AIRBARTOE	9991M	One Day Adjustment - Misc		0.00	727
BG6	AIRBARTOE	STEPM	Step Adjustments, Miscellaneous		0.00	(1,676)
	AIRBARTOE Tota	I			4.00	190,043
BG6	AIRCARPENTER	7226	Carpenter Supervisor I	Operating	3.00	286,561
BG6	AIRCARPENTER	7272	Carpenter Supervisor II	Operating	1.00	105,318
BG6	AIRCARPENTER	7344	Carpenter	Project	15.00	1,085,523
BG6	AIRCARPENTER	7378	Tile Setter	Operating	1.00	71,287
BG6	AIRCARPENTER	9991M	One Day Adjustment - Misc		0.00	5,654
BG6	AIRCARPENTER	9993M	Attrition Savings - Miscellaneous		(1.18)	(78,405)
	AIRCARPENTER	Total			18.82	1,475,938
BG6	AIRCONSTIND	5212	Engineer/Architect Principal	Operating	1.00	162,987
BG6	AIRCONSTIND	5314	Survey Associate	Operating	1.00	87,486
BG6	AIRCONSTIND	9991M	One Day Adjustment - Misc		0.00	609
BG6	AIRCONSTIND	9993M	Attrition Savings - Miscellaneous		(1.39)	(92,000)
BG6	AIRCONSTIND	STEPM	Step Adjustments, Miscellaneous		0.00	43
	AIRCONSTIND To	tal			0.61	159,125
BG6	AIRCUSTODIAN	0932	Manager IV	Operating	1.00	130,306
BG6	AIRCUSTODIAN	1426	Senior Clerk Typist	Operating	1.00	52,118
BG6	AIRCUSTODIAN	1444	Secretary I	Operating	1.00	49,635
BG6	AIRCUSTODIAN	1842	Management Assistant	Operating	1.00	67,960
BG6	AIRCUSTODIAN	1920	Inventory Clerk	Operating	1.00	45,563
BG6	AIRCUSTODIAN	2618	Food Service Supervisor	Operating	2.00	107,067
BG6	AIRCUSTODIAN	2706	Housekeeper/Food Service Cleaner	Operating	44.42	1,864,113
BG6	AIRCUSTODIAN	2708	Custodian	Operating	361.07	17,240,733
BG6	AIRCUSTODIAN	2716	Custodial Assistant Supervisor	Operating	18.00	945,278
BG6	AIRCUSTODIAN	2718	Custodial Supervisor	Operating	12.00	694,843
BG6	AIRCUSTODIAN	2719	Janitorial Services Assistant Supervisor	Operating	6.00	376,472
BG6	AIRCUSTODIAN	7268	Window Cleaner Supervisor	Operating	1.00	66,346
BG6	AIRCUSTODIAN	7392	Window Cleaner	Operating	16.00	1,031,339
BG6	AIRCUSTODIAN	9230	Airport Custodial Services Supervisor	Operating	1.00	65,725
BG6	AIRCUSTODIAN	9991M	One Day Adjustment - Misc	operating	0.00	78,863
BG6	AIRCUSTODIAN	9993M	Attrition Savings - Miscellaneous		(28.89)	(1,916,133)
BG6	AIRCUSTODIAN	STEPM	Step Adjustments, Miscellaneous		0.00	(315,739)
		otal	etep : lajuotinonio, micoonanoodo		437.60	20,584,489

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRDEPUTYFOM		Deputy Director V	Operating	1.00	183,004
BG6	AIRDEPUTYFOM	1426	Senior Clerk Typist	Operating	1.00	52,118
BG6	AIRDEPUTYFOM	1444	Secretary I	Operating	1.00	49,635
BG6	AIRDEPUTYFOM	1452	Executive Secretary II	Operating	1.00	73,074
BG6	AIRDEPUTYFOM	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG6	AIRDEPUTYFOM	5602	Utility Specialist	Operating	1.00	113,479
BG6	AIRDEPUTYFOM	9991M	One Day Adjustment - Misc	Operating	0.00	951
BG6	AIRDEPUTYFOM	9993M	Attrition Savings - Miscellaneous	Operating	(4.98)	(330,333)
	AIRDEPUTYFOM	Total			1.02	247,822
BG6	AIRELECTRIC	7238	Electrician Supervisor I	Operating	3.00	295,118
BG6	AIRELECTRIC	7287	Supervising Electronic Maintenance Techn	Operating	1.00	111,618
BG6	AIRELECTRIC	7308	Cable Splicer	Operating	1.00	93,685
BG6	AIRELECTRIC	7318	Electronic Maintenance Technician	Operating	14.00	1,350,131
BG6	AIRELECTRIC	7329	Electronics Maintenance Tech Asst Supvr.	Operating	1.00	104,326
BG6	AIRELECTRIC	7345	Electrician	Operating	19.00	1,655,593
BG6	AIRELECTRIC	7510	Lighting Fixture Maintenance Worker	Operating	8.00	384,164
BG6	AIRELECTRIC	9240	Airport Electrician	Operating	17.00	1,633,120
BG6	AIRELECTRIC	9241	Airport Electrician Supervisor	Operating	2.00	208,651
BG6	AIRELECTRIC	9242	Head Airport Electrician	Operating	1.00	109,534
BG6	AIRELECTRIC	9991M	One Day Adjustment - Misc	Operating	0.00	20,317
BG6	AIRELECTRIC	9993M	Attrition Savings - Miscellaneous	Operating	(9.93)	(658,755)
BG6	AIRELECTRIC	STEPM	Step Adjustments, Miscellaneous	Operating	0.00	(5,480)
	AIRELECTRIC To	tal			57.07	5,302,022
BG6	AIRENVIND	7317	Senior Water Service Inspector	Operating	1.00	105,318
BG6	AIRENVIND	9991M	One Day Adjustment - Misc	Operating	0.00	405
	AIRENVIND Total				1.00	105,723
BG6	AIRLANDSCAPE	0922	Manager I	Operating	1.00	104,946
BG6	AIRLANDSCAPE	3417	Gardener	Operating	14.00	819,524
BG6	AIRLANDSCAPE	3422	Park Section Supervisor	Operating	2.00	142,276
BG6	AIRLANDSCAPE	3424	Pest Control Specialist	Operating	2.00	142,276
BG6	AIRLANDSCAPE	5640	Environmental Specialist	Operating	1.00	79,041
BG6	AIRLANDSCAPE	9991M	One Day Adjustment - Misc	Operating	0.00	4,371
BG6	AIRLANDSCAPE	9993M	Attrition Savings - Miscellaneous	Operating	(1.88)	(124,921)
BG6	AIRLANDSCAPE	STEPM	Step Adjustments, Miscellaneous	Operating	0.00	(26,858)
	AIRLANDSCAPE	Total			18.12	1,140,655
BG6	AIRLOCKSMITH	7342	Locksmith	Operating	3.00	232,612
BG6	AIRLOCKSMITH	9991M	One Day Adjustment - Misc	Operating	0.00	593
BG6	AIRLOCKSMITH	9993M	Attrition Savings - Miscellaneous	Operating	(1.19)	(78,436)
	AIRLOCKSMITH 1	otal			1.81	154,769
BG6	AIRMAINSUPER	0922	Manager I	Operating	1.00	104,946
BG6	AIRMAINSUPER	0933	Manager V	Operating	1.00	140,630
BG6	AIRMAINSUPER	0941	Manager VI	Operating	0.46	69,613
BG6	AIRMAINSUPER	0942	Manager VII	Operating	0.54	86,977
BG6	AIRMAINSUPER	1446	Secretary II	Operating	2.00	114,913
BG6	AIRMAINSUPER	9991M	One Day Adjustment - Misc	Operating	0.00	2,030
BG6	AIRMAINSUPER	9993M	Attrition Savings - Miscellaneous	Operating	0.00	(182)
BG6	AIRMAINSUPER	9994M	MCCP Offset - Misc	Operating	0.00	11,017
	AIRMAINSUPER 1	Fotal			5.00	529,944
BG6	AIRMECHIND	1444	Secretary I	Operating	2.00	99,270
	AIRMECHIND	7205	Chief Stationary Engineer	Operating	3.00	275,600
BG6		7333	Apprentice Stationary Engineer	Operating	1.00	68,768
	AIRMECHIND	1		Operating	46.00	3,330,277
BG6	AIRMECHIND	7334	Stationary Engineer	oporatina	-0.00	
BG6 BG6	AIRMECHIND	7334 7335	Stationary Engineer Senior Stationary Engineer		7.00	
BG6 BG6 BG6	AIRMECHIND AIRMECHIND	7335	Senior Stationary Engineer	Operating	7.00	574,399
BG6 BG6 BG6 BG6	AIRMECHIND AIRMECHIND AIRMECHIND	7335 9232	Senior Stationary Engineer Airport Mechanical Maintenance Superviso	Operating Operating	7.00 1.00	574,399 113,864
BG6 BG6 BG6 BG6 BG6 BG6	AIRMECHIND AIRMECHIND	7335	Senior Stationary Engineer	Operating	7.00	574,399

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRMETALSHOP	7247	Sheet Metal Worker Supervisor II	Operating	1.00	110,130
BG6	AIRMETALSHOP	7376	Sheet Metal Worker	Operating	12.00	1,087,308
BG6	AIRMETALSHOP	9345	Sheet Metal Supervisor I	Operating	3.00	303,750
BG6	AIRMETALSHOP	9991M	One Day Adjustment - Misc	Operating	0.00	5,406
BG6	AIRMETALSHOP	9993M	Attrition Savings - Miscellaneous	Operating	(1.44)	(95,809)
	AIRMETALSHOP	Total			14.56	1,410,785
BG6	AIRPAINTING	7242	Painter Supervisor I	Operating	3.00	256,424
BG6	AIRPAINTING	7278	Painter Supervisor II	Operating	1.00	89,741
BG6	AIRPAINTING	7346	Painter	Operating	26.00	1,853,454
BG6	AIRPAINTING	9991M	One Day Adjustment - Misc	Operating	0.00	7,566
BG6	AIRPAINTING	9993M	Attrition Savings - Miscellaneous	Operating	(3.50)	(232,267)
	AIRPAINTING Tot	al			26.50	1,974,918
BG6	AIRPAVEMENTS	0923	Manager II	Operating	1.00	112,564
BG6	AIRPAVEMENTS	7108	Heavy Equipment Operations Assistant Sup	Operating	1.00	93,263
BG6	AIRPAVEMENTS	7208	Heavy Equipment Operations Supervisor	Operating	2.00	195,852
BG6	AIRPAVEMENTS	7215	General Laborer Supervisor I	Operating	6.00	376,078
BG6	AIRPAVEMENTS	7220	Asphalt Finisher Supervisor I	Operating	1.46	118,653
BG6	AIRPAVEMENTS	7282	Street Repair Supervisor II	Operating	0.54	45,592
BG6	AIRPAVEMENTS	7328	Operating Engineer, Universal	Operating	4.00	337,632
BG6	AIRPAVEMENTS	7328	Operating Engineer, Universal	Project	1.00	0
BG6	AIRPAVEMENTS	7355	Truck Driver	Operating	17.00	1,244,342
BG6	AIRPAVEMENTS	7404	Asphalt Finisher	Operating	3.00	179,110
BG6	AIRPAVEMENTS	7502	Asphalt Worker	Operating	1.00	57,694
BG6	AIRPAVEMENTS	7514	General Laborer	Operating	24.00	1,357,870
BG6	AIRPAVEMENTS	7514	General Laborer	Project	1.00	0
BG6	AIRPAVEMENTS	9991M	One Day Adjustment - Misc		0.00	14,825
BG6	AIRPAVEMENTS	9993M	Attrition Savings - Miscellaneous		(3.96)	(262,350)
BG6	AIRPAVEMENTS	STEPM	Step Adjustments, Miscellaneous		0.00	(2,321)
	AIRPAVEMENTS	Total			59.04	3,868,804
BG6	AIRPLUMBING	7213	Plumber Supervisor I	Operating	4.00	405,000
BG6	AIRPLUMBING	7239	Plumber Supervisor II	Operating	1.00	111,618
BG6	AIRPLUMBING	7347	Plumber	Operating	21.00	1,892,372
BG6	AIRPLUMBING	9991M	One Day Adjustment - Misc		0.00	8,894
BG6	AIRPLUMBING	9993M	Attrition Savings - Miscellaneous		(1.45)	(96,445)
	AIRPLUMBING TO	otal			24.55	2,321,439

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRPROJPOS	1033	IS Trainer-Senior	Project	1.00	(
BG6	AIRPROJPOS	1043	IS Engineer-Senior	Project	1.00	(
BG6	AIRPROJPOS	1053	IS Business Analyst-Senior	Project	1.00	(
BG6	AIRPROJPOS	1070	IS Project Director	Project	1.00	(
BG6	AIRPROJPOS	1822	Administrative Analyst	Project	1.00	(
BG6	AIRPROJPOS	5174	Administrative Engineer	Project	1.00	(
BG6	AIRPROJPOS	5207	Associate Engineer	Project	22.00	(
BG6	AIRPROJPOS	5211	Engineer/Architect/Landscape Architect S	Project	10.00	C
BG6	AIRPROJPOS	5212	Engineer/Architect Principal	Project	3.00	C
BG6	AIRPROJPOS	5241	Engineer	Project	15.00	C
BG6	AIRPROJPOS	5260	Architectural Assistant	Project	2.00	C
BG6	AIRPROJPOS	5261	Architectural Assistant II	Project	1.00	C
BG6	AIRPROJPOS	5265	Architectural Associate	Project	1.00	C
BG6	AIRPROJPOS	5266	Architectural Associate II	Project	4.00	0
BG6	AIRPROJPOS	5268	Architect	Project	2.00	0
BG6	AIRPROJPOS	5305	Materials Testing Technician	Project	3.00	0
BG6	AIRPROJPOS	5310	Survey Assistant I	Project	2.00	0
BG6	AIRPROJPOS	5310	Survey Assistant I		1.00	0
BG6 BG6	AIRPROJPOS	5312	Survey Associate	Project	2.00	C
BG6		5362		Project	5.00	
	AIRPROJPOS		Engineering Assistant	Project		C
BG6	AIRPROJPOS	5364	Engineering Associate I	Project	7.00	C
BG6	AIRPROJPOS	5366	Engineering Associate II	Project	6.00	C
BG6	AIRPROJPOS	5602	Utility Specialist	Project	1.00	C
BG6	AIRPROJPOS	6318	Construction Inspector	Project	6.00	C
BG6	AIRPROJPOS	6319	Senior Contruction Inspector	Project	1.00	C
BG6	AIRPROJPOS	6335	Disability Access Coordinator	Project	1.00	C
	AIRPROJPOS TO				101.00	0
BG6	AIRPURCHASER		Parts Storekeeper	Operating	1.00	56,215
BG6	AIRPURCHASER		Senior Parts Storekeeper	Operating	1.00	61,057
BG6	AIRPURCHASER	1934	Storekeeper	Operating	1.00	50,008
BG6	AIRPURCHASER	9991M	One Day Adjustment - Misc		0.00	640
BG6	AIRPURCHASER	9993M	Attrition Savings - Miscellaneous		0.00	(30)
BG6	AIRPURCHASER	STEPM	Step Adjustments, Miscellaneous		0.00	(1,022)
000		-				166,868
000	AIRPURCHASER				3.00	100,000
BG6			Manager III	Operating	3.00 1.00	
	AIRPURCHASER	Total	Manager III Secretary I	Operating Operating		121,485
BG6	AIRPURCHASER AIRQLTYIND	Total 0931	-		1.00	121,485 49,635
BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND	Total 0931 1444	Secretary I	Operating	1.00 1.00	121,485 49,635 104,806
BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266	Secretary I Architectural Associate II	Operating Operating	1.00 1.00 1.00	121,485 49,635 104,806 100,878
BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235	Secretary I Architectural Associate II Heating And Ventilating Inspector	Operating Operating Operating	1.00 1.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878
BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector	Operating Operating Operating Operating	1.00 1.00 1.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878 100,878
BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242 6248	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector	Operating Operating Operating Operating Operating	1.00 1.00 1.00 1.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878 100,878
BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242 6248 6248	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector	Operating Operating Operating Operating Operating Project	1.00 1.00 1.00 1.00 1.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878 100,878 0 201,756
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242 6248 6248 6331	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector	Operating Operating Operating Operating Operating Project Operating	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00	121,485 49,635 104,806 100,878 100,878 100,878 0 201,756
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc	Operating Operating Operating Operating Operating Project Operating	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00	121,485 49,635 104,806 100,878 100,878 100,878 201,756 0 3,000
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector	Operating Operating Operating Operating Operating Project Operating	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01)	121,485 49,635 104,806 100,878 100,878 100,878 201,756 201,756 3,000 (486)
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating Operating Operating Operating Project Operating Project	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99	121,485 49,635 104,806 100,878 100,878 100,878 201,756 0 3,000 (486) 782,830
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND Tota AIRSCHEDIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M al 0932	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV	Operating Operating Operating Operating Project Operating Project	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99 1.00	121,485 49,635 104,806 100,878 100,878 100,878 201,756 0 201,756 0 3,000 (486) 782,830 130,306
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M 0932 1424	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist	Operating Operating Operating Operating Operating Project Operating Project	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99 1.00 2.00	121,485 49,635 104,806 100,878 100,878 201,756 201,756 (3,000 (486) 782,830 130,306 95,049
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M 0932 1424 7120	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi	Operating Operating Operating Operating Operating Project Operating Project Operating Operating Operating Operating	1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99 1.00 2.00 1.00	121,485 49,635 104,806 100,878 100,878 201,756 201,756 (3,000 (486) 782,830 130,306 95,049
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND AIRSCHEDIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M 9993M 0932 1424 7120 7219	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi Maintenance Scheduler	Operating Operating Operating Operating Operating Project Operating Project	1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99 1.00 2.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878 201,756 201,756 (3,000 (486) 782,830 130,306 95,049 105,405 64,111
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND AIRSCHEDIND AIRSCHEDIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M 0932 1424 7120 7219 9991M	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi Maintenance Scheduler One Day Adjustment - Misc	Operating Operating Operating Operating Operating Project Operating Project Operating Operating Operating Operating	1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99 1.00 2.00 1.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878 100,878 (0 201,756 (0 3,000 (486) 782,830 130,306 95,049 105,405 64,111 1,475
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND AIRSCHEDIND	Total 0931 1444 5266 6235 6242 6248 6331 6331 9991M 9993M 9993M 0932 1424 7120 7219	Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi Maintenance Scheduler	Operating Operating Operating Operating Operating Project Operating Project Operating Operating Operating Operating	1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 (0.01) 9.99 1.00 2.00 1.00 1.00	121,485 49,635 104,806 100,878 100,878 201,756 201,756 (3,000 (486) 782,830 130,306 95,049

BG6 AIRSIGNSHOP 7457 Sign Worker Operating 5.00 303,54 BG6 AIRSIGNSHOP 9991M One Day Adjustment - Miscellaneous 0.00 1(48 BG6 AIRSIGNSHOP STEPM Step Adjustments, Miscellaneous 0.00 (5,855 ARSIGNSHOP Total Step Adjustments, Miscellaneous 0.00 (5,855 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 6.00 386,26 GG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 0.00 (428 GG6 AIRSTEAMFITR 7360 Pipe Welder Operating 0.00 48.02 GG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.00 4.82 GG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.23 GG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.23 GG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00	Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6 AIRSIGNSHOP 991M One Day Adjustment - Misc 0.00 1,48 BG6 AIRSIGNSHOP 993M Attrition Savings - Miscellaneous 0.00 (38 BG6 AIRSIGNSHOP Total Steamfitter Supervisor II Operating 6.00 366,26 BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor I Operating 0.00 (111,61) BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 180,22 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 4,28 BG6 AIRSTEAMFITR 9993M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (29) BG6 AIRSTECHSVCS 1444 Secretary I Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 344,42,31 BG6 A	BG6	AIRSIGNSHOP	5303	Supervisor, Traffic And Street Signs Operating		1.00	87,132
BG6 AIRSIGNSHOP 993M Attrition Savings - Miscellaneous 0.00 (5.83) BG6 AIRSIGNSHOP Total 0.00 (5.83) BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor II Operating 0.00 111.61 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 0.00 143.62 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 4.28 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 4.28 BG6 AIRSTEAMFITR 993M Attrition Savings - Miscellaneous (0.01) (23) BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 447.52 BG6 AIRTECHSVCS 1444 Secretary I Operating 0.00 44.23 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314.41 BG6 AIRTECHSVCS 5265 Architectural Associate I Op	BG6	AIRSIGNSHOP	7457	Sign Worker	Operating	5.00	303,546
BG6 AIRSIGNSHOP STEPM Step Adjustments, Miscellaneous 0.00 (5,85) ARSIGNSHOP Total Examiliter Supervisor II Operating 1.00 111,61 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 8.00 720,90 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101,25 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 2.00 148,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR Total Pipe Welder Operating 1.00 17,52 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314,41 BG6 AIRTECHSVCS 5201 Architectural Associate I Operating 0.00 36,88 BG6 AIRTECHSVCS 5261 Arc	BG6	AIRSIGNSHOP	9991M	One Day Adjustment - Misc		0.00	1,481
AIRSIGNSHOP Total 6.00 386,26 BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor II Operating 1.00 111.61 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101.25 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101.25 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293) AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293) BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 49.63 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 0.00 49.63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314.41 BG6 AIRTECHSVCS 5261 Architectural Associata I Operating 1.00 90.16	BG6	AIRSIGNSHOP	9993M	Attrition Savings - Miscellaneous		0.00	(39)
BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor II Operating 1.00 111,61 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 1.00 101,25 BG6 AIRSTEAMFITR 7360 Pipe Welder Operating 2.00 180,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (29) AIRSTEAMFITR Total Chief Clerk Operating 1.00 44,83 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,89 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,89 BG6 AIRTECHSVCS 5261 Architectural Assistant I Operating 1.00 114,80 BG6 AIRTECHSVCS 5265 Architectural Assoc	BG6	AIRSIGNSHOP	STEPM	Step Adjustments, Miscellaneous		0.00	(5,853)
BG6 AIRSTEAMFITR 7348 Steamfitter Operating 8.00 720,90 BG6 AIRSTEAMFITR 7349 Steamfitter Operating 1.00 101,25 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (290) AIRSTEAMFITR Total Deprating 2.00 143,51 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 1424 Clerk Typisit Operating 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.04 32,89 BG6 AIRTECHSVCS 5261 Architectural Assistant I Operating 0.05 42,23 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 90,16 BG6 AIRTECHSVCS 5265 Architectural Associate I Operat		AIRSIGNSHOP T	otal			6.00	386,267
BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101,25 BG6 AIRSTEAMFITR 7360 Pipe Welder Operating 2.00 180,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 47,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,34 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 90,16 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 112,26 BG6 AIRTECHSVCS 32566 A	BG6	AIRSTEAMFITR	7248	Steamfitter Supervisor II	Operating	1.00	111,618
BG6 AIRSTEAMFITR 7360 Pipe Welder Operating 2.00 180,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total Pipe Welder Operating 2.00 143,51 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.40 32,89 BG6 AIRTECHSVCS 5207 Associate Ingineer Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5265 Arport Economic Planner Operating 1.00 112,26 BG6 AIRTECHSVCS 5266 Archithectural Associate I	BG6	AIRSTEAMFITR	7348	Steamfitter	Operating	8.00	720,903
BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total 0.00 11.99 11.17,98 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 0.00 44,36 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,88 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.64 32,89 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate II Operating 1.00 112,26 BG6 AIRTECHSVCS 5265 Architectural Associate II	BG6	AIRSTEAMFITR	7349	Steamfitter Supervisor I	Operating	1.00	101,250
BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total Introphysics 11.99 1.117,98 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 2.00 143,51 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 0.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate I Operating 1.00 112,26 BG6 AIRTECHSVCS 9255 Airport Economic Planer Operating 1.00 112,26 BG6 AIRTECHSVCS STEPM Step Adjustment -	BG6	AIRSTEAMFITR	7360	Pipe Welder	Operating	2.00	180,226
AIRSTEAMFITR Total 11.99 1,117,98 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 2.00 143,51 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,52 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 90,14 BG6 AIRTECHSVCS 5266 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5255 Airpot Economic Planner Operating 1.00 112,26 BG6 AIRTECHSVCS S129 Matrol Raving - Miscellaneous (0.03) (1,666 BG6 AIRTECHSVCS S129 Attriton Saving - Miscellaneous (0.00	BG6	AIRSTEAMFITR	9991M	One Day Adjustment - Misc		0.00	4,283
BG6AIRTECHSVCS1410Chief ClerkOperating2.00143,51BG6AIRTECHSVCS1424Clerk TypistOperating1.0047,52BG6AIRTECHSVCS1444Secretary IOperating0.00314,41BG6AIRTECHSVCS5207Associate EngineerOperating0.00314,41BG6AIRTECHSVCS5207Associate EngineerProject3.00314,41BG6AIRTECHSVCS5207Associate EngineerProject3.00314,41BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00114,20BG6AIRTECHSVCS5265Airport Economic PlannerOperating1.00114,20BG6AIRTECHSVCSSTEPMStep Adjustment - Misc0.003,58BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993AIRTECHSVCS TotalBG6AIRWATERIND2486Chemist I/IIOperating1.00175,93BG6AIRWATERIND2488Supervising ChemistOperating1.00206,62BG6AIRWATERIND7336ELECTRONIC INSTRUMENTATION TECH, WPCOperating2.00226,50BG6AIRWATERIND7372Associate EngineerOperati	BG6	AIRSTEAMFITR	9993M	Attrition Savings - Miscellaneous		(0.01)	(293)
BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,52 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 32,89 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.046 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate II Operating 1.00 114,26 BG6 AIRTECHSVCS 9955 Airbort Economic Planner Operating 1.00 114,26 BG6 AIRTECHSVCS 993M Attrition Savings - Miscellaneous (0.03) (1,666 BG6 AIRTECHSVCS STEPM Step Adjustment - Misc 13.97 935,47 BG6 AIRTECHSVCS STEPM Step Adjustment Plant Superintendent Operating 1.00 74,61 </td <td></td> <td>AIRSTEAMFITR 1</td> <td>lotal</td> <td></td> <td></td> <td>11.99</td> <td>1,117,987</td>		AIRSTEAMFITR 1	lotal			11.99	1,117,987
BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,52 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 32,89 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.046 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate II Operating 1.00 114,26 BG6 AIRTECHSVCS 9955 Airbort Economic Planner Operating 1.00 114,26 BG6 AIRTECHSVCS 993M Attrition Savings - Miscellaneous (0.03) (1,666 BG6 AIRTECHSVCS STEPM Step Adjustment - Misc 13.97 935,47 BG6 AIRTECHSVCS STEPM Step Adjustment Plant Superintendent Operating 1.00 74,61 </td <td>BG6</td> <td>AIRTECHSVCS</td> <td>1410</td> <td>Chief Clerk</td> <td>Operating</td> <td>2.00</td> <td>143,517</td>	BG6	AIRTECHSVCS	1410	Chief Clerk	Operating	2.00	143,517
BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 90,16 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5265 Architectural Associate II Operating 1.00 112,26 BG6 AIRTECHSVCS 9991M One Day Adjustment - Misc 0.00 3,85 BG6 AIRTECHSVCS STEPM Step Adjustments, Miscellaneous 0.00 (3,993 AIRTECHSVCS STEPM Step Adjustment //II Operating 1.00 175,93 BG6 AIRWATERIND 2481 Water Quality Technician I/II Operating 1.00 166,93 <	BG6	AIRTECHSVCS	1424	Clerk Typist	Operating	1.00	47,525
BG6AIRTECHSVCS5207Associate EngineerOperating3.00314,41BG6AIRTECHSVCS5207Associate EngineerProject3.00314,41BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5261Architectural Assistant IIOperating0.5442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5265Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating0.003,58BG6AIRTECHSVCS993MAttrition Savings · Miscellaneous0.00(3,993BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.00176,93BG6AIRWATERIND2486Chemist I/IIOperating2.00176,93BG6AIRWATERIND2488Supervising ChemistOperating2.00246,22BG6AIRWATERIND7315General Laborer Supervisor IOperating1.00106,93BG6AIRWATERIND732Associate EngineerOperating2.00202,50BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating1.0098,30BG6AIRWATERIND7374Associate Engineer <td>BG6</td> <td>AIRTECHSVCS</td> <td>1444</td> <td></td> <td>Operating</td> <td>1.00</td> <td>49,635</td>	BG6	AIRTECHSVCS	1444		Operating	1.00	49,635
BG6AIRTECHSVCS5207Associate EngineerProject3.00BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5261Architectural Associate IOperating0.5442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993)AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00175,93BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.00106,93BG6AIRWATERIND2488Supervising ChemistOperating1.00166,32BG6AIRWATERIND2488Supervising ChemistOperating1.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0098,30BG6AIRWATERIND7336ELECTRONIC INSTRUMENTATION TECH, WPCOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating2.00113,15BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOper	BG6	AIRTECHSVCS	5207	Associate Engineer	Operating	3.00	314,419
BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5261Architectural Assistant IIOperating0.5442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCS9993MAttrition Savings - Miscellaneous0.00(0.03)(1,666BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993418BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating1.0074,63BG6AIRWATERIND2486Chemist I/IIOperating1.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0098,30BG6AIRWATERIND7330Senciate EngineerOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating3.00271,09BG6AIRWATERIND7373Senciate EngineerOperating2.00151,70BG6AIRWATERIND7374Associate EngineerOperati	BG6	AIRTECHSVCS	5207	-		3.00	0
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OPERATIONS & SECURITY DIVISION OVERVIEW

SUMMARY

- Salary increases reflect collective bargaining agreement changes. Fringe benefit increases are the result of requirements for the employer contribution to retirement, and escalating health coverage costs.
 - Deleted one project funded 9212 Airfield Safety Officer and added one new 9212 Airfield Safety Officer for Terminal 2, which is scheduled to open in April 2011.
 - Five position substitutions:
 - 0922 Manager I from the Ground Transportation Unit to a 0923 Manager II position in Common Use Systems.
 - 1450 Executive Secretary I from Airfield Operations to a 9220 Airport Operations Supervisor in Aviation Security.
 - 1052 IS Business Analyst to a 1053 Senior IS Business Analyst in Aviation Security.
 - 1842 Management Assistant to an 1844 Senior Management Assistant in the Security Access Office.
 - 1706 Telephone Operator in Communications to an 1823 Senior Administrative Analyst in the Ground Transportation Unit.
 - Two position reassignments out of the Operations & Security Division:
 - One 0922 Manager I from Aviation Security to EEO.
 - One 1426 Senior Clerk Typist from Airfield Operations to Safety and Health.
- Non-Personnel Services:
 - Professional service contract increases are a result of increased service hours for ShuttleBus and curbside management services and an additional information booth and increased service hours for Polaris related to Terminal 2 re-opening.
 - Equipment maintenance services increases are related to Terminal 2 baggage handling system maintenance and operations and passenger loading bridge maintenance for eight Airport owned common use passenger boarding bridges.
- Materials & Supplies:
 - Planned reduction in purchasing for CCTV supplies and less aggressive radio communications replacement equipment.
- The equipment budget includes the replacement of one server for the mini security operations center and four new rugged laptops for the mobile command post.

	FY 2009/10	FY 2010/11	Variance	Percent Change
Salaries	\$14,707,998	\$14,521,316	(\$186,682)	-1%
Fringe	5,035,521	5,564,580	529,059	11%
Non-Personnel	28,441,268	30,896,697	2,455,429	9%
Services				
Materials &	663,876	523,136	(140,740)	-21%
Supplies				
Equipment	20,000	30,000	10,000	50%
Total	\$48,868,663	\$51,535,729	\$2,667,066	5%

OPERATIONS & SECURITY EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$14,203,450	\$14,707,998	\$14,521,316	(\$186,682)

Object 001 - Permanent Salaries

Actual <u>FY 2008/09</u> \$12,973,627	Budget <u>FY 2009/10</u> \$13,359,438	Budget <u>FY 2010/11</u> \$13,053,217	<u>Variance</u> (\$306,221)
Positions	179	178	

New Position

• <u>One new 9212 Airfield Safety Officer in Airfield Operations.</u> A new position is approved for Terminal 2, which opens in April of 2011. This position is needed to keep the Air Operations Area (AOA) and ramp areas safe and secure as a result of Terminal 2 re-opening. The position will also ensure consistent oversight in the Terminal 2 area of the wildlife management program. The expected hire date is January 2011.

Position Deletion

• One Project-funded 9212 Airfield Safety Officer in Airfield Operations.

Position Substitutions/Reclassifications

The Operations & Security Division has five substitutions that are effective January 2011:

- <u>Substitute a 0922 Manager I position in the Ground Transportation Unit for a 0923</u> <u>Manager II position and reassign the position to Common Use Systems.</u> This position will manage and audit the common use systems maintenance performed under contract by private providers or by a provider paid for by the airlines to insure the terminal systems are properly operated and maintained. These systems include baggage claim systems, passenger loading bridges, and common use ticketing equipment.
- <u>Substitute a 1450 Executive Secretary I position for a 9220 Airport Operations</u> <u>Supervisor position in Aviation Security.</u> The Airport is proposing to reclassify a recently vacant position to a supervisory position to add needed oversight in security

operations. This position will develop, amend and manage the Cargo/Airfield Perimeter Facilities Aviation Program, ensure compliance and enforcement of proper procedures for access control to restricted areas, develop and implement aviation security training to aviation and non-aviation tenants in accordance with Airport security directives, and assists Closed Circuit television (CCTV) and Airport Identity Management System (AIDMS) Administrator to support administration of both security software systems by updating user rights and roles. This position will also document special systems operations, procedural guides, and performance requirements for the Access Control System (ACS) and Checked Baggage Inspection System (CBIS), and provide special administrative and management assistance at the Security Operations Control (SOC) station as required.

- <u>Substitute a 1052 IS Business Analyst position for a 1053 IS Business Analyst Senior position for Aviation Security.</u> This position administers the new security systems for Operations Security. The higher classification is more appropriate for the duties and responsibilities of the position. This position will administer the airport access control system (ACS), closed circuit television systems (CCTV), vidient smartcatch system, perimeter intrusion detection system and the security local area network. Originally this position administered two systems: ACS and CCTV. This job has increased in complexity as a result of the additional systems as well as with changes in technology, such as upgrading from analog to digital CCTV cameras and recording system.
- <u>Substitute an 1842 Management Assistant position for an 1844 Senior Management</u> <u>Assistant position for the Security Access Office.</u> Under direction, this position performs difficult and complex professional level administrative and/or management duties in the Security Access Office in a variety of functional areas, such as office/operations management, development and administration of contractual agreements, evaluation and development of management policies and procedures, and management of department specific programs and functions. This position will act as the Security Access Office Manager in his/her absence and provides a promotional path for the work unit.
- <u>Substitute a 1706 Telephone Operator in Communications for an 1823 Senior</u> <u>Administrative Analyst and reassign the position to the Ground Transportation Unit.</u> The Airport is proposing this reclassification because it needs a position that can oversee and administer the new Ground Transportation Management System. This system, which replaces the hardware and software of the old AVI system, and is critical to ground transportation operations because it allows staff to monitor ground transportation operations and collect fee revenue from ground transportation service providers, such as taxis, limousines, and group vans.

Position Reassignments

All reassignments are effective July 1, 2010.

- Reassign one 1450 Executive Secretary I from Common Use Systems to the Deputy Director of Operations.
- Reassign one 1450 Executive Secretary I from Deputy Director of Operations to Communications.
- Reassign one 1450 Executive Secretary I from Airfield Operations to Aviation Security.
- Reassign one 1706 Telephone Operator from Communications to the Ground Transportation Unit.
- Reassign one 1844 Senior Management Assistant from the Security Access Office to Aviation Security.
- Reassign one 0942 Manager VII from Airfield Operations to the Deputy Director of Operations.
- Reassign one 0942 Manager VII from Duty Management to the Deputy Director Operations.
- Reassign one 0922 Manager I from Aviation Security to the Office of Equal Employment Opportunity.
- Reassign one 0922 Manager I from the Ground Transportation Unit to Common Use Systems.
- Reassign one 0931 Manager III from AirTrain Operations to the Ground Transportation Unit.
- Reassign one 1426 Senior Clerk Typist from Airfield Operations to Safety and Health.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$197,988	\$203,643	\$415,681	\$212,038

Temporary salaries of \$415,681 provide as-needed personnel to support the Division's performance objectives in the event of extended leaves, protracted hiring processes, or other circumstances where temporary personnel are required. For FY 2010/11, it also provides temporary help for activating Terminal 2.

• One 1446 Secretary II as needed for approximately 500 hours for Aviation Security to backfill for the permanent secretary when the Airport Security Program (ASP) manual is

updated. Seasonal temporary help avoids backlog of other duties during the ASP update. Total temporary salaries budget is \$15,360.

- One 1934 Storekeeper as needed for approximately 100 hours for Emergency Planning to assist with restocking inventory for the emergency supply lockers. This work ensures the inventory is accurate and current. Overtime or assistance from Custodial is used to fill the gap. Total temporary salaries budget is \$2,553.
- As-needed temporary help for the Division. Total temporary salaries budget is \$973.
- One 9202 Airport Communications Dispatcher as needed for 100 hours for Communications to provide coverage. This provides management flexibility for covering shifts when staff is out on extended leaves thereby avoiding overtime. Total temporary salaries budget is \$3,503.
- One 9212 Airport Safety Officer as needed for approximately 500 hours and one as needed clerical position for approximately 160 hours in Airfield Operations to provide shift coverage for extended leaves such as military, FMLA, medical, etc. This provides management flexibility for shift coverage and thereby avoiding overtime. Total temporary salaries budget is \$22,651.
- One 1408 Principal Clerk Prop F as-needed to backfill for extended leaves for the GTU, and one 1424 Clerk Typist as needed for approximately 200 hours for the Ground Transportation Unit (GTU) to provide customer service and prevent backlogs for extended leaves such as FMLA, medical, etc. Total temporary salaries budget is \$35,176.
- Common Use Systems has requested a temporary salaries budget of \$57,228 for Terminal 2 activation.
- Landside Operations has a temporary salaries budget of \$90,105 for one Prop F 5283 Planner V position to provide institutional knowledge and support to the Landside Operations Manager successor, for salary match on CalTrans intern grant, and a Management Intern to assist with administering ground transportation programs.
- One Prop F 0923 Manager II for Duty Management to assist with activating Terminal 2. Total temporary salaries budget is \$48,276.
- One engineering intern to assist Wayfinding with activating Terminal 2. Total temporary salaries budget is \$36,212.
- Two 1426 Senior Clerk Typists and one Prop F 9212 Airport Safety Officer as needed for the Security Access Office for customer service and for background checks and extended leaves such as FMLA, medical, etc. Total temporary salaries budget is \$103,646.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$330,284	\$331,302	\$345,636	\$14,334

Pursuant to current Collective Bargaining Agreements, premium pay includes night duty, shift differential, bilingual pay, supervisory differential adjustment, word processing premium, acting assignment pay, Airport Field Officer training premium, longevity premium, travel pay, holdover/rest period premium and any other valid pay premiums.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$115,381	\$191,615	\$61,951	(\$129,664)

Incentive pay includes anticipated one-time payments for vacation payouts that may occur during FY 2010/11.

Object 011 – Overtime

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$414,523	\$427,157	\$464,679	\$37,522

Overtime is used to provide minimum shift coverage for essential Airfield Operations, Communications, and Aviation Security positions as well as when needed to perform missionessential assignments such as covering emergencies, runway incursions, re-badging, rekeying, and VIP activities.

Section	Description	Amount
Aviation Security	The 1052 IS Business Analyst, 1446 Secretary II, 9212 Airport Safety Officer, and 9220 Airport Operations Supervisor may be assigned overtime to meet deadlines. This budget will be used as needed to perform investigations, audits, priority projects, and complete shift assignments as needed.	\$25,168
Emergency Planning	The 1929 Parts Storekeeper may be assigned overtime to keep the emergency medical and other supplies inventory current and to complete shift assignments as needed.	2,735
Communications	The 1706 Telephone Operator, 9202 Airport Communications Dispatcher, 9203 Senior Airport	275,000

Section	Description	Amount
	Communications Dispatcher, and 9204 Airport	
	Communications Supervisor will be assigned overtime to	
	provide shift coverage for extended leaves such as	
	military, FMLA, medical, disability, workers' comp, etc.	
	and to complete shift assignments as needed. The	
	overtime budget allows management to provide minimum	
	shift coverage given high attrition, protracted hiring	
	processes, and a one-year training period.	
Airfield	The 9212 Airport Safety Officer and the 9220 Airport	146,463
Operations	Operations Supervisor will be assigned overtime to	
	provide shift coverage for extended leaves such as	
	military, FMLA, medical, disability, workers' comp, etc.,	
	to support VIP activities, construction projects, and to	
	complete shift assignments as needed. The overtime	
	budget allows management the flexibility to provide for	
	minimum shift coverage and support VIP activities and	
	construction projects.	
Ground	The Clerks may be assigned overtime to complete shift	5,000
Transportation	assignments as needed during permit renewal periods.	
Unit		
Landside	The 1446 Secretary II may be assigned overtime to	1,500
Operations	complete shift assignments as needed.	
Security Access	The Clerks (1406 Senior Clerk, 1424 Clerk Typist, and	8,813
Office	1426 Senior Clerk Typist) may be assigned overtime as	
	needed to complete shift assignments or work on special	
	projects such as rebadging.	
Total		\$464,679

Object 012 – Holiday Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$171,647	\$194,843	\$180,152	(\$14,691)

Holiday pay provides 24 hour, 7 days-a-week coverage in Airfield Operations, Communications, and the Security Operations Center.

Section	Description	Amount
Security Operations Center	Staffed by four 9212 Airport Safety Officer and	\$12,152
	one 9220 Airport Operations Supervisor.	
Communications Center	Staffed by three 1706 Telephone Operator,	93,000
	twelve 9202 Airport Communications	
	Dispatchers, and four 9203 Senior Airport	
	Communications Dispatchers	

Section	Description	Amount
Airfield	Staffed by thirteen 9212 Airport Safety Officers and three 9220 Airport Operations Supervisors	75,000
Total		\$180,152

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$4,205,247	\$5,035,521	\$5,564,580	\$529,059

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$24,091,917	\$28,441,268	\$30,896,697	\$2,455,429

Object 021 – Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$37,440	\$28,050	\$30,379	\$2,329

The FY 2010/11 budget includes \$12,326 for general air travel and \$18,053 for travel costs associated with congressional visits and conferences to keep abreast of industry information, standards and best practices.

Section	Event	Purpose	Cost
Aviation Security	American Association of Airport Executives (AAAE) Public Safety & Security Conference	Safety and security conference highlighting pertinent aviation issues.	\$900
Aviation Security	Annual Aviation Security Summit	Meet with TSA and Department of Homeland Security to discuss legislative issues.	986
Aviation Security	International Security Conference	Security vendor conference highlighting the latest aviation technology.	1,575
Emergency Services	Emergency Management Institute	Participate in an incident command exercise.	2,500

Section	Event	Purpose	Cost
Deputy Director	ACI/AAAE Conference	To meet with peers and exchange ideas for improvement.	2,000
Communications	APCO Conference	To meet with peers and exchange ideas for improvement. Upcoming and new versions of public safety radio and associated equipment will be available at the conference.	700
Communications	IPS Users Group International	Training seminars and workshops for upcoming and new versions of Computer Aided Dispatch (CAD) Systems.	1,000
Communications	Motorola Trunk Users Group	Stay current on Motorola radios and associated equipment.	1,300
Airfield Operations	AAAE Aircraft Recovery Workshop	Techniques and exchange of industry ideas for the recovery of distressed aircraft. Due to the arrival of the A380, instruction on large aircraft has been introduced.	1,000
Airfield Operations	Airport Pavement Workshop	Provides up to date airport pavement design, construction, and preservation practices. Also reviews current specifications and advisory circulars.	1,000
Airfield Operations	FAA Western Pacific region Airports Division Conference & Exhibition	Forum providing current and practical information to Airport Operators directly from the FAA.	1,000
Airfield Operations	FAA/AAAE Bird Strike Conference	Information on current wildlife mitigation practices and technologies.	1,200
Airfield Operations	FAA/AAAE Runway Safety/Incursion Prevention Workshop	Promote AOA safety through	
Airfield Operations	National Aerospace FOD Prevention Conference	· · ·	
Common Use Systems	ACI Annual Conference	Keep current with trends in equipment, procedures and provide networking opportunities.	
Landside Operations	Airport Ground Transportation Association Fall Conference	Semi-annual meeting to discuss changes in ground transportation operations.	1,097

Section	Event	Purpose	Cost
Landside Operations	Airport Ground Transportation Association Spring Conference	Semi-annual meeting to discuss changes in ground transportation operations.	1,097
Landside Operations	Alternative Fuel Vehicle Institute -National Clean Cities Conference	Largest alternative fuel conference to discuss and monitor clean air vehicle trends.	700
Landside Operations	California Airport's Landside operations Managers Meeting Fall 2010	Semi-annual meeting to discuss changes related to Landside Operations functions and responsibilities.	150
Landside Operations	California Airport's Landside operations Managers Meeting Spring 2011	Semi-annual meeting to discuss changes related to Landside Operations functions and responsibilities.	150
Landside Operations	California Bus Association's 35th Conference	To keep abreast of new changes in the industry concerning SFO.	675
Operations Management	American Association of Airport Executives (AAAE) 81th Annual Conference and Expo	Meet with peers from regional airports to discuss common issues, problems and solutions.	2,788
Security Access Office	AAAE TSC Background Check and Credentialing Conference	Review credentialing and background rules and issues.	1,000
Security Access Office	ACI-NA Public Safety and Security Conference	Airport safety and security conference.	1,000
AirTrain Operations	ROAR, Railroad Owners Association	To coordinate with other California Railroad Affiliates and keep abreast of safety and security standards according to the CPUC and FTA.	1,275
AirTrain Operations	ASCE/APM Standards	To keep abreast of changes and updates in the industry.	1,275
Total			\$30,379

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,714	\$1,800	\$2,200	\$400

Employee expenses will provide mileage reimbursement, parking fees, and other field expenses to attend meetings or training in the Bay Area.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,708	\$5,440	\$6,890	\$1,450

This budget includes 7 memberships to AAAE at \$275 each totaling \$1,925.

Section	Vendor	Purpose	Cost
Aviation Security	American Association of Airport Executives (AAAE)	Provides access to information and networking opportunities essential to maintaining current and fluent in industry issues.	\$550
Emergency Services	ACFE- Institute of Forensics and California Emergency Services Association - Coastal Chapter	Provides access to information and networking opportunities essential to maintaining on industry issues.	200
Deputy Director	American Association of Airport Executives (AAAE), AAAE Southwest Chapter, and Government Finance Officers Association	Provides access to information and networking opportunities essential to maintaining current on industry issues.	500
Communications	Association of Public Safety Communications Officers, Motorola Trunked Users Group, California Law Enforcement Telecommunications System (CLETS), National Emergency Number Association (NENA), San Mateo County Managers Association, San Mateo County POST Consortium	Provides access to information and networking opportunities essential to maintaining current on industry issues.	640
Airfield Operations	American Association of Airport Executives (AAAE)	Provides access to information and networking opportunities essential to maintaining current on industry issues.	275
Common Use Systems	American Association of Airport Executives (AAAE)	Provides access to information and networking opportunities essential to maintaining current on industry issues.	275

Section	Vendor	Purpose	Cost
Operations Management	American Association of Airport Executives (AAAE)	Provides access to information and networking opportunities essential to maintaining current on industry issues.	275
Security Access Office	American Association of Airport Executives (AAAE)	Provides access to information and networking opportunities essential to maintaining current on industry issues.	275
Landside Operations	Airport Ground Transportation Association, American Planning Association, and Association for Commuter Transportation	Provides access to information and networking opportunities essential to maintaining current on industry issues.	3,900
Total			\$6,890

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,529	\$7,500	\$8,000	\$500

Section	Event	Purpose	Cost
Aviation Security	As-needed Promotion of Aviation Security programs	As-needed to promote airport security programs and refreshments for peer exchange meetings.	\$1,500
Emergency	Emergency Preparedness Exercises	Refreshments and promotion for	4,500
Planning Deputy Director	Peer Exchange Meeting and to Promote Airport Safety and Security Programs	Emergency Preparedness exercises. As-needed for refreshments for peer exchange meetings to promote airport safety and security	1,000
	Security Programs	programs.	
Airfield Operations	Annual FOD Walk and Safety and Security Fair	Refreshments for FOD walk and Safety and Security Fair.	1,000
Total			\$8,000

<u>Object 026 – Interpreters</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$4,246	\$8,000	\$4,000	(\$4,000)

As needed interpreter services through Language Line are provided for the Communications Center to relay information to the public or assist law enforcement officers. \$4,000 was transferred to Customer Service for interpreter services at the information booths to assist passengers that do not speak English.

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$14,492,730	\$15,155,801	\$15,850,168	\$694,367

Professional Services – \$721,000 – Cov	Professional Services – \$721,000 – Covenant Aviation Security (Aviation Security)		
Name of Contractor:	Covenant Aviation Security		
Purpose:	Provides vendor screening of all products		
	delivered to the sterile areas of the airport as		
	required by TSA Security Directive issued in		
	August 2006. Company provides one		
	employee at four inspection locations from		
	0500 – 1700 daily.		
Reason why services cannot be done by	Prop J has certified that a private company can		
in-house staff:	provide the service at a lower cost.		
Selection process:	RFP		
FY 2009/10 Budget:	\$721,000		
FY 2010/11 Budget:	\$721,000		
Reason for increase/decrease:	Services by the contractor selected through the		
	RFP process are more expensive than the		
	previous contractor.		
Term of Contract:	December 1, 2007 thru November 30, 2009.		
	Two-year contract with (3) one-year options to		
	extend.		
Benefit to Airport:	Required by TSA Security Directive issued in		
	August 2006.		

Professional Services - \$1,058,196 – SFOTEC (Common Use Airport Systems)	
Name of Contractor:	San Francisco Terminal Equipment Co. LLC.
Purpose:	Provides maintenance and support services for common use terminal equipment (CUTE) for which SFO is contractually responsible and/or which the Airport and airlines share benefits.
Reason why services cannot be done by in-house staff:	Specialized skills are required to maintain software and equipment, much of which is licensed through the system integrator.
Selection process:	Sole source. Software and equipment is under control of SFOTEC per Airport Commission resolution. Equipment beneficial to Airport is co-mingled with and interdependent with SFOTEC beneficial equipment and cannot be separated.
FY 2009/10 Budget:	\$901,250
FY 2010/11 Budget:	\$1,058,196
Reason for increase/decrease:	Includes common use self service kiosks maintenance and allowable contractual increases effective July 2009.
Term of Contract:	January 1, 2008 to June 30, 2011
Benefit to Airport:	Systems maintained provide essential information to patrons (gate, check-in counter, and baggage claim locations). Equipment leased and maintained to airlines by SFO under the SFOTEC agreement.

Professional Services - \$8,897,897 – SFO Shuttle Bus (Landside Operations)		
Name of Contractor:	SFO Shuttle Bus	
Purpose:	This contract provides shuttle bus services for long-term and employee parking. Service hours are based on passenger demand and cover projected labor costs, workers' compensation, and management fee.	
Reason why services cannot be done by in-house staff:	Prop J certification has determined that a contractor can provide the services at a lower cost for bus driver, bus maintenance, and bus management services.	
Selection process:	RFP	
FY 2009/10 Budget:	\$8,684,376	
FY 2010/11 Budget:	\$8,897,897	
Reason for increase/decrease:	Allows for COLA and reduced contingency budget.	

Professional Services - \$8,897,897 – SFO Shuttle Bus (Landside Operations)	
Term of Contract:	January 1, 2010 – December 31, 2011
Benefits to Airport:	This contract benefits the airport because it provides economical and reliable shuttle bus services to the airport community.

Professional Services - \$170,000 – SamTrans (Landside Operations)	
Name of Contractor:	SamTrans
Purpose:	Subsidize evening hour bus services for
	transit-dependent workers to and from Airport
	premises or for the public to come and go
	from the airport in the evening hours.
Reason why services cannot be done by	SamTrans is only public bus service provider
in-house staff:	allowed to operate in San Mateo County.
Selection process:	SamTrans is a sole source.
FY 2009/10 Budget:	\$190,000
FY 2010/11 Budget:	\$170,000
Reason for increase/decrease:	Budget is based on hours of service and
	ridership. Trend has been a decreased
	ridership to and from the Airport.
Term of Contract	July 1, 2010 – June 30, 2011
Benefits to Airport	Provides transportation services for
	employees and air passengers during periods
	when other public transit and commercial
	transportation service are unavailable. The
	Airport is a 24-hour operation. Many transit
	dependent workers with shifts starting before
	4:00 a.m. or ending after midnight would be
	excluded from airport workforce without the
	SamTrans owl service.

Professional Services - \$1,442,975– Polaris (Landside Operations)		
Name of Contractor:	Polaris	
Purpose:	This contract provides information booth	
	services for passengers. The contract will cover	
	staff and related fringe benefits.	
Reason why services cannot be done by	Prop J has certified that a private company can	
in-house staff:	provide the service at a lower cost.	
Selection process:	Contract awarded through a RFP process.	
FY 2009/10 Budget:	\$1,185,000	
FY 2010/11 Budget:	\$1,442,975	
Professional Services - \$1,442,975–Polaris (Landside Operations)		
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Reason for increase/decrease:	Incremental salary increase, increased hours of	
	service, and addition of BART discount	
	program.	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefits to Airport:	Provides personalized information services to	
	air passengers on ground transportation, lodging	
	and airport facilities; sells transit passes to	
	visitors and employees; and stocks information	
	kiosks throughout Airport.	

Professional Services - \$1,960,000 – DAJA (Landside Operations)		
Name of Contractor:	DAJA International LLC	
Purpose:	This contract provides curbside management services for the Airport's door-to-door van, limousine and taxicab patrons. While the door- to-door van operators pay the direct costs for 38 van coordinators, the Airport, through this contract, pays for salaries and fringe benefits for 29 taxi dispatchers, 3 taxi supervisors, 2 limo monitors, 1 General Manager, 1 Operations Manager, 3 Shift Managers, and 1.5 Management Assistant. The contract also pays for all required insurance premiums and equipment used in the operation of the Curbside Management Program.	
Reason why services cannot be done by in-house staff:	No Civil Service classifications are available to perform the specialized tasks involved in Airport door-to-door van curb coordination, limousine monitoring, and taxicab dispatching.	
Selection process:	RFP	
FY 2009/10 Budget:	\$ 3,270,000	
FY 2010/11 Budget:	\$1,960,000	
Reason for increase/decrease:	Allowance for 1.5% cost of living increase.	
Term of Contract:	July 1, 2010 to December 31, 2010	

Professional Services - \$1,960,000 – DAJA (Landside Operations)		
Benefits to Airport	Airport patrons are provided with an orderly	
	and efficient system of coordinating door-to-	
	door vans and dispatching taxicabs. The	
	Airport benefits by reduced conflicts among the	
	door-to-door van operators and taxicab drivers,	
	increased monitoring of limousine operations	
	during peak periods, and minimizing traffic	
	congestion due to the volumes of door-to-door	
	vans and taxicabs flowing through the terminal	
	complex.	

Professional Services - \$1,493,100 – Five Star Parking effective January 1, 2011			
(Landside Operations) Name of Contractor:	Five Star Parking effective January 1, 2011		
Purpose:	This contract provides curbside management services for the Airport's door-to-door van, limousine and taxicab patrons. While the door- to-door van operators pay the direct costs for 38 van coordinators, the Airport, through this contract, pays for salaries, fringe benefits, all required insurance premiums and equipment for taxi dispatchers, taxi supervisors, limo monitors, General Manager, Operations Manager, Shift Managers, and Management Assistants.		
Reason why services cannot be done by in-house staff:	No Civil Service classifications are available to perform the specialized tasks involved in Airport door-to-door van curb coordination, limousine monitoring, and taxicab dispatching.		
Selection process:	RFP awarded in July 2010		
FY 2009/10 Budget:	\$0		
FY 2010/11 Budget:	\$1,493,100		
Reason for increase/decrease:	New contract		
Term of Contract:	January 1, 2011 to July 31, 2013 with three additional one-year options to renew at the discretion of the Airport Commission.		

Professional Services - \$1,493,100 – Five Star Parking effective January 1, 2011 (Landside Operations)		
Benefits to Airport	Airport patrons are provided with an orderly and efficient system of coordinating door-to- door vans and dispatching taxicabs. The Airport benefits by reduced conflicts among the door-to-door van operators and taxicab drivers, increased monitoring of limousine operations during peak periods, and minimizing traffic congestion due to the volumes of door-to-door vans and taxicabs flowing through the terminal complex.	

Professional Services - \$95,000– Aviation Security Clearinghouse (Security Access Office)		
Name of Contractor:	Aviation Security Clearinghouse	
Purpose:	Provides fingerprinting service and aviation worker biometric background checks required to meet TSA mandates.	
Reason why services cannot be done by in-house staff:	This is a non-profit arm of AAAE and operates in cooperation with the Transportation Security Administration (TSA) to complete criminal history record checks (CHRCs), such as FBI background vetting checks, for aviation workers.	
Selection process:	Sole Source	
FY 2009/10 Budget:	\$87,000	
FY 2010/11 Budget:	\$95,000	
Reason for increase/decrease:	Budget increase based on anticipated additional hires for Terminal 2.	
Term of Contract:	July 1, 2010 to June 30, 2011	
Benefits to Airport:	Third party provides thorough background checks for employees.	

Professional Services - \$12,000 – Prime Flight , Prospect, AirServ, G2 Secure		
(Operations Management)		
Name of Contractor:	Various approved wheelchair service operators.	
Purpose:	This contract provides wheel chair pusher	
	services.	
Reason why services cannot be done by	It is more economical to outsource this work	
in-house staff:	rather than to hire civil service employees.	
Selection process:	Blanket Purchase Order	
FY 2009/10 Budget:	\$11,000	

Professional Services - \$12,000 – Prime Flight , Prospect, AirServ, G2 Secure (Operations Management)		
FY 2010/11 Budget:	\$12,000	
Reason for increase/decrease:	Increased usage and effective this year, includes accommodating Terminal 3 carriers, United Airlines and American Airlines.	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefits to Airport:	Provide better customer service to the traveling public. Allows the airport to meet ADA accommodation requirements.	

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Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$9,441,483	\$ 12,817,049	\$14,509,064	\$1,692,015

Section	Vendor	Purpose	Cost
Airfield Operations	Phoenix Agritech	To maintain and repair the bird deterrent system that is an essential part of the wildlife management program.	\$8,200
Airfield Operations	Gym Doctors	Preventative maintenance for treadmill.	200
Airfield Operations	TBD	To repair and maintain office equipment.	200
AirTrain Operations	Bombardier Transportation	AirTrain operation and maintenance contract. (Approximately \$9.4M for labor, \$2.2M for materials & supplies and \$100,000 for uptime bonus.)	11,700,000
Aviation Security	Vidient	To provide support and maintenance services for the Smart Catch system. The Smart Catch system is intelligent software that works with the access control and closed circuit television systems to monitor access into restricted areas.	25,000
Aviation Security	Underwater Resources	To provide support and maintenance services for the water perimeter buoy system.	40,000
Aviation Security	TBD	To provide support and maintenance services for the closed circuit television and digital video recorder system.	150,000

Section	Vendor	Purpose	Cost
Common Use Terminal Systems	Hi-Tech Maintenance Systems	This contract provides funding for maintenance of the Airport-wide EDS Baggage System.	500,000
Common Use Terminal Systems	Siemens	Terminal 2 Baggage Handling System maintenance and operations.	1,035,120
Common Use Terminal Systems	Brock Solutions	As-needed maintenance and upgrade of Airport-owned BHS. Funds BDC contract for non-capital costs.	200,000
Common Use Terminal Systems	TBD	Passenger loading bridge maintenance and repair for eight Airport-owned common use passenger boarding bridges.	200,000
Common Use Terminal Systems	ARINC	Flight Information Display System (FIDS) in T2 is an extension of the existing FIDS servicing the IT, T1, T3 and remote locations.	148,480
Common Use Terminal Systems	ARINC	Vmuse & Common Use Self Service (CUSS) kiosks.	120,000
Communications	Intergraph Public Safety	To support and maintain the Computer Aided Dispatch system, which supports communications, security, fire and emergency operations.	159,646
Communications	NICE	To support and maintain the telephone recording equipment.	5,150
Communications	TBD	To repair and maintain office equipment.	1,030
Deputy Director, Operations	Burlingame Office Repair	To repair and maintain office equipment.	258
Security Access Office	Capture Technologies	To provide maintenance service for document verification system.	5,000
Security Access Office	LDM Engineering	To provide maintenance service for MDI access control database system.	29,000
Security Access Office	Identix	Maintenance, repair, and support services for the fingerprint machines.	15,750
Security Access Office	SSI	Maintain computer based training system (SIDA, security awareness, non- movement area).	35,500
Security Access Office	TBD	To provide maintenance and repair service for typewriters.	530
Security Access Office	Quantum Secure	Upgrade Access Control System to include module for Visitor Management.	60,000

Section	Vendor	Purpose	Cost
Security Access	TBD	Appointment scheduler and manager for	40,000
Office		fingerprinting and computer-based	
		training.	
Security Access	TBD	Update scripts for existing computer	10,000
Office		based training modules, e.g., ramp or	
		movement area.	
Operations	Anderson	Maintain, repair, and support services for	20,000
Control	Audio Visual	the Emergency Operations Center Video	
		Wall.	
Total			\$14,509,064

Object 031 - Equipment Rentals

Actual	Budget	Budget	
FY 2008/09	<u>FY 2009/10</u>	<u>FY 2010/11</u>	Variance
\$44,233	\$78,150	\$78,150	\$0

\$78,150 is requested for portable toilet service for ground transportation operators at the van staging area and CNG fueling station and for emergency planning drills.

Object 032 – Utilities Expense

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$6,516	\$36,632	\$57,500	\$20,868

\$50,000 is budgeted for satellite telephone service for Emergency and cellular data for airfield mobile data terminals. The service was previously budgeted in other current expenses.

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$ 52,618	\$ 292,846	\$350,346	\$57,500

Category	Purpose	Cost
Freight/Delivery	The budget covers delivery costs associated with overnight letter or package delivery service to support Aviation Security and operations projects.	\$500

Category	Purpose	Cost
Printing	 The printing budget includes the update of the Emergency Preparation Manual and Airport Certification Manuals, ground transportation (GT) brochures and decals, and as needed updates for safety, security or training materials when services are beyond what is available from Reprographics. Transferred \$10,000 to Reprographics to print GT brochures. 	31,000
Software Licensing Fees	The budget covers software licensing fees for Ascent Gate Management System software, the EOC E-Team software, and the Speedscan database upgrade for AirTrain Operations.	19,136
Subscriptions	Other subscriptions include subscribing to an emergency notification call service and a computer- based training service for Common Use Systems, Aviation Weekly, Jane's Airport, FCC Rules and Regulations, Journal of Emergency Management, and various other industry publications.	87,210
Other Current Expenses	Other current expenses budget includes as needed expenses to support the division's objectives such as enhancement of the computer based training, data sources for the flight/baggage/gate information system, miscellaneous repairs to ITB equipment and fixtures.	212,500
Total		\$350,346

Object 053 – Judgments & Claims

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$0	\$10,000	\$0	(\$10,000)
	1, 6, 6, 1	• • • • • • • • • • • • • • • • • • • •	C (1 T 1

Potential TSA fines as a result of safety and security violations will be paid from the Legal budget.

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$550,916	\$663,876	\$523,136	(\$140,740)

Section	Purpose	Cost
Aviation Security	Purchase CCTV cameras to expand the system, VHS tapes for recording CCTV cameras, identification jackets for responding to security incidents, minor furnishings and office supplies. The budget also includes funding for 2 CCTV monitors for the SOC and SCC.	34,500
Emergency Planning	Purchase emergency preparedness locker inventory, additional emergency lockers, Emergency Operations Center chair replacements, minor furnishings and office supplies.	35,000
Deputy Director	Purchase materials and supplies as needed to support the Division's objectives.	3,000
Common Use Systems	Purchase as needed ergonomic safety supplies, data processing supplies, replacement information display monitors, common use self service (CUSS) supplies, and office supplies to support unit's objectives.	49,800
Communications	Purchase hardware, tools and instruments to maintain and repair the communications systems, parts and materials to maintain and repair the radio communications systems, headsets and supplies for the SFPD-Airport Bureau an SFFD Airport Division radio communications systems, minor furnishing and office supplies. Includes year four of a radio/communications equipment replacement program where manufacturer is no longer supporting existing equipment.	186,718
Airfield Operations	Purchase hardware to maintain and repair safety equipment, ROV lantern and ROV batteries to signal runway closures, weapons, ammunition, and wildlife deterrent explosives, uniforms, barricade lamps, flags, traffic control materials, foreign object debris barrels, automotive maintenance supplies, and office supplies.	33,539
Ground Transportation Unit	Purchase transponders to track vehicles.	32,050
Landside Operations	Purchase miscellaneous materials and supplies to support operations.	4,000
Operations Management	Purchase Airport Duty Managers uniforms, blankets, medical supplies, and office supplies as well as signs.	36,529
Security Access Office	Purchase employee badging supplies, lanyards, clips, badge holders, data processing supplies and other office supplies to meet unit's objectives.	103,000
AirTrain Operations	Purchase as-needed materials and supplies to support section objectives.	5,000
Total		\$523,136

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$17,353	\$20,000	\$30,000	\$10,000

- <u>AC1117-R Server \$6,000</u> Replace server in mini SOC which is at the end of its useful life. The estimated cost per unit, including tax, is \$6,000.
- <u>AC1118-N Wireless Computers (4) \$24,000</u> Purchase four new wireless computers for the mobile command post. The new computers provide the ability to transmit messages and data wirelessly to complement the voice communications in the mobile command post.

OPERATIONS & SECURITY FY 2010/11 Approved Budget - Division Expenditure Summary

Ohi	Cubabi	Description	Actual FY 2008/09	Budget	Budget FY 2010/11	Increase / De		Projected Budget FY 2011/12
Obj	Subobj	Description	112000/09	FY 2009/10	112010/11	Amount	Percent	112011/12
Char	acter 00 ⁻	1 Salaries						
001	00101	Permanent Salaries	\$12,973,627	\$13,359,438	\$13,053,217	(\$306,221)	-2%	\$13,611,458
005	00501	Temp. Salaries	197,988	203,643	415,681	212,038	104%	203,642
009	00901	Premium Pay	330,284	331,302	345,636	14,334	4%	345,636
010	01001	Incentive Pay	115,381	191,615	61,951	(129,664)	-68%	61,951
011	01101	Overtime	414,523	427,157	464,679	37,522	9%	464,679
012	01201	Holiday Pay	<u>171,647</u>	<u>194,843</u>	<u>180,152</u>	<u>(14,691)</u>	-8%	<u>180,152</u>
		Subtotal Salaries	14,203,450	14,707,998	14,521,316	(186,682)	-1%	14,867,518
Char	acter 01'	3 Mandatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	4,205,247	5,035,521	5,564,580	529,059	11%	5,642,947
		Subtotal Salaries & Fringe	18,408,697	19,743,519	20,085,896	342,377	2%	20,510,465
Char	actor 02	1 Non Deresanal Saniasa						
021		<u>1 Non-Personnel Services</u> Travel	37,440	0	0	0	0%	0
021		Travel - Airfare	37,440 0	12,612	12,326	(286)	-2%	12,326
021		Travel - Non-Airfare	0	15,438	18,053	2,615	17%	18,053
021		Employee Field Expenses	1,714	1,800	2,200	400	22%	2,200
023		Membership Fees	5,708	5,440	6,890	1,450	27%	6,890
024		Entertainment & Promotion	5,229	7,500	8,000	500	7%	8,000
025		Arbitrators	4,246	8,000	4,000	(4,000)	-50%	4,000
027		Professional & Specialized Svcs	14,492,730	15,155,801	15,850,168	694,367	5%	17,120,913
028		Maint. Services - Bldgs & Structures	0	0	0	0	0%	0
029		Maintenance Services - Equipment	9,441,483	12,817,049	14,509,064	1,692,015	13%	16,350,301
031		Rents & Leases - Equipment	44,233	78,150	78,150	0	0%	78,150
032		Utilities Expenses	6,516	36,632	57,500	20,868	57%	57,500
035		Other Current Expenses	52,618	292,846	350,346	57,500	20%	358,346
053		Judgments & Claims	<u>0</u>	10,000	<u>0</u>	(10,000)		0
		Subtotal Non-Personnel	24,091,917	28,441,268	30,896,697	2,455,429	9%	34,016,679
040	04000	Materials & Supplies	550,916	663,876	523,136	(140,740)	-21%	523,136
060	06000	Equipment Purchase	17,353	20,000	30,000	10,000	50%	99,739
		TOTAL	<u>\$43.068.883</u>	<u>\$48.868.663</u>	<u>\$51.535.729</u>	<u>\$2.667.066</u>	5%	<u>\$55.150.019</u>

			FY 2010/11 Aviation Security	FY 2010/11 Operations Control	FY 2010/11 Office of the Deputy Director	FY 2010/11 Communications Dispatch
Obj	Subobj	Description	AIRAVSEC	AIRCONTROL	AIRDEPUTYOPN	AIRDISPATCH
004	00404				\$704.004	A A 400 400
001		Permanent Salaries	\$1,015,745	\$335,102	\$761,824	\$3,138,429
005		Temp. Salaries	15,360	2,552	973	3,503
009		Premium Pay	15,968	0	910	121,070
010		Incentive Pay Overtime	0	0	4,838	0 275,000
011 012		Holiday Pay	25,168	2,735	0	
012	01201	Subtotal Salaries	<u>12,152</u> 1,084,393	<u>0</u> 340,389	<u>0</u> 768,545	<u>93,000</u> 3,631,002
		Subtotal Salaries	1,004,393	340,369	700,545	3,031,002
latory	Fringe	Benefits				
013	01300	Mandatory Fringe Benefits	428,739	136,254	234,583	1,484,192
		Subtotal Salaries & Fringe	1,513,132	476,643	1,003,128	5,115,194
Perso	onnel Se	rvices				
021		Travel	0	0	0	0
021		Travel - Airfare	1,125	1,300	1,000	1,125
021		Travel -Non-Air Travel	2,336	1,200	1,000	1,875
023		Employee Field Expenses	200	600	150	200
024		Membership Fees	550	200	500	640
025		Entertainment & Promotion	1,500	4,500	1,000	0
026		Arbitrators	0	0	0	4,000
027	02700	Professional & Specialized Svcs	721,000	0	0	0
028		Maint Svcs - Bldgs & Structures	0	0	0	0
029	02900	Maint Svcs - Equipment	215,000	20,000	258	165,826
030	03000	Rents & Leases - Bldgs & Structures	0	0	0	0
031	03100	Rents & Leases - Equipment	0	1,550	0	0
032		Utilities Expenses	0	50,000	0	0
035		Other Current Expenses	9,260	5,900	2,600	33,360
051		Insurance - Budget	0	0	0	0
052		Taxes, Licenses & Permits	0	0	0	0
053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	950,971	85,250	6,508	207,026
040	04000	Materials & Supplies	34,500	35,000	3,000	186,718
060	06000	Equipment Purchase	6,000	24,000	0	0
06F	06F00	Facilities Maintenance	0	0	0	0
070	07000	Debt Service	0	0	0	0
		TOTAL	<u>\$2,504,603</u>	<u>620,893</u>	<u>1,012,636</u>	<u>\$5,508,938</u>

Obj	Subobj	Description	FY 2010/11 Airfield Operations AIRFIELDOPN	FY 2010/11 Ground Transportation Unit AIRGTU	FY 2010/11 International Terminal Mgt AIRITMGT	FY 2010/11 Landside AIRLNSIDE
001	00101	Permanent Salaries	\$3,411,008	\$697,283	\$476,463	\$709,070
005	00501	Temp. Salaries	22,651	35,176	57,228	90,105
009		Premium Pay	135,000	15,000	1,500	3,778
010		Incentive Pay	46,109	0	0	0
011		Overtime	146,463	5,000	0	1,500
012	01201	Holiday Pay	75,000	<u>0</u>	<u>0</u>	<u>0</u>
		Subtotal Salaries	3,836,231	752,459	535,19 <mark>1</mark>	804,453
latory	Fringe I	<u>Benefits</u>				
013	01300	Mandatory Fringe Benefits	1,526,359	305,717	167,119	257,119
		Subtotal Salaries & Fringe	5,362,590	1,058,176	702,310	1,061,572
Perso	nnel Se	rvices				
021	02100		0	0	0	0
021		Travel - Airfare	2,400	0	1,000	1,763
021		Travel -Non-Air Travel	4,031	0	780	2,106
023		Employee Field Expenses	150	0	0	350
024		Membership Fees	275	0	275	3,900
025		Entertainment & Promotion	1,000	0	0	0
026	02600	Arbitrators	0	0	0	0
027	02700	Professional & Specialized Svcs	0	0	1,058,196	13,963,972
028		Maint Svcs - Bldgs & Structures	0	0	0	0
029	02900	Maint Svcs - Equipment	8,600	0	2,203,600	0
030	03000	Rents & Leases - Bldgs & Structures	0	0	0	0
031	03100	Rents & Leases - Equipment	0	76,600	0	0
032	03200	Utilities Expenses	7,500	0	0	0
035		Other Current Expenses	5,926	23,000	262,000	0
051		Insurance - Budget	0	0	0	0
052		Taxes, Licenses & Permits	0	0	0	0
053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	29,882	99,600	3,525,851	13,972,091
040	04000	Materials & Supplies	33,539	32,050	49,800	4,000
060	06000	Equipment Purchase	0	0	0	0
06F	06F00	Facilities Maintenance	0	0	0	0
070	07000	Debt Service	0	0	0	0
		TOTAL	<u>\$5,426,011</u>	<u>\$1,189,826</u>	<u>\$4,277,961</u>	<u>\$15,037,663</u>

			FY 2010/11 Duty Managers	FY 2010/11 Security Access Office	FY 2010/11 AirTrain Operations
Obj	Subobj	Description	AIROPNMGT	AIRPERMIT	AIRTRAINOPN
001	00101	Permanent Salaries	¢1 010 000	¢025 712	¢269 602
001		Temp. Salaries	\$1,213,888 84,488	\$925,713 103,646	\$368,692 0
009		Premium Pay	44,000	7,500	910
010		Incentive Pay	0	3,589	7,415
011		Overtime	0	8,813	0
012	01201	Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,342,376	1,049,261	377,017
-	Fringe I		444 500	174 044	
013	01300	Mandatory Fringe Benefits	411,530	471,211	141,757
		Subtotal Salaries & Fringe	1,753,906	1,520,472	518,774
Doroo					
021	onnel Se 02100		0	0	0
021		Travel - Airfare	863	1,000	750
021		Travel -Non-Air Travel	1,925	1,000	1,800
023		Employee Field Expenses	250	200	100
024		Membership Fees	275	275	0
025	02500	Entertainment & Promotion	0	0	0
026	02600	Arbitrators	0	0	0
027		Professional & Specialized Svcs	12,000	95,000	0
028		Maint Svcs - Bldgs & Structures	0	0	0
029		Maint Svcs - Equipment	0	195,780	11,700,000
030		Rents & Leases - Bldgs & Structures		0	0
031 032		Rents & Leases - Equipment	0 0	0	0
032		Utilities Expenses Other Current Expenses	2,800	3,500	0 2,000
051		Insurance - Budget	2,000	0,500	2,000
052		Taxes, Licenses & Permits	0	0	0
053		Judgments & Claims	<u>0</u>	0	0
		Subtotal Non-Personnel	18,113	296,75 <mark>5</mark>	11,704,65 <mark>0</mark>
040	04000	Materials & Supplies	36,529	103,000	5,000
060	06000	Equipment Purchase	0	0	0
06F	06F00	Facilities Maintenance	0	0	0
070	07000	Debt Service	0	0	0
		TOTAL	<u>\$1,808,548</u>	<u>\$1,920,227</u>	<u>\$12,228,424</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG7	AIRAVSEC	0923	Manager II	Operating	1.00	112,564
BG7	AIRAVSEC	0933	Manager V	Operating	1.00	140,630
BG7	AIRAVSEC	1052	IS Business Analyst	Operating	0.46	39,993
BG7	AIRAVSEC	1053	IS Business Analyst-Senior	Operating	0.54	53,997
BG7	AIRAVSEC	1446	Secretary II	Operating	1.00	57,457
BG7	AIRAVSEC	1450	Executive Secretary I	Operating	0.46	28,890
BG7	AIRAVSEC	1844	Senior Management Assistant	Operating	1.00	77,917
BG7	AIRAVSEC	9212	Airport Safety Officer	Operating	6.00	453,915
BG7	AIRAVSEC	9220	Airport Operations Supervisor	Operating	2.54	225,565
_	AIRAVSEC	9991M	One Day Adjustment - Misc		0.00	3,894
BG7	AIRAVSEC	9993M	Attrition Savings - Miscellaneous		(2.05)	(171,092)
BG7	AIRAVSEC	STEPM	Step Adjustments, Miscellaneous		0.00	(7,985)
	AIRAVSEC Total	e . <u>_</u>			11.95	1,015,745
BG7	AIRCONTROL	0922	Manager I	Operating	1.00	104,946
BG7	AIRCONTROL	1929	Parts Storekeeper	Operating	1.00	56,215
	AIRCONTROL	9247	Airport Emergency Planning Coordinator	Operating	2.00	172,705
	AIRCONTROL	9991M	One Day Adjustment - Misc	Operating	0.00	1,284
	AIRCONTROL	9993M	Attrition Savings - Miscellaneous		0.00	(48)
507	AIRCONTROL To		Author Cavings Miscelianeous		4.00	335,102
BG7	AIRDEPUTYOPN		Manager III	Operating	1.00	121,485
		0931	Manager VII	Operating	2.00	323,058
	AIRDEPUTYOPN	0942	Deputy Director V		1.00	
				Operating		183,004
	AIRDEPUTYOPN	1450	Executive Secretary I	Operating	1.00	62,596
BG7	AIRDEPUTYOPN	1452	Executive Secretary II	Operating	1.00	73,074
BG7	AIRDEPUTYOPN	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG7	AIRDEPUTYOPN	9991M	One Day Adjustment - Misc		0.00	2,920
BG7	AIRDEPUTYOPN		Attrition Savings - Miscellaneous		(1.32)	(110,207)
	AIRDEPUTYOPN	1			5.68	761,824
	AIRDISPATCH	0923	Manager II	Operating	1.00	112,564
	AIRDISPATCH	1450	Executive Secretary I	Operating	1.00	62,596
	AIRDISPATCH	1706	Telephone Operator	Operating	4.00	181,458
	AIRDISPATCH	7362	Communications Systems Technician	Operating	2.00	190,496
BG7	AIRDISPATCH	7368	Senior Communications Systems Technician	Operating	1.00	110,245
	AIRDISPATCH	9202	Airport Communications Dispatcher	Operating	29.00	2,079,324
	AIRDISPATCH	9203	Senior Airport Communications Dispatcher	Operating	10.00	790,581
BG7	AIRDISPATCH	9204	Airport Communications Supervisor	Operating	2.00	170,179
	AIRDISPATCH	9991M	One Day Adjustment - Misc		0.00	12,023
	AIRDISPATCH	9993M	Attrition Savings - Miscellaneous		(6.66)	(557,927)
BG7	AIRDISPATCH	STEPM	Step Adjustments, Miscellaneous		0.00	(13,110)
BG7	AIRDISPATCH To	tal			43.34	3,138,429
BG7	AIRFIELDOPN	0923	Manager II	Operating	3.00	337,692
BG7	AIRFIELDOPN	0931	Manager III	Operating	1.00	121,485
BG7	AIRFIELDOPN	1426	Senior Clerk Typist	Operating	1.00	52,118
BG7	AIRFIELDOPN	9212	Airport Safety Officer	Operating	30.54	2,310,309
BG7	AIRFIELDOPN	9220	Airport Operations Supervisor	Operating	9.00	799,732
BG7	AIRFIELDOPN	9991M	One Day Adjustment - Misc		0.00	13,069
BG7	AIRFIELDOPN	9993M	Attrition Savings - Miscellaneous		(1.91)	(159,280)
BG7	AIRFIELDOPN	STEPM	Step Adjustments, Miscellaneous		0.00	(64,117)
	AIRFIELDOPN To	tal			42.63	3,411,008

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG7	AIRGTU	0931	Manager III	Operating	1.00	121,485
BG7	AIRGTU	1406	Senior Clerk	Operating	1.00	47,400
BG7	AIRGTU	1408	Principal Clerk	Operating	1.00	62,596
BG7	AIRGTU	1424	Clerk Typist	Operating	2.00	95,049
BG7	AIRGTU	1426	Senior Clerk Typist	Operating	1.00	52,118
BG7	AIRGTU	1706	Telephone Operator	Operating	0.46	20,937
	AIRGTU	1823	enior Administrative Analyst Operating		0.54	49,259
	AIRGTU	1844	Senior Management Assistant	Operating	1.00	77,917
BG7	AIRGTU	7315	Automotive Machinist Assistant Superviso	Operating	1.00	87,360
	AIRGTU	7381	Automotive Mechanic	Operating	3.00	217,506
	AIRGTU	9991M	One Day Adjustment - Misc		0.00	2,674
	AIRGTU	9993M	Attrition Savings - Miscellaneous		(1.64)	(137,038)
	AIRGTU	STEPM	Step Adjustments, Miscellaneous		0.00	20
	AIRGTU Total	01211			10.36	697,283
BG7	AIRITMGT	0922	Manager I	Operating	0.46	48,436
	AIRITMGT	0923	Manager II	Operating	2.54	285,739
	AIRITMGT	0923	Manager V	Operating	1.00	140,630
BG7	AIRITMGT	9991M	One Day Adjustment - Misc	Operating	0.00	
	AIRITMGT	9993M	Attrition Savings - Miscellaneous		0.00	1,826
667	-	9993101	Authion Savings - Miscellaneous			(168)
D07	AIRITMGT Total	0000	Maria a mar IV/	On continue	4.00	476,463
	AIRLNDSIDE	0932	Manager IV	Operating	1.00	130,306
BG7	AIRLNDSIDE	1446	Secretary II	Operating	1.00	57,457
BG7	AIRLNDSIDE	1844	Senior Management Assistant	Operating	1.00	77,917
	AIRLNDSIDE	5290	Transit Planner IV	Operating	4.00	450,882
BG7	AIRLNDSIDE	9991M	One Day Adjustment - Misc		0.00	2,717
BG7	AIRLNDSIDE	9993M	Attrition Savings - Miscellaneous		0.00	(481)
BG7	AIRLNDSIDE	STEPM	Step Adjustments, Miscellaneous		0.00	(9,728)
	AIRLNDSIDE Tota	-			7.00	709,070
BG7	AIROPNMGT	0922	Manager I	Operating	1.00	104,946
BG7	AIROPNMGT	0923	Manager II	Operating	12.00	1,350,770
BG7	AIROPNMGT	0933	Manager V	Operating	1.00	140,630
BG7	AIROPNMGT	9991M	One Day Adjustment - Misc		0.00	4,652
BG7	AIROPNMGT	9993M	Attrition Savings - Miscellaneous		(4.39)	(366,894)
BG7	AIROPNMGT	STEPM	Step Adjustments, Miscellaneous		0.00	(20,216)
	AIROPNMGT Tota	l			9.61	1,213,888
BG7	AIRPERMIT	0923	Manager II	Operating	1.00	112,564
BG7	AIRPERMIT	1406	Senior Clerk	Operating	1.00	47,400
BG7	AIRPERMIT	1424	Clerk Typist	Operating	3.00	142,574
BG7	AIRPERMIT	1426	Senior Clerk Typist	Operating	6.00	312,709
BG7	AIRPERMIT	1444	Secretary I	Operating	1.00	49,635
BG7	AIRPERMIT	1446	Secretary II	Operating	1.00	57,457
BG7	AIRPERMIT	1842	Management Assistant	Operating	2.46	167,285
BG7	AIRPERMIT	1844	Senior Management Assistant	Operating	0.54	41,955
	AIRPERMIT	4321	Cashier II	Operating	1.00	50,852
	AIRPERMIT	9991M	One Day Adjustment - Misc	1	0.00	3,546
	AIRPERMIT	9993M	Attrition Savings - Miscellaneous		(0.70)	(58,836)
	AIRPERMIT	STEPM	Step Adjustments, Miscellaneous		0.00	(1,428)
	AIRPERMIT Total				16.30	925,713
BG7	AIRTRAINOPN	0923	Manager II	Operating	1.00	112,564
	AIRTRAINOPN	0933	Manager V	Operating	1.00	140,630
	AIRTRAINOPN	1310	Public Relations Assistant	Operating	1.00	51,497
	AIRTRAINOPN	1450	Executive Secretary I	Operating	1.00	62,596
				Operating		
	AIRTRAINOPN	9991M	One Day Adjustment - Misc		0.00	1,413
BG7	AIRTRAINOPN AIRTRAINOPN To	STEPM	Step Adjustments, Miscellaneous		0.00	(8)
		tal			4.00	368,692
			OPERATIONS & SECURITY DIVISION TO		158.87	13,053,217

BUREAU OF DESIGN & CONSTRUCTION DIVISION OVERVIEW

SUMMARY

- Salary increases reflect collective bargaining agreement changes. Fringe benefit increases are due to higher requirements for employer contribution to retirement and escalating health coverage costs.
 - One downward position substitution:
 - 1446 Secretary II to a 1424 Clerk Typist in Design & Construction.
- Non-Personnel Services:
 - \$408,852 increase for On-Call Environmental Services for as-needed hazardous materials abatement projects and minor demolition projects.
 - \$223,143 reduction for TBD Sustainability contract in order to offset the budget increase for On-Call Environmental Services.
- Materials & Supplies budget includes parts for traffic counters, message signs and miscellaneous traffic and engineering supplies.
- Equipment budget includes the replacement of one changeable message sign.

	FY 2009/10	FY 2010/11	Variance	Percent Change
Salaries	\$1,372,468	\$1,371,373	(\$1,095)	0%
Fringe	325,779	384,807	59,028	18%
Non-Personnel	1,075,850	1,032,759	(43,091)	-4%
Services				
Materials &	29,342	37,720	8,378	29%
Supplies				
Equipment	30,000	30,000	0	0%
Total	\$2,833,439	\$2,856,659	\$23,220	1%

BUREAU OF DESIGN & CONSTRUCTION EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,209,647	\$1,372,468	\$1,371,373	(\$1,095)

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,150,995	\$1,194,092	\$1,192,997	(\$1,095)
Positions	10	10	

Position Substitutions/Reclassifications

• <u>One 1446 Secretary II to a 1424 Clerk Typist in Design & Construction</u>. This downward substitution was budgeted to reflect the classification of the employee in the position.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$27,828	\$134,172	\$134,172	\$0

Temporary salaries of \$134,172 provide funding for two (2) Prop F positions (5211 Senior Engineer and 5504 Project Manager II). These positions will provide support to Design and Construction on an as-needed basis in lieu of hiring consultants.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$28,738	\$41,192	\$41,192	\$0

Premium pay includes travel, stand-by, longevity, lead, word processing, and other valid pay premiums.

<u>Object 010 – Incentive Pay</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$3,012	\$3,012	\$0

Incentive pay includes one-time payments for potential retirees or resignations.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,085	\$0	\$0	\$0

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$264,413	\$325,779	\$384,807	\$59,028

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$688,114	\$1,075,850	\$1,032,759	(\$43,091)

Object 021 - Travel

Actual	Budget	Budget	
<u>FY 2008/09</u>	FY 2009/10	<u>FY 2010/11</u>	Variance
\$11,698	\$14,276	\$14,276	\$0

Section	Event	Purpose	Cost
AIRBDC	ASIS International Security Conference	To keep abreast of latest in airport security.	\$3,000
AIRBDC	ACI-NA Annual Conference	Participate as co-chair of the Hazardous Materials Air quality task force.	3,426
AIRBDC	Multiple Airport Visits/Tours	Study recent terminal development projects.	3,500

Section	Event	Purpose	Cost
AIRBDC	Workshops by State Water Resource Board	To keep up to date with new state regulations.	1,200
AIRBDC	ACI-NA Spring Environmental Conference	Participation as Steering Committee Member.	2,600
AIRBDC	Local Design Conference	Keep up-to-date with new regulations	550
Total			\$14,276

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$485	\$200	\$500	\$300

Employee reimbursement for mileage, parking, BART and other business related expenses.

<u>Object 024 – Membership Fees</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,267	\$3,500	\$4,500	\$1,000

These memberships are position requirements.

Section	Vendor	Purpose	Cost
AIRBDC	American Society	To keep abreast of trends, analysis,	\$1,000
	of Civil Engineers	code requirements and other changes.	
	(ASCE)		1.000
AIRBDC	Association of	To keep abreast of trends, analysis,	1,000
	Environmental	code requirements and other changes.	
	Professionals		
AIRBDC	Sustainable	To keep abreast of trends, analysis,	1,214
	Silicon Valley	code requirements and other changes.	
AIRTRAFENG	Institute of	To keep abreast of trends, analysis,	1,286
	Transportation	code requirements and other changes.	
	Engineers		
Total			\$4,500

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$189	\$500	\$643	\$143

The Entertainment and promotion budget pays for expenses related to special events or promotions celebrating newly completed Airport facilities.

Object 027 – Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$587,822	\$862,580	\$848,289	(\$14,291)

Professional Services – \$239,437 – TBD - Sustainability (BDC)		
Name of Contractor:	TBD	
Purpose:	Various initiatives that the Airport desires to	
	undertake include: (1) Terminal 1, 3 and IT LEED	
	certification (\$100K); (2) sustainability strategy plan	
	(\$50K); and (3) implementation of zero waste plans	
	(\$90K).	
Reason why services cannot be done	Requires specialized environmental expertise and	
by in-house staff:	understanding of green airport programs and	
	opportunities.	
Selection process:	RFQ/RFP	
FY 2009/10 Budget:	\$462,580	
FY 2010/11 Budget:	\$239,437	
Reason for increase/decrease:	Budget was decreased by \$223,143 to meet overall	
	Airport budget target and recommended reduction by	
	the Budget Analyst.	
Term of Contract:	TBD	
Benefit to Airport:	Compliance with anticipated state regulations for	
	green house gas emission reduction and compliance	
	with City requirements for formalizing the	
	environmental management system at the Airport.	

,	TBD – On-Call Environmental Services (BDC)
Name of Contractor:	TBD
Purpose:	The Airport will require various on-call environmental services in order to undertake as- needed hazardous materials abatement projects, minor demolition projects, and implementing sustainability initiatives, such as solid waste recycling. These services are also needed for providing emergency response for contaminant sampling and characterization and handling and disposal of spilled hazardous materials. A list of potential projects includes the following: (1) Sampling and analysis of hazardous building materials that may be encountered during routine maintenance operations (\$200K); (2) Abatement of hazardous building materials such as asbestos containing materials, and lead-based paint etc. on an emergency or quick performance basis (\$235K); (3) Characterization of contaminated soil and groundwater that may be encountered during routine maintenance operations and removal and disposal of such materials on an emergency basis (\$100K); (4) Clean-up of accidental spills of hazardous materials and mobilize specialty trained crews to perform such services (\$50K); (5) Surveys of hazardous building materials (\$23,852);
Reason why services cannot be done	Emergency environmental services require the
by in-house staff:	deployment of trained and licensed contractors and hazardous waste handling, abatement, and transport personnel that are not available at the Airport.
Selection process:	RFQ/RFP
FY 2009/10 Budget:	\$200,000
FY 2010/11 Budget:	\$608,852
Reason for increase/decrease:	Current expenditure tracking for these services.
Term of Contract:	TBD
Benefit to Airport:	Benefits the Airport by providing quick analysis and abatement of hazardous materials and contaminates on various sites for new projects.

Object 028 - Maintenance Services - Buildings

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$10,000	\$10,000	\$0

The budget is for as-needed maintenance services such as security and general maintenance services.

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$5,426	\$2,700	\$6,200	\$3,500

This budget covers costs associated with software subscription fees for AutoCAD Revit Architecture Suite Commercial Subscription, and courier and delivery services for BDC and Traffic Engineering.

Object 052 – Fixed Charges (Fees, Licenses & Permits)

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$81,227	\$182,094	\$148,351	(\$33,743)

This budget provides for payment of state and local environmental regulation agency fees, specifically Regional Water Quality Control Board fee for operation of the Water Treatment Plant.

Agency	Purpose	Cost
Bay Area Air	Permits and fees to ensure Airport compliance.	\$60,000
Quality Mgmt.		
District		
Bay Area Toxics	Permits and fees to ensure Airport compliance.	5,000
Committee		
San Francisco	Permits and fees to ensure Airport compliance.	5,000
Heath Department		
San Mateo County	Permits and fees to ensure Airport compliance.	5,000
Health Services		
State Board of	Permits and fees to ensure Airport compliance.	5,000
Equalization		
State Water	Permits and fees to ensure Airport compliance.	48,000
Resources Control		
Board		

Agency	Purpose	Cost
State Department of Health Division	Permits and fees to ensure Airport compliance.	5,000
State of California	Permits and fees to ensure Airport compliance.	5,351
San Francisco Estuary Institute	Permits and fees to ensure Airport compliance.	5,000
Department of Consumer Affairs	Engineering licenses required for job classes.	5,000
Total		\$148,351

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$24,316	\$29,342	\$37,720	\$8,378

This budget includes traffic counters, traffic counter parts, replacement parts for variable message signs, and miscellaneous traffic and engineering supplies.

CHARACTER 060 - EQUIPMENT PURCHASE

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$45,536	\$30,000	\$30,000	\$0

• <u>AC1119-R – Changeable Message Sign \$30,000</u> Traffic Engineering is replacing one changeable message sign to ensure messages can be displayed along roadways for construction road detours as well as prudent information for Airport passengers. The estimated cost, including tax, is \$30,000.

BUREAU OF DESIGN & CONSTRUCTION FY 2010/11 Approved Budget - Division Expenditure Summary

Obj Subobj Description	Actual FY 2008/09	Budget FY 2009/10	Budget FY 2010/11	Increase/De Amount	ecrease Percent	Projected Budget FY 2011/12
Character 001 Selection						
Character 001 Salaries 001 00101 Permanent Salaries	\$1,150,995	\$1,194,092	\$1,192,997	(\$1,095)	0%	\$1,192,287
005 00501 Temp. Salaries	91,150,995 27,828	\$1,194,092 134,172	134,172	(\$1,095) 0	0 % 0%	φ1,192,207 134,172
009 00901 Premium Pay	28,738	41,192	41,192	0	0%	41,192
010 01001 Incentive Pay	20,700	3,012	3,012	0	0%	3,012
011 01101 Overtime	2,085	0,012	0	0	0%	0
012 01201 Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	0	0%	0
Subtotal Salaries	1,209,646	1,372,46 <u>8</u>	1,371,37 <mark>3</mark>	(1,09 <u>5</u>)	0%	1,370,66 <u>3</u>
Character 013 Mandatory Fringe Benefits						
013 01300 Mandatory Fringe Benefits	264,413	325,779	384,807	59,028	18%	428,262
ere erece manadery i mige Deneme	201,110	020,110	001,001	00,020	1070	120,202
Subtotal Salaries & Fringe	1,474,059	1,698,247	1,756,180	57,933	3%	1,798,925
Character 021 Non-Personnel Services						
021 02100 Travel - Budget	11,698	14,276	14,276	0	0%	14,276
023 02300 Employee Field Expenses	485	200	500	300	150%	500
024 02400 Membership Fees	1,267	3,500	4,500	1,000	29%	4,500
025 02500 Entertainment & Promotion	189	500	643	143	29%	643
027 02700 Professional & Specialized Services	587,822	862,580	848,289	(14,291)	-2%	848,289
028 02800 Maint Services - Bldgs & Structures	0	10,000	10,000	0	0%	10,000
035 03500 Other Current Expenses	5,426	2,700	6,200	3,500	130%	6,200
052 05200 Taxes, Licenses & Permits	81,227	182,094	148,351	(33,743)	-19%	148,351
053 05300 Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
Subtotal Non-Personnel Services	688,114	1,075,850	1,032,759	(43,091)	-4%	1,032,759
040 04000 Materials & Supplies	24,316	29,342	37,720	8,378	29%	37,720
060 06000 Equipment Purchase	45,536	30,000	30,000	0	0%	30,000
TOTAL	<u>\$2,232,025</u>	<u>\$2,833,439</u>	<u>\$2,856,659</u>	<u>\$23,220</u>	1%	<u>\$2,899,404</u>

Char Obj Subobj Description	FY 2010/11 BDC AIRBDC	Engineering
Salaries		
001 001 00101 Permanent Sala	ries \$755,828	\$437,169
001 005 00501 Temp. Salaries	134,172	¢ 107,100 0
001 009 00901 Premium Pay	25,801	15391
001 010 01001 Incentive Pay	3,012	0
001 011 01101 Overtime	0	0
001 012 01201 Holiday Pay	0	0
Subtotal Salari	es 918,813	452,560
Mondotory Fringe Ponofite		
Mandatory Fringe Benefits 013 013 01300 Mandatory Frin	ao Ropofita 241.602	1/2 115
015 015 01500 Mandatory Fill	ge Benefits 241,692	<u>143,115</u>
Subtotal Salar	ies & Fringe 1,160,505	595,675
Non-Personnel Services		
021 021 02100 Travel - Budget	14,276	0
021 023 02300 Employee Field	Expenses 500	0
021 024 02400 Membership Fe	es 3,214	1,286
021 025 02500 Entertainment 8	Promotion 643	0
021 027 02700 Professional & S	Specialized Services 848,289	0
021 028 02800 Maintenance Se	ervices - Bldgs & Structi 10,000	0
021 035 03500 Other Current E	•	6,200
021 052 05200 Taxes, Licenses		0
021 053 05300 Judgments & Cl		<u>0</u>
Subtotal Non-	Personnel Svcs 1,025,273	7,486
040 040 04000 Materials & Sup	plies 0	37,720
060 060 06000 Equipment Purc	hase 0	30,000
TOTAL	<u>\$2.185.778</u>	<u>\$670,881</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG8	AIRBDC	0955	Deputy Director V	Project	1.00	0
BG8	AIRBDC	1424	Clerk Typist	Operating	1.00	47,525
BG8	AIRBDC	1452	Executive Secretary II	Operating	1.00	73,074
BG8	AIRBDC	5207	Associate Engineer	Project	1.00	0
BG8	AIRBDC	5211	Engineer/Architect/Landscape Architect S	Operating	2.00	280,967
BG8	AIRBDC	5212	Engineer/Architect Principal	Project	2.00	0
BG8	AIRBDC	5241	Engineer	Project	1.00	0
BG8	AIRBDC	5272	Landscape Architectural Associate 2	Project	1.00	0
BG8	AIRBDC	5504	Project Manager II	Project	1.00	0
BG8	AIRBDC	5506	Project Manager III	Project	1.00	0
BG8	AIRBDC	5508	Project Manager IV	Operating	2.00	351,411
BG8	AIRBDC	9991M	One Day Adjustment - Misc		0.00	2,895
BG8	AIRBDC	9993M	Attrition Savings - Miscellaneous		0.00	64
BG8	AIRBDC	STEPM	Step Adjustments, Miscellaneous		0.00	(108)
	AIRBDC Total				14.00	755,828
BG8	AIRTRAFENG	5207	Associate Engineer	Operating	2.00	209,613
BG8	AIRTRAFENG	5211	Engineer/Architect/Landscape Architect S	Operating	1.00	140,483
BG8	AIRTRAFENG	5241	Engineer	Operating	1.00	121,343
BG8	AIRTRAFENG	5241	Engineer	Project	1.00	0
BG8	AIRTRAFENG	9991M	One Day Adjustment - Misc		0.00	1,675
BG8	AIRTRAFENG	9993M	Attrition Savings - Miscellaneous		0.00	213
BG8	AIRTRAFENG	STEPM	Step Adjustments, Miscellaneous		0.00	(36,158)
	AIRTRAFENG TO	otal			5.00	437,169
		BUREAU O	F DESIGN & CONSTRUCTION DIVISION TO	DTAL	19.00	1,192,997

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS DIVISION OVERVIEW

SUMMARY

- Salary decrease is related to a position reassignment, an increase in the amount of budgeted attrition for the division, and changes in collective bargaining agreements. Fringe benefits decreased due to the position reassignment and increase in budgeted attrition, which more than offset increased requirements for the employer contribution to retirement and health coverage costs.
 - One 5293 Planner IV is substituted to a 5283 Planner V
 - One 1446 Secretary II position is reassigned to the Commission Secretary's office
- Non-Personnel Services increased based on status of projects and anticipated billings.
- Materials and Supplies decreased by \$2,000 based on spending history and projected needs for FY 2010/11.
- The Services of Other Departments budget remains flat as compared to the prior fiscal year.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$1,091,175	\$760,475	(\$330,700)	-30%
Fringe	320,279	247,530	(\$72,749)	-23%
Non-Personnel Services	1,419,279	1,556,268	\$136,989	10%
Materials & Supplies	10,000	8,000	(\$2,000)	-20%
Services of Other Dept.	10,000	10,000	\$0	0%
Total	\$2,850,732	\$2,582,273	(\$268,459)	-9%

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$885,365	\$1,091,175	\$760,475	(\$330,700)

Object 001 – Permanent Salaries

Actual <u>FY 2008/09</u> \$803,703	Budget <u>FY 2009/10</u> \$1,058,193	Budget <u>FY 2010/11</u> \$727,493	<u>Variance</u> (\$330,700)
Positions	11	10	

The budgetary reduction in this category is related to changes in collective bargaining agreements, an increase in budgeted attrition, and the reassignment of a clerical position from the Bureau of Planning and Environmental Affairs to another Airport division.

Position Substitutions/Reclassifications

<u>5293 Planner IV to 5283 Planner V</u>. This position serves as manager in the Planning section and has administrative responsibilities in program management, budget and contract administration, and staffing functions. The Planner V represents Planning in public or official determinations; coordinates and supervises the work of subordinates and acts as technical advisor on all studies and problems relating to Airport planning requirements. The Planner V organizes, directs, and administers the activities of the Planning section within the Airport Department. The Airport Planning section is responsible for major planning studies or projects concerned with comprehensive airport and off-airport planning including long-term airport development planning, terminal planning, simulations, land use planning, aviation forecasting, and planning policy development. (Planning)

Reassignments

• One (1) 1446 Secretary II position is reassigned from the Bureau of Planning and Environmental Affairs to the Commission Secretary.

Object 005 - Temporary Salaries

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$49,680	\$24,317	\$24,317	\$0

This funding is for one 5504 Project Manager to support and manage contracts and regulatory compliance for up to 10 hours a week.

Object 009 - Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$3,570	\$6,112	\$6,112	\$0

Pursuant to current Collective Bargaining Agreements, premium pay includes travel, stand-by, longevity, lead, word processing, and any other valid pay premiums.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$28,412	\$2,553	\$2,553	\$0

Incentive Pay includes exemplary performance pay for one (1) Local 21 employee.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$202,660	\$320,278	\$247,530	(\$72,748)

The overall fringe benefit decrease is due to an increase in budgeted attrition as well as the reassignment of one clerical position to another Airport division.

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,540,127	\$1,419,279	\$1,556,268	\$136,989

Object 021 - Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$11,547	\$28,000	\$15,000	(\$13,000)

Travel costs associated with attendance at industry conferences and seminars to interact with industry peers and stay informed of changes in the airline industry, including safety/security, aviation forecasts, facilities planning and design, and environmental planning and permitting.

Section	Number	Event	Purpose	Cost
	Attending			
PEA	3	ACC/ACI-NA/FAA	Professional Development	\$4,300
		Airport Planning		
		Course		
PEA	4	ACC/ACI-NA/FAA	Professional Development	6,300
		NEPA Essentials		
		Course		
PEA	1	Project Planning:	Professional Development	1,200
		Integration of		
		Environmental		
		Permits		
PEA	1	CEQA Updates,	Professional Development	900
		Issues and Trends	_	
PEA	1	ACI-NA	Professional Development	2,300
		Environmental Affairs	_	
		Conference		
Total				\$15,000

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$379	\$350	\$400	\$50

This item funds employee reimbursement for miscellaneous expenses, including parking and BART use.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,341	\$2,000	\$4,200	\$2,200

These memberships are required for some positions to maintain professional accreditation, and to ensure continued professional development.

Section	Vendor	Purpose	Cost
Planning	American Planning Association (APA) and American Institute of Certified Planners (AICP)	To keep abreast of trends, analysis, code requirements and other changes.	\$2,100
Planning	APA/AICP Certification	Professional Accreditation/Certification	2,100
Total			\$4,200

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$0	\$500	\$500

This budget reimburses staff expenses for hosting meetings.

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,453,667	\$1,324,829	\$1,440,768	\$115,939

Professional Services - \$200,000 - Swaim Biological		
Name of Contractor:	Swaim Biological	
Purpose:	Environmental Planning Services – San Francisco	
	Garter Snake Biological Monitoring, West-of-	
	Bayshore Recovery Action Plan.	
Reason why services cannot be	In-house staff does not possess a United States	
done by in-house staff:	Fish and Wildlife Service Section 10(a)(1)(A)	
	Recovery Permit to handle federal endangered and	
	threatened species present on the Airport's West-	
	of-Bayshore property.	
Selection process:	A Request for Proposal (RFP) was issued on	
	October 23, 2009, and City selected Contractor as	
	the highest qualified scorer pursuant to the RFP.	
FY 2009/10 Budget:	\$200,000	
FY 2010/11 Budget:	\$200,000	
Reason for increase/decrease:	N/A	

Professional Services - \$200,000 – Swaim Biological	
Term of Contract:	March 1, 2010 to February 28, 2013
Benefit to Airport:	Services are necessary to ensure appropriate
	biological monitoring and documentation to meet
	associated Federal and State environmental
	regulations and mandates for proposed Airport
	development projects and maintenance activities.

Professional Services - \$100,000 – Albion Environmental, Inc.	
Name of Contractor:	Albion Environmental, Inc.
Purpose:	Environmental Planning Services – Airport
	Wildlife professional services related to the
	Wildlife Hazard Management Plan and
	Assessment, to manage wildlife strike occurrences
	at the Airport. The Wildlife Hazard Management
	Plan is required for SFO's FAA 14 CFR Part 139
	Certification.
Reason why services cannot be	In-house staff does not possess the mandated FAA
done by in-house staff:	certification to provide these wildlife management
	services.
Selection process:	Request for Proposal (RFP) was issued on October
	23, 2009, and City selected Contractor as the
	highest qualified scorer pursuant to the RFP.
FY 2009/10 Budget:	\$69,829
FY 2010/11 Budget:	\$100,000
Reason for increase/decrease:	N/A
Term of Contract:	April 1, 2010 to March 31, 2013
Benefit to Airport:	Management of wildlife on Airport property for
	safe operation of aircraft, and to adhere to FAA
	regulations (14 CFR Part 139) related to wildlife
	strike events and reporting.

Professional Services - \$205,000 – LSA Associates	
Name of Contractor:	LSA Associates
Purpose:	Environmental Planning Services – On-call natural resources and environmental permitting support for airport development projects, including environmental analysis and documentation for adherence to Federal and State environmental regulations and mandates.
Reason why services cannot be done by in-house staff:	There is no in-house staff with biological training in wetland delineation mapping.
Selection process:	Selected from consultant pool established by RFQ.
FY 2009/10 Budget:	\$175,000

Professional Services - \$205,000 – LSA Associates	
FY 2010/11 Budget:	\$205,000
Reason for increase/decrease:	Based on status of projects and actual billings in
	prior fiscal year.
Term of Contract:	January 1, 2010 to December 31, 2013
Benefit to Airport:	Services are necessary to ensure appropriate environmental analysis and documentation for proposed Airport development projects.

Professional Services - \$50,000 – Jones & Stokes	
Name of Contractor:	Jones & Stokes Associates, Inc.
Purpose:	Environmental Planning Services – On-call natural
	resources and environmental permitting support
	for airport development projects, including
	environmental analysis and documentation for
	adherence to Federal and State environmental
	regulations and mandates.
Reason why services cannot be	Insufficient staff resources related to technical
done by in-house staff:	environmental impact disciplines such as Air
	Quality, Noise, and biotics applied to Federal and
	State environmental review requirements.
Selection process:	Selected from consultant pool established by RFQ.
FY 2009/10 Budget:	\$50,000
FY 2010/11 Budget:	\$50,000
Reason for increase/decrease:	Based on status of projects and actual billings in
	prior fiscal year.
Term of Contract:	January 1, 2010 to December 31, 2013
Benefit to Airport:	Services are necessary to ensure appropriate
	environmental analysis and documentation for
	proposed Airport development projects.

Professional Services - \$45,000 – Tetra Tech	
Name of Contractor:	TetraTech
Purpose:	Environmental Planning Services – On-call
	California Environmental Quality Act (CEQA) and
	National Environmental Policy Act (NEPA)
	support for airport development projects, including
	environmental analysis and documentation for
	adherence to Federal and State environmental
	regulations and mandates.
Reason why services cannot be	Insufficient staff resources related to technical
done by in-house staff:	environmental impact disciplines such as Air
	Quality, Noise, and biotics applied to Federal and
	State environmental review requirements.

Professional Services - \$45,000 – Tetra Tech	
Selection process:	Selected from consultant pool established by RFQ.
FY 2009/10 Budget:	\$50,000
FY 2010/11 Budget:	\$45,000
Reason for increase/decrease:	Based on status of projects and actual spending in
	prior fiscal year.
Term of Contract:	November 1, 2009 to September 30, 2013
Benefit to Airport:	Services are necessary to ensure appropriate
	environmental analysis and documentation for
	proposed Airport development projects.

Professional Services - \$150,000 – URS Corporation	
Name of Contractor:	URS Corporation
Purpose:	Environmental Planning Services – On-call natural
	resources, CEQA/NEPA, and environmental
	permitting support for airport development
	projects, including environmental analysis and
	documentation for adherence to Federal and State
	environmental regulations and mandates.
Reason why services cannot be	Insufficient staff resources related to technical
done by in-house staff:	environmental impact disciplines such as Air
	Quality, Noise, and biotics applied to Federal and
	State environmental review requirements.
Selection process:	Selected from consultant pool established by RFQ.
FY 2009/10 Budget:	\$80,000
FY 2010/11 Budget:	\$150,000
Reason for increase/decrease:	Based on status of projects and actual billings in
	prior fiscal year.
Term of Contract:	January 1, 2010 through December 31, 2013
Benefit to Airport:	Services are necessary to ensure appropriate
	environmental analysis and documentation for
	proposed Airport development projects.

Professional Services - \$240,768 – HNTB Corporation	
Name of Contractor:	HNTB Corporation
Purpose:	Airport Planning Services
Reason why services cannot be	This service is necessary in order to supplement
done by in-house staff:	the availability and expertise of Airport
	Commission staff for on-going and future airport
	planning tasks.
Selection process:	Selected from consultant pool established by RFQ.
FY 2009/10 Budget:	\$150,000
FY 2010/11 Budget:	\$240,768

Professional Services - \$240,768 – HNTB Corporation	
Reason for increase/decrease:	FY09/10 Budget was only for partial year
Term of Contract:	March 2, 2010 to December 31, 2013
Benefit to Airport:	Will ensure that Planning projects are completed on schedule, so that the Airport can respond in an adequate and timely manner to the changing needs of Airport users.

Professional Services - \$50,000 – Jacobs Consultancy (now LeighFisher Associates)	
Name of Contractor:	LeighFisher Associates
Purpose:	Airport Planning Services
Reason why services cannot be	This service is necessary in order to supplement
done by in-house staff:	the availability and expertise of Airport
	Commission staff for on-going and future airport
	planning tasks.
Selection process:	Selected from consultant pool established by RFQ.
FY 2009/10 Budget:	\$350,000
FY 2010/11 Budget:	\$50,000
Reason for increase/decrease:	End of contract
Term of Contract:	January 16, 2007 to January 15, 2011
Benefit to Airport:	Will ensure that Planning projects are completed
	on schedule, so that the Airport can respond in an
	adequate and timely manner to the changing needs
	of Airport users.

Professional Services - \$300,000 – Landrum & Brown						
Name of Contractor:	Landrum & Brown					
Purpose:	Airport Planning Services					
Reason why services cannot be	This service is necessary in order to supplement					
done by in-house staff:	the availability and expertise of Airport					
	Commission staff for on-going and future airport					
	planning tasks.					
Selection process:	Selected from consultant pool established by RFQ.					
FY 2009/10 Budget:	\$0					
FY 2010/11 Budget:	\$300,000					
Reason for increase/decrease:	Contract finalized at end of FY09/10.					
Term of Contract:	May 18, 2010 to December 31, 2014					
Benefit to Airport:	Will ensure that Planning projects are completed					
	on schedule, so that the Airport can respond in an					
	adequate and timely manner to the changing needs					
	of Airport users.					
Professional Services - \$100,000 – Ricondo & Associates						
--	--	--	--	--	--	--
Name of Contractor:	Ricondo & Associates					
Purpose:	Airport Planning Services					
Reason why services cannot be	This service is necessary in order to supplement					
done by in-house staff:	the availability and expertise of Airport					
	Commission staff for on-going and future airport					
	planning tasks.					
Selection process:	Selected from consultant pool established by RFQ.					
FY 2009/10 Budget:	\$200,000					
FY 2010/11 Budget:	\$100,000					
Reason for increase/decrease:	Projects will be completed in FY10/11.					
Term of Contract:	October 20, 2009 to October 20, 2013					
Benefit to Airport:	Will ensure that Planning projects are completed					
	on schedule, so that the Airport can respond in an					
	adequate and timely manner to the changing needs					
	of Airport users.					

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$6,351	\$14,100	\$20,400	\$6,300

To pay for hardware upgrading costs, as well as software licenses and subscriptions.

Category	Purpose	Cost
OAG/BACK	Annual fixed subscription costs for airline schedule	\$16,300
Aviation	Aviation database (shared subscription with Business &	
Subscription	Finance).	
ESRI ArcView Annual license for GIS Software to update and acces		2,500
	Airport GIS database.	
Adobe Photoshop	Software purchase for use by CAD/GIS Planner II	900
Elements	and airport planners in development of Airport Plans	
	and environmental resources mapping capabilities.	
AutoCAD	Annual license for AutoCAD software needed to	700
	create and edit drawings of Airport projects.	
Total		\$20,400

Object 052 - Fixed Charges (Fees, Licenses & Permits)

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$66,056	\$50,000	\$75,000	\$25,000

This budget provides funds for the Regional Water Quality Control Board fee for water discharge related to Board Order No. 99-037.

Agency:	State Water Resources Control Board
Description:	Annual Fee for Water Discharge
Benefit:	Ensuring Airport compliance
Section:	Planning
Cost:	\$75,000

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$6,140	\$10,000	\$8,000	(\$2,000)

This amount is budgeted to pay for data processing and office supplies.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$8,801	\$10,000	\$10,000	\$0

			Actual	Budget	Budget
Section	City Department	Service	2008/09	2009/10	2010/11
Planning	City Planning (081CP)	Upon the request of the Airport, conduct environmental evaluations with respect to the requirements of the California Environmental Quality Act (CEQA).	\$8,801	\$10,000	\$10,000

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS FY 2010/11 Approved Budget - Division Expenditure Summary

Obj	Subobj	Description	Actual FY 2008/09	Budget FY 2009/10	Budget FY 2010/11	Increase / Amount	Decrease Percent	Projected Budget FY 2011/12
<u></u>								
		1 Salaries	* ~~~ 7 ~~	\$4.050.400	\$707 400	(\$000 700)	040/	\$707.000
001		Permanent Salaries	\$803,703	\$1,058,193	\$727,493	(\$330,700)		\$727,802
005	00501	Temp. Salaries	49,680	24,317	24,317	0	0%	24,317
009 010	00901 01001	Premium Pay	3,570	6,112	6,112	0	0% 0%	6,112
010	01101		28,412 0	2,553 0	2,553 0	0	0%	2,553 0
011	01201		0 <u>0</u>	0	0 <u>0</u>	0	0%	0 <u>0</u>
012	01201	Subtotal Salaries	<u>0</u> 885,365	<u>0</u> 1,091,175	<u>0</u> 760,475	<u>(</u> 330,700)		<u>∪</u> 760,784
		Subtotal Salaries	865,505	1,091,175	700,475	(330,700)	-31%	700,704
Char	acter 01	3 Mandatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	<u>202,660</u>	<u>320,279</u>	<u>247,530</u>	<u>(72,748)</u>	-23%	<u>272,157</u>
		Subtotal Salaries & Fringe	1,088,025	1,411,454	1,008,005	(403,448)	-37%	1,032,941
Char	acter 02	1 Non-Personnel Services						
021		Travel - Budget	11,547	28,000	15,000	(13,000)	-46%	15,000
022		Training - Budget	285	0	0	(10,000)	0%	0
023		Employee Field Expenses	379	350	400	50	14%	400
024		Membership Fees	1,341	2,000	4,200	2,200	110%	4,200
025		Entertainment & Promotion	501	0	500	500	0%	500
026	02600	Arbitrators	0	0	0	0	0%	0
027	02700	Professional & Specialized Services	1,453,667	1,324,829	1,440,768	115,939	9%	1,190,000
028	02800	Maintenance Svcs - Bldgs & Structures	0	0	0	0	0%	0
029	02900	Maintenance Svcs - Equipment	0	0	0	0	0%	0
030	03000	Rents & Leases - Bldgs & Structures	0	0	0	0	0%	0
031	03100	Rents & Leases - Equipment	0	0	0	0	0%	0
032	03200	Utilities Expenses	0	0	0	0	0%	0
035	03500	Other Current Expenses	6,351	14,100	20,400	6,300	45%	20,400
051	05100	Insurance - Budget	0	0	0	0	0%	0
052	05200	Taxes, Licenses & Permits	66,056	50,000	75,000	25,000	50%	75,000
053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Non-Personnel	1,540,127	1,419,279	1,556,268	136,989	9%	1,305,500
040	04000	Materials & Supplies	6,140	10,000	8,000	(2,000) 0	-20%	8,000
<u>Char</u>	acter 08	1 Services of Other Departments				0		
081	081CP	GF-City Planning	8,801	10,000	10,000	0	0%	10,000
081	081WG	SR-DPW-General Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Services of Other Depts	8,801	10,000	10,000	0	0%	10,000
		TOTAL	<u>\$2,643,093</u>	<u>\$2,850,732</u>	<u>\$2,582,273</u>	<u>(\$268,459)</u>	-9%	<u>\$2,356,441</u>

				FY 2010/11 AIRPLAN
Char	Obj Subo	obj	Description	Total
	-		·	
<u>Salari</u>				* /
001	001 001		Permanent Salaries	\$727,493
001	005 005		Temporary Salaries	24,317
001	009 009		Premium Pay	6,112
001	010 010		Incentive Pay	2,553
001 001	011 011		Overtime	0
001	012 0120	JI	Holiday Pay Subtotal Salaries	<u>0</u> 760,475
			Subiotal Salaries	700,475
Mand	atory Fring	еB	Benefits	
013	013 013	00	Mandatory Fringe Benefits	<u>\$247,530</u>
			Subtotal Salaries & Fringe	1,008,005
Non-F	Personnel	Ser	vices	
021			Travel - Budget	15,000
021	022 022	01	Training - Budget	0
021	023 023	00	Employee Field Expenses	400
021	024 024	00	Membership Fees	4,200
021	025 025	00	Entertainment & Promotion	500
021			Arbitrators	0
021			Professional & Specialized Services	1,440,768
021			Other Current Expenses	20,400
021			Insurance - Budget	0
021			Taxes, Licenses & Permits	75,000
021	053 053	00	5	<u>0</u>
			Subtotal Non-Personnel	1,556,268
040	040 040	00	Materials & Supplies	8,000
Servi	ces of Othe	er D	epartments	
081			GF-City Planning	10,000
081	081 081V	٧G	SR-DPW-General Administration	<u>0</u>
			Subtotal Services of Other Depts	10,000
			TOTAL	<u>\$2,582,273</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG9	AIRPLAN	0942	Manager VII	Operating	1.00	161,529
BG9	AIRPLAN	1450	Executive Secretary I	Operating	1.00	62,596
BG9	AIRPLAN	5278	Planner II	Operating	3.00	240,384
BG9	AIRPLAN	5283	Planner V	Operating	1.54	205,820
BG9	AIRPLAN	5291	Planner III	Operating	1.00	95,072
BG9	AIRPLAN	5293	Planner IV	Operating	1.46	164,745
BG9	AIRPLAN	5298	Planner III-Environmental Review	Operating	1.00	95,072
BG9	AIRPLAN	9991M	One Day Adjustment - Misc		0.00	2,789
BG9	AIRPLAN	9993M	Attrition Savings - Miscellaneous		(2.90)	(291,339)
BG9	AIRPLAN	9994M	MCCP Offset - Misc		0.00	11,279
BG9	AIRPLAN	STEPM	Step Adjustments, Miscellaneous		0.00	(20,454)
	AIRPLAN Total				7.10	727,493
	BUREAU OF P	LANNING 8	ENVIRONMENTAL AFFAIRS DIVISION TOTAL		7.10	727,493

FIRE DEPARTMENT AIRPORT DIVISION OVERVIEW

SUMMARY

- Salary increases reflect collective bargaining agreement changes. Fringe benefit increases are the result of requirements for the employer contribution to retirement and escalating health coverage costs.
 - No new positions or substitutions.
 - One 1426 Secretary II position was reassigned from AIRRESCUE to AIRFINANCIAL.
 - \$500,000 was added to the budget for retirement payouts which was previously not budgeted for in the past.
- The materials and supplies budget increase is a result of the need for additional safety supplies for new firefighters assigned to the Airport.
- Equipment
 - Replace two aging defibrillators on the advanced life support engines.
 - Purchase one new penetration aircraft skin trainer.
 - Replace one mini-van that meets or exceeds the City's replacement guidelines.

	FY 2009/10	FY 2010/11	Variance	Percent Change
~				
Salaries	\$14,117,712	\$15,265,847	\$1,148,135	8%
Fringe	2,976,909	3,608,437	631,528	21%
Non-Personnel	491,970	485,995	(\$5,975)	-1%
Services				
Materials &	141,422	176,500	35,078	25%
Supplies				
Equipment	199,500	93,000	(106,500)	-53%
Service of Other	0	0	0	0%
Departments				
Total	\$17,927,513	\$19,629,779	\$1,702,266	9%

FIRE DEPARTMENT EXPENDITURE DESCRIPTION

The budget for the Fire Department Airport Division is comprised of two parts. The first is the Direct Charge (index code 315017) that funds all field and fire inspection personnel and related fringe benefits. The second (index code AirRescue) is an operating budget under the management of the Operations Division. This operating budget funds one secretarial support position and related fringe benefits as well as training, memberships, blanket purchase orders, subscriptions, materials & supplies, equipment and services of other departments.

CHARACTER 001 - SALARIES

Actual <u>FY 2008/09</u> \$13,842,957	Budget <u>FY 2009/10</u> \$14,117,712	Budget <u>FY 2010/11</u> \$15,265,847	<u>Variance</u> \$1,148,135
Object 001 – Permanent	<u>Salaries</u>		
Actual <u>FY 2008/09</u> \$238,948	Budget <u>FY 2009/10</u> \$242,805	Budget <u>FY 2010/11</u> \$187,489	<u>Variance</u> (\$55,316)
Non-Uniform Positions:	3	2	

Position Reassignment

• Reassign one 1446 Secretary II position from AIRRESCUE to AIRFINANCIAL.

Object 002 - Permanent Salaries - Uniform

Actual <u>FY 2008/09</u> \$9,067,258	Budget <u>FY 2009/10</u> \$10,421,567	Budget <u>FY 2010/11</u> \$10,771,890	<u>Variance</u> \$350,323
Total Positions:	103	102	

This budget includes 100 uniformed positions. No new uniformed positions were added to the budget. The higher budget is a direct result of a wage increase agreed upon by the current collective bargaining agreement between the City and Firefighters Local 798.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,197,171	\$1,776,849	\$1,938,895	\$162,046

Premium pay includes uniform retention pay, training and educational pay, like work for like pay, emergency medical technician pay, hazardous material specialist pay, and apparatus operator pay.

Object 010 – One-Time Payments

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$592,480	\$0	\$500,000	\$500,000

Retirement Payout for Uniform Employee estimate includes: accumulated compensatory, vacation, and sick time. The budget includes an estimate for six (6) prospective retirees in FY 2010/11.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,747,100	\$1,676,491	\$1,867,573	\$191,082

Overtime funding maintains daily staffing in all ranks when vacancies arise because of mandated FAA training, vacations, sick leave and/or the disability of firefighters.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$2,162,869	\$2,976,909	\$3,608,437	\$613,528

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$214,090	\$491,970	\$485,995	(\$5,975)

Object 021 – Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$530	\$42,900	\$33,975	(\$8,925)

The FY 2010/11 budget includes \$30,550 for general air travel including 13% carbon offset surcharge and \$3,425 for the Airport Fire Rescue Conference, the ARFF working group conference, the International Fire Chief Association Conference, and the EMS conference.

Object 022 - Training

	Budget	Budget	Actual
Variance	<u>FY 2010/11</u>	FY 2009/10	FY 2008/09
\$950	\$298,450	\$297,500	\$121,096

This budget includes \$150,000 for training reimbursement as well as \$115,000 to send all Airport fire fighters to Live Burn Training. The training budget also includes FAA part 139 hazardous materials training and certification, Airport specific training for fire rescue and fire management, bay rescue swimmer certification, and Aircraft Rescue Fire Fighting latest techniques, use of new equipment and effective leadership seminars.

Object 023 – Employee Field Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$6	\$0	\$0	\$0

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$615	\$1,570	\$1,570	\$0

Vendor	Purpose	Cost
San Mateo County Fire Investigation Unit	Provides opportunities for information exchange on fire investigation.	\$75
Vicencia & Buckley	Requirement for scuba classes.	400
California Fire Chiefs – No. Cal Division of Training Officers Assn.	Provides opportunities for information exchange on fire protection.	60
San Mateo County Fire Chief Offices Association	Provides opportunities for information exchange between fire chiefs.	400

Vendor	Purpose	Cost
International Association of Fire Chiefs	Provides opportunities for information exchange with peers.	125
National Fire Protection Association	To increase efficiency methods and exposure to new techniques in methods of fire protection.	250
San Mateo County Fire Chiefs Assn. Film Library	Membership provides access and viewing of the Fire Film Library.	140
Aircraft Rescue & Fire Fighting Working Group	To increase efficiency methods and techniques in airplane crash situations.	120
Total		\$1,570

Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$73,744	\$122,500	\$ 122,500	\$0

Vendor	Purpose	Cost
International Fire	Safety and emergency preparedness; maintenance of aerial ladder, crash trucks.	\$50,000
Coast Marine & Industrial Supply, Inc	Mandatory annual certification required by U. S. Coast Guard for life rafts.	17,000
Setcom	Maintenance and repair of critical communications equipment for firefighters.	10,000
Zoll Manufacturing	Maintenance of medical equipment such as defibrillators.	26,000
Parkside Appliance Service	Purchase and repair station house appliances as needed.	5,000
Masterline Air Systems LLC	Maintenance and repairs for air supply breathing apparatus (scuba equipment).	5,500
Centurion Sales Company	Repair and servicing of exercise equipment.	4,000
Vallejo Fire Extinguisher Services, Inc.	Repair and servicing of firefighting equipment such as all extinguishers and fire hoses.	5,000
Total		\$122,500

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$18,076	\$27,500	\$29,500	\$2,000

The budget funds rental and cleaning of floor mats and uniform laundering for all fire fighter personnel.

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$138,692	\$141,422	\$176,500	\$35,078

Object 042 – Building & Construction Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$829	\$2,000	\$2,000	\$0

The budget funds hardware, equipment, supplies and lockers for firehouses.

Object 043 – Equipment Maintenance Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$23,390	\$20,000	\$22,500	\$2,500

The budget funds the purchase of chemical compounds used for vehicle and station house maintenance, emergency repair and maintenance for fire equipment, maintenance of kitchen facilities, and janitorial cleaning and sanitary supplies for station houses.

Object 045 - Safety

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$111,634	\$107,422	\$137,300	\$29,878

The safety budget funds uniforms and safety boots (\$33K) and essential safety and protective clothing for fire fighters (\$47K) as well as water rescue equipment. Other safety items include rescue and fire fighting systems equipment, parts supplies, EMS supplies, gloves, and medication. The budget increase is due to the assignment of new firefighters to the Airport as a result of retirements and promotions.

Object 047 - Fuels & Lubricants

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$3,219	\$4,000	\$5,200	\$1,200

The budget funds compressed air for Scott Paks, oxygen, and the propellant which are essential for Fire Department operations.

Object 049 – Other Materials & Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$620	\$8,000	\$9,500	\$1,500

The budget funds data processing and computer supplies, photographic equipment and supplies; Airport flags and banners that are essential for fire drills and exercises; and as needed supplies for the firehouses.

CHARACTER 060 – EQUIPMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$108,708	\$199,500	\$93,000	(\$106,500)

- <u>AC1120-R E Series Multi-Pro Plus Defibrillator with AC Power \$60,000</u> The Fire Department plans to replace two aging defibrillators that are near end of useful life. The estimated cost per unit, including tax, is \$30,000.
- <u>AC1121-N Penetration Aircraft Skin Trainer (PAST) \$ 7,000</u> The Fire Department will soon be taking possession of two new ARFF vehicles with High Reach Extendable Turrets. In order to become efficient in the operation of the turrets, a penetration aircraft skin trainer is necessary. The estimated cost, including tax, is \$7,000.
- <u>1VPFL-R Mini-Van Replacement (1) \$26,000</u> Replace one mini-van that meets or exceeds the Airport's vehicle replacement schedule. The estimate cost, including tax, is \$26,000.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$79,999	\$0	\$ 0	\$0

City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Department of Human	Human Resources			
Resources (081HZ)	Management System-Project	\$79,999	\$0	\$0
	eMerge costs.			

FIRE DEPARTMENT FY 2010/11 Approved Budget - Division Expenditure Summary

			Actual	Budget	Budget	Increase/De	ecrease	Projected Budget
<u>Obj</u>	<u>Subobj</u>	Description	FY 2008/09	FY 2009/10	FY 2010/11	Amount	Percent	FY 2011/12
Character 001 Salaries								
001		Permanent Salaries	\$238,948	\$242,805	\$187,489	(\$55,316)	-23%	\$197,469
002		Permanent Salaries-Uniform	9,067,258	10,421,567	10,771,890	350,323	3%	11,328,662
005		Temp. Salaries	0,001,200	0	0	000,020	0%	0
009		Premium Pay	1,197,171	1,776,849	1,938,895	162,046	9%	1,938,895
010	01001	-	592,480	0	500,000	500,000	0%	500,000
011	01101	,	2,747,100	1,676,491	1,867,573	191,082	11%	1,867,573
012	01201		<u>0</u>	<u>0</u>	0	0	0%	0
		Subtotal Salaries	13,842,95 7	14,117,712	15,265,847	1,148,135	8%	15,832,599
Char	ootor 01	Mondoton / Fringo Ronofito						
013	01300	<u>3 Mandatory Fringe Benefits</u> Mandatory Fringe Benefits	2,162,869	2,976,909	3,608,437	631,528	21%	4,156,637
015	01300	Mandatory I linge benefits	2,102,009	2,970,909	3,000,437	031,320	2170	4,130,037
		Subtotal Salaries & Fringe	16,005,826	17,094,621	18,874,284	1,779,663	10%	19,989,236
Chara	acter 02	1 Non-Personnel Services						
021	02100	Travel	530	0	0	0	0%	0
021	02103	Travel - Airfare	0	39,550	30,550	(9,000)	-23%	30,550
021		Travel - Non-Airfare	0	3,350	3,425	75	2%	3,425
022		Training - Budget	121,096	297,500	298,450	950	0%	298,450
023		Employee Field Expenses	6	0	0	0	0%	0
024	02400	•	615	1,570	1,570	0	0%	1,570
025	02500		23	0	0	0	0%	0
026		Arbitrators	0	0	0	0	0%	0
027	02700	•	0	0	0	0	0%	0
028		Maint Svcs - Bldgs & Structures	0	0	0	0	0%	0
029		Maint Svcs - Equipment	73,744	122,500	122,500	0	0%	122,500
030		Rents & Leases - Bldgs & Structures	0	0	0	0	0%	0
031		Rents & Leases - Equipment Utilities Expenses	0 0	0 0	0 0	0	0%	0 0
032 035	03200	-	18,076	27,500	29,500	2,000	0% 7%	29,500
053	05300	Judgments & Claims	18,078 <u>0</u>	27,500	29,500 <u>0</u>	2,000	0%	29,500 0
000	00000	Subtotal Non-Personnel	214,09 <mark>0</mark>	491,97 <mark>0</mark>	485,99 <mark>5</mark>	(5,975)	-1%	485,995
040	04000	Materials & Supplies	138,692	141,422	176,500	35,078	25%	176,500
060	06000	Equipment Purchase	108,708	199,500	93,000	(106,500)	-53%	60,000
081 Services of Other Departments								
081	081HZ	GF-DHR-HR Mgt System	<u>79,999</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Services of Other Depts	79,999	0	0	0	0%	0
093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	
		TOTAL	<u>\$16,547,315</u>	<u>\$17,927,513</u>	<u>\$19,629,779</u>	<u>\$1,702,266</u>	9%	<u>\$20,711,731</u>

FIRE DEPARTMENT FY 2010/11 Approved Budget - Expense Summary by Section

Char	Obj	Subobj	Description	FY 2010/11 Crash, Fire & Rescue AIRRESCUE	FY 2010/11 Direct Charge 315017
			·		
<u>Salari</u>				• · · · · ·	• · · · · ·
001	001		Permanent Salaries	\$62,837	\$124,652
002	002		Permanent Salaries-Uniform	0	10,771,890
001	009		Premium Pay	681	1,938,214
001	010		Incentive Pay	0	500,000
001	011		Overtime	0	1,867,573
001	012	01201	Holiday Pay	0	<u>0</u>
			Subtotal Salaries	63,518	15,202,329
Mand	atory I	Fringe B	enefits_		
013	013	01300	Mandatory Fringe Benefits	<u>30,404</u>	<u>3,578,033</u>
			Subtotal Salaries & Fringe	93,922	18,780,362
Non-F	Person	nel Serv	ices		
021	021	02100		0	
021	021	02103	Travel - Airfare	30,550	
021	021	02105	Travel - Other Expenses	3,425	
021	022	02201	Training - Budget	298,450	
021	023		Employee Field Expenses	0	
021	024		Membership Fees	1,570	
021	025	02500	Entertainment & Promotion	0	
021	029	02900	Maintenance Services - Equipment	122,500	
021	035	03500	Other Current Expenses	<u>29,500</u>	
			Subtotal Non-Personnel	<u>485,995</u>	
040	040	04000	Materials & Supplies	176,500	
060	060	06000	Equipment Purchase	93,000	
Servio	ces of	Other De	epartments		
081	081		GF-DHR-HR Management System	<u>0</u>	
			Subtotal Services of Other Depts	<u>0</u> 0	
			TOTAL	<u>\$849,417</u>	<u>\$18,780,362</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BGQ	AIRRESCUE	1450	Executive Secretary I	Operating	1.00	62,596
BGQ	AIRRESCUE	9991M	One Day Adjustment - Misc		0.00	241
	AIRRESCUE Tota	l			1.00	62,837

			FIRE DEPARTMENT TOTAL		98.16	10,959,379
	315017 Total				97.16	10,896,542
AEC	315017	H 51_F	Assistant Deputy Chief II	Operating	1.00	212,803
AEC	315017	H 39_F	Captain, Division Of Training	Operating	1.00	164,982
AEC	315017	H 33_F	EMS Captain	Operating	1.00	137,477
AEC	315017	H 32_F	Captain, Bur of Fire Prev & Pub Safety	Operating	1.00	155,245
AEC	315017	H 30_F	Captain, (Fire Department)	Operating	3.00	412,430
AEC	315017	H 22_F	Lieutenant, Bur of Fire Prev & Pub Safety	Operating	1.00	135,928
AEC	315017	H 20_F	Lieutenant, (Fire Department)	Operating	11.00	1,324,583
AEC	315017	H 4_F	Inspector, Bur of Fire Prev & Pub Safety	Operating	2.00	248,340
AEC	315017	H 3_F	Firefighter/Paramedic	Operating	11.00	1,317,077
AEC	315017	H 2_F	Firefighter	Operating	68.00	7,046,106
AEC	315017	9993U_Z	Attrition Savings - Uniform		(3.84)	(424,797)
AEC	315017	9991U_Z	One Day Adjustment - Uniform		0.00	41,716
AEC	315017	9991M_Z	One Day Adjustment - Misc		0.00	482
AEC	315017	6281_C	Fire Safety Inspector II	Operating	1.00	124,170

POLICE DEPARTMENT AIRPORT BUREAU OVERVIEW

SUMMARY

- Salary increases reflect collective bargaining agreement changes. Fringe benefit increases are the result of requirements for the employer contribution to retirement and escalating health coverage costs.
 - 138 of 149 authorized miscellaneous positions are funded in FY 2011. This includes funding for twelve Police Service Aides for Terminal 2 and Courtyard 2 when these locations re-open in April 2011.
 - 165.5 of 185.5 authorized uniform positions are funded in FY 2011. This FTE count includes funding for nine Officers to staff Terminal 2 re-opening in April 2011 and seven new Officers for the SWAT tactical response team rotation.
- Training costs increased by \$1,142,569 to cover training and academy costs for seven SWAT Officers and nine additional Officers for Terminal 2 re-opening in April 2011.
- The majority of the materials and supplies budget increase is for additional uniforms and safety supplies for the new SWAT Team and additional officers for Terminal 2. The Airport Bureau also budgeted \$21,700 for equipment under \$5,000 such as bicycle replacements, breathalyzers, and handheld speed laser radars.
- The Airport Bureau plans to replace ten vehicles, two motorcycles, and a LCD or plasma display and purchase one new tape library with server and cartridges.
- Interdepartmental work order budgets were decreased for the Department of Technology, Workers' Compensation, Central Shops and DPW.

				Percent
	FY 2009/10	FY 2010/11	Variance	Change
Salaries	\$30,261,757	\$30,659,839	\$398,082	1%
Fringe	9,616,203	10,392,050	775,847	8%
Non-Personnel	1,034,387	2,213,581	1,179,194	114%
Services				
Materials &	389,900	571,600	181,700	47%
Supplies				
Equipment	408,772	436,200	27,428	7%
Service of Other	660,721	642,943	(17,778)	-3%
Departments				
Total	\$42,371,740	\$44,916,213	\$2,544,473	6%

SAN FRANCISCO POLICE DEPARTMENT – AIRPORT BUREAU EXPENDITURE DESCRIPTION

The budget for the San Francisco Police Department - Airport Bureau is comprised of two budgets. The first is the Direct Charge (index code 38AIRP) that funds personnel and related fringe benefits. The second (index code AIRSFPDPROG) is a programmatic budget that funds one Airport position and all non-personnel costs such as training, memberships, contracts, subscriptions, materials and supplies, equipment and interdepartmental work order services of other City departments. In addition to these two budgets, the SFPD – Airport Bureau has a special index code (AIRNARCOTICS) holding funds distributed by the Federal Government as the result of seizures involved in narcotics cases originating before December 31, 2007. Federal guidelines allow funds from AIRNARCOTICS to be used to purchase equipment, materials, supplies, or vehicles to implement new programs or enhance existing services. These funds may not be used to supplant operating funds.

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$27,743,701	\$30,261,757	\$30,659,839	\$398,082

Object 001 - Permanent Salaries - Miscellaneous

Actual <u>FY 2008/09</u> \$7,111,865	Budget <u>FY 2009/10</u> \$8,010,000	Budget <u>FY 2010/11</u> \$7,927,125	<u>Variance</u> (\$82,875)
Positions	148	149	1

The budget includes funding for twelve (12) Police Service Aides to staff Terminal 2 and courtyard 2 when these locations are scheduled to reopen in April 2011.

Object 002 - Permanent Salaries - Uniform

Actual <u>FY 2008/09</u> \$16,204,671	Budget <u>FY 2009/10</u> \$18,004,422	Budget <u>FY 2010/11</u> \$18,416,405	<u>Variance</u> \$411,983
Uniform Positions	180	188.5	8.5

The higher budget is a result of a wage increase agreed upon by the current collective bargaining agreement between the City and Police Officers' Association (POA). The budget includes funding for nine (9) Officers to staff Terminal 2 when it reopens in April 2011, and seven (7) new Officers and one (1) Sergeant for the new SWAT tactical response rotation.

Object 005 – Temporary Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	<u>Variance</u>
\$0	\$35,000	\$35,000	\$0

This budget will pay for temporary support for special assignments.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,234,273	\$1,346,941	\$1,261,099	(\$85,842)

Premium pay includes terrorism pay, K-9 handling pay, bilingual pay, like work like pay, on-call pay, longevity pay, travel pay, training pay, bomb technician premium, shift differential, sworn retention pay, court appearance pay, advanced security awareness, first responder duty pay, experienced officer pay, standby pay, SWAT, and specialist pay.

Object 010 – One-Time Payments

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$446,006	\$689,386	\$600,178	(\$89,208)

This is a payout to retirees for accumulated compensatory time (maximum of 480 hours), sick pay (maximum of 1,040 hours) and vested sick pay (no maximum) earned before 1978. The budget includes an estimate for six (6) prospective retirees in FY 2010/11 (4 sworn and 2 civilians).

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,996,171	\$1,450,481	\$1,621,043	\$170,562

Overtime will pay for as needed shift coverage due to hiring delays, vacation, and sick leave for sworn personnel and civilians. Major overtime expense is due to the staffing of Police Service Aides to meet TSA Level Orange requirements for the 24-hour coverage of the courtyards.

Object 012 – Holiday Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$635,772	\$725,527	\$798,989	\$73,462

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$7,517,793	\$ 9,616,203	\$10,392,050	\$775,847

CHARACTER 021 - NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,335,567	\$1,034,387	\$2,213,581	\$1,179,194

Object 021 - Travel

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$13,925	\$9,930	\$9,930	\$0

The travel budget covers travel costs related to training courses attended by Police staff.

Object 022 - Training

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,125,428	\$772,408	\$1,864,977	\$1,142,569

The training budget includes mandatory training for Peace Officer Standards and Training (POST), mandatory training for Police Service Aides to improve vehicular traffic flows around the terminals, security procedures and regulations, legal updates for narcotics, response to critical incidents; explosive detection, certifications for bomb and narcotic dogs, and programs to keep bomb technicians and investigator skills current. Other training includes CPR, First Aid and Automated External Defibrillator (AED) updates, terrorism solutions, crisis communication, firearms training, computer training courses, providing security for high profile visitors and dignitaries and sharing problems and solutions for cargo security. The budget also includes additional training and academy costs for seven SWAT Officers and nine additional Officers for Terminal 2 re-opening in April 2011.

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$80	\$735	\$735	\$0

The budget will cover employee expenses and mileage reimbursement, parking fees, bridge tolls and any other field expenses to attend meetings or training within the Bay Area.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$995	\$1,550	\$1,550	\$0

Vendor	Purpose	Cost
Airport Law Enforcement Agencies Network	Permits U.S. and Canadian law enforcement agencies to share information.	\$450
San Mateo County Chief's and Sheriff's Associations	Membership allows discussion of current law enforcement management issues.	500
International Association of Bomb Technicians and Investigators	Shares current explosive device information between technicians, investigators, and other law enforcement personnel.	300
Computerized California Law Enforcement Telecommunications System (CLETS) Users Group	Shares information to manage the Airport Bureau's use of the California Law Enforcement Telecommunications System (CLETS).	300
Total		\$1,550

Object 025 – Entertainment & Promotion

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$1,000	\$1,000	\$0

The entertainment and promotion budget provides an opportunity for the Airport Bureau to host meetings, such as securing an international airport for federal and local law enforcement agencies. The Airport Bureau may also provide refreshments to TSA staff during proficiency evaluations.

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$101,238	\$168,974	\$124,500	(\$44,474)

The professional and specialized services object decrease is due to moving the San Mateo County Information Services (CLETS), Critical Reach, and South City Car Wash to Other Current Expenses to appropriately reflect the types of service and expense.

Professional Services - \$60,000 - W	Professional Services - \$60,000 – White Ivie Pet Hospital		
Name of Contractor:	White Ivie Pet Hospital		
Purpose:	Veterinary and kenneling services for SFPD-		
	Airport Bureau canines.		
Reason why services cannot be	In-house staff does not have the required expertise.		
done by in-house staff:			
Selection process:	Competitive bid.		
FY 2009/10 Budget:	\$60,000		
FY 2010/11 Budget:	\$60,000		
Reason for increase/decrease:	n/a		
Term of Contract:	October 1, 2008 – September 30, 2011		
Benefit to Airport:	Maintains and monitors the health of the bureau's		
	canines.		

Professional Services - \$25,000 – Intergraph Corporation		
Name of Contractor:	Intergraph Corporation	
Purpose:	Maintenance and support for police records	
	management system and project upgrades for	
	I/LEADS, RMS and I/Mobile.	
Reason why services cannot be	Proprietary software must be maintained by	
done by in-house staff:	Intergraph.	
Selection process:	Sole Source	
FY 2009/10 Budget:	\$25,000	
FY 2010/11 Budget:	\$25,000	
Reason for increase/decrease:	Maintenance and upgrade cost increases.	
Term of Contract:	August 1, 2010 – July 31, 2011	
Benefit to Airport:	All police action is documented.	

Professional Services - \$5,000 – San Mateo County First Chance			
Name of Contractor:San Mateo County First Chance			
Purpose: Drug and alcohol counseling for first time			
offenders in San Mateo County.			
Reason why services cannot be	In-house staff does not have the required drug and		

Professional Services - \$5,000 – San Mateo County First Chance		
done by in-house staff:	alcohol counseling expertise.	
Selection process:	Sole Source	
FY 2009/10 Budget:	\$5,000	
FY 2010/11 Budget:	\$5,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Community service	

Professional Services - \$22,000 – Turbo Data Systems, Inc.		
Name of Contractor:	Turbo Data Systems, Inc.	
Purpose:	Processing fees for parking and moving violations.	
Reason why services cannot be	In house staff does not have the required expertise.	
done by in-house staff:		
Selection process:	Sole Source	
FY 2009/10 Budget:	\$22,174	
FY 2010/11 Budget:	\$22,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Generates revenue from parking and moving	
	violations.	

Professional Services - \$500 - Sureshred		
Name of Contractor:	Sureshred	
Purpose:	Provides shredding of private paper documents.	
Reason why services cannot be	No required expertise or equipment.	
done by in-house staff:		
Selection process:	Competitive bid	
FY 2009/10 Budget:	\$400	
FY 2010/11 Budget:	\$500	
Reason for increase/decrease:	Anticipated increase in usage.	
Term of Contract:	July 1, 2010 – June 30, 2011	
Benefit to Airport:	Private and confidential documents are destroyed.	

Professional Services - \$12,000 – United Behavioral Health		
Name of Contractor:	United Behavioral Health	
Purpose:	Mandatory counseling – collective bargaining	
	MOU benefit.	
Reason why services cannot be	In-house staff does not have the required expertise.	
done by in-house staff:		
Selection process:	Union benefit and selection.	
FY 2009/10 Budget:	\$12,000	

Professional Services - \$12,000 – United Behavioral Health				
FY 2010/11 Budget: \$12,000				
Reason for increase/decrease: N/A				
Term of Contract: July 1, 2010 – June 30, 2011				
Benefit to Airport:	Collective bargaining agreement benefit.			

Object 028 - Building Maintenance Services

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$515	\$515	\$0

The Airport Bureau may use exterminator companies to service police dog handlers' homes in order to keep maintain the health of the SFPD Airport Bureau canines.

Object 029 - Maintenance Services - Equipment

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$28,547	\$40,000	\$63,074	\$23,074

The budge increase is due to the anticipated maintenance fees for the fixed and mobile license plate recognition system.

Vendor	Purpose	Cost
TBD	Annual maintenance for license plate	\$28,574
	recognition system (fixed and mobile),	
	segways, and bomb robot.	
Range Maintenance	Remove lead from two police ranges.	25,000
Services		
Tabors	Weapon's repair.	6,000
Snader and Associates	Overhead projector maintenance and repair.	1,000
Gym Doctors	Bi-monthly preventative maintenance.	1,000
San Bruno Auto	After hours service and towing of City	500
	vehicles.	
San Bruno Auto	Impound vehicles for investigation.	500
J. Snell	Shredder repair.	500
Total		\$63,074

Object 031 - Rents and Leases of Equipment

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$18,050	\$19,500	\$19,500	\$0

The Airport Bureau rents portable toilets from United Site Services. The portable toilets are at fixed checkpoints on the airfield. The portable toilets are necessary to reduce the number of relief Officers and minimize the travel time to and from the fixed posts.

Object 032 - Utilities

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$10,553	\$12,875	\$16,200	\$3,325

The utilities budget pays for telephone charges from the current cell phone provider. The vendor will provide compatible communications equipment, wireless service, cellular protocols, paging and email services with the San Francisco Police Department. The increase is due to the switch in service carrier to improve cell phone connections in the International Terminal building area.

Object 034 - Animal Subsistence

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$37,982	\$38,000	\$40,000	\$2,000

Vendor	Purpose	Annual Cost
Peninsula Pet Resort	Provide boarding and food for police	\$10,000
	narcotics detection canines.	
Witmer-Tyson	Provide training, grooming, and food	30,000
Imports	for police explosives detection canines.	
Total		\$40,000

Object 035 - Other Current Expenses

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	<u>FY 2010/11</u>	Variance
\$18,769	\$18,900	\$71,600	\$52,700

Category	Purpose	Cost
Freight/Delivery	The budget covers costs for overnight letter	\$1,000
	or package delivery service.	

Category	Purpose	Cost
Copy Machine	The budget covers lease and maintenance	8,000
	for copiers.	
Postage	The budget covers the purchase of stamps	500
	for background correspondence.	
Subscriptions	The subscription budget includes U.S.	61,700
	Codes, California Penal Codes, California	
	Peace Officers' Legal Sourcebook and the	
	U.S. Identification Manual (\$8,300); San	
	Mateo Information Systems – CLETS	
	(\$30,000); Coplogic System (\$23,000);	
	Critical Reach (\$400).	
Other Current	Notary services for new hire processing; car	400
Expenses	wash	
Total		\$71,600

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$378,306	\$389,900	\$571,600	\$181,700

Object 042 – Building and Construction Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$7,581	\$0	\$0	\$0

Object 043 – Equipment Maintenance Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$1,225	\$5,000	\$5,000	\$0

The budget funds motorcycle parts and maintenance items from Dudley Perkins, radio and communications supplies from Motorola, replacement cellular devices from Citicom Wireless, and replacement or repair of emergency and training devices from Snader & Associates.

Object 044 – Hospital, Clinics & Laboratory Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$20,184	\$19,900	\$19,900	\$0

The budget funds x-ray film and accessories for bomb technicians to disarm explosive devices.

Object 045 – Safety Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$178,411	\$260,000	\$412,000	\$152,000

The safety budget funds ordnance items such as explosives for bomb dog and bomb technician training, ammunition and factory parts for police weapons, helmets, uniforms and other safety items such as safety glasses, CPR, first aid supplies, latex gloves and raingear, face masks and hand sanitizers for Police Service Aides. The budget increase will cover additional uniforms and safety supplies for the SWAT Officers and additional Officers for Terminal 2.

Object 049 – Other Materials & Supplies

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$170,906	\$105,000	\$113,000	\$8,000

The budget funds Data 911 mounts, forms for parking citations, minor furnishings, specialized rubber stamps, office supplies, supplies for the shooting range, film processing, and non-contract safety supplies for Police Service Aides. The three-year computer replacement plan continues for the 120 workstations and 18 laptops that are over five years old and are no longer under warranty. The Airport Bureau plans to replace approximately 33 desktop computers for a total of approximately \$50,000 and seven laptops for \$10,000.

Object 04A – Equipment Under \$5,000

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$0	\$0	\$21,700	\$21,700

This budget will fund for ten (10) patrol bicycle replacements – 6 that are older and 4 that require larger frames (\$15,000). This will also pay for two (2) new Preliminary Alcohol Screening (PAS) unit to purchase a more professional fuel-sensor grade breathalyzer – newer units enhance accuracy over traditional breathalyzers (\$700 for both); and two (2) handheld speed laser radars

(\$6,000 for both) for the Patrol unit to enhance public safety and reduce vehicle collisions on Airport roadways.

CHARACTER 060 – EQUIPMENT

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$285,037	\$408,772	\$436,200	\$27,428

Equipment to be purchased using the Programmatic fund include:

- <u>AC1122-N ISU Tape Library, Server, and Cartridges \$32,000</u> A new tape library with server and cartridges is needed to increase the current data storage capacity. The estimated cost, including tax, is \$32,000.
- <u>AC1123-R LCD or Plasma Display (1) \$8,600</u> The LCD or plasma display is needed to replace one overhead projector because the current unit is failing due to age (8 years old). Replacement parts are unavailable or very limited. The estimated cost, including installation and tax, is \$8,600.
- <u>VSFL-R Crown Victoria Patrol Vehicles (5) \$172,000</u> Replace three vehicles that meet or exceed the Airport's vehicle replacement schedule in the Patrol, Traffic and Special Services K9 units. The estimated cost per vehicle, including tax, is \$34,400.
- <u>VPFL-R Ford F150 Truck (1) \$26,000</u> Replace one Ford 150 truck that meets or exceeds the Airport's vehicle replacement schedule. The estimated cost, including tax, is \$26,000.
- <u>VPFL-R Chevrolet Tahoe (4) 133,600</u> Replace four Chevrolet Tahoes that meet or exceed the Airport's vehicle replacement schedule in the K9 unit. The estimated cost per vehicle, including tax, is \$33,400.
- <u>AC1128-R Motorcycle (2) \$64,000</u> Replace two motorcycles that meet or exceed the Airport's vehicle replacement schedule for the Traffic unit. The estimated cost per motorcycle, including tax, is \$32,000.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$680,084	\$660,721	\$642,943	(\$17,778)

City Department	Service	Actual 2008/09	Budget 2009/10	Budget 2010/11
Department of Technology (081C5)	Support and maintenance for several MS Access database applications.	\$0	\$10,000	\$9,315
Department of Human Resources (081H3)	Direct workers' compensation benefits and administrative personnel and insurance.	396,475	597,883	591,128
Department of Human Resources (081HZ)	Human Resources Management System.	256,632	0	0
Office of Citizen Complaints (081OC)	This work order pays for materials and supplies needed for Office of Citizen Complaints investigations of Officers assigned to the Airport.	1,541	8,000	8,000
General Services Agency-Central Shops (081PA)	This work order pays for vehicle/motorcycle maintenance and repairs performed at the Central Shops.	1,242	6,338	5,000
General Services Agency-Central Shops (081PF)	This work order pays for fuel purchases from the Central Shops.	1,288	2,500	2,500
General Services Agency- Department of Public Works (081WB)	Build cement pad foundations for mandatory cyclone fence security and kennels for police dogs kept at dog handlers' homes.	22,906	36,000	27,000
Total		\$680,084	\$660,721	\$642,943

Asset Forfeiture Fund (AIRNARCOTICS)

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$254,049	\$731,000	\$157,400	(\$573,600)

The SFPD – Airport Bureau holds funds seized from narcotics cases originating with the San Francisco Airport Police, before the merger with SFPD in late December 1997. These Federal Asset Forfeiture funds are allocated to the SFPD – Airport to buy new technology, services, equipment, etc. that would augment annual budget. All seizures from SFPD – Airport Bureau narcotics cases, since the merger, have gone to SFPD – downtown.

Equipment and materials to be purchased using Asset Forfeiture funds to enhance programs in FY 2010/11 are as follows:

- <u>AC1124-N Handheld Citation Writer Devices (4) \$44,000</u> Purchase four handheld citation writers to improve efficiency of citation writing procedures for GTU. San Mateo County may be able to subsidize up to \$16,000. The purchase includes required software. The estimated cost per unit, including tax, is \$11,000.
- <u>VPVFL-N Mini-Van (1) \$26,000</u> Purchase one new unmarked mini-van for patrol to combat auto burglaries in the long-term parking lot. A mini-can was chosen to minimize the obvious appearance of a law enforcement vehicle. The estimated cost, including tax, is \$26,000.
- <u>AC1126-N Ford Escape Hybrid (1) \$33,400</u> Purchase one new hybrid to support newly hired PSA supervisor positions. Supervisors are required to inspect remote locations such as airfield checkpoints and other areas where PSA's are staffed. Current fleet is scarce and is assigned to other sworn personnel. The estimated cost, including tax, is \$33,400.
- <u>AC1125-N Radar Speed Monitor Trailer (1) \$10,000</u> Purchase one new speed monitor trailer to be placed on Airport roadways to expand effectiveness of catching speed violators. Current speed monitor has proven to be very efficient. The estimated cost per unit, including tax, is \$10,000.
- <u>VPFL-N Ford 150 Truck or Equivalent for SWAT Vehicle (1) \$44,000</u> Purchase one new vehicle dedicated to the new SWAT Team.

POLICE DEPARTMENT FY 2010/11 Approved Budget - Division Expenditure Summary

		Actual	Budget	Budget	Increase / I	Decrease	Projected Budget
Obj	Subobj Description	FY 2008/09	FY 2009/10	FY 2010/11	Amount	Percent	FY 2011/12
<u>Chao</u>	crter 001 Salaries						
001	00101 Permanent Salaries	\$7,111,865	\$8,010,000	\$7,927,125	(\$82,875)	-1%	\$8,534,063
002	00201 Permanent Salaries-Uniform	16,204,671	18,004,422	18,416,405	\$411,983	2%	19,522,322
005	00501 Temp. Salaries	0	35,000	35,000	0	0%	35,000
009	00901 Premium Pay	1,234,273	1,346,941	1,261,099	(85,842)	-6%	1,261,099
010	01001 Incentive Pay	446,006	689,386	600,178	(89,208)	-13%	600,178
011	01101 Overtime	1,996,171	1,450,481	1,621,043	170,562	12%	1,621,043
012	01201 Holiday Pay	<u>750,715</u>	<u>725,527</u>	<u>798,989</u>	<u>73,462</u>	10%	<u>798,989</u>
	Subtotal Salaries	27,743,701	30,261,757	30,659,839	398,082	1%	32,372,694
<u>Char</u>	racter 013 Mandatory Fringe Benefits						
013	01300 Mandatory Fringe Benefits	<u>7,517,793</u>	<u>9,616,203</u>	<u>10,392,050</u>	<u>775,847</u>	8%	<u>11,335,185</u>
	Subtotal Salaries & Fringe	35,261,494	39,877,960	41,051,889	1,173,929	3%	43,707,879
Char	racter 021 Non-Personnel Services						
021	02100 Travel - Budget	13,925	0	0	0	0%	0
021	02103 Travel - Airfare	0	9,930	9,930	0	0%	9,930
021	02105 Travel - Non-Airfare	0	0	0	0	0%	0
022	02201 Training - Budget	1,125,428	722,408	1,864,977	1,142,569	158%	664,977
023	02300 Employee Field Expenses	80	735	735	0	0%	735
024	02400 Membership Fees	995	1,550	1,550	0	0%	1,550
025	02500 Entertainment & Promotion	0	1,000	1,000	0	0%	1,000
027	02700 Professional & Specialized Services	101,238	168,974	124,500	(44,474)	-26%	124,500
028	02800 Maint Svcs - Bldgs & Structures	0	515	515	0	0%	515
029	02900 Maint Svcs - Equipment	28,547	40,000	63,074	23,074	58%	63,074
030	03000 Rents & Leases - Bldgs & Structures	0	0	0	0	0%	0
031	03100 Rents & Leases - Equipment	18,050	19,500	19,500	0	0%	19,500
032	03200 Utilities Expenses	10,553	12,875	16,200	3,325	26%	16,200
034	03400 Animal Subsistence	37,982	38,000	40,000	2,000	5%	40,000
035	03500 Other Current Expenses	18,769	18,900	71,600	52,700	279%	71,600
053	05300 Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
	Subtotal Non-Personnel	1,355,567	1,034,387	2,213,581	1,179,194	114%	1,013,581
040	04000 Materials & Supplies	378,306	389,900	571,600	181,700	47%	494,600
060	06000 Equipment Purchase	285,037	408,772	436,200	27,428	7%	335,094
Char	racter 081 Services of Other Departments						
081	081C5 IS-TIS-ISD Services	0	10,000	9,315	(685)	-7%	9,315
081	081H3 GF-HR-Workers Comp	396,475	597,883	591,128	(6,755)	-1%	438,458
081	081HZ GF-DHR-HR Mgmt System	256,632	0	0	0	0%	0
081	0810C GF-OCC-Citizens Complaints	1,541	8,000	8,000	0	0%	8,000
081	081PA IS-PURCH-Central Shops-Auto	1,242	6,338	5,000	(1,338)	-21%	5,000
081	081PF IS-PURCH-Central Shops-Fuel	1,288	2,500	2,500	0	0%	2,500
081	081WB SR-DPW-Building Repair	22,906	36,000	27,000	(9,000)	-25%	27,000
081	081WG SR-DPW-General Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
	Subtotal Services of Other Depts	680,08 4	660,721	642,943	(17,77 <mark>8</mark>)	-3%	490,273
	TOTAL	<u>\$37,960,488</u>	<u>\$42.371.740</u>	<u>\$44.916.213</u>	<u>\$2,544,473</u>	6%	<u>\$46,041,427</u>

POLICE DEPARTMENT FY 2010/11 Approved Budget - Expense Summary by Section

	Quita a bi	Description	FY 2010/11 Programmatic	FY 2010/11 Direct Charge
Obj	Subobj	Description	AIRSFPDPROG	38AIRP
<u> 25</u>				
001	00101	Permanent Salaries	\$112,697	\$7,814,428
002	00201	Permanent Salaries-Uniform	0	18,416,405
005	00501	Temp. Salaries	0	35,000
009	00901	Premium Pay	0	1,261,099
010	01001	Incentive Pay	0	600,178
011	01101	Overtime	0	1,621,043
012	01201	Holiday Pay	<u>0</u>	<u>798,989</u>
		Subtotal Salaries	112,697	30,547,142
atory F	Fringe Be	enefits		
013	01300	Mandatory Fringe Benefits	<u>36,484</u>	<u>10,355,566</u>
		Subtotal Salaries & Fringe	149,181	40,902,708
erson	nel Servi	ces		
021	02103	Travel -Airfare	9,930	
021	02105	Travel - Non-Airfare	0	
021	02201	Training - Budget	1,864,977	
023	02300	Employee Field Expenses	735	
024	02400	Membership Fees	1,550	
025	02500	Entertainment & Promotion	1,000	
027	02700	Professional & Specialized Svcs	124,500	
028	02800	Maint Svcs - Bldgs & Structures	515	
029	02900	Maint Svcs- Equipment	63,074	
031	03100	Rents & Leases - Equipment	19,500	
032	03200	Utilities Expenses	16,200	
034	03400	Subsistance	40,000	
035	03500	Other Current Expenses	71,600	
053	05300	Judgments & Claims	<u>0</u>	
		Subtotal Non-Personnel	2,213,581	
040	04000	Materials & Supplies	571,600	
060	06000	Equipment Purchase	436,200	
es of	Other De	partments		
081	081C5	IS-TIS-ISD Services	9,315	
081	081H3	GF-HR-Workers Comp	591,128	
081	081OC	GF-OCC-Citizens Complaints	8,000	
081	081PA	IS-PURCH-Central Shops-Auto Maint	5,000	
081	081PF	IS-PURCH-Central Shops-Fuel	2,500	
081	081WB	5 1	<u>27,000</u>	
081	081WG		<u>0</u>	
		Subtotal Services of Other Depts	642,943	
		TOTAL	<u>\$4.013.505</u>	<u>\$40,902,708</u>

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BGR	AIRSFPDPROG	9255	Airport Economic Planner	Operating	1.00	112,265
BGR	AIRSFPDPROG	9991M	One Day Adjustment - Misc		0.00	432
	AIRSFPDPROG T	otal			1.00	112,697
AC5	38AIRP	0402_P	Deputy Chief III	Operating	1.00	254,927
AC5	38AIRP	0490_P	Commander III	Operating	1.00	207,173
AC5	38AIRP	1023_C	IS Administrator III	Operating	2.00	191,003
AC5	38AIRP	1220_C	Payroll Clerk	Operating	1.00	58,450
AC5	38AIRP	1222_C	Senior Payroll And Personnel Clerk	Operating	1.00	64,111
AC5	38AIRP	1426_C	Senior Clerk Typist	Operating	3.00	156,355
AC5	38AIRP	1430_C	Transcriber Typist	Operating	1.00	52,118
AC5	38AIRP	1450_C	Executive Secretary I	Operating	1.00	62,596
AC5	38AIRP	1452_C	Executive Secretary II	Operating	1.00	73,074
AC5	38AIRP	1824_C	Principal Administrative Analyst	Operating	1.00	105,894
AC5	38AIRP	1842_C	Management Assistant	Operating	1.00	67,960
AC5	38AIRP	8217_C	Station Officer	Operating	8.00	535,962
AC5	38AIRP	9209_C	Community Police Services Aide	Operating	128.38	7,429,645
AC5	38AIRP	9991M_Z	One Day Adjustment - Misc		0.00	29,940
AC5	38AIRP	9991U_Z	One Day Adjustment - Uniform		0.00	70,562
AC5	38AIRP	9993M_Z	Attrition Savings - Miscellaneous		(10.12)	(916,033)
AC5	38AIRP	9993U_Z	Attrition Savings - Uniform		(22.94)	(2,075,242)
AC5	38AIRP	9995M_Z	Positions Not Detailed - Miscellaneous		0.00	35,886
AC5	38AIRP	Q 4_P	Police Officer III	Operating	147.50	15,381,708
AC5	38AIRP	Q 52_P	Sergeant III	Operating	27.00	3,467,577
AC5	38AIRP	Q 62_P	Lieutenant III	Operating	9.00	1,320,302
AC5	38AIRP	Q 82_P	Captain III	Operating	3.00	556,155
AC5	38AIRP	STEPM_Z	Step Adjustments, Miscellaneous		0.00	(132,533)
AC5	38AIRP	STEPU_Z	Step Adjustments - Uniform		0.00	(766,757)
	38AIRP Total				303.82	26,230,833
			POLICE DEPARTMENT TOTAL		304.82	26,343,530




S - Substitution	
D - Deletion	
N - New	
ON - New Project	
R - Reassignment	

Number of Employees Per Budget:	128.0
Number of Project Funded Employees:	8



S - Substitution
D - Deletion
N - New

Number of Employees Per Budget:	95
Number of Project Funded Employees:	0









	Number of Employees Per Budget:	10
S - Substitution D - Deletion	Number of Project Funded Employees:	9



S - Substitution D - Deletion	Number of Employees Per Budget:	10
N - New	Number of Project Funded Employees:	0

SFO FUNCTIONAL

ORGANIZATION CHART (DIVISIONAL DETAILS)

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG1	AIRADMIN	0931	Manager III	Operating	1.00	121,485
BG1	AIRADMIN	0955	Deputy Director V	Operating	1.00	183,004
BG1	AIRADMIN	1450	Executive Secretary I	Operating	1.00	62,596
BG1	AIRADMIN	1452	Executive Secretary II	Operating	1.00	73,074
BG1	AIRADMIN	1823	Senior Administrative Analyst	Operating	1.00	91,481
	AIRADMIN	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG1	AIRADMIN	1844	Senior Management Assistant	Operating	1.00	77,917
BG1	AIRADMIN	9991M	One Day Adjustment - Misc	1 0	0.00	2,682
BG1	AIRADMIN	9993M	Attrition Savings - Miscellaneous		0.00	(46)
	AIRADMIN	STEPM	Step Adjustments, Miscellaneous		0.00	(18,524)
	AIRADMIN Total				7.00	699,563
BG1	AIRECP	0931	Manager III	Operating	1.00	121,485
	AIRECP	1203	Personnel Technician	Operating	0.46	30,214
	AIRECP	1426	Senior Clerk Typist	Operating	1.00	52,118
	AIRECP	9704	Employment & Training Specialist III	Operating	1.31	92,442
	AIRECP	9704	Employment & Training Specialist M	Operating	1.00	85,912
	AIRECP	9910	Public Service Training Specialist V	Operating	2.00	142,486
	AIRECP	9991M	One Day Adjustment - Misc	Operating	0.00	
-	-					1,445
BG1		9993M	Attrition Savings - Miscellaneous		(0.07)	(6,426)
DO4		0000	Maria and D./	Or continue	6.70	519,676
	AIRITT	0932	Manager IV	Operating	1.00	130,306
	AIRITT	0941	Manager VI	Operating	4.00	603,316
	AIRITT	0941	Manager VI	Project	2.00	0
	AIRITT	0942	Manager VII	Operating	0.15	24,851
BG1	AIRITT	1021	IS Administrator I	Operating	1.00	64,654
	AIRITT	1022	IS Administrator II	Project	8.00	550,100
BG1	AIRITT	1023	IS Administrator III	Operating	4.00	382,006
BG1	AIRITT	1042	IS Engineer-Journey	Operating	8.00	859,083
BG1	AIRITT	1043	IS Engineer-Senior	Project	13.00	1,427,895
BG1	AIRITT	1044	IS Engineer-Principal	Operating	4.00	511,971
BG1	AIRITT	1044	IS Engineer-Principal	Project	1.54	0
BG1	AIRITT	1051	IS Business Analyst-Assistant	Operating	1.00	74,844
BG1	AIRITT	1052	IS Business Analyst	Operating	2.00	173,303
BG1	AIRITT	1053	IS Business Analyst-Senior	Operating	3.00	300,841
BG1	AIRITT	1054	IS Business Analyst-Principal	Operating	7.00	812,761
BG1	AIRITT	1054	IS Business Analyst-Principal	Project	1.00	0
BG1	AIRITT	1070	IS Project Director	Operating	6.54	836,875
BG1	AIRITT	1070	IS Project Director	Project	1.00	0
	AIRITT	1203	Personnel Technician	Operating	0.46	30,214
	AIRITT	1446	Secretary II	Operating	1.00	57,457
	AIRITT	1450	Executive Secretary I	Operating	1.00	62,596
	AIRITT	7308	Cable Splicer	Operating	2.00	187,369
BG1	AIRITT	9991M	One Day Adjustment - Misc		0.00	24,799
	AIRITT	9993M	Attrition Savings - Miscellaneous		(6.46)	(614,507)
	AIRITT	9994M	MCCP Offset - Misc		0.00	17,268
BG1	AIRITT	STEPM	Step Adjustments, Miscellaneous		0.00	
199	AIRITT Total				66.23	(46,585) 6 471 417
BG1	AIRMAILREPRO	0023	Manager II	Operating	1.00	6,471,417
		0923	-	, ,		112,564
BG1	AIRMAILREPRO	1446	Secretary II	Operating	1.00	57,457
BG1	AIRMAILREPRO	1760	Offset Machine Operator	Operating	2.00	105,776
BG1	AIRMAILREPRO	1764	Mail And Reproduction Service Supervisor	Operating	1.00	67,836
	AIRMAILREPRO	5322	Graphic Artist	Operating	1.00	54,080
	AIRMAILREPRO	5330	Graphics Supervisor	Operating	1.00	78,207
	AIRMAILREPRO	9991M	One Day Adjustment - Misc		0.00	1,576
BG1	AIRMAILREPRO	9993M	Attrition Savings - Miscellaneous		(0.69)	(66,137)
	AIRMAILREPRO	Fotal			6.31	411,359

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG1	AIRPERSONNEL	0931	Manager III	Operating	3.00	364,455
BG1	AIRPERSONNEL	0941	Manager VI	Operating	1.00	150,829
BG1	AIRPERSONNEL	1204	Senior Personnel Clerk	Operating	5.00	294,360
BG1	AIRPERSONNEL	1218	Payroll Supervisor	Operating	1.00	82,262
BG1	AIRPERSONNEL	1220	Payroll Clerk	Operating	4.00	233,799
BG1	AIRPERSONNEL	1224	Principal Payroll And Personnel Clerk	Operating	2.00	141,382
BG1	AIRPERSONNEL	1241	Personnel Analyst	Operating	8.00	653,162
BG1	AIRPERSONNEL	1244	Senior Personnel Analyst	Operating	8.00	764,012
BG1	AIRPERSONNEL	1424	Clerk Typist	Operating	1.00	47,525
BG1	AIRPERSONNEL	1426	Senior Clerk Typist	Operating	1.00	52,118
BG1	AIRPERSONNEL	1446	Secretary II	Operating	1.00	57,457
BG1	AIRPERSONNEL	1450	Executive Secretary I	Operating	1.00	62,596
BG1	AIRPERSONNEL	9991M	One Day Adjustment - Misc		0.00	8,922
BG1	AIRPERSONNEL	9993M	Attrition Savings - Miscellaneous		(5.32)	(505,647)
BG1	AIRPERSONNEL	STEPM	Step Adjustments, Miscellaneous		0.00	(78,305)
	AIRPERSONNEL	Total			30.68	2,328,927
BG1	AIRSAFETY	0932	Manager IV	Operating	1.00	130,306
BG1	AIRSAFETY	1424	Clerk Typist	Operating	0.00	0
BG1	AIRSAFETY	1426	Senior Clerk Typist	Operating	1.00	52,118
BG1	AIRSAFETY	5177	Safety Officer	Operating	1.00	117,247
BG1	AIRSAFETY	6130	Safety Analyst	Operating	1.00	106,349
BG1	AIRSAFETY	6138	Industrial Hygienist	Operating	1.00	106,349
BG1	AIRSAFETY	8139	Industrial Injury Investigator	Operating	1.00	65,079
BG1	AIRSAFETY	9991M	One Day Adjustment - Misc		0.00	2,221
BG1	AIRSAFETY	9993M	Attrition Savings - Miscellaneous		0.00	(2)
BG1	AIRSAFETY	STEPM	Step Adjustments, Miscellaneous		0.00	(_)
	AIRSAFETY Total				6.00	579,668
			ADMINISTRATION DIVISION TOTAL		122.92	11,010,610
BG2	AIRACCTNG	0931	Manager III	Operating	2.00	242,970
BG2	AIRACCTNG	0932	Manager IV	Operating	0.46	60,141
BG2	AIRACCTNG	0941	Manager VI	Operating	0.54	81,216
BG2	AIRACCTNG	1424	Clerk Typist	Operating	1.00	47,525
BG2	AIRACCTNG	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRACCTNG	1630	Account Clerk	Operating	0.46	22,633
BG2	AIRACCTNG	1632	Senior Account Clerk	Operating	6.00	340,717
BG2	AIRACCTNG	1634	Principal Account Clerk	Operating	1.00	64,111
	AIRACCTNG	1652	Accountant II	Operating	3.00	218,007
BG2	AIRACCTNG	1654	Accountant III	Operating	4.00	351,866
BG2	AIRACCTNG	1657	Accountant IV	Operating	4.00	407,392
BG2	AIRACCTNG	1802	Research Assistant	Operating	2.54	154,991
BG2	AIRACCTNG	1822	Administrative Analyst	Operating	2.00	147,838
		1824	Principal Administrative Analyst	Operating	1.00	105,894
	AIRACCING					
BG2	AIRACCTNG		Commercial Division Assistant Supervisor	Operating	1.00	77.181
BG2 BG2	AIRACCTNG	4310	Commercial Division Assistant Supervisor One Day Adjustment - Misc	Operating	1.00	77,181
BG2 BG2 BG2	AIRACCTNG AIRACCTNG	4310 9991M	One Day Adjustment - Misc	Operating	0.00	7,883
BG2 BG2	AIRACCTNG	4310		Operating		77,181 7,883 (310,925) (24,017)

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG2	AIRCONCESS	0941	Manager VI	Operating	1.00	150,829
BG2	AIRCONCESS	1446	Secretary II	Operating	2.00	114,913
BG2	AIRCONCESS	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRCONCESS	1802	Research Assistant	Operating	1.00	61,057
BG2	AIRCONCESS	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG2	AIRCONCESS	9206	Airport Property Specialist I	Operating	6.77	639,111
BG2	AIRCONCESS	9255	Airport Economic Planner	Operating	3.00	336,796
BG2	AIRCONCESS	9991M	One Day Adjustment - Misc		0.00	5,078
BG2	AIRCONCESS	9993M	Attrition Savings - Miscellaneous		(1.41)	(136,272)
	AIRCONCESS To	tal			14.36	1,325,589
BG2	AIRDEPBUS	0932	Manager IV	Operating	1.00	130,306
BG2	AIRDEPBUS	0955	Deputy Director V	Operating	1.00	183,004
BG2	AIRDEPBUS	1452	Executive Secretary II	Operating	1.00	73,074
BG2	AIRDEPBUS	9991M	One Day Adjustment - Misc	Operating	0.00	1,525
BG2	AIRDEPBUS	9993M	Attrition Savings - Miscellaneous		0.00	(8)
BG2	AIRDEPBUS	9994M	MCCP Offset - Misc		0.00	10,129
	AIRDEPBUS Tota				3.00	398,030
BG2	AIRFINANCIAL	0923	Manager II	Operating	1.00	112,564
BG2	AIRFINANCIAL	0931	Manager III	Operating	2.00	242,970
BG2	AIRFINANCIAL	0932	Manager IV	Operating	1.00	130,306
	AIRFINANCIAL	0941	Manager VI	Operating	3.00	452,487
	AIRFINANCIAL	0942	Manager VII	Operating	1.00	161,529
BG2	AIRFINANCIAL	1446	Secretary II	Operating	1.15	66,297
	AIRFINANCIAL	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRFINANCIAL	1452	Executive Secretary II	Operating	1.00	73,074
BG2	AIRFINANCIAL	1686	Auditor III	Operating	1.00	104,376
BG2	AIRFINANCIAL	1802	Research Assistant	Operating	1.00	61,057
	AIRFINANCIAL	1822	Administrative Analyst	Operating	2.46	181,955
	AIRFINANCIAL	1823	Senior Administrative Analyst	Operating	5.39	492,591
BG2	AIRFINANCIAL	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG2	AIRFINANCIAL	9255	Airport Economic Planner	Operating	5.00	561,327
BG2	AIRFINANCIAL	9991M	One Day Adjustment - Misc	oporating	0.00	10,768
	AIRFINANCIAL	9993M	Attrition Savings - Miscellaneous		(0.01)	(817)
BG2	AIRFINANCIAL	9994M	MCCP Offset - Misc		0.00	28,500
BG2	AIRFINANCIAL	STEPM	Step Adjustments, Miscellaneous		0.00	(37,668)
202					26.99	2,809,806
BG2	AIROUTREACH	0933	Manager V	Operating	1.00	140,630
	AIROUTREACH	1446	Secretary II	Operating	1.00	57,457
	AIROUTREACH	1823	Senior Administrative Analyst	Operating	1.00	91,481
	AIROUTREACH	9991M	One Day Adjustment - Misc	Operating	0.00	1,114
	AIROUTREACH	9993M	Attrition Savings - Miscellaneous		0.00	(6)
002	AIROUTREACH Total		Author Gavings Wiscenaricous		3.00	290,676
BG2	AIRPARKMGT	0932	Manager IV	Operating	1.00	130,306
BG2 BG2	AIRPARKMGT	1408	Principal Clerk	Operating	1.00	62,596
	AIRPARKMGT	1823	Senior Administrative Analyst	Operating	1.00	91,481
	AIRPARKMGT	9991M	One Day Adjustment - Misc	Operating	0.00	1,094
	AIRPARKMGT	9993M	Attrition Savings - Miscellaneous		0.00	(15)
	AIRPARKMGT	STEPM	Step Adjustments, Miscellaneous		0.00	(13)
502			otop Aujustinents, miscellaneous		0.00	285,462

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG2	AIRPROPERTY	0941	Manager VI	Operating	1.00	150,829
BG2	AIRPROPERTY	1053	IS Business Analyst-Senior	Operating	1.00	100,280
BG2	AIRPROPERTY	1446	Secretary II	Operating	1.00	57,457
	AIRPROPERTY	1450	Executive Secretary I	Operating	1.00	62,596
BG2	AIRPROPERTY	1823	Senior Administrative Analyst	Operating	1.00	91,481
BG2	AIRPROPERTY	5266	Architectural Associate II	Operating	1.00	104,806
	AIRPROPERTY	9206	Airport Property Specialist I	Operating	4.00	377,657
BG2	AIRPROPERTY	9255	Airport Economic Planner	Operating	3.00	336,796
BG2	AIRPROPERTY	9991M	One Day Adjustment - Misc	1 0	0.00	4,358
	AIRPROPERTY	9993M	Attrition Savings - Miscellaneous		(1.40)	(135,709)
	AIRPROPERTY	9994M	MCCP Offset - Misc		0.00	15,150
	AIRPROPERTY	STEPM	Step Adjustments, Miscellaneous		0.00	(28,675)
	AIRPROPERTY TO		,,,, ,		11.60	1,137,026
			BUSINESS & FINANCE DIVISION TOTAL		88.74	8,304,608
BG3	AIRCOMBUREAU	0033	Manager V	Operating	1.00	140,630
BG3	AIRCOMBUREAU		Executive Secretary II	Operating	1.00	73,074
BG3	AIRCOMBUREAU		Junior Management Assistant	Operating	1.00	59,890
BG3	AIRCOMBUREAU		One Day Adjustment - Misc	Operating	0.00	820
	AIRCOMBUREAU		Attrition Savings - Miscellaneous		(0.62)	(60,353)
BG3			Attrition Savings - Miscellaneous		(0.62) 2.38	(;)
BG3	AIRCOMBOREAU	0923	Monogor II	Operating	1.00	214,061
BG3			Manager II Public Polotione Accietant	Operating Operating		112,564
	AIRCOMMKTG	1310	Public Relations Assistant		1.00	51,497
	AIRCOMMKTG	9254 9991M	Assistant To The Director, Public Affair	Operating	1.00	87,530
BG3	AIRCOMMKTG		One Day Adjustment - Misc MCCP Offset - Misc		0.00	1,015
BG3	AIRCOMMKTG	9994M			0.00	12,564
BG3			Managari	Operating	3.00	265,170
	AIRCUSTSERV AIRCUSTSERV	0922	Manager I	Operating	1.00	104,946
		1450	Executive Secretary I	Operating	1.00	62,596
	AIRCUSTSERV	1842	Management Assistant	Operating	0.46	31,366
	AIRCUSTSERV AIRCUSTSERV	1844 9991M	Senior Management Assistant One Day Adjustment - Misc	Operating	0.54	41,955 913
BG3	AIRCUSTSERV	STEPM	Step Adjustments, Miscellaneous		0.00	
BG3						(3,606)
BG3	AIRCUSTSERV TO AIRNOISECOS	0922	Managar	Operating	3.00 1.00	238,170
	AIRNOISECOS	0922	Manager I Manager III		1.00	104,946
				Operating	2.00	121,485
	AIRNOISECOS	1003	IS Operator-Senior	Operating		126,223
	AIRNOISECOS	1446	Secretary II	Operating	1.00	57,457
	AIRNOISECOS	5264	Airport Noise Abatement Specialist	Operating	1.00	69,176
BG3 BG3	AIRNOISECOS	5271	Senior Airport Noise Abatement Specialis	Operating	1.00	75,359
	AIRNOISECOS	9991M	One Day Adjustment - Misc Attrition Savings - Miscellaneous		0.00	2,103
	AIRNOISECOS AIRNOISECOS	9993M STEPM	Step Adjustments, Miscellaneous		0.00	(125)
						(7,511)
	AIRNOISECOS TO		Managar	Operating	7.00	549,113
	AIRPAFFAIRS AIRPAFFAIRS	0922	Manager I Manager V	Operating	2.00	209,893
	AIRPAFFAIRS	0933	-	Operating	0.46	64,906
		0941	Manager VI	Operating	1.54	232,045
	AIRPAFFAIRS AIRPAFFAIRS	0955 1424	Deputy Director V Clerk Typist	Operating	1.00 0.50	183,004
			Executive Secretary II	Operating		23,762
	AIRPAFFAIRS AIRPAFFAIRS	1452	Program Manager, Business and Economic D	Operating	1.00	73,074
		1849		Operating		86,961
	AIRPAFFAIRS	9251	Public Relations Manager	Operating	1.00	113,115
	AIRPAFFAIRS	9991M	One Day Adjustment - Misc		0.00	3,887
	AIRPAFFAIRS	9993M	Attrition Savings - Miscellaneous		(0.01)	(109)
	AIRPAFFAIRS	9994M	MCCP Offset - Misc		0.00	23,680
BG3	AIRPAFFAIRS Tot	1			8.49	1,014,218
		COMN	IUNICATIONS & MARKETING DIVISION TOTAL		23.87	2,280,73

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG4	AIRCOO	0932	Manager IV	Operating	1.00	130,306
BG4	AIRCOO	0955	Deputy Director V	Operating	1.00	183,004
BG4	AIRCOO	1452	Executive Secretary II	Operating	1.00	73,074
BG4	AIRCOO	9991M	One Day Adjustment - Misc		0.00	1,097
BG4	AIRCOO	9993M	Attrition Savings - Miscellaneous		(1.63)	(129,490)
BG4	AIRCOO	9994M	MCCP Offset - Misc		0.00	28,670
	AIRCOO Total				1.37	286,661
BG4	AIREXHIBIT	0922	Manager I	Operating	1.00	104,946
BG4	AIREXHIBIT	0923	Manager II	Operating	1.00	112,564
BG4	AIREXHIBIT	0941	Manager VI	Operating	1.00	150,829
BG4	AIREXHIBIT	1444	Secretary I	Operating	1.00	49,635
BG4	AIREXHIBIT	1452	Executive Secretary II	Operating	1.00	73,074
BG4	AIREXHIBIT	1842	Management Assistant	Operating	1.00	67,960
BG4	AIREXHIBIT	3520	Museum Preparator	Operating	5.00	243,955
BG4	AIREXHIBIT	3522	Senior Museum Preparator	Operating	2.00	106,521
BG4	AIREXHIBIT	3542	Curator II	Operating	2.92	205,764
BG4	AIREXHIBIT	3544	Curator III	Operating	3.08	228,360
BG4	AIREXHIBIT	3546	Curator IV	Operating	3.00	264,216
BG4	AIREXHIBIT	3554	Associate Museum Registrar	Operating	1.00	50,008
BG4	AIREXHIBIT	3556	Museum Registrar	Operating	2.00	116,304
BG4	AIREXHIBIT	3558	Senior Museum Registrar	Operating	1.00	69,996
BG4	AIREXHIBIT	3610	Library Assistant	Operating	1.00	52,118
BG4	AIREXHIBIT	3632	Librarian II	Operating	1.00	79,133
BG4	AIREXHIBIT	9991M	One Day Adjustment - Misc	, ,	0.00	7,141
BG4	AIREXHIBIT	9993M	Attrition Savings - Miscellaneous		(0.86)	(68,246)
BG4	AIREXHIBIT	STEPM	Step Adjustments, Miscellaneous		0.00	(51,528)
	AIREXHIBIT Total				27.14	1,862,750
			CHIEF OPERATING OFFICER DIVISION TOTAL		28.51	2,149,411
BG5	AIRDIRECTOR	0922	Manager I	Operating	1.00	104,946
	AIRDIRECTOR		Manager III	Operating	1.00	121,485
BG5		0931	_			
BG5 BG5		0931 0933	Manager V	Operating	2.00	201.200
BG5	AIRDIRECTOR	0933	Manager V Department Head V	Operating Operating	2.00	281,260 245,250
BG5 BG5	AIRDIRECTOR AIRDIRECTOR	0933 0965	Department Head V	Operating	1.00	245,250
BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR	0933 0965 1446	Department Head V Secretary II	Operating Operating	1.00 1.00	245,250 57,457
BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR	0933 0965 1446 1452	Department Head V Secretary II Executive Secretary II	Operating	1.00 1.00 1.00	245,250 57,457 73,074
BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR	0933 0965 1446 1452 9991M	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc	Operating Operating	1.00 1.00 1.00 0.00	245,250 57,457 73,074 3,473
BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR	0933 0965 1446 1452 9991M 9993M	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating	1.00 1.00 1.00 0.00 0.00	245,250 57,457 73,074 3,473 (96)
BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR	0933 0965 1446 1452 9991M 9993M 9994M	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc	Operating Operating	1.00 1.00 0.00 0.00 0.00	245,250 57,457 73,074 3,473 (96) 19,411
BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR	0933 0965 1446 1452 9991M 9993M 9994M tal	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc	Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 7.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260
BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR TO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I	Operating Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 7.00 2.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR TO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager III	Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 7.00 2.00 0.46	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager III Manager V	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 7.00 2.00 0.46 0.54	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager V IS Trainer-Journey	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00 1.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450 9991M	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00 1.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596 1,811
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450 9991M 9994M	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I One Day Adjustment - Misc MCCP Offset - Misc	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00 1.00 0.00 0.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596 1,811 6,140
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450 9991M	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 2.00 0.46 0.54 1.00 1.00 0.00 0.00 0.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596 1,811 6,140 (18,191)
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450 9991M 9994M STEPM	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I One Day Adjustment - Misc MCCP Offset - Misc Step Adjustments, Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00 1.00 0.00 0.00 5.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596 1,811 6,140 (18,191) 472,628
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450 9991M 9994M STEPM 1458	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I One Day Adjustment - Misc MCCP Offset - Misc Step Adjustments, Miscellaneous Legal Secretary I	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00 1.00 0.00 0.00 0.00 0.00 5.00 1.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596 1,811 6,140 (18,191) 472,628 66,669
BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5 BG5	AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIRDIRECTOR AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO AIREEO	0933 0965 1446 1452 9991M 9993M 9994M tal 0922 0931 0933 1032 1450 9991M 9994M STEPM	Department Head V Secretary II Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Manager I Manager I Manager III Manager V IS Trainer-Journey Executive Secretary I One Day Adjustment - Misc MCCP Offset - Misc Step Adjustments, Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 7.00 2.00 0.46 0.54 1.00 1.00 0.00 0.00 5.00	245,250 57,457 73,074 3,473 (96) 19,411 906,260 209,892 56,070 75,724 78,586 62,596 1,811 6,140 (18,191) 472,628

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG5	AIRSECRETARY	0922	Manager I	Operating	1.00	104,946
BG5	AIRSECRETARY	1404	Clerk	Operating	2.00	91,374
BG5	AIRSECRETARY	1446	Secretary II	Operating	1.00	57,457
BG5	AIRSECRETARY	9991M	One Day Adjustment - Misc		0.00	996
BG5	AIRSECRETARY	9994M	MCCP Offset - Misc		0.00	5,247
	AIRSECRETARY	Total			4.00	266,163
		AI	RPORT DIRECTOR'S OFFICE DIVISION TOTAL		18.00	1,806,500
BG6	AIRAUTOSHOP	7277	City Shops Assistant Superintendent	Operating	1.00	105,913
	AIRAUTOSHOP	7306	Automotive Body And Fender Worker	Operating	2.00	145,004
BG6	AIRAUTOSHOP	7313	Automotive Machinist	Operating	8.00	586,168
	AIRAUTOSHOP	7315	Automotive Machinist Assistant Superviso	Operating	3.00	262,079
	AIRAUTOSHOP	7381	Automotive Mechanic	Operating	2.00	145,004
	AIRAUTOSHOP	7410	Automotive Service Worker	Operating	5.00	294,051
	AIRAUTOSHOP	9991M	One Day Adjustment - Misc	operating	0.00	5,346
	AIRAUTOSHOP	9993M	Attrition Savings - Miscellaneous		(2.23)	(147,979)
000			Autilion Savings - Miscellaneous		(2.23) 18.77	1,395,586
BG6	AIRBARTOE	2708	Custodian	Operating	4.00	190,992
	AIRBARTOE	2708 9991M	One Day Adjustment - Misc	Operating	0.00	727
		STEPM	Step Adjustments, Miscellaneous			
BG6		1 -	Step Adjustments, Miscellaneous	-	0.00	(1,676)
DOC	AIRBARTOE Tota		Comenter Curon icon I	Onemating	4.00	190,043
	AIRCARPENTER		Carpenter Supervisor I	Operating	3.00	286,561
		7272	Carpenter Supervisor II	Operating	1.00	105,318
	AIRCARPENTER	7344	Carpenter	Project	15.00	1,085,523
	AIRCARPENTER	7378	Tile Setter	Operating	1.00	71,287
	AIRCARPENTER	9991M	One Day Adjustment - Misc		0.00	5,654
BG6	AIRCARPENTER	9993M	Attrition Savings - Miscellaneous		(1.18)	(78,405)
	AIRCARPENTER				18.82	1,475,938
	AIRCONSTIND	5212	Engineer/Architect Principal	Operating	1.00	162,987
	AIRCONSTIND	5314	Survey Associate	Operating	1.00	87,486
BG6	AIRCONSTIND	9991M	One Day Adjustment - Misc		0.00	609
BG6	AIRCONSTIND	9993M	Attrition Savings - Miscellaneous		(1.39)	(92,000)
BG6	AIRCONSTIND	STEPM	Step Adjustments, Miscellaneous		0.00	43
	AIRCONSTIND To	tal			0.61	159,125
BG6	AIRCUSTODIAN	0932	Manager IV	Operating	1.00	130,306
BG6	AIRCUSTODIAN	1426	Senior Clerk Typist	Operating	1.00	52,118
BG6	AIRCUSTODIAN	1444	Secretary I	Operating	1.00	49,635
BG6	AIRCUSTODIAN	1842	Management Assistant	Operating	1.00	67,960
BG6	AIRCUSTODIAN	1920	Inventory Clerk	Operating	1.00	45,563
BG6	AIRCUSTODIAN	2618	Food Service Supervisor	Operating	2.00	107,067
BG6	AIRCUSTODIAN	2706	Housekeeper/Food Service Cleaner	Operating	44.42	1,864,113
BG6	AIRCUSTODIAN	2708	Custodian	Operating	361.07	17,240,733
BG6	AIRCUSTODIAN	2716	Custodial Assistant Supervisor	Operating	18.00	945,278
BG6	AIRCUSTODIAN	2718	Custodial Supervisor	Operating	12.00	694,843
	AIRCUSTODIAN	2719	Janitorial Services Assistant Supervisor	Operating	6.00	376,472
BG6	AIRCUSTODIAN	7268	Window Cleaner Supervisor	Operating	1.00	66,346
	AIRCUSTODIAN	7392	Window Cleaner	Operating	16.00	1,031,339
	AIRCUSTODIAN	9230	Airport Custodial Services Supervisor	Operating	1.00	65,725
	AIRCUSTODIAN	9991M	One Day Adjustment - Misc		0.00	78,863
	AIRCUSTODIAN	9993M	Attrition Savings - Miscellaneous		(28.89)	(1,916,133)
	AIRCUSTODIAN	STEPM	Step Adjustments, Miscellaneous		0.00	(315,739)
	AIRCUSTODIAN T				437.60	20,584,489

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRDEPUTYFOM		Deputy Director V	Operating	1.00	183,004
BG6	AIRDEPUTYFOM	1426	Senior Clerk Typist	Operating	1.00	52,118
BG6	AIRDEPUTYFOM	1444	Secretary I	Operating	1.00	49,635
BG6	AIRDEPUTYFOM	1452	Executive Secretary II	Operating	1.00	73,074
BG6	AIRDEPUTYFOM	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG6	AIRDEPUTYFOM	5602	Utility Specialist	Operating	1.00	113,479
BG6	AIRDEPUTYFOM	9991M	One Day Adjustment - Misc	Operating	0.00	951
BG6	AIRDEPUTYFOM	9993M	Attrition Savings - Miscellaneous	Operating	(4.98)	(330,333)
	AIRDEPUTYFOM	Total			1.02	247,822
BG6	AIRELECTRIC	7238	Electrician Supervisor I	Operating	3.00	295,118
BG6	AIRELECTRIC	7287	Supervising Electronic Maintenance Techn	Operating	1.00	111,618
	AIRELECTRIC	7308	Cable Splicer	Operating	1.00	93,685
BG6	AIRELECTRIC	7318	Electronic Maintenance Technician	Operating	14.00	1,350,131
BG6	AIRELECTRIC	7329	Electronics Maintenance Tech Asst Supvr.	Operating	1.00	104,326
BG6	AIRELECTRIC	7345	Electrician	Operating	19.00	1,655,593
BG6	AIRELECTRIC	7510	Lighting Fixture Maintenance Worker	Operating	8.00	384,164
BG6	AIRELECTRIC	9240	Airport Electrician	Operating	17.00	1,633,120
BG6	AIRELECTRIC	9241	Airport Electrician Supervisor	Operating	2.00	208,651
BG6	AIRELECTRIC	9242	Head Airport Electrician	Operating	1.00	109,534
BG6	AIRELECTRIC	9991M	One Day Adjustment - Misc	Operating	0.00	20,317
BG6	AIRELECTRIC	9993M	Attrition Savings - Miscellaneous	Operating	(9.93)	(658,755)
BG6	AIRELECTRIC	STEPM	Step Adjustments, Miscellaneous	Operating	0.00	(5,480)
	AIRELECTRIC To	tal			57.07	5,302,022
BG6	AIRENVIND	7317	Senior Water Service Inspector	Operating	1.00	105,318
BG6	AIRENVIND	9991M	One Day Adjustment - Misc	Operating	0.00	405
	AIRENVIND Total				1.00	105,723
BG6	AIRLANDSCAPE	0922	Manager I	Operating	1.00	104,946
BG6	AIRLANDSCAPE	3417	Gardener	Operating	14.00	819,524
BG6	AIRLANDSCAPE	3422	Park Section Supervisor	Operating	2.00	142,276
BG6	AIRLANDSCAPE	3424	Pest Control Specialist	Operating	2.00	142,276
BG6	AIRLANDSCAPE	5640	Environmental Specialist	Operating	1.00	79,041
BG6	AIRLANDSCAPE	9991M	One Day Adjustment - Misc	Operating	0.00	4,371
BG6	AIRLANDSCAPE	9993M	Attrition Savings - Miscellaneous	Operating	(1.88)	(124,921)
BG6	AIRLANDSCAPE	STEPM	Step Adjustments, Miscellaneous	Operating	0.00	(26,858)
	AIRLANDSCAPE	Total			18.12	1,140,655
BG6	AIRLOCKSMITH	7342	Locksmith	Operating	3.00	232,612
	AIRLOCKSMITH	9991M	One Day Adjustment - Misc	Operating	0.00	593
BG6	AIRLOCKSMITH	9993M	Attrition Savings - Miscellaneous	Operating	(1.19)	(78,436)
	AIRLOCKSMITH 1	otal			1.81	154,769
BG6	AIRMAINSUPER	0922	Manager I	Operating	1.00	104,946
BG6	AIRMAINSUPER	0933	Manager V	Operating	1.00	140,630
BG6	AIRMAINSUPER	0941	Manager VI	Operating	0.46	69,613
BG6	AIRMAINSUPER	0942	Manager VII	Operating	0.54	86,977
BG6	AIRMAINSUPER	1446	Secretary II	Operating	2.00	114,913
BG6	AIRMAINSUPER	9991M	One Day Adjustment - Misc	Operating	0.00	2,030
BG6	AIRMAINSUPER	9993M	Attrition Savings - Miscellaneous	Operating	0.00	(182)
BG6	AIRMAINSUPER	9994M	MCCP Offset - Misc	Operating	0.00	11,017
	AIRMAINSUPER 1	Total			5.00	529,944
BG6	AIRMECHIND	1444	Secretary I	Operating	2.00	99,270
BG6	AIRMECHIND	7205	Chief Stationary Engineer	Operating	3.00	275,600
BG6	AIRMECHIND	7333	Apprentice Stationary Engineer	Operating	1.00	68,768
BG6	AIRMECHIND			Operating	46.00	3,330,277
BG6	AIRMECHIND			Operating	7.00	574,399
BG6	AIRMECHIND	9232	Airport Mechanical Maintenance Superviso	Operating	1.00	113,864
BG6	AIRMECHIND	9991M	One Day Adjustment - Misc	Operating	0.00	14,804
BG6	AIRMECHIND	9993M	Attrition Savings - Miscellaneous	Operating	(9.24)	(612,692)
	AIRMECHIND Tota	al			50.76	3,864,290

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRMETALSHOP	7247	Sheet Metal Worker Supervisor II	Operating	1.00	110,130
BG6	AIRMETALSHOP	7376	Sheet Metal Worker	Operating	12.00	1,087,308
BG6	AIRMETALSHOP	9345	Sheet Metal Supervisor I	Operating	3.00	303,750
BG6	AIRMETALSHOP	9991M	One Day Adjustment - Misc	Operating	0.00	5,406
BG6	AIRMETALSHOP	9993M	Attrition Savings - Miscellaneous	Operating	(1.44)	(95,809)
	AIRMETALSHOP	Total			14.56	1,410,785
BG6	AIRPAINTING	7242	Painter Supervisor I	Operating	3.00	256,424
BG6	AIRPAINTING	7278	Painter Supervisor II	Operating	1.00	89,741
BG6	AIRPAINTING	7346	Painter	Operating	26.00	1,853,454
BG6	AIRPAINTING	9991M	One Day Adjustment - Misc	Operating	0.00	7,566
BG6	AIRPAINTING	9993M	Attrition Savings - Miscellaneous	Operating	(3.50)	(232,267)
	AIRPAINTING Tot	al			26.50	1,974,918
BG6	AIRPAVEMENTS	0923	Manager II	Operating	1.00	112,564
BG6	AIRPAVEMENTS	7108	Heavy Equipment Operations Assistant Sup	Operating	1.00	93,263
BG6	AIRPAVEMENTS	7208	Heavy Equipment Operations Supervisor	Operating	2.00	195,852
BG6	AIRPAVEMENTS	7215	General Laborer Supervisor I	Operating	6.00	376,078
BG6	AIRPAVEMENTS	7220	Asphalt Finisher Supervisor I	Operating	1.46	118,653
BG6	AIRPAVEMENTS	7282	Street Repair Supervisor II	Operating	0.54	45,592
BG6	AIRPAVEMENTS	7328	Operating Engineer, Universal	Operating	4.00	337,632
BG6	AIRPAVEMENTS	7328	Operating Engineer, Universal	Project	1.00	0
BG6	AIRPAVEMENTS	7355	Truck Driver	Operating	17.00	1,244,342
BG6	AIRPAVEMENTS	7404	Asphalt Finisher	Operating	3.00	179,110
BG6	AIRPAVEMENTS	7502	Asphalt Worker	Operating	1.00	57,694
BG6	AIRPAVEMENTS	7514	General Laborer	Operating	24.00	1,357,870
BG6	AIRPAVEMENTS	7514	General Laborer	Project	1.00	0
BG6	AIRPAVEMENTS	9991M	One Day Adjustment - Misc		0.00	14,825
BG6	AIRPAVEMENTS	9993M	Attrition Savings - Miscellaneous		(3.96)	(262,350)
BG6	AIRPAVEMENTS	STEPM	Step Adjustments, Miscellaneous		0.00	(2,321)
	AIRPAVEMENTS	Total			59.04	3,868,804
BG6	AIRPLUMBING	7213	Plumber Supervisor I	Operating	4.00	405,000
BG6	AIRPLUMBING	7239	Plumber Supervisor II	Operating	1.00	111,618
BG6	AIRPLUMBING	7347	Plumber	Operating	21.00	1,892,372
BG6	AIRPLUMBING	9991M	One Day Adjustment - Misc		0.00	8,894
BG6	AIRPLUMBING	9993M	Attrition Savings - Miscellaneous		(1.45)	(96,445)
	AIRPLUMBING TO	otal			24.55	2,321,439

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRPROJPOS	1033	IS Trainer-Senior	Project	1.00	0
BG6	AIRPROJPOS	1043	IS Engineer-Senior	Project	1.00	C
BG6	AIRPROJPOS	1053	IS Business Analyst-Senior	Project	1.00	C
BG6	AIRPROJPOS	1070	IS Project Director	Project	1.00	C
BG6	AIRPROJPOS	1822	Administrative Analyst	Project	1.00	0
BG6	AIRPROJPOS	5174	Administrative Engineer	Project	1.00	0
BG6	AIRPROJPOS	5207	Associate Engineer	Project	22.00	0
BG6	AIRPROJPOS	5211	Engineer/Architect/Landscape Architect S	Project	10.00	0
BG6	AIRPROJPOS	5212	Engineer/Architect Principal	Project	3.00	0
BG6	AIRPROJPOS	5241	Engineer	Project	15.00	C
BG6	AIRPROJPOS	5260	Architectural Assistant	Project	2.00	0
BG6	AIRPROJPOS	5261	Architectural Assistant II	Project	1.00	0
BG6	AIRPROJPOS	5265	Architectural Associate 1	Project	1.00	0
BG6	AIRPROJPOS	5266	Architectural Associate II	Project	4.00	0
BG6	AIRPROJPOS	5268	Architect	Project	2.00	0
BG6	AIRPROJPOS	5305	Materials Testing Technician	Project	3.00	0
BG6	AIRPROJPOS	5310	Survey Assistant I	Project	2.00	0
BG6	AIRPROJPOS	5312			1.00	C
BG6	AIRPROJPOS	5312	Survey Assistant II Survey Associate	Project	2.00	
				Project		0
BG6	AIRPROJPOS	5362	Engineering Assistant	Project	5.00	0
BG6	AIRPROJPOS	5364	Engineering Associate I	Project	7.00	0
BG6	AIRPROJPOS	5366	Engineering Associate II	Project	6.00	0
BG6	AIRPROJPOS	5602	Utility Specialist	Project	1.00	C
BG6	AIRPROJPOS	6318	Construction Inspector	Project	6.00	0
BG6	AIRPROJPOS	6319	Senior Contruction Inspector	Project	1.00	0
BG6	AIRPROJPOS	6335	Disability Access Coordinator	Project	1.00	0
	AIRPROJPOS TO				101.00	0
DCC	AIRPURCHASER	1020	Parts Storekeeper	Operating	1.00	56,215
BG6						
BG6	AIRPURCHASER	1931	Senior Parts Storekeeper	Operating	1.00	61,057
	AIRPURCHASER AIRPURCHASER	1931 1934	Senior Parts Storekeeper Storekeeper	1 0	1.00 1.00	61,057
BG6	AIRPURCHASER	1931 1934	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc	Operating	1.00	61,057 50,008 640
BG6 BG6	AIRPURCHASER AIRPURCHASER	1931 1934 9991M	Senior Parts Storekeeper Storekeeper	Operating	1.00 1.00	61,057 50,008
BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER	1931 1934 9991M 9993M	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc	Operating	1.00 1.00 0.00	61,057 50,008 640
BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER	1931 1934 9991M 9993M STEPM	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating	1.00 1.00 0.00 0.00	61,057 50,008 640 (30) (1,022)
BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER	1931 1934 9991M 9993M STEPM	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating	1.00 1.00 0.00 0.00 0.00	61,057 50,008 640 (30) (1,022) 166,868
BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER	1931 1934 9991M 9993M STEPM Total	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous	Operating Operating	1.00 1.00 0.00 0.00 0.00 3.00	61,057 50,008 640 (30) (1,022) 166,868 121,485
BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III	Operating Operating Operating	1.00 1.00 0.00 0.00 0.00 3.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635
BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I	Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806
BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II	Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806 100,878
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806 100,878 100,878
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806 100,878 100,878
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806 100,878 100,878
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQUTCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Project	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806 100,878 100,878 100,878 00 201,756
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6248 6248 6331 6331	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 49,635 104,806 100,878 100,878 100,878 00 201,756
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6248 6331	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 100,878 00 201,756 0 3,000
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M 9993M	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00 0.00 (0.01)	61,057 50,008 640 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 100,878 100,878 00 201,756 0 3,000 (486)
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6248 6331 6331 9991M 9993M	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00 (0.01) 9.99	61,057 50,008 640 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 100,878 100,878 00 201,756 00 3,000 (486) 782,830
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M 9993M	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV	Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating Project	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00 (0.01) 9.99 1.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 100,878 201,756 0 201,756 0 3,000 (486) 782,830 130,306
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRSCHEDIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6248 6331 6331 9991M 9993M 0932 1424	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist	Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating Project	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00 (0.01) 9.99 1.00 2.00	61,057 50,008 640 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 100,878 201,756 0 3,000 (486) 782,830 130,306 95,049
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M 9993M 9993M 0932 1424 7120	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi	Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating Project Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00	61,057 50,008 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 201,756 00 201,756 00 3,000 (486) 782,830 130,306 95,049
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQUTCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M 9993M 0932 1424 7120 7219	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi Maintenance Scheduler	Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating Project	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00	61,057 50,008 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 201,756 00 201,756 00 3,000 (486) 782,830 130,306 95,049 105,405 64,111
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQUTCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND AIRSCHEDIND AIRSCHEDIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M 9993M 0932 1424 7120 7219 9991M	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi Maintenance Scheduler One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating Project Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00 (0.01) 9.99 1.00 2.00 1.00 0.00 0.00 0.00 1.00 0.00	61,057 50,008 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 201,756 0 201,756 0 3,000 (486) 782,830 130,306 95,049 105,405 64,111 1,475
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRPURCHASER AIRQUTCHASER AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRQLTYIND AIRSCHEDIND AIRSCHEDIND	1931 1934 9991M 9993M STEPM Total 0931 1444 5266 6235 6242 6248 6248 6331 6331 9991M 9993M 0932 1424 7120 7219	Senior Parts Storekeeper Storekeeper One Day Adjustment - Misc Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous Manager III Secretary I Architectural Associate II Heating And Ventilating Inspector Plumbing Inspector Electrical Inspector Electrical Inspector Building Inspector Building Inspector One Day Adjustment - Misc Attrition Savings - Miscellaneous Manager IV Clerk Typist Buildings And Grounds Maintenance Superi Maintenance Scheduler	Operating Operating Operating Operating Operating Operating Operating Operating Operating Project Operating Project Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 0.00 0.00 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 0.00	61,057 50,008 (30) (1,022) 166,868 121,485 104,806 100,878 100,878 201,756 00 3,000 (486) 782,830 130,306 95,049

BG6 AIRSIGNSHOP 7457 Sign Worker Operating 5.00 303,54 BG6 AIRSIGNSHOP 9991M One Day Adjustment - Miscellaneous 0.00 1(48 BG6 AIRSIGNSHOP STEPM Step Adjustments, Miscellaneous 0.00 (5,855 ARSIGNSHOP Total Step Adjustments, Miscellaneous 0.00 (5,855 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 6.00 386,26 GG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 0.00 (428 GG6 AIRSTEAMFITR 7360 Pipe Welder Operating 0.00 48.02 GG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.00 4.82 GG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.23 GG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.23 GG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00	Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6 AIRSIGNSHOP 991M One Day Adjustment - Misc 0.00 1,48 BG6 AIRSIGNSHOP 993M Attrition Savings - Miscellaneous 0.00 (38 BG6 AIRSIGNSHOP Total Steamfitter Supervisor II Operating 6.00 366,26 BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor I Operating 0.00 (111,61) BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 180,22 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 4,28 BG6 AIRSTEAMFITR 9993M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (29) BG6 AIRSTECHSVCS 1444 Secretary I Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 344,42,31 BG6 A	BG6	AIRSIGNSHOP	5303	Supervisor, Traffic And Street Signs	Operating	1.00	87,132
BG6 AIRSIGNSHOP 993M Attrition Savings - Miscellaneous 0.00 (5.83) BG6 AIRSIGNSHOP Total 0.00 (5.83) BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor II Operating 0.00 111.61 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 0.00 143.62 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 4.28 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 0.00 4.28 BG6 AIRSTEAMFITR 993M Attrition Savings - Miscellaneous (0.01) (23) BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 447.52 BG6 AIRTECHSVCS 1444 Secretary I Operating 0.00 44.23 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314.41 BG6 AIRTECHSVCS 5265 Architectural Associate I Op	BG6	AIRSIGNSHOP	7457	Sign Worker	Operating	5.00	303,546
BG6 AIRSIGNSHOP STEPM Step Adjustments, Miscellaneous 0.00 (5,85) ARSIGNSHOP Total Examiliter Supervisor II Operating 1.00 111,61 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 8.00 720,90 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101,25 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 2.00 148,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR Total Pipe Welder Operating 1.00 17,52 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314,41 BG6 AIRTECHSVCS 5201 Architectural Associate I Operating 0.00 36,88 BG6 AIRTECHSVCS 5261 Arc	BG6	AIRSIGNSHOP	9991M	One Day Adjustment - Misc		0.00	1,481
AIRSIGNSHOP Total 6.00 386,26 BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor II Operating 1.00 111.61 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101.25 BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101.25 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293) AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293) BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 49.63 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 0.00 49.63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314.41 BG6 AIRTECHSVCS 5261 Architectural Associata I Operating 1.00 90.16	BG6	AIRSIGNSHOP	9993M	Attrition Savings - Miscellaneous		0.00	(39)
BG6 AIRSTEAMFITR 7248 Steamfitter Supervisor II Operating 1.00 111,61 BG6 AIRSTEAMFITR 7348 Steamfitter Supervisor I Operating 1.00 101,25 BG6 AIRSTEAMFITR 7360 Pipe Welder Operating 2.00 180,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (29) AIRSTEAMFITR Total Chief Clerk Operating 1.00 44,83 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,89 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,89 BG6 AIRTECHSVCS 5261 Architectural Assistant I Operating 1.00 114,80 BG6 AIRTECHSVCS 5265 Architectural Assoc	BG6	AIRSIGNSHOP	STEPM	Step Adjustments, Miscellaneous		0.00	(5,853)
BG6 AIRSTEAMFITR 7348 Steamfitter Operating 8.00 720,90 BG6 AIRSTEAMFITR 7349 Steamfitter Operating 1.00 101,25 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (290) AIRSTEAMFITR Total Deprating 2.00 143,51 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 1424 Clerk Typisit Operating 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.04 32,89 BG6 AIRTECHSVCS 5261 Architectural Assistant I Operating 0.05 42,23 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 90,16 BG6 AIRTECHSVCS 5265 Architectural Associate I Operat		AIRSIGNSHOP T	otal			6.00	386,267
BG6 AIRSTEAMFITR 7349 Steamfitter Supervisor I Operating 1.00 101,25 BG6 AIRSTEAMFITR 7360 Pipe Welder Operating 2.00 180,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 47,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,34 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 90,16 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 112,26 BG6 AIRTECHSVCS 32566 A	BG6	AIRSTEAMFITR	7248	Steamfitter Supervisor II	Operating	1.00	111,618
BG6 AIRSTEAMFITR 7360 Pipe Welder Operating 2.00 180,22 BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4.28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total Pipe Welder Operating 2.00 143,51 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 1.00 47,52 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.40 32,89 BG6 AIRTECHSVCS 5207 Associate Ingineer Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5265 Arport Economic Planner Operating 1.00 112,26 BG6 AIRTECHSVCS 5266 Archithectural Associate I	BG6	AIRSTEAMFITR	7348	Steamfitter	Operating	8.00	720,903
BG6 AIRSTEAMFITR 9991M One Day Adjustment - Misc 0.00 4,28 BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total 0.00 11.99 11.17,98 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 0.00 44,36 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 42,88 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.64 32,89 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate II Operating 1.00 112,26 BG6 AIRTECHSVCS 5265 Architectural Associate II	BG6	AIRSTEAMFITR	7349	Steamfitter Supervisor I	Operating	1.00	101,250
BG6 AIRSTEAMFITR 9993M Attrition Savings - Miscellaneous (0.01) (293 AIRSTEAMFITR Total Introphysics 11.99 1.117,98 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 2.00 143,51 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 0.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate I Operating 1.00 112,26 BG6 AIRTECHSVCS 9255 Airport Economic Planer Operating 1.00 112,26 BG6 AIRTECHSVCS STEPM Step Adjustment -	BG6	AIRSTEAMFITR	7360	Pipe Welder	Operating	2.00	180,226
AIRSTEAMFITR Total 11.99 1,117,98 BG6 AIRTECHSVCS 1410 Chief Clerk Operating 2.00 143,51 BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,52 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 47,52 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 90,14 BG6 AIRTECHSVCS 5266 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5255 Airpot Economic Planner Operating 1.00 112,26 BG6 AIRTECHSVCS S129 Matrol Raving - Miscellaneous (0.03) (1,666 BG6 AIRTECHSVCS S129 Attriton Saving - Miscellaneous (0.00	BG6	AIRSTEAMFITR	9991M	One Day Adjustment - Misc		0.00	4,283
BG6AIRTECHSVCS1410Chief ClerkOperating2.00143,51BG6AIRTECHSVCS1424Clerk TypistOperating1.0047,52BG6AIRTECHSVCS1444Secretary IOperating0.00314,41BG6AIRTECHSVCS5207Associate EngineerOperating0.00314,41BG6AIRTECHSVCS5207Associate EngineerProject3.00314,41BG6AIRTECHSVCS5207Associate EngineerProject3.00314,41BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00114,20BG6AIRTECHSVCS5265Airport Economic PlannerOperating1.00114,20BG6AIRTECHSVCSSTEPMStep Adjustment - Misc0.003,58BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993AIRTECHSVCS TotalBG6AIRWATERIND2486Chemist I/IIOperating1.00175,93BG6AIRWATERIND2488Supervising ChemistOperating1.00206,62BG6AIRWATERIND7336ELECTRONIC INSTRUMENTATION TECH, WPCOperating2.00226,50BG6AIRWATERIND7372Associate EngineerOperati	BG6	AIRSTEAMFITR	9993M	Attrition Savings - Miscellaneous		(0.01)	(293)
BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,52 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 32,89 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.046 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate II Operating 1.00 114,26 BG6 AIRTECHSVCS 9955 Airbort Economic Planner Operating 1.00 114,26 BG6 AIRTECHSVCS 993M Attrition Savings - Miscellaneous (0.03) (1,666 BG6 AIRTECHSVCS STEPM Step Adjustment - Misc 13.97 935,47 BG6 AIRTECHSVCS STEPM Step Adjustment Plant Superintendent Operating 1.00 74,61 </td <td></td> <td>AIRSTEAMFITR 1</td> <td>lotal</td> <td></td> <td></td> <td>11.99</td> <td>1,117,987</td>		AIRSTEAMFITR 1	lotal			11.99	1,117,987
BG6 AIRTECHSVCS 1424 Clerk Typist Operating 1.00 47,52 BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 3.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 32,89 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.046 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5266 Architectural Associate II Operating 1.00 114,26 BG6 AIRTECHSVCS 9955 Airbort Economic Planner Operating 1.00 114,26 BG6 AIRTECHSVCS 993M Attrition Savings - Miscellaneous (0.03) (1,666 BG6 AIRTECHSVCS STEPM Step Adjustment - Misc 13.97 935,47 BG6 AIRTECHSVCS STEPM Step Adjustment Plant Superintendent Operating 1.00 74,61 </td <td>BG6</td> <td>AIRTECHSVCS</td> <td>1410</td> <td>Chief Clerk</td> <td>Operating</td> <td>2.00</td> <td>143,517</td>	BG6	AIRTECHSVCS	1410	Chief Clerk	Operating	2.00	143,517
BG6 AIRTECHSVCS 1444 Secretary I Operating 1.00 49,63 BG6 AIRTECHSVCS 5207 Associate Engineer Operating 0.00 314,41 BG6 AIRTECHSVCS 5207 Associate Engineer Project 3.00 314,41 BG6 AIRTECHSVCS 5260 Architectural Assistant I Operating 0.46 32,89 BG6 AIRTECHSVCS 5261 Architectural Associate I Operating 1.00 90,16 BG6 AIRTECHSVCS 5265 Architectural Associate I Operating 1.00 104,80 BG6 AIRTECHSVCS 5265 Architectural Associate II Operating 1.00 112,26 BG6 AIRTECHSVCS 9991M One Day Adjustment - Misc 0.00 3,85 BG6 AIRTECHSVCS STEPM Step Adjustments, Miscellaneous 0.00 (3,993 AIRTECHSVCS STEPM Step Adjustment //II Operating 1.00 175,93 BG6 AIRWATERIND 2481 Water Quality Technician I/II Operating 1.00 166,93 <	BG6	AIRTECHSVCS	1424	Clerk Typist	Operating	1.00	47,525
BG6AIRTECHSVCS5207Associate EngineerOperating3.00314,41BG6AIRTECHSVCS5207Associate EngineerProject3.00314,41BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5261Architectural Assistant IIOperating0.5442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5265Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating0.003,58BG6AIRTECHSVCS993MAttrition Savings · Miscellaneous0.00(3,993BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.00176,93BG6AIRWATERIND2486Chemist I/IIOperating2.00176,93BG6AIRWATERIND2488Supervising ChemistOperating2.00246,22BG6AIRWATERIND7315General Laborer Supervisor IOperating1.00106,93BG6AIRWATERIND732Associate EngineerOperating2.00202,50BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating1.0098,30BG6AIRWATERIND7374Associate Engineer <td>BG6</td> <td>AIRTECHSVCS</td> <td>1444</td> <td></td> <td>Operating</td> <td>1.00</td> <td>49,635</td>	BG6	AIRTECHSVCS	1444		Operating	1.00	49,635
BG6AIRTECHSVCS5207Associate EngineerProject3.00BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5261Architectural Associate IOperating0.5442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993)AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00175,93BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.00106,93BG6AIRWATERIND2488Supervising ChemistOperating1.00166,32BG6AIRWATERIND2488Supervising ChemistOperating1.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0098,30BG6AIRWATERIND7336ELECTRONIC INSTRUMENTATION TECH, WPCOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating2.00113,15BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOper	BG6	AIRTECHSVCS	5207	Associate Engineer	Operating	3.00	314,419
BG6AIRTECHSVCS5260Architectural Assistant IOperating0.4632,89BG6AIRTECHSVCS5261Architectural Assistant IIOperating0.5442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCS9993MAttrition Savings - Miscellaneous0.00(0.03)(1,666BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993418BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating1.0074,63BG6AIRWATERIND2486Chemist I/IIOperating1.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0098,30BG6AIRWATERIND7330Senciate EngineerOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating3.00271,09BG6AIRWATERIND7373Senciate EngineerOperating2.00151,70BG6AIRWATERIND7374Associate EngineerOperati	BG6	AIRTECHSVCS	5207	-		3.00	0
BG6AIRTECHSVCS5261Architectural Assistant IIOperating0.54442,31BG6AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,902)BG6AIRTECHSVCS Total0.00(3,902)13.97935,47BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.00175,93BG6AIRWATERIND2486Chemist I/IIOperating1.00106,63BG6AIRWATERIND2488Supervising ChemistOperating1.00166,68BG6AIRWATERIND2488Supervising ChemistOperating1.00166,68BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating1.00202,650BG6AIRWATERIND7372Associate EngineerOperating1.0098,30BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating3.00271,09BG6AIRWATERIND7374Associate EngineerOperating2.00113,77BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage	BG6	AIRTECHSVCS	5260	-	Operating	0.46	32,897
BG6 BG6 AIRTECHSVCS5265Architectural Associate IOperating1.0090,16BG6 AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6 	BG6	AIRTECHSVCS	5261	Architectural Assistant II		0.54	42,315
BG6AIRTECHSVCS5266Architectural Associate IIOperating1.00104,80BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCS9993MAttrition Savings - Miscellaneous(0.03)(1,666BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993AIRTECHSVCSTotal10074,16BG6AIRWATERIND2481Water Quality Technician I/IIOperating2.00175,93BG6AIRWATERIND2486Chemist I/IIOperating2.00175,93BG6AIRWATERIND5130Sewage Treatment Plant SuperintendentOperating2.00202,50BG6AIRWATERIND7215General Laborer Supervisor IOperating1.00106,83BG6AIRWATERIND7336ELECTRONIC INSTRUMENTATION TECH, WPCOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating3.00271,09BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7374Associate EngineerOperating2.00151,70BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewag	BG6	AIRTECHSVCS	5265	Architectural Associate 1	Operating	1.00	90,166
BG6AIRTECHSVCS9255Airport Economic PlannerOperating1.00112,26BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCS9993MAttrition Savings - Miscellaneous0.00(0.03)(1,666BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating2.00175,93BG6AIRWATERIND2486Supervising ChemistOperating2.00106,93BG6AIRWATERIND715General Laborer Supervisor IOperating2.00202,50BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating1.001,357,10BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating3.00271,09BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating2.00113,157,10BG6AIRWATERIND7374Associate EngineerProject2.00151,70BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND<	BG6	AIRTECHSVCS	5266	Architectural Associate II	Operating	1.00	104,806
BG6AIRTECHSVCS9991MOne Day Adjustment - Misc0.003,58BG6AIRTECHSVCS9993MAttrition Savings - Miscellaneous(0.03)(1,665BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993AIRTECHSVCS TotalImage: Constraint of the constraint o			9255	Airport Economic Planner			112,265
BG6AIRTECHSVCS9993MAttrition Savings - Miscellaneous(0.03)(1,665BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993AIRTECHSVCS Total13.97935,47BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating2.00175,93BG6AIRWATERIND2488Supervising ChemistOperating1.0074,16BG6AIRWATERIND5130Sewage Treatment Plant SuperintendentOperating2.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0062,68BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating2.0098,30BG6AIRWATERIND7372Associate EngineerOperating1.0013,57,10BG6AIRWATERIND7372Associate EngineerProject2.002.00BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating3.00271,09BG6AIRWATERIND7374Associate EngineerProject2.00151,70BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage PlantOperating2.00113,15BG6AIRWATERIND7514General LaborerOperating2.00113,15BG6AIRWATERIND9991MOne Day Adjustment - Misc0.009,95 </td <td>BG6</td> <td>AIRTECHSVCS</td> <td>9991M</td> <td></td> <td></td> <td>0.00</td> <td>3,585</td>	BG6	AIRTECHSVCS	9991M			0.00	3,585
BG6AIRTECHSVCSSTEPMStep Adjustments, Miscellaneous0.00(3,993)AIRTECHSVCS Total13.97935,47BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating2.00175,93BG6AIRWATERIND2488Supervising ChemistOperating1.00106,93BG6AIRWATERIND5130Sewage Treatment Plant SuperintendentOperating2.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0062,68BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating1.001,357,10BG6AIRWATERIND7372Associate EngineerProject2.00271,09BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating3.00271,09BG6AIRWATERIND7374Aspociate EngineerProject2.00113,15BG6AIRWATERIND7514General LaborerOperating0.009,95BG6AIRWATERIND991MOne Day Adjustment - Misc0.009,9532,272,598,10BG6AIRWATERINDSTEPMStep Adjustments, Miscellaneous0.00(23,890,23,89BG6AIRWATERINDSTEPMStep Adjustments, Miscellaneous0.00 </td <td>BG6</td> <td>AIRTECHSVCS</td> <td>9993M</td> <td></td> <td></td> <td>(0.03)</td> <td>(1,665)</td>	BG6	AIRTECHSVCS	9993M			(0.03)	(1,665)
AIRTECHSVCS Total13.97935,47BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating2.00175,93BG6AIRWATERIND2488Supervising ChemistOperating2.00106,93BG6AIRWATERIND5130Sewage Treatment Plant SuperintendentOperating2.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating2.00202,50BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating1.001,357,10BG6AIRWATERIND7372Associate EngineerProject2.00271,09BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7374Associate EngineerProject2.002.00BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7514General LaborerOperating2.00151,70BG6AIRWATERIND9991MOne Day Adjustment - Misc0.009,95BG6AIRWATERINDSTEPMStep Adjustments, Miscellaneous0.00(23,89BG6AIRWATERINDSTEPMStep Adjustments, Miscellaneous0.00(23,89 <td>BG6</td> <td>AIRTECHSVCS</td> <td>STEPM</td> <td></td> <td></td> <td>, ,</td> <td>(3,993)</td>	BG6	AIRTECHSVCS	STEPM			, ,	(3,993)
BG6AIRWATERIND2481Water Quality Technician I/IIOperating1.0074,16BG6AIRWATERIND2486Chemist I/IIOperating2.00175,93BG6AIRWATERIND2488Supervising ChemistOperating1.00106,93BG6AIRWATERIND5130Sewage Treatment Plant SuperintendentOperating2.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0062,68BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating2.00202,50BG6AIRWATERIND736ELECTRONIC INSTRUMENTATION TECH, WPCOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating1.001,357,10BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating3.00271,09BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7374Associate EngineerOperating2.00151,70BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7514General LaborerOperating0.009,95BG6AIRWATERIND9991MOne Day Adjustment - Misc0.00							
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BG6AIRWATERIND5130Sewage Treatment Plant SuperintendentOperating2.00246,22BG6AIRWATERIND7215General Laborer Supervisor IOperating1.0062,68BG6AIRWATERIND7252Chief Stationary Engineer, Sewage PlantOperating2.00202,50BG6AIRWATERIND7336ELECTRONIC INSTRUMENTATION TECH, WPCOperating1.0098,30BG6AIRWATERIND7372Associate EngineerOperating17.001,357,10BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating3.00271,09BG6AIRWATERIND7373Senior Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7375Apprentice Stationary Engineer, Sewage PlantOperating2.00151,70BG6AIRWATERIND7514General LaborerOperating2.00151,70BG6AIRWATERIND9991MOne Day Adjustment - Misc0.009,95BG6AIRWATERINDSTEPMStep Adjustments, Miscellaneous(3.73)(247,758BG6AIRWATERINDSTEPMStep Adjustments, Miscellaneous0.00(23,898AIRWATERIND TotalVariation Savings - Miscellaneous0.00(23,898AIRWATERIND TotalVariation Savings - Miscellaneous0.00(23,898AIRWATERIND TotalVariation Savings - Miscellaneous0.00(23,898AIRWATERIND TotalVariation Savings - Miscellaneous <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>106,930</td>							106,930
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AIRWATERIND Total 32.27 2,598,10				-		. ,	
	500						,
							51,099,013

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG7	AIRAVSEC	0923	Manager II	Operating	1.00	112,564
BG7	AIRAVSEC	0933	Manager V	Operating	1.00	140,630
BG7	AIRAVSEC	1052	IS Business Analyst	Operating	0.46	39,993
BG7	AIRAVSEC	1053	IS Business Analyst-Senior	Operating	0.54	53,997
BG7	AIRAVSEC	1446	Secretary II	Operating	1.00	57,457
BG7	AIRAVSEC	1450	Executive Secretary I	Operating	0.46	28,890
BG7	AIRAVSEC	1844	Senior Management Assistant	Operating	1.00	77,917
BG7	AIRAVSEC	9212	Airport Safety Officer	Operating	6.00	453,915
BG7	AIRAVSEC	9220	Airport Operations Supervisor	Operating	2.54	225,565
BG7	AIRAVSEC	9991M	One Day Adjustment - Misc		0.00	3,894
BG7	AIRAVSEC	9993M	Attrition Savings - Miscellaneous		(2.05)	(171,092)
BG7	AIRAVSEC	STEPM	Step Adjustments, Miscellaneous		0.00	(7,985)
	AIRAVSEC Total				11.95	1,015,745
BG7	AIRCONTROL	0922	Manager I	Operating	1.00	104,946
BG7	AIRCONTROL	1929	Parts Storekeeper	Operating	1.00	56,215
BG7	AIRCONTROL	9247	Airport Emergency Planning Coordinator	Operating	2.00	172,705
BG7	AIRCONTROL	9991M	One Day Adjustment - Misc		0.00	1,284
BG7	AIRCONTROL	9993M	Attrition Savings - Miscellaneous		0.00	(48)
	AIRCONTROL Tot	tal			4.00	335,102
BG7	AIRDEPUTYOPN	0931	Manager III	Operating	1.00	121,485
BG7	AIRDEPUTYOPN	0942	Manager VII	Operating	2.00	323,058
BG7	AIRDEPUTYOPN	0955	Deputy Director V	Operating	1.00	183,004
BG7	AIRDEPUTYOPN	1450	Executive Secretary I	Operating	1.00	62,596
BG7	AIRDEPUTYOPN	1452	Executive Secretary II	Operating	1.00	73,074
BG7	AIRDEPUTYOPN	1824	Principal Administrative Analyst	Operating	1.00	105,894
BG7	AIRDEPUTYOPN	9991M	One Day Adjustment - Misc		0.00	2,920
BG7	AIRDEPUTYOPN	9993M	Attrition Savings - Miscellaneous		(1.32)	(110,207)
	AIRDEPUTYOPN	Total			5.68	761,824
BG7	AIRDISPATCH	0923	Manager II	Operating	1.00	112,564
BG7	AIRDISPATCH	1450	Executive Secretary I	Operating	1.00	62,596
BG7	AIRDISPATCH	1706	Telephone Operator	Operating	4.00	181,458
BG7	AIRDISPATCH	7362	Communications Systems Technician	Operating	2.00	190,496
BG7	AIRDISPATCH	7368	Senior Communications Systems Technician	Operating	1.00	110,245
BG7	AIRDISPATCH	9202	Airport Communications Dispatcher	Operating	29.00	2,079,324
BG7	AIRDISPATCH	9203	Senior Airport Communications Dispatcher	Operating	10.00	790,581
BG7	AIRDISPATCH	9204	Airport Communications Supervisor	Operating	2.00	170,179
BG7	AIRDISPATCH	9991M	One Day Adjustment - Misc	1 0	0.00	12,023
	AIRDISPATCH	9993M	Attrition Savings - Miscellaneous		(6.66)	(557,927)
BG7	AIRDISPATCH	STEPM	Step Adjustments, Miscellaneous		0.00	(13,110)
	AIRDISPATCH To				43.34	3,138,429
	AIRFIELDOPN	0923	Manager II	Operating	3.00	337,692
	AIRFIELDOPN	0931	Manager III	Operating	1.00	121,485
	AIRFIELDOPN	1426	Senior Clerk Typist	Operating	1.00	52,118
	AIRFIELDOPN	9212	Airport Safety Officer	Operating	30.54	2,310,309
	AIRFIELDOPN	9220	Airport Operations Supervisor	Operating	9.00	799,732
	AIRFIELDOPN	9991M	One Day Adjustment - Misc		0.00	13,069
	AIRFIELDOPN	9993M	Attrition Savings - Miscellaneous		(1.91)	(159,280)
	AIRFIELDOPN	STEPM	Step Adjustments, Miscellaneous		0.00	(64,117)
	AIRFIELDOPN To		-		42.63	3,411,008

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG7	AIRGTU	0931	Manager III	Operating	1.00	121,485
BG7	AIRGTU	1406	Senior Clerk	Operating	1.00	47,400
BG7	AIRGTU	1408	Principal Clerk	Operating	1.00	62,596
BG7	AIRGTU	1424	Clerk Typist	Operating	2.00	95,049
BG7	AIRGTU	1426	Senior Clerk Typist	Operating	1.00	52,118
BG7	AIRGTU	1706	Telephone Operator	Operating	0.46	20,937
BG7	AIRGTU	1823	Senior Administrative Analyst	Operating	0.54	49,259
BG7	AIRGTU	1844	Senior Management Assistant	Operating	1.00	77,917
BG7	AIRGTU	7315	Automotive Machinist Assistant Superviso	Operating	1.00	87,360
BG7	AIRGTU	7381	Automotive Mechanic	Operating	3.00	217,506
BG7	AIRGTU	9991M	One Day Adjustment - Misc		0.00	2,674
BG7	AIRGTU	9993M	Attrition Savings - Miscellaneous		(1.64)	(137,038)
BG7	AIRGTU	STEPM	Step Adjustments, Miscellaneous		0.00	20
	AIRGTU Total				10.36	697,283
BG7	AIRITMGT	0922	Manager I	Operating	0.46	48,436
	AIRITMGT	0923	Manager II	Operating	2.54	285,739
BG7	AIRITMGT	0933	Manager V	Operating	1.00	140,630
BG7	AIRITMGT	9991M	One Day Adjustment - Misc	- P	0.00	1,826
	AIRITMGT	9993M	Attrition Savings - Miscellaneous		0.00	(168)
-	AIRITMGT Total				4.00	476,463
BG7	AIRLNDSIDE	0932	Manager IV	Operating	1.00	130,306
BG7	AIRLNDSIDE	1446	Secretary II	Operating	1.00	57,457
BG7	AIRLNDSIDE	1844	Senior Management Assistant	Operating	1.00	77,917
BG7	AIRLNDSIDE	5290	Transit Planner IV	Operating	4.00	450,882
BG7	AIRLNDSIDE	9991M	One Day Adjustment - Misc	opolating	0.00	2,717
BG7	AIRLNDSIDE	9993M	Attrition Savings - Miscellaneous		0.00	(481)
	AIRLNDSIDE	STEPM	Step Adjustments, Miscellaneous		0.00	(9,728)
507	AIRLNDSIDE Tota				7.00	709,070
BG7	AIROPNMGT	0922	Manager I	Operating	1.00	104,946
BG7	AIROPNMGT	0923	Manager II	Operating	12.00	1,350,770
BG7	AIROPNMGT	0923	Manager V	Operating	1.00	140,630
BG7 BG7	AIROPNMGT	9991M	One Day Adjustment - Misc	Operating	0.00	4,652
	AIROPNMGT	9993M	Attrition Savings - Miscellaneous			-
BG7	AIROPNMGT	STEPM	-		(4.39) 0.00	(366,894) (20,216)
667	AIROPNMGT Tota		Step Adjustments, Miscellaneous			, , ,
DC7		-	Managar II	Operating	9.61	1,213,888 112,564
		0923	Manager II	Operating	1.00	,
	AIRPERMIT	1406	Senior Clerk	Operating	1.00	47,400
		1424	Clerk Typist	Operating	3.00	142,574
		1426	Senior Clerk Typist	Operating	6.00	312,709
		1444	Secretary I	Operating	1.00	49,635
	AIRPERMIT	1446	Secretary II	Operating	1.00	57,457
	AIRPERMIT	1842	Management Assistant	Operating	2.46	167,285
	AIRPERMIT	1844	Senior Management Assistant	Operating	0.54	41,955
	AIRPERMIT	4321	Cashier II	Operating	1.00	50,852
	AIRPERMIT	9991M	One Day Adjustment - Misc		0.00	3,546
	AIRPERMIT	9993M	Attrition Savings - Miscellaneous		(0.70)	(58,836)
BG7		STEPM	Step Adjustments, Miscellaneous		0.00	(1,428)
D.C.=	AIRPERMIT Total	0000			16.30	925,713
	AIRTRAINOPN	0923	Manager II	Operating	1.00	112,564
	AIRTRAINOPN	0933	Manager V	Operating	1.00	140,630
	AIRTRAINOPN	1310	Public Relations Assistant	Operating	1.00	51,497
	AIRTRAINOPN	1450	Executive Secretary I	Operating	1.00	62,596
	AIRTRAINOPN	9991M	One Day Adjustment - Misc		0.00	1,413
BG7	AIRTRAINOPN	STEPM	Step Adjustments, Miscellaneous		0.00	(8)
	AIRTRAINOPN To	tal			4.00	368,692
			OPERATIONS & SECURITY DIVISION TO		158.87	13,053,217

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG8	AIRBDC	0955	Deputy Director V	Project	1.00	0
BG8	AIRBDC	1424	Clerk Typist	Operating	1.00	47,525
BG8	AIRBDC	1452	Executive Secretary II	Operating	1.00	73,074
BG8	AIRBDC	5207	Associate Engineer	Project	1.00	0
BG8	AIRBDC	5211	Engineer/Architect/Landscape Architect S	Operating	2.00	280,967
BG8	AIRBDC	5212	Engineer/Architect Principal	Project	2.00	0
BG8	AIRBDC	5241	Engineer	Project	1.00	0
BG8	AIRBDC	5272	Landscape Architectural Associate 2	Project	1.00	0
BG8	AIRBDC	5504	Project Manager II	Project	1.00	0
BG8	AIRBDC	5506	Project Manager III	Project	1.00	0
BG8	AIRBDC	5508	Project Manager IV	Operating	2.00	351,411
BG8	AIRBDC	9991M	One Day Adjustment - Misc		0.00	2,895
BG8	AIRBDC	9993M	Attrition Savings - Miscellaneous		0.00	64
BG8	AIRBDC	STEPM	Step Adjustments, Miscellaneous		0.00	(108)
	AIRBDC Total				14.00	755,828
BG8	AIRTRAFENG	5207	Associate Engineer	Operating	2.00	209,613
BG8	AIRTRAFENG	5211	Engineer/Architect/Landscape Architect S	Operating	1.00	140,483
BG8	AIRTRAFENG	5241	Engineer	Operating	1.00	121,343
BG8	AIRTRAFENG	5241	Engineer	Project	1.00	0
BG8	AIRTRAFENG	RAFENG 9991M One Day Adjustment - Misc			0.00	1,675
BG8	AIRTRAFENG	9993M	Attrition Savings - Miscellaneous		0.00	213
BG8	AIRTRAFENG	STEPM	Step Adjustments, Miscellaneous		0.00	(36,158)
	AIRTRAFENG To	tal			5.00	437,169
	B		F DESIGN & CONSTRUCTION DIVISION TOTAL		19.00	1,192,997
BG9	AIRPLAN	0942	Manager VII	Operating	1.00	161,529
BG9	AIRPLAN	1450	Executive Secretary I	Operating	1.00	62,596
BG9	AIRPLAN	5278	Planner II	Operating	3.00	240,384
BG9	AIRPLAN	5283	Planner V	Operating	1.54	205,820
BG9	AIRPLAN	5291	Planner III	Operating	1.00	95,072
BG9	AIRPLAN	5293	Planner IV	Operating	1.46	164,745
BG9	AIRPLAN	5298	Planner III-Environmental Review	Operating	1.00	95,072
BG9	AIRPLAN	9991M	One Day Adjustment - Misc		0.00	2,789
BG9	AIRPLAN	9993M	Attrition Savings - Miscellaneous		(2.90)	(291,339)
BG9	AIRPLAN	9994M	MCCP Offset - Misc		0.00	11,279
BG9	AIRPLAN	STEPM	Step Adjustments, Miscellaneous		0.00	(20,454)
	AIRPLAN Total				7.10	727,493
	BUREAU OF PL		ENVIRONMENTAL AFFAIRS DIVISION TOTAL		7.10	727,493
BGQ	AIRRESCUE	1450	Executive Secretary I	Operating	1.00	62,596
BGQ	AIRRESCUE	9991M	One Day Adjustment - Misc		0.00	241
	AIRRESCUE Tota	al			1.00	62,837
			AIRPORT FIRE TOTAL		1.00	62,837
BCP	AIRSFPDPROG	9255	Airport Economic Planner	Operating	1.00	112,265
	AIRSFPDPROG	9991M	One Day Adjustment - Misc	1 0	0.00	432
		otal			1.00	112.697
	AIRSFPDPROG T	otal	AIRPORT POLICE TOTAL		1.00 1.00	112,697 112,697

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
AC5	38AIRP	0402_P	Deputy Chief III	Operating	1.00	254,927
AC5	38AIRP	0490_P	Commander III	Operating	1.00	207,173
AC5	38AIRP	1023_C	IS Administrator III	Operating	2.00	191,003
AC5	38AIRP	1220_C	Payroll Clerk	Operating	1.00	58,450
AC5	38AIRP	1222_C	Senior Payroll And Personnel Clerk	Operating	1.00	64,111
AC5	38AIRP	1426_C	Senior Clerk Typist	Operating	3.00	156,355
AC5	38AIRP	1430_C	Transcriber Typist	Operating	1.00	52,118
AC5	38AIRP	1450_C	Executive Secretary I	Operating	1.00	62,596
AC5	38AIRP	1452_C	Executive Secretary II	Operating	1.00	73,074
AC5	38AIRP	1824_C	Principal Administrative Analyst	Operating	1.00	105,894
AC5	38AIRP	1842_C	Management Assistant	Operating	1.00	67,960
AC5	38AIRP	8217_C	Station Officer	Operating	8.00	535,962
AC5	38AIRP	9209_C	Community Police Services Aide	Operating	128.38	7,429,645
AC5	38AIRP	9991M_Z	One Day Adjustment - Misc		0.00	29,940
AC5	38AIRP	9991U_Z	One Day Adjustment - Uniform		0.00	70,562
AC5	38AIRP	9993M_Z	Attrition Savings - Miscellaneous		(10.12)	(916,033)
AC5	38AIRP	9993U_Z	Attrition Savings - Uniform		(22.94)	(2,075,242)
AC5	38AIRP	9995M_Z	Positions Not Detailed - Miscellaneous		0.00	35,886
AC5	38AIRP	Q 4_P	Police Officer III	Operating	147.50	15,381,708
AC5	38AIRP	Q 52_P	Sergeant III	Operating	27.00	3,467,577
AC5	38AIRP	Q 62_P	Lieutenant III	Operating	9.00	1,320,302
AC5	38AIRP	Q 82_P	Captain III	Operating	3.00	556,155
AC5	38AIRP	STEPM_Z	Step Adjustments, Miscellaneous		0.00	(132,533)
AC5	38AIRP	STEPU_Z	Step Adjustments - Uniform		0.00	(766,757)
	38AIRP Total				303.82	26,230,833
			POLICE DEPARTMENT TOTAL		303.82	26,230,833

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
AEC	315017	6281_C	Fire Safety Inspector II	Operating	1.00	124,170
AEC	315017	9991M_Z	One Day Adjustment - Misc		0.00	482
AEC	315017	9991U_Z	One Day Adjustment - Uniform		0.00	41,716
AEC	315017	9993U_Z	Attrition Savings - Uniform		(3.84)	(424,797)
AEC	315017	H 2_F	Firefighter	Operating	68.00	7,046,106
AEC	315017	H 3_F	Firefighter/Paramedic	Operating	11.00	1,317,077
AEC	315017	H 4_F	Inspector, Bur of Fire Prev & Pub Safety	Operating	2.00	248,340
AEC	315017	H 20_F	Lieutenant, (Fire Department)	Operating	11.00	1,324,583
AEC	315017	H 22_F	Lieutenant, Bur of Fire Prev & Pub Safety	Operating	1.00	135,928
AEC	315017	H 30_F	Captain, (Fire Department)	Operating	3.00	412,430
AEC	315017	H 32_F	Captain, Bur of Fire Prev & Pub Safety	Operating	1.00	155,245
AEC	315017	H 33_F	EMS Captain	Operating	1.00	137,477
AEC	315017	H 39_F	Captain, Division Of Training	Operating	1.00	164,982
AEC	315017	H 51_F	Assistant Deputy Chief II	Operating	1.00	212,803
	315017 Total				97.16	10,896,542
			FIRE DEPARTMENT TOTAL		97.16	10,896,542

						Change from	FY 2011-12	Change from
			FY 2008-09	FY 2009-10	FY 2010-11	FY 2010 to FY	Projected	FY 2011 to FY
Index Code	Sobj	Subobject Title	Actual	Budget	Budget	2011	Budget	2012
AIRITT	081C5	IS-TIS-ISD SERVICES	\$ 235,184	\$ 251,064	\$ 233,861	(17,203)	233,861	0
AIRMAILREPRO	081C5	IS-TIS-ISD SERVICES	7,133	0	4,627	4,627	4,627	0
AIRPERSONNEL	081C8	GF-CON-PAYROLL/PERSONNEL	220,431	270,447	270,447	0	270,447	0
AIRITT	081CI	IS-TIS-ISD SERVICES- INFRASTRUCTURE COST	0	246,876	138,637	(108,239)	138,637	0
AIRSAFETY	081EV	GF-ENVIRONMENT	0	5,000	5,000	0	5,000	0
AIRPERSONNEL	081H1	GF-HR-RECRUITMENT/ASSESSMENT W/O	21,297	129,884	129,884		129,884	
AIRSAFETY	081H3	GF-HR-WORKERS' COMP CLAIMS	1,607,130	1,718,170	1,691,854	(26,316)	1,451,685	(240,169)
AIRPERSONNEL	081H4	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	35,208	106,776			106,776	
AIRPERSONNEL	081H7	GF-HR-EMPLOYEE RELATIONS	17,409	102,735	102,735	0	102,735	0
AIRSAFETY	081HT	GF-CHS-TOXICS WASTE & HAZARD MAT	31,279	35,000			37,000	
AIRPERSONNEL	081HZ	GF-HR MGMT/BENEFITS ADMIN	1,211,931	75,745	233,283	157,538	233,283	0
AIRADMIN	081PH	GF-OCA-MCO/LIVING HEALTH (AAO)	0	58,265	58,265	0	58,265	0
AIRFINANCIAL	081BD	GF-BOARD OF SUPERVISORS	0	0	27,383	27,383	27,383	0
AIRFINANCIAL	081C0	GF-CON-MANAGEMENT SERVICES	14,890	26,652	26,652		26,652	
AIRACCTNG	081C3	GF-CON-FINANCIAL SYSTEMS	465,792	643,934	643,934		643,934	
AIRFINANCIAL	081C3	GF-CON-FINANCIAL SYSTEMS	0	250,000	250,000		0	
AIRACCTNG	081C4	GF-CON-INTERNAL AUDITS	643,261	817,452	784,218	(33,234)	784,218	0
AIRFINANCIAL	081CB	GF-RISK MANAGEMENT SERVICES (AAO)	2,469,221	3,096,496	3,248,000		3,248,000	0
AIRFINANCIAL	081CU	GF-CON-BUDGET AND PAYROLL SYSTEM (AAO)	105,872	0	0	0	0	0
AIROUTREACH	081H9	GF-HUMAN RIGHTS COMMISSION	448,914	564,440	587,143	22,703	587,143	0
AIRFINANCIAL	081PG	GF-PURCH-GENERAL OFFICE	230,779	249,245	249,245		249,245	
AIROUTREACH	081PH	GF-OCA-MCO/LIVING HEALTH (AAO)	35,681	0	0	0	0	0
AIRPROPERTY	081RE	GF-REAL ESTATE SERVICE	19,236	43,050	50,070	7,020	50,070	0
AIROUTREACH	081SB	GF-HRC SURETY BOND	84,568	100,000	100,000		100,000	
AIRFINANCIAL	081TX	GF-TAX COLLECTOR	243,069	305,450	400,000		400,000	
AIREXHIBIT	081AR	GF-ARTS COMMISSION	25,874	31,025	31,025	0	31,025	0
AIREXHIBIT	081FA	GF-FINE ARTS MUSEUM	131,000	134,000	134,000	0	134,000	0
AIREEO	081H0	GF-HR-EQUAL EMPLOYMENT OPPORTUNITY	20,380	38,995	38,995	0	38,995	0
AIREEO	081HR	GF-HR-TUITION REIMBURSEMENT W/O	45,205	46,335	46,335	0	46,335	0

						Change from	FY 2011-12	Change from
			FY 2008-09	FY 2009-10	FY 2010-11	FY 2010 to FY	Projected	FY 2011 to FY
Index Code	Sobj	Subobject Title	Actual	Budget	Budget	2011	Budget	2012
AIRAUTOSHOP	081PA	IS-PURCH-CENTRAL SHOPS-AUTO	6,959	7,000	7,000	0	7,000	0
		MAINT						
AIRCARPENTER	081PA	IS-PURCH-CENTRAL SHOPS-AUTO	1,598	7,000	7,000	0	7,000	0
		MAINT						
AIRDEPUTYFOM	081PL	OCA-LABOR STANDARDS	8,978	69,000	69,000	0	69,000	0
		ENFORCEMENT						
AIRDEPUTYFOM	081UH	GF-PUC-HETCH HETCHY	120,822	251,144	251,144		251,144	0
AIRDEPUTYFOM	081UL	GF-PUC-LIGHT HEAT & POWER	33,758,425	34,724,230	37,144,640		40,661,445	
AIRWATERIND	081UW	EF-PUC-WATER	73,334	105,000	105,000		105,000	
AIRENVIND	081UW	EF-PUC-WATER	0	15,000	15,000		15,000	
AIRCONSTIND	081UW	EF-PUC-WATER	0	0	35,000		35,000	0
AIREVIND	081WB	SR-DPW-BUILDING REPAIR	2,000	5,000	5,000		5,000	0
AIRWATERIND	081WP	SR-CWP-CLEAN WATER DEPARTMENT	12,510	53,000	53,000	0	53,000	0
AIRPLAN	081CP	GF-CITY PLANNING	8,801	10,000	10,000	0	10,000	0
AIRECP	081ED	GF-BUS & ECN DEV	291,754	1,703,605	798,498	(905,107)	703,605	(94,893)
AIRECP	081M2	GF-CHF-YOUTH WORKS	28,253	25,830	46,055	20,225	25,830	(20,225)
AIRECP	081SS	GF-SOCIAL SERVICES	7,464	10,250	10,250	0	10,250	0
AIRLEGAL	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	2,863,730	3,600,078	3,665,000	64,922	3,665,000	0
AIRSFPDPROG	081C5	IS-TIS-ISD SERVICES	0	10,000	9,315	(685)	9,315	0
AIRSFPDPROG	081H3	GF-HR-WORKERS' COMP CLAIMS	396,475	597,883	591,128	(6,755)	438,458	(152,670)
AIRSFPDPROG	081HZ	GF-HR MGMT/BENEFITS ADMIN SYSTEM	256,632	0	0	0	0	0
AIRSFPDPROG	081OC	GF-OCC-CITIZENS COMPLAINTS	1,541	8,000	8,000	0	8,000	0
AIRSFPDPROG	081PA	IS-PURCH-CENTRAL SHOPS-AUTO	1,242	6,338	5,000	(1,338)	5,000	0
		MAINT						
AIRSFPDPROG	081PF	IS-PURCH-CENTRAL SHOPS-FUEL	1,288	2,500	2,500	0	2,500	0
		STOCK						
AIRSFPDPROG	081PX	GF-POLICE NON-SECURITY SERVICES	0	0	0	0	0	0
AIRSFPDPROG	081WB	SR-DPW-BUILDING REPAIR	22,906	36,000	27,000	(9,000)	27,000	0
	1	1	\$ 46,235,456	\$ 50,593,894	\$ 52,493,899	\$ 1,900,005	\$ 55,252,747	\$ 2,758,848

			FY 2009-10	FY 2010-11	
			Approved	Approved	
Index Code	Contractor	Purpose	Budget	Budget	Difference

PROGRAM BG1-ADMINISTRATION

AIRADMIN	Catholic Healthcare West	Operates the medical clinic located at SFO. Provides medical services to the traveling public and specialized occupational health services to members of the Airport community.	891,033	1,160,180	269,147
AIRADMIN	TBD	Consulting services for Quality Standards Program (QSP) to perform independent annual audit services, training, and surveys of employers impacted by QSP standards.	120,000	0	(120,000)
AIRITT	T-Mobile	Provide free Wi-Fi service at SFO.	0	1,820,000	1,820,000
	SFOTec	Contractor provides after-hours, weekend and holiday network monitoring, reporting and restoration of Airport Systems and Networks.	330,000	310,000	(20,000)
AIRITT	TBD	Contract for annual payment card industry (PCI) audit.	42,000	42,000	0
AIRSAFETY 1	Micro Analytical	Specialty laboratory analysis for indoor air quality investigations and other unique applications.	3,500	3,500	0
AIRSAFETY	EnServ Medical Services	Specialty laboratory analysis for indoor air quality investigations and other unique applications.	2,000	2,000	0
AIRSAFETY	EMS Labs	Specialty laboratory analysis for indoor air quality investigations and other unique applications.	2,000	2,000	0
	Law Enforcement Psychological Services	Conducts psychological testing for Airport security and safety classifications.	8,400	8,400	0
AIRPERSONNEL	Elite Background, Inc.	Conducts and coordinates extensive background investigations during applicant screening for safety-sensitive positions.	24,150	0	(24,150)
	J.D. Wesson & Associates, Inc.	Conducts and coordinates extensive background investigations during applicant screening for safety-sensitive positions.	0	12,075	12,075
AIRPERSONNEL .	J.H. Askins Company, Inc.	Conducts and coordinates extensive background investigations during applicant screening for safety-sensitive positions.	0	12,075	12,075
AIRPERSONNEL	TAL Global Corp.	Provides work place violence consulting services. Contractor will provide as needed services and new supervisor training. The budget covers approximately 250 hours of service.	25,800	25,800	0
AIRPERSONNEL	Energetix Corp.	Provides drug and alcohol testing for safety sensitive positions as established by applicable collective bargaining agreements.	16,800	16,800	0
AIRPERSONNEL	TBD	Provide as-needed professional psychological and physical fit-for-duty examination.	0	5,000	5,000
		Total BG1	1,465,683	3,419,830	1,954,147

			FY 2009-10	FY 2010-11	
			Approved	Approved	
Index Code	Contractor	Purpose	Budget	Budget	Difference

PROGRAM BG2-BUSINESS & FINANCE

AIRACCTNG	BUSINESS & FINANCE	Performs annual audit for Airport.	205,000	214,040	9,040
AIRCONCESS	Jacobs Consultancy	Provide general management services for expertise in retail concession planning.	190,000	60,000	(130,000)
AIRCONCESS	Smarte Carte	Provides luggage carts in the Int'l Terminal customs area. Cost of contract is base on number of carts used.	2,376,608	2,248,747	(127,861)
AIRDEPBUS	County of San Mateo	Provides financial support for the operating costs of a childcare facility located near the Airport (Palcare).	308,092	355,284	47,192
AIRDEPBUS	County of San Mateo	Provides financial support for the capital costs of a childcare facility located near the Airport (Palcare).	225,000	225,000	0
AIRPROPERTY	AvAir Professionals	Consultation provides liaison services between the Airport Commission and the airlines, as represented by the San Francisco Airline Airport Affairs Committee (SFAAAC).	655,000	742,008	87,008
AIROUTREACH	Wells Fargo Bank	Covers Letter of Credit fees for Airport secured capital improvement loans for six (6) Airport concessionaires.	25,750	11,000	(14,750)
AIRPARKMGT	New South Parking	This contract pays for on-Airport parking management services for the traveling public and Airport employees.	16,710,480	17,619,955	909,475
AIRPARKMGT	FasTrak	This contract pays for FastTrak payment processing services including credit card payments in public parking garages.	367,700	128,000	(239,700)
AIRFINANCIAL	Jacobs Consultancy	Provide consulting services on bond feasibility and issues, passenger facility charges, rates & charges, and lease and use agreement.	550,000	1,082,500	532,500
AIRFINANCIAL	Bank of New York	Pays for financial services rendered to the Airport's Capital Finance program for variable rate bond program.	127,500	150,000	22,500
AIRFINANCIAL	PFM/Backstrom, McCarley, Berry & Co.	Contractor supports the issuance and management of the \$4.2 billion in municipal debt.	550,000	485,200	(64,800)
AIRFINANCIAL	Orrick, Herrington & Sutcliffe & Minami, Lew & Tanaki	Provides general advisory on municipal finance and master bond resolution matters.	100,000	200,000	100,000
AIRFINANCIAL	Bond Logistix	Computation and reporting of arbitrage rebate to meet tax requirements and provide investment advisory services.	75,000	75,000	0
AIRFINANCIAL	Wells Fargo Bank	Provide general financial services.	20,000	20,000	0
AIRFINANCIAL	AON Risk & Management Services	Phase 2 of Airport Enterprise Risk Management (ERM) project	50,000	0	(50,000)
AIRFINANCIAL	Jacobs Consultancy	Consultant to help prepare Federally compliant cost allocation plan for the Airport's indirect cost rates.	30,000	50,000	20,000

Index Code	Contractor		Approved	FY 2010-11 Approved Budget	Difference
AIRFINANCIAL	Swap Financial Group	Swap advisory services is highly specialized with only a handful of firms in the country that provides this type of service. Too govern the use of interest rates swaps as part of the airport's overall debt management program.	100,000	50,000	(50,000)
		Total BG2	22,666,130	23,716,734	1,050,604

Total BG2 22,666,130 23,716,734

PROGRAM BG3-COMMUNICATION & MARKETING

AIRCOMMKTG	M-Line	Marketing & Advertising Program as well as redesigning electronic communications channels, website redesign and website	1,159,764	1,239,313	79,549
		platform hosting.			
AIRCOMBUREAU	Polaris	Annual Air Passenger survey.	40,000	0	(40,000)
AIRPAFFAIRS	International Strategic Marketing Alliance Pool	Marketing alliance to promote tourism, trade and international air traffic to San Francisco.	1,600,000	1,524,000	(76,000)
AIRPAFFAIRS	Gerchick-Murphy Associates	International and domestic traffic development marketing strategy.	100,000	125,000	25,000
AIRPAFFAIRS	TBD	New service promotional events budget.	35,000	35,000	0
AIRPAFFAIRS	Jacobs Consultancy	Data and demographic studies for airline and route development.	20,000	0	(20,000)
AIRNOISECOS	BridgeNet International	Specializes in acoustical engineering for noise reports.	100,000	100,000	0
AIRNOISECOS	Lochard Corporation	Maintenance contract for Airport Noise Abatement System.	295,000	260,000	(35,000)
AIRNOISECOS	San Mateo County Planning	Airport community roundtable with County of San Mateo.	125,000	125,000	0
AIRNOISECOS	MegaData Corporation	Maintains flight tracking radar data.	12,000	0	(12,000)
AIRNOISECOS	Harris Miller Miller & Hansen	This contract provides the Airport with in- house on the fly noise contour modeling used to validate quarterly noise contours and monitor the Airport's status with the State of California to ensure that SFO will remain variance free.	18,000	16,500	(1,500)
AIRCUSTSERV	Corey, Canapary & Galanis	Airport Customer Comparison Survey	0	75,000	75,000
AIRCUSTSERV	LRA Worldwide	LRA Worldwide, Inc. provides research and consulting services in the areas of customer relationship management.	35,000	0	(35,000)
		Total BG3	3,539,764	3,499,813	(39,951)

PROGRAM BG4-CHIEF OPERATING OFFICER

		Total BG4	104,731	187,058	82,327
	Valley	project management software.			
AIRCOO	Computerland Silicon	Funding used for initiative to implement	0	0	0
	Associates				
AIRCOO	Ralph Anderson &	Funding used for executive recruiting.	0	0	0
		services.			
	Partners	management consultation and facilitation			
AIRCOO	Infrastructure Capital	Funding for unforeseen projects and	104,731	187,058	82,327

			FY 2009-10	FY 2010-11	
			Approved	Approved	
Index Code	Contractor	Purpose	Budget	Budget	Difference

PROGRAM BG5-AIRPORT DIRECTOR'S OFFICE

		Total BG5	387,554	437,554	50,000
AIREEO	TBD	Consultant to provide external services in investigations to claims, special recruitment outreach activities, and specialized training.	37,554	37,554	C
AIRDIRECTOR	Edelstein and Gilbert	This contract provides lobbying services for State legislative issues pertaining to the Airport.	75,000	75,000	0
AIRDIRECTOR	Knight & Holland	This contract provides lobbying services for congressional delegations on issues pertaining to the Airport.	75,000	75,000	0
AIRDIRECTOR	Smith, Dawson, and Andrews	Federal and State legislative advocacy - contract allows SFO to identify and leverage resources for operations and security measures mandated by the federal government.	200,000	250,000	50,000

PROGRAM BG6-FACILITIES

AIRSCHEDIND	Mainsaver Software, Inc.	Provides maintenance, technical support and renewal licenses for computerized maintenance management system in scheduling and control.	7,000	7,000	0
		System manages all maintenance work order services.			
AIRDEPUTYFOM	Roy Block	Professional Consulting services and Geographic Information Systems Support.	8,000	0	(8,000)
AIRQLTYIND	SF Bay Area Rapid Transit District	inspection services?			0
<u></u>		Total BG6	15,000	7,000	(8,000)

PROGRAM BG7-OPERATIONS & SECURITY

AIRAVSEC	Covenant Security Services	Security inspection services of airside	721,000	721,000	0
		deliveries into sterile terminal areas mandated			
		by the TSA.			
AIRDISPATCH	Intergraph Public Safety	IPS provides graphic and mapping updates for	12,875	0	(12,875)
		the Communications CAD (Computer Aided			
		Dispatch) system. Update graphics on CAD			
		systems as facilities are added, removed or			
		renovated.			
AIRITMGT	San Francisco Terminal	Provide maintenance and support services for	901,250	1,058,196	156,946
	Equipment Co., LLC aka	common use terminal equipment (CUTE). The			
	(SFOTEC)	Airport is contractually responsible for CUTE.			
		Maintain, repair, service and support the			
		Common Use Self Service (CUSS) program			
		with 20 kiosk.			
AIRLNDSIDE	SFO Shuttle Bus	Provides shuttle bus services for long-term and	8,684,376	8,897,897	213,521
		employee parking lots.			
AIRLNDSIDE	SamTrans	Subsidize evening hour bus service for transit-	190,000	170,000	(20,000)
		dependent workers to and from Airport			
		premises or for the public to come and go			
		during the evening hours.			

Index Code	Contractor	Purpose	FY 2009-10 Approved Budget	FY 2010-11 Approved Budget	Difference
AIRLNDSIDE	Polaris	Provides personalized information services to air passengers on ground transportation, lodging and Airport facilities. The contract will cover staff and related fringe benefits.	1,185,000	1,442,975	257,975
AIRLNDSIDE	DAJA International, LLC and TBD	Curbside management services for the Airport's door-to-door van, limousine, and taxi cab patrons.	3,270,000	3,453,100	183,100
AIRLNDSIDE	ERG America	Vendor is responsible for implementing the Taxi Cashiering System and provides system support and maintenance as well as customer service functions.	120,000	0	(120,000)
AIRLNDSIDE	Metropolitan Transportation Commission	Airport Passenger Survey comparing passenger and trip characteristics of all three major Bay Area airports.	50,000	0	(50,000)
AIROPNMGT	Prime Flight	Wheel chair transportation services to shuttle passengers from the terminal to the Rental Car Center.	11,000	12,000	1,000
AIRPERMIT	QuatroTec	Provide as needed support and updates to the Security Access Office database system.	10,300	0	(10,300)
AIRPERMIT	Aviation Security Clearinghouse	Provides fingerprinting service and aviation worker biometric background checks required to meet TSA mandates.	89,000	95,000	6,000
		Total BG7	15,244,801	15,850,168	605,367

PROGRAM BG8-BUREAU OF DESIGN & CONSTRUCTION

AIRBDC	TBD	On-call environmental services for green initiatives.	200,000	608,852	408,852
AIRBDC	ERG - Environmental Consulting Services	Provides on-call environmental consultant services to perform remediation investigation; prepare and implement plan; support environmental cost recovery.	200,000	0	(200,000)
AIRBDC	TBD	Funding to support contracts for sustainability initiatives.	462,580	239,437	(223,143)
		Total BG8	862,580	848,289	(14,291)

PROGRAM BG9-BUREAU OF PLANNING & ENVIRONMENTAL AFFAIRS

AIRPLAN	Swaim Biological	Environmental Planning Services - West of	200,000	200,000	0
		Bayshore Biological Monitoring			
AIRPLAN	Albion Environmental, Inc.	Environmental Planning Services - Wildlife	0	100,000	100,000
		Hazard Management Plan Biological Services			
AIRPLAN	LSA Associates Inc	As-Needed Environmental Planning Services	319,509	205,000	(114,509)
AIRPLAN	Jones & Stokes Associates	As-Needed Environmental Planning Services	100,000	50,000	(50,000)
AIRPLAN	Tetra Tech	As-Needed Environmental Planning Services	0	45,000	45,000
AIRPLAN	URS Corp.	As-Needed Environmental Planning Services	0	150,000	150,000
AIRPLAN	Ricondo & Associates	As-Needed Planning Services	105,320	100,000	(5,320)
AIRPLAN	HNTB Corp	Terminal 1 Simulation Tasks and As-Needed	100,000	240,768	140,768
		Planning Services			

Index Code	Contractor	Purpose	FY 2009-10 Approved Budget	FY 2010-11 Approved Budget	Difference
AIRPLAN	Jacobs Consultancy	Airport Development Plan (ADP) Support Tasks and As-Needed Planning Services	500,000	50,000	(450,000)
AIRPLAN	Landrum & Brown	Online Airspace Tool Maintenance, NextGen Planning, and As-Needed Planning Services	0	300,000	300,000
Total BG9				1,440,768	115,939

PROGRAM BGR-AIRPORT BUREAU-POLICE

AIRSFPDPROG	Integraph Corporation	Maintenance and support for police records management system and projected upgrades	25,000	25,000	0
		for I/LEADS, RMS and I/Mobile.			
AIRSFPDPROG	St. Mary's Medical Center	Physical exams and lab work for new hires.	5,000	0	(5,000)
AIRSFPDPROG	Preferred Alliance	Physical exams and lab work for new hires.	2,000	0	(2,000)
AIRSFPDPROG	San Mateo County - First Chance	Drug and alcohol counseling for first time offenders in San Mateo County.	5,000	5,000	0
AIRSFPDPROG	San Mateo County Information Services	San Mateo County provides CLETS, LawNet and Thinkstream data access allows police to check local and national databases for wanted persons, missing children, stolen autos, etc.	33,000	0	(33,000)
AIRSFPDPROG	Turbo Data Systems	Fees for processing parking and moving citations.	22,174	22,000	(174)
AIRSFPDPROG	Critical Reach	Police multi-cast FAX service for missing children.	400	0	(400)
AIRSFPDPROG	Sureshred	Shred private paper documents.	400	500	100
AIRSFPDPROG	White Ivie Pet Hospital	Veterinary and kenneling services.	60,000	60,000	0
AIRSFPDPROG	United Behavioral Health	Mandatory counseling service for Police MOU benefit.	12,000	12,000	0
AIRSFPDPROG	South City Carwash	Vehicle wash/cleaning service.	4,000	0	(4,000)
		Total BGR	168,974	124,500	(44,474)

45,780,046 49,531,714 3,751,668