AIRPORT COMMISSION SAN FRANCISCO INTERNATIONAL AIRPORT

ANNUAL OPERATING BUDGET

FY 2011/12

AIRPORT COMMISSION ANNUAL OPERATING BUDGET FY 2011/12

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SAN FRANCISO AIRPORT COMMISSION BUDGET SUMMARY Fiscal Year 2011/12

The budget of the Airport Commission for Fiscal Year 2011/12 reflects the economic recovery, which has resulted in a forecast increase of 3.0% for international enplanements and a 1.2% increase for domestic enplanements, combined with rising operating costs as a result of a full year of Terminal 2 operations. 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 2010/11	FY 2011/12	Variance	%		
Revenue						
Aviation	344,559	369,808	25,249	7.3%		
Non Aviation	264,630	283,918	19,288	7.3%		
Non Operating	128,689	<u>131,461</u>	<u>2,772</u>	2.2%		
Total Revenue	738,878	785,187	46,309	6.4%		
Expense						
Salary and Fringe	157,239	170,564	13,326	8.5%		
Non Personnel Services	90,353	93,673	3,320	3.7%		
Materials and Supplies	14,330	15,431	1,101	7.7%		
Equipment	1,614	2,327	713	44.2%		
Debt Service	328,291	342,781	14,490	4.4%		
Light, Heat, and Power	37,145	39,142	1,997	5.4%		
Services of City Depts.	15,349	15,351	2	0.0%		
Work Order Recoveries	(22)	(35)	(13)	59.1%		
Annual Service Payment	28,469	30,294	1,825	6.4%		
Surety Bond Fund Transfer	427	4	(423)	(99.1%)		
Small Capital Outlay	0	3,000	3,000	N/A		
Fire and Police Direct	59,683	65,580	5,897	9.9%		
Facilities Maintenance	<u>6,000</u>	<u>7,075</u>	<u>1,075</u>	<u>50%</u>		
Total Expense	738,878	785,187	46,309	6.9%		

Revenues

Aviation revenue increased \$25.2 million or 7.3% over the prior budget year, primarily from a \$24.0 million or 8.6% increase in the required airline revenue under Airport rates and charges. Non-aviation revenue, which consists of concession, parking, and other activity-related revenue is \$18.3 million higher based on passenger trends, including a 3.3% increase in budgeted enplanements to 20.0 million and the recovery of business travel. The Airport budgeted \$88.5 million in passenger facility charge revenue to reduce the impact of rising debt service for capital improvements on airline rates. Fund balance use is \$31.5 million, all from deferred aviation revenue surpluses from prior rate years.

Expenditures

Personnel services increased as a result of a full year of new positions related to Terminal 2 operations, additional custodial services as a result of the new Lease and Use Agreement, higher retirement fund contributions, and increasing health insurance expense. Non-personnel services increased due to higher service and maintenance expenses related to Terminal 2 operations, additional parking tax payments, and a reserve for potential legal settlements. Debt service expense is \$14.5 million higher as a result of a scheduled rise in payments for existing long-term bonds and new debt service payments as a result of starting Terminal 2 operations. Light, heat, and power expense increased due to Terminal 2 operations and projected rate increases.

SAN FRANCISCO AIRPORT COMMISSION REVENUE AND EXPENSE SUMMARY FISCAL YEAR 2011/12

		Budget	FY 2010/11 vs. 2011/12 Budget Increase / Decrease				Projected Budget		
		FY 2010/11		FY 2011/12		Amount	Percent		FY 2012/13
REVENUE									
Aviation									
Landing Fees	\$	105,705,000	\$	114,001,000	\$	8,296,000	7.8%	\$	125,641,000
Terminal Rentals		173,629,000		189,589,000		15,960,000	9.2%		213,369,000
Other Aviation Revenue Subtotal Aviation	\$	65,224,589 344,558,589	\$	66,502,000 370,092,000	\$	<u>1,277,411</u> 25,533,411	<u>2.0%</u> 7.4%	\$	68,042,000 407,052,000
Non-Aviation Parking	\$	72,339,000	\$	81,537,000	\$	9,198,000	12.7%	\$	82,715,000
Concessions	φ	114,462,189	φ	120,420,000	φ	5,957,811	5.2%	φ	124,847,000
Sale of Electricity		19,191,000		20,165,000		974,000	5.1%		21,383,000
Other Sales & Services		59,637,816		61,796,000		2,158,184	<u>3.6</u> %		62,371,000
Subtotal Non-Aviation	\$	265,630,005	\$	283,918,000	\$	18,287,995	6.9%	\$	291,316,000
Operating Revenue	\$	610,188,594	\$	654,010,000	\$	43,821,406	7.2%	\$	698,368,000
Non-Operating Revenue									
PFC Revenue	\$	87,200,000	\$	88,520,000	\$	1,320,000	1.5%	\$	88,500,000
Work Order Recovery		0		0		-	0.0%		0
Interest Income Settlement		15,595,000 -		11,178,000 -		(4,417,000)	-28.3%		13,445,000
Deferred Aviation Surplus		25,893,879		25,000,000		(893,879)	-3.5%		9,374,660
Operating Fund Balance		-		6,479,050		6,479,050	0.0%		-
Transfer to Surety Bond Fund Non-Operating Revenue	\$	<u>-</u> 128,688,879	\$	<u>-</u> 131,177,050	\$		<u>0.0%</u> 1.9%	\$	<u>-</u> 111,319,660
		, ,							
TOTAL REVENUE EXPENDITURES	<u>\$</u>	738,877,473	\$	785,187,050	<u>\$</u>	46,309,577	<u>6.3</u> %	<u>\$</u>	809,687,660
Personnel Services Salaries	\$	99,718,470	\$	107,805,250	\$	8,086,780	8.1%	\$	113,244,975
Fringe Benefits	•	57,520,245	•	62,759,188	•	5,238,943	9.1%	•	68,483,103
Police		40,902,708		45,679,752		4,777,044	11.7%		47,804,358
Fire		18,780,362		19,899,979		1,119,617	<u>6.0%</u>		20,681,568
Subtotal Personnel Services	\$	216,921,785	\$	236,144,169	\$	19,222,384	8.9%	\$	250,214,004
Non-Personnel									
Travel	\$	499,593	\$	438,368	\$	(61,225)	-12.3%	\$	438,368
Training Employee Field Expenses		2,748,759 46,406		931,950 46,600		(1,816,809) 194	-66.1% 0.4%		931,950 46,600
Membership Fees		239,298		358,205		118,907	49.7%		358,205
Entertainment & Promotion		178,396		163,065		(15,331)	-8.6%		163,065
Court Fees & Other Compensation		16,500		17,000		500	3.0%		17,000
Professional & Specialized Services		49,531,714		48,247,521		(1,284,193)	-2.6%		47,902,521
Maintenance Svcs - Bldgs & Structures		1,494,115		1,583,500		89,385	6.0%		1,583,500
Maintenance Svcs - Equipment Rents & Leases - Buildings		20,973,544 271,100		22,065,567 272,350		1,092,023 1,250	5.2% 0.5%		22,225,567 272,350
Rents & Leases - Equipment		311,650		291,710		(19,940)	-6.4%		291,710
Utilities Expenses		4,478,071		4,967,873		489,802	10.9%		4,967,873
Subsistance		40,000		40,000		0	0.0%		40,000
Other Current Expenses		4,014,101		3,509,602		(504,499)	-12.6%		3,509,602
Fixed Charges Subtotal Non Personnel Expenses	\$	5,509,338 90,352,585	\$	10,739,307 93,672,618	\$	<u>5,229,969</u> 3,320,033	<u>94.9%</u> 3.7%	\$	2,761,407 85,509,718
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Materials & Supplies Equipment		14,329,983 1,613,939		15,427,227 2,331,332		1,097,244 717,393	7.7% 44.4%		15,274,027 2,436,738
Debt Service		328,291,154		342,780,901		14,489,747	44.4%		354,927,413
Light, Heat, and Power		37,144,640		39,142,479		1,997,839	5.4%		41,886,971
Services of Other Departments									
City Attorney - Legal Services		3,665,000		3,665,000		-	0.0%		3,665,000
Mayor's Office - Risk Management		3,248,000		3,424,116		176,116	5.4%		3,424,116
Workers' Compensation		2,282,982		1,921,322		(361,660)	-15.8%		1,921,322
All Other Departments* Subtotal Services of Other Depts	\$	<u>6,131,277</u> 15,327,259	\$	6,304,886 15,315,324	\$	<u> </u>	<u>2.8</u> % -0.1%	\$	<u>6,381,138</u> 15,391,576
Annual Service Payment to City (ASP)		28,469,000		30,294,000		1,825,000	6.4%		31,135,000
Small Capital Outlay Facilities Maintenance		- 6,000,000		3,000,000 7,075,000		3,000,000 1,075,000	17.9%		3,500,000 8,500,000
Reserve for Appropriation		-		-		-			908,213
Surety Bond Fund Transfer		427,128		4,000		(423,128)	100.0%		4,000
TOTAL EXPENDITURE	\$	738,877,473	\$	785,187,050	\$	46,309,577	<u>6.3</u> %	\$	809,687,660
			2						

* Includes Work Order Recoveries



Revenue Budget Assumptions & Methodology Fiscal Year 2011/12

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 2009/10	FY 2010/11	FY 2011/12	Variance
Revenue	\$91,209,131	\$105,705,000	\$113,717,000	\$8,012,000
Landed Weight	28,594,479	29,411,000	29,951,000	540,000
(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 2011. Landed weight is forecast at 29,951,000 thousand-pound units in FY 2011/12. The landing fee was set at \$3.79 per 1,000 pounds, with a minimum fee of \$185 for aircraft operated by airlines signatory to the 2011 Lease and Use Agreement under a breakeven weight of 48,800 pounds. Non-signatory landing fee is set to reflect a 25% premium over the signatory rate (see 67161 Non-Signatory Airline Surcharge Fees). The estimated revenue from the premium is an offset in the calculation of landing fees.

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

The FY 2011/12 budgeted landing fee revenue increase of 7.6% 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 1.8% over the FY 2010/11 budgeted level. In combination, these factors resulted in a 5.6% increase in the landing fee from \$3.59 to \$3.79. The landed weight

is forecast to increase 3.1% when compared to the preliminary actual landed weight of 29,044,239 thousand pound units in FY 2010/11.

67121 Itinerant Aircraft Landing Fees

Description: Landing fees collected from non-scheduled landings by commercial airlines. Commencing with the 2011 Lease and Use Agreement effective July 1, 2011, non-signatory carriers pay the Landing Fee charged to Signatory Airlines plus a 25% premium.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$ 9,950	\$ 0	\$0	\$ O

Assumptions: The FY 2011/12 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 \$15,938 in revenue was received in FY 2010/11.

67161 Non-Signatory Airline Surcharge Fees

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$ 0	\$ 0	\$284,000	\$284,000

Airlines that are not signatory to the 2011 Lease and Use Agreement are subject to a 25% premium over the signatory rate (see 67111 Airline Landing Fees). The estimated revenue from the premium is an offset in the calculation of landing fees.

TERMINAL RENTALS

Rental - Airline Terminal Leased Space

Description: Airline Rental revenue from preferential 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. In April 2011, the Airport opened the newly renovated Terminal 2 which serves both American Airlines and Virgin America.

Account	Actual FY 2009/10	Budget FY 2010/11	Budget <u>FY 2011/12</u>	Variance
67213 Rental-Airline North Terminal (T3)	\$58,105,909	\$52,823,000	\$44,897,000	\$(7,926,000)
67214 Rental-Airline South Terminal (T1)	27,798,237	27,671,000	24,555,000	(3,116,000)
67216 Rental-Airline Int'l Terminal Bldg. (ITB)	57,635,124	59,546,000	66,123,000	6,577,000
67217 Rental-Airline-Customs Facilities (ITB)	28,903,390	30,642,000	33,305,000	2,663,000
67218 Rental-Airline (T2)	0	2,947,000	20,709,000	17,762,000
Total Terminal Rental Revenue	\$172,442,660	\$173,629,000	\$189,589,000	\$15,960,000

Assumptions: Airline leased space forecast, prepared in consultation with Aviation Management, reflects known changes at the time the budget is prepared. Terminal 3, Boarding Area E is assumed to be closed for renovation in FY 2011/12 as American relocated to Terminal 2 in April 2011. Continental Airlines move from Terminal 1 to Terminal 3 as part of the merger consolidation with United Airlines is also assumed.

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 2011/12 Budget reflects a 9.2% increase over the prior budget in required airline terminal rental revenue. Following airline leased space right-sizing in FY 2010/11, offered as an incentive for early signing of the 2011 Lease and Use Agreement, space adjustments were minimal for FY 2011/12 with a 13,027 square foot increase or 0.9% in airline leased space. The required revenue increase outpaces the slight increase in airline leased space, resulting in an effective average rental rate increase of 8.3% from \$113.54 to \$122.93 per square foot.

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 Frontier, Southwest and US Airways Group. The fee reflects the recovery of debt service and projected AO&M costs.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$472,800	\$491,000	\$420,000	\$(71,000)

Assumptions: Frontier, Southwest and US Airways Group airlines continue their jet bridge utilization rates. Turn fee remains at \$25.00 per turn in FY 2011/12 based on 100% cost recovery.

Methodology:

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

The FY 2011/12 budget reflects a decrease in jet bridge usage resulting from Continental's integration into United's operations in Terminal 3; Continental was a previous user in Terminal 1.

67142 Common Use Gate Fee

Description: In accordance with the 2011 Lease and Use Agreement, fees charged to Airlines for use of Common Use facilities as designated in the Domestic Terminals. The Airport retains exclusive control of the use of all Common Use gates, Common Use Ticket Counters and Common Use Baggage Claim. Fees are assessed to the user based on type of common use facilities used and the type of aircraft. Narrow-body aircraft is charged 100% of the Common Use fee and wide-body aircraft is charged 115% of the Common Use fee.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$0	\$ 684,000	\$ 684,000

Assumptions: FY 2011/12 Budget reflects the assignment of two gates for common use at the time Airline rates were prepared and staff estimated use.

Methodology:

- Common Use Gate fee (per arrival or departure) is the aggregate of 50% of holdroom rent and 50% of loading bridge AO&M expenses divided by the average the number of arrivals (for use per arrival) or average number of departures (for use per departure).
- Common Use Baggage Claim Fee (per arrival) is the aggregate of the Common Use baggage claim rent and AO&M expenses for the Common Use baggage claim devices and inbound conveyors divided by the average number of arrivals.
- Common Use Ticket Counters (per departure) is the aggregate of the (a) Common Use ticket counters space rent, (b) Common Use baggage makeup area space rent, (c) AO&M expenses for the Common Use ticket counters and equipment, and (d) AO&M expenses for the baggage makeup and outbound conveyor systems divided by (e) the average number of departures.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$924,234	\$943,000	\$ 963,000	\$20,000

Assumptions: FY 2011/12 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 2011/12 revenue increased slightly due to updated operating 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 2009/10	FY 2010/11	FY 2010/11	<u>Variance</u>
\$15,976,114	\$16,080,000	\$ 16,042,000	\$(38,000)

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

Methodology: Sum of lease-specified rental payments

The variance results from a rent adjustment.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$7,100,082	\$7,146,000	\$ 7,400,000	\$254,000

Assumptions: Fee schedule and demand for permits by Airport tenant employees remains unchanged from prior year.

Methodology: Number of permits sold X Applicable permit fee

Budgeted FY 2011/12 revenue increases 3.6% from the prior year budget, reflecting a stable demand in tenant employee parking permits and no change in rates.

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 2009/10	<u>FY 2010/11</u>	FY 2011/12	<u>Variance</u>
\$12,929,152	\$12,592,000	\$ 10,760,000	\$(1,832,000)

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 2011/12.

Methodology: Leased space X Applicable rental rate(s)

FY 2011/12 budget reflects known cargo leases and permits. Consumer Price Indices are assumed at 1.8% for leases and, due to lower demand for space, rates are unchanged from the prior year. The decrease from FY 2010/11 budget reflects lower market rates for recently negotiated leases that had expired and a reduction in leased 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,094,245	\$3,129,000	\$ 3,147,000	\$18,000

Assumptions: Forecast demand in FY 2011/12 based on FY 2010/11 estimates. No change in parking fees.

Methodology:

Revenue = Sum of monthly/hourly parking activity X Duration X Average aircraft size The increase over the FY 2010/11 budget reflects most recent trends. FY 2010/11 actual was 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$6,461,691	\$6,013,000	\$6,688,000	\$675,000

Assumptions: American continues under its month-to-month permit and United continues under its lease, with CPI adjustments.

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

Revenue reflects full-year CPI adjustments. FY 2010/11 Budget included a potential one-time credit that did not transpire.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,416,291	\$5,865,589	\$7,353,000	\$1,487,411

Assumptions: Lease and month-to-month permit payments continue and number of ground handlers remains stable at 35-38. CPIs are assumed at 1.8%.

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

Budgeted FY 2011/12 revenue increase of \$1.5 million or 25.4% reflects lease commencements that occurred but were not budgeted during the prior fiscal year and the 8.3% 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,270,112	\$1,289,000	\$ 1,297,000	\$ 8,000

Assumptions: Existing leases and month-to-month permits continue throughout FY 2011/12. CPI assumed to be 1.8%.

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

Budgeted FY 2011/12 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 \$185 and \$93 are collected for signatory fixed and rotary-winged aircraft, respectively. Non-signatory fixed and rotary-winged aircraft are assessed an additional 25% over the signatory rate.

	Actual	Budget	Budget	
Account	FY 2009/10	FY 2010/11	FY 2011/12	Variance
67651 FBO Other Services	11,478,478	11,676,000	11,748,000	72,000

Assumptions: Overall revenue based on Minimum Annual Guarantee, set at \$11.6 million based on estimated CPI increase. Activity levels continue to produce sales activity below Minimum Annual Guarantee (MAG). Minimum landing fees increased from \$158 to \$185 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 2011/12 by 0.6% based on a CPI increase. The trend in general aviation activity is improving, but in light of continued fluctuations in fuel prices, 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 2010/11					
Enplaned			Budget	Variance to	
Passengers	<u>Budget</u>	<u>Actual</u>	FY 2011/12	FY11 Budget	
Domestic	14,950,000	15,371,769	15,450,000	500,000	
International	4,420,000	<u>4,464,244</u>	4,565,000	<u>145,000</u>	
Total	19,370,000	19,836,013	20,015,000	645,000	

Enplanements are forecast to increase 3.3%, from 19.4 million budgeted in FY 2010/11 to 20.0 million for FY 2011/12, very close to the 20.1 million enplanements in the historic peak year (FY 1999/00).

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 2009/10	FY 2010/11	FY 2011/12	<u>Variance</u>
\$72,959,844	\$72,339,000	\$81,537,000	\$9,198,000

Assumptions: FY 2011/12 passenger forecast is met. Long-term parking rate to increase by \$1 to \$15/day effective July 1, 2011 with all other parking rates remaining unchanged.

Methodology: FY 2011/12 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 2011/12 forecast of enplaned passengers.

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

FY 2011/12 budget increase reflects a combination of improved activity in parking garages related to passenger growth and a \$1 per day long term parking rate increase starting July 1, 2011. Preliminary actual for FY 2011/12 is estimated at approximately \$81.0 million.

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 2009/10	FY 2010/11	FY 2011/12	Variance
37212 Rental-Non Airline Central Terminal (T2)	29,383	36,147	\$ 0	\$(36,147)
37213 Rental-Non Airline North Terminal (T3)	361,102	407,248	337,000	(70,248)
37214 Rental-Non Airline South Terminal (T1)	254,435	298,559	316,000	17,441
37215 Rental-Non Airline Central Terminal (T2)	0	0	270,000	270,000
37216 Rental-Non Airline Int'l Terminal (ITB)	<u>541,318</u>	<u>493,793</u>	734,000	240,207
Total Non Airline Terminal Rental	\$1,186,238	\$1,235,747	\$1,657,000	\$421,253

Assumptions: Current leases and month-to-month permits are renewed. Tenant space requirements remain constant throughout FY 2011/12. Rental revenue reflects applicable terminal space category rates.

Methodology: Revenue = Leased space X Applicable rental rate

The overall terminal rent increase in FY 2011/12 over the prior year budget reflects an 8.3% increase in the average net effective rental rate and new storage space rental in Terminal 2.

37219 Rental-Other Buildings (Non-Airline)

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$9,066	\$15,100	\$1,000	\$ (14,100)

Assumptions: San Francisco Aeronautical Society space requirement remain unchanged and continue on a month-to-month permit basis.

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

Decrease in FY 2011/12 budget reflects the termination of a Smart Carte permit.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,357,891	\$3,004,000	\$3,308,000	\$304,000

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 2011/12 budget reflects a 10.1% increase over budget FY 2010/11 due a reallocation between general ledger accounts Rental-Unimproved Area (37311) and Rental Car Facility Fee (37321) where all land value is reflected in the Rental-Unimproved Area and structure rent is being reflected in Rental Car Facility 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$33,094,831	\$33,547,522	\$37,446,000	\$3,898,478

Assumptions: 1) FY 2011/12 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 3% 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 2011/12 budget was determined based on trends at mid-year FY 2010/11, which indicated stronger rental demand as business travel improved following the recession, and changes in passenger activity. FY 2011/12 demand is estimated to exceed FY 2010/11 budget demand estimates, offset by 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 11.6%. FY 2010/11 preliminary actual is estimated at \$38.1 million.

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 2009/10	FY 2010/11	FY 2011/12	<u>Variance</u>
\$242,629	\$234,000	\$277,000	\$43,000

Assumptions: Payless Rent-A-Car, Ace Rent-A-Car & Universal Van Rental continue its operations throughout FY 11/12.

Methodology: Revenue = 10% of annual sales

The increase in FY 2011/12 revenue budget reflects an 18.4% increase over FY 2010/11 based on sales trends.

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 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$26,400,000	\$26,400,000	\$26,400,000	\$0

Assumptions: The Minimum Annual Guarantee (MAG) payment to the Commission will be greater than the tiered percent-of-gross rent for FY 2011/12.

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

FY 2011/12 budget is based on MAG payment as it is not anticipated that the MAG will be exceeded based on a percent of gross sales.

Concession Revenue - Retail

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

	Actual	Budget	Budget	
Account	FY 2009/10	FY 2010/11	FY 2011/12	Variance
37521 Retail Revenue	\$10,158,165	\$10,435,384	\$11,381,000	\$945,616
37522 Retail Revenue – ITB	1,016,919	1,001,853	<u>674,000</u>	<u>(327,853)</u>
Total Gifts & Merchandise	\$11,175,084	\$11,437,237	\$12,055,000	\$617,763

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 2011/12 budget increases 5.4% to the prior year's budget, reflecting a combination of increased passenger traffic, annual CPI adjustments to MAGs and incremental revenues expected from the new retail concessionaires in Terminal 2.

Concession Revenue - Food and Beverage

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

	Actual	Budget	Budget	
Account	FY 2009/10	FY 2010/11	FY 2011/12	Variance
37711 Food & Beverage	\$9,871,905	\$9,843,983	\$11,029,000	\$1,185,017
37712 Food & Beverage - ITB	2,182,116	2,063,487	2,071,000	7,513
Total Food & Beverage	\$12,054,021	\$11,907,470	\$13,100,000	\$1,192,530

Assumptions: Forecast change in FY 2011/12 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 2011/12 budget increases 10.0% to the prior year's budget, reflecting a combination of increased passenger traffic and incremental revenues expected from the new food & beverage concessions in Terminal 2.

37911 Taxicabs

Description: Trip fees for taxicabs serving SFO.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,421,800	\$5,294,000	\$4,979,000	\$(315,000)

Assumptions: Forecast passenger activity for FY 2011/12 is realized. All trips will be uncharged in FY 2011/12 at 4/trip and $2/2^{nd}$ short trip and no charge for first short trip. 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.

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

FY 2010/11 budget assumed the elimination of the short trip fee category all trips subject to the \$4/trip rate. This rate proposal was deferred. The combination of the elimination of the short trip fee and a 1.3% projected taxi trip increase resulted in a 6.0% decline compared to the FY 2010/11 budget.

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, safety inspection fees and all other related service charges paid by taxis and other ground transportation providers.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,526,004	\$5,542,000	\$5,255,000	\$(287,000)

Assumptions: Passenger activity forecast and ground transportation trip forecast are realized. All trip fees are unchanged from FY 2010/11. Vehicle registration fee increases from \$50 to \$55 per vehicle and is assessed on all ground transportation operators, including taxis.

Methodology:

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

FY 2011/12 budget-to-budget decrease of 5.2% reflects declines in various ground transportation trips made to the Airport. Trip fees are unchanged from FY 2010/11.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$76,302	\$77,000	\$78,000	\$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 2011/12 revenue reflects existing land leases for the full fiscal year and a 1.8% 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$105,573	\$104,000	\$96,000	\$(8,000)

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 2011/12 budget reflects a 7.7% decrease from budget based on a new lease with reduced MAG for K-Delight Mobile Catering.

37421 Concession Revenue – Telephone

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,870,652	\$1,865,083	\$2,130,000	\$264,917

Assumptions: Four cellular mobile service providers continue MAG payments. Pay-phone operator continues to provide service during FY 2011/12. New Wi-Fi service with annual fixed rent to commence in July 2011.

Methodology: Revenue = MAG Rent from cellular phone providers (4 operators) + Estimated pay telephone operator commission + fixed rent from Wi-Fi service

The budget-to-budget increase in FY 2011/12 is due to the commencement of the new Wi-Fi service from the Advance Wireless Group.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$6,395,657	\$6,735,000	\$6,639,000	\$(96,000)

Assumptions: Percent-of-gross sales calculation is not expected to exceed MAG rent.

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

The FY 2010/11 budget included incremental revenues generated by passenger loading bridge advertising but this program was deferred, resulting in a 1.4% budget-to-budget decrease.

Concession - Others

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

	Actual	Budget	Budget	
Account	FY 2009/10	FY 2010/11	FY 2011/12	Variance
37499 Concession Other	\$1,950,331	\$2,182,842	\$2,199,000	\$16,158
37501 Concession Other ITB	4,539,215	4,623,188	4,556,000	<u>(67,188)</u>
Total Other Concessions	\$6,489,546	\$6,806,030	\$6,755,000	(\$51,030)

Assumptions: Current leases for currency exchange facilities, luggage cart rental, terminal ATMs, and banking at SFO continue. Anticipates 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 2011/12 reflects continuation of lease revenue from major banking tenants and Travelex currency exchange. Budget-to-budget decrease of 0.7% is due to revised revenue assumptions for Unique Retreat sleeping units, a new concept targeted to commence in FY 2011/12.

25150 Airport Traffic Fines

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$(31,511)	\$258,000	\$244,000	\$(14,000)

Assumptions: Forecast FY 2011/12 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

Budget forecast is based on recent experience. Revenue is variable.

SALE OF ELECTRICITY

77211 Sale of Electricity

Description: Sales of electricity to Airport tenants.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$16,711,978	\$19,191,000	\$20,165,000	\$974,000

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 through June 30, 2013 (FY 2012/13) per Stipulated Judgment dated September 14, 1982.

Methodology:

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

FY 2011/12 budget-to-budget increase of 5.1% 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$103,115	\$151,200	\$153,000	\$1,800

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 2011/12 budget was based on FY 2010/11 mid-year actual revenue and historical trends.

77311 Water Resale-Sewage Disposal

Description: Water and sewer services provided to tenants.

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$5,745,443	\$6,239,000	\$6,837,000	\$598,000

Assumptions: Water consumption meets forecast estimate. Rates increased 5.9%.

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

FY 2011/12 budget increase over the prior year reflects projected increase to water usage and the 5.9% rate increase. Cost recovery is at 92.7%.

77411 Security Services

Description: Fee per enplaned passenger (\$0.15) to recover unreimbursed security costs. As part of the 2011 Lease and Use Agreement negotiations with the Airlines, this fee was eliminated. Under the Airport's rate-setting methodology, the costs are incorporated into Airline rates.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,865,526	\$2,906,000	\$0	\$(2,906,000)

77611 Sale of Natural Gas

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$265,887	\$262,000	\$ 267,000	\$5,000

Assumptions: FY 2011/12 usage trend follows actual usage thru December 2010.

Methodology: Revenue = Estimated gas therms used X applicable rate

FY 2011/12 budget is based on mid-year actual usage thru December 2010.

37321 Rental Car Facility Fee

Description: Structure rent paid by five consolidated rental car companies, representing nine brands, occupying the Rental Car Center (RCC) and the Quick Turnaround (QTA) car return facility.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$11,973,883	\$12,078,000	\$11,786,000	\$(292,000)

Assumptions: Lease rate for the RCC is \$8.84 per square foot and \$0.80 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 2011/12 decrease reflects the previously mentioned reallocation between Rental Car Facility Fee (37321) and the Rental-Unimproved Area (37311). The Rental Car Facility Fee

account now reflects only the structure rent for the rental car center and the adjacent rental car staging facility.

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 2009/10	FY 20101/11	FY 2011/12	Variance
\$3,306,117	\$3,306,000	\$3,330,000	\$24,000

Assumptions: Based on current lease agreement.

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

The FY 2011/12 budget includes \$2,500,000 in rent for the use of space in Concourse H and \$830,000 for reimbursement of custodial services provided by the Airport. Custodial reimbursement fees increased 1.8% 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,850	\$5,000	\$ 5,000	\$0

Assumptions: Violation trends thru December 2010 remain unchanged. Administrative fine schedule is unchanged.

Methodology: Sum of fines collected.

Penalty revenue varies from year-to-year.

37425 Telecommunication Fees

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	<u>Variance</u>
\$2,039,282	\$2,062,000	\$2,231,000	\$169,000

Assumptions: Tenant requirements will continue to be served by ITT. Existing rates remain unchanged from mid-year FY 2010/11. New ITT fees were added with the opening of Terminal 2.

Methodology: Revenue = Sum of service requests X Applicable fees

FY 2011/12 budget-to-budget increase reflects incremental services as a result of Terminal 2.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$24,212,657	\$24,489,000	\$28,833,000	\$4,344,000

Assumptions: Per contract fee remains at \$20.00 per rental car contract. The FY 2011/12 passenger forecast is realized.

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

FY 2011/12 budget-to-budget increase reflects a better-than-expected performance in demand based on mid-year 2010/11 experience for signed rental car contracts. Car rentals continue to improve and rentals in FY 2011/12 are expected to outperform the prior year budget. FY 2010/11 preliminary actual total \$29.0 million.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$849,905	\$853,000	\$901,000	\$48,000

Assumptions: No changes in the fee schedule from FY 2011/12. A lower volume of issued badges and permits is expected based on actual activity during the first six-months of FY 2010/11.

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

Budgeted FY 2011/12 revenue is based on mid-year FY 2010/11 demand for badges and permits.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$13,722	\$0	\$0	\$0

Assumptions: No revenue is projected in FY 2011/12.

25990 Settlements

Description: Settlement payments per legal judgments.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$0	\$0	\$0

Assumptions: Only known settlement payments are budgeted.

Methodology: Sum of scheduled settlement payments.

The Airport was not aware of any settlements at the time the budget was prepared.

77931 Refuse Disposal

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$549,321	\$527,000	\$530,000	\$3,000

Assumptions: Tenants renew existing permits. Refuse permit fee schedule is as follows: 1) Retail concessions: \$189.00 per month per location for "green" certified tenants and \$255.00 per month per location for non-certified tenants; 2) Food & beverage concessions: \$376.00 per month per location for "green" certified tenants and \$510.00 per month per location for non-certified tenants and \$510.00 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 2011/12 budget is due to a combination of rate increases of 5.0% - 6.7% slightly offset by suspension of refuse permits by tenants located in Boarding Area E, which is closed for renovation.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,483,275	\$2,741,616	\$4,031,000	\$1,289,384

Assumptions:

- Tenants fulfill existing leases with respect to payment of infrastructure fees. Fees are set at \$15 per square foot for each domestic terminal food and beverage locations, and an additional \$15 per square foot for each location in domestic food courts in Terminal 1 and Terminal 3 only. Rates for Terminal 2 vary by food court.
- 2) 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.
- 3) Concession marketing charge remains at \$1 per square foot per year.
- 4) The Terminal 3 International Terminal Boarding Area G secure connector reimbursement of \$438,000 is paid by United Airlines pursuant the 2004 Bankruptcy Care Stipulation Agreement.
- 5) Equipment maintenance fee of \$1,503,000 for the baggage handling system in Terminal 2 is paid by airline tenants.

Methodology:

Infrastructure Improvement Fee

Revenue: (All domestic terminal food and beverage operators) = Total sq. ft. X \$15 per year

Food Court Infrastructure Fee

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> \$1,503,000 (prorated for partial year; a joint use formula will be used to allocate to airlines using the terminal)

FY 2011/12 budget increase is primarily due to the additional revenue from the Terminal 2 baggage handling system maintenance fees.

77942 Reimbursement from SFOTEC

Description: This fee formerly reimbursed Airport Commission for custodial services for international activity in the holdroom and baggage claim areas in the International Terminal. Pursuant to the 2011 Lease and Use Agreement, effective July 1, 2011 custodial services for those areas will be provided by the Airport throughout all terminals. As such, the fee was discontinued in FY 2011/12.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,403,000	\$1,280,000	\$0	\$(1,280,000)

Following adoption of the budget, a \$71,000 reimbursement fee was established for cleaning of common use jet bridges.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,266,163	\$2,638,000	\$2,792,000	\$154,000

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 2011/12 budget reflects additional rental space by the US Department of Justice.

77999 Miscellaneous Airport Revenue

Description: Revenue not otherwise classified.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$192,868	\$100,000	\$100,000	\$0

Assumptions: FY 2011/12 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.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,620,231	\$11,062,000	\$7,483,000	\$(3,579,000)

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 2011/12 interest is based on estimates from the Airport's Fiscal Agent. The variance reflects direct payment of debt service from interest income earned on forward purchase accounts.

30150 Interest Earned – Pooled Cash

Description: Funds deposited with the City Treasurer.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,273,296	\$4,533,000	\$3,695,000	\$(838,000)

Assumptions: Fund balances include all other funds on deposit in the operating fund. The average balance is assumed at 35% of total operating costs, equal to \$153.7 million in FY 2011/12, plus \$92.7 million in the contingency fund account. The interest rate assumed at 1.5%. It was assumed short-term rates would rise slightly during FY 2011/12.

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

The FY 2011/12 budget was estimated at a 1.50% interest rate, which are 50 basis points lower than the 2.00% used for FY 2010/11 and results in the decrease in interest income revenue. The pooled cash interest rate averaged 1.24% in FY 2010/11.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$61,000,000	\$87,200,000	\$88,520,000	\$1,320,000

Assumptions: The Airport receives \$4.39 per enplaned passenger (\$4.50 collection less \$0.11 retained by collecting Airline) on approximately 85% 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 2011/12 to control Airline rate increases that results from higher debt service related to capital improvements.

Deferred Aviation Revenue Surplus (Fund Balance)

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 owed to the airlines are carried forward to subsequent rates year(s) as revenue, offsetting revenue required from the airlines. Surpluses are reflected in Airport Fund Balance. Deficits increase required airline revenue in subsequent rate years.

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,061,031	\$25,893,879	\$25,000,000	(\$893,879)

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

Prior to the final operating budget, \$25,000,000 of a cumulative \$49,000,000 deferred aviation revenue surplus was used in the determination of airline rates.

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$0	\$6,479,050	\$6,479,050

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.

The amount in FY 2011/12 represents amount of the surplus required to balance the operating budget.
SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET SUMMARY FISCAL YEAR 2011/12

	Actual	Budget	Budget	 Budget FY 201 Budget 201 Increase / De	IO/11 crease
	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	 Amount	Percent
REVENUE					
Aviation					
Landing Fees	\$ 91,219,081	\$ 105,705,000	\$ 114,001,000	\$ 8,296,000	7.8%
Terminal Rents	172,442,660	173,629,000	189,589,000	15,960,000	9.2%
Other Aviation Revenue	65,123,199	65,224,589	66,502,000	1,277,411	2.0%
Subtotal	\$ 328,784,940	\$ 344,558,589	\$ 370,092,000	\$ 25,533,411	7.4%
Non-Aviation					
Parking	\$ 72,959,844	72,339,000	\$ 81,537,000	\$ 9,198,000	12.7%
Concessions	114,373,783	114,462,189	120,420,000	5,957,811	5.2%
Sale of Electricity	16,711,978	19,191,000	20,165,000	974,000	5.1%
Other Sales & Services	58,278,613	59,637,816	61,796,000	2,158,184	3.6%
Subtotal	\$ 262,324,218	\$ 265,630,005	\$ 283,918,000	\$ 18,287,995	6.9%
Operating Revenue	\$ 591,109,158	\$ 610,188,594	\$ 654,010,000	\$ 43,821,406	7.2%
Non-Operating Revenue					
Interest Income	\$ 8,893,527	\$ 15,595,000	\$ 11,178,000	\$ (4,417,000)	-28.3%
PFC Revenue	61,000,000	87,200,000	88,520,000	1,320,000	1.5%
Deferred Aviation Surplus	2,061,031	25,893,879	25,000,000	(893,879)	0.0%
Fund Balance	-	-	6,479,050	6,479,050	0.0%
Non-Operating Revenue	\$ 71,954,558	\$ 128,688,879	\$ 131,177,050	\$ 2,488,171	1.9%
TOTAL REVENUE	\$ 663,063,716	\$ 738,877,473	\$ 785,187,050	\$ 46,309,577	6.3%

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET DETAIL FISCAL YEAR 2011/12

								Bud	get FY 2011/12 v 2010/11	vs. Budget
			Actual FY 2009/10		Budget FY 2010/11		Budget FY 2011/12		Increase / Decr Amount	ease Percent
			F1 2009/10				FT 2011/12		Amount	Fercent
	AVIATION									
LANDING FEE										
67111 67121	AIRLINE LANDING FEES	\$	91,209,131	\$	105,705,000	\$	113,717,000	\$	8,012,000	7.6% 0.0%
67161	ITINERANT AIRCRAFT LANDING FEES NON SIGNATORY SURCHARGE FEES		9,950.00		-		- 284,000.00		- 284,000.00	0.0%
01101	SUB-TOTAL LANDING FEES	\$	91,219,081	\$	105,705,000	\$	114,001,000	\$	8,296,000	7.8%
TERMINAL RE										
67213	RENTAL-AIRLINE NORTH TERMINAL	\$	58,105,909	\$	52,823,000	\$	44,897,000	\$	(7,926,000)	-15.0%
67214	RENTAL-AIRLINE SOUTH TERMINAL	•	27,798,237	·	27,671,000	•	24,555,000	•	(3,116,000)	-11.3%
67216	RENTAL-AIRLINE-ITB		57,635,124		59,546,000		66,123,000		6,577,000	11.0%
67217	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB		28,903,390		30,642,000		33,305,000		2,663,000	8.7%
67218	RENTAL-AIRLINE-T2 SUB-TOTAL TERMINAL RENTALS	\$	- 172,442,660	\$	2,947,000 173,629,000	\$	20,709,000 189,589,000	\$	17,762,000	<u>6</u> 9.2%
	SOB-TOTAL TERMINAL RENTALS	ψ	172,442,000	Ψ	173,029,000	Ψ	109,509,000	Ψ	13,900,000	5.270
		¢	470.000	۴	404 000	¢	400.000	¢	(74,000)	44 50/
67141 67142	JET BRIDGE FEES COMMON USE GATE FEES	\$	472,800	\$	491,000	\$	420,000 684,000	\$ \$	(71,000) 684,000	-14.5% 0.0%
67215	RENTAL-AIRLINE CARGO CUSTOMS FACILITY		924,234		943,000		963,000	Ψ	20,000	2.1%
67321	RENTAL-AIRLINE GROUND LEASES		15,976,114		16,080,000		16,042,000		(38,000)	-0.2%
67711	PARKING - EMPLOYEES		7,100,082		7,146,000		7,400,000		254,000	3.6%
67311	RENTAL-AIRLINE CARGO SPACE		12,929,152		12,592,000		10,760,000		(1,832,000)	-14.5%
67411	RENTAL-AIRCRAFT PARKING		3,094,245		3,129,000		3,147,000		18,000	0.6%
67421	RENTAL-AIRLINE; SUPERBAY HANGAR		6,461,691		6,013,000		6,688,000		675,000	11.2%
67511 67611	AIRLINE SUPPORT SERVICES		5,416,291		5,865,589		7,353,000		1,487,411	25.4%
67441	RENTAL TANK FARM AREA FBO-GENERAL AVIATION AIRCRAFT PARKING		1,270,112		1,289,000		1,297,000		8,000	0.6% 0.0%
67641	FBO-FUEL SERVICES		-		-		-		-	0.0%
67651	FBO - OTHER SERVICES		11,478,478		11,676,000		11,748,000		72,000	0.6%
	SUB-TOTAL: OTHER AVIATION REVENUE:	\$	65,123,199	\$	65,224,589	\$	66,502,000	\$	1,277,411	2.0%
	TOTAL AVIATION REVENUE	\$	328,784,940	\$	344,558,589	\$	370,092,000	\$	25,533,411	7.4%
	NON-AVIATION REVENUE									
CONCESSION	NS									
PUBLIC PARK	KING									
35271	PUBLIC PARKING	\$	72,959,844	\$	72,339,000	\$	81,537,000	\$	9,198,000	12.7%
78902	NSF CHECKS	<u> </u>	-	^	-	^	-	^	-	0.0%
	SUB-TOTAL: PARKING	\$	72,959,844	\$	72,339,000	\$	81,537,000	\$	9,198,000	12.7%
OTHER CON										
37212	RENTAL-CENTRAL TERMINAL (NON-AIRLINE)	\$	29,383	\$	36,147	\$	-	\$	(36,147)	-100.0%
37213 37214	RENTAL-NORTH TERMINAL(NON-AIRLINE) RENTAL-SOUTH TERMINAL(NON-AIRLINE)		361,102 254,435		407,248 298,559		337,000 316,000		(70,248) 17,441	-17.2% 5.8%
37214	RENTAL-300 ITT PERMITAE(NON-AIREINE)		-		-		270,000		270,000	0.0%
37216	RENTAL-NON-AIRLINE; ITB		541,318		493,793		734,000		240,207	48.6%
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)		9,066		15,100		1,000		(14,100)	-93.4%
37311	RENTAL-PAVED/UNIMPROV AREA (NON-AIRLINE)		3,357,891		3,004,000		3,308,000		304,000	10.1%
37611	CONCESSION REV-CAR RENTAL		33,094,831		33,547,522		37,446,000		3,898,478	11.6%
37621			242,629		234,000		277,000		43,000	18.4%
37512 37521	CONCESSION REV-DUTY FREE IN BOND-ITB CONCESSION REV-GIFTS & MERCHANDISE		26,400,000 10,158,165		26,400,000 10,435,384		26,400,000 11,381,000		- 945,616	0.0% 9.1%
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB		1,016,919		1,001,853		674,000		(327,853)	-32.7%
37711	CONCESSION REV-FOOD & BEVERAGE		9,871,905		9,843,983		11,029,000		1,185,017	12.0%
37712	CONCESSION REV-FOOD & BEVERAGE-ITB		2,182,116		2,063,487		2,071,000		7,513	0.4%
37911	TAXICABS		4,421,800		5,294,000		4,979,000		(315,000)	-6.0%
37921	GROUND TRANS TRIP FEES		5,526,004		5,542,000		5,255,000		(287,000)	-5.2%
38111	CNG SERVICE STATION		76,302		77,000		78,000		1,000	1.3%
37411	CONCESSION REV-GROUNDSIDE		105,573		104,000		96,000		(8,000)	-7.7%
37421 37441	CONCESSION REV-TELEPHONE CONCESSIONS-ADVERTISING		3,870,652		1,865,083		2,130,000		264,917 (96,000)	14.2% -1.4%
37499	CONCESSIONS-ADVERTISING		6,395,657 1,950,331		6,735,000 2,182,842		6,639,000 2,199,000		(96,000) 16,158	-1.4%
37501	CONCESSION-OTHERS-ITB		4,539,215		4,623,188		4,556,000		(67,188)	-1.5%
25150	AIRPORT TRAFFIC FINES	_	(31,511)		258,000		244,000		(14,000)	-5.4%
	SUB-TOTAL CONCESSIONS	\$	114,373,783	\$	114,462,189	\$	120,420,000	\$	5,957,811	5.2%

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET DETAIL FISCAL YEAR 2011/12

			Actual		Budget		Budget	Bud	lget FY 2011/12 v 2010/11 Increase / Decre	-
			FY 2009/10		FY 2010/11		FY 2011/12		Amount	Percent
SALE OF ELE	CTRICITY									
77211	SALES OF ELECTRICITY	\$	16,711,978	\$	19,191,000	\$	20,165,000	\$	974,000	5.1%
OTHER SALE	S & SERVICES									
77111	COMMISSION-COGENERATION FACILITY-UAL	\$	103,115	\$	151,200	\$	153,000	\$	1,800	1.2%
77311	WATER RESALE-SEWAGE DISPOSAL		5,745,443		6,239,000		6,837,000		598,000	9.6%
77411	SECURITY SERVICES		2,865,526		2,906,000		-		(2,906,000)	-100.0%
77611	SALE OF NATURAL GAS		265,887		262,000		267,000		5,000	1.9%
37321	RENTAL CAR FACILITY FEE		11,973,883		12,078,000		11,786,000		(292,000)	-2.4%
37217	RENTAL-BART		3,306,117		3,306,000		3,330,000		24,000	0.7%
25920	PENALTIES		2,850		5,000		5,000		-	0.0%
37425	TELECOMMUNICATION FEES		2,039,282		2,062,000		2,231,000		169,000	8.2%
60156	EVENT FEES		5,599		-		-		-	-
67521	TRANSPORTATION AND FACILITIES FEES		24,212,657		24,489,000		28,833,000		4,344,000	17.7%
77911	LICENSES & PERMITS		849,905		853,000		901,000		48,000	5.6%
77921	COLLECTION CHARGES		13,722		-		-		-	-
25990	SETTLEMENTS		-		-		-		-	-
77931	REFUSE DISPOSAL		549.321		527.000		530.000		3.000	0.6%
77933	MISCELLANEOUS TERMINAL FEES		2,483,275		2,741,616		4,031,000		1,289,384	47.0%
77942	REIMBURSEMENT FROM SFOTEC		1,403,000		1,280,000		-		(1,280,000)	-100.0%
77951	RENT-GOVERNMENTAL AGENCY		2,266,163		2,638,000		2,792,000		154,000	5.8%
77999	MISC AIRPORT REVENUE		192,868		100,000		100,000		-	0.0%
11000	SUB-TOTAL OTHER SALES & SERVICES	\$	58,278,613	\$	59,637,816	\$	61,796,000	\$	2,158,184	3.6%
	TOTAL NON-AVIATION REVENUE	\$	262,324,218	\$	265,630,005	\$	283,918,000	\$	18,287,995	6.9%
TOTAL O	PERATING REVENUE	\$	591,109,158	\$	610,188,594	\$	654,010,000	\$	43,821,406	7.2%
	NON-OPERATING REVENUE									
00/		•	= 000 0- ·	•		•		•	(0.570.057)	00.45
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	\$	5,620,231	\$	11,062,000	\$	7,483,000	\$	(3,579,000)	-32.4%
30150	INTEREST EARNED - POOLED CASH	-	3,273,296		4,533,000		3,695,000	-	(838,000)	-18.5%
	SUB-TOTAL INTEREST INCOME	\$	8,893,527	\$	15,595,000	\$	11,178,000	\$	(4,417,000)	-28.3%
	FUND BALANCE									
67151	USE OF PASSENGER FACILITY FEES	\$	61,000,000	\$	87,200,000	\$	88,520,000	\$	1,320,000	1.5%
	DEFERRED AVIATION		2,061,031		25,893,879		25,000,000		(893,879)	-3.5%
	OPERATING FUND BALANCE		-		-		6,479,050		6,479,050	0.0%
	SUB-TOTAL FUND BALANCE	\$	63,061,031	\$	113,093,879	\$	119,999,050	\$	6,905,171	6.1%
	TOTAL NON-OPERATING REVENUE	\$	71,954,558	\$	128,688,879	\$	131,177,050	\$	2,488,171	1.9%
TOTAL AIRPO	DRT REVENUE	\$	663,063,716	\$	738,877,473	\$	785,187,050	\$	46,309,577	6.3%

AIRPORT WIDE EXPENSE SUMMARY FY 2011/12 APPROVED BUDGET

			FY 2009/10	FY 2010/11	FY 2011/12	Budge Increase/Dee		Projected FY 2012/13
Char	Obj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
Salaries &								
001	001	Permanent Salaries	\$89,406,108	\$91,800,115	\$99,173,236	7,373,121	8.0%	\$104,711,726
001	005	Temporary Salaries	1,564,835	2,208,526	1,941,881	(266,645)	-12.1%	1,927,116
001	009	Premium Pay	3,378,024	3,564,926	3,708,172	143,246	4.0%	3,624,172
001	010	One-time Payment	1,105,653	182,531	314,836	132,305	72.5%	314,836
001	011	Overtime	1,304,090	1,160,353	1,730,075	569,722	49.1%	1,730,075
001	012 013	Holiday Pay Fringe Benefits*	907,614	802,019	937,050	135,031	16.8%	937,050
013	013	Subtotal Salaries	<u>39,906,239</u> 137,572,563	<u>57,520,245</u> 157,238,715	<u>62,759,188</u> 170,564,438	5,238,943 13,325,723	9.1% 8.5%	<u>68,483,103</u> 181,728,078
Non-Perso	onnel Services							
021	021	Travel	302,579	499,593	438,368	(61,225)	-12.3%	438,368
021	022	Training	1,124,000	2,748,759	931,950	(1,816,809)	-66.1%	931,950
021	023	Employee Field Expenses	40,518	46,406	46,600	194	0.4%	46,600
021	024	Membership Fees	332,508	239,298	358,205	118,907	49.7%	358,205
021	025	Promotional & Entertainment	106,057	178,396	163,065	(15,331)	-8.6%	163,065
021	026	Interpreters & Other Fees	5,581	16,500	17,000	500	3.0%	17,000
021	027	Professional & Specialized Services	43,260,646	49,531,714	48,247,521	(1,284,193)	-2.6%	47,902,521
021	028	Maintence Svcs - Building & Structures	891,924	1,494,115	1,583,500	89,385	6.0%	1,583,500
021	029	Maintenance Svcs - Equipment	17,287,839	20,973,544	22,065,567	1,092,023	5.2%	22,225,567
021	030	Rents & Leases - Buildings	281,580	271,100	272,350	1,250	0.5%	272,350
021	031	Rents & Leases - Equipment	273,737	311,650	291,710	(19,940)	-6.4%	291,710
021	032	Utilities Expenses	3,719,678	4,478,071	4,967,873	489,802	10.9%	4,967,873
021	034	Subsistence-Animals	35,881	40,000	40,000	0	0.0%	40,000
021	035	Other Current Expenses	2,908,514	4,014,101	3,509,602	(504,499)	-12.6%	3,509,602
021	052	Property Taxes, Licenses & Permits	867,481	2,509,338	2,539,307	29,969	1.2%	2,561,407
021	053	Judgements-Claims	<u>103,581</u>	3,000,000	8,200,000	5,200,000	<u>173.3%</u>	200,000
		Subtotal Non-Personnel	71,542,105	90,352,585	93,672,618	3,320,033	3.7%	85,509,718
040	040	Materials & Supplies	12,126,432	14,329,983	15,427,227	1,097,244	7.7%	15,274,027
060	060	Equipment	2,401,462	1,613,939	2,331,332	717,393	44.4%	2,436,738
070	070	Debt Service	289,836,306	328,291,154	342,780,901	14,489,747	4.4%	354,927,413
Services of	of Other Depart	tments_						
081	081UL	Light Heat & Pwr	34,079,194	37,144,640	39,142,479	1,997,839	5.4%	41,886,971
081	081CT	City Attorney	2,684,316	3,665,000	3,665,000	0	0.0%	3,665,000
081	081CB	Risk Mgmt	3,004,613	3,248,000	3,424,116	176,116	5.4%	3,424,116
081	081H3	Workers Comp.	1,858,010	2,282,982	1,921,322	(361,660)	-15.8%	1,921,322
081	081	All Other Dept	3,749,957	6,153,277	6,339,886	186,609	3.0%	6,406,138
San Franc	cisco Police De	partment **	36,544,621	40,902,708	45,679,752	4,777,044	11.7%	47,804,358
San Franc	cisco Fire Depa	artment **	16,896,982	18,780,362	<u>19,899,979</u>	<u>1,119,617</u>	6.0%	20,681,568
		Subtotal Services of Other Departments	98,817,694	112,176,969	120,072,534	7,895,565	7.0%	125,789,473
	re Recovery		(500)	<u>^</u>	2	-		-
086	086	Arts Commission	(500)	0	0	0	N/A	0
086	086	Port Commission	(23,037)	(22,000)	(25,000)	(3,000)	13.6%	(25,000)
086 087	086 087	Department of Public Works Human Services	0 (6,697)	0 0	(10,000) 0	(10,000) 0	N/A N/A	0 0
Small Cap	oital Outlay		0	0	3,000,000	3,000,000	N/A	3,500,000
Facilities N	Vaintenance		4,398,142	6,000,000	7,075,000	1,075,000	17.9%	8,500,000
091	093	Annual Service Payment	28,100,044	28,469,000	30,294,000	1,825,000	6.4%	31,135,000
091	093	Surety Bond Fund	0	427,128	4,000	(423,128)	-99.1%	4,000
098	098	Designated for General Reserve	0	0	0	0	N/A	908,213
		TOTAL	<u>\$644,764,513</u>	<u>\$738,877,473</u>	<u>\$785,187,050</u>	<u>\$46,319,577</u>	6.3%	<u>\$809,687,660</u>

*The Fringe Benefits budget number for FY 2010/11 reflects GASB 45 Retiree Health Benefits liability at \$11,547,000, while the FY 2011/12 Fringe Benefits budget number includes 10,544,000 for this liability.

**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.

			F	2011/12 APPRC	OVED BUDGET		Destaut		Desired
				FY 2009/10	FY 2010/11	FY 2011/12	Budget Increase/D	ecrease	Projected FY 2012/13
Char	Obj	Subobj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
0									
<u>Salari</u> 001	<u>les</u> 001	00101	Permanent Salaries	\$89,406,108	\$91,800,115	\$99,173,236	\$7,373,121	8.0%	\$104,711,726
001	001		Temp. Salaries	1,564,835	2,208,526	1,941,881	(266,645)	-12.1%	1,927,116
001	009		Premium Pay	3,378,024	3,564,926	3,708,172	143,246	4.0%	3,624,172
001	010		Incentive Pay	7,707	132,833	266,336	133,503	100.5%	266,336
001	010		Ret Payoff-SP & Vac-Misc	1,097,946	49,698	48,500	(1,198)	-2.4%	48,500
001	011		Overtime	1,304,090	1,160,353	2,516,316	1,355,963	116.9%	2,516,316
001			Holiday Pay	<u>907,614</u>	802,019	<u>937.050</u>	135,031	16.8%	<u>937.050</u>
	0.2	0.201		97,666,324	99,718,470	108,591,491	8,873,021	8.9%	114,031,216
Mand	atory	Fringe E	Benefits	, ,	, ,		, ,		
013	013	01301	Retire City Misc	8,788,744	12,447,259	17,939,348	5,492,089	44.1%	21,967,247
013	013	01371	Retirement Pickup	2,625,535	2,647,026	0	(2,647,026)	-100.0%	0
013	013	01379	Retirment Pick-Up PreMOTH Adjustment	0	(229,226)	250,000	479,226	0.0%	250,000
013	014	01401	Social Security (OASDI)	5,667,941	5,989,514	6,470,801	481,287	8.0%	6,742,694
013	014	01402	Social Security - Medicare (HI ONLY)	1,385,065	1,445,927	1,574,595	128,668	8.9%	1,653,463
013	015	01501	Health Service-City Match	6,602,842	7,794,317	8,747,991	953,674	12.2%	9,332,773
013	015	01502	Retiree Healthcare-City Match	22,369	0	0	0	0.0%	0
013		01521	1 2	46,835	0	0	0	0.0%	0
013		01551		194,388	216,715	227,436	10,721	4.9%	227,436
013		01561		5,953,712	7,008,344	7,742,368	734,024	10.5%	7,742,368
013		01562	,	0	11,547,000	10,544,000	(1,003,000)	-8.7%	10,544,000
013		01571		5,797,561	5,505,317	5,870,612	365,295	6.6%	6,266,876
013		01599		4,405	0	0	0	0.0%	0
013		01601	5	1,714,285	2,003,559	2,232,089	228,530	11.4%	2,381,428
013	017	01701		181,106	249,289	325,795	76,506	30.7%	342,087
013	019	01901	8, 8	0	0	0	0	0.0%	0
013	019	01911	5	419,098	401,025	480,498	79,473	19.8%	514,567
013		01912	5	473,544	444,179	456,837	12,658	2.8%	481,923
013	019	01913		18,478	40,000	40,000	0	0.0%	40,000
013	019	01999	Other Fringe Benefits	<u>10,333</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	0.0%	<u>10,000</u>
				39,906,239	57,520,245	62,912,370	5,392,125	9.4%	68,496,862
			Subtotal Salaries and Fringe Benefits	137,572,563	157,238,715	171,503,861	14,265,146	9.1%	182,528,078
Non-F	Persor	nnel Ser	vices						
021	021		Travel Costs Paid to Employees	(489)	0	0	0	0.0%	0
021	021		Travel Costs Paid to Vendors	1,963	0	0	0	0.0%	0
021	021		Air Travel - Employees	25,994	263,285	213,775	(49,510)	-18.8%	213,775
021	021		Air Travel -Non Employees	99,302	0	0	0	0.0%	0
021	021		Non Air Travel - Employees	139,993	236,308	224,593	(11,715)	-5.0%	224,593
021	021		Non Air Travel - Non Employees	35,816	0	0	0	0.0%	0
021	022		Training - Budget	0	585,332	551,500	(33,832)	-5.8%	551,500
021	022		Training Costs Paid to Employees	35,367	1,864,977	115,000	(1,749,977)	-93.8%	115,000
021	022		Training Costs Paid to Vendors	1,088,632	298,450	265,450	(33,000)	-11.1%	265,450
021	023		Employee Field Expenses - Budget	0	29,200	29,650	450	1.5%	29,650
021	023		Auto Mileage	6,026	5,440	4,690	(750)	-13.8%	4,690
021	023		Local Field Expense	34,442	11,766	12,260	494	4.2%	12,260
021	023		Employee Recognition	50	0	0	0	0.0%	0
021	024		Membership Fees	332,508	239,298	358,205	118,907	49.7%	358,205
021	025		Entertainment & Promotion Budget	0	6,079	11,140	5,061	83.3%	11,140
021	025		Promotional & Entertainment Expense	106,057	172,317	151,925	(20,392)	-11.8%	151,925
021	026		Arbitrators	1,500	0	5,000	5,000	0.0%	5,000
021	026		Interpreters	3,816	9,000	12,000	3,000	33.3%	12,000
021	026		Other Fees Professional & Specialized Services Budget	265	7,500	0 5 150 705	(7,500)	-100.0%	0 5 150 705
021	027 027		Professional & Specialized Services-Budget	0 8,643,170	5,693,424	5,150,705 8,273,811	(542,719)	-9.5%	5,150,705
021 021	027		Transportation Services Surety Bond	8,643,170 748	9,079,897	0,273,011	(806,086) 0	-8.9% 0.0%	8,273,811 0
	027 027			748 510,683	0 0	0	0		0
021 021	027 027		Environmental Consulting Services			0 218,320		0.0% 2.0%	
021	027		Auditing & Accounting Financial Services	210,120 533 546	214,040 0	210,320	4,280 0	2.0%	218,320 0
021				533,546 11,644	0 187,058	0 107,746		-42.4%	0 107,746
			Management Consulting Services				(79,312)		
021	027 027		Systems Consulting Services Other Medical Services	350,992 900,943	2,254,000	653,000 1 232 657	(1,601,000)	-71.0% 6.2%	558,000
021 021	027		Other Professional Services	900,943 32,098,800	1,160,180 30,943,115	1,232,657	72,477 1,668,167	6.2% 5.4%	1,232,657 32,361,282
021	021	02199		32,030,000	50,345,115	32,611,282	1,000,107	5.470	52,301,202

			FY 2	011/12 APPRO	VED BUDGET				
							Budget		Projected
				FY 2009/10	FY 2010/11	FY 2011/12	Increase/De	ecrease	FY 2012/13
Char	Obj	Subobj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
021	028		Scavenger Services	839,261	1,151,500	1,326,500	175,000	15.2%	1,326,500
021	028		Pest Control	23,950	30,515	0	(30,515)	-100.0%	0
021	028		Grounds Maintenance	4,560	0	0	0	0.0%	0
021	028		Other Building Maintenance Services	24,154	312,100	257,000	(55,100)	-17.7%	257,000
021	029		Maintenance Service Agreements -Equip-Budg	0	14,366,715	12,805,768	(1,560,947)	-10.9%	12,805,768
021	029		DP/WP Equipment Maintenance	462,556	993,393	793,000	(200,393)	-20.2%	793,000
021	029		Vehicle Maintenance NonCentral Shops	46,673	66,655	36,100	(30,555)	-45.8%	36,100
021	029		Office Equipment	7,232	41,173	27,527	(13,646)	-33.1%	27,527
021	029		Medial Equipment Maintenance	11,001	8,000	8,000	0	0.0%	8,000
021	029		Construction Equipment Maintenance	0	0	0	0	0.0%	0
021	029		Other Equipment Maintenance	16,760,378	5,497,608	8,395,172	2,897,564	52.7%	8,555,172
021	030		Property Rent	264,596	265,000	266,250	1,250	0.5%	266,250
021	030		Miscellaneous Facilities Rental	16,984	6,100	6,100	0	0.0%	6,100
021	031	03100	Rents & Leases-Equipment-Budget	0	0	5,000	5,000	0.0%	5,000
021	031		Office Machine Rental	1,160	0	1,160	1,160	0.0%	1,160
021	031	03151	Construction Equipment Rental	25,537	207,000	207,000	0	0.0%	207,000
021	031	03199	Other Equipment Rentals	247,041	104,650	78,550	(26,100)	-24.9%	78,550
021	031	03200	Utilities Expense - Budget	0	43,500	43,500	0	0.0%	43,500
021	032	03211	Electricity, Heat, Water	2,767,658	3,309,371	3,680,000	370,629	11.2%	3,680,000
021	032	03221	Sewer Service	86,169	50,000	86,169	36,169	72.3%	86,169
021	032	03241	Telephone Charges - Non Work Order	865,851	1,075,200	1,158,204	83,004	7.7%	1,158,204
021	034		Subsistence-Animals	35,881	40,000	40,000	0	0.0%	40,000
021	035	03500	Other Current Expenses - Budget	0	49,750	0	(49,750)	-100.0%	0
021	035		Cleaning Laundry	99,887	213,771	185,100	(28,671)	-13.4%	185,100
021	035		Freight/Delivery	99,832	63,776	103,100	39,324	61.7%	103,100
021			Graphics	19,689	31,942	31,800	(142)	-0.4%	31,800
021			Court Reporter Transcript Services	0	800	800	0	0.0%	800
021	035		Copy Machine	439,187	469,375	315,000	(154,375)	-32.9%	315,000
021	035		Printing	178,299	125,689	136,081	10,392	8.3%	136,081
021	035		Postage	32,106	36,500	36,500	0	0.0%	36,500
021	035		Subscriptions	307,181	356,441	371,175	14,734	4.1%	371,175
021	035		Advertising	85,898	58,762	75,656	16,894	28.7%	75,656
021	035		Software Licensing Fees	1,590,403	2,032,085	2,006,591	(25,494)	-1.3%	2,006,591
021	035		Other Current Expenses	56,030	575,210	247,799	(327,411)	-56.9%	247,799
021			Taxes, Licenses & Permits - Budget	00,000	75,000	7,201	(67,799)	-90.4%	7,201
021		05211		687,177	2,191,500	2,289,271	97,771	4.5%	2,311,371
021			Fees, Licenses, Permits	180,304	242,838	242,835	(3)	0.0%	242,835
021			Payments to Other Govt	0	242,000	242,039	0	0.0%	242,000
021	053		Judgments - Claims	101,959	3,000,000	6,200,000	3,200,000	106.7%	200,000
021	053		Litigation Expenses	1,623	3,000,000	0,200,000	3,200,000	0.0%	200,000
021	053		Interest Expense - Arbitration	1,025 <u>0</u>	0 0	<u>0</u>	<u>0</u>	0.0%	0 0
021	034	03414	Subtotal Non-Personnel		90,352,585	91,672,61 8	1,320,033	<u>0.0%</u> 1.5%	85,509,718
			Subtotal Non-Personnel	71,342,105	90,332,365	91,072,010	1,320,033	1.5%	05,509,710
Motor	riolo 8	Supplie	<u>_</u>						
040	040		<u>s</u> Materials & Supplies - Budget	0	252 120	46,655	(206 47E)	-81.6%	46,655
040			Electrical	978,504	253,130 784,244	46,655 68,500	(206,475)	-81.6% -91.3%	46,655 68,500
040 040			Hardware	978,504 261,300	784,244 156,778		(715,744) (24,878)	-91.3% -15.9%	131,900
						131,900	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
040			Lighting	544,155	613,000	8,000	(605,000)	-98.7%	8,000
040				48,548	55,750	55,750	0	0.0%	55,750
040	042		Painters Supplies	983,243	891,662	988,660	96,998	10.9%	988,660
040	042		Plumbing Supplies	659,792	824,120	940,050	115,930	14.1%	940,050
040	042		Small Tools & Instruments	219,331	221,111	103,050	(118,061)	-53.4%	103,050
040	042		Other Construction Materials	265,288	159,950	59,450	(100,500)	-62.8%	59,450
040	042		Other Building Maintenance Supplies	2,888,775	3,627,797	5,223,101	1,595,304	44.0%	5,223,101
040	043		Vehicle Parts/Supplies	508,544	868,567	592,500	(276,067)	-31.8%	592,500
040	043		Communications Supplies	176,240	214,860	214,300	(560)	-0.3%	214,300
040	043		Other Equipment Maintenance Supplies	1,088,078	812,256	1,549,735	737,479	90.8%	1,549,735
040	044		IV Solutions	14,256	0	0	0	0.0%	0
040	044		Laboratory Supplies	33,031	33,900	34,000	100	0.3%	34,000
040	044		Dental/Medical Supplies	0	600	500	(100)	-16.7%	500
040	044	04481	Radiology Supplies	0	19,900	9,400	(10,500)	-52.8%	9,400
040	044	04491	Veterinary	1,523	0	0	0	0.0%	0
040	044	04493	Cleaning Supplies	65,413	0	0	0	0.0%	0
040	044	04498	Chargeable Supplies - Medicare	9,996					
040	044		Other Hospital, Clinic & Lab Supplies	2,293	8,630	147,600	138,970	1610.3%	147,600

			ET 4	2011/12 APPRC	VED BUDGET				
							Budget		Projected
				FY 2009/10	FY 2010/11	FY 2011/12	Increase/De	ecrease	FY 2012/13
Char	Obj	Subobj	Description	Actuals	Budget	Budget	Amount	Percent	Budget
040	045		Fire Fighting Rescue Supplies	33667.72	82,300	83,000	700	0.9%	83,000
040	045	04521	Ordnance	37,916	93,691	73,600	(20,091)	-21.4%	73,600
040	045	04531	Uniforms	118,236	257,559	220,684	(36,875)	-14.3%	220,684
040	045	04599	Other Safety Expenses	409,709	848,848	721,757	(127,091)	-15.0%	721,757
040	046	04699	Food	9,750	2,080	2,180	100	4.8%	2,180
040	047		Fuels & Lubricants	656,562	830,025	823,325	(6,700)	-0.8%	823,325
040	048	04899	Water & Sewage Treatment Supplies	240,590	382,500	325,000	(57,500)	-15.0%	325,000
040	049	04911	Agricultural Supplies	157,762	118,200	189,700	71,500	60.5%	189,700
040	049	04921	Data Processing Supplies	405,440	436,743	958,600	521,857	119.5%	958,600
040	049		Minor Data Processing Equipment	131,038	486,500	0	(486,500)	-100.0%	0
040	049		Forms	11,751	5,000	5,000	0	0.0%	5,000
040	049	04941	Minor Furnishings	65,707	46,950	99,950	53,000	112.9%	24,950
040	049		Office Supplies - Citywide Contract	113,752	0	0	0	0.0%	0
040	049		Other Office Supplies	325,081	193,219	232,275	39,056	20.2%	232,275
040	049		Recreation & Athletic Supplies	16,446	0	0	0	0.0%	0
040	049		Books - Library Only	1,696	0	0	0	0.0%	0
040	049		Books - Non Library Only	2,806	0	0	0	0.0%	0
040	049		Other Materials & Supplies			•			
				456,192	911,471	1,354,005	442,534	48.6%	1,275,805
040	04A	04A01	Equipment (5K or Less-Controlled Asset)	<u>184.017</u>	<u>88.642</u>	<u>165.000</u>	<u>76,358</u>	86.1%	<u>165,000</u>
			Subtotal Materials & Supplies	12,126,432	14,329,983	15,427,227	1,097,244	7.7%	15,274,027
حسنه	mont								
Equip		00000	Environment Doubles a Doublest	0	100 570	000.054	407.070	40 50/	4 455 070
060	060		Equipment Purchase Budget	0	406,578	603,954	197,376	48.5%	1,155,978
060	060		Automotive & Other Vehicles	1,762,725	557,600	1,250,841	693,241	124.3%	1,280,760
060	060		Shop, Bldg & Field Maint Equipment	237,674	0	0	0	0.0%	0
060	060		Communications Equipment	7,643	0	0	0	0.0%	0
060	060	06061	Data Processing Equipment	378,651	649,761	444,237	(205,524)	-31.6%	0
060	060		Safety & Rescue Equipment	0	0	20,829	20,829	0.0%	0
060	060	06091	Water Sewage Treatment Equipment	14,768	0	0	0	0.0%	0
060	065	06511	Animal Purchase	<u>0</u>	<u>0</u>	<u>11,471</u>	<u>11,471</u>	0.0%	<u>0</u>
			Subtotal Equipment	2,401,462	1,613,939	2,331,332	717,393	44.4%	2,436,738
	~~-								
06F	06F								
	001	06F00	Facilities Maintenance	4,398,142	6,000,000	7,075,000	1,075,000	17.9%	8,500,000
06F		06F00		4,398,142 0	6,000,000 0				
06F	06F		Transfer to Capital			7,075,000 3,000,000	1,075,000 3,000,000	17.9% 0.0%	8,500,000 3,500,000
06F 070	06F	06F00	Transfer to Capital						
	06F	06F00	Transfer to Capital	0	0	3,000,000	3,000,000	0.0%	3,500,000
070	06F 070	06F00 07411	Transfer to Capital	0	0	3,000,000	3,000,000	0.0%	3,500,000
070	06F 070 <u>ces of</u>	06F00 07411 <u>Other D</u>	Transfer to Capital Debt Service	0	0	3,000,000	3,000,000	0.0%	3,500,000
070 <u>Servi</u>	06F 070 <u>ces of</u>	06F00 07411 <u>Other D</u> 081AR	Transfer to Capital Debt Service Jepartments	0 289,836,306	0 328,291,154	3,000,000 342,780,901	3,000,000 14,489,747	0.0% 4.4%	3,500,000 354,927,413
070 <u>Servi</u> 081	06F 070 <u>ces of</u> 081	06F00 07411 <u>Other D</u> 081AR 081BD	Transfer to Capital Debt Service <u>Pepartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors	0 289,836,306 23,659	0 328,291,154 31,025	3,000,000 342,780,901 31,025	3,000,000 14,489,747 0	0.0% 4.4% 0.0%	3,500,000 354,927,413 31,025
070 <u>Servia</u> 081 081	06F 070 <u>ces of</u> 081 081	06F00 07411 <u>Other D</u> 081AR 081BD 081C0	Transfer to Capital Debt Service <u>lepartments</u> GF-Arts Commission (AAO)	0 289,836,306 23,659 0	0 328,291,154 31,025 27,383	3,000,000 342,780,901 31,025 0	3,000,000 14,489,747 0 (27,383)	0.0% 4.4% 0.0% -100.0%	3,500,000 354,927,413 31,025 0
070 <u>Servia</u> 081 081 081 081	06F 070 <u>ces of</u> 081 081 081	06F00 07411 <u>Other D</u> 081AR 081BD 081C0 081C3	Transfer to Capital Debt Service <u>Pepartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems	0 289,836,306 23,659 0 25,878 373,726	0 328,291,154 31,025 27,383 26,652 893,934	3,000,000 342,780,901 31,025 0 0	3,000,000 14,489,747 0 (27,383) (26,652) (223,348)	0.0% 4.4% -100.0% -100.0% -25.0%	3,500,000 354,927,413 31,025 0 0 670,586
070 <u>Servir</u> 081 081 081 081 081	06F 070 081 081 081 081 081 081	06F00 07411 081AR 081BD 081C0 081C3 081C4	Transfer to Capital Debt Service <u>Pepartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits	0 289,836,306 23,659 0 25,878 373,726 659,399	0 328,291,154 31,025 27,383 26,652 893,934 784,218	3,000,000 342,780,901 31,025 0 0 670,586 766,411	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807)	0.0% 4.4% -100.0% -100.0% -25.0% -2.3%	3,500,000 354,927,413 31,025 0 0 670,586 766,411
070 <u>Servir</u> 081 081 081 081 081	06F 070 081 081 081 081 081 081	06F00 07411 <u>Other D</u> 081AR 081BD 081C0 081C3 081C4 081C5	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240
070 <u>Servir</u> 081 081 081 081 081 081	06F 070 <u>ces of</u> 081 081 081 081 081 081	06F00 07411 <u>Other D</u> 081AR 081BD 081C0 081C3 081C4 081C5 081C8	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447
070 <u>Servir</u> 081 081 081 081 081 081 081	06F 070 <u>ces of</u> 081 081 081 081 081 081	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116
070 <u>Servir</u> 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CI	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575)	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062
070 <u>Servie</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CB 081CD	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-CMYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0	0.0% 4.4% -100.0% -25.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0%	3,500,000 354,927,413 31,025 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000
070 <u>Servia</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CB 081CP 081CT	Transfer to Capital Debt Service <u>Repartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Attorney-Legal Services	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000
070 <u>Servir</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CI 081CP 081CT 081ED	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-CNYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498
070 <u>Servir</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CI 081CP 081CT 081CP 081CT 081ED	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-CNYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000)	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000
070 <u>Servir</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CI 081CP 081CT 081CP 081CV 081FA	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000
070 <u>Servir</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CF 081CF 081CP 081CV 081EV 081EV 081FA 081H0	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995
070 <u>Servir</u> 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C3 081C3 081C4 081C5 081C8 081CB 081C1 081CP 081CT 081EV 081FA 081FA 081H0	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Exams	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 0ther D 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CP 081CP 081CV 081FA 081FA 081H0 081H1 081H3	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Exams GF-HR-Workers Compensation	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CP 081CF 081CP 081CV 081FA 081FA 081H0 081H1 081H3 081H4	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Exams GF-HR-Workers Compensation GF-HR-LOF/ERP	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000
070 <u>Servin</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081C4 081C9 081C7 081ED 081EV 081FA 081H1 081H1 081H3 081H4 081H7	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000
070 <u>Servin</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C3 081C3 081C4 081C5 081C8 081CB 081CF 081CP 081CT 081ED 081EV 081FA 081H0 081H1 081H3 081H4 081H7 081H9	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Workers Compensation GF-HR-UOF/ERP GF-HR-Employee Relations GF-Human Rights Commission	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C3 081C3 081C4 081C5 081C8 081CB 081CF 081CF 081CF 081EV 081FA 081FA 081H1 081H3 081H4 081H7 081H9 081HR	Transfer to Capital Debt Service <u>Repartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations GF-Human Rights Commission GF-DHR Tuition Reimbursement	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946 46,335	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143 46,335	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -47.7% -15.8% -53.2% -31.9% -10.5% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CF 081CF 081CF 081CF 081CF 081FA 081FA 081H1 081H4 081H7 081HR 081HR	Transfer to Capital Debt Service <u>Bepartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations GF-Human Rights Commission GF-DHR Tuition Reimbursement GF-CHS-Toxic Waste & Hazard Mat Svc	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946 46,335 32,103	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143 46,335 37,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CF 081CF 081CP 081C7 081ED 081CV 081FA 081H0 081H1 081H3 081H7 081H7 081H7	Transfer to Capital Debt Service <u>departments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Equal Opportunity Employment GF-HR-Evams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations GF-HMman Rights Commission GF-DHR Tuition Reimbursement GF-CHS-Toxic Waste & Hazard Mat Svc GF-DHR-Human Resources Management Sys	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946 46,335	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143 46,335	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -47.7% -15.8% -53.2% -31.9% -10.5% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000 565,462
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C0 081C3 081C4 081C5 081C8 081CB 081CF 081CF 081CP 081C7 081ED 081CV 081FA 081H0 081H1 081H3 081H7 081H7 081H7	Transfer to Capital Debt Service <u>Bepartments</u> GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations GF-Human Rights Commission GF-DHR Tuition Reimbursement GF-CHS-Toxic Waste & Hazard Mat Svc	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946 46,335 32,103	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143 46,335 37,000	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000 565,462 46,055
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C3 081C3 081C4 081C5 081C8 081C1 081CD 081C1 081CP 081C1 081C4 081C4 081A2 081A1 081H1 081H3 081H4 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H8 081H7 081H8	Transfer to Capital Debt Service GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Exams GF-HR-Exams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations GF-HR Tuition Reimbursement GF-CHS-Toxic Waste & Hazard Mat Svc GF-DHR Tuition Resources Management Sys GF-OHR-Human Resources Management Sys GF-OCC-Citizens Complaints	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946 46,335 32,103 69,990	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143 46,335 37,000 233,283	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000 499,210	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 (361,660) (32,735) (61,360) 0 0 265,927	0.0% 4.4% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000 565,462
070 <u>Servir</u> 081 081 081 081 081 081 081 081 081 081	06F 070 081 081 081 081 081 081 081 081 081 08	06F00 07411 081AR 081BD 081C3 081C3 081C4 081C5 081C8 081C1 081CD 081C1 081CP 081C1 081C4 081C4 081A2 081A1 081H1 081H3 081H4 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H7 081H8 081H8 081H7 081H8	Transfer to Capital Debt Service departments GF-Arts Commission (AAO) GF -Board of Supervisors GF-CPM-Management Services GF-CON-Financial Systems GF-CON-Financial Systems GF-CON-Internal Audits IS-TIS-ISD Services GF-CON-Payroll/Personnel GF-MYR-Insurance & Risk Reduction IS-TIS-Infrastructure GF-City Planning GF-City Planning GF-City Attorney-Legal Services GF-Bus & Ecn Dev GF-Environment GF-Fine Arts Museum GF-HR-Equal Opportunity Employment GF-HR-Equal Opportunity Employment GF-HR-Evams GF-HR-Workers Compensation GF-HR-LOF/ERP GF-HR-Employee Relations GF-DHR Tuition Reimbursement GF-CHS-Toxic Waste & Hazard Mat Svc GF-DHR-Human Resources Management Sys GF-Mayor's Youth Works	0 289,836,306 23,659 0 25,878 373,726 659,399 254,123 206,187 3,004,613 246,876 1,107 2,684,316 250,710 (2,000) 134,000 21,797 23,823 1,858,010 28,111 10,869 488,946 46,335 32,103 69,990 35,898	0 328,291,154 31,025 27,383 26,652 893,934 784,218 247,803 270,447 3,248,000 138,637 10,000 3,665,000 798,498 5,000 134,000 38,995 129,884 2,282,982 106,776 102,735 587,143 46,335 37,000 233,283 46,055	3,000,000 342,780,901 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000 499,210 46,055	3,000,000 14,489,747 0 (27,383) (26,652) (223,348) (17,807) 5,437 0 176,116 (84,575) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (62,005) (361,660) (56,776) (32,735) (61,360) 0 0 0 265,927 0	0.0% 4.4% -100.0% -100.0% -25.0% -2.3% 2.2% 0.0% 5.4% -61.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -47.7% -15.8% -53.2% -31.9% -10.5% 0.0% 0.0%	3,500,000 354,927,413 31,025 0 0 670,586 766,411 253,240 270,447 3,424,116 54,062 10,000 3,665,000 798,498 5,000 134,000 38,995 67,879 1,921,322 50,000 70,000 525,783 46,335 37,000 565,462 46,055

				Budget		Projected
	FY 2009/10	FY 2010/11	FY 2011/12	Increase/De	ecrease	FY 2012/13
Char Obj Subobj Description	Actuals	Budget	Budget	Amount	Percent	Budget
	<u>^</u>	0.500	0.500		0.00/	0.500
081 081 081PF IS-PURCH-Central Shops-Fuel	0	2,500	2,500	0	0.0%	2,500
081 081 081PG GF-PURCH-General Office	243,484	249,245	249,245	0	0.0%	249,245
081 081 081PH GF-OCA-MCO/Living Health	45,809	58,265	58,265	0	0.0%	58,265
081 081 081PL OCA-Labor Standards Enforcement	15,439	69,000	69,000	0	0.0%	69,000
081 081 081PS GF-Police Services (AAO)	0	0	550,000	550,000	0.0%	550,000
081 081 081RE GF-Real Estate Service	146	50,070	25,000	(25,070)	-50.1%	25,000
081 081 081RF GF-City Hall Fellows Program	0	0	67,500	67,500	0.0%	67,500
081 081 081SB GF - HRC Surety Bond (AAO)	96,545	100,000	85,455	(14,545)	-14.5%	85,455
081 081 081SS GF-Human Services	8,798	10,250	10,250	0	0.0%	10,250
081 081 081TX GF-Tax Collector	237,889	400,000	350,000	(50,000)	-12.5%	350,000
081 081 081UH GF-PUX-Hetch Hetchy (AAO)	40,313	251,144	251,145	1	0.0%	251,145
081 081 081UL GF-PUC-Light Heat & Power	34,079,194	37,144,640	39,142,479	1,997,839	5.4%	41,886,971
081 081 081UW EF-PUC-Water	80,338	155,000	120,000	(35,000)	-22.6%	120,000
081 081 081WB SR-DPW-Building Repair	12,892	32,000	32,000	0	0.0%	32,000
081 081 081WM SR-DPW-Construction Management	1,308	0	0	0	0.0%	0
081 081 081WP SR - CWP - Clean Water Department	<u>15,360</u>	53,000	<u>53,000</u>	<u>0</u>	0.0%	<u>53,000</u>
Subtotal Service of Other Departments	45,376,091	52,493,899	54,492,803	1,998,904	3.8%	57,303,547
Expenditure Recovery						
086 086 086AR Arts Commission	(500)	0	0	0	0.0%	0
086 086 086PO Port Commission	(23,037)	(22,000)	(25,000)	(3,000)	0.0%	(25,000)
086 086 086PW Public Works	0	0	(10,000)	(10,000)		0
087 087 087SS Human Services	(6,697)	0	<u>0</u>	0	0.0%	0
Subtotal Expenditure Recovery	(30,234)	(22,000)	(35,000)	(13,000)	0.0%	(25,000)
Direct Charge						
San Francisco Police Department	36,544,621	40,902,708	45,679,752	4,777,044	11.7%	47,804,358
San Francisco Fire Department	16,896,982	18,780,362	19,899,979	1,119,617	6.0%	20,681,568
San Trancisco File Department	53,441,603	59,683,070	65,579,731	5,896,661	9.9%	68,485,926
	33,441,003	33,003,070	05,579,751	3,830,001	3.370	00,403,920
091 093 0931G Annual Service Payment/PERS	28,100,044	28,469,000	30,294,000	1,825,000	6.4%	31,135,000
091 093 0932H Surety Bond Fund	0	427,128	4,000	(423,128)	-99.1%	4,000
098 098 098GR Designated for General Reserve	<u>0</u>	<u>0</u>	<u>0</u>	0	0.0%	<u>908,213</u>
TOTAL	<u>644,764,513</u>	<u>738,877,473</u>	<u>784,126,473</u>	<u>45,249,000</u>	<u>6.1%</u>	<u>810,487,660</u>

SAN FRANCISCO AIRPORT COMMISSION DIVISION EXPENSE SUMMARY FY 2011/12 APPROVED BUDGET

							Chief
					Business &	Communications &	Operating
Char	Obj	Subobj	Description	Administration	Finance	Marketing	Officer
Salar	ios						
001	001	00101	Permanent Salaries	\$11,928,345	\$8,614,193	\$1,846,548	\$2,386,405
001	002		Uniform-Regular	0	0	0	0
001	005		Temp Salaries	350,213	67,153	7,870	254,695
001	009	00901	Premium Pay	147,228	29,417	3,200	11,314
001	010	01001	One-Time Payments/Incentive Pay	38,028	0	0	213,553
001	011		Overtime	34,450	4,195	0	600
001	012	01201	Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mond	latory [Fringe B	SUBTOTAL SALARIES	12,498,264	8,714,958	1,857,618	2,866,567
013	013	-	Fringe Benefits	12,721,457	<u>13,975,399</u>	729,762	1,062,109
010	010	01000	Thingo Donomo	12,121,101	10,010,000	120,102	1,002,100
			SUBTOTAL SALARIES & FRINGE	25,219,721	22,690,357	2,587,380	3,928,676
Non-F	Person	nel Serv	ices				
021	021	02100	Travel - Budget	24,530	75,465	87,313	15,370
021	022		Training - Budget	0	0	0	0
021	023		Employee Field Expenses - Budget	31,240	5,145	2,400	300
021	024		Membership Fees	2,490	8,140	9,775	655
021	025		Entertainment & Promotion Budget	17,740	3,985	26,200	4,000
021 021	026 027		Interpreters/Arbitrators/Other Fees Professional & Specialized Services-Budget	0 1,672,657	0 23,590,597	8,000 2,948,313	0 107,746
021	027		Maintenance - Buildings & Structures	1,072,007	23,590,597	2,940,313	07,740
021	020		Maintenance - Equipment	1,093,477	478,388	0	0
021	030		Property Rental	0	266,250	0	0
021	031		Equipment Rental	0	1,160	0	0
021	032		Utilities	1,110,004	0	0	0
021	034	03400	Subsistence-Animals	0	0	0	0
021	035	03500	Other Current Expenses - Budget	2,283,175	150,827	133,938	179,597
021	052		Property Taxes, Licenses & Permits	0	2,289,271	0	0
021	053	05300	Judgements-Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			SUBTOTAL NON-PERSONNEL	6,235,313	26,869,228	3,215,939	307,668
Mater	rials &	Supplies					
040	040		Materials & Supplies	1,265,532	31,750	59,114	194,500
0.0	0.0	0.000		.,200,002	0.,.00	00,111	10 1,000
<u>Equip</u>	<u>ment</u>						
060	060	06000	Equipment Purchases	425,076	0	0	0
			ce/Small Capital		_	_	
06F	06F	06F00	Facilities Maintenance Budget	0	0	0	75,000
005	005	00500	Transfer to Casital	0	0	0	0
06F	06F	06F00	Transfer to Capital	0	0	0	0
070	070	07411	Bond Interest Expense	0	342,780,901	0	0
081	081	08100	Services of Other Departments	3,754,120	6,096,596	0	165,025
Expo	ndituro	Recove	D/				
086	086		Port Commission	(25,000)	0	0	0
000	000	0001 0		(20,000)	Ŭ	0	0
091	093	0931G	Annual Service Payment	0	30,294,000	0	0
091	093		Surety Bond Fund	0	4,000	0	0
					A 400 700 000	AF	A 4 070 000
			TOTAL	<u>\$36,874,762</u>	<u>\$428,766,832</u>	<u>\$5,862,433</u>	<u>\$4,670,869</u>

SAN FRANCISCO AIRPORT COMMISSION DIVISION EXPENSE SUMMARY FY 2011/12 APPROVED BUDGET

Cha	r Obj	Subobj	Description	Director's Office	Facilities Maintenance	Operations & Security	Design & Construction
Calar	d a a						
<u>Salaı</u> 001	001	00101	Permanent Salaries	\$1,917,600	\$55,679,825	\$13,791,730	\$1,215,688
001	002		Uniform-Regular	0	0	0	0
001	005		Temp Salaries	158,318	877,632	129,000	92,000
001	009		Premium Pay	4,630	3,144,159	331,078	29,696
001	010	01001	One-Time Payments/Incentive Pay	0	8,700	52,000	0
001	011	01101	Overtime	0	1,138,455	543,375	8,500
001	012	01201	Holiday Pay	<u>0</u>	<u>741,050</u>	<u>196,000</u>	<u>0</u>
			SUBTOTAL SALARIES	2,080,548	61,589,821	15,043,183	1,345,884
-		Fringe B					
013	013	01300	Fringe Benefits	760,213	26,540,929	<u>5,812,371</u>	<u>439,959</u>
			SUBTOTAL SALARIES & FRINGE	2,840,761	88,130,750	20,855,554	1,785,843
Non-	Persor	nel Serv	rices				
021	021		Travel - Budget	93,000	6,679	63,405	14,275
021	022		Training - Budget	551,500	0	0	0
021	023		Employee Field Expenses - Budget	3,165	350	2,400	500
021	024		Membership Fees	313,870	7,210	7,715	2,500
021	025		Entertainment & Promotion Budget	101,000	0	8,000	640
021	026		Interpreters/Arbitrators/Other Fees	5,000	0	4,000	0
021	027		Professional & Specialized Services-Budget	452,555	36,000	16,876,816	680,000
021	028		Maintenance - Buildings & Structures	0	1,583,500	0	0
021	029		Maintenance - Equipment	0	4,915,022	15,433,680	0
021 021	030 031		Property Rental Equipment Rental	0	0 219,000	0 51,550	0 0
021	031		Utilities	0	3,766,169	76,700	0
021	034		Subsistence-Animals	0	0,700,109	0	0
021	035		Other Current Expenses - Budget	177,050	299,295	193,420	4,000
021	052		Property Taxes, Licenses & Permits	0	94,485	0	148,350
021	053		Judgements-Claims	8,200,000	<u>0</u>	0	<u>0</u>
			SUBTOTAL NON-PERSONNEL	9,897,140	10,927,710	32,717,686	850,265
Mate	rials &	Supplies					
040	040		Materials & Supplies	91,305	12,340,926	787,400	39,700
				•			
Equi	oment						
060	060	06000	Equipment Purchases	0	1,396,794	35,200	26,303
			ce/Small Capital	_		_	_
06F	06F	06F00	Facilities Maintenance Budget	0	7,000,000	0	0
OFE	065	06500	Transfer to Capital	0	0	0	0
06F	06F	06F00	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	39,669,624	0	0
F		Deserve					
<u>Expe</u> 086	086	Recove	Port Commission	(10,000)	0	0	0
000	000	000-0		(10,000)	0	0	U
091	093	0931G	Annual Service Payment	0	0	0	0
091	093		Surety Bond Fund	0	0	0	0
				č	0	5	č
			TOTAL	<u>\$16,569,536</u>	<u>\$159,465,804</u>	<u>\$54,395,840</u>	<u>\$2,702,111</u>

SAN FRANCISCO AIRPORT COMMISSION DIVISION EXPENSE SUMMARY FY 2011/12 APPROVED BUDGET

Cha	r Obj	Subobj	Description	Planning & Env. Affairs	Police Department	Fire Department	Total
0							
<u>Sala</u> 001	001	00101	Permanent Salaries	\$1,614,691	\$8,707,509	\$321,918	\$108,024,452
001	002		Uniform-Regular	0	20,698,667	10,433,120	31,131,787
001	005		Temp Salaries	5,000	0	0	1,941,881
001	009	00901	Premium Pay	7,100	1,261,099	1,908,098	6,877,019
001	010	01001	One-Time Payments/Incentive Pay	2,555	336,787	500,000	1,151,623
001	011	01101	Overtime	0	1,607,670	2,506,894	5,844,139
001	012	01201	Holiday Pay	<u>0</u>	832,832	<u>0</u>	<u>1,769,882</u>
			SUBTOTAL SALARIES	1,629,346	33,444,564	15,670,030	156,740,783
		Fringe B					
013	013	01300	Fringe Benefits	<u>645,598</u>	<u>12,389,247</u>	<u>4,326,342</u>	<u>79,403,386</u>
			SUBTOTAL SALARIES & FRINGE	2,274,944	45,833,811	19,996,372	236,144,169
Non-	Person	nel Serv	ices				
021	021	02100	Travel - Budget	15,825	9,930	32,576	438,368
021	022	02200	Training - Budget	0	115,000	265,450	931,950
021	023		Employee Field Expenses - Budget	600	500	0	46,600
021	024		Membership Fees	3,300	1,550	1,000	358,205
021	025		Entertainment & Promotion Budget	500	1,000	0	163,065
021	026		Interpreters/Arbitrators/Other Fees	0	0	0	17,000
021	027		Professional & Specialized Services-Budget	1,663,337	219,500	0	48,247,521
021	028		Maintenance - Buildings & Structures	0 0	0	0	1,583,500
021	029		Maintenance - Equipment Property Rental		53,000 0	92,000 0	22,065,567
021 021	030 031		Equipment Rental	6,100 0	20,000	0	272,350 291,710
021	032		Utilities	0	15,000	0	4,967,873
021	034		Subsistence-Animals	0	40,000	0	40,000
021	035		Other Current Expenses - Budget	22,800	41,500	24,000	3,509,602
021	052		Property Taxes, Licenses & Permits	7,201	0	0	2,539,307
021	053		Judgements-Claims	0	0	0	8,200,000
			SUBTOTAL NON-PERSONNEL	1,719,663	516,980	415,026	93,672,618
Mate	riale &	Supplies					
040	040		Materials & Supplies	14,500	415,500	187,000	15,427,227
					,	,	
Equi	oment						
060	060	06000	Equipment Purchases	0	335,130	112,829	2,331,332
			ce/Small Capital				
06F	06F	06F00	Facilities Maintenance Budget	0	0	0	7,075,000
06F	06F	06500	Transfer to Capital	0	0	0	3,000,000
UOF	UOF	00500		0	0	0	3,000,000
070	070	07411	Bond Interest Expense	0	0	0	342,780,901
081	081	08100	Services of Other Departments	10,000	1,047,108	0	54,492,803
-		D					
<u>Expe</u> 086	086	Recove	Port Commission	0	0	0	(35,000)
000	000	UUUFU		0	0	0	(35,000)
091	093	0931G	Annual Service Payment	0	0	0	30,294,000
091	093		Surety Bond Fund	0	0	0	4,000
			· · · · · ·	5	5	5	.,
			TOTAL	<u>\$4,019,107</u>	<u>\$48,148,529</u>	<u>\$20,711,227</u>	<u>\$785,187,050</u>

ADMINISTRATION DIVISION OVERVIEW

SUMMARY

- Salary and fringe increased by \$2,309,318 or 10% in FY 2011/12 as a result of adding three new positions, ten position substitutions and increases to the employer contribution to retirement and escalating health coverage costs.
 - Three new positions were added to the Administration Division budget.
 - Ten positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
- Non-personnel services decreased as a result of the reassignment of the free Wi-Fi contract management and oversight to Business & Finance, savings in equipment maintenance services in ITT, and a lease extension discount for the copy machines.
- Materials and supplies budget decrease as a result of fewer anticipated purchases of computer peripheral supplies, such as keyboards, monitors, and cables.
- The equipment budget funds new and replacement servers, network equipment, blade center chassis, and expansion shelf, and reprographics equipment (heavy duty cutter, automatic hole puncher and stitcher machine).
- Interdepartmental work orders reductions are the result of budget decreases in work orders with the Department of Technology and the Department of Human Resources.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$11,683,269	\$12,498,264	\$814,995	7%
Fringe	11,266,200	12,721,457	1,455,257	13%
Non-Personnel Services	8,390,767	6,235,313	(2,155,454)	-26%
Materials & Supplies	1,302,018	1,265,532	(36,486)	-3%
Equipment	647,539	425,076	(222,463)	-34%
Services of Other Dept.	3,867,172	3,754,120	(113,052)	-3%
Recoveries	(22,000)	(25,000)	(3,000)	0%
Total	\$37,134,965	\$36,874,762	(\$60,203)	-1%

• Expenditure recovery increased slightly as a result of additional work order requests for Airport Reprographics services.

ADMINISTRATION EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$11,579,245	\$11,683,269	\$12,498,264	\$814,995

Object 001 - Permanent Salaries

Actual <u>FY 2009/10</u> \$10,986,790	Budget <u>FY 2010/11</u> \$11,010,610	Budget <u>FY 2011/12</u> \$11,928,345	<u>Variance</u> \$917,735
Positions	128	131	3

New Positions

- <u>One new 1824 Principal Administrative Analyst for the Contracts Administration Unit.</u> This position will support the expanded responsibilities of Contracts Administration Unit and oversee construction contracts as well as professional services contracts. Under the direction of the Contracts Administration Manager, this position plans, organizes, leads and may supervise staff engaged in analytical work related to administrative policies, and oversight and management of construction and professional services contracts.
- <u>One new 1823 Senior Administrative Analyst for the Contracts Administration Unit.</u> This position will support the development of a new contract system as well as administration and management of professional service agreements. The 1823 Senior Administrative Analyst will also assist the Contracts Administration Manager to prepare annual reports, policy statements, contract procedures and analyses as well as documents needed for contract approval, modifications and other agreements.
- <u>One new 0954 Deputy Director IV for ITT.</u> This position will serve as the Airport's Chief Information Officer (CIO). This position ensures effective response to the Airport Commission, airlines, tenants, concessionaires, traveling public and the general public needs. The CIO develops and implements policies, goals and objectives of the ITT Bureau, and ensures the enforcement of all applicable policies, procedures and regulations to deliver the highest quality information technology and telecommunication services to meet client needs.

Substituted Positions

- <u>Substitute a 9704 Employment & Training Specialist III for a 9706 Employment &</u> <u>Training Specialist V in the Employment & Community Partnerships.</u> This position works 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 employment fairs and events; mentor and monitor the placements once City individuals are placed in Airport-based jobs. The substitution matches the City employee counterpart proving similar services at One Stop Employment Centers.
- <u>Substitute a 1023 IS Administrator III to a 1022 IS Administrator II in ITT.</u> This substitution reflects the duties assigned to the position. The position has moved to fulfill a help desk function with Level 1 troubleshooting and installation duties. These duties assigned are more in line with a 1022 IS Administrator II positions that are already a part of the Service Desk unit.
- <u>Substitute a 1043 IS Engineer, Senior for a 1044 IS Engineer, Principal in ITT.</u> This substitution provides ITT Communications Services with the appropriate supervisory class. This position will be the primary Infrastructure Design Engineer that will lead the ITT provisioning group. With this new classification, ITT can reorganize the unit and streamline provisioning of services for Airport Commission, tenants, government agencies, and contractors.
- <u>Substitute a 1044 IS Engineer, Principal for a 0941 Manager VI in ITT</u>. Communications Services in ITT is currently supervised by a 1044 IT Engineer Principal. The area of responsibility for this position has grown to a level that requires a management class and aligns the position with the managers of the other ITT units.
- <u>Substitute a 1021 IS Administrator I for a 1052 IS Business Analyst in ITT.</u> This position fulfills management of installation or maintenance service related to the voice system (Avaya PBX), Call Data Reporting (tenant STS billing), network infrastructure, and Audio Conference Bridge Systems for Communications Services in ITT.
- <u>Substitute a 7308 Cable Splicer for a 1042 IS Engineer, Journey in ITT.</u> The position substitution will provide backup coverage for the infrastructure design unit, resulting in increased productivity. The 7308 position performs termination and installation duties. A 1042 position also has network infrastructure knowledge (e.g., review of Building Inspection & Code Enforcement (BICE) submittals, Infrastructure and Communication Room design, Cable Management System (CMS) Administration, Lead Field Technician, and CAD drawing support) to fulfill current and future job duties that are required to support the Airport telecommunications infrastructure.
- <u>Substitute a 1042 IS Engineer Journey for a 1043 IS Engineer Senior in ITT.</u> This substitution provides ITT with a second technical project manager position. In the past

San Francisco International Airport

few years, ITT has successfully met requests for project management assistance for key projects that also required technical expertise in the area of special systems and Wi-Fi authentication (e.g., Visual Paging Wi-Fi authentication, Flight Information Display System, Carbon Kiosks, Common-Use Self Service Systems, etc.) In most cases, the systems were passenger facing and could have impacted tenant daily operations or effective passenger flow.

- <u>Substitute a 1042 IS Engineer Journey for a 1043 IS Engineer Senior in ITT.</u> This position will supervise the ITT Clients Services unit which includes the Service Desk unit that supports over 1,500 standard devices (PCs, monitors, printers, scanners, and Multi-Functional Printers) and over 200 special system devices. The addition of the Facilities Division (added over 200 devices), special systems (e.g., Visual Paging, etc.), and a Thin Client Infrastructure has increased the scope and responsibilities of this position. Support of these systems requires technical knowledge on connectivity to the network and systems to insure users have appropriate access to related business systems. This position is also responsible for setting standards for supported devices and managing a technology refresh program.
- <u>Substitute a 1218 Payroll Supervisor for a 0922 Manager I in Human Resources.</u> The 0922 Manager I position is more appropriate for the Airport Payroll Unit than the 1218 Payroll Supervisor because the incumbent also manages the HR Processing Unit and will have the primary responsibility for implementing and maintaining all components of the new citywide Human Resource Information System at the Airport as defined by Project eMerge. This substitution is effective January 2012 and will provide parity for the duties and responsibilities performed by the incumbent to match other city department managers that manage both Payroll and Processing functions.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$407,952	\$427,537	\$350,213	(\$77,314)

The Employment and Community Partnerships Section funds (30 interns) 9920 Public Service Aide – Assistant to Professionals to work in the Career Connect program serving atrisk youths (20 positions), three College Summer Interns positions and five 9910 Public Service Trainee positions for the High School Intern Program. The interns will be assigned to various Commission offices. This funding allows the Airport to be in compliance with the Board of Supervisors' directive on services for at-risk youth and workforce development. This program also includes one session of a custodial training program. The total budget for this program is \$345,213.

The Human Resources Section hires temporary clerical staff as-needed. Total budget is \$5,000.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$143,017	\$159,578	\$147,228	(\$ 12,350)

Pursuant to current Collective Bargaining Agreements, this budget item covers premium pay, travel pay, stand-by, longevity, lead, and any other pay premiums.

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$37,874	\$56,956	\$38,028	(\$18,928)

Incentive Pay includes one-time payments for potential retirees or resignations in FY 2011/12.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,612	\$28,598	\$34,450	\$5,852

The overtime budget will pay for ITT personnel to perform desktop support or system implementation after hours to ensure uninterrupted operations and minimal down-time; Payroll staff to meet deadlines; and Reprographics staff to complete jobs on-time.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$9,751,498	\$11,266,200	\$12,721,457	\$1,455,257

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,878,119	\$8,390,767	\$6,235,313	(\$2,155,454)

Object 021 - Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$14,875	\$17,780	\$24,530	\$6,750

Section	Event	Purpose	Non- Air Travel	Air Travel
Deputy Director	AAAE or ACI Conference	Keep current on industry issues. Also provides conferences for contract administration and QSP/Prevailing Wage compliance staff to keep current.	\$3,500	\$3,500
ITT	Oracle Open World	Provide updated skills and knowledge to upkeep critical Airport Oracle database	2,100	0
ITT	VMworld Annual Conference	Need to stay current on managing a virtual infrastructure.	2,930	0
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. The PM will learn about ABM future direction and business requirements that can directly benefit SFO in its implementation of PMBS.	0	2,000
ITT	VoiceCon	Needed to keep abreast on options for using communications and collaboration to transform how we do business.	2,000	0

Section	Event	Purpose	Non- Air Travel	Air Travel
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	HR and Payroll Conferences	To keep staff current.	3,500	2,000
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.	600	400
Safety & Health	Safety Expo	To stay informed of safety and health issues.	600	0
Total			\$16,330	\$8,200

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$31,143	\$31,049	\$31,240	\$191

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.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$395	\$2,490	\$2,490	\$0

Section	Vendor	Purpose	Cost
ECP	National Career Development	Keep current with mentoring	\$55
		program practices.	

Section	Vendor	Purpose	Cost
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	Project Management Institute (PMI)	Maintain PM certification and promote project management best practices within SFO ITT.	500
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
ITT	NANOG (North American Network Operators' Group)	NANOG provides a forum where people from the network research, operator and vendor communities can come together to identify and solve problems that arise in operating and growing Internet Protocol Networks.	425
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 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,264	\$12,676	\$17,740	\$5,064

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. The 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,228,458	\$3,419,830	\$1,672,657	(\$1,747,173)

Professional Services - \$1,232,657 -	- 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.
Selection process:	Request For Proposals
FY 2009/10 Budget:	\$891,033
FY 2010/11 Budget:	\$1,160,180
FY 2011/12 Budget:	\$1,232,657
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 - \$320,000 – After-Hours Network Monitoring (ITT)	
Name of Contractor:	SFOTec
Purpose:	After-hours network monitoring, reporting and
	restoration of Airport Systems and Networks.

Professional Services - \$320,000 - A	Professional Services - \$320,000 – After-Hours Network Monitoring (ITT)		
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 than		
	providing the service in house.		
Selection process:	Request For Proposals		
FY 2009/10 Budget:	\$330,000		
FY 2010/11 Budget:	\$310,000		
FY 2011/12 Budget:	\$320,000		
Reason for increase/decrease:	Increase is based on actual service payment		
	currently at \$78,400/Qtr.		
Term of Contract:	January 1, 2008 – December 31, 2011		
Benefit to Airport:	Meets customer service levels by providing 24/7		
	support.		

Professional Services - \$0 – 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 provide
done by in-house staff:	Wi-Fi services.
Selection process:	Request For Proposals
FY 2009/10 Budget:	\$0
FY 2010/11 Budget:	\$1,820,000
FY 2011/12 Budget:	\$0
Reason for increase/decrease:	Advanced Wireless Group (AWG) was selected
	through an RFP as the provider. Management and
	oversight of the free Wi-Fi contract has been
	reassigned to Business & Finance.
Term of Contract:	24 months starting August 12, 2010. The Airport
	may terminate the contract for services and pay an
	early termination fee as agreed upon in the
	contract.
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 - \$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.

Professional Services - \$42,000 – Payment Card Industry (PCI) Audit and	
Mitigation (ITT)	
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 2009/10 Budget:	\$42,000
FY 2010/11 Budget:	\$42,000
FY 2011/12 Budget:	\$42,000
Reason for increase/decrease:	No change
Term of Contract:	July 2011 – June 2012
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 - \$4,000 – 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
	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 2009/10 Budget:	\$3,500
FY 2010/11 Budget:	\$3,500
FY 2011/12 Budget:	\$4,000
Reason for increase/decrease:	No change
Term of Contract:	July 1, 2011 – June 30, 2012
Benefit to Airport:	Assists in air quality investigations.

Professional Services - \$2,500 – Stericycle (Safety)		
Name of Contractor: Stericycle		
Purpose:	Provides disposal services for medical waste	
	including full sharps containers.	
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 2009/10 Budget:	\$0	
FY 2010/11 Budget:	\$0	
FY 2011/12 Budget:	\$2,500	
Reason for increase/decrease:	Moved from materials and supplies.	

Professional Services - \$2,500 – Stericycle (Safety)		
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	Assists in air quality investigations.	

Professional Services - \$1,500 – 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 2009/10 Budget:	\$2,000	
FY 2010/11 Budget:	\$2,000	
FY 2011/12 Budget:	\$1,500	
Reason for increase/decrease:	No change.	
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	Assists in air quality investigations.	

Professional Services - \$10,000 Koefran (Safety)			
Name of Contractor:	Koefran		
Purpose:	Provides dead animal pick-up and disposal		
	services.		
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 2009/10 Budget:	\$0		
FY 2010/11 Budget:	\$0		
FY 2011/12 Budget:	\$10,000		
Reason for increase/decrease:	No change.		
Term of Contract:	July 1, 2011 – June 30, 2012		
Benefit to Airport:	Provides service to pick-up and dispose of dead		
	animals on airport property.		

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:		

San Francisco International Airport

Professional Services - \$8,400 – Law Enforcement Psychological Services (HR)		
Selection process:	Request For Proposals	
FY 2009/10 Budget:	\$8,400	
FY 2010/11 Budget:	\$8,400	
FY 2011/12 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)	
	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 - \$26,000 – 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 Proposals	
FY 2009/10 Budget:	\$0	
FY 2010/11 Budget:	\$24,150	
FY 2011/12 Budget:	\$26,000	
Reason for increase/decrease:	Consolidation of background investigations contract to one vendor.	
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 - \$5,000 – Workplace Violence Consultant (HR)		
Name of Contractor:	TAL Global Corp	

Professional Services - \$5,000 – Workplace Violence Consultant (HR)		
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 Proposals	
FY 2009/10 Budget:	\$25,800	
FY 2010/11 Budget:	\$25,800	
FY 2011/12 Budget:	\$5,000	
Reason for increase/decrease:	November 1, 2008 – October 31, 2009 (One year	
	contract with four one-year options).	
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 - \$20,600 – 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 Proposals	
FY 2009/10 Budget:	\$16,800	
FY 2010/11 Budget:	\$16,800	
FY 2011/12 Budget:	\$20,600	
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.	

Object 029 – Equipment Maintenance Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$709,925	\$1,309,928	\$1,093,477	(\$216,451)

Section	Vendor	Purpose	Cost
ITT	ADTRAN	This item funds new	\$12,000
		hardware maintenance for	
		extended data service to	
		remote sites, supporting	
		revenue generating service	
		to tenants such USCG.	
ITT	Alcatel USA	To maintain all parts related	5,450
		to the Alcatel SONET	
		ring/network monitoring	
		system, including emergency	
		phone-in assistance.	
ITT	Avaya	To maintain the Definity	230,000
		PBX software, equipment,	
		dedicated private lines,	
		alarms, Spectel, and other	
		miscellaneous apparatus.	
ITT	Ameritech	For the repair of printers and	10,000
		scanners beyond ITT's	
		support.	
ITT	CEECO	To repair armored	10,000
		telephones used for Courtesy	
		Phones in the outdoor areas	
		and garage cores.	
ITT	Cisco Smart Net	To support and maintain all	500,000
		Cisco networking hardware.	
		Maintenance costs increased	
		due to additional hardware	
		purchases planned for install	
		as part of multiple SFO	
		projects.	
ITT	Cook (prev. Metrocall)	To provide wireless pager	4,000
		carrier service.	
ITT	Customer Technical	Maintenance, hardware	60,000
	Assistance Center	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.)	

Section	Vendor	Purpose	Cost
ITT	EMC Hardware/Software Maintenance	This funds EMC hardware/software infrastructure maintenance coming off extended warranty. EMC is the data storage backbone for all email, fileservers, PARCS	31,500
ITT	En Pointe (previously Central Computers)	and PMBS. To repair and maintain computer equipment and provide technical support on software and hardware.	5,000
ITT	IBM Hardware Maintenance	Annual support/maintenance for all deployed IBM hardware.	86,000
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. Increase reflects the addition of previously separate cost under Tape Library.	17,050
ITT	JDSU Equipment Maintenance	Funds the maintenance on existing network test equipment. Increase supports purchase of 3 additional test units.	7,500

Section	Vendor	Purpose	Cost
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	15,000
ITT	RAD Communications	FY 09/10. Repair and Return for RAD DS3 modems which support multiple DS3 customers such as United Airlines.	2,500
ITT	Symetricom	Funds repair/return and technical support of 2 GPS clocks which provide timing for the entire SONET Network.	8,000
ITT	Telmar CTAC	Telephone support for SONET hardware	24,000
ITT	Telmar Maintenance	Repair of SONET hardware	10,000
ITT	Windsor Telecom	To repair and maintain the Airport's Crash Alarm System.	6,000
ITT	TBD –Various Vendors	Data Destruction or Recovery	25,000
Reprographic Services	A.B. Dick	To repair and maintain reprographic equipment.	2,000
Reprographic Services	Bay Reprographics	To repair and maintain reprographic equipment.	6,700
Reprographic Services	Graphic Equipment	To repair and maintain reprographic equipment.	2,000
Reprographic Services	General Binding	To repair and maintain reprographic equipment.	1,500
Reprographic Services	Xtech	To repair and maintain reprographic equipment.	9,777
Safety & Health	S&S	Calibrate air testing machines.	2,500
Total			\$1,093,477

Object 032 – Utilities

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$844,716	\$1,045,000	\$1,110,004	\$65,004

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

<u>Object 035 – Other Current</u> Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,032,822	\$2,552,014	\$2,283,175	(\$268,839)

Section	Category	Sub- Object	Purpose	Cost
Reprographic Services	Cleaning Laundry	03511	Cleaning laundry services with AmeriPride and Aramark Uniform Services for Reprographics staff. Uniform apparel is used as a safety precaution when operating certain equipment.	\$2,000
Reprographic Services	Graphics	03531	Graphic services are required when design services are beyond what is available from Reprographics.	8,800
ITT	Copy Machine	03551	ITT budget pays for the lease of Xerox Corporation machines located in various Airport offices.	135,000
Reprographic Services	Copy Machine	03551	Leasing expense for two large black and white copiers and one color copier.	180,000
Reprographic Services	Printing	03552	Printing services are required when print services are beyond what is available from Reprographics.	32,500
Human Resources	Subscriptions	03571	Budget covers subscriptions to stay informed of Human Resource updates, laws and regulations.	5,000
ITT	Subscriptions	03571	Subscriptions to help ITT staff with technology based initiatives and access to technical manuals that support the Airport network and systems.	32,100

Section	Category	Sub- Object	Purpose	Cost
Safety &	Subscriptions	03571	Budget covers subscriptions for	2,500
Health			workers' compensation law updates and safety industry professional	
			publications.	
ITT	Software	03596	Pays for software licensing fees to	1,851,275
	Licensing		various vendors such as BMC,	
	Fees		Microsoft, and Oracle, to maintain	
			Airport systems and networks.	
Safety &	Software	03596	Budget pays for lockout/tagout	5,500
Health	Licensing		software. Lockout/tagout software	
	Fees		will prevent the unexpected start up	
			of machines or equipment, or release	
			of stored energy that could cause	
			employee injuries. The change to the	
			lockout/tagout policy and procedure	
			is in accordance with Cal/OSHA	
			regulations.	
Human	Other	03599	Facility rental to hold large exams	27,500
Resources	Current		and shredding services and disposal	
	Expenses		of confidential documents.	
ECP	Other	03599	As needed materials for various	1,000
	Current		internship programs	
	Expenses			
Total				\$2,283,175

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$667,041	\$1,302,018	\$1,265,532	(\$36,486)

Section	Purpose	Cost
Contracts	Purchase supplies to support training materials needed	\$19,000
Administration	for courses on Contract Administration and furniture	
Unit	replacement for the QSP Office.	
Employment	Pays for uniforms and other materials for the Airport's	6,000
& Community	intern programs.	
Partnerships		

Section	Purpose	Cost
Human	Pays for the purchase of 33 Timelink biometric time	97,500
Resources	clocks and miscellaneous office supplies not covered	
	under the centralized office supply budget.	
ITT	To purchase computer and communication supplies to	796,600
	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	175,000
Services	offset printing, bindery materials and supplies, special	
	tab sets, and special finishes and covers for	
	publications.	
Safety and	To purchase safety supplies for emergencies, protective	171,432
Health	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.	
Total		\$1,265,532

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$358,693	\$647,539	\$425,076	(\$222,263)

- <u>AC1240R Network Equipment Replacement \$45,000</u> This item will allow the Airport to purchase spare network devices for faster service recovery on failed network equipment. Most network equipment is covered by the Cisco SmartNet maintenance agreement. But the program provides only next day replacement and certain tenant service level agreements require immediate repair. The estimated cost, including tax, is \$45,000.
- <u>AC1241N Blade Center Technology Refresh Part II (3) \$222,000</u> ITT uses 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 (BCs) 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 missioncritical applications. The Airport will replace the remaining the three old BCs to ensure continuity of services for Parking, Noise Abatement, Computer Aided Dispatch, Courtesy Announcements, Visual Paging and the majority of the Airport's Oracle databases. The estimated cost per unit, including tax, is \$74,000.

- <u>AC1242N Blade Center Chassis for Expansion \$42,000</u> This budget provides a spare chassis to accommodate additional servers when the existing chassis spaces are filled to capacity. The estimated cost, including tax, is \$42,000.
- <u>AC1243R FES 301 Expansion Shelf \$48,000</u> The replacement expansion shelf will be used to provision new or additional service for airline and concession customers. The estimated cost, including tax, is \$48,000.
- <u>AC1244R Tape Expansion Module \$39,000</u> This equipment will be used to perform a backup of production data. The Airport needs to add capacity to serve the Facilities Division. The estimated cost, including tax, is \$39,000.
- <u>AC1245R Stitcher Machine \$10,255</u> This item will replace a 30-year old stitching machine that cannot be repaired. The estimated cost, including tax, is \$10,255.
- <u>AC1246N Heavy Duty Cutter \$5,975</u> A new heavy duty cutter will allow Reprographics staff to easily trim large format posters that are being printed in-house. The estimated cost, including tax, is \$5,975.
- <u>AC1277R Automatic Hole Punch \$12,846</u> This item replaces a 30-year old manual hole punch machine that cannot be repaired. The estimated cost, including tax, is \$12,846.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,680,545	\$4,739,647	\$3,754,120	(\$113,052)

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	City		Actual	Budget	Budget
Section	Department	Service	2009/10	2010/11	2011/12
Quality	OLSE	Administrative costs	\$45,809	\$58,265	\$58,265
Standards	(081PH)	associated with			
Program		enforcing and			
		responding to			
		complaints on MCO and			
		HCAO compliance of			
		food and beverage			
		concessionaires and			
		retail tenants. OLSE			
		also provides training			
		and technical assistance			
		to Airport personnel, on			
		site employee interviews			
		at the Airport and			
		coordinate with QSP			
		Manager regarding			
		investigations and			
		audits.			
Employment	Mayor's	Youth Works	35,898	46,055	46,055
& Community	Youth Works	administrative costs and			
Partnerships	(081M2)	stipends for interns			
		working at the Airport.			
		Recruitment,			
		orientation, training,			
		monitoring of interns,			
		youth payroll, and			
		communications.			
Employment	Mayor's	Administrative costs	250,710	303,605	303,605
& Community	Office	associated with the City			
Partnerships	Services –	Build Program to follow			
	City Build	City hiring requirements			
	(081ED)	on Airport construction			
		contracts. Costs per			
		employee and per			
		student placed on			
		Airport projects.			

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	City		Actual	Budget	Budget
Section	Department	Service	2009/10	2010/11	2011/12
Employment	Mayor's	Targeted recruitment	0	494,893	494,893
& Community	Office of	through the One Stop			
Partnerships	Economic &	system, hire socio-			
	Workforce	economically			
	Development	disadvantaged San			
	(081ED)	Francisco residents.			
		Create and conduct			
		trainings to address			
		skills needed to			
		successfully seek			
		employment for Airport			
		positions.			
Employment	DHR - City	Funding for one recent	0	0	67,500
& Community	Hall Fellows	college graduate to			
Partnerships	Program	participate in a year-			
		long structured			
		academic exploration of			
		how local government			
		functions with intensive			
		projects at the Airport			
		where the fellow will			
		evaluate policies and			
		policy making.			
Employment	Department	Administrative costs	8,798	10,250	10,250
& Community	of Human	directly associated with			
Partnerships	Services	service coordination for			
	(081SS)	transgender job seekers,			
		opportunities for job			
		seekers and			
		entrepreneurs.			

	City		Actual	Budget	Budget
Section	Department	Service	2009/10	2010/11	2011/12
ITT	Department of Technology (081C5)	Maintenance of City Span and link to the "FlySFO" website; Coordination of the connection of the Airport's email system with the City's email system; Enterprise Computing - Computing operations that support Airport operations such as: F AMIS transactions, Batch CPU minutes, CICS transactions, Mainframe connections, Disk Storage Mbytes, TSO CPU minutes, Microfiche pages, Print Services K/lines; Oracle Licensing for SFO ITT; Education and training services.	254,123	233,861	244,323
Reprographic Services	Department of Technology (081C5)	As-needed Macintosh support and maintenance.	0	4,627	0
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 and the creation of the Citywide active directory structure.	246,876	138,637	54,062
Human Resources	DHR – Exams (081H1)	Provides services related to the recruitment, hiring, classification and examination of Airport Commission employees.	23,823	129,884	67,879
San Francisco International Airport

Administration

	City		Actual	Budget	Budget
Section	· ·	Service	2009/10	2010/11	2011/12
Section Human Resources	Department DHR – Client Services (LOF/ERP – 081H4)	Process requests for reasonable accommodation, return to work, medical assessments, 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	2009/10 28,111	<u>2010/11</u> 106,776	<u>2011/12</u> 50,000
Human Resources	DHR – Employee Relations (081H7)	drug testing, etc. Charge imposed by the Controller's and Mayor's Offices to recover costs anticipated for negotiations of labor contracts for the fiscal year.	10,869	102,735	70,000
Human Resources	CON – HR Management System (081HZ)	Charge imposed by the Controller's and Mayor's Offices for the maintenance and update of the new eMerge system.	69,990	233,283	499,210
Human Resources	CON – Payroll/ Personnel (081C8)	Maintenance cost of current PeopleSoft. Requisition service.	206,187	270,447	270,447
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.	0	5,000	5,000

San Francisco International Airport

Administration

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Safety and	Department DHR –	Administers oversight,	1,467,248	1,691,854	1,475,631
Health	Workers	coordination and	1,407,240	1,091,034	1,475,051
Tieatui		technical assistance in			
	Comp				
	(081H3)	the administration of the			
		Airport Commission's			
		Workers' Compensation			
		program; coordinates			
		medical, legal and			
		administrative costs for			
		Airport workers'			
		compensation cases.			
Safety and	DPH – Toxic	Provides management	32,103	37,000	37,000
Health	Waste and	and disposal of			
	Hazard	hazardous waste for the			
	Material	Airport, complying with			
	Service	federal, state and local			
	(081HT)	hazardous waste laws			
	(001111)	and regulations. Waste			
		minimization			
		opportunities are			
		explored and applicable			
		taxes and fees are paid.		\$2.07	.
Total			\$2,680,545	\$3,867,172	\$3,754,120

CHARACTER 086 – EXPENDITURE RECOVERY

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
(\$23,037)	(\$25,000)	(\$25,000)	\$0

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Reprographic Services	Port (086PO)	Printing, sign and banner production, and design work.	(\$23,037)	(25,000)	(25,000)

ADMINISTRATION FY 2011/12 Approved Budget - Division Expenditure Summary

			Actual	Budget	Budget	Increase/Dec	roseo	Projected Budget
Obj	Subobj	Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount		FY 2012/13
Char	acter 00	1 <u>Salaries</u>						
001	00101	Permanent Salaries	\$10,986,790	\$11,010,610	\$11,928,345	917,735	8%	\$12,681,417
005	00501	Temp. Salaries	407,952	427,527	350,213	(77,314)	-18%	350,213
009	00901	Premium Pay	143,017	159,578	147,228	(12,350)	-8%	147,228
010	01001	Incentive Pay	37,874	56,956	38,028	(18,928)	-33%	38,028
011	01101	Overtime	3,612	28,598	34,450	5,852	20%	34,450
012	01201	Holiday Pay	<u>0</u>	0	<u>0</u>	<u>0</u>	0%	<u>0</u>
0.2	0.201	Subtotal Salaries	11,579,24 5	11,683,26 <mark>9</mark>	12,498,26 <mark>4</mark>	814,99 <mark>5</mark>	7%	13,251,33 <mark>6</mark>
Char	acter 01	3 Mandatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	<u>9,751,498</u>	<u>11,266,200</u>	<u>12,721,457</u>	<u>1,455,257</u>	13%	<u>13,400,176</u>
		Subtotal Salaries & Fringe	21,330,743	22,949,469	25,219,721	2,270,252	10%	26,651,512
Char	acter 02	1 Non-Personnel Services						
021		Travel	0	0	0	0	0%	0
021		Travel - Airfare	2,786	5,300	8,200	2,900	55%	8,200
022		Travel - Non-Airfare	12,089	12,480	16,330	3,850	31%	16,330
023	02300	Employee Field Expenses	31,143	31,049	31,240	191	1%	31,240
024	02400	Membership Fees	395	2,490	2,490	0	0%	2,490
025	02500	Entertainment & Promotion	4,264	12,676	17,740	5,064	40%	17,740
027	02700	Professional & Specialized Svcs	1,228,458	3,419,830	1,672,657	(1,747,173)	-51%	1,672,657
029	02900	Maint Svcs - Equipment	709,925	1,309,928	1,093,477	(216,451)	-17%	1,093,477
032	03200	Utilities Expenses	844,716	1,045,000	1,110,004	65,004	6%	1,110,004
035	03500	Other Current Expenses	2,032,822	2,552,014	2,283,175	(268,839)	-11%	2,283,175
052	05200	Taxes, Licenses & Permits	_,00_,0	_,,	<u>_,</u>	()	0%	_,,0
002	00200	Subtotal Non-Personnel	4,878,119	8,390,76 7	6,235,31 <u>3</u>	(2,155,45 <mark>4</mark>)	-26%	6,235,31 <u>3</u>
040	04000	Materials & Supplies	667,041	1,302,018	1,265,532	(36,486)	-3%	1,250,532
060	06000	Equipment Purchase	358,693	647,539	425,076	(222,463)	-34%	0
Char	acter 08	1 Services of Other Departments						
081	081C5	IS-TIS-ISD Services	254,123	238,488	244,323	5,835	2%	244,323
081	081CI	IS-TIS-ISD Services-Infrastructure	246,876	138,637	54,062	(84,575)	-61%	54,062
081	081C8	GF-CON-Payroll/Personnel	206,187	270,447	270,447	0	0%	270,447
081	081CB	GF-MYR-INS & Risk Reduction	0	0	0	0	0%	0
081	081ED	GF-Bus & Econ Development	250,710	798,498	798,498	0	0%	798,498
081	081EV	GF-Environment	0	5,000	5,000	0	0%	5,000
081	081H1	GF-HR-Exams	23,823	129,884	67,879	(62,005)	-48%	67,879
081	081H3	GF-HR-Workers Comp	1,467,248	1,691,854	1,475,631	(216,223)	-13%	1,475,631
081	081H4	GF-HR-Layoff/Early Retirement	28,111	106,776	50,000	(56,776)	-53%	50,000
081	081H7	GF-HR-Employee Relations	10,869	102,735	70,000	(32,735)	-32%	70,000
081	081HT	GF-CHS- Haz Mat Svc	32,103	37,000	37,000	0	0%	37,000
081	081HZ	GF-DHR-HR Mgmt System	69,990	233,283	499,210	265,927	114%	565,462
081	081M2	GF-Mayor's Youth Works	35,898	46,055	46,055	0	0%	46,055
081	081PH	GF-OCA-MCO/Living Health	45,809	58,265	58,265	0	0%	58,265
081	081RF	GF-City Hall Fellows Program	0	0	67,500	67,500	0%	67,500
081	081SS	GF-Department of Human Services	8,798	10,250	10,250	<u>0</u>	0%	10,250
		Subtotal Services of Other Depts	2,680,545	3,867,172	3,754,120	(113,052)	-3%	3,820,373
086	08699	Interdepartmental Recovery	<u>(29,734)</u>	<u>(22,000)</u>	<u>(25,000)</u>	<u>(3,000)</u>	0%	<u>(25,000)</u>
		TOTAL	<u>\$29.885.407</u>	<u>\$37.134.965</u>	<u>\$36.874.762</u>	<u>(260.203)</u>	-1%	<u>\$37.932.729</u>

ADMINISTRATION FY 2011/12 Approved Budget - Expense Summary by Section

				FY 2011/12			
				Deputy	FY 2011/12	FY 2011/12	FY 2011/12
				Director	ECP	ITT	Reporgraphics
Char	Obj	Subobj	Description	AIRADMIN	AIRECP	AIRITT	AIRMAILREPRO
Salar	ies						
001	001	00101	Permanent Salaries	762,155	572,727	6,975,417	407,461
001	005	00501	Temp. Salaries	0	345,213	0	0
001	009	00901	Premium Pay	1,900	3,000	121,888	3,100
001	010	01001	Incentive Pay	0	0	36,000	0
001	011	01101	Overtime	0	0	21,880	2,000
001	012	01201	Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Salaries	764,055	920,940	7,155,185	412,561
Mand	latory	Fringe Be	enefits				
013	013	01300	Mandatory Fringe Benefits	294,996	268,288	2,610,782	187,862
			Subtotal Salaries & Fringe	<u>1,059,051</u>	<u>1,189,228</u>	<u>9,765,967</u>	<u>600,423</u>
Non-F	Persor	nnel Servi	ices				
021	021		Travel - Airfare	3,500	0	2,000	300
021	022	02105	Travel - Expenses	3,500	0	7,030	1,100
021	023	02300	Employee Field Expenses	200	25,000	3,440	500
021	024	02400	Membership Fees	0	55	1,375	0
021	025	02500	Entertainment & Promotion	0	10,000	0	0
021	027	02700	Professional & Specialized Services	1,232,657	0	362,000	0
021	028	02800	Maintenance Svcs - Bldgs & Structures	0	0	0	0
021	029	02900	Maintenance Svcs - Equipment	0	0	1,069,000	21,977
021	030	03000	Rents & Leases - Bldgs & Structures	0	0	0	0
021	031	03100	Rents & Leases - Equipment	0	0	0	0
021	032	03200	Utilities Expenses	0	0	1,110,004	0
021	035	03500	Other Current Expenses	0	1,000	2,018,375	223,300
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	1,239,857	36,055	4,573,224	247,177
040	040	04000	Materials & Supplies	19,000	6,000	796,600	175,000
060	060	06000	Equipment Purchase	0	0	396,000	29,076
Servi	ces of	Other De	partments				
081	081		IS-TIS-ISD Services	0	0	244,323	0
081	081		IS-TIS-ISD - Infrastructure Cost	0	0	54,062	0
081	081		GF-CON-Payroll/Personnel	0	0	0	0
081	081		GF-Bus & Econ Development	0	798,498	0	0
081	081		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		GF-HR-LOF/ERP	0	0	0	0
081	081	081H7	GF-HR-Employee Relations	0	0	0	0
081	081		GF-CHS-Toxic Waste & Haz Mat Svc	0	0	0	0
081	081	081HZ	GF-DHR-HRMgmt System	0	0	0	0
081	081		GF-Mayor's Youth Works	0	46,055	0	0
081	081		GF-OCA-MCO/Living Health	58,265	0	0	0
081	081		GF- City Hall Fellows Program	0	67,500	0	0
081	081		GF-Human Services	0	10,250	0	0
			Subtotal Services of Other Depts.	<u>58,265</u>	<u>922,303</u>	<u>298,385</u>	<u>0</u>
086	086	08699	Interdepartmental Recovery	0	0	0	(25,000)
			TOTAL	<u>2,376,173</u>	<u>2,153,586</u>	<u>15,830,176</u>	<u>1,026,676</u>

ADMINISTRATION FY 2011/12 Approved Budget - Expense Summary by Section

				FY 2011/12	FY 2011/12
				Human Resources	
Char	Obj	Subobj	Description	AIRPERSONNEL	AIRSAFETY
Salar	ies				
001	001	00101	Permanent Salaries	2,626,461	584,124
001	005	00501	Temp. Salaries	5,000	0
001	009	00901	Premium Pay	15,000	2,340
001	010	01001	Incentive Pay	0	2,028
001	011	01101	Overtime	10,570	0
001	012	01201	Holiday Pay	<u>0</u>	<u>0</u>
			Subtotal Salaries	2,657,031	588,492
Manc	latory	Fringe Be	enefits		
013	013	01300	Mandatory Fringe Benefits	9,129,439	230,090
			Subtotal Salaries & Fringe	<u>11,786,470</u>	<u>818,582</u>
Non-I	Dorco	nnel Servi	-		
021	021	02103	Travel - Airfare	2,000	400
021	022		Travel - Expenses	3,500	1,200
021	022		Employee Field Expenses	600	1,500
021	024		Membership Fees	540	520
021	025		Entertainment & Promotion	3,240	4,500
021	027		Professional & Specialized Services	60,000	18,000
021	028		Maintenance Svcs - Bldgs & Structures	0	0
021	029		Maintenance Svcs - Equipment	0	2,500
021	030		Rents & Leases - Bldgs & Structures	0	0
021	031		Rents & Leases - Equipment	0	0
021	032	03200		0	0
021	035	03500	•	32,500	8,000
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	102,380	36,620
040	040	04000	Materials & Supplies	97,500	171,432
060	060	06000	Equipment Purchase	0	0
Servi	ces of	Other De	partments		
081	081		IS-TIS-ISD Services	0	0
081	081	081CI	IS-TIS-ISD - Infrastructure Cost	0	0
081	081	081C8	GF-CON-Payroll/Personnel	270,447	0
081	081	081ED	GF-Bus & Econ Development	0	0
081	081	081EV	GF-Environment	0	5,000
081	081	081H1	GF-HR-Exams	67,879	0
081	081	081H3	GF-HR-Workers Comp	0	1,475,631
081	081	081H4	GF-HR-LOF/ERP	50,000	0
081	081		GF-HR-Employee Relations	70,000	0
081	081	081HT	GF-CHS-Toxic Waste & Haz Mat Svc	0	37,000
081	081	081HZ	GF-DHR-HRMgmt System	499,210	0
081	081		GF-Mayor's Youth Works	0	0
081	081		GF-OCA-MCO/Living Health	0	0
081	081		GF- City Hall Fellows Program	0	0
081	081	081SS	GF-Human Services	0	0
			Subtotal Services of Other Depts.	<u>957,536</u>	<u>1,517,631</u>
086	086	08699	Interdepartmental Recovery	0	0
			TOTAL	<u>12,943,886</u>	<u>2,544,265</u>

BUSINESS & FINANCE DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits decreased by \$298,070 or 1.3% as the result of a \$1,003,000 reduction in the budget for GASB45 retiree healthcare liability. This savings was partially offset by increased costs related to position substitutions and increases to the employer contribution to retirement and escalating health coverage costs.
 - Three (3) positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
- Non-personnel services decreased slightly as the result of a reduction in the budget amount for professional services, which was offset by an increase in the budget for property and parking taxes.
- Materials and supplies decreased related to furnishings and other one-time items that were budgeted in the prior year for the move to 575 North McDonnell Road.
- Equipment decreased as there are no equipment items budgeted in this division for FY 2011/12.
- Services of other departments decreased due to a one-time amount that was budgeted in the prior fiscal year for the Airport's share of cost for project scoping of the future replacement for the City's FAMIS financial system.
- Surety bond guarantee fund transfer decreased significantly for FY 2011/12, because the initial deposit was budgeted in the prior fiscal year.
- ASP budget increase reflects higher concession revenues as compared to FY 2010/11.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$8,409,382	\$8,714,958	\$305,576	4%
Fringe	14,579,045	13,975,399	(\$603,646)	-4%
Non-Personnel Services	26,871,648	26,869,228	(\$2,420)	0%
Materials & Supplies	72,347	31,750	(\$40,597)	-56%
Equipment	93,300	0	(\$93,300)	-100%
Debt Service	328,291,154	342,780,901	\$14,489,747	4%
Services of Other Dept.	6,366,645	6,096,596	(\$270,049)	-4%
Surety Bond Guarantee	427,128	4,000	(\$423,128)	-99%
ASP	28,469,000	30,294,000	\$1,825,000	6%
Total	\$413,579,649	\$428,766,832	\$15,187,183	4%

BUSINESS & FINANCE EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$8,073,175	\$8,409,382	\$8,714,958	\$305,576

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$7,691,295	\$8,304,608	\$8,614,193	\$309,585
Positions	95	95	0

Substituted Positions

- <u>1802 Research Assistant to 1822 Administrative Analyst</u>. Additional PMBS responsibilities have been assigned to this position, including assisting Property Managers with tenant information and functioning as liaison with other departments. Position will also oversee small contracts including conducting RFP/RFB process and making recommendations to the Airport Commission. (Revenue Development)
- <u>1446 Secretary II to 1426 SR Clerk Typist</u>. This position is filled at the lower classification, which is more appropriate for the duties and responsibilities of the position. (Finance)
- <u>1822 Administrative Analyst to 1823 SR Administrative Analyst</u>. This position will serve as the Airport's enterprise-wide lead responsible for management of the Airport's new Capital Planning system. While ITT will provide technical support, this position will focus on business-side functions including analysis of data consistency including development of audit procedures; management of business change processes in the user community; recommending and evaluating opportunities to optimize use of the system including outreach to business areas not initially engaged in the system, evaluating potential streamlining of work processes, and understanding Airport data needs for further report development; and ensuring documentation is maintained and training is routinely available. (Finance)

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$159,338	\$68,412	\$67,153	(\$1,259)

Revenue Development's budget of \$67,153 will be used to fund two Prop F positions that are training new employees.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$27,417	\$31,797	\$29,417	(\$2,380)

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

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$194,866	\$2,832	\$0	(\$2,832)

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$259	\$1,733	\$4,195	\$2,462

Accounting's overtime funding of \$4,195 pays for additional hours to meet deadlines at the end of the month, the start of the new fiscal year, and the closing of the old fiscal year.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,460,977	\$14,579,045	\$13,975,399	(\$603,646)

This funding supports the cost of fringe benefits for all Business and Finance Employees and partial funding of the Airports Other Pension Employee Benefit (OPEB) liability as defined in

GASB 45. The Airport must fund a portion of its retiree health care liability to meet the flow of funds test in the Airport's bond covenants. The Airport is budgeting \$10,544,000 for its OPEB requirement in Fiscal Year 2011/12.

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$21,835,206	\$26,871,648	\$26,869,228	(\$2,420)

Object 021 - Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$55,016	\$67,704	\$75,465	\$7,761

Section	Event	Purpose	Air	Non-Air
			Travel	Travel
Accounting	Government Finance Officers Association (GFOA) conference and seminars for Municipal Accounting	Keep key staff updated on standard reporting conformity to federal, state, and local compliance agencies.	\$1,500	\$3,000
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.	6,000	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.	15,949	12,500

Section	Event	Purpose	Air Travel	Non-Air Travel
Finance	CA Public Finance Conference, Bond Travel, Risk & Insurance Mgt Society, Arbitrage Rebate Conference, American Association of Airport Executives, ACI Economic Forum Conference	Stay abreast of best practices; attend bond financing meetings and Rating Agency presentations for new bond issues.	5,253	10,788
Revenue Development	ACI//ARN/Rental Car conferences	Stay abreast of best practices for lease and use strategies.	3,071	6,650
Small Business Affairs Office	AAAE/AMAC/CUC P 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.	1,000	4,665
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. Access to diverse resources for industry ideas, expertise, tools and information.	0	1,200
Total			\$32,773	\$42,692

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,523	\$5,552	\$5,145	(\$407)

The Employee Expense budget covers 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 2009/10	FY 2010/11	<u>FY 2011/12</u>	<u>Variance</u>
\$4,195	\$7,794	\$8,140	\$346

Section	Vendor	Purpose	Cost
Accounting	GFOA, California State Board of Accountancy, and American Institute of Certified Public Accountant (AICPA)	Annual GFOA and AICPA membership for three employees and CPA license for five employees	\$2,250
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.	1,285
Parking Management	International Parking Institute	Access to diverse resources for industry ideas, expertise, tools and information.	860
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	AMPAP membership fee for two employees (150 Euros/ea.), RIMS for Risk Management	1,050
Deputy Director	American Society of Civil Engineers (ASCE)	Renewing license for professional development	250
Total			\$8,140

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$4,536	\$5,485	\$3,985	(\$1,500)

Expenses relating to hosting lunches and 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 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$20,646,624	\$23,716,734	\$23,590,597	(\$126,137)

Professional Services - \$218,320 - H	XPMG (Accounting)
Name of Contractor:	KPMG
Purpose:	Performs annual audit for Airport as required by
	the City Controller's Office.
Reason why services cannot be	Independent auditing services are required.
done by in-house staff:	
Selection process:	Selection completed by the City Controller's
	Office.
FY 2010/11 Budget:	\$214,040
FY 2011/12 Budget:	\$218,320
Reason for increase/decrease:	Increase of 2% for additional quarterly financial
	statements review service, as needed for official
	statement purpose.
Term of Contract:	July 1, 2011 – June 30, 2012
Benefit to Airport:	Provides independent audit services.

Professional Services - \$2,193,747 -	- 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
	(through 3/31/12).
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 2010/11 Budget:	\$2,248,747
FY 2011/12 Budget:	\$2,193,747
Reason for increase/decrease:	Executive Committee & BOS reductions
Term of Contract:	July 1, 2011 – March 31, 2012. New contract
	4/1/12 to 6/30/12.
Benefit to Airport:	Providing luggage carts to arriving international
	passengers is an industry standard. Also,
	international traffic is projected to grow by 4.4%,
	which will result in an increase in the number of
	carts used.

Professional Services - \$110,000 - I	Leigh Fisher (Revenue Development)
Name of Contractor:	Leigh Fisher – previously Jacobs Consultancy
Purpose:	Contractor provides professional consulting services which include expertise in retail concession planning and sub consultants who are members of the Design Review Committee (DRC).
Reason why services cannot be done by in-house staff:	In-house staff does not have the level of expertise 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 2010/11 Budget:	\$60,000
FY 2011/12 Budget:	\$110,000
Reason for increase/decrease:	Budget was reduced below actual expenditure levels in FY 2010/11. Increase is to bring budget in line with actual and projected expenditures.
Term of Contract:	May 4, 2010 – May 3, 2013
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 - \$700,000 – 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 2010/11 Budget:	\$742,008
FY 2011/12 Budget:	\$700,000
Reason for increase/decrease:	BOS reduction
Term of Contract:	July 1, 2009 – June 30, 2017
Benefit to Airport:	Credibility between the Airport and airlines.

Professional Services - \$17,975,346	- 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 done by in-house staff:	A Prop J analysis demonstrated that private companies provide lower costs compared to City employees.
Selection process:	RFP
FY 2010/11 Budget:	\$17,619,955
FY 2011/12 Budget:	\$17,975,346
Reason for increase/decrease:	Additional workscope related to Terminal 2
Term of Contract:	July 2011 – June 2012 (1 year extension)
Benefit to Airport:	Provides parking operations and customer service.

Professional Services - \$134,400 -	FasTrak (Parking Management)
Name of Contractor:	Bay Area Toll Authority (BATA \$107,100) and
	Transportation Corridor Agency (TCA \$27,300)
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 2010/11 Budget:	\$128,000
FY 2011/12 Budget:	\$134,400
Reason for increase/decrease:	Budget is based on prior year actual usage
Term of Contract:	October 2007 – September 2013
Benefit to Airport:	Provides operational and administration for the
	FasTrak electronic payment system in public
	parking garages.

Professional Services - \$660,000 – LeighFisher Inc. (Finance)		
Name of Contractor:	LeighFisher Inc.	
Purpose:	Contractors provide consulting services on	
	financial matters such as bond feasibility,	
	passenger facility charges, lease and use	
	agreement, data and demographic studies for route	
	development, and other ad-hoc general consulting	
	of financial matters.	
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 2010/11 Budget:	\$590,000	

Professional Services - \$660,000 – LeighFisher Inc. (Finance)	
FY 2011/12 Budget:	\$660,000
Reason for increase/decrease:	Additional scope of work for Reaching for
	Number One initiatives.
Term of Contract:	July 1, 2011 – June 30, 2012
Benefit to Airport:	Provides airport an independent view on financial
	matters.

Professional Services - \$40,000 – AVK Consulting, Inc. (Finance)	
Name of Contractor:	AVK Consulting, Inc.
Purpose:	Contractor provides consulting services on
	financial matters such as rates & charges.
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 2010/11 Budget:	\$40,000
FY 2011/12 Budget:	\$40,000
Reason for increase/decrease:	N/A
Term of Contract:	July 1, 2011 – June 30, 2012
Benefit to Airport:	Provides airport an independent view on financial
	matters.

Professional Services - \$40,000 – R.W. Block Consulting (Finance)	
Name of Contractor:	R.W. Block Consulting
Purpose:	Contractor provides ad-hoc consulting on financial
	matters.
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 and maximize
	PFC revenue. Airport staff did not possess the
	specialized skill sets for a functional costs analysis
	for the PFC application.
Selection process:	Selection process was an RFP.
FY 2010/11 Budget:	\$0
FY 2011/12 Budget:	\$40,000
Reason for increase/decrease:	Based on anticipated need.
Term of Contract:	July 1, 2011 – January 31, 2013
Benefit to Airport:	Provides airport an independent view on financial
	matters and maximized use of PFC funds for
	terminals.

Professional Services - \$168,500 The Bank of New York Mellon (Finance)	
Name of Contractor:	The Bank of New York Mellon
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 2010/11 Budget:	\$150,000
FY 2011/12 Budget:	\$168,500
Reason for increase/decrease:	Increase is due to new bond issuances.
Term of Contract:	July 1, 2011– June 30, 2012
Benefit to Airport:	Contract supports the Airport's Bond Program.

Professional Services - \$550,000 Joint Venture of Public Financial Management,	
Inc. (PFM), and Backstrom, McCarley, Berry & Company (Finance)	

met (11 m), und Duckser om, meet	(i manee)	
Name of Contractor:	PFM and Backstrom, McCarley, Berry &	
	Company	
Purpose:	Contractor supports the issuance and management	
	of \$4.3 billion in municipal debt. All work	
	associated with bond 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 2010/11 Budget:	\$485,200	
FY 2011/12 Budget:	\$550,000	
Reason for increase/decrease:	Increase in projected costs for FY 2011/12 due to	
	additional services required for GASB 53	
	effectiveness tests for interest rate swaps.	
Term of Contract:	July 1, 2011– June 30, 2012	
Benefit to Airport:	Airport obtains the expertise necessary to manage	
	municipal debt issuance.	

Professional Services - \$200,000 – Orrick Herrington & Sutcliffe (Finance)			
Name of Contractor: Orrick Herrington & Sutcliffe			
Purpose:	Contractor provides general advisory on municipal		
finance issues and the Master Bond resolution.			
work associated with bond financings are paid			

Professional Services - \$200,000 – Orrick Herrington & Sutcliffe (Finance)		
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 2010/11 Budget:	\$200,000	
FY 2011/12 Budget:	\$200,000	
Reason for increase/decrease:	Special financing counsel	
Term of Contract:	July 1, 2011 – June 30, 2012	
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 2010/11 Budget:	\$75,000		
FY 2011/12 Budget:	\$75,000		
Reason for increase/decrease:	N/A		
Term of Contract:	July 1, 2011 – June 30, 2012		
Benefit to Airport:	Assists Airport to meet IRS tax requirements.		

Professional Services -\$20,000– Deutsche Bank National Trust Company (Finance)		
Name of Contractor:	Deutsche Bank National Trust Company	
Purpose:	Bank 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 Airport Master Bond Resolution	
done by in-house staff:	to operate the Commercial Paper Program.	
Selection process:	Selection process was an RFP.	
FY 2010/11 Budget:	\$20,000	
FY 2011/12 Budget:	\$20,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2011 – June 30, 2012	
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 2010/11 Budget:	\$50,000		
FY 2011/12 Budget:	\$50,000		
Reason for increase/decrease:	Executive Committee reduction to balance budget		
Term of Contract:	July 1, 2011 – June 30, 2012		
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 - \$100,000- City/County Association of Governments of San		
Mateo County (Finance)		
Name of Contractor:	City/County Association of Governments of San	
	Mateo County (C/CAG)	
Purpose:	C/CAG serves as the Airport Land Use	
	Commission (ALUC) for SFO and is responsible	
	for drafting and implementing the SFO	
	Comprehensive Airport Land Use Compatibility Plan (CLUP). The CLUP required CEQA review	
	and C/CAG will handle implementation of the	
	CEQA review and the required public input for the	
	land use compatibility plan. In addition, C/CAG	
	will provide support for the public review and	
	coordination between cities and SFO staff.	
	C/CAG will also conduct training and outreach to	
	airport environs cities for CLUP implementation.	
Reason why services cannot be done	The California Public Utilities Code Section	
by in-house staff:	21670 et seq., requires every county where an	
	airport is served by a scheduled airline to establish an Airport Land Use Commission (ALUC) to draft	
	an Airport land use compatibility plan. The	
	County of San Mateo established the City/County	
	Association of Governments of San Mateo County	
	(C/CAG) to serve as the ALUC and draft the land	
	use compatibility plan for SFO.	
Selection process:	N/A	

Professional Services - \$100,000- City/County Association of Governments of San				
Mateo County (Finance)	Mateo County (Finance)			
FY 2010/11 Budget:	\$0			
FY 2011/12 Budget:	\$100,000			
Reason for increase/decrease:	This represents the third year for funding C/CAG			
	activities related to the CLUP; however this is th			
	first year it is included in the budget.			
Term of Contract:	July 1, 2011 – June 30, 2012			
Benefit to Airport:	C/CAG supports CLUP implementation and			
support from surrounding communities.				

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 2010/11 Budget:	\$355,284		
FY 2011/12 Budget:	\$355,284		
Reason for increase/decrease:	N/A		
Term of Contract:	July 1, 2008 – June 30, 2013		
Benefit to Airport:	Provides an option for childcare services near the		
	Airport.		

Object 029 – Equipment Maintenance Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$17,858	\$465,735	\$478,388	\$12,653

Section	Vendor	Purpose	Cost
Accounting	Associated Business	Maintenance service for	\$2,620
	Machines	invoice folding machine.	
Parking	Scheidt & Bachmann and	Provides maintenance parts	475,768
Management	ASCOM	and services for parking	
		equipment in all parking	
		facilities.	
Total			\$478,388

Object 030 – Property Rent

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	<u>Variance</u>
\$264,596	\$265,000	\$266,250	\$1,250

Property Address	Lease Term	Airport Use of Property	Amt
CalTrans Parcel	7/1/06 to	Agreement provides San Bruno,	\$78,750
	6/30/11, with	CA Airport access through	
	4, 1-year	State's right-of-way for Long-	
	options to	term garage and San Bruno	
	extend	Avenue.	
	(6/30/15)		
1828 El Camino Real	9/1/09 to	San Mateo County Roundtable	31,500
Burlingame, CA	8/31/14	office space.	
837 Malcolm Road	4/21/09 to	Off-site location for Airport	156,000
Burlingame, CA	4/30/15	Reprographics office.	
Total			\$266,250

Object 031 – Rents & Leases (Equipment)

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,124	\$0	\$1,160	\$1,160

This budget covers the annual rental fee for a PO Box for lockbox processing for Accounting.

<u>Object 035 – Other Current Expenses</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$152,508	\$146,144	\$150,827	\$4,683

Section	Description	Sub object	Purpose	Cost
-				.
Revenue	Freight/Delivery	03521	The budget covers delivery costs	\$4,100
Development			associated with overnight letter or	
_			package delivery service.	
Finance	Freight/Delivery	03521	The budget covers delivery costs	1,000
			associated with overnight letter or	
			package delivery service.	

Section	Description	Sub object	Purpose	Cost
Aviation Management	Freight/Delivery	03521	The budget covers delivery costs associated with document mailings.	5,000
Accounting	Printing	03552	This budget covers printing of as- needed materials.	7,231
Revenue Development	Subscriptions	03571	This budget covers subscriptions for Airport Revenue News and San Francisco Business Times.	1,700
Finance	Subscriptions	03571	This budget covers subscriptions for the International Risk Management Institute, UBM Aviation Worldwide, Dunn & Bradstreet, Airline Weekly, Crain Communications, Passur, National Underwriter, The Bond Buyer, and other financial forecasting subscriptions.	71,880
Parking Management	Subscriptions	03571	This budget covers a subscription to the Parking Professional	240
Aviation Management	Subscriptions	03571	Subscriptions include Aviation Daily/Weekly, Air Cargo World, Air Cargo Journal, and Cargo Facts Update publications.	5,000
Revenue Development	Advertising	03581	This budget covers expense related to advertising RFPs.	33,546
Finance	Advertising	03581	This budget covers expense related to advertising RFPs.	250
Aviation Management	Advertising	03581	Covers advertisement costs related to Aviation Management's projects.	5,000
Aviation Management	Software Licensing Fees	03596	Software licensing fees for Auto CADD and other necessary software, such as Adobe Standard, etc.	6,000
Deputy Director's Office	Other Current Expense	03599	This budget covers as-needed expenses to achieve the division objectives.	4,880
Aviation Management	Other Current Expense	03599	Sponsorship for ACI conferences and other ad-hoc services.	5,000
Total	F = = = =			\$150,827

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$12,215	\$72,347	\$31,750	(\$40,597)

Section	Purpose	Cost
Accounting	Purchase of window envelopes and miscellaneous office supplies.	\$6,000
Revenue Development	As-needed office supplies not usually allowed to be ordered from Airport-wide laundry list and minor data processing equipment.	6,500
Deputy Director	As-needed office supplies not usually allowed to be ordered from Airport-wide laundry list.	575
Finance	As-needed minor furnishings, food for business meetings, office supplies, and minor data processing equipment.	10,000
Small Business Outreach	As-needed office supplies not usually allowed to be ordered from Airport-wide laundry list.	2,000
Parking Management	As-needed office supplies not usually allowed to be ordered from Airport-wide laundry list and minor furnishings.	3,675
Aviation Management	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		\$31,750

CHARACTER 050 - FIXED CHARGES (Fees, Licenses & Permits)

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$687,270	\$2,191,500	\$2,289,271	\$97,771

The Airport's tax payment, which is budgeted at \$2,289,271 for FY 2011/12 includes two property tax installments per year to San Mateo County totaling \$741,371 and 12 monthly parking tax payments to the City of South San Francisco totaling \$1,547,900.

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$113,562	\$93,300	\$0	(\$93,300)

CHARACTER 070 – DEBT SERVICE

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$289,836,306	\$328,291,154	\$342,780,901	\$14,489,747

The debt service obligation budget breakdown is as follows:

38,200,833
88,761,882
4,571,311
2,704,308
12,437,745
440,199
4,335,377)
42,780,901

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,130,626	\$6,366,645	\$6,096,596	(\$270,049)

Section	City	Service	Actual	Budget	Budget
	Department		2009/10	2010/11	2011/12
Accounting	Controller's	Online FAMIS/Purchasing	\$373,726	\$643,934	\$670,586
	Office –	financial system support and			
	Financial	maintenance for Airport			
	System	transactions.			
	(081C3)				
Accounting	Controller's	Airport concession and airline	659,399	784,218	766,411
	Office –	tenant audits performed under			
	Internal	the direction of the Controller's			
	Audits	Office for the Proposition C			
	(081C4)	audit based on estimated 2/10 th			
		of 1% of the O&M budget of			
		the Airport.			
Finance	GSA – Risk	Risk management services and	3,004,613	3,248,000	3,424,116
	Management	insurance premiums for			
	(081CB)	property, liability, and other			
		necessary insurance coverage			
		for the Airport.			

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Finance	Board of Supervisors (081BD)	Airport's share of Board of Supervisors' membership fees.	0	27,383	0
Finance	Controller's Office – Management Services (081C0)	Airport's share of cost for new city-wide budget system.	25,878	26,652	0
Finance	Controller's Office – Financial System (081C3)	Airport's share of cost for project scoping of the future replacement for City's FAMIS financial system.	0	250,000	0
Finance	Purchaser – General Office (081PG)	Pays for one full-time Senior Purchaser and one Supervisor Purchaser for Airport transactions.	243,484	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.	237,889	400,000	350,000
Small Business Outreach	Human Rights Commission (081H9)	For services related to contract compliance monitoring and enforcement of SF Administrative Codes for Chapters 12B & 14B.	488,946	587,143	525,783
Small Business Outreach	Human Rights Commission (081SB)	Citywide Surety Bond Program funded by City contracting departments.	96,545	100,000	85,455
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.	146	50,070	25,000
Total			\$5,130,626	\$6,366,645	\$6,096,596

CHARACTER 091 – OPERATING TRANSFERS OUT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$28,100,044	\$28,896,128	\$30,298,000	\$1,401,872

The budget includes \$30,294,000 for the annual payment made to the City for the cost of indirect services and based on 15% of concession revenues, as well as \$4,000 for the Airport's share of the Citywide Surety Guarantee fund. These amounts were \$28,469,000 and \$427,128 respectively in FY 2010/11.

BUSINESS & FINANCE FY 2011/12 Approved Budget - Division Expenditure Summary

Obj	Subobi	Description	Actual FY 2009/10	Budget FY 2010/11	Budget FY 2011/12	Increase / [Amount	Decrease Percent	Projected Budget FY 2012/13
		· · · · ·						
		1 Salaries	A- - - - - - - - - -	* ••••••	* *******	* ~~~ ~ ~ ~	40/	* • • • - • • •
001		Permanent Salaries	\$7,691,294	\$8,304,608	\$8,614,193	\$309,585	4%	\$9,045,561
005		Temp. Salaries	159,339	68,412	67,153	(1,259)	-2%	52,388
009		Premium Pay	27,417	31,797	29,417	(2,380)	-7%	29,417
010		Incentive Pay	178,819	2,832	0	(2,832)	-100%	0
011		Overtime	259	1,733	4,195	2,462	142%	4,195
012	01201	Holiday Pay Subtotal Salaries	<u>0</u> 8,057,128	<u>0</u> 8,409,382	<u>0</u> 8,714,958	<u>0</u> 305,576	0% 4%	<u>0</u> 9,131,561
Char	acter 01	3 Mandatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	<u>2,460,976</u>	<u>14,579,045</u>	<u>13,975,399</u>	<u>(603,646)</u>	-4%	<u>14,423,936</u>
		Subtotal Salaries & Fringe	10,518,104	22,988,427	22,690,357	(298,070)	-1%	23,555,497
Char	acter 02	1 Non-Personal Services						
021		Travel - Budget	55,016	67,704	75,465	7,761	11%	75,465
022		Training - Budget	0	0	0	0	0%	0
023	02300	Employee Field Expenses	1,523	5,552	5,145	(407)	-7%	5,145
024	02400	Membership Fees	4,195	7,794	8,140	346	4%	8,140
025	02500	Entertainment & Promotion	4,536	5,485	3,985	(1,500)	-27%	3,985
027	02700	Professional & Specialized Services	20,680,449	23,716,734	23,590,597	(126,137)	-1%	23,440,597
028	02800	Maintenance Services - Bldgs & Structure	0	0	0	0	0%	0
029	02900	Maintenance Services - Equipment	17,858	465,735	478,388	12,653	3%	478,388
030	03000	Rents & Leases - Bldgs & Structures	264,596	265,000	266,250	1,250	0%	266,250
031	03100	Rents & Leases - Equipment	1,160	0	1,160	1,160	0%	1,160
032		Utilities Expenses	(79)	0	0	0	0%	0
035		Other Current Expenses	7,980	146,144	150,827	4,683	3%	150,827
052	05200	Taxes, Licenses & Permits	<u>687,270</u>	<u>2,191,500</u>	<u>2,289,271</u>	<u>97,771</u>	4%	<u>2,311,371</u>
		Subtotal Non-Personnel	21,724,503	26,871,648	26,869,228	(2,420)	0%	26,741,328
040	04000	Materials & Supplies	12,215	72,347	31,750	(40,597)	-56%	31,750
060	06000	Equipment Purchase	113,562	93,300	0	(93,300)	-100%	1,155,978
070	07000	Debt Service	289,836,306	328,291,154	342,780,901	14,489,747	4%	354,927,413
Chara	acter 08	1 Services of Other Departments						
081		GF-BOS-Board of Supervisors	0	27,383	0	(27,383)	-100%	0
081		GF-CON-Management Services	25,878	26,652	0	(26,652)	-100%	0
081		GF-CON-Financial Systems	373,726	893,934	670,586	(223,348)	-25%	670,586
081		GF-CON-Internal Audits	659,399	784,218	766,411	(17,807)	-2%	766,411
081		GF-CON-Payroll/Personnel	0	0	0	0	0%	0
081		GF-MYR-INS & Risk Reduction	3,004,613	3,248,000	3,424,116	176,116	5%	3,424,116
081		GF-CON-Budget & Payroll System	0	0	0	0	0%	0
081		GF-Human Rights Commission	488,946	587,143	525,783	(61,360)	-10%	525,783
081		GF-PURCH-General Office	243,484	249,245	249,245	0	0%	249,245
081		GF-OCA-MCO/Living Health	0	0	0	0	0%	0
081		GF-Real Estate Service	146	50,070	25,000	(25,070)	-50%	25,000
081		GF-HRC Surety Bond (AAO)	96,545	100,000	85,455	(14,545)	-15%	85,455
081	08117	GF-Tax Collector	<u>237,889</u> 5 120 625	<u>400,000</u>	<u>350,000</u>	<u>(50,000)</u>	-13%	<u>350,000</u>
		Subtotal Services of Other Depts	5,130,625	6,366,645	6,096,596	(270,049)	-4%	6,096,596
Chara	acter 09	1 Operating Transfers Out						
093	0931G	Annual Service Payment	28,100,044	28,469,000	30,294,000	1,825,000	6%	31,135,000
093		General Services Fund	0	427,128	4,000	(423,128)	-99%	4,000
098	098GR	Designated for General Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>908,213</u>
		TOTAL	<u>\$355,435,358</u>	<u>\$413,579,649</u>	<u>\$428,766,832</u>	<u>\$15,187,183</u>	4%	<u>\$444,555,775</u>

BUSINESS AND FINANCE FY 2011/12 Proposed Budget - Expense Summary by Section

Substrat Statutes S2,169,946 S1,419,952 S398,194 S2,772,166 S285,878 S288,23 001 0001 0001 0001 0001 00	Char	Obj	Subobi	Description	FY 2011/12 Accounting Budget AIRACCTNG	FY 2011/12 Revenue Development Budget AIRCONCESS	FY 2011/12 Deputy Director, B&F Budget	FY 2011/12 Finance Budget	FY 2011/12 Small Business Affairs Budget	FY 2011/12 Parking Mgmt Budget
011 001101 001101 2011 00110 2015 228.578 528.528 10.001 70.778 288.528 772.628 772.628 772.628 772.628 772.638 428.528 772.638 428.528 772.638 428.528 772.638 428.528 772.638 428.528 772.638 772.638 772.638 772.638 772.638 772.638 773.658 773.558 770.558.538 770.558.538 770.58	Chai	Obj	Subobj	Description	AIRACCING	AIRCONCESS	AIRDEF B03		AIROUTREACH	AINFAININGT
Oct OS OS OS O O O O OUT OOS OOS Provinum Pay 9.20 2.777 O 6.749 1.397 OUT OUT OUT Intentive Pay 0	Salari	ies								
001 005 00501 Premium Pay 9.20 2.777 0 6.749 1.397 001 010 01001 Incentive Pay 0 0 0 0 0 001 012 012 013	001	001	00101	Permanent Salaries	\$2,169,948	\$1,419,952	\$398,194	\$2,772,166	\$285,878	\$288,233
001 003 00301 Premium Pay 9.320 2.877 0 6.749 1.397 001 0101 0111 0110 0101 001 0										0
010 01000 0000 0000 0000 0000 0000 0000 0000 00000 00000 00000 00000 00000 000000 000000 000000 0000000 0000000 0000000 00000000 000000000 000000000000 00000000000000000000000 000000000000000000000000000000000000		009		. ,	9.320			6.749	1.397	0
001 011 01100 0110 0110	001	010			0		0	0		0
Subtrait State 2,183,463 1,489,982 398,194 2,778,915 287,275 288,23 Mandatory Fringe Benefits 920,292 572,103 142,729 116,11297 114,012 115,19 Subtrait Stateries & Fringe 3,103,755 2,062,085 540,923 14,390,212 401,287 403,44 Non-Personal Services 021 0	001	011			4,195	0	0	0	0	0
Subtrait State 2,183,463 1,489,982 398,194 2,778,915 287,275 288,23 Mandatory Fringe Benefits 920,292 572,103 142,729 116,11297 114,012 115,19 Subtrait Stateries & Fringe 3,103,755 2,062,085 540,923 14,390,212 401,287 403,44 Non-Personal Services 021 0	001	012	01201	Holiday Pay	0	0	0	0	0	0
013 0130 Mandatory Fringe Benefits 920.292 572.103 142.729 11.611.297 114.012 115.18 Subtotal Salaries & Fringe 3,103.755 2,062,065 540,923 14,390,212 401,287 403,41 Non-Personal Services 0 3,000 6,550 12,500 10,788 4,665 1,20 021 021 02100 02100 0010 010 <td< td=""><td></td><td></td><td></td><td></td><td>_</td><td>_</td><td></td><td>_</td><td></td><td>288,233</td></td<>					_	_		_		288,233
013 0130 Mandatory Fringe Benefits 920.292 572.103 142.729 11.611.297 114.012 115.18 Subtotal Salaries & Fringe 3,103.755 2,062,065 540,923 14,390,212 401,287 403,41 Non-Personal Services 0 3,000 6,550 12,500 10,788 4,665 1,20 021 021 02100 02100 0010 010 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
Non-Personal Services 1,500 3,071 15,949 5,253 1,000 1021 021 0216 Non-Air Travel 3,000 6,650 12,500 10,788 4,665 1,20 1021 03 03000 Rents & Leases - Equipment 2,203 11050 0 <t< td=""><td></td><td></td><td>-</td><td></td><td><u>920,292</u></td><td><u>572,103</u></td><td><u>142,729</u></td><td><u>11,611,297</u></td><td><u>114,012</u></td><td><u>115,181</u></td></t<>			-		<u>920,292</u>	<u>572,103</u>	<u>142,729</u>	<u>11,611,297</u>	<u>114,012</u>	<u>115,181</u>
021 021 021 021 021 021 021 021 021 021 021 021 021 021 021 021 021 023 0230 Employee Field Expanses 600 0 10,000 500 28 021 024 02400 Membership Fees 2.250 0 250 1.500 0 14 021 022 02200 Entertainment & Promotion 0 1,000 0 1.48 021 022 02200 Maintenance Services - Equipment 2.620 0 0 0 0 021 023 0300 Rents & Leases - Eldiga & Structures 0				Subtotal Salaries & Fringe	3,103,755	2,062,085	540,923	14,390,212	401,287	403,414
021 021 021 023 Supplyee Field Expenses 600 0 1250 12,500 12,500 12,600 24 021 024 0240 Membership Fees 2,200 0 250 1,905 2,445 86 021 024 0240 Membership Fees 2,203 1,000 0 1,903 0.0 1,43 021 024 02400 Meintenance Services - Equipment 2,603,747 355,284 1,903,500 0 18,109,74 021 024 02900 Maintenance Services - Equipment 2,600 0	Non-F	- Person	al Servic	<u>es</u>						
021 023 02300 Employee Field Expenses 600 0 190 1,000 500 228 021 024 02400 Membership Fees 2,250 0 250 0,500 2,445 86 021 027 02700 Professional & Specialized Services 218,320 2,30,747 355,284 1,003,500 0 18,109,74 021 027 02700 Maintenance Services - Equipment 2,620 0 0 0 0 0 021 023 03000 Rents & Leases - Eldigs & Structures 0	021	021	02103	Air Travel	1,500	3,071	15,949	5,253	1,000	0
1021 024 02400 Membership Fees 2,250 0 250 1,050 2,445 66 1021 025 02500 Ententiment & Promotion 0 1,000 0 1,448 021 022 02500 Professional & Specialized Services - 218,320 2,303,747 355,284 1,903,500 0 1,8,109,74 021 023 02300 Maintenance Services - Edgpment 2,620 0 0 0 0 0 0 475,76 021 031 0300 Rents & Leases - Eldigs & Structures 0	021	021	02105	Non-Air Travel	3,000	6,650	12,500	10,788	4,665	1,200
021 025 02500 Entertainment & Promotion 0 1,000 0 1,500 0 1,48 021 027 02700 Professional & Specialized Services - Equipment 2,620 0	021	023	02300	Employee Field Expenses	600	0	190	1,000	500	285
021 0270 02700 Professional & Specialized Services 218,320 2,303,747 355,284 1,903,500 0 18,109,74 021 028 02800 Maintenance Services - Eldys & Structures 0	021	024	02400	Membership Fees	2,250	0	250	1,050	2,445	860
021 028 02900 Maintenance Services - Eduigs & Struc 0 </td <td>021</td> <td>025</td> <td>02500</td> <td>Entertainment & Promotion</td> <td>0</td> <td>1,000</td> <td>0</td> <td>1,500</td> <td>0</td> <td>1,485</td>	021	025	02500	Entertainment & Promotion	0	1,000	0	1,500	0	1,485
021 0290 Maintenance Services - Equipment 2,620 0 0 0 0 475,76 021 030 03000 Rents & Leases - Edige & Structures 0 0 0 0 0 021 031 03100 Rents & Leases - Edige & Structures 0 0 0 0 0 021 032 03200 Utilities Expenses 7.21 39,346 4,880 73,130 0 24 052 05300 Dudgments & Claims 2,289,271 0	021	027	02700	Professional & Specialized Services	218,320	2,303,747	355,284	1,903,500	0	18,109,746
021 030 03000 Rents & Leases - Equipment 1,160 0 0 0 021 03100 Rents & Leases - Equipment 1,160 0 0 0 0 021 03200 Ulilities Expenses 7,231 39,346 4,880 73,130 0 24 021 052 05200 Taxes, Licenses & Permits 2,289,271 0 0 0 0 0 021 053 05300 Judgments & Claims 0	021	028	02800	Maintenance Services - Bldgs & Struc		0	0	0	0	0
021 031 03100 Rents & Leases - Equipment 1,160 0 0 0 0 021 032 03200 Utilities Expenses 0 <td>021</td> <td>029</td> <td>02900</td> <td>Maintenance Services - Equipment</td> <td>2,620</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>475,768</td>	021	029	02900	Maintenance Services - Equipment	2,620	0	0	0	0	475,768
021 032 03200 Utilities Expenses 7,231 39,346 4,880 73,130 0 24 021 055 05200 Taxes, Licenses & Permits 2,282,271 0 0 0 0 0 021 0530 Judgments & Claims 0 <t< td=""><td>021</td><td>030</td><td>03000</td><td>Rents & Leases - Bldgs & Structures</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	021	030	03000	Rents & Leases - Bldgs & Structures	0	0	0	0	0	0
021 035 03500 Other Current Expenses 7,231 39,346 4,880 73,130 0 24 021 052 05200 Taxes, Licenses & Permits 2,289,271 0 3,67 060 0600 Equipment Purchase 0	021	031	03100	Rents & Leases - Equipment	1,160	0	0	0	0	0
021 0520 5200 Taxes, Licenses & Permits 2,289,271 0	021	032	03200	Utilities Expenses	0	0	0	0	0	0
021 053 05300 Judgments & Claims 0 389,053 1996,221 8,610 18,589,58 040 0400 Materials & Supplies 6,000 6,500 575 10,000 2,000 3,67 060 0600 Equipment Purchase 0 <td>021</td> <td>035</td> <td>03500</td> <td>Other Current Expenses</td> <td>7,231</td> <td>39,346</td> <td>4,880</td> <td>73,130</td> <td>0</td> <td>240</td>	021	035	03500	Other Current Expenses	7,231	39,346	4,880	73,130	0	240
Subtotal Non-Personnel 2,525,952 2,353,814 389,053 1,996,221 8,610 18,589,58 040 0400 Materials & Supplies 6,000 6,500 575 10,000 2,000 3,67 060 060 0600 Equipment Purchase 0 0 0 0 0 070 070 0700 Debt Service 0 0 0 342,780,901 0 Services of Other Departments 0	021	052	05200	Taxes, Licenses & Permits	2,289,271	0	0	0	0	0
040 040 0400 Materials & Supplies 6,000 6,500 575 10,000 2,000 3,67 060 0600 Equipment Purchase 0	021	053	05300	Judgments & Claims	<u>0</u>	_	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
060 060 06000 Equipment Purchase 0 0 0 0 0 070 070 0700 Debt Service 0 0 342,780,901 0 081 081 081 081 BD GF-2ON-Management Services 0 0 0 0 0 0 081 081 081C3 GF-CON-Financial Systems 670,586 0 0 0 0 0 081 081 081C4 GF-CON-Internal Audits 766,411 0 <t< td=""><td></td><td></td><td></td><td>Subtotal Non-Personnel</td><td>2,525,952</td><td>2,353,814</td><td>389,053</td><td>1,996,221</td><td>8,610</td><td>18,589,584</td></t<>				Subtotal Non-Personnel	2,525,952	2,353,814	389,053	1,996,221	8,610	18,589,584
070 070 07000 Destrices 0 0 342,780,901 0 Services of Other Departments 0 0 0 0 0 0 0 0 0 081 0810 67-BOS-Board of Supervisors 0	040	040	04000	Materials & Supplies	6,000	6,500	575	10,000	2,000	3,675
Services of Other Departments 081 081 0810 081-08100 0 <td>060</td> <td>060</td> <td>06000</td> <td>Equipment Purchase</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	060	060	06000	Equipment Purchase	0	0	0	0	0	0
081 081 081 BD GF-BOS-Board of Supervisors 0	070	070	07000	Debt Service	0	0	0	342,780,901	0	0
081 081 BD GF-BOS-Board of Supervisors 0	Sonia	ooc of	Other Dr	portmonto						
081 081 081 C0 GF-CON-Management Services 0 0 0 0 0 081 08103 GF-CON-Financial Systems 670,586 0 0 0 0 081 08104 GF-CON-Internal Audits 766,411 0 0 0 0 081 081C8 GF-CON-Internal Audits 766,411 0 0 0 0 081 081C8 GF-CON-Internal Audits 766,411 0 0 0 0 081 081C8 GF-CON-Budget & Payroll System 0 0 0 3,424,116 0 081 081 081C9 GF-CON-Budget & Payroll System 0 0 0 0 0 081 081 081FH GF-CON-Budget & Payroll System 0 0 0 0 0 081 081 081FH GF-PURCH-General Office 0 0 0 0 0 0 081 081PH GF-CA-MCO/Living Health 0 0 0 0 0 0 0 081	-				0	0	0	0	0	0
081 0										0
081 081 081 C4 GF-CON-Internal Audits 766,411 0 0 0 0 081 081 081CB GF-MYR-INS & Risk Reduction 0 0 0 3,424,116 0 081 081 081CU GF-CON-Budget & Payroll System 0 0 0 0 0 0 081 081 081PG GF-Human Rights Commission 0 0 0 0 0 0 081 081PG GF-PURCH-General Office 0 0 0 249,245 0 081 081PH GF-CA-MCO/Living Health 0 0 0 0 0 081 081 PBI GF-Real Estate Service 0 0 0 0 0 081 081 RE GF-Real Estate Service 0 0 0 0 0 081 081 081TX GF-Tax Collector 0 0 0 0 0 0 081 081 081 C4 GF-Tax Collector 0 0 0 30,294,000 0 091 093 0931G Annual Service Payment <					-	-				0
081 081 081 CB GF-MYR-INS & Risk Reduction 0 0 3,424,116 0 081 081 081CU GF-CON-Budget & Payroll System 0 0 0 0 0 081 081 081H9 GF-Human Rights Commission 0 0 0 0 0 0 081 081 081PG GF-PURCH-General Office 0 0 0 249,245 0 081 081 081PH GF-OCA-MCO/Living Health 0 0 0 0 0 081 081 081RE GF-Real Estate Service 0 0 0 0 0 081 081 081SB GF-HRC-Surety Bond 0 0 0 0 0 0 081 081 081TX GF-Tax Collector 0 0 0 350,000 0 0 081 081 081G Annual Services of Other Depts 1,436,997 0 0 30,294,000 0 091 093 0931G Annual Services Fund 0 0 <td></td> <td></td> <td></td> <td>2</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td>				2		0				0
081 081 081 CU GF-CON-Budget & Payroll System 0 0 0 0 0 081 081 081H9 GF-Human Rights Commission 0 0 0 0 525,783 081 081 081PG GF-PURCH-General Office 0 0 0 249,245 0 081 081 081PH GF-OCA-MCO/Living Health 0 0 0 0 0 081 081 081RE GF-Real Estate Service 0 0 0 0 0 081 081 081RE GF-Real Estate Service 0 0 0 0 0 081 081 081SB GF-HRC-Surety Bond 0 0 0 0 85,455 081 081 081TX GF-Tax Collector 0 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 0 4,000 0 098 098 O98GR Designated for General Reserve 0 0 0 0 0	081	081	081CB			0	0	3,424,116	0	0
081 081 081 H9 GF-Human Rights Commission 0 0 0 525,783 081 081 081PG GF-PURCH-General Office 0 0 249,245 0 081 081 081PH GF-OCA-MCO/Living Health 0 0 0 0 0 081 081 081RE GF-Real Estate Service 0 0 0 0 0 081 081 081SB GF-HRC-Surety Bond 0 0 0 0 0 081 081 081TX GF-Tax Collector 0 0 0 350,000 0 081 081 081TX GF-Tax Collector 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 0 4,000 0 091 093 0931G Annual Services Fund 0 0 0 4,000 0 098 098 O98GR Designated for General Reserve 0 0 0 0 0 0					0	0			0	0
081 081 081 PH GF-OCA-MCO/Living Health 0 0 0 0 0 081 081 081RE GF-Real Estate Service 0 0 0 0 0 081 081 081SB GF-Real Estate Service 0 0 0 0 0 081 081 081SB GF-HRC-Surety Bond 0 0 0 0 85,455 081 081 081TX GF-Tax Collector 0 0 0 350,000 0 081 081 081TX GF-Tax Collector 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 0 4,000 0 091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098GR Designated for General Reserve 0 0 0 0 0		081			0	0	0	0	525,783	0
081 081 081 RE GF-Real Estate Service 0 0 0 0 0 081 081 081SB GF-HRC-Surety Bond 0 0 0 0 0 85,455 081 081 081TX GF-Tax Collector 0 0 0 350,000 0 081 081 081TX GF-Tax Collector 0 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 0 30,294,000 0 091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098GR Designated for General Reserve 0 0 0 0 0 0	081	081	081PG	GF-PURCH-General Office	0	0	0	249,245	0	0
081 081 SB GF-HRC-Surety Bond 0 0 0 0 85,455 081 081 VI GF-Tax Collector 0 0 0 350,000 0 091 093 0931G Annual Service Payment 0 0 0 30,294,000 0 091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 GR Designated for General Reserve 0 0 0 0 0 0	081	081	081PH	GF-OCA-MCO/Living Health	0	0	0	0	0	0
081 081 081 TX GF-Tax Collector 0 0 350,000 0 Subtotal Services of Other Depts 1,436,997 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 0 30,294,000 0 091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098GR Designated for General Reserve 0 0 0 0 0	081	081	081RE	GF-Real Estate Service	0	0	0	0	0	0
Subtotal Services of Other Depts 1,436,997 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 30,294,000 0 091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098GR Designated for General Reserve 0 0 0 0 0	081	081	081SB	GF-HRC-Surety Bond	0	0	0	0	85,455	0
Subtotal Services of Other Depts 1,436,997 0 0 4,023,361 611,238 091 093 0931G Annual Service Payment 0 0 0 30,294,000 0 091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 GR Designated for General Reserve 0 0 0 0 0	081	081	081TX	GF-Tax Collector	<u>0</u>	<u>0</u>	<u>0</u>	350,000	<u>0</u>	<u>0</u>
091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098GR Designated for General Reserve 0				Subtotal Services of Other Depts	1,436,997			4,023,361	611,238	0
091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098GR Designated for General Reserve 0								. ,		
091 093 0932H General Services Fund 0 0 0 4,000 0 098 098 098 GR Designated for General Reserve 0	091	093	0931G	Annual Service Payment	0	0	0	30,294,000	0	0
098 098 O98GR Designated for General Reserve 0 0 0 0 0 0										0
TOTAL <u>\$7,072,704</u> <u>\$4,422,399</u> <u>\$930,551</u> <u>\$393,498,695</u> <u>\$1,023,135</u> <u>\$18,996,67</u>	098	098	098GR	Designated for General Reserve	0	0	0	0	0	0
				TOTAL	<u>\$7,072,704</u>	<u>\$4,422,399</u>	<u>\$930,551</u>	<u>\$393,498,695</u>	<u>\$1,023,135</u>	<u>\$18,996,673</u>

BUSINESS AND FINANCE FY 2011/12 Proposed Budget - Expense Summary by Section

				FY 2011/12 Aviation Mgmt Budget
Char	Obj	Subobj	Description	AIRPROPERTY
Salarie	as			
001	001	00101	Permanent Salaries	\$1,279,822
001	005	00501	Temporary Salaries	0
001	009	00901	Premium Pay	9,074
001	010	01001	Incentive Pay	0
001	011	01101	Overtime	0
001	012	01201	Holiday Pay	<u>0</u>
			Subtotal Salaries	1,288,896
Manda	atory F	-ringe Be	enefits	
013	013	01300	Mandatory Fringe Benefits	<u>499,785</u>
			Subtotal Salaries & Fringe	1,788,681
Non-P	erson	al Servic	es	
021	021	02103	Air Travel	6,000
021	021	02105	Non-Air Travel	3,889
021	023		Employee Field Expenses	2,570
021	024		Membership Fees	1,285
021	025		Entertainment & Promotion	0
021	027		Professional & Specialized Services	700,000
021	028		Maintenance Services - Bldgs & Struc	0
021	029		Maintenance Services - Equipment	0
021 021	030 031		Rents & Leases - Bldgs & Structures	266,250 0
021	031		Rents & Leases - Equipment Utilities Expenses	0
021	035		Other Current Expenses	26,000
021	052		Taxes, Licenses & Permits	20,000
021	053		Judgments & Claims	0
			Subtotal Non-Personnel	1,005,994
040	040	04000	Matariala & Cumpling	2.000
040	040	04000	Materials & Supplies	3,000
060	060	06000	Equipment Purchase	0
070	070	07000	Debt Service	0
Servic	es of	Other De	epartments	
081	081	081BD		0
081	081	081C0		0
081	081	081C3		0
081	081	081C4		0
081	081	081CB	GF-MYR-INS & Risk Reduction	0
081 081	081 081	081CU 081H9	GF-CON-Budget & Payroll System GF-Human Rights Commission	0 0
081	081	081PG	-	0
081	081	081PH		0
081	081	081RE	0	25,000
081	081	081SB		0
081	081	081TX	GF-Tax Collector	<u>0</u>
			Subtotal Services of Other Depts	25,000
091	093	00210	Annual Service Payment	0
091	093		General Services Fund	0
098	098	098GR	Designated for General Reserve	0
			TOTAL	<u>\$2,822,675</u>

COMMUNICATIONS & MARKETING DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits increased by \$200,961 or 5.9%. Salaries increased due to an adjustment to budgeted attrition, a position substitution, and a small increase to temporary salaries. The increase in the budget for fringe benefits relates to the salary increases listed above as well as increases in employer contributions to retirement and health coverage costs.
 - One (1) position was substituted to reflect the appropriate job class for the level of responsibilities performed.
- Non-personnel services decreased due to a reduction in the budget for travel as well as some one-time expense that were budgeted in the prior year for in-house design and printing of brochures and marketing collateral for Terminal 2.
- Materials and supplies decreased slightly based on anticipated need for data processing and other supplies during FY 2011/12.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$1,754,216	\$1,857,618	\$103,402	6%
Fringe	632,203	729,762	\$97,559	15%
Non-Personnel Services	3,421,825	3,215,939	(\$205,886)	-6%
Materials & Supplies	59,634	59,114	(\$520)	-1%
Total	\$5,867,878	\$5,862,433	(\$5,445)	0%

COMMUNICATIONS & MARKETING EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$7,780,553	\$1,754,216	\$1,857,618	\$103,402

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,776,423	\$1,731,619	\$1,846,548	\$114,929
Positions	17.5	17.5	0

Substituted Positions

• <u>1849 Program Manager, Business & Economic Development to 0922 Manager I</u>. DHR has requested this substitution because the Airport is the only department using this classification and they wish to retire the class. Airport HR working with DHR determined that the 0922 was the classification that was the closest match to the duties and responsibilities of this position. This position reports to the Director of Communications and Marketing and is responsible for managing and promoting SFO international aviation development and increased passenger service to SFO by seeking expansion of international airline activities at SFO. This position works with international aviation agencies to attract new foreign carriers and expand international routes by U.S carriers. This activity will include, but is not be limited to: the development and support of cooperative programs with business, travel and trade and tourism entities to encourage airlines to bring new or expand existing international air service; working with government agencies and officials to educate them on the financial impact of international air service to the communities and to serve as a business-related liaison between the airport and the Mayor's Office. (Economic Development)

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$843	\$0	\$7,870	\$7,870

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$2,951	\$4,045	\$3,200	(\$845)

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

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$336	\$18,552	\$0	(\$18,552)

The Communications & Marketing Division has twelve MEA employees. This budget has been reduced because the MEA classifications are no longer receiving performance pay.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$548,028	\$632,203	\$729,762	\$97,559

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$3,136,374	\$3,421,825	\$3,215,939	(\$205,886)

Object 021 – Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$57,713	\$140,678	\$87,313	(\$53,365)

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	Air Travel	Non-Air Travel
Customer Service	The ACI-NA Customer Service Seminar, and the AAAE Customer Service/Volunteer Program Workshop.	Both conferences aim to increase awareness of airport customer needs, and increase the effectiveness and size of volunteer program.	\$848	\$1,250
Int'l Aviation Development	Multiple Airline Marketing Trips (Europe / Middle East / India Asia-Pacific / Australia / Latin America)	Personal visits and presentations to selected airline headquarters to promote the development of international air service to/from SFO. Due to various cultures and corporate personalities, face-to-face exchanges are important for the relationship building that can lead to new air service.	15,820	8,100
Int'l Aviation Development	ASM Routes Forum (Berlin, Germany)	Annual route development forum held to promote development of new international air traffic.	6,554	3,200
Int'l Aviation Development	San Francisco Convention & Visitors Bureau – (Shanghai, China)	Represent SFO at the largest Chinese Aviation Trade Show. Visit various Chinese Airlines (China Eastern, China Southern, Air China & Hainan Airlines).	7,910	2,500
Int'l Aviation Development	IATA Scheduling Conference (Singapore)	Represent SFO at the semi-annual conference for all gate coordination issues and preview of Summer 2012 airline schedules.	8,475	2,500

Section	Event	Purpose	Air Travel	Non-Air Travel
Int'l Aviation Development	SFO/San Francisco Convention & Visitors Bureau Trade Show/Sales Mission/Airline Visits (Osaka/Tokyo, Japan)	Represent SFO at seminars conducted by SFO & SFCVB, and attended by Japan's largest tour operators. Visit various Japanese Airlines (Japan Airlines, ANA) and also Delta Air Lines' Japan HQ, and UAL/CAL-Asia Vice President.	3,910	2,000
Associate Deputy Director	Airport Communications Conference	Attend annual airport communications conference to keep SFO in line with modern methods of communicating through the web, social media and standard methods.	1,017	1,900
Int'l Aviation Development	IATA Scheduling Conference (Toronto, Canada)	Represent SFO at the semi-annual conference for all gate coordination issues for Winter 2012 airline schedules.	565	3,500
Deputy Director Office, C&M	ACI-North America Airport Communications Conference	Represent SFO at the annual ACI North America Marketing Conference.	904	900
Int'l Aviation Development	SFO/SFCVB Trade Show/Sales Mission /Airline Visits Europe	Represent SFO during annual sales and trade mission to various target regions.	6,780	1,900
Office of Protocol	U.S. State Department Annual Conference	Represent SFO Office of Protocol at the Annual Conference.	565	1,000
Marketing	ACI-North America Marketing Conference	Represent SFO at the annual marketing conference.	1,017	1,900

Section	Event	Purpose	Air Travel	Non-Air Travel
Community Affairs	AAAE Public Affairs Seminar	Represent SFO at the annual Public Affairs Seminar.	848	1,450
Total			\$55,213	\$32,100

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$913	\$2,400	\$2,400	\$0

This budget is to reimburse employees accruing mileage and parking fees when representing SFO at various local meetings, including governmental agency briefings, airline functions and other events.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$454	\$9,775	\$9,775	\$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 Travel	To continue the involvement in this	\$2,400
Aviation	Association –	organization and its networking within	
Development	(PATA)	the aviation industry and airports in	
	Membership for 1 employee	Asia.	
International	International Air	To continue the participation in the	4,200
Aviation	Transport	worldwide airport/airline IATA	
Development	Association-IATA	Schedule & Coordination every June or	
	Membership for 1	November. Through a developed	
	employee	network of contacts with international	
		airlines, SFO gathers market	
		intelligence and continually expands its	
		network with airlines/airports	
		worldwide.	
Section	Event	Purpose	Cost
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International Aviation Development	ACI/AMPAP Membership for 1 staff member	Membership in Airport Council International's Airport Management AMPAP Program after full completion of course work and professional certification of employee. (Estimate only. Fee in Euros and subject to currency fluctuations.)	265
Deputy Director, Communications & Marketing	San Francisco Planning & Urban Research – SPUR Membership for 1 employee	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 1 employee	To promote domestic and international air traffic growth benefiting the local Peninsula community as well as the Airport.	1,300
Community Affairs	American Association of Airport Executives – AAAE Membership for 1 employee	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 memberships are for one employee in AAAE (\$225) and AAAE Southwest.(\$85)	310
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			\$9,775

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$12,095	\$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 utilizes 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 220+ member Volunteer Traveler's Information Program. One event will be held in October 2011 and the other in May 2012. 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$5,000	\$8,000	\$3,000

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,986,926	\$2,998,313	\$2,948,313	(\$50,000)

Professional Services - \$1,129,313 RFP/RFQ: Marketing, Advertising and Strategic Planning for digital and social media networks (Marketing)

Name of Contractor:	Vendor TBA
Purpose:	Effective marketing significantly contributes to growth in revenues. The marketing program has played a major role in developing new and increasing existing revenue streams. In addition to marketing programs, the Contractor and their subcontractors develop and maintain numerous electronic and social media channels, including the flysfo.com website, 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. Please note: This amount includes \$218,000 for concession development, which is collected from Airport concessionaires via a \$/Sq. foot marketing fee.

Professional Services - \$1,129,313 RFP/RFQ: Marketing, Advertising and Strategic Planning for digital and social media networks (Marketing) No marketing and design staff. Reason why services cannot be done by in-house staff: Selection process: The selection process will be completed by RFQ/RFP with establishment of a pool of certified vendors. FY 2010/11 Budget: \$1,239,313 FY 2011/12 Budget: \$1,129,313 Reason for increase/decrease: Reduction due to one-time budget for Terminal 2 expenses in FY 2010/11. July 1, 2011 – June 30, 2012 (with TBA options to Term of Contract: renew). Benefit to Airport: Increases aviation and non-aviation revenue.

Professional Services - \$1,504,195 – International Strategic Marketing Alliance Pool– (Deputy Director, Communications & Marketing)

ications & Marketing)
San Francisco Convention & Visitors Bureau, Hill
& Knowlton, OneWorld Communications
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
travel agents.
The services provided by these vendors are highly
specialized and performed in overseas locations
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.
RFQ Process established a vendor pool of 3 firms.
\$1,524,000
\$1,504,195
Executive Committee reduction to balance budget
July 1, 2011 – June 30, 2012 (second of two one-
year options for renewal).
Increases Airport revenues.

Professional Services - \$154,805 - 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	

(Deputy Director, Communication	(Deputy Director, Communications & Marketing)		
	increase SFO's revenues as the passenger flow		
	increases.		
Reason why services cannot be done by in-house staff:	The services of this Contractor are highly 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 2010/11 Budget:	\$125,000		
FY 2011/12 Budget:	\$154,805		
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. Currently first option to renew has been exercised and contract now valid through June 30, 2012.		
Benefit to Airport:	Increases Airport revenues.		

Professional Services - \$154,805 - International/Domestic Air Traffic Development (Deputy Director, Communications & Marketing)

Professional Services - \$35,000 - New Service Promotional Events (Deputy Director, Communications & Marketing)			
Name of Contractor:	Vendor TBD		
Purpose:	All new airlines request marketing support when they are negotiating to bring new service to an airport. SFO's offer to stage 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 are 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 2010/11 Budget:	\$35,000		
FY 2011/12 Budget:	\$35,000		
Reason for increase/decrease:	N/A		
Term of Contract:	July 1, 2011 – June 30, 2012		
Benefit to Airport:	Assist in airline recruitment, helps to increase Airport revenues.		

	– Air Passenger Annual Survey & Airport		
Customer Comparison Survey (Customer Service)			
Name of Contractor:	Corey, Canapary & Galanis		
Purpose:	The first part of this budget covers the cost of the Annual Customer Survey which will take place in May 2012. The Airport is establishing new benchmarks to measure customer satisfaction and airport performance. Vendor will develop a new survey, analyze the responses, and recommend areas for improvement. A second part of this budget funds 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 help to determine what services customers need and desire most, and how		
	SFO can deliver those services most effectively.		
Reason why services cannot be done by in-house staff:	The survey contractor has specialized knowledge 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 has specialized knowledge and expertise. Work is performed on an as-needed basis.		
Selection process:	The selection process was done by RFP.		
FY 2010/11 Budget:	\$75,000		
FY 2011/12 Budget:	\$125,000		
Reason for increase/decrease:	Additional funds were added to gather more extensive passenger feedback, to gain more insight, and to compare best practices of other global airports participating in the ACI ASQ Survey.		
Term of Contract:	July 1, 2010 – June 30, 2011 with two one-year options to renew. Option #1 will extend contract through June 30, 2012.		
Benefit to Airport:	Provides Airport information on ways to improve customer service.		

Drofossional Samiaas \$125,000 Air Da Q_ A :... A

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$78,273	\$239,459	\$133,938	(\$105,521)

Section	Description	Sub Object	Purpose	Cost
Deputy Director's Office	Freight/ Delivery	03521	This budget covers delivery expenses for the division.	\$2,000
Marketing	Printing	03552	Outside printing services are required when job is beyond what is available from Reprographics.	50,000
Community Affairs	Subscriptions	03571	Aviation News & Space Technology, Comcast Cable	550
Deputy Director & Int'l Aviation	Subscriptions	03571	Wall Street Journal, NY Times, SF Business Times DIIO Airline Data OAG/IATA/World Aviation	23,350
Deputy Director's Office	Advertising	03581	Advertising in Airport/Aviation Trade Magazines to promote specific SFO messages	7,000
Marketing	Software Licensing Fees	03596	Pays for Flysfo, Aero and SFO.Aero domain renewal.	6,766
Associate Deputy Director's Office	Other Current Expenses	03599	Budget for marketing and social media materials	4,000
Customer Service	Other Current Expenses	03599	Service supplies for Information Booths	12,000
Community Affairs	Other Current Expenses	03599	Broadcast monitoring services.	20,582
Deputy Director & Int'l Aviation	Other Current Expenses	03599	Supplies for protocol events.	7,690
Total				\$133,938

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>Variance</u>
\$59,715	\$59,634	\$59,114	(\$520)

Section	Purpose	Cost
Deputy	To purchase special office supplies that are not covered by the	\$9,500
Director	Airport-wide general office supply form which includes display	
	kits used for airline recruitment.	
Associate	Materials & supplies for marketing and social media.	1,980
Deputy		
Director		
Office of	Budget for special material & supplies for dignitary & VIP	2,000
Protocol	needs.	
Marketing	To cover printing supplies for airport brochures as well as items	15,000
_	not covered in the centralized office supply budget.	
Community	Budget for as-needed video equipment and other special items	2,300
Affairs	not covered by Airport-wide general office supply.	
Customer	To purchase uniforms for Traveler's Aid volunteers and	28,334
Service	Ambassador Program volunteers, replacement chairs for	
	Information Booths, office supplies and miscellaneous items	
	needed to support the unit's objectives.	
Total		\$59,114

COMMUNICATIONS & MARKETING FY 2011/12 Approved Budget - Division Expenditure Summary

			Actual	Budget	Budget	Increase/		Projected Budget
Obj	Subobj	Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount	Percent	FY 2012/13
Char	ractor OC							
001		<u>)1 Salaries</u> Permanent Salaries	\$1,776,424	\$1,731,619	\$1,846,548	\$114,929	7%	\$1,944,559
005		Temp. Salaries	843	φ1,731,019 0	\$1,040,040 7,870	7,870	0%	7,870
009	00901	•	2,951	4,045	3,200	(845)	-21%	3,200
010	01001	Incentive Pay	336	18,552	0,200	(18,552)	-100%	0,200
011	01101	Overtime	0	0	0	(10,002)	0%	0
012	01201	Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	0
0	0.201	Subtotal Salaries	1,780,55 <mark>4</mark>	1,754,21 <mark>6</mark>	1,857,61 <mark>8</mark>	103,40 <u>2</u>	6%	1,955,62 <mark>9</mark>
			, ,	, ,	, ,	,		
<u>Cha</u>	racter 01	3 Mandatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	<u>548,027</u>	<u>632,203</u>	<u>729,762</u>	<u>97,559</u>	15%	<u>827,363</u>
		Subtotal Salaries & Fringe	2,328,581	2,386,419	2,587,380	200,961	8%	2,782,992
Chai	racter 02	1 Non-Personnel Services						
021		Travel - Budget	57,713	140,678	87,313	(53,365)	-38%	87,313
022		Training - Budget	0	0	0	0	0%	0
023	02300	Employee Field Expenses	913	2,400	2,400	0	0%	2,400
024	02400	Membership Fees	454	9,775	9,775	0	0%	9,775
025	02500	Entertainment & Promotion	12,095	26,200	26,200	0	0%	26,200
026	02600	Arbitrators	0	5,000	8,000	3,000	60%	8,000
027	02700	Professional & Specialized Services	2,986,926	2,998,313	2,948,313	(50,000)	-2%	2,948,313
028	02800	5	0	0	0	0	0%	0
029	02900		0	0	0	0	0%	0
030		Rents & Leases - Bldgs & Structure:	0	0	0	0	0%	0
031		Rents & Leases - Equipment	0	0	0	0	0%	0
032		Utilities Expenses	0	0	0	0	0%	0
035		Other Current Expenses	34,689	239,459	133,938	(105,521)	-44%	133,938
051		Insurance - Budget	0	0	0	0	0%	0
052	05200	,	0	0	0	0	0%	0
053	05300	Judgments & Claims Subtotal Non-Personnel	<u>0</u> 3,092,790	<u>0</u> 2 424 825	<u>0</u> 2 215 020	<u>0</u> (205,886)	0%	<u>0</u> 2 215 020
		Subtotal Non-Personnel	3,092,790	3,421,825	3,215,939	(205,000)	-6%	3,215,939
040	04000	Materials & Supplies	59,715	59,634	59,114	(520)	-1%	59,114
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>\$5,481,086</u>	<u>\$5,867,878</u>	<u>\$5,862,433</u>	<u>(\$5,445)</u>	0%	<u>\$6,058,045</u>

COMMUNICATIONS AND MARKETING FY 2011/12 Approved Budget - Expense Summary by Section

Char	· Ohi	Subobi	Description	FY 2011/12 Community Affairs Budget AIRCOMBUREAU	FY 2011/12 Marketing Budget	FY 2011/12 Customer Service Budget	FY 2011/12 Deputy Director C&M Budget AIRPAFFAIRS
Ghai	Obj	Subobj	Description	AIRCOMBOREAU	AIRCOMMITTG	AIRCOSTGERV	AINEALLAING
<u>Salar</u>	ies						
001	001	00101	Permanent Salaries	\$285,363	\$264,214	\$253,415	\$1,043,556
001	005		Temporary Salaries	0	0	0	7,870
001	009		Premium Pay	0	1,200	0	2,000
001	010		Incentive Pay	0	0	0	0
001	011	01101	Overtime	0	0	0	0
001	012	01201	Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Salaries	285,363	265,414	253,415	1,053,426
Mana							
	-	Fringe B		110 100	110 000	107 201	205 266
013	013	01300	Mandatory Fringe Benefits	<u>113,422</u>	<u>113,683</u>	<u>107,291</u>	<u>395,366</u>
			Subtotal Salaries & Fringe	398,785	379,097	360,706	1,448,792
Non-I	Person	nel Serv	vices				
021	021		Air Travel	848	1,017	848	50,000
021	021	02105	Non - Air Travel	1,450	1,900	1,250	30,000
021	022	02201	Training - Budget	0	0	0	0
021	023		Employee Field Expenses	100	500	500	1,300
021	024	02400	Membership Fees	310	0	450	9,015
021	025	02500	Entertainment & Promotion	0	0	18,000	8,200
021	026	02600	Arbitrators	0	0	8,000	0
021	027	02700	Professional & Specialized Services	0	1,139,313	125,000	1,684,000
021	028	02800	Maintenance Services - Bldgs & Structures	0	0	0	0
021	029	02900	Maintenance Services - Equipment	0	0	0	0
021	030		Rents & Leases - Bldgs & Structures	0	0	0	0
021	031		Rents & Leases - Equipment	0	0	0	0
021	032		Utilities Expenses	0	0	0	0
021	035		Other Current Expenses	21,132	56,766	12,000	44,040
021	051		Insurance - Budget	0		0	0
021	052		Taxes, Licenses & Permits	0		0	0
021	053	05300	Judgments & Claims	<u>0</u>		<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	23,840	1,199,496	166,048	1,826,555
040	040	04000	Materials & Supplies	2,300	15,000	28,334	13,480
060	060	06000	Equipment Purchase	0	0	0	0
			TOTAL	<u>\$424.925</u>	<u>\$1,593,593</u>	<u>\$555.088</u>	<u>\$3,288,827</u>

CHIEF OPERATING OFFICER DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits increased by \$579,485 or 17.3%. Salaries increased as the result of a new position in Museums, an adjustment to budgeted attrition, and a one-time increase to incentive pay based on anticipated retirements in the division. Fringe benefits increased significantly as a result of salary increases as well as the escalating costs for employer contribution to retirement and health coverage.
 - One (1) new position was added to the budget.
- Non-personnel services decreased by \$85,661 due to a reduction in the budgeted amount for management consultant services for the Chief Operating Officer. The budget in this category has been further reduced by the transfer of Museums' budget for Plexiglas, which was previously budgeted under equipment maintenance and is now included under materials and supplies.
- Materials and supplies budget in Museums has increased significantly as compared to FY 2010/11. This increase relates to the budget for Plexiglas, which was budgeted under equipment maintenance in the prior fiscal year. This material, used in mounting labels, frames, case tops, objects and display cases, is now budgeted under materials and supplies.
- The Services of Other Departments budget contains the Museums' work orders with the Arts Commission and Fine Arts Museum. This budget remains flat as compared to FY 2010/11.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$2,433,647	\$2,866,567	\$432,920	18%
Fringe	915,544	1,062,109	\$146,565	16%
Non-Personnel Services	393,329	307,668	(\$85,661)	-22%
Materials & Supplies	106,000	194,500	\$88,500	83%
Services of Other Dept.	165,025	165,025	\$0	0%
Total	\$4,013,545	\$4,595,869	\$582,324	15%

CHIEF OPERATING OFFICER EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,362,490	\$2,433,647	\$2,866,567	\$432,920

Object 001 – Permanent Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,131,009	\$2,149,411	\$2,386,405	\$236,994
Positions	31	32	1

New Positions

• <u>3520 Museum Preparator</u>. This new position was included in BY+1 as part of the two-year budget that was approved for FY 2010/11. It is needed for Terminal 2, which opened in April 2011 and significantly expanded the amount of museum exhibition space at the Airport. Terminal 2 will be operational for a full year in FY 2011/12, and this position will be used to maintain the additional exhibition space. (Museums)

Object 005 - Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$198,186	\$254,695	\$254,695	\$0

Temporary salaries budget 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 pack/unpack art shipments and support the preparatory crew. This budget also funds a Prop F Manager V who 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$11,135	\$13,131	\$11,314	(\$1,817)

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$21,648	\$13,553	\$213,553	\$200,000

An increase in incentive pay is included in the budget based on anticipated retirements during the fiscal year.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$512	\$2,857	\$600	(\$2,257)

Overtime is requested for as-needed coverage for 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$793,118	\$915,544	\$1,062,109	\$146,565

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$234,176	\$393,329	\$307,668	(\$85,661)

Object 021 - Travel

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$10,335	\$13,621	\$15,370	\$1,749

Section	Event	Purpose	Air Travel	Non- Air
SFO Museum	New York exhibition planning meeting	To curate and research upcoming exhibition with the Cooper Hewitt Museum	\$1,167	Travel \$2,333
SFO Museum	Los Angeles exhibition planning meeting	To curate and research upcoming exhibition with the Fowler Museum	833	1,667
SFO Museum	Hawaii exhibit research	To curate and research future exhibitions (<i>Television</i>).	833	1,667
SFO Museum	American Association of Museums annual meeting Minneapolis/St Paul	Keep up to date on current trends in the profession.	1,167	2,333
Chief Operating Officer	American Association of Airport Executives Conference	Keep updated on issues and news of airport/airline industry.	870	2,500
Total			\$4,870	\$10,500

Object 023 – Employee Expenses

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$801	\$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 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$470	\$600	\$655	\$55

Section	Vendor	Purpose	Cost
Chief	American Association of	Provides valuable information	\$275
Operating	Airport Executives	regarding industry-wide	
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	\$250
Operating	Engineers (ASCE)	engineering support to	
Officer		maintain the Chief Operating	
		Officer's engineering skills.	
Chief	CA Professional Engineers	License renewal	130
Operating	and Land Surveyors		
Officer	-		
Total			\$ 655

Object 025 – Entertainment & Promotion

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,362	\$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 2009/10	FY 2010/11	FY 2011/12	Variance
\$49,793	\$187,058	\$107,746	(\$79,312)

Professional Services - \$107,746 – Management Consultation and Facilitation (COO)			
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.		

Professional Services - \$107,746 – Management Consultation and Facilitation			
(COO)			
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 used City College to develop a qualified		
	pool of professionals from which consultants will		
	be selected and utilized.		
FY 2010/11	\$187,058		
FY 2011/12	\$107,746		
Reason for increase/decrease:	BOS Budget Analyst reduction		
Term of Contract:	July 1, 2011 - June 30, 2012		
Benefit to Airport:	Project productivity to be enhanced, on time and		
	on budget; Reports will contain better information;		
	Management skill level increased.		

<u>Object 035 – Other Current Expenses</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$123,561	\$171,750	\$179,597	\$7,847

Section	Description	Sub Object	Purpose	Cost
Museums	Freight/ Delivery	03521	Funds cover freight and delivery for packing and shipment of exhibition objects in climate-controlled, air-ride suspension trucks as well as regular shipments of smaller objects.	\$60,000
Museums	Graphics	03131	Covers graphics for brochures, publications, and other materials to enhance exhibits.	23,000
Museums	Printing	03552	Covers printing of labels, photos, brochures, publications, and other materials to enhance exhibits.	65,000
Museums	Subscriptions	03571	Pays for aviation, museum subscriptions and periodicals.	9,000
Museums	Software Licensing Fees	03596	Licenses for software not supplied by ITT.	10,000
Museums	Other Current Expenses	03599	Pays for as-needed services when displaying exhibits.	12,597
	Total			\$179,597

CHARACTER 040 – MATERIALS & SUPPLIES

Budget	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$68,350	\$106,000	\$194,500	\$88,500

The materials and supplies budget is used to purchase construction supplies such as lighting for exhibition cases, display cases, plywood and Plexiglas. The budget also funds the replacement of tools, electrical items, hardware, cleaning supplies, conservation supplies, computer needs, and software upgrades for SFO Museums. The year-over-year increase in this budget category relates to a budget transfer for Plexiglas. This material is used for mounting labels, frames, case tops, objects and display cases and was budgeted under equipment maintenance until FY 2011/12.

CHARACTER 06F - COLLECTION ACQUISITIONS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$0	\$75,000	\$75,000

This budget pays for the cost of acquiring art for the Airport Museums' collection. Purchases of this type may be complicated and require lengthy negotiations that span fiscal years. For this reason, collection acquisitions are budgeted separately in a continuing fund.

CHARACTER 081 - SERVICES OF OTHER DEPARTMENTS

Budget	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$157,659	\$165,025	\$165,025	\$0

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Airport	Art Commission	Maintenance of	\$23,659	\$31,025	\$31,025
Museums	(081AR)	Airport's permanent			
		art collection.			
Airport	Fine Arts Museum	Maintenance,	\$134,000	\$134,000	\$134,000
Museums	(081FA)	conservation and loan			
		of exhibits.			
Total			\$157,659	\$165,025	\$165,025

CHIEF OPERATING OFFICER FY 2011/12 Approved Budget - Division Expenditure Summary

	Actual	Budget	Budget	Increase / D)ecrease	Projected Budget
Obj Subobj Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount	Percent	FY 2012/13
Character 001 Salaries						
001 00101 Permanent Salaries	\$2,131,009	\$2,149,411	\$2,386,405	\$236,994	11%	\$2,525,790
005 00501 Temp. Salaries	198,187	254,695	254,695	0	0%	254,695
009 00901 Premium Pay	11,135	13,131	11,314	(1,817)	-14%	11,314
010 01001 Incentive Pay	21,648	13,553	213,553	200,000	1476%	213,553
011 01101 Overtime	512	2,857	600	(2,257)	-79%	600
012 01201 Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	<u>0</u>
Subtotal Salaries	2,362,491	2,433,647	2,866,567	432,920	18%	3,005,952
Character 013 Mandatory Fringe Benefits						
013 01300 Mandatory Fringe Benefits	<u>793,118</u>	<u>915,544</u>	<u>1,062,109</u>	<u>146,565</u>	16%	<u>1,202,618</u>
Subtotal Salaries & Fringe	3,155,609	3,349,191	3,928,676	579,485	17%	4,208,570
Character 021 Non-Personnel Services						
021 02100 Travel - Budget	10,335	13,621	15,370	1,749	13%	15,370
022 02201 Training - Budget	35,025	0	0	0	N/A	0
023 02300 Employee Field Expenses	801	300	300	0	0%	300
024 02400 Membership Fees	470	600	655	55	9%	655
025 02500 Entertainment & Promotion	1,362	4,000	4,000	0	0%	4,000
026 02600 Arbitrators	0	0	0	0	N/A	0
027 02700 Professional & Specialized Svcs	49,793	187,058	107,746	(79,312)	-42%	107,746
028 02800 Maint Svcs - Bldgs & Structures	0	0	0	0	N/A	0
029 02900 Maint Svcs - Equipment	12,829	16,000	0	(16,000)	-100%	0
030 03000 Rents & Leases - Bldgs & Structures	0	0	0	0	N/A	0
031 03100 Rents & Leases - Equipment	0	0	0	0	N/A	0
032 03200 Utilities Expenses	0	0	0	0	N/A	0
035 03500 Other Current Expenses	123,561	171,750	179,597	7,847	5%	179,597
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> 224 176	<u>0</u> 202 220	<u>0</u> 207 669	<u>0</u> (95 661)	N/A	0
Subtotal Non-Personnel	234,176	393,329	307,668	(85,661)	-22%	307,668
040 04000 Materials & Supplies	68,350	106,000	194,500	88,500	83%	119,500
060 06000 Equipment Purchase	0	0	0	0	N/A	0
06F 06F00 Collection Acquisitions	0	0	75,000	75,000	N/A	0
Character 081 Services of Other Departments						
081 081AR GF-Arts Commission	23,659	31,025	31,025	0	0%	31,025
081 081FA GF-Fine Arts Museums	134,000	134,000	134,000	<u>0</u>	0%	134,000
Subtotal Services of Other Depts	157,659	165,025	165,025	0	0%	165,025
086 08699 Interdepartmental Recovery	(500)	0	0	0	N/A	0
Subtotal	<u>\$3.615.294</u>	<u>\$4.013.545</u>	<u>\$4,670,869</u>	<u>\$657,324</u>	16%	<u>\$4,800,763</u>
TOTAL (Less 06F Collection Acquisitions)	<u>\$3,615,294</u>	<u>\$4,013,545</u>	<u>\$4,595,869</u>	<u>\$582,324</u>	15%	<u>\$4,800,763</u>

CHIEF OPERATING OFFICER FY 2011/12 Approved Budget - Expense Summary by Section

Salaries 385,576 2,000,829 001 005 000501 Temporary Salaries 130,766 123,929 001 005 00101 Incentive Pay 207,926 5,627 001 0101 10101 Incentive Pay 0 0 0 001 012 01201 Holiday Pay 0 0 0 013 01300 Mandatory Fringe Benefits 160,925 901,184 0 021 021 02103 Air Travel 870 4,000 021 02103 Air Travel 870 4,000 021 02101 02103 Air Travel 870 4,000 021 02100 Non-Fir Travel 2,500 8,000 0 021 02100 Promotion 0 0 0 0 021 02100 Promotion 0 0 0 0 0 021 0220 O2000 Aint Svcs - Edigs Structures 0<	Char	Obj	Subobj	Description	FY 2011/12 Chief Operating Officer Budget AIRCOO	FY 2011/12 SFO Museums Budget AIREXHIBIT
001 005 00501 Temporary Salaries 130,766 123,929 001 009 00901 Premium Pay 0 11,314 01 01001 Incentive Pay 207,926 5,627 001 012 01201 Holiday Pay 0 0 013 013 01300 Mandatory Fringe Benefits 160,925 201,184 Subtotal Salaries 724,268 2,142,299 Mandatory Fringe Benefits 160,925 201,184 Subtotal Salaries & Fringe 885,193 3,043,483 Non-Personnel Services 021 0210 02103 Air Travel 870 4,000 021 02102 02001 Training - Budget 0 0 0 021 022 02201 Training - Budget 0 0 0 021 023 02300 Employee Field Expenses 300 0 0 021 024 02400 Membership Fees 107,746	Salar	ies				
001 009 00901 Premium Pay 0 11,314 001 010 0101 Incentive Pay 207,926 5,627 011 01101 Overtime 0 600 001 012 01201 Holiday Pay 0 0 Subtotal Salaries 724,268 2,142,299 Mandatory Frince Benefits 160,925 901,184 Subtotal Salaries & Fringe 885,193 3,043,483 Non-Personnel Services 021 0210 2103 Air Travel 870 4,000 021 0210 2030 Employee Field Expenses 300 0 021 0210 20200 Employee Field Expenses 300 0 021 024 02400 Membership Fees 655 0 0 0 021 026 02600 Arbitrators 0 0 0 0 021 027 02700 Professional & Specialized Services 107,746 0 0 021 026 <td>001</td> <td>001</td> <td>00101</td> <td>Permanent Salaries</td> <td>385,576</td> <td>2,000,829</td>	001	001	00101	Permanent Salaries	385,576	2,000,829
001 010 01001 Incentive Pay 207,926 5,627 001 011 01101 Overtime 0 600 001 012 01201 Holday Pay 0 0 013 013 01300 Mandatory Fringe Benefits 160,925 901,184 Subtotal Salaries & Fringe 885,193 3,043,483 Non-Personnel Services 021 021 02105 Non-Air Travel 2,500 8,000 021 02105 Non-Air Travel 2,500 8,000 0 021 021020 02000 Employee Field Expenses 300 0 0 021 022 022001 Training - Budget 0 0 0 021 022 02200 Arbitrators 0 0 0 021 025 02600 Arbitrators 0 0 0 021 026 02600 Maint Svcs - Equipment 0 0 0 <	001	005	00501	Temporary Salaries	130,766	123,929
001 011 011 01 Overtime 0 600 0	001	009	00901	Premium Pay	0	11,314
001 012 01201 Holiday Pay Subtotal Salaries 724,268 724,268 2,142,299 Mandatory Fringe Benefits 160,925 901.184 901.184 901.184 901.184 013 0130 Mandatory Fringe Benefits 160,925 901.184 901.184 Non-Personnel Services 885,193 3,043,483 901.184 901.184 Non-Personnel Services 885,193 3,043,483 901.184 901.184 021 0210 02103 Air Travel 870 4,000 021 0221 02101 ravel 870 4,000 021 0221 02100 Findepee Field Expenses 300 0 021 024 02400 Membership Fees 655 0 0 021 025 02600 Arbitrators 0 0 0 0 021 026 02600 Arbitrators 0 0 0 0 021 023 02000 Maint Svcs - Equipment	001	010	01001	Incentive Pay	207,926	5,627
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013 013 0130 Mandatory Fringe Benefits 160.925 901.184 Subtotal Salaries & Fringe 885,193 3,043,483 Non-Personnel Services 885,193 3,043,483 Q21 021 02103 Air Travel 870 4,000 021 021 02105 Non-Air Travel 2,500 8,000 021 022 02201 Training - Budget 0 0 021 022 02201 Training - Budget 0 0 021 022 02201 Training - Budget 0 0 021 022 02200 Emetrainment & Promotion 0 4,000 021 025 02600 Arbitrators 0 0 0 021 025 02500 Entertainment & Promotion 0 0 0 021 026 02800 Maint Svos - Eldigs & Structures 0 0 0 021 0320 Other Current Expenses 0 0 <t< td=""><td>Mand</td><td>atory F</td><td>-ringe Be</td><td>enefits</td><td>·</td><td></td></t<>	Mand	atory F	-ringe Be	enefits	·	
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021 028 02800 Maint Svcs - Bldgs & Structures 0 0 021 029 02900 Maint Svcs - 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 0 021 032 03200 Utilities Expenses 0 0 021 032 03200 Utilities Expenses 0 179,597 021 053 05100 Insurance - Budget 0 0 021 052 05200 Taxes, Licenses & Permits 0 0 021 053 05300 Judgments & Claims 0 0 021 053 05300 Judgments & Supplies 75,000 119,500 040 040 04000 Materials & Supplies 75,000 119,500 066F 06F00 Facilities Maintenance 0 75,000 Services of Oth	021	026	02600	Arbitrators	0	
021 028 02800 Maint Svcs - Bldgs & Structures 0 0 021 029 02900 Maint Svcs - 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 0 021 032 03200 Utilities Expenses 0 0 021 032 03200 Utilities Expenses 0 179,597 021 053 05100 Insurance - Budget 0 0 021 052 05200 Taxes, Licenses & Permits 0 0 021 053 05300 Judgments & Claims 0 0 021 053 05300 Judgments & Supplies 75,000 119,500 040 040 04000 Materials & Supplies 75,000 119,500 066F 06F00 Facilities Maintenance 0 75,000 Services of Oth	021	027	02700	Professional & Specialized Services	107,746	
021 029 02900 Maint Svcs - 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 0 021 032 03200 Utilities Expenses 0 0 021 035 03500 Other Current Expenses 0 179,597 021 051 05100 Insurance - Budget 0 0 021 052 05200 Taxes, Licenses & Permits 0 0 021 053 05300 Judgments & Claims 0 0 021 053 05300 Judgments & Claims 0 0 021 053 05300 Judgments & Supplies 75,000 119,500 040 040 04000 Materials & Supplies 75,000 119,500 066 0660 Gefoo Facilities Maintenance 0 75,000 Services of Other Departments	021	028		-		0
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021 051 05100 Insurance - Budget 0 0 021 052 05200 Taxes, Licenses & Permits 0 0 021 053 05300 Judgments & Claims 0 0 021 053 05300 Judgments & Claims 0 0 040 040 04000 Materials & Supplies 75,000 119,500 060 060 06000 Equipment Purchase 0 0 06F 06F 06F00 Facilities Maintenance 0 75,000 Services of Other Departments 0 31,025 31,025 081 081 081AR Arts Commission 0 31,025 081 081 081FA GF-Fine Arts Museums 0 134,000 081 081FA GF-Fine Arts Museums 0 134,000 081 081FA GF-Fine Arts Museums 0 134,000 081 081FA GF-Fine Arts Museums 0 165,025	021	035	03500	Other Current Expenses	0	179,597
02105305300Judgments & Claims Subtotal Non-Personnel0 112,0710 195,5970400400Materials & Supplies75,000119,5000600600Equipment Purchase0006F06F06F00Facilities Maintenance075,00006F06F06F00Facilities Maintenance075,00006F081081ARArts Commission031,025081081081FAGF-Fine Arts Museums0134,000081081FAGF-Fine Arts Museums0134,000081081081FAGF-Fine Arts Museums0134,000081081081081081081081081081081081081081081081081081<	021	051	05100	Insurance - Budget	0	
Subtotal Non-Personnel 112,071 195,597 040 040 04000 Materials & Supplies 75,000 119,500 060 060 06000 Equipment Purchase 0 0 06F 06F 06F00 Facilities Maintenance 0 75,000 Services of Other Departments 0 31,025 31,025 081 081 FA GF-Fine Arts Museums 0 134,000 081 081FA GF-Fine Arts Museums 0 134,000	021	052		-	0	0
040 0400 Materials & Supplies 75,000 119,500 060 0600 Equipment Purchase 0 0 06F 06F 06F00 Facilities Maintenance 0 75,000 Services of Other Departments 0 31,025 31,025 081 081 × Arts Commission 0 134,000 081 081 × Arts × Art	021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>
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06F06F06F00Facilities Maintenance075,000Services of Other Departments031,025081081081ARArts Commission031,025081081081FAGF-Fine Arts Museums0134,000Subtotal Services of Other Depts0165,025	040	040	04000	Materials & Supplies	75,000	119,500
Services of Other Departments031,025081081081ARArts Commission0134,000081081FAGF-Fine Arts Museums0134,000Subtotal Services of Other Depts0165,025	060	060	06000	Equipment Purchase	0	0
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081 081 081FA GF-Fine Arts Museums 0 134,000 Subtotal Services of Other Depts 0 165,025					0	31 025
Subtotal Services of Other Depts 0 165,025						
	501	001	001171			
	086	086	08699		0	

TOTAL	\$1.072.264	\$3.598.605
IVIAL	<u>41,072,204</u>	\$3,330,003

DIRECTOR'S OFFICE DIVISION OVERVIEW

SUMMARY

- Salary and fringe benefits increased by \$266,742 or 10.4%, primarily as a result of a new position that was added in the Equal Employment Opportunity (EEO) office. Other contributors to the increase include position substitutions, an increase to the temporary salaries budget, escalating health coverage costs, and the increased requirements for employer contribution to retirement.
 - One new position was added to the budget.
 - Two positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
- Non-personnel services increased significantly due primarily to a higher budget in Legal for anticipated adverse judgments.
- Materials and supplies budget increased by \$16,295 or 22%. This increase was due to a \$63,200 one-time budget for furnishings in the new Terminal 2 training facility. This one-time increase in EEO more than offset reductions to the materials and supplies budget elsewhere in the division.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$1,916,041	\$2,080,548	\$164,507	9%
Fringe	657,978	760,213	\$102,235	16%
Non-Personnel Services	4,580,186	9,897,140	\$5,316,954	116%
Materials & Supplies	75,010	91,305	\$16,295	22%
Services of Other Dept.	3,750,330	3,750,330	\$0	0%
Total	\$10,979,545	\$16,569,536	\$5,589,991	51%

• Services of other departments budget remains flat as compared to FY 2010/11.

DIRECTOR'S OFFICE EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,904,760	\$1,916,041	\$2,080,548	\$164,507

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 <u>FY 2009/10</u> \$1,766,941	Budget <u>FY 2010/11</u> \$1,806,500	Budget <u>FY 2011/12</u> \$1,917,600	<u>Variance</u> \$111,100
Positions	18	19	1

New Positions

<u>1232 Training Officer</u>. Pursuant to an Organizational Performance Taskforce
recommendation formed as part of the Airport's new strategic plan, the Airport opened a
Training and Development Center and established an Airport Academy which is open to all
employees, to guide them throughout their careers and tenure at SFO. Basic services include
career counseling, training, professional development, pairing with mentors and coaches, and
a clearing house of internal and external training opportunities. This position will develop
and present training programs, facilitate events, provide coaching and consulting on a variety
of issues, and assist management personnel on fiscal and program decisions. (EEO)

Substituted Positions

 <u>0922 Manager I to 0931 Manager III</u>. The Assistant Chief of the Learning Office will design and implement a plan to accommodate and support a staff development and talent management program for the San Francisco Airport Commission. These programs are expected to incorporate design and implementation of technical and functional training models which reflect best practice among the Airport's divisions. These programs will support organizational readiness, continuity of operations, and effective succession development and planning for a multi-skilled workforce of approximately 1,400 occupationally diverse employees. The duties of this position have been changed to reflect the new Airport five-year strategic plan. (EEO) • <u>1450 Executive Secretary I to 1844 Senior Management Assistant</u>. This position will plan, organize, and conduct analytical work to support the sensitive functions and operations of initiatives related to content design and development of the Airport's employee website, implement the new organizational performance employee programs as identified by the work during the strategic planning process (such as wellness, partnering, work climate analysis, etc.) and implement new recruitment, talent management and retention initiatives. (EEO)

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$130,201	\$96,091	\$158,318	\$62,227

The Director's Office budget of \$128,318 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 \$30,000 will cover part-time administrative support needed to assist with an 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,329	\$6,627	\$4,630	(\$1,997)

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

Object 010 - Incentive Pay/One-Time Payments

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,905	\$5,618	\$0	(\$5,618)

Object 011 – Overtime

Director's

Office

Total

Various meetings, ACI

conferences and AAAE

conferences

<u>FY 2009</u>	tual Budget 0/10 FY 2010/11 384 \$1,205	Budget <u>FY 2011/12</u> \$0	<u>Varia</u> (\$1,2	
<u>Cl</u>	HARACTER 013 – MAND	ATORY FRINGE BENEFITS		
Ac <u>FY 2009</u> \$549,		Budget <u>FY 2011/12</u> \$760,213	<u>Varia</u> \$102,2	
	<u>CHARACTER 021 – N</u>	ON-PERSONNEL SERVICE	<u>S</u>	
Ac <u>FY 2009</u> \$1,540,		Budget <u>FY 2011/12</u> \$7,897,140	<u>Varia</u> \$3,316,9	
<u>Object 021 – Tra</u>	<u>vel</u>			
Ac <u>FY 2009</u> \$82,		Budget <u>FY 2011/12</u> \$93,000	<u>Varia</u> (\$50,7	
Section	Event	Purpose	Air Travel	Non-Air Travel
Equal Employment Opportunity	EEO Discrimination Prevention Legal Conference; Training & Development Conference	Keep current on discrimination prevention practices and training practices. Department- wide travel costs related to training are centralized in EEO.	\$17,000	\$18,000
Legal	ACI Spring and Annual	Keep current on legal	6,200	1,800

Represent SFO and

advocate for SFO

activities.

15,000

\$38,200

35,000

\$54,800

Object 022 – Training

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	<u>FY 2011/12</u>	Variance
\$403,397	\$585,332	\$551,500	(\$33,832)

Most of the Airport's training development program is centrally budgeted in the Equal Employment Opportunity Office. (The Legal, Police, and Fire Departments fund their own training.) Funding has also been allotted for the Airport Commission Employee Tuition Reimbursement Program to pay for licenses and courses required for some employee classifications and to supplement the employees bargaining agreement development funds.

Training programs in this budget year will incorporate the design and implementation of technical and functional training models which reflect best practice among the Airport's divisions to support organizational readiness, continuity of operations, and effective succession planning for a multi-skilled workforce of approximately 1,400 occupationally diverse employees.

The Legal Department has budgeted \$1,500 for various Deputy City Attorneys to attend 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,050	\$2,720	\$3,165	\$445

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$312,948	\$192,496	\$313,870	\$121,374

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 resolving work climate issues and reduces the rates on recruitment advertisements.	\$1,870
Director's Office	Airports Council Int'l (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.	312,000
Total			\$313,870

Object 025 – Entertainment & Promotion

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$77,691	\$119,892	\$101,000	(\$18,892)

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, and the annual Palcare event.

Object 026 - Arbitrators

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,500	\$7,500	\$5,000	(\$2,500)

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

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$355,626	\$437,554	\$452,555	\$15,001

Professional Services - \$250,000 – Federal legislative advocacy services – formerly Smith Dawson & Andrews (Director's Office)

Name of Contractor:	TBD
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 2010/11 Budget:	\$250,000
FY 2011/12 Budget:	\$250,000
Reason for increase/decrease:	N/A
Term of Contract:	July 1, 2011 – June 30, 2012
Benefit to Airport:	Identify federal resources for SFO.

Professional Services - \$75,000 – Knight & Holland (Director's Office)		
Name of Contractor:	Knight & Holland	
Purpose:	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 2010/11 Budget:	\$75,000	
FY 2011/12 Budget:	\$75,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	Advocates for SFO for congressional matters.	

Professional Services - \$90,000 – 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	

Professional Services - \$90,000 – Edelstein & Gilbert (Director's Office)			
advocate for State legislative issues as the result			
	a City-wide RFP conducted by the Mayor's Office		
	in 2004.		
FY 2010/11 Budget: \$75,000			
FY 2011/12 Budget:	\$90,000		
Reason for increase/decrease:	Based on anticipated need for state lobbying		
	assistance.		
Term of Contract: July 1, 2011 – June 30, 2012			
Benefit to Airport:	Advocates for SFO for State legislative matters.		

Professional Services - \$37,555 - E	Professional Services - \$37,555 – EEO, Training & Recruitment Outreach (EEO)				
Name of Contractor:	TBD				
Purpose: Reason why services cannot be done by in-house staff:	 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. 1. 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 do not have the expertise to conduct fraud investigations of medical claims. In-house staff members do not possess certain subject matter knowledge or abilities to conduct specialized Airport operational courses. 				
Selection process:	N/A				
FY 2010/11 Budget:	\$37,554				
FY 2011/12 Budget:	\$37,555				
Reason for increase/decrease:	N/A				
Term of Contract:	July 1, 2011 – June 30, 2012				
Benefit to Airport:	Provides the Airport with special recruitment outreach opportunities.				

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$199,518	\$90,943	\$177,050	\$86,107

Section	Description	Sub Object	Purpose	Cost
Commission Secretary	Freight/Delivery	03521	Commission Secretary holds this budget which covers freight and delivery costs for Airport packages and courier services.	\$10,000
Commission Secretary	Court Reporter Transcription Services	03542	This budget covers as-needed transcription services for the Commission Secretary.	800
Commission Secretary	Postage	03561	Commission Secretary budgets postage for Airport divisions' (except SFO Museums, Police, and Fire) outgoing mail.	36,000
Commission Secretary	Subscriptions	03571	This budget covers subscriptions to professional and industry publications	250
EEO	Subscriptions	03571	Subscriptions to professional and industry publications relating to equal employment laws and legal matters are covered under this category.	27,140
EEO	Advertising	03581	EEO budgets for advertisement of recruitment opportunities both in electronic and paper formats.	14,860
Legal	Subscriptions	03571	This budget is for the acquisition of various law books as well as for subscriptions to various trade journals, periodicals and newspapers.	85,000
Director's Office	Other Current Expenses	03599	This budget is for the Director's Office to pay for unexpected expenses for services or sponsorships.	3,000
Total				\$177,050

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$14,489	\$75,010	\$91,305	\$16,295

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 as well as other materials for employees with requests for accommodations because of temporary or permanent medical conditions. The FY 2011/12 budget also includes a \$63,200 one-time amount related to furnishings for the new T2 training facility	\$80,020
Legal	Miscellaneous office supplies not covered under the centralized office supply budget.	5,000
Director's Office	For computer/printer supplies and publications/books.	1,285
Commission Secretary	n Miscellaneous office supplies not covered under the centralized office supply budget.	
Total		\$91,305

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$104,984	\$3,000,000	\$8,200,000	\$5,200,000

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 11/12.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,752,448	\$3,750,330	\$3,750,330	\$0

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
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.	\$21,797	\$38,995	\$38,995
EEO	Tuition Reimbursement (081HR)	Pays for costs associated with training courses held by DHR. Budgeted in Personnel prior to FY09.	46,335	46,335	46,335
Legal	City Attorney (081CT)	Pays for litigation costs, outside counsel services, and salaries and fringe benefits for attorneys assigned to the Airport.	2,684,316	3,665,000	3,665,000
Total		-	\$2,752,448	\$3,750,330	\$3,750,330

CHARACTER 086 – EXPENDITURE RECOVERY

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,752,448	\$3,750,330	\$3,750,330	\$0

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
EEO	Public Works (086PW)	Recovers Airport expense for facilitation of partnering workshop and support services for construction projects at DPW.	0	0	(10,000)

DIRECTOR'S OFFICE FY 2011/12 Approved Budget - Division Expenditure Summary

			Actual	Budget	Budget	Increase / D	ecrease	Projected Budget
Obj	Subobj	Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount	Percent	FY 2012/13
Char	actor 00							
001		<u>1 Salaries</u> Permanent Salaries	\$1,766,941	\$1,806,500	\$1,917,600	\$111,100	6%	\$2,038,332
001	00501	Temp. Salaries	130,201	96,091	158,318	62,227	65%	\$2,038,332 158,318
009	00901	•	4,330	6,627	4,630	(1,997)	-30%	4,630
010	01001	Incentive Pay	2,905	5,618	4,000 0	(5,618)	-100%	4,000 0
011	01101	-	2,000	1,205	0	(1,205)	-100%	0
012	01201		0	<u>0</u>	0	(1,200)	N/A	0
0.2	0.20.	Subtotal Salaries	1,904,412	1,916,04 <u>1</u>	\$2,080,54 <u>8</u>	164,50 7	9%	\$2,201,280
		3 Mandatory Fringe Benefits		057.070	700.040	400.005	100/	
013	01300	Mandatory Fringe Benefits	<u>549,547</u>	<u>657,978</u>	<u>760,213</u>	<u>102,235</u>	<u>16%</u>	<u>869,528</u>
		Subtotal Salaries & Fringe	2,453,959	2,574,019	\$2,840,761	266,742	10%	\$3,070,808
Char	acter 02	1 Non-Personnel Services						
021	02100	Travel - Budget	82,426	143,749	93,000	(50,749)	-35%	93,000
022	02200	Training - Budget	403,397	585,332	551,500	(33,832)	-6%	551,500
023	02300	Employee Field Expenses	2,050	2,720	3,165	445	16%	3,165
024	02400	Membership Fees	312,948	192,496	313,870	121,374	63%	313,870
025		Entertainment & Promotion	77,691	119,892	101,000	(18,892)	-16%	101,000
026		Arbitrators	1,500	7,500	5,000	(2,500)	-33%	5,000
027		Professional & Specialized Services	355,626	437,554	452,555	15,001	3%	452,555
028		Maint Svcs - Bldgs & Structures	0	0	0	0	N/A	0
029		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	0	0	0	0	N/A	0
032		Utilities Expenses	0	0	0	0	N/A	0
035		Other Current Expenses	199,518	90,943	177,050	86,107	95%	177,050
051		Insurance - Budget	0	0	0	0	N/A	0
052		Taxes, Licenses & Permits	1,403	0	0	0	N/A	0
053	05300	Judgments & Claims Subtotal Non-Personnel	<u>103,581</u> 1,540,140	<u>3,000,000</u> 4 580 186	<u>8,200,000</u>	<u>5,200,000</u> 5,316,954	173% 116%	<u>200,000</u> 1,897,140
		Subtotal Non-Fersonner	1,540,140	4,580,186	9,897,140	5,510,954	110 %	1,097,140
040	04000	Materials & Supplies	14,489	75,010	91,305	16,295	22%	28,105
Char	acter 08	1 Services of Other Departments						
081		GF-City Attorney-Legal Services	2,684,316	3,665,000	3,665,000	0	0%	3,665,000
081	081H0		21,797	38,995	38,995	0	0%	38,995
081	081HR	GF-DHR-Tuition Reimbursement	46,335	46,335	46,335	0	0%	46,335
081		SR-DPW-General Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	0
		Subtotal Services of Other Depts	2,752,448	3,750,330	3,750,330	0	0%	3,750,330
086	08699	Interdepartmental Recovery	0	0	(10,000)	(10,000)	N/A	0
093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	0	<u>0</u>	N/A	0
		TOTAL	<u>\$6,761,036</u>	<u>\$10,979,545</u>	<u>\$16,569,536</u>	<u>\$5,589,991</u>	51%	<u>\$8,746,383</u>

DIRECTOR'S OFFICE FY 2011/12 Approved Budget - Expense Summary by Section

<u>Char</u> 001 001 001 001 001 001		00101 00501 00901 01001 01101	Description Permanent Salaries Temp. Salaries Premium Pay Incentive Pay Overtime Holiday Pay Subtotal Salaries	FY 2011/12 Director's Office Budget AIRDIRECTOR \$909,743 \$128,318 \$1,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2011/12 EEO Budget AIREEO \$569,531 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2011/12 General Counsel Budget AIRCTYATTNY \$164,487 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2011/12 Commission Secretary Budget AIRSECRETARY \$273,839 \$0 \$1,330 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
Mand	latorv	Fringe B	enefits	·	-	·	-		
013	013	01300	Mandatory Fringe Benefits	<u>340,212</u>	228,485	<u>67,899</u>	<u>123,617</u>		
			Subtotal Salaries & Fringe	1,379,573	828,016	234,386	398,786		
Non-I	Perso	nnel Serv	<u>vices</u>						
021	021	02103	Air Travel	15,000	17,000	6,200	0		
021	021		Non-Air Travel	35,000	18,000	1,800	0		
021	022		Training - Budget	0	550,000	1,500	0		
021	023		Employee Field Expenses	1,000	465	1,500	200		
021	024	02400	I I I I I I I I I I I I I I I I I I I	312,000	1,870	0	0		
021	025		Entertainment & Promotion	50,000	11,000	0	40,000		
021	026		Arbitrators	0	0	5,000	0		
021 021	027 028		Professional & Specialized Services	415,000 0	37,555 0	0	0		
021	028		Maintenance Services - Bldgs & Structur Maintenance Services - Equipment	0	0	0 0	0 0		
021	029		Rents & Leases - Bldgs & Structures	0	0	0	0		
021	030		Rents & Leases - Equipment	0	0	0	0		
021	032		Utilities Expenses	0	0	0	0		
021	035		Other Current Expenses	3,000	42,000	85,000	47,050		
021	051		Insurance - Budget	0	0	0	0		
021	052		Taxes, Licenses & Permits	0	0	0	0		
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	8,200,000	<u>0</u>		
			Subtotal Non-Personnel	831,000	677,890	8,301,000	87,250		
040	040	04000	Materials & Supplies	1,285	80,020	5,000	5,000		
Servi	Services of Other Departments								
081	081		GF-City Attorney-Legal Services	0	0	3,665,000	0		
081	081	081H0	GF-HR-Equal Opportunity Employment	0	38,995	0	0		
081	081	081HR	GF-DHR-Tuition Reimbursement	<u>0</u>	<u>46,335</u>	0	<u>0</u>		
			Subtotal Services of Other Depts	0	85,330	3,665,000	0		
086	086	08699	Interdepartmental Recovery	0	(10,000)	0	0		
091	093	0931G	Annual Service Payment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
			TOTAL	<u>\$2,211,858</u>	<u>\$1,661,256</u>	<u>\$12,205,386</u>	<u>\$491,036</u>		

FACILITIES DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits increased by \$9,016,679 or 11.4%. This increase was related to several factors including new positions that were added to the budget in FY 2011/12 for Terminal 2 operations and additional custodial work in Terminal 3, annualization of new positions that were added to the budget in the prior fiscal year, an increase to budgeted overtime, position substitutions, position reassignments, and the increased costs for employer contributions to retirement and healthcare.
 - Twenty-five (25) new positions were added to the budget in this division.
 - Thirteen (13) positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
 - Four (4) project funded positions were reassigned to the Bureau of Design & Construction and five (5) project funded positions were reassigned to the operating budget.
- Non-personnel services increased due to the annualization of costs for Terminal 2, which opened in April 2011. These increases were primarily for equipment maintenance and utilities.
- Materials and supplies increased by 8.3%. This increase is related to the fire protection systems maintenance program as well as the annualization of costs for Terminal 2.
- Equipment increased significantly in FY 2011/12 after a sharp reduction in the prior fiscal year. The increase in this budget category is due to the larger number of vehicles scheduled for replacement.
- Services of other departments increased by \$1,977,840 or 5.2% due to a PUC rate increase and additional energy costs for Terminal 2.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$56,134,402	\$61,589,821	\$5,455,419	10%
Fringe	22,979,669	26,540,929	\$3,561,260	15%
Non-Personnel Services	9,993,280	10,927,710	\$934,430	9%
Materials & Supplies	11,391,518	12,340,926	\$949,408	8%
Equipment	283,900	1,396,794	\$1,112,894	392%
Services of Other Dept.	37,691,784	39,669,624	\$1,977,840	5%
Total	\$138,474,553	\$152,465,804	\$13,991,251	10%

FACILITIES EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual <u>FY 2009/10</u> \$55,412,283	Budget <u>FY 2010/11</u> \$56,134,402	Budget <u>FY 2011/12</u> \$61,589,821	<u>Variance</u> \$5,445,419						
<u>Object 001 – Permanent Salaries</u>									
Actual <u>FY 2009/10</u> \$49,884,295	Budget <u>FY 2010/11</u> \$51,099,013	Budget <u>FY 2011/12</u> \$55,679,825	<u>Variance</u> 4,580,812						
Positions	931	961	30						

New Positions

- <u>7345 Electricians (2)</u>. Two new Electrician positions were included in BY+1 as part of the two-year budget that was approved for FY 2010/11. These new Electricians are needed for maintenance and repair of electrical equipment in Terminal 2, which opened in April of 2011. (Electric Shop)
- <u>7376 Sheetmetal Worker</u>. This new Sheetmetal Worker position was included in BY+1 as part of the two-year budget that was approved for FY 2010/11. This position is needed to maintain VAV boxes and mechanical systems in Terminal 2. (Sheet Metal Shop)
- <u>7510 Lighting Fixture Maintenance Worker</u>. This Lighting Fixture Maintenance Worker position was included in BY+1 as part of the two-year budget that was approved for FY 2010/11. This position is needed to perform relamping and fixture cleaning of fluorescent fixtures in Terminal 2. (Electric Shop)
- <u>7514 General Laborer</u>. This position was added in BY+1 as part of the two-year budget that was approved for FY 2010/11. This General Laborer is needed to remove debris from construction, maintenance, wrecking, or repair work and for loading/unloading materials, supplies, furniture, and equipment in Terminal 2. (Pavements & Grounds)
- <u>Fifteen (15) 2708 Custodians</u>. These positions were added in BY+1 as part of the two-year budget that was approved for FY 2010/11. These Custodians are needed to clean the hold room and baggage claim areas in Terminal 3. This work is transitioning to the Airport from the Airlines and the number of positions being
requested for this function is consistent with the level of custodial services provided in other terminals. (Custodial)

- <u>Two (2) 7318 Electronic Maintenance Technicians.</u> These positions are needed for work on the legally required fire systems certification program. They will perform preventive maintenance and troubleshooting for electronic and electromechanical equipment used in fire alarm and security systems. They will assist engineering staff and craft workers in developing specifications for new equipment, and the replacement and/or upgrade of existing equipment. (Electric Shop)
- <u>Three (3) 7345 Electricians</u>. These positions are needed to work on the legally required fire systems certification program. They will perform skilled electrical work in connection with the maintenance, repair and alterations of electrical systems, machinery and equipment. (Electric Shop)

Substituted Positions

- <u>7277 City Shop Assistant Superintendent to 0923 Manager II</u>. This position has responsibility for the Airport's Auto Shop, overseeing the maintenance and repair of all Airport vehicles and creating the replacement schedule for the regular and heavy equipment. This position also monitors for grant opportunities, completes grant applications, files grant reports, updates state information systems, writes vehicle specifications, prepares purchasing documentation, and evaluates bids. This position will be responsible for the new computerized vehicle maintenance tracking program that will be used to manage pooled vehicles. (Auto Shop)
- <u>7306 Automotive Body and Fender Worker to 7313 Automotive Machinist.</u> This position fabricates new parts and performs skilled machinist work in connection with the major overhaul and reconditioning of automotive engines for the Airport's vehicle fleet. (Auto Shop).
- 9230 Airport Custodial Svc. Supervisor to 0922 Manager I. This position serves as • the assistant manager of the Custodial Unit of the Maintenance Division, which is overseen by a 0932 Manager IV. The custodial unit has grown as a result of the opening of Terminal 2 and the new Lease and Use Agreement, which has transferred additional service responsibility for cleaning in the terminals from the airlines to the Airport. This unit will have 420 positions in FY 2011/12 and is responsible for the cleaning of the terminal areas and all other Airport campus buildings. This position assists the Unit Manager in overseeing operations, and in that manager's absence, has full responsibility for coordinating and implementing program planning and defining the organizational direction of the Airport's Custodial, Window Cleaning and Food Services Unit as well as determining staffing needs, resource allocation and recognizing future resource needs. This position must plan projects, evaluate programs, write reports and memos, oversee a large supervisory staff, provide staffing and budget projections and monitor expenditures for both environmental and general services operations. (Custodial)

- <u>Two 5260 Architectural Assistant I (O) to 5261 Architectural Assistant II (O).</u> These project-funded positions are part of the Flexible Staffing Program and have been substituted in the budget system to reflect the higher classification that permanent employees are promoted into after one year of satisfactory service in the lower classification. They were previously budgeted at the entry level classification used to hire new employees. (Architecture)
- <u>5362 Civil Engineering Assistant (O) to 5312 Survey Assistant II (O).</u> This projectfunded position performs surveying work in the office and in the field. Responsibilities include measuring horizontal and vertical distances using electronic surveying equipment, locating property and lot lines and other topographical features, preparing volumetric calculations, adjusting and maintaining non-electronic surveying instruments, implementing and explaining existing survey procedures and methods, and interacting with the public requesting survey related information. (Asset Management)
- <u>Two 5310 Survey Assistant I (O) to 5312 Survey Assistant II (O)</u>. These projectfunded positions are part of the Flexible Staffing Program and are being substituted in the budget system to reflect the higher classification that permanent incumbents advance into after obtaining a Land Survey-in-Training (LSIT) certificate and completing at least one year of satisfactory service as a 5310 Survey Assistant I. They were previously budgeted at the entry level classification used to hire new employees. (Construction Support)
- <u>5364 Engineering Associate I (O) to 5366 Engineering Associate II (O)</u>. This project-funded position works with engineers and drafting personnel in electrical engineering, and performs drafting design in 2D/3D for power, fire alarm, telecommunications, solar and airfield lighting systems. This position will lead the Automated Computer-Aided Design/Drafting (AutoCAD) Committee, set and enforce standards and compliance with Federal Aviation Administration (FAA) layering standards, maintain AutoCAD licenses, resolve AutoCAD issues, and oversee training. This position will also perform collection and verification of engineering field data through research and investigation. (Engineering)
- <u>5364 Engineering Associate I (O) to 6318 Construction Inspector (O)</u>. This projectfunded position performs inspections during construction projects to ensure compliance with contract plans, specifications, applicable codes and safety regulations. (Engineering)
- <u>6331 Building Inspector to 6116 Supervising Wastewater Control Inspector</u>. This position is needed to ensure that the Airport meets all standards and regulations relating to industrial waste water and storm water discharge. This position will also be responsible for developing proactive methods to prevent and minimize the amount of pollutants released into the Bay. (Quality Control/BICE)
- <u>1444 Secretary I to 7219 Maintenance Scheduler</u>. This position is needed to schedule maintenance repairs and generate weekly preventative work orders for all trades in the Maintenance Division. (Scheduling & Control)

• <u>7372 Stationary Engineer, Sewage Plant to 2486 Chemist I/II</u>. This position assists in the daily operations at the lab in the Treatment Plant. Duties include maintaining detailed and accurate analytical records, conducting chemical analyses and preparing reports for regulatory agency in regards to potable water and waste water operations. This position also fills in as needed for the Supervising Chemist. (Water Quality)

Position Reassignments

Two 5211 Senior Engineers (O), one 5266 Architectural Associate II (O), and one 5366 Civil Engineering Associate II (O) are reassigned to Design & Construction.

One 1033 IS Trainer SR (O), one 1043 IS Engineer SR (O), one 1053 IS Business Analyst (O), one 1822 Administrative Analyst (O), and one 1070 IS Project Director (O) are reassigned from project funding to the operating budget.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$438,696	\$787,630	\$877,632	\$90,002

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 as-needed electricians needed temporarily for	24,417
Engineering	special projects at the Airport.For as-needed administrative and engineering tasksthat cannot be charged to projects. Tasks include:implementation methods and procedures for energyefficiency and green initiatives.	633,740
Pavement & Grounds	For as-needed asphalt workers and shift coverage due to vacation, sick and workers' compensation leave.	50,400
Plumbing Shop	For as-needed plumbers to provide 24-hour coverage for emergency assistance at the Airport.	5,165
Scheduling & Control	For Prop F as-needed clerical support to process work order requests and reduce the backlog of work orders	27,495
Water Quality	For Prop F 7372 Stationary Engineers and Prop F 2486 Chemist to provide 24-hour coverage for vacation and sick leave to ensure safe operation at the plant.	103,300
Total		\$877,632

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$2,835,549	\$2,950,911	\$3,144,159	\$193,248

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$712,778	\$ 13,700	\$8,700	(\$5,000)

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

Object 011 – Overtime

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$827,685	\$661,281	\$1,138,455	\$477,174

The Airport operates 24 hours/7days a week. Overtime is used 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. The increase in the overtime budget is based on both historical and projected expenditures.

The table below contains brief descriptions of the way that overtime is used in the relevant work units:

Section	Description	Amount
Auto Shop	For emergency repairs on emergency equipment,	\$62,000
	and fire/crash rescue equipment. Classifications	
	include: 7315, 7313, 7381, and 7410.	
Carpenter Shop	For safety and security work to be performed during	60,000
	off peak hours to avoid disruption to the traveling	
	public. Overtime is also used for emergency roof	
	leaks and other carpentry work that cannot be done	
	during regular hours. Classifications include: 7344,	
	7226, 7378 and 7272.	
Construction	For safety and security work performed during off	1,000
Support	peak hours in order to avoid disruption to the	
	traveling public.	

Section	Description	Amount
Custodial	For additional shift coverage for 2708 Custodians	13,000
Services	and 7392 Window Cleaners.	
Electric Shop	For emergency work on access control systems,	160,000
	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	20,000
	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	5,000
	regular business hours. Classifications include 7342	
	Locksmith.	
Maintenance	For the 1446 Secretary II when emergency projects	2,000
Supervision	need to be completed beyond regular hours.	
Mechanical	To provide 24 hours shift coverage for all equipment	104,000
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	21,000
_	conditioning (HVAC) systems. Overtime is also	
	budgeted for restroom repairs that can only be done	
	during the evening hours. Classifications include:	
	7376, 9345 and 7247.	
Paint Shop	For work that can only be done during off peak	83,010
	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	
	Supervisor I and 7278 Painter Supervisor II.	
Pavement &	For emergency work such as utility breaks, security	136,270
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.	

Section	Description	Amount
Plumbing Shop	To provide 7 days/week coverage at the Airport. Plumbers are needed on weekends and holidays to 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	305,655
Purchasing / Storeroom	and 7239 Plumber Supervisor II. To provide shift coverage during vacation and sick leave. Classifications include 1929 Parts Storekeeper, 1931 Senior Parts Storekeeper and 1934 Storekeeper.	12,500
Water Quality	To provide 24-hour coverage to the treatment plant. Classifications include: 7373, 7372, 7252, 7215 and 7514.	17,000
Scheduling & Control	To process work orders.	6,500
Sign Shop	For unanticipated emergency signage needed for 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.	18,000
Steamfitting Shop	For emergency repairs to the fittings, piping and controls on HVAC equipment throughout the terminal facilities. Classification includes 7248 Steamfitter and 7360 Pipe Welder.	38,000
Building Inspection Code Enforcement	For inspection services of hazardous materials in the sewage system and additional emergency response 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.	73,520
Total		\$1,138,455

Object 012 – Holiday Pay

Actual	Budget	Budget	
FY 2008/09	FY 2009/10	FY 2010/11	Variance
\$713,271	\$621,867	\$741,050	\$119,183

Holiday pay is budgeted for six sections (Auto Shop, Custodial Services, Mechanical Maintenance, Electric Shop, Plumbing and Water Quality) that provide 7-day coverage.

CHARACTER 013 - MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$20,201,107	\$22,979,669	\$26,540,929	\$3,561,260

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$8,805,410	\$9,993,280	\$10,927,710	\$934,430

Object 021 – Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	<u>Variance</u>
\$9,135	\$6,676	\$6,679	\$3

Section	Event	Purpose	Air Travel	Non-Air Travel
Deputy Director, Facilities	ACI – NA Conference	To represent SFO and speak about SFO operations. To stay abreast of changes in other airports, facility planning, runway requirements and safety/security related issues.	\$1,718	\$0
Deputy Director, Facilities	AAE Annual Conference	To provide and obtain information on other airports, safety/security issues and facility planning.	970	0
Deputy Director, Facilities	Green Build Conference	To stay informed on Green Build updates.	917	0
Deputy Director, Facilities	FAA Conference	To stay informed on latest FAA rules and regulations.	400	0

Section	Event	Purpose	Air Travel	Non-Air Travel
Engineering	NSBE National Conference	To participate in citywide engineering conference and recruitment.	1,599	170
Building Inspection & Code Enforcement	National CSI	To stay informed on information regarding building, construction and latest construction specifications.	905	0
Total			\$6,509	\$ 170

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$672	\$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	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,923	\$ 7,208	\$7,210	\$2

Section	Vendor	Purpose	Cost
Auto Shop	Northern California Mechanics Fire Chief Association	Knowledge and training seminars on repairing firefighting equipment.	\$80
Construction Support	American Society of Civil Engineers	License renewal is a job requirement and part of MOU.	612
Deputy Director, Facilities	American Association of Airport Executives (AAAE)	Keep abreast of current information and maintain contact with other organizations and airports.	245
Engineering	American Society of Civil Engineers (ASCE)	Keep abreast of current information on industry and new technology.	500
Engineering	Illuminating Engineering Society (IES)	Keep abreast of current information on industry and new technology.	200

Section	Vendor	Purpose	Cost
Engineering	Institute of Electrical and Electronic Engineers (IEEE)	Keep abreast of current information on industry and new technology.	200
Engineering	American Society of Heating, Refrigerating and Air- Conditioning	Keep abreast of current information on industry and new technology.	100
Engineering	American Society of Mechanical Engineers	Keep abreast of current information on industry and new technology.	300
Engineering	American Institute of Architects (AIA)	Keep abreast of current information on industry and new technology.	350
Engineering	Board of California Professional Engineers and Land Surveyors	Renew license per Local 21 MOU agreement.	550
Engineering	American Society for Industrial Security	Inform staff on new ideas, trends and technology related to Industrial Security.	140
Engineering	National Society of Professional Surveyors	Membership allows staff to keep informed on latest technology advancements in the field.	60
Environmental Control	Bay Area Clean Water Agency	Keep abreast of information and regulations.	1,500
Landscape	Integrated Pest Management Organization	Keep abreast of new technology and information on IPM.	225
Locksmith	American Society for Industrial Security	Keep abreast of new technology and information regarding security systems.	77
Paint Shop	Department of Health Services Lead Based Paint	Lead based paint certification requirement for painter supervisors.	31
Quality Control/ BICE	National Fire Protection Association	Certifications and memberships required per AB 717 for all practicing inspectors within their discipline and expertise.	150
Quality Control/ BICE	International Association of Plumbers & Mechanical Officials	Certifications and memberships required per AB 717 for all practicing inspectors within their discipline and expertise.	150

Section	Vendor	Purpose	Cost	
Quality Control/	International Association of	Certifications and	150	
BICE	Electrical Institute	memberships required per		
		AB 717 for all practicing		
		inspectors within their		
		discipline and expertise.		
Quality Control/	International Code Council	Certifications and	350	
BICE		memberships required per		
		AB 717 for all practicing		
		inspectors within their		
		discipline and expertise.		
Technical	American Society of Civil	Keep abreast of current	500	
Services/ Asset	Engineers (ASCE)	information on industry and		
Management		new technology.		
Technical	Illuminating Engineering	Keep abreast of current	300	
Services/ Asset	Society (IES)	information on industry and		
Management		new technology.		
Technical	Institute of Electrical and	Keep abreast of current	200	
Services/ Asset	Electronic Engineers (IEEE)	information on industry and		
Management		new technology.		
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			\$7,210	

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$17,392	\$7,000	\$36,000	\$29,000

Professional Services - \$21,000 -	- Mainsaver Company (Scheduling & Control)	
Name of Contractor:	Mainsaver Software, LLC	
Purpose:	This contract pays for upgrades, maintenance,	
	technical support and renewal licenses for	
	Computerized Maintenance Management System	
	(CMMS) in Scheduling and Control. CMMS	
	coordinates and tracks all maintenance work	
	requested by staff, vendors, and tenants at SFIA.	
Reason why services cannot be	Software is a proprietary product.	
done by in-house staff:		
Selection process:	RFP and competitive bid process used in 1997.	
FY 2010/11 Budget:	\$7,000	
FY 2011/12 Budget:	\$21,000	
Reason for increase/decrease:	Increase for upgrades and licenses.	
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	This system accrues and tracks maintenance costs by	
	various categories including assets. It provides a	
	useful tool in tracking maintenance costs.	

Professional Services - \$15,000 -	BART (Quality Control/BICE)
Name of Contractor:	BART
Purpose:	Annual BART structure and equipment inspection
	services to ensure the safety of all BART passengers
	using equipment.
Reason why services cannot be	Bart owns the equipment and structure therefore they
done by in-house staff:	are responsible for the safety of these items.
Selection process:	Sole Source
FY 2010/11 Budget:	\$30,000
FY 2011/12 Budget:	\$15,000
Reason for increase/decrease:	Decrease based on actual expenditures
Term of Contract:	July 1, 2011 – June 30, 2012
Benefit to Airport:	Ensures safety of BART structure and equipment

Object 028 – Building Maintenance Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$891,924	\$1,483,600	\$1,583,500	\$99,900

Cos	Purpose	Name of Company	Section
\$2,50	Detail K-9 vehicles and remove dog smell to ensure cleanliness of K-9 vehicles.	Anchor Detailing	Auto Shop
\$3,50	Disposal of used anti-freeze to meet Environmental Protection Agency (EPA) requirement.	Romic, DBA, Anti-freeze	Auto Shop
1,00	Service and repairs for survey equipment on airfield.	Radiation Detecting Company	Construction Support
10,00	Pest control service to ensure the safety and health of the Airport grounds and terminals.	Applied Pest Management	Custodial
15,00	Cleaning of grease traps for food courts in order to prevent blockage in sewage and water drains.	Darling International	Custodial
10,00	Sanitary and disposal services to meet Environmental Protection Agency (EPA) requirement.	Portosan	Custodial
1,241,50	Disposal of garbage to meet Environmental Protection Agency (EPA) requirement.	South City Scavenger	Custodial
60,00	Mosquito abatement services for groundside, airfield and West of Bayshore area.	San Mateo Mosquito Abatement Services	Landscape
10,00	Emergency electrical and calibrating repairs for High Temperature Hot Water Generators, Chillers & EMCS systems to ensure that all equipment is operating.	Analytical Construction	Mechanical Maintenance
225,00	Product recycling, participation in the citywide Recycling program and to meet Environmental Protection Agency (EPA) requirement.	Brisbane Recycling	Pavement & Grounds
5,000	Disposal of sample/materials to meet Environmental Protection Agency (EPA) requirement.	South City Scavenger	Water Quality
\$1,583,50		1	Total

Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,520,494	\$4,487,243	\$4,915,022	\$427,779

Section	Vendor	Purpose	Cost
Auto Shop	Alouise Auto	Repairs of equipment and vehicles to	25,000
	Repair/Radiator	ensure their safe operation.	
Auto Shop	Inland	Provide heavy-duty tire and wheel	14,000
	Industrial Tire	repairs to ensure safe operation of	
		equipment and vehicles.	
Auto Shop	A & A Top &	Repair services for vehicles.	15,600
	Trim		
Auto Shop	Anchor	Vehicle maintenance and repair.	5,000
	Detailing		
	Services		
Auto Shop	Supertread	Repair services for heavy-duty	5,000
		equipment tires to ensure safe operation	
		of heavy-duty equipment.	
Auto Shop	Williams	Welding repairs for vehicles to ensure	5,000
	Welding	safe operation.	
Construction	Tradwide	Maintenance of runway friction testing	8,042
Support	Scientific	equipment.	
Construction	California	Maintenance of survey equipment.	5,000
Support	Survey		
Construction	CPN	Annual service and calibration of	5,500
Support	International	nuclear gauges.	
Custodial	American	Repair services for portable steam	7,120
	Cleanway	washers for sidewalk cleaning	
		equipment to ensure that custodians	
		have working equipment to maintain	
		the facilities.	
Custodial	AmSam West	Repair parts for vacuums, shampooers,	2,500
		carpet extractors and ride-on	
		equipment. Ensure that custodians have	
		working equipment to maintain the	
		facilities.	
Custodial	JK Repair	Repair services for auto scrubbers,	2,000
	Services	blowers, ride-on equipment and floor	
		machines to ensure that custodians have	
		working equipment to maintain the	
		facilities.	

Section	Vendor	Purpose	Cost
Custodial	J.K. Services	Repair services for floor machines, extractors, and ride-on equipment, ensuring that custodians have working	2,000
		equipment to maintain the facilities.	
Custodial	South City Upholstery	Repair seating upholstery to maintain the appearance of the terminals.	2,000
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.	20,000
Electrical Shop	Crouse-Hinds Airport Lighting	Technical support for the airfield lighting computer control systems to ensure airfield lighting is operational at all times.	20,000
Electrical Shop	Dahl-Beck Electric Co.	Motor overhaul services for equipment at the Airport. To ensure equipment is operational at all times.	35,000
Mechanical Maintenance	Bay City Boiler & Engine Co. Inc.	Maintenance for emergency boilers to ensure that heat is provided throughout Airport facilities.	15,000
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. If systems are not operating, the entire fire alarm and HVAC system would need to be shut down.	30,000
Mechanical Maintenance	Kone Elevator Escalator	Maintenance contract for Terminal 2 elevators/escalators. If not maintained, equipment may fail and need to be shut down.	200,268
Mechanical Maintenance	R&S Erection	Emergency repair services for roll-up doors at the firehouse ensure that roll- up doors are operational at all times so the Fire Department may respond during an emergency situation.	16,000
Mechanical Maintenance	Sheedy Drayage	Rigging services needed for repairs on large equipment to ensure safe operation of heavy-duty equipment.	50,000
Mechanical Maintenance	Temper Insulation	Repair services for HVAC piping throughout the Airport.	10,000

Section	Vendor	Purpose	Cost
Mechanical	Tractel Inc.	Annual Cal-OSHA certification for	25,000
Maintenance		window washing equipment. The	
		Airport cannot operate this equipment	
		without certification.	
Mechanical	Thyssen Krupp	Maintenance contract for elevators. If	4,216,292
Maintenance	Elevator	not maintained, equipment may fail and	
	Company	need to be shut down.	
Sheetmetal Shop	MAS	Repair services for specialized sheet	5,000
		metal equipment to ensure that craft	
		workers have functioning equipment.	
Paint Shop	Fregosi and Co.	Repair specialized painting equipment	17,500
	Paint	to ensure that the painters have working	
		equipment to maintain the facilities.	
Sign Shop	Interstate	Repair and maintain the sign making	10,200
	Traffic Control	equipment to ensure continued	
	Products	operation.	
Total			\$4,915,022

Object 030/031 - Garage/Vehicle Rental

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$212,438	\$214,000	\$219,000	\$5,000

The budget 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 Equipment	Rental of specialized equipment	\$5,000
	Rental	needed to maintain the facilities.	
Construction	United Site	Rental of specialized surveyor	5,000
Support	Services	equipment.	
Custodial	AmeriPride	Dust mop rental required to	7,000
		maintain Airport terminals.	
Electric Shop	United Equipment	Rental of specialized equipment	5,000
	Rental	needed to maintain the facilities.	
Paint Shop	Fregosi and Co.	Rental of specialized painting	5,000
	Paint	equipment to ensure that the	
		Airport has equipment to maintain	
		the facilities.	
Paint Shop	Smith Co.	Rental of specialized line removal	10,000
-		equipment to ensure the painters	
		have equipment for roadways.	

Section	Name of Company	Purpose	Cost
Paint Shop	United Equipment	Rental of specialized equipment	10,000
	Rental	needed to maintain the facilities.	
Paint Shop	U-Save Equipment Rental	Rental of specialized painting equipment to ensure that the Airport has equipment to maintain the facilities.	10,000
Pavement &	United Equipment	Rental of equipment is needed to	162,000
Grounds	Rental	maintain the facilities.	
Total			\$219,000

Object 032 - Utilities

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,853,906	\$3,359,371	\$3,766,169	\$406,798

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 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$209,704	\$333,345	\$299,295	(\$34,050)

Section	Description	Sub Object	Explanation	Cost
Auto Shop	Subscriptions	03571	Subscriptions	\$225
Auto Shop	Uniform Cleaning Services	03511	Laundry cleaning services for uniforms	10,000
Carpenter Shop	Subscriptions	03571	Subscription to magazines	370
Carpenter Shop	Uniform Cleaning Services	03511	Laundry cleaning services for uniforms	7,000
Custodial	Subscriptions	03571	Subscription to magazines pertaining to cleaning methods and products.	200
Custodial	Uniform Cleaning Services	03511	Laundry cleaning services for uniforms	80,000
Deputy Director's	Other Current Expenses	03599	Miscellaneous expenses	200

Section	Description	Sub Object	Explanation	Cost
Office				
Deputy	Software	03596	Renewal of AutoCAD	87,800
Director's	Licensing Fees		licenses	
Office				
Electric Shop	Uniform	03511	Laundry cleaning services	15,000
	Cleaning		for uniforms	
	Services			
Engineering	Advertising	03581	Advertising of RFPs	15,000
Engineering	Freight/Delivery	03521	Overnight delivery services	5,000
Environmental	Subscriptions	03571	Subscription to Bay Area	250
Control			Water Quality Board	
Landscaping	Uniform	03511	Laundry cleaning services	5,400
	Cleaning		for uniforms	
	Services			
Mechanical	Uniform	03511	Laundry cleaning services	20,500
Maintenance	Cleaning		for uniforms	
	Services			
Sheetmetal	Uniform	03511	Laundry cleaning services	5,000
Shop	Cleaning		for uniforms	
	Services			
Pavement &	Other Current	03599	Miscellaneous expenses for	2,250
Grounds	Expenses		day-to-day operations	
Pavement &	Uniform	03511	Laundry cleaning services	15,000
Grounds	Cleaning		for uniforms	
	Services			
Plumbing Shop	Uniform	03511	Laundry cleaning services	2,000
	Cleaning		for uniforms	
~	Services	00701		12.000
Storeroom	Freight/Delivery	03521	Freight	13,000
Storeroom	Printing	03571	Printing services	350
Quality Control	Subscriptions	03571	National Fire Protection	10,000
			and International Code	
<u>a:</u> a		00551	Council subscriptions	•
Sign Shop	Subscriptions	03571	Subscription to magazines	200
Steam Fitting	Uniform	03511	Laundry cleaning services	3,000
Shop	Cleaning		for uniforms	
	Services	00551		1
Technical	Subscriptions	03571	Subscription to	1,550
Services			Professional Engineering	
			magazines	\$300 30 <i>5</i>
Total				\$299,295

Object 052 – Taxes, Licenses, & Permits

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$86,762	\$94,487	\$94,485	(\$2)

Name of Agency	Purpose	Cost
Bay Area Clean Water Agencies (former Bay Area	Annual Fees for Affiliate Membership.	\$1,500
Bay Area Clean Water Agencies	Participation in air issues and regulation committees to obtain knowledge on new waste water regulations and technology.	800
Bay Area Clean Water Agencies	Estuary Partnership/ SFIA's MOU 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.	3,000
Department of Health Services	Water system and laboratory fees	6,000
Regional Water Quality Control Board	Fee for regional monitoring of all waste water. Receive information on regulations for waste water.	15,000
San Mateo County	Water backflow test fee and payment for tags and oversight of our backflow devices	5,000
San Mateo County	Airport's share for traffic light signal maintenance cost.	1,000
San Mateo County Environmental Health Services	Inspection on underground storage tanks and hazardous waste storage.	25,000
State Water Resource Control Board	Permit fees to discharge treated wastewater into the Bay.	30,685
San Francisco Estuary	Participation membership fee for Regional Monitoring Program. Receive information on new rules and requirements for waste water.	6,500
Total		\$94,485

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$10,429,939	\$11,391,518	\$12,340,926	\$949,408

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.	\$1,423,500
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.	328,300
Construction Support	Purchase of surveyor supplies and other miscellaneous materials and supplies.	20,650
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.	1,260,750
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. Increase in prices for all electrical supplies.	2,092,636
Engineering	Purchase of books, AutoCAD supplies and other miscellaneous materials and supplies.	50,000
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.	201,975
Locksmith	Purchase of hardware, small tools and instruments.	90,000
Maintenance Supervision	Purchase of miscellaneous materials and supplies.	1,000

Section	Purpose	Cost
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.	1,741,425
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.	1,012,960
Pavement & Grounds	Purchase of concrete, asphalt, small tools and instruments, construction materials, equipment maintenance supplies and other safety materials and supplies.	1,715,930
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.	875,000
Storeroom	Purchase of hardware, small tools and instruments, safety items, ink toners/cartridges, and other office supplies.	460,000
Quality Control	Purchase of miscellaneous materials and supplies.	2,000
Scheduling & Control	Purchase of miscellaneous materials and supplies.	2,000
Sign Shop	Purchase of hardware, lumber, ink, vinyl, banner material, safety and other materials and supplies.	168,900
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.	167,500
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.	408,500
Total		\$12,340,926

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$1,565,717	\$283,900	\$1,396,794	\$1,112,894

- <u>Vehicle (18R) \$923,301</u> Sixteen (16) vehicles that have reached the end of their useful life will be replaced with clean air vehicles to reduce emissions to the environment. (Auto Shop)
- <u>AC1247N Computerized Car Pool System (1N) \$64,386</u> One (1) computerized car pool system (for five locations) will ensure better access to and utilization rates of car pool vehicles. (Auto Shop)
- <u>AC1248N Rider Sweeper/Vacuum (1N) \$24,419</u> One (1) rider sweeper/vacuum is needed to maintain large areas of carpeted floors in Terminal II. This machine needs to meet LEEDs criteria as part of the mandated Leeds Certification for Terminal 2. The new model is more efficient and effective in cleaning the carpeted areas and requires less manpower. (Custodial)
- <u>AC1249N Rider Extractor (1N) \$24,488</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 LEEDs criteria as part of the mandated Leeds Certification for Terminal 2. The new model is more efficient and effective

in cleaning the carpeted areas and requires less manpower. (Custodial)

- <u>AC1250N Weedtechnics Urban (1N) \$17,672</u> One (1) weed wacker is needed to meet the abundance of weed in various offairport locations. This machine uses heated steam to biologically manage weeds, reducing the use of herbicide and the manual weeding requirement. (Landscaping)
- <u>AC1251R 40ft Steel Storage Container (2R) \$14,803</u> These units will replace the old containers that are leaking in multiple spots and causing corrosion. These containers store equipment and fertilizers. (Landscaping)
- <u>AC1252R Compressed Natural Gas Lawnmower (1R) \$17,362</u> This equipment will replace an old mower that has reached its useful life. This new lawn mower is more efficient and reduces carbon output; it will greatly assist in the maintenance of the 20 acres of landscape at the San Bruno interchange. (Landscaping)

- <u>AC1253N Electric Boom Lift (1N) \$50,000</u> This equipment will enable employees to perform maintenance on central plant ceiling equipment safely. (Mechanical Maintenance)
- <u>AC1254N Trench Roller (1N) \$36,816</u> The equipment is utilized to roll dirt in the trenches for utility projects. (Pavements & Grounds)
- <u>AC1255R Air Compressor (2R) \$36,000</u> This will replace eighteen year old equipment that has reached the end of its useful life. This equipment generates compressed air to operate jack hammer equipment. (Pavements & Grounds)
- <u>AC1256N Enclosed Cargo Trailer (1N) \$10,000</u> This equipment attaches to a truck. The trucks used by the plumbers are fully equipped with other equipment that there is no room for their tools and other equipment needed for a project. This trailer would enable the plumbers to have all their tools and other equipment at the job site and if needed, they could leave this trailer at the site overnight as well. It would improve efficiency of projects getting completed. (Plumbing Shop)
- <u>AC1257N Seal 62 Pro D Laminator (1N) \$23,710</u> This machine applies laminate over large format printed materials. This will extend the life of the signs and reduce man-hours to manually laminate signs by hand. (Sign Shop)
- <u>AC1258R Gorman Rupp Pumps (2R) \$11,087</u> This equipment will replace old pumps that have exceeded their useful life and are failing. (Water Quality)
- <u>AC1259R 4" Trailer Mounted Diesel Pumps (2R) \$64,000</u> This equipment will replace old pumps that have exceeded their useful life and are failing. (Water Quality)
- <u>AC1260R 6" Trailer Mounted Diesel Pumps (2R)</u> \$78,750 This equipment will replace old pumps that have exceeded their useful life and are failing. (Water Quality)

CHARACTER 06F - FACILITIES MAINTENANCE

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,398,142	\$6,000,000	\$7,000,000	\$1,000,000

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$34,243,014	\$37,691,784	\$39,669,624	\$1,977,840

The large increase in the PUC work order for Light, Heat & Power is related to the annualization of costs for Terminal 2, which opened in April 2011.

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Water Quality	Public Utilities Commission – Water (081UW)	Laboratory services (bacteria, disinfection byproduct, etc.).	\$79,950	\$105,000	\$105,000
Deputy Director, Facilities	OCA – Labor Standards Enforcement (081PL)	Airport share of cost for Elation Certified Payroll Tracking System	15,439	69,000	69,000
Auto Shop Purchaser – Central Shops (081PA)		Cost for administrative paper work and auto maintenance	6,886	7,000	22,000
Carpentry Shop	Purchaser – Central Shops (081PA)	Repair of old equipment	6,175	7,000	7,000
Water Quality	Public Utilities Commission – Water (081WP)	Potable water services	15,360	53,000	53,000
Deputy Director, Facilities	Public Utilities Commission – Light, Heat & Power (081UL)	Airport electricity and gas charges	34,079,194	37,144,640	39,142,479
Deputy Director, Facilities	Public Utilities Commission – Hetch Hetchy (081UH)	Airport Hetch Hetchy charges	40,313	251,144	251,145
Environmental Control	Public Utilities Commission – Water (081UW)	Services provide parts for calibrating and repairing meters.	388	15,000	15,000
Construction Management	Public Utilities Commission – (0801UW)	Surveying Services	0	35,000	0

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Water Quality	Department of	As-needed repair	0	5,000	5,000
Control	Public Works –	of building			
	Building Repair	equipment			
	(081WB)				
Environmental	Department of	Not budgeted	(2,000)	0	
Control	the				
	Environment				
Water Quality	Construction	Not budgeted	1,308	0	
	Management				
Total			\$34,243,014	\$37,691,784	\$39,669,624

FACILITIES FY 2011/12 Approved Budget - Division Expenditure Summary

			Actual	Budget	Budget	Increase / Dec	crease	Projected Budget
Obj	Subobj	Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount	Percent	FY 2012/13
Chara	cter 001	<u>Salaries</u>						
001	00101	Permanent Salaries	\$49,884,297	\$51,099,013	\$55,679,825	\$4,580,812	9%	\$58,730,009
005	00501	Temp. Salaries	438,698	787,630	877,632	90,002	11%	877,632
009	00901	Premium Pay	2,835,547	2,950,911	3,144,159	193,248	7%	3,060,159
010	01001	Incentive Pay	712,778	13,700	8,700	(5,000)	-36%	8,700
011	01101		827,685	661,281	1,138,455	477,174	72%	1,138,455
012	01201		<u>713,280</u>	<u>621,867</u>	<u>741,050</u>	<u>119,183</u>	19%	<u>741,050</u>
		Subtotal Salaries	55,412,285	56,134,402	61,589,821	5,455,419	10%	64,556,005
Charc	ter 013 N	landatory Fringe Benefits						
013	01300	Mandatory Fringe Benefits	<u>20,201,107</u>	<u>22,979,669</u>	<u>26,540,929</u>	<u>2,778,562</u>	12%	<u>29,860,909</u>
		Subtotal Salaries & Fringe	75,613,392	79,114,071	88,130,750	8,233,981	10%	94,416,914
Chara	cter 021	Non-Personnel Services						
021		Travel - Budget	9,135	6,676	6,679	3	0%	6,679
022		Training - Budget	0,100	0	0	0	0%	0,010
023	02300		673	350	350	0	0%	350
024	02400		2,923	7,208	7,210	2	0%	7,210
025	02500	Entertainment & Promotion	35	0	0	0	0%	0
026	02600	Arbitrators	0	0	0	0	0%	0
027	02700	Professional & Specialized Services	17,417	7,000	36,000	29,000	414%	36,000
028	02800	Maintenance Svcs - Bldgs & Structures	891,925	1,483,600	1,583,500	99,900	7%	1,583,500
029	02900	-	4,520,493	4,487,243	4,915,022	427,779	10%	4,915,022
031	03100	Rents & Leases - Equipment	212,439	214,000	219,000	5,000	2%	219,000
032	03200		2,853,906	3,359,371	3,766,169	406,798	12%	3,766,169
035	03500	Other Current Expenses	209,705	333,345	299,295	(34,050)	-10%	299,295
051	05100		0	0	0	0	0%	0
052	05200		86,762	94,487	94,485	(2)	0%	94,485
053	05300	Judgments & Claims	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	8,805,412	9,993,280	10,927,710	934,430	9%	10,927,710
040	04000	Materials & Supplies	10,429,942	11,391,518	12,340,926	949,408	8%	12,340,926
060	06000	Equipment Purchase	1,565,718	283,900	1,396,794	1,112,894	392%	1,280,760
06F	06F00	Facilities Maintenance	4,398,142	6,000,000	7,000,000	1,000,000	17%	8,500,000
Chara	cter 081	Services of Other Departments						
081		GF-Environment	(2,000)	0	0	0	0%	0
081	081PA	IS-PURCH-Central Shops-Auto Maint	13,061	14,000	29,000	15,000	107%	29,000
081	081PL	OCA-Labor Standards Enforcement	15,439	69,000	69,000	0	0%	69,000
081	081UH	GF-PUC-Hetch Hetchy	40,313	251,144	251,145	1		251,145
081	081UL	-	34,079,194	37,144,640	39,142,479	1,997,839	5%	41,886,971
081	081UW	EF-PUC-Water	80,338	155,000	120,000	(35,000)	-23%	120,000
081	081WB	SR-DPW-Building Repair	0	5,000	5,000	0	0%	5,000
081		SR-DPW-Construction Mgt	1,308	0	0	0	0%	0
081	081WP	SR-CWP-Clean Water	15,360	<u>53,000</u>	53,000	<u>0</u>		53,000
		Subtotal Services of Other Depts	34,243,013	37,691,784	39,669,624	1,977,840	5%	42,414,116
086	08699	Interdepartmental Recovery	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal	\$135,055,619	\$144,474,553	\$159,465,804	\$14,208,553	10%	\$169,880,426
	Т	OTAL (Less 06F Facilities Maintenance*)	<u>\$130,657,477</u>	<u>\$138,474,553</u>	<u>\$152,465,804</u>	<u>\$13,208,553</u>	10%	<u>\$161,380,426</u>

			FY 2011/12 Architecture. Budget	. Auto Shop	FY 2011/12 Bart Facility Exp. Budget	FY 2011/12 Carpentry Shop Budget	FY 2011/12 Construction Support Budget
Char Obj	Subobj	Description	-	AIRAUTOSHOP	-	AIRCARPENTER	-
Salaries							
001 001	00101	Permanent Salaries	273,630		195,248	1,388,158	44,806
001 005		Temp. Salaries	189,000		0	0	0
001 009		Premium Pay	0	,	9,000	28,000	12,000
001 010 001 011		Incentive Pay Overtime	0		0	0 60.000	2,400 1,000
001 011		Holiday Pay	<u>0</u>	,	11,000	<u>0</u>	1,000 <u>0</u>
001 012	01201	Subtotal Salaries	462,630		215,248	1,476,15 <mark>8</mark>	60,20 <u>6</u>
Mondotor	. Eringo	Ponefita					
Mandator 013 013		Mandatory Fringe Benefits	<u>124,608</u>	664,932	<u>101,558</u>	<u>590,970</u>	<u>-1,811</u>
		Subtotal Salaries & Fringe	587,238	2,271,517	316,806	2,067,128	58,395
Non-Perso	onnel Se	ervices					
021 021	02103	Air Travel - Budget	0	0	0	0	0
021 021		Non-Air Travel - Budget	0	0	0	0	0
021 022		Training - Budget	0	0	0	0	0
021 023		Employee Field Expenses	0	0	0	0	0
021 024 021 025		Membership Fees Entertainment & Promotion	0	80 0	0	0	612 0
021 023		Professional & Specialized Services	0	0	0	0	0
021 027		Maintenance Services - Bldgs & Structures		6,000	0	0	1,000
021 029		Maintenance Services - Equipment	0	69,600	0	0	18,542
021 030	03000	Rents & Leases - Bldgs & Structures	0	0	0	0	0
021 031	03100	Rents & Leases - Equipment	0	0	0	5,000	5,000
021 032		Utilities Expenses	0	0	0	0	0
021 035		Other Current Expenses	0	10,225	0	7,370	0
021 051		Insurance - Budget	0	0	0	0	0
021 052	05200	Taxes, Licenses & Permits Subtotal Non-Personnel	<u>0</u> 0	<u>0</u> 85,905	<u>0</u> 0	<u>0</u> 12,370	<u>0</u> 25,154
040 040	04000	M&S (Budget Only)	0	0	0	0	0
	04100		0	0	0	0	0
040 042	04200	Building & Construction Supplies	0	30,000	0	295,000	0
	04300		0	652,000	0	8,300	0
	04400	1 / 11	0	0	0	0	0
	04500	,	0	1,000	0	20,000	0
	04600	Food Fuels & Lubricants	0	0 715,500	0	0	0 0
	04800		0	715,500	0	0	0
		Other Materials & Supplies	0	25,000	0	5,000	20,650
	04A01	••	0	0	0	0	0
		Subtotal Materials & Supplies	0	1,423,500	0	328,300	20,650
060 060	06000	Equipment Purchase	0	987,687	0	0	0
Services of		Departments					
081 081		GF-Environment	0	0	0	0	0
081 081		IS-PURCH-Central Shops-Auto Maint	0	22,000	0	7,000	0
081 081		OCA-Labor Standards Enforcement	0	0	0	0	0 0
081 081 081 081		GF-PUC-Hetch Hetchy GF-PUC-Light Heat & Power	0	0 0	0	0	0
081 081		EF-PUC-Water	0	0	0	0	0
081 081		SR-DPW-Building Repair	0	0	0	0	0
		I SR-DPW-Construction Management	0	0	0	0	0
081 081	081WP	SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Subtotal Services of Other Depts	0	22,000	0	7,000	0
			TOTAL <u>\$587,238</u>	<u>\$4,790,609</u>	<u>\$316,806</u>	<u>\$2,414,798</u>	<u>\$104,199</u>

Char Obj Subobj Description		FY 2011/12 Custodial Budget AIRCUSTODIAN	FY 2010/11 Deputy Director, Facilities Budget AIRDEPUTYFOM	FY 2011/12 Deputy Director, Facilities Budget AIRDEPUTYFOM	FY 2011/12 Electric Shop Budget	FY 2011/12 Engineering Budget AIRENGSVCS
<u>Salaries</u> 001 001 00101 Permanent Salaries 001 005 00501 Temp. Salaries		23,464,416 33,115	247,822 0	719,537 0	5,952,276 24,417	828,030 444,740
001 009 00901 Premium Pay		1,400,000	11,878	10,000	218,000	444,740
001 010 01001 Incentive Pay		2,000	3,200	0	0	0
001 011 01101 Overtime		13,000	0	0	160,000	0
001 012 01201 Holiday Pay		571,930	<u>0</u>	<u>0</u>	30,020	<u>0</u>
Subtotal Salaries		25,484,461	262,900	729,537	6,384,713	1,272,770
Mondatory Frinze Denefite						
<u>Mandatory Fringe Benefits</u> 013 013 01300 Mandatory Fringe Benefits	3	<u>12,263,161</u>	<u>62,252</u>	<u>275,771</u>	<u>2,511,105</u>	<u>618,008</u>
Subtotal Salaries & Fring	ge	37,747,622	325,152	1,005,308	8,895,818	1,890,778
Non-Personnel Services						
021 021 02103 Air Travel - Budget		0	4,006	4,005	0	1,599
021 021 02105 Non-Air Travel - Budget		0	0	0	0	170
021 022 02200 Training - Budget		0	0	0	0	0
021 023 02300 Employee Field Expenses		0	50	50	100	0
021 024 02400 Membership Fees		0	214	245	0	2,400
021 025 02500 Entertainment & Promotion		0	0	0	0	0
021 027 02700 Professional & Specialized		0	0	0	0	0
021 028 02800 Maintenance Services - Blo	0	1,276,500	0	0	0	0
021 029 02900 Maintenance Services - Eq	•	15,620	1,000	1,000	75,000	0
021 030 03000 Rents & Leases - Bldgs & 3		0	0	0	0	0
021 031 03100 Rents & Leases - Equipme 021 032 03200 Utilities Expenses	n	7,000 0	3,309,371	0 3,680,000	5,000 0	0 0
021 032 03200 Other Current Expenses		80,200	88,000	88,000	15,000	20,000
021 051 05100 Insurance - Budget		00,200	00,000	00,000	13,000	20,000
021 052 05200 Taxes, Licenses & Permits		0	250	250	<u>0</u>	0
Subtotal Non-Personnel		1,379,32 <mark>0</mark>	3,402,891	3,773,550	95,10 <u>0</u>	24,169
040 040 04000 M&S (Budget Only)		0	0	0	0	0
040 041 04100 Inventories		0	0	0	0	0
040 042 04200 Building & Construction St	upplies	766,750	0	0	1,573,866	0
040 043 04300 Equipment Maintenance S		10,000	0	0	452,270	0
040 044 04400 Hospital, Clinics and Labo	ratory Supplies	140,000	0	0	4,600	0
040 045 04500 Safety		15,000	0	0	31,200	0
040 046 04600 Food		0	0	0	0	0
040 047 04700 Fuels & Lubricants		0	0	0	0	0
040 048 04800 Water Sewage Treatemer		0	0	0	0	0
040 049 04900 Other Materials & Supplies	8	329,000	4,800	4,800	30,700	50,000
040 040 04A01 Equipment (\$5K or Less) Subtotal Materials & Sup	oplies	0 1,260,750	0 4,800	0 4,800	0 2,092,636	0 50,000
060 060 06000 Equipment Purchase		48,907	0	0	0	0
Services of Other Departments						
081 081 081EV GF-Environment		0	0	0	0	0
081 081 081PA IS-PURCH-Central Shops	-Auto Maint	0	0	0	0	0
081 081 081PL OCA-Labor Standards En	forcement	0	69,000	69,000	0	0
081 081 081UH GF-PUC-Hetch Hetchy		0	251,144	251,145	0	0
081 081 081UL GF-PUC-Light Heat & Pov	ver	0	37,144,640	39,142,479	0	0
081 081 081UW EF-PUC-Water		0	0	0	0	0
081 081 081WB SR-DPW-Building Repair		0	0	0	0	0
081 081 081WM SR-DPW-Construction Mai	nagement	0	0	0	0	0
081 081 081WP SR-CWP-Clean Water	or Donte	<u>0</u>	<u>0</u> 37 464 794	<u>0</u> 20.462.624	<u>0</u>	<u>0</u>
Subtotal Services of Oth	er Dehrs	0	37,464,784	39,462,624	0	0
	TOTAL	<u>\$40,436,599</u>	<u>\$41,197,627</u>	<u>\$44,246,282</u>	<u>\$11,083,554</u>	<u>\$1,964,947</u>

001 005 00501 1 001 009 00901 1 001 010 01001 1 001 011 01101 0	Permanent Salaries Temp. Salaries Premium Pay Incentive Pay Overtime	FY 2011/12 Environmental Control Budget AIRENVIND 0 0 9,000 0 0	1,174,339 0 30,000 0 20,000	FY 2010/11 Locksmith Budget AIRLOCKSMITH 154,769 0 10,371 0 5,165	235,696 0 3,500 0 5,000	541,428 0 10,000 4,300 2,000
001 012 01201 I	Holiday Pay Subtotal Salaries	<u>0</u> 9,000	<u>0</u> 1,224,339	<u>0</u> 170,305	<u>0</u> 244,196	<u>0</u> 557,728
Mandatory Fringe B						
013 013 01300	Mandatory Fringe Benefits	<u>716</u>	<u>554,966</u>	<u>57,153</u>	<u>102,961</u>	<u>210,847</u>
	Subtotal Salaries & Fringe	9,716	1,779,305	227,458	347,157	768,575
Non-Personnel Service 021 021 02102103	<u>vices</u> Air Travel - Budget	0	0	0	0	0
	Non-Air Travel - Budget	0	0	0	0	0
	Training - Budget	0	0	0	0	0
021 023 02300 l	Employee Field Expenses	0	0	0	0	0
	Membership Fees	1,500	225	77	77	0
	Entertainment & Promotion	0	0	0	0	0
	Professional & Specialized Services	0	0	0	0	0
	Maintenance Services - Bldgs & Structures Maintenance Services - Equipment	0	60,000 0	0	0	0 0
	Rents & Leases - Bldgs & Structures	0	0	0	0	0
	Rents & Leases - Equipment	0	0	0	0	0
	Utilities Expenses	86,169	0	0	0	0
	Other Current Expenses	250	5,400	250	0	0
	Insurance - Budget	0	0	0	0	0
021 052 05200	Taxes, Licenses & Permits	<u>91,835</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Subtotal Non-Personnel	179,754	65,625	327	77	0
	M&S (Budget Only)	0	0	0	0	0
	Inventories	0	0	0	0	0
	Building & Construction Supplies	20,000	26,100	87,500	87,500	0
	Equipment Maintenance Supplies	0	1,700 0	0	0	0 0
	Hospital, Clinics and Laboratory Supplies Safety	0	4,475	2,500	2,500	0
	Food	0	۰,+,5 0	2,500	2,500	0
	Fuels & Lubricants	0	ů 0	0	0	0
	Water Sewage Treatement Supplies	0	0	0	0	0
	Other Materials & Supplies	100	169,700	0	0	1,000
040 040 04A01	Equipment (\$5K or Less)	0	0	0	0	0
	Subtotal Materials & Supplies	20,100	201,975	90,000	90,000	1,000
060 060 06000 I	Equipment Purchase	0	49,837	0	0	0
Services of Other D						
	GF-Environment	0	0	0	0	0
	IS-PURCH-Central Shops-Auto Maint	0	0	0	0	0
	OCA-Labor Standards Enforcement	0	0	0	0	0
	GF-PUC-Hetch Hetchy GF-PUC-Light Heat & Power	0	0 0	0	0	0 0
081 081 0810L 081 081 081UW	-	15,000	0	0	0	0
	SR-DPW-Building Repair	0	0	0	0	0
	SR-DPW-Construction Management	0	0	0	0	0
	SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Subtotal Services of Other Depts	15,000	Ō	Ō	0	0
		TOTAL <u>\$224,570</u>	<u>\$2,096,742</u>	<u>\$317,785</u>	<u>\$437,234</u>	<u>\$769,575</u>

Char Obj Subobj Description	FY 2011/12 Mechanical Maintenance Budget AIRMECHIND	FY 2011/12 Sheetmetal Shop Budget AIRMETALSHOP	FY 2011/12 Paint Shop Budget AIRPAINTING	FY 2010/11 Pavement & Grounds Budget AIRPAVEMENTS	FY 2011/12 Pavement & Grounds Budget AIRPAVEMENTS
Salaries					
001 001 00101 Permanent Salaries	4,208,001	1,482,767	2,063,696	3,868,804	3,867,705
001 005 00501 Temp. Salaries	0	0	0	50,397	50,400
001 009 00901 Premium Pay	420,000	78,000	70,000	244,699	271,000
001 010 01001 Incentive Pay	0	0	0	0	0
001 011 01101 Overtime	104,000	21,000	83,010	83,650	136,270
001 012 01201 Holiday Pay	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Salaries	4,812,001	1,581,767	2,216,706	4,247,550	4,325,375
Mandatory Fringe Benefits					
013 013 01300 Mandatory Fringe Benefits	1,883,383	<u>610,329</u>	930,397	1,588,020	1,805,793
, <u>,</u>	<u></u>	<u> </u>	<u></u>	<u></u>	<u></u>
Subtotal Salaries & Fringe	6,695,384	2,192,096	3,147,103	5,835,570	6,131,168
Non-Personnel Services					
021 021 02103 Air Travel - Budget	0	0	0	0	0
021 021 02105 Non-Air Travel - Budget	ů 0	0	0	0	0
021 022 02200 Training - Budget	0	0	0	0	0
021 023 02300 Employee Field Expenses	100	0	0	0	0
021 024 02400 Membership Fees	0	0	31	0	0
021 025 02500 Entertainment & Promotion	0	0	0	0	
021 027 02700 Professional & Specialized Services	0	0	0	0	0
021 028 02800 Maintenance Services - Bldgs & Structures	10,000	0	0	225,000	225,000
021 029 02900 Maintenance Services - Equipment	4,702,560	5,000	17,500	0	0
021 030 03000 Rents & Leases - Bldgs & Structures	0	0	0	0	0
021 031 03100 Rents & Leases - Equipment	0	0	35,000	162,000	162,000
021 032 03200 Utilities Expenses	0	0	0	0	0
021 035 03500 Other Current Expenses	20,500	5,000	0	17,250	17,250
021 051 05100 Insurance - Budget	0	0	0	0	0
021 052 05200 Taxes, Licenses & Permits	<u>0</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>0</u>
Subtotal Non-Personnel	4,733,160	10,000	53,431	404,250	404,250
040 040 04000 M&S (Budget Only)	0	0	0	0	0
040 041 04100 Inventories	ů 0	0	0	0	0
040 042 04200 Building & Construction Supplies	800,635	278,000	982,660	1,525,000	1,525,000
040 043 04300 Equipment Maintenance Supplies	719,465	0	15,800	45,000	45,000
040 044 04400 Hospital, Clinics and Laboratory Supplies	4,500	2,000	0	0	0
040 045 04500 Safety	0	_,0	14,500	35,000	35,000
040 046 04600 Food	0	0	0	0	0
040 047 04700 Fuels & Lubricants	86,825	0	0	0	0
040 048 04800 Water Sewage Treatement Supplies	100,000	0	0	0	0
040 049 04900 Other Materials & Supplies	30,000	0	0	110,928	110,930
040 040 04A01 Equipment (\$5K or Less)	0	0	0	0	0
Subtotal Materials & Supplies	1,741,425	280,000	1,012,960	1,715,928	1,715,930
060 060 06000 Equipment Purchase	50,000	0	0	0	72,816
Services of Other Departments	0	0	0	0	0
081 081 081EV GF-Environment	0	0	0	0	0
081 081 081PA IS-PURCH-Central Shops-Auto Maint	0	0	0	0	0
081 081 081PL OCA-Labor Standards Enforcement	0	0	0	0	0
081 081 081UH GF-PUC-Hetch Hetchy	0	0	0 0	0	0
081 081 081UL GF-PUC-Light Heat & Power 081 081 081UW EF-PUC-Water	0	0	0	0	0 0
081 081 0810W EF-POC-water 081 081 081WB SR-DPW-Building Repair	0	0	0	0	0
081 081 081WB SR-DPW-Building Repair 081 081 081WM SR-DPW-Construction Management	0	0	0	0	0
081 081 081WP SR-CWP-Clean Water	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Services of Other Depts	<u>0</u> 0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u> 0
	0	Ŭ	U	Ŭ	0
	TOTAL <u>\$13,219,969</u>	<u>\$2,482,096</u>	<u>\$4,213,494</u>	<u>\$7,955,748</u>	<u>\$8,324,164</u>

OPERATIONS & SECURITY DIVISION OVERVIEW

SUMMARY

- Salary and fringe increased by \$789,136 or 4% in FY 2011/12 as the result of thirteen position substitutions, one reassignment, increases to the employer contribution to retirement and escalating health coverage costs.
 - Thirteen (13) positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
 - o One position was reassigned to the Bureau of Planning and Environmental Affairs.
- Non-personnel services:
 - Professional service contract increases are a result of annualized Terminal 2 costs for information booth services, curbside management services and data feeds for the flight information display screens.
 - Equipment maintenance services increases are related to the annualized cost of the Terminal 2 baggage handling system maintenance and operations.
- Materials and supplies budget increased to support a terminal monitor replacement program for flight information, baggage carousels, and ground transportation displays, an increased number of radio and pager replacements, and employee badging supplies.
- The equipment budget includes the purchase of one new Fargo printer and three replacement MDI servers for the access control system in Aviation Security.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$14,521,316	\$15,043,183	\$521,867	4%
Fringe	5,564,580	5,812,371	247,791	4%
Non-Personnel	30,896,697	32,717,686	1,820,989	6%
Services				
Materials & Supplies	523,136	787,400	264,264	51%
Equipment	30,000	35,200	5,200	17%
Total	\$51,535,729	\$54,395,840	\$2,860,111	6%

OPERATIONS & SECURITY EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$13,801,109	\$14,521,316	\$15,043,183	\$521,867

Object 001 – Permanent Salaries

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$12,541,924	\$13,053,217	\$13,791,730	\$738,513
Positions	178	177	(1)

Position Substitutions/Reclassifications

The Operations & Security division has thirteen position substitutions that are effective July 1, 2011:

- <u>Substitute an1844 Senior Management Assistant to a 9247 Airport Emergency Planning</u> <u>Coordinator in Aviation Security</u>. This position will assist with maintaining the Airport Security Program (ASP) to comply with Transportation Security Administration (TSA) regulations, including the development of any new Operations Security Directives/Airport Operations Bulletins that provide guidance to airport staff/tenants on security policy enforcement. Additionally, this position will help to audit and revise existing Exclusive Area Agreements (EAA) and Airport Tenant Security Program agreements (ATSP) and to develop any new agreements as required by the ASP.
- <u>Substitute an1823 Senior Administrative Analyst to 1824 Principal Administrative</u> <u>Analyst in the Ground Transportation Unit</u>. This position will serve as the lead for the implementation, operation, administration, and management of the new Ground Transportation Management System (GTMS) and will also serve as the liaison for the Property Management Billing System (PMBS) managed by Finance to ensure information flows between the two systems without loss of data. GTMS 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.
- <u>Substitute an 1844 Senior Management Assistant to 5289 Transit Planner III in Landside</u> <u>Operations</u>. The 5289 Transit Planner III will assist with the research, design, and development of a 20-year Ground Transportation Master Plan. This position will work

with the GTMS contactor and assist in developing an SFO smart phone application that will allows users to review ground transportation choices and find their way to the correct location. In addition, the Planner III will manage the newly created SFO Employee BART discount program.

Reclassifications for the Security Access Office: The following reclassifications are the result of a classification study undertaken by the Airport, which were needed to address the use of three different classifications to perform the same job functions. These positions assist with fingerprinting Airport Commission employees, tenants, vendors, contractors, and other individuals using the Live Scan systems for identification, comparison and record keeping purposes. The 8249 Fingerprint Technicians photograph and record biometric verification for Airport employees, tenants, contractors in order to process Airport identification badges; and monitor Airport applicants with computer based training (CBT) system which provides TSA mandated security identification display area (SIDA) training and authorized signatory (AS) training. As a result of discussions with the Department of Human Resources, the Airport is reclassifying all of its clerical positions in the SAO to 8249 Fingerprint Technicians. The 8249 Fingerprint Technician study that will be completed in FY 2012. The results will result in classification recommendations for FY 2012/13.

- Substitute a 1406 Senior Clerk to 8249 Fingerprint Technician.
- <u>Substitute three 1424 Clerk Typists to 8249 Fingerprint Technicians.</u>
- Substitute six 1426 Senior Clerk Typists to 8249 Fingerprint Technicians.

Position Reassignments

Reassign one 0931 Manager III for Next Generation Aviation Technology management from the Operations & Security division to the Bureau of Planning & Environmental Affairs. This reassignment is effective July 1, 2011.

Object 005 – Temporary Salaries

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$172,432	\$415,681	\$129,000	(\$286,681)

Temporary salaries 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.

• One 1446 Secretary II as needed 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 \$10,000.

- One 9212 Airport Safety Officer as needed and one as needed clerical position for 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 \$15,000.
- 1424 Clerk Typists as needed for the GTU to help with peak permitting periods and to backfill for extended leaves. Total temporary salaries budget is \$30,000.
- 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 \$74,000.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$317,437	\$345,636	\$331,078	(\$14,558)

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$124,375	\$61,951	\$52,000	(\$9,951)

Incentive pay includes anticipated one-time payments for vacation payouts that may occur during the fiscal year.

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$451,302	\$464,679	\$543,375	\$78,696

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.	\$15,000
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.	1,900
Deputy Director	As-needed to meet division objectives.	1,000
Communications	The 1706 Telephone Operator, 9202 Airport Communications Dispatcher, 9203 Senior Airport 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.	316,500
Airfield Operations	The 9212 Airport Safety Officer and the 9220 Airport 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.	193,975
Ground Transportation Unit	The Clerks may be assigned overtime to complete shift assignments as needed during permit renewal periods.	10,000
Security Access Office	As-needed to meet division objectives.	5,000
Total		\$543,375

Object 012 – Holiday Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$193,639	\$180,152	\$196,000	\$15,848

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	\$16,000
	one 9220 Airport Operations Supervisor.	
Communications Center	Staffed by three 1706 Telephone Operator,	95,000
	twelve 9202 Airport Communications	
	Dispatchers, and four 9203 Senior Airport	
	Communications Dispatchers	
Airfield Operations	Staffed by thirteen 9212 Airport Safety Officers	85,000
	and three 9220 Airport Operations Supervisors	
Total		\$196,000

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$4,797,246	\$5,564,580	\$5,831,849	\$267,269

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$27,573,207	\$30,896,697	\$32,717,686	\$1,920,989

Object 021 - Travel

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$21,909	\$30,379	\$63,405	\$33,026

The FY 2011/12 budget includes \$23,550 for general air travel and \$39,855 for travel costs associated with congressional visits and conferences to keep abreast of industry information, standards and best practices.

Section	Event	Purpose	Non- Air	Air Travel
			Travel	
Aviation	American	Safety and security	\$1,500	\$1,000
Security	Association of	conference highlighting		
	Airport Executives	pertinent aviation issues.		
	(AAAE) Annual			
	Security Conference			
Section	Event	Purpose	Non- Air Travel	Air Travel
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Aviation Security	Annual Aviation Security Summit	Meet with TSA and Department of Homeland Security to discuss legislative issues.	2,140	2,000
Aviation Security	International Security Conference	Security vendor conference highlighting the latest aviation technology.	1,500	1,000
Emergency Services	Emergency Management Institute	Participate in an incident command exercise.	1,200	1,300
Deputy Director	ACI/AAAE Conference	To meet with peers and exchange ideas for improvement.	3,000	3,000
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.	1,200	700
Communications	IPS Users Group International	Training seminars and workshops for upcoming and new versions of Computer Aided Dispatch (CAD) Systems.	2,400	900
Communications	Motorola Trunk Users Group	Stay current on Motorola radios and associated equipment.	2,400	900
Airfield Operations	AAAE Aircraft Recovery Workshop	Techniques and exchange of industry ideas for the recovery of distressed aircraft.	1,000	750
Airfield Operations	AAAE Safety Management System Workshop	Provide updates on the new Safety Management System (SMS) FAA requirement.	1,000	800
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	700
Airfield Operations	FAA/AAAE Bird Strike Conference	Information on current wildlife mitigation practices and technologies.	1,000	400

Section	Event	Purpose	Non- Air Travel	Air Travel
Airfield Operations	FAA/AAAE Runway Safety/Incursion Prevention Workshop	Promote AOA safety through instruction of new FAA runway incursion prevention rules/regulations, practices and technologies.	1,000	750
Terminal Systems	ACI Annual Conference	Keep current with trends in equipment, procedures and provide networking opportunities.	1,700	850
Terminal Systems	"Check In" Conference and Exhibition	Keep current with trends in technology, products, and provide networking opportunities.	1,700	850
Landside Operations	AAAE Annual Conference	Keep current with trends in equipment, procedures and provide networking opportunities.	1,100	600
Landside Operations	Airport Ground Transportation Association Fall 2011 Conference	Semi-annual meeting to discuss changes in ground transportation operations.	1,100	625
Landside Operations	Airport Ground Transportation Association Spring 2012 Conference	Semi-annual meeting to discuss changes in ground transportation operations.	2,675	1,200
Landside Operations	Alternative Fuel Vehicle Institute - National Clean Cities Conference	Largest alternative fuel conference to discuss and monitor clean air vehicle trends.	1,100	600
Landside Operations	California Airport's Landside operations Managers Meeting Fall 2011	Semi-annual meeting to discuss changes related to Landside Operations functions and responsibilities.	200	0
Landside Operations	California Airport's Landside operations Managers Meeting Spring 2012	Semi-annual meeting to discuss changes related to Landside Operations functions and responsibilities.	200	0
Landside Operations	California Bus Association's 36th Conference	To keep abreast of new changes in the industry concerning SFO.	1,000	300

Section	Event	Purpose	Non- Air Travel	Air Travel
Landside Operations	Rail-Volution	To keep abreast of new sustainable and green transportation practices.	1,000	500
Landside Operations	Southern California Clean Vehicle Technology Exposition	To keep abreast of new clean air vehicle trends to advance the Airport's Clean Vehicle Program.	400	225
Landside Operations	Women's Transportation Seminar	To keep abreast of new changes in the industry concerning SFO.	1,500	0
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.	2,000	1,000
Security Access Office	AAAE TSC Background Check and Credentialing Conference	Review credentialing and background rules and issues.	795	500
Security Access Office	ISC	Airport safety and security conference.	795	500
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.	1,125	800
AirTrain Operations	ASCE/APM Standards	To keep abreast of changes and updates in the industry	1,125	800
Total			\$39,855	\$23,550

Object 023 – Employee Expenses

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$2,659	\$2,200	\$2,400	\$200

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

<u>Object 024 – Membership Fees</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$6,269	\$6,890	\$7,715	\$825

This budget includes 10 memberships to AAAE at \$275 each totaling \$2,750.

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.	
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.	1,100
Terminal 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			\$7,715

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,719	\$8,000	\$8,000	\$0

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

Object 026 – Interpreters

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,816	\$4,000	\$4,000	\$0

As needed interpreter services through Language Line are provided for the Communications Center to relay information to the public or assist law enforcement officers.

Object 027 – Professional & Specialized Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$15,502,943	\$15,850,168	\$16,876,816	\$1,126,648

Professional Services – \$780,000 – 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 1 employee at 4 inspection locations from	
	0500 – 1700 daily. Contractor will also provide	
	escort services to comply with new TSA no toner in	
	sterile areas security directive.	
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	
FY 2011/12 Budget:	\$780,000	
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 to 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 – \$105,000 – Security Systems Integrator (Aviation Security)	
Name of Contractor:	TBD – Security Systems Integrator
Purpose:	Assist in planning and implementation of new security technology and initiatives, integration of any new systems into existing hardware/software
Reason why services cannot be done by in-house staff:	Staff does not have expertise in security systems integration.
Selection process:	RFP
FY 2009/10 Budget:	\$0
FY 2010/11 Budget:	\$0

Professional Services – \$105,000 – Security Systems Integrator (Aviation Security)	
FY 2011/12 Budget:	\$105,000
Reason for increase/decrease:	New budget item.
Term of Contract:	3 year, TBD
Benefit to Airport:	Provide industry experience to assist staff in making
	decisions for applicable enhancements to existing
	and future special security systems

Professional Services - \$20,000 – Intergraph Public Safety (Communications)	
Name of Contractor:	Intergraph Public Safety
Purpose:	Updates computer maps as facilities change to assist with accurate emergency dispatching.
Reason why services cannot be done by in-house staff:	Specialized skills are required to maintain software.
Selection process:	Sole source.
FY 2009/10 Budget:	\$12,875
FY 2010/11 Budget:	\$0
FY 2011/12 Budget:	\$20,000
Reason for increase/decrease:	Facilities changes to include Boarding Area E remodel.
Term of Contract:	July 1, 2011 to June 30, 2012
Benefit to Airport:	Essential reference for emergency dispatching.

Professional Services - \$1,272,604 – SFOTEC (Terminal 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 including FIDS and data feeds.
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
FY 2011/12 Budget:	\$1,272,604
Reason for increase/decrease:	Includes additional common use self service kiosks

Professional Services - \$1,272,604 – SFOTEC (Terminal Systems)	
	maintenance, additional cost of FIDS and data feeds
	for Terminal 2, and allowable contractual increases
	effective July 2009.
Term of Contract:	January 1, 2008 to June 30, 2012
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 - \$8,063,811 – 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
FY 2011/12 Budget:	\$8,063,811
Reason for increase/decrease:	Allows for COLA and reduced contingency budget. Eliminated BART shuttle service.
Term of Contract:	January 1, 2011 to 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 - \$175,000 – 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

Professional Services - \$175,000 – SamTrans (Landside Operations)	
FY 2011/12 Budget:	\$175,000
Reason for increase/decrease:	Budget is based on hours of service and ridership.
Term of Contract	July 1, 2011 to June 30, 2012
Benefits to Airport	Provides transportation services for employees and air passengers during periods when other public transit and commercial transportation service are unavailable.
	S. F. 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 - \$1,755,401– Polaris (Landside Operations)	
Name of Contractor:	Polaris
Purpose:	This contract provides information booth services
	for passengers and to conduct the employee
	passenger survey that is performed every two years.
	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
FY 2011/12 Budget:	\$1,755,401
Reason for increase/decrease:	Incremental salary increase, increased hours of
	service, and addition of BART discount program.
	Annualized T2 booth staffing.
Term of Contract:	July 1, 2011 to June 30, 2012
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; administers BART discount
	program.

Professional Services - \$4,175,000 – Five Star PPM (Landside Operations)	
Name of Contractor:	Five Star PPM

Professional Services - \$4,175,000 – Five Star PPM (Landside Operations)	
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 (DAJA)
FY 2010/11 Budget:	\$3,453,100
FY 2011/12 Budget:	\$4,175,000
Reason for increase/decrease:	Allows for negotiated labor increases.
Term of Contract:	January 1, 2011 to June 30, 2013 with additional three one-year options after approval from the Board of Supervisors.
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 - \$150,000 – TBD (Landside Operation)	
Name of Contractor:	TBD

Professional Services - \$150,000 – TBD (Landside Operation)			
Purpose:	Conduct the 2011-12 Bay Area Air Passenger Ground Access Survey, in conjunction with SJC and OAK. Those airports already have indicated interest in a joint survey, subject to development and execution of an MOU. Under the MOU, SFO would contract for the survey work covering all airports. SJC and OAK will commit similar dollar amounts, adjusted to some extent for their smaller size.		
Reason why services cannot be done by in-house staff:	No Civil Service classifications are available to perform the specialized tasks involved in the Air Passenger Ground Access Survey. Additionally, the survey is in conjunction with SJC and OAK. Since all three Airports will be contributing, they have conceptually agreed to hire a contractor to do the work with SFO taking the lead.		
Selection process:	RFP		
FY 2009/10 Budget:	\$0		
FY 2010/11 Budget:	\$0		
FY 2011/12 Budget:	\$150,000		
Reason for increase/decrease:	Services are not budgeted annually.		
Term of Contract:	July 1, 2011 to June 30, 2012		
Benefits to Airport	Provides planners and researchers with comparative data on ground access and airport usage across all Bay Area airports. No other survey interviews nearly so many departing air passengers regarding their ground access trip. The large number of interviews allows statistically accurate profiles of small airport user subsets, such as BART passengers from the East Bay, or scheduled airporter customers from the North Bay.		

Professional Services - \$35,000 – Prime Flight , Prospect, AirServ, G2 Secure (Operations Management)		
Name of Contractor:	Various approved wheelchair service operators.	
Purpose:	This contract provides wheel chair pusher services	
	from terminals to the Rental Car Center.	
Reason why services cannot be done by	It is more economical to outsource this work rather	
in-house staff:	than hire civil service employees.	
Selection process:	Blanket Purchase Order	
FY 2009/10 Budget:	\$11,000	
FY 2010/11 Budget:	\$12,000	
FY 2011/12 Budget:	\$35,000	

Professional Services - \$35,000 – Prime Flight , Prospect, AirServ, G2 Secure			
(Operations Management)	(Operations Management)		
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, 2011 to June 30, 2012		
Benefits to Airport:	Provide better customer service to the traveling		
	public. Allows the airport to meet ADA		
	accommodation requirements.		

Professional Services – \$100,000 – Quantum Secure (Security Access Office)		
Name of Contractor:	Quantum Secure	
Purpose:	Badge provisioning software modules and	
	enhancements	
Reason why services cannot be done by	Proprietary software	
in-house staff:		
Selection process:	Sole Source Waiver	
FY 2009/10 Budget:	\$0	
FY 2010/11 Budget:	\$75,000	
FY 2011/12 Budget:	\$100,000	
Reason for increase/decrease:	Not applicable.	
Term of Contract:	Anticipate Jan 2011 to December 2013, 3yr	
Benefit to Airport:	Improved database management and reduced time	
	for clerks doing manual processes	

Professional Services – \$50,000 – SSI (Security Access Office)		
Name of Contractor:	SSI	
Purpose:	Modify or add modules to the computer-based	
	training system as-needed.	
Reason why services cannot be done by	ITT unable to do full module updates and these	
in-house staff:	modules are too complicated to be created through	
	the Express Course	
Selection process:	Part of City College Contract	
FY 2009/10 Budget:	\$10,500	
FY 2010/11 Budget:	\$10,500	
FY 2011/12 Budget:	\$50,000	
Reason for increase/decrease:	Addition of modules	
Term of Contract:	July 1, 2011 to TBD	
Benefit to Airport:	Improved training of personnel operating on airfield	
	which will increase safety and reduce potential	
	incursions/incidents	

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	This is a non-profit arm of AAAE and operates in		
in-house staff:	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		
FY 2011/12 Budget:	\$95,000		
Reason for increase/decrease:	Budget increase based on anticipated additional hires for		
	Terminal 2.		
Term of Contract:	July 1, 2011 to June 30, 2012		
Benefits to Airport:	Third party provides thorough background checks		
	for employees.		

Object 029 - Equipment Maintenance Services

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$11,917,041	\$ 14,509,064	\$15,433,680	\$924,616

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.)	11,680,000

Section	Vendor	Purpose	Cost
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.	20,000
Aviation Security	TSC	Support and maintain the Perimeter Intrusion Detection System	10,000
Terminal Systems	Hi-Tech Maintenance Systems	This contract provides funding for maintenance of the Airport-wide EDS Baggage System.	650,000
Terminal Systems	Siemens	Terminal 2 Baggage Handling System maintenance and operations	2,170,240
Terminal Systems	Brock Solutions	As-needed maintenance and upgrade of Airport-owned BHS. Funds BDC contract for non-capital costs.	179,760
Terminal Systems	TBD	Passenger loading bridge maintenance and repair for eight Airport-owned common use passenger boarding bridges.	300,000
Terminal Systems	SSI	Maintain computer-based training system	30,000
Communications	Intergraph Public Safety	To support and maintain the Computer Aided Dispatch system, which supports communications, security, fire and emergency operations.	120,000
Communications	TBD	To repair and maintain office equipment.	1,000
Deputy Director, Operations	Burlingame Office Repair	To repair and maintain office equipment.	200
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	Image Sales	Maintain badge printers.	3,600

Section	Vendor	Purpose	Cost
Security Access Office	SSI	Maintain computer based training system (SIDA, security awareness, non-movement area).	15,000
Security Access Office	TBD	To provide maintenance and repair service for typewriters.	530
Security Access Office	Quantum Secure	AIDMS system support and maintenance	150,000
Operations Control	Anderson Audio Visual	Maintain, repair, and support services for the Emergency Operations Center Video Wall	20,000
Total			\$15,433,680

Object 031 - Equipment Rentals

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$30,507	\$78,150	\$51,550	(\$26,600)

\$51,550 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$30,507	\$57,500	\$76,700	\$19,200

\$76,700 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$73,438	\$350,346	\$193,420	(\$156,926)

This budget line item reduced significantly in FY 2011/12 because Terminal Systems discontinued its subscription for the BOLT computer based training system (\$50,000). The training modules were updated and added to the SSI system and appears in the budget as an equipment maintenance cost. Data feeds for the information display systems were also transferred from this line item to be paid through the SFOTEC contract.

Section	Category	Sub- Object	Purpose	Cost
Deputy Director, Operations	Freight/ Delivery	03521	The budget covers delivery costs associated with overnight letter or package delivery service.	\$500
Ground Transportation Unit	Printing	03552	Printing of the ground transportation (GT) brochures and decals, and	23,000
Aviation Security	Printing	03552	Printing of as-needed Airport security materials.	2,000
Emergency Planning	Printing	03552	Printing of the updated Emergency Preparation Manual and Airport Certification Manuals,	4,000
Airfield Operations	Printing	03552	As needed printing of training materials that cannot be done by Airport Reprographics.	1,000
Security Access Office	Printing	03552	As needed printing of training and safety promotional items.	1,000
Aviation Security	Subscriptions	03571	Subscriptions to Aviation Weekly and Intersec.	260
Emergency Planning	Subscriptions	03571	Subscription to the Journal of Emergency Management.	200
Deputy Director, Operations	Subscriptions	03571	Subscription to Governing Magazine.	100
Communications	Subscriptions	03571	Subscription to 9-1-1 Magazine, APCO Newsletter, dispatch publications, FCC rules and regulations, San Francisco and San Mateo County cross directories, National Travelers Radio Exchange, and Smith Systems (for emergency notification services).	33,360
Airfield Operations	Subscriptions	03571	Subscription to federal regulations Part 139 updates, FAA Airport Facility Directory, IATA, ICAO, Jane's Airport and ATC equipment, Jane's Airport Equipment and Services, Jane's All the World Aircraft, local birds magazine, National Fire Protection Association, and World Aviation Directory.	2,500
Aviation Security	Software Licensing Fees	03596	Budget for software licensing fees for items such as Adobe Acrobat, encryption software, Crystal Reports software and Cisco (SLAN).	20,000

Section	Category	Sub- Object	Purpose	Cost
Emergency Planning	Software Licensing Fees	03596)	Licensing fees related to the EOC E- Team software.	1,700
Terminal Systems	Software Licensing Fees	03596	License fees for Ascent Gate Management System software and Crystal Reports software.	6,300
Operations Management	Software Licensing Fees	03596	Software licensing fees for C3S Studio (Adobe Photoshop and Illustrator).	1,000
Security Access Office	Software Licensing Fees	03596	26 Licensing fees for Capture Technologies for document verification updates and Instant Presenter program that will be used to train authorized signatories.	
AirTrain Operations	Software Licensing Fees	03596	Budget for the Speedscan database upgrade.	2,000
Aviation Security	Other Current Expenses	03599	Other current expenses budget includes as needed expenses to support the Aviation Security's objectives.	2,000
Deputy Director, Operations	Other Current Expenses	03599	Other current expenses budget includes as needed expenses to support the Deputy Director's objectives.	4,600
Terminal Systems	Other Current Expenses	03599	Other current expenses budget includes miscellaneous repairs for ITB and domestic terminal common use equipment.	5,000
Operations Management	Other Current Expenses	03599	Other current expenses budget includes as needed expenses to support the section's objectives.	2,000
Security Access Office	Other Current Expenses	03599	Other current expenses budget includes as needed expenses to support the section's objectives such as migration of SAO paper files to a document management system.	77,500
Total				\$193,420

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$488,527	\$523,136	\$787,400	\$264,264

Section	Purpose	Cost
Aviation Security	Purchase CCTV cameras to expand the system, identification jackets for responding to security incidents, minor furnishings and office supplies.	\$56,500
Emergency Planning	Purchase emergency preparedness locker inventory, additional emergency lockers, minor furnishings and office supplies.	35,000
Deputy Director	Purchase materials and supplies as needed to support the Division's objectives.	4,000
Terminal 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.	138,300
Communications	Purchase hardware, tools and instruments to maintain and repair the communications systems, parts and materials to maintain or repair the radio communications systems, headsets and supplies for the SFPD and SFFD radio communications systems, minor furnishing and office supplies. Includes year five of a radio/communications equipment replacement program where manufacturer is no longer supporting existing equipment.	283,800
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.	33,450
Ground Transportation Unit	Purchase transponders to track vehicles.	32,050
Landside Operations	Purchase miscellaneous materials and supplies to support operations.	5,000
Operations Management	Purchase Airport Duty Managers uniforms, blankets, medical supplies, office supplies and signs.	22,000
Security Access Office	Purchase employee badging supplies, lanyards, clips, badge holders, data processing supplies and other office supplies to meet unit's objectives.	172,300
AirTrain Operations	Purchase as-needed materials and supplies to support section objectives.	5,000
Total		\$787,400

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$ 30,000	\$35,200	\$5,200

- <u>AC1261N Fargo Printer \$5,200</u> One new Fargo Printer for the Security Access Office, which will be a spare unit as equipment fails. The estimated cost including tax is \$5,200.
- <u>AC1262R MDI Server (3) \$30,000</u> Three replacement servers for Aviation Security for the MDI security access control system. The current servers are over six years old and have reached the end of their useful life. The estimated cost per unit, including tax, is \$30,000.

OPERATIONS & SECURITY FY 2011/12 Approved Budget - Division Expenditure Summary

Actual Budget Budget Increase / Decrease							
Obj	Subobj Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount	Percent	FY 2012/13
Char	racter 001 Salaries						
001	00101 Permanent Salaries	\$12,541,924	\$13,053,217	\$13,791,730	\$738,513	6%	\$14,591,324
005	00501 Temp. Salaries	172,432	415,681	129,000	(286,681)		129,000
009	00901 Premium Pay	317,437	345,636	331,078	(14,558)		331,078
010	01001 Incentive Pay	124,375	61,951	52,000	(9,951)		52,000
011	01101 Overtime	451,302	464,679	543,375	78,696	17%	543,375
012	01201 Holiday Pay	193,639	180,152	<u>196,000</u>	15,848	9%	196,000
	Subtotal Salaries	13,801,109	14,521,316	15,043,183	521,867	4%	15,842,777
Char	racter 013 Mandatory Fringe Benefits						
013	01300 Mandatory Fringe Benefits	4,797,246	5,564,580	5,812,371	247,791	4%	6,590,022
	Subtotal Salaries & Fringe	18,598,355	20,085,896	20,855,554	769,658	4%	22,432,799
Char	racter 021 Non-Personnel Services						
021	02100 Travel	(248)	0	0	0	0%	0
021	02103 Travel - Airfare	10,615	12,326	23,550	11,224	91%	23,550
021	02105 Travel - Non-Airfare	11,543	18,053	39,855	21,802	121%	39,855
023	02300 Employee Field Expenses	2,659	2,200	2,400	200	9%	2,400
024	02400 Membership Fees	6,269	6,890	7,715	825	12%	7,715
025	02500 Entertainment & Promotion	5,719	8,000	8,000	0	0%	8,000
026	02600 Arbitrators	3,816	4,000	4,000	0	0%	4,000
027	02700 Professional & Specialized Svcs	15,502,943	15,850,168	16,876,816	1,026,648	6%	16,776,816
029	02900 Maintenance Services - Equipm	ent 11,917,041	14,509,064	15,433,680	924,616	6%	15,593,680
031	03100 Rents & Leases - Equipment	30,507	78,150	51,550	(26,600)	-34%	51,550
032	03200 Utilities Expenses	8,906	57,500	76,700	19,200	33%	76,700
035	03500 Other Current Expenses	73,438	350,346	193,420	(156,926)		193,420
053	05300 Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
	Subtotal Non-Personnel	27,573,207	30,896,697	32,717,686	1,820,989	6%	32,777,686
040	04000 Materials & Supplies	488,527	523,136	787,400	264,264	51%	787,400
060	06000 Equipment Purchase	0	30,000	35,200	5,200	17%	0
	TOTAL	<u>\$46,660,089</u>	<u>\$51,535,729</u>	<u>\$54,395,840</u>	<u>\$2,860,111</u>	6%	<u>\$55,997,885</u>

				FY 2011/12 Aviation Security	FY 2011/12 Emergency Planning	FY 2011/12 Deputy Director
Char	Obj	Subobj	Description	AIRAVSEC	AIRCONTROL	AIRDEPUTYOPN
<u>Salar</u>						• • · -
001	001		Permanent Salaries	\$1,065,642	\$337,938	\$757,245
001	005		Temp. Salaries	10,000	0	0
001	009		Premium Pay	13,000	0	1,500
001	010		Incentive Pay	0	0	3,500
001	011		Overtime	15,000	1,900	1,000
001	012	01201	Holiday Pay	<u>16,000</u>	<u>0</u>	<u>0</u>
			Subtotal Salaries	1,119,642	339,838	763,245
Mand	atorv	Fringe B	enefits			
013	013		Mandatory Fringe Benefits	437,590	149,864	273,699
			Subtotal Salaries & Fringe	1,557,232	489,702	1,036,944
Non-F	Persor	nel Serv	vices			
021		02100		0	0	0
021	021		Travel - Airfare	4,000	1,300	3,000
021	021		Travel -Non-Air Travel	5,140	1,200	3,000
021	023		Employee Field Expenses	200	600	300
021	024		Membership Fees	550	200	500
021	025		Entertainment & Promotion	1,500	4,500	1,000
021	026		Arbitrators	0	0	0
021	027		Professional & Specialized Svcs	885,000	0	100,000
021	028		Maint Svcs - Bldgs & Structures	0	0	0
021	029		Maint Svcs - Equipment	55,000	20,000	200
021	030		Rents & Leases - Bldgs & Structures	0	0	0
021	031		Rents & Leases - Equipment	0	1,550	0
021	032	03200	Utilities Expenses	0	50,000	0
021	035	03500	Other Current Expenses	24,260	5,900	5,200
021	051	05100	Insurance - Budget	0	0	0
021	052	05200	Taxes, Licenses & Permits	0	0	0
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	975,650	85,250	113,200
040	040	04000	Materials & Supplies	56,500	35,000	4,000
060	060	06000	Equipment Purchase	35,200	0	0
			TOTAL	<u>\$2,624,582</u>	<u>609,952</u>	<u>1,154,144</u>

				FY 2011/12 Communications	FY 2011/12 Airfield Operations	FY 2011/12 Ground Transportation Unit
Char	Obj	Subobj	Description	AIRDISPATCH	AIRFIELDOPN	AIRGTU
Salari	ies					
001	001	00101	Permanent Salaries	\$3,342,303	\$3,694,673	\$815,337
001	005	00501	Temp. Salaries	0	15,000	30,000
001	009	00901	Premium Pay	116,000	130,000	16,500
001	010	01001	Incentive Pay	0	45,000	0
001	011	01101	Overtime	316,500	193,975	10,000
001	012	01201	Holiday Pay	<u>95,000</u>	<u>85,000</u>	<u>0</u>
			Subtotal Salaries	3,869,803	4,163,648	871,837
Mand	aton	Fringe B	onofite			
013		01300	Mandatory Fringe Benefits	1,449,726	1,561,457	362,368
			Subtotal Salaries & Fringe	5,319,529	5,725,105	1,234,205
Non-F	Persor	nel Serv	vices			
021	021	02100		0	0	0
021	021		Travel - Airfare	2,500	3,400	0
021	021		Travel -Non-Air Travel	6,000	5,000	0
021	023	02300	Employee Field Expenses	200	150	0
021	024		Membership Fees	640	1,100	0
021	025		Entertainment & Promotion	0	1,000	0
021	026	02600	Arbitrators	4,000	0	0
021	027	02700	Professional & Specialized Svcs	20,000	0	0
021	028	02800	Maint Svcs - Bldgs & Structures	0	0	0
021	029	02900	Maint Svcs - Equipment	121,000	8,600	0
021	030	03000	Rents & Leases - Bldgs & Structures	0	0	0
021	031	03100	Rents & Leases - Equipment	0	0	50,000
021	032	03200	Utilities Expenses	0	7,500	0
021	035	03500	Other Current Expenses	33,360	3,500	23,000
021	051	05100	Insurance - Budget	0	0	0
021	052		Taxes, Licenses & Permits	0	0	0
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	187,700	30,250	73,000
040	040	04000	Materials & Supplies	283,800	33,450	32,050
060	060	06000	Equipment Purchase	0	0	0
			TOTAL	<u>\$5,791,029</u>	<u>\$5,788,805</u>	<u>\$1,339,255</u>

				FY 2011/12 Terminal Systems	FY 2011/12 Landside Operations	FY 2011/12 Operations Management
Char	Obj	Subobj	Description	AIRITMGT	AIRLNSIDE	AIROPNMGT
<u> </u>						
Salar		00404	Dama and Oalarian	¢400.040	* 500.040	¢4 400 474
001	001		Permanent Salaries	\$469,813	\$569,912	\$1,433,474
001	005		Temp. Salaries	0	0	0
001	009		Premium Pay Incentive Pay	0 0	3,778	42,000
001 001	010 011		Overtime	0	0 0	0 0
001				0 0	<u>0</u>	
001	012	01201	Holiday Pay Subtotal Salaries	469,813	_	<u>0</u> 1 475 474
			Subiolal Salaries	409,013	573,690	1,475,474
Manc	latory	Fringe B	enefits			
013	013		Mandatory Fringe Benefits	184,870	213,198	583,888
			Subtotal Salaries & Fringe	654,683	786,888	2,059,362
Non-	Persor	nnel Serv	vices			
021	021		Travel	0	0	0
021	021	02103	Travel - Airfare	1,700	4,050	1,000
021	021	02105	Travel -Non-Air Travel	3,400	10,275	2,000
021	023	02300	Employee Field Expenses	0	350	300
021	024	02400	Membership Fees	275	3,900	275
021	025	02500	Entertainment & Promotion	0	0	0
021	026	02600	Arbitrators	0	0	0
021	027	02700	Professional & Specialized Svcs	1,272,604	14,319,212	35,000
021	028	02800	Maint Svcs - Bldgs & Structures	0	0	0
021	029	02900	Maint Svcs - Equipment	3,330,000	0	0
021	030	03000	Rents & Leases - Bldgs & Structures	s 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	11,300	0	3,000
021	051		Insurance - Budget	0	0	0
021	052		Taxes, Licenses & Permits	0	0	0
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel	4,619,279	14,337,787	41,575
040	040	04000	Materials & Supplies	138,300	5,000	22,000
060	060	06000	Equipment Purchase	0	0	0
			TOTAL	<u>\$5,412,262</u>	<u>\$15,129,675</u>	<u>\$2,122,937</u>

				FY 2011/12 Security Access Office	FY 2011/12 AirTrain Operations
Char	Obj	Subobj	Description	AIRPERMIT	AIRTRAINOPN
Color	iaa				
<u>Salar</u> 001	001	00101	Permanent Salaries	\$931,070	\$374,323
001	005		Temp. Salaries	74,000	φ37 4 ,329 0
001	009		Premium Pay	7,500	800
001	010		Incentive Pay	3,500	0
001	011		Overtime	5,000	0
001	012		Holiday Pay	0	<u>0</u>
	•		Subtotal Salaries	1,021,07 <u>0</u>	375,12 <mark>3</mark>
				-,,	
Mand		Fringe B			
013	013	01300	Mandatory Fringe Benefits	443,085	152,626
			Subtotal Salaries & Fringe	1,464,155	527,749
Non-F	Persor	nel Serv	<u>vices</u>		
021	021	02100	Travel	0	0
021	021	02103	Travel - Airfare	1,000	1,600
021	021	02105	Travel -Non-Air Travel	1,590	2,250
021	023	02300	Employee Field Expenses	200	100
021	024	02400	Membership Fees	275	0
021	025	02500	Entertainment & Promotion	0	0
021	026		Arbitrators	0	0
021	027		Professional & Specialized Svcs	245,000	0
021	028		Maint Svcs - Bldgs & Structures	0	0
021	029		Maint Svcs - Equipment	218,880	11,680,000
021	030		Rents & Leases - Bldgs & Structures	0	0
021	031		Rents & Leases - Equipment	0	0
021	032		Utilities Expenses	0	19,200
021	035		Other Current Expenses	81,900	2,000
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	548,845	11,705,150
040	040	04000	Materials & Supplies	172,300	5,000
060	060	06000	Equipment Purchase	0	0
			TOTAL	<u>\$2,185,300</u>	<u>\$12,237,899</u>

DESIGN & CONSTRUCTION DIVISION OVERVIEW

SUMMARY

- Salary and fringe benefits increased because of higher employer contributions for retirement and escalating health coverage costs. These increasing fringe benefit costs were partially offset by a reduction in the amount budgeted for temporary salaries.
 - One (1) project-funded position was substituted to reflect the appropriate job class for the level of responsibilities performed.
 - Three (3) project-funded positions were reassigned from Facilities.
- Non-personnel services decreased because the Airport reduced the budgeted amount for on-call environmental services.
- Materials and supplies budget includes parts for traffic counters, message signs and miscellaneous traffic and engineering supplies. This budget increased slightly as compared to the prior fiscal year based on an anticipated need for these items.
- Equipment budget includes the replacement of one changeable message sign. A similar item was budgeted in the prior fiscal year.

				Percent
	FY 2010/11	FY 2010/12	Variance	Change
Salaries	\$1,371,373	\$1,345,884	(\$25,489)	-2%
Fringe	384,807	439,959	\$55,152	14%
Non-Personnel Services	1,032,759	850,265	(\$182,494)	-18%
Materials & Supplies	37,720	39,700	\$1,980	5%
Equipment	30,000	26,303	(\$3,697)	-12%
Total	\$2,856,659	\$2,702,111	(\$154,548)	-5%

BUREAU OF DESIGN & CONSTRUCTION EXPENDITURE DESCRIPTION

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$ 1,255,667	\$1,371,373	\$1,345,884	(\$25,489)

Object 001 – Permanent Salaries

Actual <u>FY 2009/10</u> \$1,168,990	Budget <u>FY 2010/11</u> \$1,192,997	Budget <u>FY 2011/12</u> \$1,215,688	<u>Variance</u> \$22,691
Positions	10	10	0

Substituted Positions

<u>5506 Project Manager III (O) to 5508 Project Manager IV (O)</u>. This project-funded position plans, organizes, directs and controls highly complex engineering and architectural projects from concept to design and construction and the close-out of project contracts. This position is needed to manage the Terminal 1 Redevelopment program, which will result in projected \$1 billion in Airport capital investment over the next ten years. The Project Manager IV will work extensively with various departments at the San Francisco International Airport as well as make presentations to the Airport Commission, the Art Commission and the Board of Supervisors as appropriate. (BDC)

Position Reassignments

Two 5211 Senior Engineers (O), one 5266 Architectural Associate II (O), and one 5366 Civil Engineering Associate II (O) are reassigned from Facilities.

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

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	<u>FY 2011/12</u>	Variance
\$49,303	\$134,172	\$92,000	(\$42,172)

Temporary salaries of \$54,172 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 instead of hiring consultants.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$29,348	\$41,192	\$29,696	(\$11,496)

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

Object 010 – Incentive Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$3,012	\$0	(\$3,012)

<u>Object 011 – Overtime</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$8,026	\$0	\$8,500	\$8,500

Overtime pay has been budgeted to support various Airport initiatives and on-going projects.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	FY 2011/12	Variance
\$328,225	\$384,807	\$439,959	\$55,152

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	FY 2011/12	Variance
\$679,120	\$1,032,759	\$850,265	(\$182,494)

Object 021 – Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$7,850	\$14,276	\$14,275	(\$1)

Section	Event	Purpose	Air Travel	Non-Air Travel
BDC	ASIS	To keep current on the latest in airport	\$1,225	\$1,775
	International	security.		
	Security			
	Conference			
BDC	ACI-NA	Participate as co-chair of the Hazardous	1,400	2,000
	Annual	Materials Air quality task force.		
	Conference			
BDC	Multiple	Study recent terminal development	1,450	2,050
	Airport	projects.		
	Visits/Tours			
BDC	Workshops by	To keep up to date with new state	500	725
	State Water	regulations.		
	Resource			
	Board			
BDC	ACI-NA	Participation as Steering Committee	1,075	1,525
	Spring	Member.		
	Environmental			
	Conference			
BDC	Local Design	Keep up-to-date with new regulations	225	325
	Conference			
Total			\$5,875	\$8,400

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>Variance</u>
\$78	\$500	\$500	\$0.00

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

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,000	\$4,500	\$2,500	(\$2,000)

These memberships are position requirements.

Section	Vendor	Purpose	Cost
BDC	-	To keep abreast of trends, analysis, code requirements and other changes.	\$500

Section	Vendor	Purpose	Cost
BDC	Association of	To keep abreast of trends, analysis,	\$500
	Environmental	code requirements and other changes.	
	Professionals		
BDC	Sustainable	To keep abreast of trends, analysis,	\$714
	Silicon Valley	code requirements and other changes.	
Traffic	Institute of	To keep abreast of trends, analysis,	\$786
Engineering	Transportation	code requirements and other changes.	
	Engineers		
Total			\$2,500

Object 025 – Entertainment & Promotion

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$80	\$643	\$640	(\$3)

This budget pays for expenses related to special events or promotions celebrating newly completed Airport facilities.

Object 027 - Professional & Specialized Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$576,264	\$848,289	\$680,000	(\$168,289)

Professional Services – \$580,000 – TBD - Sustainability (BDC)		
Name of Contractor:	TBD	
Purpose:	Budget funds: (1) Feasibility study for LEED certification of terminal complex (\$300K); (2) Sustainability Strategy Plan (\$250,000K); and (3) Climate Action Plan certification (\$50K).	
Reason why services cannot be done	Requires specialized environmental expertise and	
by in-house staff:	understanding of green airport programs.	
Selection process:	RFQ/RFP	
FY 2010/11 Budget:	\$239,437	
FY 2011/12 Budget:	\$580,000	
Reason for increase/decrease:	Budget was increased by \$340,563 to implement on- going sustainability initiatives.	
Term of Contract:	TBD	
Benefit to Airport:	Compliance with City requirements for formalizing	
	the environmental management system at the Airport.	

Construction Contract – \$100,000 – TBD – On-Call Environmental Services (BDC)			
Name of Contractor:	TBD		
Purpose:	The Airport needs on-call environmental service providers to abate hazardous materials, to perform air quality monitoring and to complete minor demolition projects. These service providers are used for emergency contaminant sampling and characterization and the 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 (\$25K); (2) Abatement of hazardous building materials such as asbestos containing materials, and lead-based paint on an emergency or quick performance basis (\$25K); (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 (\$25K); (4) Clean-up of accidental spills of hazardous materials and mobilize specialty trained crews to perform such services (\$15K); (5) Surveys of hazardous building materials (\$10K).		
Reason why services cannot be done by in-house staff:	Emergency environmental services require the deployment of trained and licensed contractors and hazardous waste handling, abatement, and transport personnel that are not available at the Airport.		
Selection process:	RFB		
FY 2010/11 Budget:	\$608,852		
FY 2011/12 Budget" Reason for increase/decrease:	\$100,000		
	Current projections for these services.		
Term of Contract:	TBD		
Benefit to Airport:	Provides a quick analysis and abatement of hazardous materials and contaminates on various sites.		

Object 028 – Maintenance Services – Buildings

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$0	\$10,000	\$0	(\$10,000)

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$4,537	\$6,200	\$4,000	(\$2,200)

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.

Section	Description	Sub	Purpose	Cost
		object		
BDC	Freight/Delivery	03521	To cover the cost of freight and delivery	\$1,500
			services for BDC and Traffic	
			Engineering	
BDC	Subscriptions	03571	Architecture Suite Commercial	250
	_		Subscription	
BDC	Software	03596	AUTO CAD Revit Software License	750
	Licensing Fees		Renewal Fee	
BDC	Other Current	03599	Bid advertising, graphics, and printing.	1,500
	Expenses			
Total				\$4,000

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$88,312	\$148,351	\$148,350	(\$1)

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

Agency	Purpose	Cost
State Water Resources Control	Permits and fees to ensure Airport	48,000
Board	compliance.	
State Department of Health	Permits and fees to ensure Airport	5,000
Division	compliance.	
State of California	Permits and fees to ensure Airport	5,350
	compliance.	
San Francisco Estuary Institute	Permits and fees to ensure Airport	5,000
	compliance.	
Department of Consumer	Engineering licenses required for job	5,000
Affairs	classes.	
Total		\$148,350

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$45,220	\$37,720	\$39,700	\$1,980

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

Section	Purpose	Cost
BDC	To purchase miscellaneous office supplies not available on Airportwide list.	\$2,000
Traffic Engineering	This budget includes traffic counters, traffic counter parts, replacement parts for variable message signs, and miscellaneous traffic and engineering supplies.	37,700
Total		\$39,700

CHARACTER 060 – EQUIPMENT PURCHASE

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$34,718	\$30,000	\$26,303	(\$3,697)

• <u>AC1263-R – Changeable Message Sign \$26,303</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.

BUREAU OF DESIGN & CONSTRUCTION FY 2011/12 Approved Budget - Division Expenditure Summary

Obj Subobj Description	Actual FY 2009/10	Budget FY 2010/11	Budget FY 2011/12	Increase/De Amount	ecrease Percent	Projected Budget FY 2012/13
Character 001 Salaries						
001 00101 Permanent Salaries	\$1,168,990	\$1,192,997	\$1,215,688	\$22,691	2%	\$1,271,246
005 00501 Temp. Salaries	49,303	134,172	92,000	(42,172)	-31%	92,000
009 00901 Premium Pay	29,348	41,192	29,696	(11,496)	-28%	29,696
010 01001 Incentive Pay	0	3,012	0	(3,012)	-100%	0
011 01101 Overtime	8,026	0	8,500	8,500	0%	8,500
012 01201 Holiday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
Subtotal Salaries	1,255,667	1,371,373	1,345,884	(25,489)	-2%	1,401,442
Character 013 Mandatory Fringe Benefits						
013 01300 Mandatory Fringe Benefits	<u>328,225</u>	<u>384,807</u>	<u>439,959</u>	<u>55,152</u>	14%	498,030
Subtotal Salaries & Fringe	1,583,892	1,756,180	1,785,843	29,663	2%	1,899,472
Character 021 Non-Personnel Services						
021 02100 Travel - Budget	7,850	14,276	14,275	(1)	0%	14,275
023 02300 Employee Field Expenses	78	500	500	0	0%	500
024 02400 Membership Fees	2,000	4,500	2,500	(2,000)	-44%	2,500
025 02500 Entertainment & Promotion	80	643	640	(3)	0%	640
027 02700 Professional & Specialized Services	576,264	848,289	680,000	(168,289)	-20%	680,000
028 02800 Maint Services - Bldgs & Structures	0	10,000	0	(10,000)	-100%	0
035 03500 Other Current Expenses	4,537	6,200	4,000	(2,200)	-35%	4,000
052 05200 Taxes, Licenses & Permits	88,312	148,351	148,350	(1)	0%	148,350
053 05300 Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
Subtotal Non-Personnel Services	679,120	1,032,759	850,265	(182,494)	-27%	850,265
040 04000 Materials & Supplies	45,220	37,720	39,700	1,980	5%	39,700
060 06000 Equipment Purchase	34,718	30,000	26,303	(3,697)	-12%	0
TOTAL	<u>\$2,342,950</u>	<u>\$2.856.659</u>	<u>\$2,702,111</u>	<u>(\$154,548)</u>	-5%	<u>\$2,789,437</u>

BUREAU OF DESIGN and CONSTRUCTION FY 2011/12 Approved Budget - Expense Summary by Section

Char	r Obj	Subobj	Description	FY 2011/12 BDC Budget AIRBDC	FY2011/12 Traffic Engineering Budget AIRTRAFENG
<u> </u>					
Salar					A 450 0 4 4
001			Permanent Salaries	\$756,047	\$459,641
001			Temp. Salaries	92,000	0
001			Premium Pay	20,801	8,895
001 001			Incentive Pay Overtime	0 8,000	0 500
001			Holiday Pay	8,000 0	0
001	012	01201	Subtotal Salaries	<u>0</u> 876,848	<u>469,036</u>
			Subtotal Salaries	070,040	409,000
Mano	atorv	Fringe E	Benefits		
013		01300	Mandatory Fringe Benefits	270,803	169,156
				<u></u>	<u>,</u>
			Subtotal Salaries & Fringe	1,147,651	638,192
			-		
Non-	Perso	nnel Ser	<u>vices</u>		
021	021	02103	Air Travel	5,875	0
021			Non-Air Travel	8,400	0
021			Employee Field Expenses	500	0
021	024	02400	Membership Fees	2,000	500
021			Entertainment & Promotion	640	0
021			Professional & Specialized Services	680,000	0
021			Maintenance Services - Bldgs & Struct	0	0
021			Other Current Expenses	4,000	0
021			Taxes, Licenses & Permits	148,350	0
021	053	05300	Judgments & Claims	<u>0</u>	<u>0</u>
			Subtotal Non-Personnel Svcs	849,765	500
040	040	04000	Materials & Supplies	2,000	37,700
060	060	06000	Equipment Purchase		26,303
			TOTAL	<u>\$1,999,416</u>	<u>\$702,695</u>

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS DIVISION OVERVIEW

SUMMARY

- Salaries and fringe benefits increased by \$483,005 or 23.6%. This increase was related to position substitutions, the reassignment of a position from another Airport division, an adjustment to budgeted attrition, and increased costs for employer contributions to retirement and healthcare.
 - Three (3) positions were substituted to reflect the appropriate job class for the level of responsibilities performed.
 - One (1) position was reassigned from the Operations & Security division.
- Non-personnel services decreased based on status of projects and anticipated billings for professional services contracts in Planning.
- Materials and supplies budget remains flat as compared to FY 2010/11.
- Services of other departments budget remains flat as compared to FY 2010/11.

				Percent
	FY 2010/11	FY 2011/12	Variance	Change
Salaries	\$1,318,608	\$1,629,346	\$310,738	24%
Fringe	473,331	645,598	\$172,267	36%
Non-Personnel Services	2,072,518	1,719,663	(\$352,855)	-17%
Materials & Supplies	14,500	14,500	\$0	0%
Services of Other Dept.	10,000	10,000	\$0	0%
Total	\$3,888,957	\$4,019,107	\$130,150	3%

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS EXPENDITURE DESCRIPTION

CHARACTER 001 – SALARIES

Actual <u>FY 2009/10</u> \$1,253,290	Budget <u>FY 2010/11</u> \$1,318,608	Budget <u>FY 2011/12</u> \$1,629,346	<u>Variance</u> \$310,738
<u>Object 001 – Permanent</u>	<u>Salaries</u>		
Actual <u>FY 2009/10</u> \$1,241,126	Budget <u>FY 2010/11</u> \$1,276,606	Budget <u>FY 2011/12</u> \$1,614,691	<u>Variance</u> \$338,085
Positions	17	18	1

Position Substitutions/Reclassifications

- <u>1003 IS Operator Senior to 5264 Airport Noise Abatement Specialist</u>. The newly revised 1003 classification does not cover all aspects of duties that are performed by Noise Abatement Specialists, such as knowledge of noise analysis hardware and software, and familiarity with FAA regulations. Additionally, the job description for the 1003 IS Operator position includes elements that are not relevant to Noise Abatement Specialists, such as knowledge of network servers and gateways. This mismatch in duties and responsibilities makes it difficult to recruit and hire an individual with the appropriate skills and abilities to work for the Airport's Noise Abatement program. The 5264 Airport Noise Abatement Specialist position is a better fit for the specialized and aviationspecific needs of the division. (Noise Abatement)
- <u>5271 Senior Noise Abatement Specialist to 5264 Airport Noise Abatement Specialist.</u> The 5271 Senior Airport Noise Abatement Specialist position is in the same classification series as the 5264 Airport Noise Abatement Specialist classification; but the 5264 classification is a more junior, entry-level position. This substitution will allow the Division to hire an entry-level Noise Abatement Specialist. (Noise Abatement)
- <u>5291 Planner III to 5299 Environmental Planner IV</u>. The 5299 Environmental Planner IV will assume more program level responsibility than the project manager functions performed by a 5291 Planner III. The 5299 Environmental Planner IV will oversee the day-to-day management of complex environmental program areas and other as-needed planning projects. Because of the extra responsibility expected from this role and the specific Environmental Review-related skills and knowledge that are needed, the 5299 classification is more appropriate for this position. (Environmental Planning)
Reassignments

• One 0931 Manager III is reassigned to Planning from the Operations & Security division. The Manager of Aviation Technology is responsible for planning, monitoring, evaluating, managing, and supervising the operation of the Aviation Flight Technology unit; coordinating and implementing program planning, resource allocation and identification of future resource needs. This manager will interface with all managerial levels of the city/county, government and outside agencies, and will serve as a representative of the Airport in meetings involving aviation technology, administrative systems, policies or procedures. This work includes evaluating, recommending and testing the Federal Aviation Administration (FAA) and airline use of flight technology that will result in increased landings per hour with the existing runway configuration. With today's technology, the Airport is severely impacted with reduced landings per hour in the 30% of the days with bad weather conditions. This position will be responsible for understanding the present FAA and airline operating limitations and to explore emerging technology that may be used to reduce these limitations with the resulting increase in take offs and landings per hour. Once possible solutions are identified, this position will work to build consensus with all stakeholders, implement test procedures, and develop resulting FAA and airline policy changes.

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

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,298	\$24,317	\$5,000	(\$19,317)

This budget amount funds temporary clerical positions as needed to support the division when permanent staff is out of the office.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$6,467	\$11,328	\$7,100	(\$4,228)

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

<u>Object 010 – Incentive Pay</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$6,357	\$2,555	(\$3,802)

Incentive Pay includes exemplary performance pay for one (1) Local 21 employee.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$401,992	\$473,331	\$645,598	\$172,267

The overall fringe benefit increase is due to the reassignment of one position from another Airport division and an increase to the employer contribution to retirement and rising health benefit costs.

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,359,685	\$2,072,518	\$1,719,663	(\$352,855)

Object 021 – Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$6,706	\$20,825	\$15,825	(\$5,000)

Travel costs are 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	Event	Purpose	Air	Non-Air
			Travel	Travel
Noise	UC Davis	Represent SFO at the annual	\$1,310	\$2,500
Abatement	Transportation Int'l	Noise Symposium.		
	Noise Symposium			
	(TBA)			
	Number of Staff : 2			
	Date of Travel :			
	March 12			
Noise	Next Gen Technology	Represent SFO at the ongoing	1,015	1,000
Abatement	Representative Travel	Next Gen Technology		
	Seminar	Seminars		
	(Seattle, WA)			
	Number of Staff: 1			
	Date of Travel:			
	October 2011			

Section	Event	Purpose	Air Travel	Non-Air Travel
Planning	ACI-NA Annual Conference Number of Staff: 1	Professional Development	500	900
Planning	ACI Technical Affairs Conference Number of Staff: 2	Professional Development	1,000	1,390
Planning	AAAE Aviation Issues Conference Number of Staff: 2	Professional Development	1,310	1,300
Planning	IATA Check-in 2011 Conference Number of Staff: 1	Professional Development	500	1,700
Planning	AAAE Planning, Design, & Construction Symposium Number of Staff: 1	Professional Development	400	1,000
Total			\$6,035	\$9,790

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$619	\$600	\$600	\$0

This budget is for reimbursement of employees for mileage, parking, and BART fees when representing SFO at various local functions, including community round tables, governmental agency functions, airline functions and events. This item also funds the San Francisco Parking Meter Debit Cards purchased by the division for employee business use.

Object 024 – Membership Fees

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$1,136	\$4,425	\$3,300	(\$1,125)

These memberships are required for some positions to maintain professional accreditation and to ensure continued professional development.

Section	Vendor	Purpose	Cost
Noise	American Association of	Professional Development	\$225
Abatement	Airport Executives – AAAE		
Planning	American Planning	Professional	\$2,335
	Association (APA)	Accreditation/Certification	
	Membership		
Planning	AICP Membership/	Professional	\$740
	Certification	Accreditation/Certification	
Total			\$3,075

Object 025 - Entertainment & Promotion

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$51	\$500	\$500	\$0

This budget reimburses staff expenses for hosting meetings.

Object 027 – Professional & Specialized Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,758,035	\$1,942,268	\$1,663,337	(\$278,931)

Professional Services - \$140,000 – Consulting Services, Acoustical Engineering	
Specialists (Noise Abatement Office)	
Name of Contractor:	BridgeNet International
Purpose:	BridgeNet provides 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 updating the Geographic
	Information System (GIS) that supports SFO's
	residential sound insulation program. This contract
	also supports 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 also
	available through this contract

Professional Services - \$140,000 – Consulting Services, Acoustical Engineering	
Specialists (Noise Abatement Office)	
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 2010/11 Budget:	\$100,000
FY 2011/12 Budget:	\$140,000
Reason for increase/decrease:	Increase is related to subcontractor's maintenance
	following the warranty period which will end on
	June 29, 2011.
Term of Contract:	This is the third-year of a five year initial period
	with three one-year renewals allowed.
Benefit to Airport:	Customer service (surrounding communities).

Professional Services - \$280,000 - Noise Management System Maintenance (Noise		
Abatement Office)		
Name of Contractor:	Bruel & Kjaer (formerly 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 2010/11 Budget:	\$260,000	
FY 2011/12 Budget:	\$280,000	
Reason for increase/decrease:	The contracted CPI increase is expected, but	
	undetermined as yet, but budgeted at 8% due to the	
	previous missed contracted years and additional	
	noise monitor brought into service during Phase II,	
	which needs to be included in the maintenance and	
	service program.	
Term of Contract:	During this term a new five year maintenance	
	contract will be completed with the same vendor	
	due to the proprietary nature of the system. At	
	that time rates will be re-negotiated	
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 surrounding cities in San Mateo County to monitor	
done by in-house staff:	Aircraft noise.	
Selection process:	Sole Source.	
FY 2010/11 Budget:	\$125,000	
FY 2011/12 Budget:	\$125,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2011– June 30, 2012	
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	
	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. This contract is for the software and	
	hardware support with the vendor.	
Reason why services cannot be	Specialized service not available with staff.	
done by in-house staff:		
Selection process:	Sole Source.	
FY 2010/11 Budget:	\$16,500	
FY 2011/12 Budget:	\$16,500	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2009 – June 30, 2012	
Benefit to Airport:	Keeps Aircraft Noise System working at optimal	
	level according to State of California guidelines.	

Professional Services - \$130,000 – Swaim Biological (Planning)	
Name of Contractor:	Swaim Biological
Purpose:	Environmental Planning Services – San Francisco
	Garter Snake Biological Monitoring, West-of-
	Bayshore Recovery Action Plan.

Professional Services - \$130,000 - Swaim Biological (Planning)	
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 2010/11 Budget:	\$200,000
FY 2011/12 Budget:	\$130,000
Reason for increase/decrease:	Based on actual billings in prior fiscal year and
	additional projects to be completed in FY 11/12.
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. (Planning)	
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 2010/11 Budget:	\$100,000
FY 2011/12 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 - \$150,000 – LSA Associates (Planning)	
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	There is no in-house staff with biological training
done by in-house staff:	in wetland delineation mapping.
Selection process:	Selected from consultant pool established by RFQ
FY 2010/11 Budget:	\$205,000
FY 2011/12 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 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 (Planning)	
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 2010/11 Budget:	\$50,000
FY 2011/12 Budget:	\$50,000
Reason for increase/decrease:	N/A
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 - \$174,000 – Tetra Tech (Planning)	
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.
Selection process:	Selected from consultant pool established by RFQ
FY 2010/11 Budget:	\$45,000
FY 2011/12 Budget:	\$174,000
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 - \$25,000 – URS Corporation (Planning)		
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 2010/11 Budget:	\$150,000	
FY 2011/12 Budget:	\$25,000	
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 - \$50,000 – HNTB Corporation (Planning)		
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 2010/11 Budget:	\$240,768	
FY 2011/12 Budget:	\$50,000	
Reason for increase/decrease:	Based on status of projects and actual billings in	
	prior fiscal year	
Term of Contract:	March 2, 2010 through 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 - \$220,000 – LeighFisher Associates (Planning)		
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 2010/11 Budget:	\$50,000	
FY 2011/12 Budget:	\$220,000	
Reason for increase/decrease:	Based on status of projects and actual billings in	
	prior fiscal year.	
Term of Contract:	New contract	
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 - \$230,000 – Landrum & Brown (Planning)		
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 2010/11 Budget:	\$300,000	
FY 2011/12 Budget:	\$230,000	
Reason for increase/decrease:	Based on status of projects and actual billings in	
	prior fiscal year.	
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 - \$72,837 – Ricondo & Associates (Planning)		
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 2010/11 Budget:	\$100,000	
FY 2011/12 Budget:	\$72,837	
Reason for increase/decrease:	Based on status of projects and actual billings in	
	prior fiscal year.	
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 030 - Real Estate: Rents & Leases

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$5,464	\$6,100	\$6,100	\$0

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

Object 035 – Other Current Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	<u>FY 2011/12</u>	Variance
\$6,433	\$22,800	\$22,800	\$0

Section	Description	Sub Object	Purpose	Cost
Noise Abatement	Subscriptions	03571	Airport Noise Report	\$900
Noise Abatement	Other Current Expenses	03599	Other Current Expenses such as COIT fees.	1,500
Planning	Subscription	03571	Annual fixed subscription costs for airline schedule database through OAG/BACK Aviation (shared subscription with Business & Finance).	16,300
Planning	Software Licensing Fees	03596	Annual license for GIS Software to update and access Airport GIS database as well as for AutoCAD software needed to create and edit drawings of Airport projects. Also includes upgrade to AutoCAD 2010 and AutoCAD Map 3D software to interface with Munsys Asset Management system.	4,100
Total				\$20,400

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

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$3,735	\$75,000	\$7,201	(\$67,799)

This budget provides funds for the Regional Water Quality Control Board fee for water discharge related to Board Order No. 99-037.

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$5,160	\$14,500	\$14,500	\$0

Section	Purpose	Cost
Noise Abatement	To purchase miscellaneous software and hardware supplies to support the noise monitoring and geographic information systems plus Computer to Rent.	\$6,500
Planning	This amount is budgeted to pay for data processing and office supplies.	8,000
Total		\$14,500

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,107	\$10,000	\$10,000	\$0

Section	City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
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).	\$1,107	\$10,000	\$10,000

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS FY 2011/12 Approved Budget - Division Expenditure Summary

Obj	Subobj	Description	Actual FY 2009/10	Budget FY 2010/11	Budget FY 2011/12	Increase / Amount	Decrease Percent	Projected Budget FY 2012/13
Char	acter 00'	1 Salaries						
001		Permanent Salaries	\$1,585,391	\$1,276,606	\$1,614,691	\$338,085	26%	\$1,696,615
005		Temp. Salaries	24,317	24,317	5,000	(19,317)		5,000
009		Premium Pay	7,552	11,328	7,100	(4,228)		7,100
010		Incentive Pay	2,553	6,357	2,555	(3,802)		2,555
011		Overtime	398	0,001	2,000	(0,002)	0%	2,000
012		Holiday Pay	<u>0</u>	<u>0</u>	0	0	0%	0
012	01201	Subtotal Salaries	1,620,21 <mark>0</mark>	1,318,60 <mark>8</mark>	1,629,34 6	310,73 <mark>8</mark>	24%	1,711,27 <mark>0</mark>
Char	actor 01	Mandatan (Frinze Danafita						
		3 Mandatory Fringe Benefits	106 550	470 004	645 509	170.067	260/	720.042
013	01300	Mandatory Fringe Benefits	<u>496,550</u>	<u>473,331</u>	<u>645,598</u>	<u>172,267</u>	36%	<u>729,943</u>
		Subtotal Salaries & Fringe	2,116,760	1,791,939	2,274,944	483,005	27%	2,441,213
<u>Cha</u> r	acter 02	1 Non-Personnel Services						
021	02100	Travel - Budget	31,082	20,825	15,825	(5,000)	-24%	15,825
022	02201	Training - Budget	0	0	0	0	0%	0
023	02300	Employee Field Expenses	393	600	600	0	0%	600
024	02400	Membership Fees	2,225	4,425	3,300	(1,125)	-25%	3,300
025	02500	Entertainment & Promotion	0	500	500	0	0%	500
026	02600	Arbitrators	0	0	0	0	0%	0
027		Professional & Specialized Services	1,738,329	1,942,268	1,663,337	(278,931)	-14%	1,663,337
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	5,464	6,100	6,100	0	0%	6,100
031	03100	Rents & Leases - Equipment	0	0	0	0	0%	0
032		Utilities Expenses	0	0	0	0	0%	0
035	03500	Other Current Expenses	15,118	22,800	22,800	0	0%	22,800
051	05100	Insurance - Budget	0	0	0	0	0%	0
052	05200	Taxes, Licenses & Permits	50,000	75,000	7,201	(67,799)	-90%	7,201
053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
		Subtotal Non-Personnel	1,842,610	2,072,518	1,719,663	(352,855)) -17%	1,719,663
040	04000	Materials & Supplies	14,422	14,500	14,500	0	0%	14,500
Char	acter 08	1 Services of Other Departments						
081	081CP	GF-City Planning	10,000	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	10,000	10,000	10,000	0	0%	10,000
		TOTAL	<u>\$3.983.792</u>	<u>\$3.888.957</u>	<u>\$4.019.107</u>	<u>\$130.150</u>	3%	<u>\$4.185.376</u>

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS FY 2011/12 Approved Budget - Expense Summary by Section

			FY 2011/12	
			Noise	FY 2011/12
			Abatement	Planning
			Budget	Budget
Char Obj S	Subobj	Description	AIRNOISECOS	AIRPLAN
Salaries	00101	Permanent Calerian	<i>ФЕОЕ 700</i>	¢1 079 062
		Permanent Salaries	\$535,728	\$1,078,963
		Temporary Salaries Premium Pay	0 2,000	5,000 5,100
		Incentive Pay	2,000	2,555
		Overtime	0	2,335
		Holiday Pay	<u>0</u>	0 0
001 012 0	01201	Subtotal Salaries	537,72 <mark>8</mark>	1,091,61 <mark>8</mark>
		oustotal balaries	551,120	1,031,010
Mandatory F	rinae B	Benefits		
-	01300	Mandatory Fringe Benefits	231,099	414,499
		Subtotal Salaries & Fringe	768,827	1,506,117
Non-Personr			5 005	10.000
		Travel - Budget	5,825	10,000
		Training - Budget	0	0
		Employee Field Expenses	200	400
		Membership Fees	225	3,075
		Entertainment & Promotion Arbitrators	0	500 0
		Professional & Specialized Services	561,500	1,101,837
		Rents & Leases - Bldgs & Structures	6,100	1,101,837
		Other Current Expenses	2,400	20,400
		Insurance - Budget	2,400	20,400
		Taxes, Licenses & Permits	0	7,201
		Judgments & Claims	<u>0</u>	0
02. 000 0		Subtotal Non-Personnel	576,250	1,143,41 <mark>3</mark>
			,	, -, -
040 040 0	04000	Materials & Supplies	6,500	8,000
Services of C			_	
		GF-City Planning	0	10,000
081 081 0	81WG	SR-DPW-General Administration	<u>0</u>	<u>0</u>
		Subtotal Services of Other Depts	0	10,000
		TOTAL	<u>\$1,351,577</u>	<u>\$2,667,530</u>
			<u> </u>	

FIRE DEPARTMENT AIRPORT DIVISION OVERVIEW

SUMMARY

- Salary and fringe increases are the result of one new position, a higher employer contribution to retirement and escalating health coverage costs.
 - o One new position was added to the Crash, Fire and Rescue budget.
- Non-personnel services decreased as a result of reductions to training and other equipment maintenance.
- Materials and supplies budget increased due to the need for new furniture at the Boat House, which is currently under construction.
- The Airport Division plans to replace one aging defibrillator, purchase one new air compressor for the marine emergency rescue facility which will be used to refill self contained breathing apparatus (SCBA), and the replacement of one Ford Expedition.

	FY 2010/11	FY 2011/12	Variance	Percent Change
Salaries	\$15,265,847	\$15,670,030	\$404,183	3%
Fringe	3,608,437	4,326,342	717,905	20%
Non-Personnel Services	485,995	415,026	(\$70,969)	-15%
Materials & Supplies	176,500	187,000	10,500	6%
Equipment	93,000	112,829	19,829	21%
Services of Other Dept.	0	0	0	0%
Total	\$19,629,779	\$20,711,227	\$1,081,448	6%

FIRE DEPARTMENT EXPENDITURE DESCRIPTION

The Fire Department Airport Division is budgeted in two parts. The first part is the Labor Direct Charge (index code 315017) that funds all field and fire inspection personnel and related fringe benefits. The second part (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, subscriptions, materials and supplies, equipment and services of other City departments.

CHARACTER 001 - SALARIES

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$14,198,148	\$15,265,847	\$15,670,030	\$404,183

Object 001 - Permanent Salaries

Actual <u>FY 2009/10</u> \$272,925	Budget <u>FY 2010/11</u> \$187,489	Budget <u>FY 2011/12</u> \$321,918	<u>Variance</u> \$134,429
Non-Uniform Positions:	2.0	3.0	1

New Positions

The Fire Department added one new 5215 Fire Protection Engineer at the Airport's request. This position will assure that design and construction of Airport structures meet fire code and fire life safety system maintenance requirements.

Object 002 - Permanent Salaries - Uniform

Actual <u>FY 2009/10</u> \$10,073,560	Budget <u>FY 2010/11</u> \$10,771,890	Budget <u>FY 2011/12</u> \$10,433,120	<u>Variance</u> (\$338,770)
Uniform Positions:	100	100	0

The Fire Department increased salary attrition to offset the increase to the overtime budget.

Object 009 – Premium Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,228,688	\$1,938,895	\$1,908,098	(\$30,797)

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$461,448	\$500,000	\$500,000	\$0

Retirement Payout for Uniform Employee estimate includes: accumulated compensatory, vacation, and sick time. The budget is based on an estimate of six (6) prospective retirees in FY 2011/12.

Object 011 – Overtime

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,161,527	\$1,867,573	\$2,506,894	\$639,321

Overtime funding maintains daily staffing in all ranks when vacancies occur because of mandated FAA training, vacation, sick leave and disability leave.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$2,847,812	\$3,608,437	\$4,326,342	\$717,905

CHARACTER 021 – NON-PERSONNEL SERVICES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$216,687	\$485,995	\$415,026	(\$70,969)

Object 021 – Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$27,085	\$33,975	\$32,576	(\$1,399)

The budget funds general air travel and related travel expenses for the Airport Fire Rescue Conference, the ARFF working group conference, the International Fire Chief Association Conference, and the EMS conference.

Object 022 – Training

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$97,487	\$298,450	\$265,450	(\$33,000)

This budget includes \$150,450 for training reimbursement and \$115,000 to send all Airport fire fighters to Live Burn Training. The training reimbursement budget 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 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$36	\$0	\$0	\$0

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$1,570	\$1,000	(\$570)

Vendor	Purpose	Cost
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.	80
International Association of Fire Chiefs	Provides opportunities for information exchange with peers.	145
National Fire Protection Association	To increase efficiency methods and exposure to new techniques in methods of fire protection.	250

Vendor	Purpose	Cost
Aircraft Rescue & Fire Fighting Working Group	To increase efficiency methods and techniques in airplane crash situations.	125
Total		\$1,000

<u>Object 029 – Equipment Maintenance Services</u>

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	<u>FY 2011/12</u>	Variance
\$80,010	\$122,500	\$92,000	(\$30,500)

Vendor	Purpose	Cost
International Fire	Safety and emergency preparedness; maintenance of aerial ladder, crash trucks.	\$36,500
Coast Marine & Industrial Supply, Inc	Mandatory annual certification required by U. S. Coast Guard for life rafts.	15,000
Setcom	Maintenance and repair of critical communications equipment for firefighters.	10,000
Zoll Manufacturing	Maintenance of medical equipment such as defibrillators.	16,000
Parkside Appliance Service	Purchase and repair station house appliances as needed.	2,000
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.	2,000
Vallejo Fire Extinguisher Services, Inc.	Repair and servicing of firefighting equipment such as all extinguishers and fire hoses.	5,000
Total		\$92,000

Object 035 – Other Current Expenses

Actual <u>FY 2009/10</u> \$12,069	<u>FY 20</u>	BudgetBudget010/11FY 2011/1229,500\$24,000	<u>Variance</u> (\$5,500)
Description	Sub Object	Purpose	Cost
Cleaning Laundry	03511	The budget funds rental and cleaning of floor mats and uniform laundering for all fire fighter personnel.	\$20,000
Subscriptions	03571	Fire and emergency training network subscription allows members to access to the world's largest video	2,000

and e-learning courses.

San Francisco International Airport

Fire Department

Description	Sub Object	Purpose	Cost
Other Current Expenses	03599	As needed expenses to support the Fire Department's objectives.	2,000
Total			\$24,000

CHARACTER 040 - MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$79,470	\$176,500	\$187,000	\$10,500

Object 042 - Building & Construction Supplies

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,132	\$2,000	\$2,000	\$0

The budget funds hardware, equipment, supplies and lockers for firehouses.

<u>Object 043 – Equipment Maintenance Supplies</u>

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$29,473	\$22,500	\$22,500	\$0

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$45,527	\$137,300	\$136,000	(\$1,300)

The safety budget funds uniforms and safety boots (\$33,000) and essential safety and protective clothing for fire fighters (\$47,000) as well as water rescue equipment. Other safety items include rescue and fire fighting systems equipment, parts supplies, EMS supplies, gloves, and medication.

Object 046 - Food

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$29	\$0	\$0	\$0

Object 047 - Fuels & Lubricants

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,108	\$5,200	\$5,000	(\$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 2009/10	FY 2010/11	FY 2011/12	Variance
\$200	\$9,500	\$21,500	\$12,000

The budget funds data processing and computer supplies, photographic equipment and supplies, Airport flags and banners that are essential for fire drills and exercises, new furniture for the Boat House;, and as needed supplies for the firehouses.

CHARACTER 060 – EQUIPMENT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$78,745	\$93,000	\$112,829	\$19,829

- <u>AC1264-R Defibrillator with AC Power \$20,829</u> The Fire Department will replace one aging defibrillator that is near end of useful life. The estimated cost, including tax, is \$23,000.
- <u>AC1265-N Air Compressor \$40,000</u> An air compressor is needed at the Marine Emergency Rescue Facility to refill self contained breathing apparatus (SCBA) and scuba tanks which are essential for Bay rescue. The estimated cost, including tax, is \$40,000.
- <u>AC1276-R Ford Expedition (1) \$52,000</u> Replace one Ford Expedition that meets or exceeds the Airport's vehicle replacement schedule. The estimate cost, including tax, is \$52,000.

FIRE DEPARTMENT AIRPORT DIVISION FY 2011/12 Approved Budget - Division Expenditure Summary

<u>Obj</u>	<u>Subobj</u> D	Description	Actual <u>FY 2009/10</u>	Budget <u>FY 2010/11</u>	Budget <u>FY 2011/12</u>	Increase/ <u>Amount</u>	Decrease <u>Percent</u>	Projected Budget <u>FY 2012/13</u>
Char	acter 001 S	Salaries						
001		Permanent Salaries	\$272,925	\$187,489	\$321,918	\$134,429	72%	\$335,873
002		Permanent Salaries-Uniform	10,073,560	10,771,890	10,433,120	(338,770)		10,731,878
005		emp. Salaries	0	0	0	0	0%	0
009		Premium Pay	1,228,688	1,938,895	1,908,098	(30,797)		1,908,098
010		ncentive Pay	461,448	500,000	500,000	0	0%	500,000
011	01101 O	Overtime	2,161,527	1,867,573	2,506,894	639,321	34%	2,506,894
012	01201 H	loliday Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
	S	ubtotal Salaries	14,198,148	15,265,847	15,670,030	404,183	3%	15,982,743
Char	actor 013 N	Mandatory Fringe Benefits						
013		Mandatory Fringe Benefits	2,847,812	3,608,437	4,326,342	717,905	20%	4,802,642
010	01000 1		2,011,012	0,000,101	1,020,012	111,000	2070	1,002,012
	5	Subtotal Salaries & Fringe	17,045,960	18,874,284	19,996,372	1,122,088	6%	20,785,385
Char	acter 021 N	Non-Personnel Services						
021	02100 T	-	-	0	0	0	0%	0
021		ravel - Airfare	27,085	30,550	30,550	0	0%	30,550
021	02105 T	ravel - Non-Airfare	0	3,425	2,026	(1,399)	-41%	2,026
022	02201 T	raining - Budget	97,487	298,450	265,450	(33,000)	-11%	265,450
023	02300 E	mployee Field Expenses	36	0	0	0	0%	0
024	02400 M	1embership Fees	0	1,570	1,000	(570)		1,000
025	02500 E	Intertainment & Promotion	0	0	0	0	0%	0
026	02600 A		0	0	0	0	0%	0
027		Professional & Specialized Svcs	0	0	0	0	0%	0
028		laint Svcs - Bldgs & Structures	0	0	0	0	0%	0
029		laint Svcs - Equipment	80,010	122,500	92,000	(30,500)		92,000
030		Rents & Leases - Bldgs & Structures	0	0	0	0	0%	0
031		Rents & Leases - Equipment	0	0	0	0	0%	0
032		Itilities Expenses	0	0	0	0	0%	0
035		Other Current Expenses	12,069	29,500	24,000	(5,500)		24,000
053		udgments & Claims	<u>0</u> 700 010	<u>0</u>	<u>0</u>	<u>0</u>	0%	<u>0</u>
	2	Subtotal Non-Personnel	216,687	485,995	415,026	(70,969)	-15%	415,026
040	04000 M	laterials & Supplies	79,470	176,500	187,000	10,500	6%	187,000
060	06000 E	quipment Purchase	78,745	93,000	112,829	19,829	21%	0
	Т	OTAL	<u>\$17,420,862</u>	<u>\$19,629,779</u>	<u>\$20,711,227</u>	<u>\$1,081,448</u>	6%	<u>\$21,387,411</u>

FIRE DEPARTMENT AIRPORT DIVISION FY 2011/12 Approved Budget - Expense Summary by Section

Char	Obj	Subobj	Description	FY 2011/12 Crash, Fire & Rescue AIRRESCUE	FY 2011/12 Direct Charge 315017
<u>Salari</u>	00				
001	001	00101	Permanent Salaries	\$65,930	\$255,988
002	002		Permanent Salaries-Uniform	¢00,000 0	10,433,120
001	009		Premium Pay	350	1,907,748
001	010		Incentive Pay	0	500,000
001	011		Overtime	500	2,506,394
001	012	01201	Holiday Pay	<u>0</u>	<u>0</u>
			Subtotal Salaries	66,780	15,603,250
Manda	atory F	-ringe B	enefits		
013	013	01300	Mandatory Fringe Benefits	<u>29,613</u>	4,296,729
			Subtotal Salaries & Fringe	96,393	19,899,979
Non-P	erson	nel Serv	rices		
021	021	02100		0	
021	021	02103	Travel - Airfare	30,550	
021	021	02105	Travel - Other Expenses	2,026	
021	022	02201	Training - Budget	265,450	
021	023	02300	Employee Field Expenses	0	
021	024	02400	Membership Fees	1,000	
021	025	02500	Entertainment & Promotion	0	
021	029		Maintenance Services - Equipment	92,000	
021	035	03500	Other Current Expenses	<u>24,000</u>	
			Subtotal Non-Personnel	415,026	
040	040	04000	Materials & Supplies	187,000	
060	060	06000	Equipment Purchase	112,829	
			TOTAL	<u>\$811,248</u>	<u>\$19,899,979</u>

POLICE DEPARTMENT AIRPORT BUREAU OVERVIEW

SUMMARY

- Salary and fringe increases reflect a full year of funding for twelve Police Service Aides and sixteen Police Officers. Fringe benefit increases are the result of a higher employer contribution to retirement and escalating health coverage costs.
 - o 142 of 151 authorized miscellaneous positions are funded in FY 2011/12.
 - o 179.5 of 184 authorized uniform positions are funded in FY 2011/12.
- Non-personnel services decreased as a result of removing one-time budget items related to the opening of Terminal 2 and moving the police academy reimbursement costs to an interdepartmental work order.
- Materials and supplies budget reduction is primarily in safety supplies due to prior year expenses related to Terminal 2 and anticipated needs in FY 2011/12.
- The Airport Bureau plans to replace nine vehicles, one motorcycle, a LCD projector, network server, and dog; in addition to new equipment such as: two new segways, a network switch, a 20-foot steel storage container and portable cell phone data extraction equipment.
- Interdepartmental work order budgets increased as a result of adding the reimbursement cost for police academy and field training time for officers transferred to the Airport as a work order.

	FY 2010/11	FY 2011/12	Variance	Percent Change
Salaries	\$30,659,839	\$33,444,564	\$2,784,725	9%
Fringe	10,392,050	12,389,247	1,997,197	19%
Non-Personnel Services	2,213,581	516,980	(1,696,601)	-77%
Materials & Supplies	571,600	415,500	(156,100)	-27%
Equipment	436,200	335,130	(101,070)	-23%
Services of Other Dept.	642,943	1,047,108	404,165	63%
Total	\$44,916,213	\$48,152,529	\$3,236,316	7%

SAN FRANCISCO POLICE DEPARTMENT – AIRPORT BUREAU EXPENDITURE DESCRIPTION

The budget for the San Francisco Police Department - Airport Bureau is in two parts. The first part is the Direct Charge budget (index code 38AIRP) that funds personnel and related fringe benefits. The second part (index code AIRSFPDAB) is a 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. The total operating budget for SFPD for FY 2011/12 is \$48.2 million. In addition to these two budgets, the SFPD – Airport Bureau has a special index code (AIRNARCOTICS) that contains funds distributed by the Federal Government as the result of seizures involved in narcotics cases originating before the Airport Police and San Francisco Police Department merger in 1997. Current equity in this fund is approximately \$1.1 million of which most is earmarked for police program enhancements. 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$27,513,488	\$30,659,839	\$33,444,564	\$2,784,725

Object 001 - Permanent Salaries - Miscellaneous

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$7,312,396	\$7,927,125	\$8,707,509	\$780,384
Positions	152	152	0

The budget includes full-year funding for twelve (12) Police Service Aides to provide services for Terminal 2 and Courtyard 2.

Object 002 - Permanent Salaries - Uniform

Budget	Budget	
FY 2010/11	FY 2011/12	Variance
\$18,416,405	\$20,698,667	\$2,282,262
188.5	184	(4.5)
	<u>FY 2010/11</u> \$18,416,405	FY 2010/11FY 2011/12\$18,416,405\$20,698,667

San Francisco International Airport

The budget includes full-year funding for nine (9) Officers to staff Terminal 2, seven (7) new Officers and one (1) Sergeant for the new SWAT tactical response rotation. Unfunded grant project-funded positions that the Police Department erroneously assigned to the Airport Bureau in FY 2011 were reassigned back to the City. The budget also funds two (2) canine officers to expand the K9 unit to meet the TSA recommendation of 20 teams.

Object 005 – Temporary Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$35,000	\$0	(\$35,000)

The Airport Bureau has no anticipated need for temporary salaries in FY 2011/12.

Object 009 - Premium Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,246,108	\$1,261,099	\$1,261,099	\$0

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$276,439	\$600,178	\$336,787	(\$263,391)

The budget reduction is the result of offsetting the increase to overtime. The Airport Bureau anticipates nine (9) prospective retirees in FY 2011/12 (7 sworn and 2 miscellaneous staff).

Object 011 – Overtime

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,717,909	\$1,621,043	\$944,279	(\$676,764)

Overtime will pay for as needed shift coverage due to hiring delays, vacation, and sick leave for sworn personnel and civilians. The reduction in overtime is due to the hiring of additional Police

Service Aides to provide the 24-hour coverage of the courtyards required by the TSA as opposed to covering these hours using overtime.

Object 012 – Holiday Pay

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$759,659	\$798,989	\$832,832	\$33,843

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$8,510,458	\$ 10,392,050	\$12,389,247	\$1,997,197

CHARACTER 021 - NON-PERSONNEL SERVICES

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$823,547	\$2,213,581	\$516,980	(\$1,696,601)

Object 021 - Travel

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$9,530	\$9,930	\$9,930	\$0

The travel budget covers all travel costs related to training courses and conferences attended by all Airport Bureau staff.

Object 022 - Training

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$588,091	\$1,864,977	\$115,000	(\$1,749,977)

The training budget of \$115,000 includes mandatory training for Peace Officer Standards and Training (POST), Advanced Officer/Continued Professional SFPD Regional Training, 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, weapons and tactical updates, explosive detection, certifications for bomb and narcotic

San Francisco International Airport

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 problem-solving solutions for cargo security. Funding for police academy and field training reimbursement costs for Police Officers transferring to the Airport Bureau have been moved to sub-object 081PS as directed by the Controller's Office.

Object 023 – Employee Expenses

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$24	\$735	\$500	(\$235)

The budget covers expenses and mileage reimbursement, parking fees, bridge tolls or any other field expenses to attend meetings or training within the Bay Area or areas that are drivable.

Object 024 – Membership Fees

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$875	\$1,550	\$1,550	\$0

Vendor	Purpose	Cost
San Mateo County Chief's and Sheriff's Associations	Membership allows discussion of current law enforcement management issues.	\$500
Airport Law Enforcement Agencies Network	Permits U.S. and Canadian law enforcement agencies to share information.	450
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 2009/10	FY 2010/11	FY 2011/12	Variance
\$199	\$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 which included commanding ranks from local agencies. The Airport Bureau may also provide refreshments to TSA staff during the annual proficiency canine evaluations. Items to promote Airport SFPD may also be purchased using this budget.

Object 027 – Professional & Specialized Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	<u>Variance</u>
\$102,506	\$124,500	\$219,500	\$95,000

Professional and specialized services for the Airport Bureau include the following contractual services:

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	
FY 2011/12 Budget:	\$60,000	
Reason for increase/decrease:	N/A	
Term of Contract:	October 1, 2008 – September 30, 2011 (will re-	
	bid)	
Benefit to Airport:	Maintains and monitors the health of the Airport	
	Bureau's canines.	

Professional Services - \$120,000 – 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.	

Professional Services - \$120,000 – Intergraph Corporation		
Selection process:	Sole Source	
FY 2009/10 Budget:	\$25,000	
FY 2010/11 Budget:	\$25,000	
FY 2011/12 Budget:	\$120,000	
Reason for increase/decrease: One -time \$95K increase to upgrade the police		
record management system.		
Term of Contract: July 1, 2011 – June 30, 2012		
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	
done by in-house staff:	alcohol counseling expertise.	
Selection process:	Sole Source	
FY 2009/10 Budget:	\$5,000	
FY 2010/11 Budget:	\$5,000	
FY 2011/12 Budget:	\$5,000	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	Community service	

Professional Services - \$23,000 – 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	
FY 2011/12 Budget:	\$23,000	
Reason for increase/decrease:	Based on prior year expense.	
Term of Contract:	July 1, 2011 – June 30, 2012	
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.		

Professional Services - \$500 - Sureshred		
done by in-house staff:		
Selection process:	Competitive bid	
FY 2009/10 Budget:	\$400	
FY 2010/11 Budget:	\$500	
FY 2011/12 Budget:	\$500	
Reason for increase/decrease:	N/A	
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	Private and confidential documents are destroyed.	

Professional Services - \$11,000 – 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	
FY 2010/11 Budget:	\$12,000	
FY 2011/12 Budget:	\$11,000	
Reason for increase/decrease:	Based on prior year expense.	
Term of Contract:	July 1, 2011 – June 30, 2012	
Benefit to Airport:	Collective bargaining agreement benefit paid	
	through SFPD downtown and expense abated to	
	the Airport Bureau.	

Object 028 - Building Maintenance Services

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$515	\$0	(\$515)

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$26,681	\$63,074	\$53,000	(\$10,074)

The budge increase is due to the anticipated maintenance fees for the fixed and mobile license plate recognition system.

Vendor	Purpose	Cost
Range Maintenance	Remove lead from two police ranges.	\$25,000
Services		
TBD	Annual maintenance for license plate	17,500
	recognition system (fixed and mobile),	
	segways, and bomb robot.	
Tabors	Weapon's repair.	6,000
Cell Phone Data	For cell phone data extractor equipment	1,000
Extractor	budgeted this fiscal year.	
Subscription		
Snader and	Overhead projector maintenance and	1,000
Associates	repair.	
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		\$53,000

Object 031 - Rents and Leases of Equipment

Actual	Budget	Budget	
<u>FY 2009/10</u>	<u>FY 2010/11</u>	FY 2011/12	Variance
\$29,633	\$19,500	\$20,000	\$500

The Airport Bureau rents portable toilets from United Site Services. The portable toilets are located 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 2009/10	FY 2010/11	FY 2011/12	Variance
\$12,229	\$16,200	\$15,000	(\$1,200)

The utilities budget pays for telephone charges from the current mobile phone provider. The vendor will provide compatible communications equipment, wireless service, cellular protocols, paging and email services with the San Francisco Police Department.

Object 034 - Animal Subsistence

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$35,881	\$40,000	\$40,000	\$0

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 2009/10	FY 2010/11	FY 2011/12	Variance
\$14,634	\$71,600	\$41,500	(\$30,100)

Category	Sub- Object	Purpose	Cost
Freight/Delivery	03521	The budget covers costs for overnight letter	\$1,000
		or package delivery service.	
Postage	03561	The budget covers the purchase of stamps for	500
		background correspondence.	
Subscriptions	03571	The subscription budget includes U.S. Codes, 3	
		California Penal Codes, California Peace	
		Officers' Legal Sourcebook and the U.S.	
		Identification Manual (\$8,500); San Mateo	
		Information Systems – CLETS (\$30,000);	
		Critical Reach (\$500).	
Other Current	03599	Notary services for new hire processing; car	1,000
Expenses		wash; and miscellaneous unanticipated items.	
Total			\$41,500

CHARACTER 040 – MATERIALS & SUPPLIES

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$256,307	\$571,600	\$415,500	(\$156,100)
Object 042 – Building and Construction Supplies

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$7,065	\$0	\$8,000	\$8,000

This budget is to fund miscellaneous items such as batteries, boxes, and hardware supplies for bikes, radios, cell phones, and related equipment at the Airport Bureau.

Object 043 – Equipment Maintenance Supplies

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$3,037	\$5,000	\$5,000	\$0

The budget funds motorcycle parts and maintenance items, radio and communications supplies, replacement cellular devices, and replacement or repair of emergency and training devices.

Object 044 – Hospital, Clinics & Laboratory Supplies

Actual	Budget	Budget	
<u>FY 2009/10</u>	FY 2010/11	FY 2011/12	Variance
\$ 1,523	\$19,900	\$9,400	(\$10,500)

The budget funds film and accessories for bomb technicians to disarm explosive devices and supplies to assist with the Special Weapons and Tactics team. The reduction in the budget is based on prior year and anticipated expenses.

Object 045 – Safety Supplies

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$93,186	\$412,000	\$248,000	(\$164,000)

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, for an cost of about \$198,000. This budget will also fund \$50,000 of uniform replacements and safety supplies for the SWAT Officers. The actual budget for FY 2009/10 does not reflect the backordered ammunition expense of approximately \$80,000.

Object 046 - Food

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$31	\$0	\$100	\$100

This line item will reimburse emergency food expenses, such as K9 training sessions required by TSA or similar agencies.

Object 049 - Other Materials & Supplies

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$151,464	\$113,000	\$145,000	\$36,000

The budget funds data 911 mounts, forms and booklets for parking and moving citations, minor furnishings, specialized rubber stamps and office supplies, supplies for the shooting range, film processing, and non-contract safety supplies for Police Service Aides, for about \$54,000. 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 30 desktop computers for a total cost of approximately \$60,000, three laptops for about \$10,000 and five Mobile Data Terminal laptops for about \$20,000.

Object 04A – Equipment under \$5,000

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$0	\$21,700	\$0	(\$21,700)

CHARACTER 060 - EQUIPMENT

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$250,026	\$436,200	\$335,130	(\$101,070)

• <u>AC1266N – Segway Transporter (2) \$13,000</u> Purchase two new Segways for the patrol unit. This purchase will increase the fleet from ten to twelve transporters. The estimated cost per unit, including tax, is \$6,500.

• <u>AC1267R – Dog \$11,471</u>

The Airport Bureau plans to replace one dog that will retire from service due to age. The estimated cost, including tax, is \$11,471.

• AC1268R – Network Server \$8,011

One replacement network server/domain controller will be replaced in order to reduce network downtime. The server is six years old and the warranty expired in FY 2007/08. The estimated cost, including tax, is \$8,011.

• <u>AC1269 R – LCD Projector \$8,599</u>

Replacement of one overhead projector located in the Police Control Center. The current unit is 10 years old and replacement parts are no longer available. The estimated cost, including tax, is \$8,599.

- <u>AC1270N Network Switch \$5,026</u> The Airport Bureau plans to purchase a new network switch which will allow it to increase the number of connected computers. The estimated cost, including tax, is \$5,026.
- <u>AC1271N 20 Foot Steel Storage Shed \$6,409</u> The Airport Bureau plans to purchase a 20-foot steel storage shed to store targets, ammunition and other equipment needed at the Firing Range. The estimated cost, including tax, is \$6,409.
- <u>AC1272N Portable Cell Phone Data Extraction Equipment \$7,074</u> The Airport Bureau plans to purchase new equipment that will extract information from cell phones including call data, contact information, photos, and text messages. The new equipment will save the Airport Bureau time and avoid having to request an outside agency to perform the data extraction. The estimated cost, including tax, is \$7,074.
- <u>AC1273R Motorcycle \$22,446</u> Replace one motorcycle that meets or exceeds the Airport's vehicle replacement schedule. The estimated cost, including tax, is \$22,446.
- <u>AC1274R Chevrolet Tahoe (2) \$61,765</u> Replace two K9 vehicles that meet or exceed the Airport's vehicle replacement schedule. The estimated cost per unit, including tax, is approximately \$30,882.
- <u>VSFLR K9 Vehicle \$24,000</u> Replace one K9 vehicle that meets or exceeds the Airport's vehicle replacement schedule. The estimates cost, including tax, is \$24,000.
- <u>VSCLR Honda Civic CNG \$26,932</u> Replace one Honda Civic CNG vehicle. The estimated cost, including tax, is \$26,932.
- <u>VSFLR Unmarked Patrol Car (4) \$94,398</u> Replace four unmarked patrol cars that meet or exceed the Airport's vehicle replacement schedule. The estimated cost per unit, including tax, is \$23,733.

• VSFLR – Street Appearance Patrol Car (2) \$45,999

Replace two street appearance patrol cars that meet or exceed the Airport's vehicle replacement schedule. The estimated cost per unit, including tax, is \$22,999.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Actual	Budget	Budget	
FY 2009/10	FY 2010/11	FY 2011/12	Variance
\$1,076,058	\$642,943	\$1,047,108	\$404,165

City Department	Service	Actual 2009/10	Budget 2010/11	Budget 2011/12
Department of Technology (081C5)	Support and maintenance for several MS Access database applications.	\$0	\$9,315	\$8,917
Department of Human Resources (081H3)	Direct workers' compensation benefits and administrative personnel and insurance.	390,762	591,128	445,691
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.	7,038	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.	0	5,000	5,000
General Services Agency-Central Shops (081PF)	This work order pays for fuel purchases from the Central Shops.	0	2,500	2,500
SFPD- Police Security (081PS)	Police academy, field training and equipping of new recruit reimbursement for Officers transferred to the Airport.	665,365	0	550,000
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.	12,893	27,000	27,000
Total		\$1,076,058	\$642,943	\$1,047,108

Asset Forfeiture Fund (AIRNARCOTICS)

Actual	Budget	Budget	
FY 2009/10	<u>FY 2010/11</u>	FY 2011/12	Variance
\$95,301	\$157,400	\$4,000	(\$153,400)

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 Bureau to buy new technology, services, and equipment that would augment annual budget. All seizures from SFPD – Airport Bureau narcotics cases, since the merger, have gone to SFPD – downtown.

The budget allocates funding for the following materials and supplies:

• One laptop for SWAT vehicle at an approximate cost of \$4,000 - Mobile Video Terminal and related stands and equipment to support tactical activities for the Airport Bureau.

POLICE DEPARTMENT-AIRPORT BUREAU FY 2011/12 Approved Budget - Division Expenditure Summary

						Projected
	Actual	Budget	Budget	Increase / [Budget
Obj Subobj Description	FY 2009/10	FY 2010/11	FY 2011/12	Amount	Percent	FY 2012/13
Chacrter 001 Salaries						
001 00101 Permanent Salaries	\$7,312,396	\$7,927,125	\$8,707,509	\$780,384	10%	\$9,223,904
002 00201 Permanent Salaries-Uniform	16,200,977	18,416,405	20,698,667	2,282,262	12%	20,953,166
005 00501 Temp. Salaries	0	35,000	0	(35,000)	-100%	0
009 00901 Premium Pay	1,246,108	1,261,099	1,261,099	0	0%	1,261,099
010 01001 Incentive Pay	276,439	600,178	336,787	(263,391)	-44%	336,787
011 01101 Overtime	1,717,909	1,621,043	1,607,670	(13,373)	-1%	1,607,670
012 01201 Holiday Pay	759,659	798,989	832,832	33,843	4%	832,832
Subtotal Salaries	27,513,488	30,659,839	33,444,564	2,784,725	9%	34,215,458
Character 013 Mandatory Fringe Benefits						
013 01300 Mandatory Fringe Benefits	<u>8,510,458</u>	10,392,050	<u>12,389,247</u>	<u>1,997,197</u>	19%	13,753,384
	<u>-010 . 01 . 00</u>	<u>,</u>	<u></u>	<u></u>		<u>,</u>
Subtotal Salaries & Fringe	36,023,946	41,051,889	45,833,811	4,781,922	12%	47,968,842
Character 021 Non-Personnel Services						
021 02100 Travel - Budget	0	0	0	0	0%	0
021 02103 Travel - Airfare	4,216	9,930	9,930	0	0%	9,930
021 02105 Travel - Non-Airfare	5,314	0	0	0	0%	0
022 02201 Training - Budget	588,091	1,864,977	115,000	(1,749,977)	-94%	115,000
023 02300 Employee Field Expenses	24	735	500	(235)	-32%	500
024 02400 Membership Fees	875	1,550	1,550	0	0%	1,550
025 02500 Entertainment & Promotion	199	1,000	1,000	0	0%	1,000
026 02600 Arbitrators	265	0	0	0	0%	0
027 02700 Professional & Specialized Services	102,506	124,500	219,500	95,000	76%	124,500
028 02800 Maint Svcs - Bldgs & Structures	0	515	0 53.000	(515)	-100%	0 53.000
029 02900 Maint Svcs - Equipment	29,681	63,074 0	53,000	(10,074)	-16% 0%	53,000
030 03000 Rents & Leases - Bldgs & Structures031 03100 Rents & Leases - Equipment	0	-	0	0 500	0% 3%	0
032 03200 Utilities Expenses	29,633 12,229	19,500 16,200	20,000 15,000	(1,200)	-7%	20,000 15,000
032 03200 Otimies Expenses	35,881	40,000	40,000	(1,200)	0%	40,000
035 03500 Other Current Expenses	14,634	71,600	41,500	(30,100)	-42%	41,500
053 05300 Judgments & Claims	<u>0</u>	0	-1,000 <u>0</u>	(00,100) <u>0</u>	0%	<u>0</u>
Subtotal Non-Personnel	823,54 7	2,213,58 <u>-</u>	516,98 <mark>0</mark>	(1,696,60 ¹)	-77%	421,98 0
		_,,	010,000	(1,000,000)		,
040 04000 Materials & Supplies	256,307	571,600	419,500	(152,100)	-27%	415,500
060 06000 Equipment Purchase	250,026	436,200	335,130	(101,070)	-23%	0
Character 081 Services of Other Departments 081 081C5 IS-TIS-ISD Services	0	9,315	8,917	(398)	-4%	8,917
081 081C3 13-113-13D Services 081 081H3 GF-HR-Workers Comp	390,762	591,128	445,691	(145,437)	-4 % -25%	445,691
081 081HZ GF-DHR-HR Mgmt System	0	0	0 0	0	0%	0
081 0810C GF-OCC-Citizens Complaints	7,038	8,000	8,000	0	0%	8,000
081 081PA IS-PURCH-Central Shops-Auto	0	5,000	5,000	0	0%	5,000
081 081PF IS-PURCH-Central Shops-Fuel	0	2,500	2,500	0	0%	2,500
081 081PG GF-PURCH-General Office	0	_,0	_,0	0	0%	_,0
081 081PH GF-OCA-MCO/Living Health	0	0	0	0	0%	0
081 081PL OCA-Labor Standards Enforcement	0	0	0	0	0%	0
081 081PO GF-Police Services	665,365	0	0	0	0%	0
081 081PS GF-Police Security	0	0	550,000	550,000	0%	550,000
081 081PX MCD-EEO Investigations	0	0	0	0	0%	0
081 081RE GF-Real Estate Service	0	0	0	0	0%	0
081 081TX GF-Tax Collector	0	0	0	0	0%	0
081 081UL GF-PUC-Light Heat & Power	0	0	0	0	0%	0
081 081UW EF-PUC-Water	0	0	0	0	0%	0
081 081WB SR-DPW-Building Repair	12,893	27,000	27,000	0	0%	27,000
081 081WG SR-DPW-General Administration Subtotal Services of Other Depts	<u>0</u> 1,076,058	<u>0</u> 642,943	<u>0</u> 1,047,108	<u>0</u> 404,165	0% 63%	<u>0</u> 1,047,108
TOTAL	<u>\$38,429,884</u>	<u>\$44,916,213</u>	<u>\$48,152,529</u>	<u>\$3,236,316</u>	7%	<u>\$49,853,430</u>

POLICE DEPARTMENT-AIRPORT BUREAU FY 2011/12 Approved Budget - Expense Summary by Section

			FY 2011/12 Airport Bureau	FY 2011/12 Proposed	FY 2011/12 Special Revenue Fund
Obj	Subobi	Description	AIRSFPDAB	38AIRP	AIRNARCOTICS
			-		
001		<u>Salaries</u> Permanent Salaries	\$112,281	¢0 505 220	\$0
				\$8,595,228	
002		Permanent Salaries-Uniform	0	20,698,667	0
005		Temp. Salaries	0 0	0	0
009		Premium Pay		1,261,099	0
010	01001	Incentive Pay	0	336,787	0
011	01101		0	1,607,670	0
012	01201	Holiday Pay	<u>0</u>	<u>832,832</u>	<u>0</u>
		Subtotal Salaries	112,281	33,332,283	0
Chara	acter 013	Mandatory Fringe Benefits	41,778	12,347,469	0
		Subtotal Salaries & Fringe	154,059	45,679,752	0
Chara	acter 021	Non-Personnel Services			
021	02100		0		0
021	02103	Travel -Airfare	9,930	0	0
021	02105	Travel - Non-Airfare	0	0	0
021	02200	Training - Budget	115,000	0	0
023	02300	Employee Field Expenses	500	0	0
024	02400	Membership Fees	1,550	0	0
025	02500	Entertainment & Promotion	1,000	0	0
026	02600	Arbitrators	0	0	0
027	02700	Professional & Specialized Svcs	219,500	0	0
028	02800	-	0	0	0
029	02900	Maint Svcs- Equipment	53,000	0	0
030	03000	Rents & Leases - Bldgs & Structures	0	0	0
031	03100	Rents & Leases - Equipment	20,000	0	0
032	03200	Utilities Expenses	15,000	0	0
034	03400	Subsistance	40,000	0	0
035	03500	Other Current Expenses	41,500	0	0
053	05300	Judgments & Claims	<u>0</u>	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	516,980	0	0
Chara	acter 040	Materials & Supplies	415,500	0	4,000
Chara	acter 060	Equipment Purchase	335,130	0	0
Chara	acter 081	Services of Other Departments			
081		IS-TIS-ISD Services	8,917	0	0
081		GF-HR-Workers Comp	445,691	0	ů 0
081		GF-OCC-Citizens Complaints	8,000	0	ů 0
081		IS-PURCH-Central Shops-Auto Maint	5,000	0	ů 0
081	081PF	IS-PURCH-Central Shops-Fuel	2,500	0	Ő
081		GF-Police Services	2,000	0	Ő
081		GF-Police Security	550,000	0	ů 0
081		SR-DPW-Building Repair	27,000	0	0
		SR-DPW-General Admin	0	<u>0</u>	<u>0</u>
		Subtotal Services of Other Depts	1,047,108	0	<u> </u> 0
		TOTAL	<u>\$2,468,777</u>	<u>\$45.679.752</u>	<u>\$4.000</u>



Number of Operating Budget Positions	1,462.5
Number of Project Funded Positions	122



S -	Substitution
	Deletion

1

D - Deletion N - New

Numbe

Number o

		Cla	ass	Job Title	Ct	
		09	31	Manager III	1	
Office	9	09	55	Deputy Director V	1	
Onice	9	14	50	Exec Secretary I	1	
		14	52	Exec Secretary II	1	
		18	23	SR Adm Analyst	2	N-1
		18	44	SR Mgt. Assistant	1	
		18	24	PR Admin Analyst	2	N-1

	6		Pr	oject F	7		
			_				
e	Ct			Class	Job Title	Ct	
IV	1			0941	Manager VI	2	
ypist	1			1022	IS Admn II	1	
cer	1			1043	IS Engineer - SR	1	
lyst	1			1044	IS Engineer - PR	1	D-1
ienist	1			1054	IS Bus Anlyt - PR	1	
stgtor	1			1070	IS Project Director	1	
		•					•

r of Employees Per Budget:	131.0
of Project Funded Employees:	7

SFO FUNCTIONAL **ORGANIZATION CHART** (DIVISIONAL DETAILS)

BUSINESS & FINANCE (BG2)

1822

1823

1824

9255

Class

0931

0941

1424

1450

1630

1632

1634

1652

1654

1657

1802

1822

1824

Admn Analyst

SR Admn Anlyt

PR Admn Analyt

AOT Econ Planner

Job Title

Manager III

Manager VI

Clerk Typist

Exec Secretary I

Account Clerk

SR Account Clerk

PR Account Clerk

SR Accountant

PR Accountant

SR Sys Acctant

Research Asstnt

Admn Analyst

PR Admin Analyst

4310 Com. Div. Assist. Sprvsr

S - Substitution D - Deletion N - New

Accounting

95

S-1

S-1

1

7

1

5

30

Ct

2

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1

1

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6

1

3

4

4

3

2

1

1

viation	Management	13		Development & nagement	16		F	Parking	Management	3		Finance	57
Class	Job Title	Ct	Class	Job Title	Ct	1		Class	Job Title	Ct	Class	Job Title	Ct
0941	Manager VI	1	0941	Manager VI	1	1		0932	Manager IV	1	0923	Manager II	1
1053	IS Bus Anlyt - SR	1	1446	Secretary II	2			1408	Principle Clerk	1	0931	Manager III	2
1446	Secretary II	1	1450	Exec Secretary I	1			1823	SR Admn Anlyt	1	0932	Manager IV	1
1450	Exec Secretary I	1	1822	Adm Analyst	1	S-1					0941	Manager VI	3
1823	SR Admn Analyst	1	1823	SR Admn Anlyst	1						0942	Manager VII	1
5266	Architect Assoc II	1	9206	AOT Prop Spec I	7]					1426	SR Clerk Typist	1
9206	AOT Prop Spec I	4	9255	AOT Econ Planner	3						1450	Exec Secretary I	1
9255	AOT Econ Planner	3				_					1452	Exec Secretary II	1
											1686	Supvsng Auditor	1
											1802	Research Assist	1
													1

Deputy Director's Office	3		Class	Job Title	Ct
Deputy Director's Office	3		0932	Manager IV	1
		-	0955	Deputy Director V	1
			1452	Exec Secretary II	1

1	 mall Business irs Office	3

Class	Job Title	Ct
0933	Manager III	1
1446	Secretary II	1
1823	SR Admn Anlyt	1

Number of Employees Per Budget:	95
Number of Project Funded Employees:	0



S - Substitution

D - Deletion N - New Number of Employees Per Budget:

Number of Project Funded Employees:

tle	Ct	
er I	3	S-1
r VI	1	
ector V	1	
etary II	1	

e	3	
le	Ct	
er I	1	
etary I	1	
Asstnt	1	

17.5
0

SFO FUNCTIONAL ORGANIZATION CHART (DIVISIONAL DETAILS)		FACILITIES (BG6)	1,063	Deputy Director's Office	7	Class 0955 1070 1426 1444 1452 1824	Job Title Deputy Director V IS Project Director SR Clerk Typist Secretary I Exec Secretary II PR Admn Analyst	Ct 1 1 1 1 1 1	R-1
				P			9255	AOT Econ Planner	1	R-1
Maintenance	362	Custodial Services 530	Technical Services	28	Utilities	34	Project F	unded Positions	102	
Main Office7ClassJob TitleCt1446Secretary II20922Manager I20923Manager II10933Manager V10942Manager VII1Paving & Grounds62ClassJob TitleCt0923Manager II1117108Heavy Equip Asst. Sup.17208Heavy Equip Supv27215Gen Laborer Sup I67220Asphalt Finish Sup I17328Oper Engr Universal47355Truck Driver177404Asphalt Finisher37502Asphalt Worker17514General Laborer25N-1Mechanical59	Trades 220 Class Job Title Ct 3417 Gardener 14 3422 Park Section Supvr 2 3424 Pest Control Spec 2 5640 Environmental Spec 1 7213 Plumber Supvr I 4 7226 Carpenter Supvr I 3 7238 Electrician Supvr I 3 7239 Plumber Super II 1 7247 Sheetmetal Supvr I 3 7272 Carpenter Supvr II 1 7278 Painter Supvr II 1 7287 Sup Elect Main Tch 1 7306 Auto Body/Fen Wkr 1 7307 Sup Elect Main Tch 1 7308 Cable Splicer 1 7313 Auto Mach Asst Sup 3 7318 Electrn Maint Tech 16 7342 Locksmith 3 7344 Carpenter 14 7345 Electrician 24	Class Job Title Ct 2706 Hskr Food Svc Clnr 49 2618 Food Service Supvr 2 Window Cleaning 17 5 Class Job Title Ct	5261Architectural Assist II5265Architect Assoc I5266Architect Assoc II5266Architect Assoc IIAsset ManagementClassJob Title0932Manager IV1033IS Trainer - SR1043IS Engineer - SR1053IS Business Analyst1424Clerk Typist	9 Ct 2 1 3 1 1 1 1 3 Ct 1 1 1 1 1 1 1 1 1 1 1 1 1	ClassJob Title2481Water Quality Tech I/II2486Chemist I/II2488Supervising Chem5130Sw Treat Plant Supt7215Gen Laborer Sup I7252Chf Sta Eng Sw pln7336EIT Water PolI7373SR Sta Eng Sw Pln7375App Stationary Engr7514General Laborer	Ct 1 3 S-1 1 2 1 1 2 1 1 3 2 2 2	5265 5266 5268 5305 5310 5312 5314 5362 5364 5364 5366 5602 6248 6318 6318 6319 6331 6335 7328	Admin Engineer Associate Engineer SR Engineer PR Civil Engineer Engineer Architectural Assist II Architect Assoc I Architect Assoc I Architect Assoc II Architect Survey Assistant I Survey Assistant II Survey Associate Civil Eng Assoc I Civil Eng Assoc I Engineering Asso I Utility Specialist	1 3 2 3 0 4 2 4 5 6 1 1 1	S-1 S-3 S-1 S-1
1444 Secretary I 1 7205 Chf Stationary Engr 3 7333 App Stationary Engr 1 7334 Stationary Engineer 46 7335 SR Stationary Engr 7 9232 AOT Mech Maint Sup 1 Storeroom 3 Class Job Title Ct 1929 Parts Storekeeper 1 1931 SR Pt Storekeeper 1 1934 Storekeeper 1 1934 Storekeeper 1 1933 Supvr - Traffic/Sign 1 7457 Sign Worker 5 Scheduling 5 Class Job Title Ct 5303 Supvr - Traffic/Sign 1 7457 7457 Sign Worker 5 5 Class Job Title Ct 1424 Clerk Typist 2 7120 Bldg & Gds Mtc. Sup. 1 7219 Maint Scheduler 2 S-1	7347Plumber207348Steamfitter87349Steamfitter Asst Sup17360Pipe Welder27376Sheetmetal Worker137378Tile Setter17381Auto Mechanic27410Auto Svc Worker57510Light Fix Maint Wkr99240AOT Electrician179241AOT Electrician Sup29242Head AOT Electrcn19345Sheetmetal Supvr I3		1822Admin. Analyst5314Survey AssociateConstruction ServicesClassJob Title5212PR Civil Engineer0931Manager III5266Architect Assoc II6116Sprv. WW Controller6235Heating/Vntltng Insp6242Plumbing Inspector6331Building Inspector1444Secretary IS - SubstitutionD - DeletionN - New	1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of E Number of Pro				<mark>961.</mark> 102.	-



Job Title	Ct
eputy Director V	1
Manager VII	2
xec Secretary I	1
xec Secretary II	1
PR Admn Anlyt	1

						-				
	130		SFFD A	irport Division	1	SFPD Airport Burea		Airport Bureau	1	
		_								
on Security	14		Class	Job Title	Ct			Class	Job Title	Ct
on decunty	14		1450	Exec Secretary I	1			9255	A/P Econ Planner	1
		_								
Job Title	Ct									
Manager II	1									
Manager V	1									
IS Bus Analyst	1									
Secretary II	1									
rfield Safety Officer	6									
OT Operation Supv	3									
AEP Coordinator	1	S-1								
Access Office	17									
		_								
Job Title	Ct									
Manager II	1									
Secretary I	1									
Secretary II	1									
Mgmt Assistant	2									
SR mgmt Assistant	1									
Cashier II	1]								

Fingerprint Tech. 10 S-10

S - Substitution D - Deletion

Number of Employees Per Budget:	179
Number of Project Funded Employees:	0



S - Substitution D - Deletion N - New

Number of Employ

Number of Project F

	Class	Job Title	Ct	
	0955	Deputy Director V	1	(Project)
	1452	Exec Secretary II	1	
	1424	Clerk Typist	1	

oyees Per Budget:	10
Funded Employees:	13

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG1	AIRADMIN	0931	Manager III	Operating	1.00	121,485
	AIRADMIN	0955	Deputy Director V	Operating	1.00	183,004
	AIRADMIN	1450	Executive Secretary I	Operating	1.00	65,677
	AIRADMIN	1452	Executive Secretary II	Operating	1.00	72,803
	AIRADMIN	1822	Administrative Analyst	Operating	0.00	0
	AIRADMIN	1823	Senior Administrative Analyst	Operating	1.77	161,328
	AIRADMIN	1824	Principal Administrative Analyst	Operating	1.77	186,770
	AIRADMIN	1844	Senior Management Assistant	Operating	1.00	81,785
	AIRADMIN	9991M	One Day Adjustment - Misc	opolaling	0.00	2,919
	AIRADMIN	9993M	Attrition Savings - Miscellaneous		(1.06)	(102,923)
	AIRADMIN	INCTM	Incentive Pay - Misc		0.00	(102,020)
	AIRADMIN	PREMM	Premium Pay - Miscellaneous		0.00	1,900
	AIRADMIN	STEPM	Step Adjustments, Miscellaneous		0.00	(10,693)
	AIRADMIN Total	0.2			7.48	764,055
	AIRECP	0931	Manager III	Operating	1.00	121,485
	AIRECP	1203	Personnel Technician	Operating	0.00	0
	AIRECP	1426	Senior Clerk Typist	Operating	1.00	54,708
	AIRECP	9704	Employment & Training Specialist III	Operating	1.00	74,187
	AIRECP	9706	Employment & Training Specialist V	Operating	2.00	180,314
	AIRECP	9910	Public Service Trainee	Operating	2.00	142,486
	AIRECP	9991M	One Day Adjustment - Misc	operating	0.00	1,646
	AIRECP	9993M	Attrition Savings - Miscellaneous		0.00	277
	AIRECP	PREMM	Premium Pay - Miscellaneous		0.00	3,000
	AIRECP	STEPM	Step Adjustments, Miscellaneous		0.00	(2,376)
	AIRECP	TEMPM	Temporary - Miscellaneous		4.70	345,213
	AIRECP Total		remporary - miscenarieous		11.71	920,940
	AIRITT	0932	Manager IV	Operating	1.00	130,306
	AIRITT	0932	Manager VI	Operating	5.00	754,145
	AIRITT	0941	Manager VI	Project	2.00	0
	AIRITT	0942	Manager VII	Operating	0.00	0
	AIRITT	0942	Deputy Director IV	Operating	0.00	132,192
	AIRITT	1021	IS Administrator I	Operating	0.00	132,132
	AIRITT	1021	IS Administrator II	Operating	8.00	626,426
	AIRITT	1022	IS Administrator II	Project	1.00	020,420
	AIRITT	1022	IS Administrator III	Operating	3.00	285,503
	AIRITT	1023	IS Engineer-Journey	Operating	7.00	749,537
	AIRITT	1043	IS Engineer-Senior	Operating	13.00	1,542,429
	AIRITT	1043	IS Engineer-Senior	Project	1.00	1,042,420
	AIRITT	1043	IS Engineer-Principal	Operating	4.00	510,502
	AIRITT	1044	IS Engineer-Principal	Project	1.00	0
	AIRITT	1051	IS Business Analyst-Assistant	Operating	1.00	74,619
	AIRITT	1051	IS Business Analyst	Operating	3.00	259,194
	AIRITT	1052	IS Business Analyst-Senior	Operating	3.00	299,903
	AIRITT	1055	IS Business Analyst-Principal	Operating	7.00	810,379
	AIRITT	1054	IS Business Analyst-Principal	Project	1.00	010,079
	AIRITT	1070	IS Project Director	Operating	7.00	893,378
	AIRITT	1070	IS Project Director	Project	1.00	033,370
	AIRITT	1203	Personnel Technician	Operating	0.00	0
	AIRITT	1205	Secretary II	Operating	1.00	60,317
	AIRITT	1440	Executive Secretary I	Operating	1.00	65,677
	AIRITT	7308	Cable Splicer	Operating	1.00	93,687
13171	AIRITT	7308 9991M		Operating	0.00	
		333 I M	One Day Adjustment - Misc		0.00	26,727
BG1			Attrition Sovinge Missellanseus		(2 11)	(220 020)
BG1 BG1	AIRITT	9993M	Attrition Savings - Miscellaneous		(3.41)	(330,822)
BG1 BG1 BG1	AIRITT AIRITT	9993M 9994M	MCCP Offset - Misc		0.00	(123)
BG1 BG1 BG1 BG1	AIRITT	9993M	-			. ,

		Budgeted	I			
Prog	Index	Class	Job Class Title	Funding	FTE	Salary
BG1	AIRITT	PREMM	Premium Pay - Miscellaneous	· •	0.00	121,888
BG1	AIRITT	STEPM	Step Adjustments, Miscellaneous		0.00	(8,559)
BG1	AIRITT	TEMPM	Temporary - Miscellaneous		0.00	0
BG1	AIRITT Total				69.36	7,155,185
BG1	AIRMAILREPRO	0923	Manager II	Operating	1.00	112,564
BG1	AIRMAILREPRO	1446	Secretary II	Operating	1.00	60,317
BG1	AIRMAILREPRO	1760	Offset Machine Operator	Operating	2.00	111,018
BG1	AIRMAILREPRO	1764	Mail And Reproduction Service Supervisor	Operating	1.00	71,203
BG1	AIRMAILREPRO	5322	Graphic Artist	Operating	1.00	56,725
BG1	AIRMAILREPRO	5330	Graphics Supervisor	Operating	1.00	77,966
BG1	AIRMAILREPRO	9991M	One Day Adjustment - Misc		0.00	1,562
BG1	AIRMAILREPRO	9993M	Attrition Savings - Miscellaneous		(0.72)	(70,230)
BG1	AIRMAILREPRO	OVERM	Overtime - Miscellaneous		0.00	2,000
BG1	AIRMAILREPRO	PREMM	Premium Pay - Miscellaneous		0.00	3,100
BG1	AIRMAILREPRO	STEPM	Step Adjustments, Miscellaneous		0.00	(13,664)
BG1	AIRMAILREPRO	TEMPM	Temporary - Miscellaneous		0.00	0
BG1	AIRMAILREPRO T	otal			6.28	412,561
BG1	AIRPERSONNEL	0922	Manager I	Operating	0.50	52,473
BG1	AIRPERSONNEL	0931	Manager III	Operating	3.00	364,455
BG1	AIRPERSONNEL	0941	Manager VI	Operating	1.00	150,829
BG1	AIRPERSONNEL	1203	Personnel Technician	Operating	0.00	0
BG1	AIRPERSONNEL	1204	Senior Personnel Clerk	Operating	5.00	308,906
BG1	AIRPERSONNEL	1218	Payroll Supervisor	Operating	0.50	43,186
BG1	AIRPERSONNEL	1220	Payroll Clerk	Operating	4.00	245,467
BG1	AIRPERSONNEL	1224	Principal Payroll And Personnel Clerk	Operating	2.00	148,374
BG1	AIRPERSONNEL	1241	Personnel Analyst	Operating	8.00	651,126
BG1	AIRPERSONNEL	1244	Senior Personnel Analyst	Operating	8.00	761,342
BG1	AIRPERSONNEL	1424	Clerk Typist	Operating	1.00	49,873
BG1	AIRPERSONNEL	1426	Senior Clerk Typist	Operating	1.00	54,708
BG1	AIRPERSONNEL	1446	Secretary II	Operating	1.00	60,317
BG1	AIRPERSONNEL	1450	Executive Secretary I	Operating	1.00	65,677
BG1	AIRPERSONNEL	9991M	One Day Adjustment - Misc		0.00	10,065
BG1	AIRPERSONNEL	9993M	Attrition Savings - Miscellaneous		(2.88)	(279,372)
BG1	AIRPERSONNEL	INCTM	Incentive Pay - Misc		0.00	0
BG1	AIRPERSONNEL	OVERM	Overtime - Miscellaneous		0.00	10,570
BG1	AIRPERSONNEL	PREMM	Premium Pay - Miscellaneous		0.00	15,000
BG1	AIRPERSONNEL	STEPM	Step Adjustments, Miscellaneous		0.00	(60,965)
BG1	AIRPERSONNEL	TEMPM	Temporary - Miscellaneous		0.07	5,000
BG1	AIRPERSONNEL	Fotal		0	33.19	2,657,031
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	54,708
BG1	AIRSAFETY	5177	Safety Officer	Operating	1.00	116,754
BG1	AIRSAFETY	6130	Safety Analyst	Operating	1.00	105,909
BG1	AIRSAFETY	6138	Industrial Hygienist	Operating	1.00	105,909
BG1	AIRSAFETY	8139	Industrial Injury Investigator	Operating	1.00	68,302
BG1	AIRSAFETY	9991M	One Day Adjustment - Misc	-	0.00	2,236
BG1	AIRSAFETY	9993M	Attrition Savings - Miscellaneous		0.00	0
BG1	AIRSAFETY	INCTM	Incentive Pay - Misc		0.00	2,028
BG1	AIRSAFETY	PREMM	Premium Pay - Miscellaneous		0.00	2,340
BG1	AIRSAFETY	STEPM	Step Adjustments, Miscellaneous		0.00	0
BG1	AIRSAFETY Total				6.00	588,492
			ADMINISTRATION DIVISION TOT	AL	134.02	12,498,264
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Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG2	AIRACCTNG	0931	Manager III	Operating	2.00	242,970
BG2	AIRACCTNG	0932	Manager IV	Operating	0.00	0
BG2	AIRACCTNG	0941	Manager VI	Operating	1.00	150,829
BG2	AIRACCTNG	1424	Clerk Typist	Operating	1.00	49,873
BG2	AIRACCTNG	1450	Executive Secretary I	Operating	1.00	65,677
BG2	AIRACCTNG	1630	Account Clerk	Operating	0.00	0
BG2	AIRACCTNG	1632	Senior Account Clerk	Operating	6.00	357,424
BG2	AIRACCTNG	1634	Principal Account Clerk	Operating	1.00	67,280
BG2	AIRACCTNG	1652	Accountant II	Operating	3.00	217,397
BG2	AIRACCTNG	1654	Accountant III	Operating	4.00	350,574
BG2	AIRACCTNG	1657	Accountant IV	Operating	4.00	405,786
BG2	AIRACCTNG	1802	Research Assistant	Operating	3.00	192,223
BG2	AIRACCTNG	1822	Administrative Analyst	Operating	2.00	155,061
BG2	AIRACCTNG	1824	Principal Administrative Analyst	Operating	1.00	105,520
BG2	AIRACCTNG	4310	Commercial Division Assistant Supervisor	Operating	1.00	77,181
BG2	AIRACCTNG	9991M	One Day Adjustment - Misc		0.00	8,317
BG2	AIRACCTNG	9993M	Attrition Savings - Miscellaneous		(2.58)	(241,970)
BG2	AIRACCTNG	OVERM	Overtime - Miscellaneous		0.00	4,195
BG2	AIRACCTNG	PREMM	Premium Pay - Miscellaneous		0.00	9,320
BG2	AIRACCTNG	STEPM	Step Adjustments, Miscellaneous		0.00	(34,194)
BG2	AIRACCTNG Total				27.42	2,183,463
BG2	AIRCONCESS	0941	Manager VI	Operating	1.00	150,829
BG2	AIRCONCESS	1446	Secretary II	Operating	2.00	120,633
BG2	AIRCONCESS	1450	Executive Secretary I	Operating	1.00	65,677
BG2	AIRCONCESS	1802	Research Assistant	Operating	0.00	0
BG2	AIRCONCESS	1822	Administrative Analyst	Operating	1.00	77,530
BG2	AIRCONCESS	1823	Senior Administrative Analyst	Operating	1.00	91,146
BG2	AIRCONCESS	9206	Airport Property Specialist I	Operating	7.00	658,546
BG2	AIRCONCESS	9255	Airport Economic Planner	Operating	3.00	335,552
BG2	AIRCONCESS	9991M	One Day Adjustment - Misc	operating	0.00	5,440
BG2	AIRCONCESS	9993M	Attrition Savings - Miscellaneous		(0.50)	(46,273)
BG2	AIRCONCESS	INCTM	Incentive Pay - Misc		0.00	(40,279)
BG2		PREMM	Premium Pay - Miscellaneous		0.00	2,877
BG2	AIRCONCESS	STEPM	Step Adjustments, Miscellaneous		0.00	(39,128)
BG2	AIRCONCESS	TEMPM	Temporary - Miscellaneous		0.00	67,153
_	AIRCONCESS Tota		remporary - Miscellaneous		16.41	1,489,982
BG2	AIRDEPBUS	0932	Manager IV	Operating	1.00	130,302
BG2 BG2	AIRDEPBUS	0955	Deputy Director V	Operating	1.00	183,004
BG2	AIRDEPBUS	1452	Executive Secretary II	Operating	1.00	72,803
BG2 BG2		9991M	One Day Adjustment - Misc	Operating	0.00	1,525
BG2 BG2	AIRDEPBUS	9993M	Attrition Savings - Miscellaneous		0.00	1,525
BG2 BG2	AIRDEPBUS		MCCP Offset - Misc		0.00	
BG2	AIRDEPBUS Total	9994M	MCCP Offset - Misc		3.00	10,556 398,194
	AIRFINANCIAL		Managar II	Operating		
		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
		0941	Manager VI	Operating	3.00	452,487
BG2		0942	Manager VII	Operating	1.00	161,529
BG2		1426	Senior Clerk Typist	Operating	1.00	54,708
BG2	AIRFINANCIAL	1446	Secretary II	Operating	0.00	0
BG2	AIRFINANCIAL	1450	Executive Secretary I	Operating	1.00	65,677
BG2	AIRFINANCIAL	1452	Executive Secretary II	Operating	1.00	72,803
BG2	AIRFINANCIAL	1686	Auditor III	Operating	1.00	103,937
		1802	Research Assistant	Operating	1.00	64,074
BG2	AIRFINANCIAL	1822	Administrative Analyst	Operating	1.00	77,531

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Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG2	AIRFINANCIAL	1823	Senior Administrative Analyst	Operating	7.00	638,023
BG2	AIRFINANCIAL	1824	Principal Administrative Analyst	Operating	1.00	105,520
BG2		9255	Airport Economic Planner	Operating	5.00	559,253
BG2		9991M	One Day Adjustment - Misc	oporating	0.00	10,622
BG2	AIRFINANCIAL	9993M	Attrition Savings - Miscellaneous		(0.85)	(79,774)
BG2	AIRFINANCIAL	9994M	MCCP Offset - Misc		0.00	18,760
BG2	AIRFINANCIAL	PREMM	Premium Pay - Miscellaneous		0.00	6,749
BG2	AIRFINANCIAL	STEPM	Step Adjustments, Miscellaneous		0.00	(18,824)
BG2	AIRFINANCIAL To				26.15	2,778,915
BG2	AIROUTREACH	0933	Manager V	Operating	1.00	140,630
BG2	AIROUTREACH	1446	Secretary II	Operating	1.00	60,317
BG2	AIROUTREACH	1823	Senior Administrative Analyst	Operating	1.00	91,146
BG2	AIROUTREACH	9991M	One Day Adjustment - Misc	oporating	0.00	1,095
BG2	AIROUTREACH	9993M	Attrition Savings - Miscellaneous		0.00	0
BG2	AIROUTREACH	PREMM	Premium Pay - Miscellaneous		0.00	1,397
BG2	AIROUTREACH	STEPM	Step Adjustments, Miscellaneous		0.00	(7,310)
-	AIROUTREACH To				3.00	287,275
	AIRPARKMGT	0932	Manager IV	Operating	1.00	130,306
BG2		1408	Principal Clerk	Operating	1.00	65,677
BG2	AIRPARKMGT	1823	Senior Administrative Analyst	Operating	1.00	91,146
BG2	AIRPARKMGT	9991M	One Day Adjustment - Misc	oporating	0.00	1,104
BG2	AIRPARKMGT	9993M	Attrition Savings - Miscellaneous		0.00	0
BG2	AIRPARKMGT	PREMM	Premium Pay - Miscellaneous		0.00	0
BG2	AIRPARKMGT	TEMPM	Temporary - Miscellaneous		0.00	0
BG2	AIRPARKMGT Tota				3.00	288,233
BG2	AIRPROPERTY	0941	Manager VI	Operating	1.00	150,829
BG2	AIRPROPERTY	1053	IS Business Analyst-Senior	Operating	1.00	99,968
BG2	AIRPROPERTY	1446	Secretary II	Operating	1.00	60,317
BG2	AIRPROPERTY	1450	Executive Secretary I	Operating	1.00	65,677
BG2	AIRPROPERTY	1823	Senior Administrative Analyst	Operating	1.00	91,146
BG2	AIRPROPERTY	5266	Architectural Associate II	Operating	1.00	104,508
BG2	AIRPROPERTY	9206	Airport Property Specialist I	Operating	4.00	376,312
BG2		9255	Airport Economic Planner	Operating	3.00	335,552
BG2		9991M	One Day Adjustment - Misc	operating	0.00	4,902
BG2	AIRPROPERTY	9993M	Attrition Savings - Miscellaneous		0.00	1,069
	AIRPROPERTY	9994M	MCCP Offset - Misc		0.00	15,876
	AIRPROPERTY	PREMM	Premium Pay - Miscellaneous		0.00	9,074
BG2	AIRPROPERTY	STEPM	Step Adjustments, Miscellaneous		0.00	(26,334)
BG2	AIRPROPERTY	TEMPM	Temporary - Miscellaneous		0.00	(_0,001)
BG2	AIRPROPERTY To				13.01	1,288,896
		tu.				
			BUSINESS & FINANCE DIVISION T		91.99	8,714,958
BG3	AIRCOMBUREAU	0933	Manager V	Operating	1.00	140,630
BG3	AIRCOMBUREAU	1452	Executive Secretary II	Operating	1.00	72,803
BG3	AIRCOMBUREAU	1452	Junior Management Assistant	Operating	1.00	62,831
BG3	AIRCOMBUREAU	9991M	One Day Adjustment - Misc	operating	0.00	1,093
BG3	AIRCOMBUREAU	9993M	Attrition Savings - Miscellaneous		0.00	584
BG3	AIRCOMBUREAU	9994M	MCCP Offset - Misc		0.00	7,422
BG3	AIRCOMBUREAU	INCTM	Incentive Pay - Misc		0.00	0
BG3	AIRCOMBUREAU		moonave r ay - mise		3.00	285,363
BG3	AIRCOMBOREAU	0923	Manager II	Operating	1.00	112,564
BG3	AIRCOMMKTG	1310	Public Relations Assistant	Operating	1.00	54,017
BG3	AIRCOMMKTG	1446	Secretary II	Operating	0.00	0
BG3	AIRCOMMKTG	9254	Assistant To The Director, Public Affair	Operating	1.00	87,530
000		3234	Assistant TO THE DIRECTOL, FUDILE AII dil	Operating	1.00	07,000
BG3	AIRCOMMKTG	9991M	One Day Adjustment - Misc		0.00	1,013

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG3	AIRCOMMKTG	9994M	MCCP Offset - Misc	1 1	0.00	9,090
BG3	AIRCOMMKTG	INCTM	Incentive Pay - Misc		0.00	0
BG3	AIRCOMMKTG	PREMM	Premium Pay - Miscellaneous		0.00	1,200
BG3	AIRCOMMKTG To	tal	,		3.00	265,414
BG3	AIRCUSTSERV	0922	Manager I	Operating	1.00	104,946
BG3	AIRCUSTSERV	1450	Executive Secretary I	Operating	1.00	65,677
BG3	AIRCUSTSERV	1842	Management Assistant	Operating	0.00	0
BG3	AIRCUSTSERV	1844	Senior Management Assistant	Operating	1.00	81,785
BG3	AIRCUSTSERV	9991M	One Day Adjustment - Misc		0.00	972
BG3	AIRCUSTSERV	INCTM	Incentive Pay - Misc		0.00	0
BG3	AIRCUSTSERV	STEPM	Step Adjustments, Miscellaneous		0.00	35
BG3	AIRCUSTSERV To	tal			3.00	253,415
BG3	AIRPAFFAIRS	0922	Manager I	Operating	3.00	314,839
BG3	AIRPAFFAIRS	0933	Manager V	Operating	0.00	0
BG3	AIRPAFFAIRS	0941	Manager VI	Operating	2.00	301,658
BG3	AIRPAFFAIRS	0955	Deputy Director V	Operating	1.00	183,004
BG3	AIRPAFFAIRS	1424	Clerk Typist	Operating	0.50	24,936
BG3	AIRPAFFAIRS	1450	Executive Secretary I	Operating	0.00	0
BG3	AIRPAFFAIRS	1452	Executive Secretary II	Operating	1.00	72,803
BG3	AIRPAFFAIRS	1849	Program Manager, Business and Economic D	Operating	0.00	0
BG3	AIRPAFFAIRS	9251	Public Relations Manager	Operating	1.00	113,115
BG3	AIRPAFFAIRS	9991M	One Day Adjustment - Misc		0.00	3,998
BG3	AIRPAFFAIRS	9993M	Attrition Savings - Miscellaneous		0.00	1
BG3	AIRPAFFAIRS	9994M	MCCP Offset - Misc		0.00	29,202
BG3	AIRPAFFAIRS	INCTM	Incentive Pay - Misc		0.00	0
BG3	AIRPAFFAIRS	PREMM	Premium Pay - Miscellaneous		0.00	2,000
BG3	AIRPAFFAIRS	TEMPM	Temporary - Miscellaneous		0.11	7,870
BG3	AIRPAFFAIRS Tot	al			8.61	4 050 400
662		ai			0.01	1,053,426
863			CATIONS & MARKETING DIVISION TOTA	L	17.61	1,053,426
865			ICATIONS & MARKETING DIVISION TOTA	L =		
BG4	AIRCOO		ICATIONS & MARKETING DIVISION TOTA Manager IV	L =		
		COMMUN		=	17.61	1,857,618
BG4	AIRCOO	COMMUN	Manager IV Deputy Director V Executive Secretary II	- Operating	17.61 1.00 1.00 1.00	1,857,618 130,306
BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO	COMMUN 0932 0955	Manager IV Deputy Director V	Operating Operating	17.61 1.00 1.00	1,857,618 130,306 183,004
BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO	COMMUN 0932 0955 1452	Manager IV Deputy Director V Executive Secretary II	Operating Operating	17.61 1.00 1.00 1.00	1,857,618 130,306 183,004 72,803
BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO	COMMUN 0932 0955 1452 9991M 9993M 9994M	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc	Operating Operating	17.61 1.00 1.00 0.00 (0.42) 0.00	1,857,618 130,306 183,004 72,803 1,478
BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO	0932 0955 1452 9991M 9993M	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00	1,857,618 130,306 183,004 72,803 1,478 (31,959)
BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO	COMMUN 0932 0955 1452 9991M 9993M 9994M	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc	Operating Operating	17.61 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 0.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc	Operating Operating	17.61 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 0.00 1.78	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Premium Pay - Miscellaneous Temporary - Miscellaneous	Operating Operating Operating	17.61 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO Total AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Manager I	Operating Operating Operating	17.61 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO Total AIREXHIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous	Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCON AI	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager II Manager VI	Operating Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCON AIRCON AIRCON AIRCON AIRCON AIRCON AIRCAN AI	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Premium Pay - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager VI Secretary I	Operating Operating Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AI	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Premium Pay - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager VI Secretary I Executive Secretary II	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCON AIRCAN AI	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager VI Secretary I Executive Secretary II Management Assistant	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO Total AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Premium Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager II Manager VI Secretary I Executive Secretary II Management Assistant Museum Preparator	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 5.77	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCAN AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Premium Pay - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager II Manager VI Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 5.77 2.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO Total AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager II Manager II Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II	Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIRCOO AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542 3544	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager II Manager II Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II Curator III	Operating Operating	17.61 1.00 1.00 1.00 0.00 (0.42) 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 4.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417 296,296
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCON AIRCANIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542 3544 3546	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager II Manager II Manager VI Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II Curator III Curator IV	Operating Operating	17.61 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.78 4.36 1.00 3.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417 296,296 277,352
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCON AIRCAHIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542 3544 3546 3554	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager II Manager VI Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II Curator IV Associate Museum Registrar	Operating Operating	17.61 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.78 4.36 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 1.00 1.00 1.00 1.00 3.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417 296,296 277,352 52,470
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCANIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542 3544 3554 3554 3556	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager II Manager II Manager VI Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II Curator III Curator IV Associate Museum Registrar Museum Registrar	Operating Operating	17.61 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 2.00 4.00 3.00 1.00 2.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417 296,296 277,352 52,470 122,070
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCANIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542 3542 3544 3556 3558	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Premium Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager I Manager II Manager II Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II Curator IV Associate Museum Registrar Museum Registrar	Operating Operating	17.61 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 5.77 2.00 4.00 3.00 1.00 2.00 1.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417 296,296 277,352 52,470 122,070 73,496
BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4 BG4	AIRCOO AIRCANIBIT AIREXHIBIT	COMMUN 0932 0955 1452 9991M 9993M 9994M INCTM PREMM TEMPM 0922 0923 0941 1444 1452 1842 3520 3522 3542 3544 3554 3554 3556	Manager IV Deputy Director V Executive Secretary II One Day Adjustment - Misc Attrition Savings - Miscellaneous MCCP Offset - Misc Incentive Pay - Misc Incentive Pay - Miscellaneous Temporary - Miscellaneous Temporary - Miscellaneous Manager I Manager II Manager II Manager VI Secretary I Executive Secretary II Management Assistant Museum Preparator Senior Museum Preparator Curator II Curator III Curator IV Associate Museum Registrar Museum Registrar	Operating Operating	17.61 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.78 4.36 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 2.00 4.00 3.00 1.00 2.00	1,857,618 130,306 183,004 72,803 1,478 (31,959) 29,944 207,926 0 130,766 724,268 104,946 112,564 150,829 52,111 72,803 71,341 295,417 111,792 140,417 296,296 277,352 52,470 122,070

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Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG4	AIREXHIBIT	3632	Librarian II	Operating	1.00	83,029
BG4	AIREXHIBIT	9991M	One Day Adjustment - Misc		0.00	7,669
BG4	AIREXHIBIT	9993M	Attrition Savings - Miscellaneous		0.02	1,964
BG4	AIREXHIBIT	INCTM	Incentive Pay - Misc		0.00	5,627
BG4	AIREXHIBIT	OVERM	Overtime - Miscellaneous		0.00	600
BG4	AIREXHIBIT	PREMM	Premium Pay - Miscellaneous		0.00	11,314
BG4	AIREXHIBIT	STEPM	Step Adjustments, Miscellaneous		0.00	(80,445)
BG4	AIREXHIBIT	TEMPM	Temporary - Miscellaneous		1.69	123,929
BG4	AIREXHIBIT Total				30.48	2,142,299
		CHI	EF OPERATING OFFICER DIVISION TOT	AL =	34.84	2,866,567
BG5	AIRCITYATTNY	1458	Legal Secretary I	Operating	1.00	69,987
BG5	AIRCITYATTNY	8151	Claims Investigator, City Attorney's Off	Operating	1.00	93,870
BG5	AIRCITYATTNY	9991M	One Day Adjustment - Misc	oporating	0.00	630
BG5	AIRCITYATTNY	PREMM	Premium Pay - Miscellaneous		0.00	2,000
BG5	AIRCITYATTNY To				2.00	166,487
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	60,317
BG5	AIRDIRECTOR	1452	Executive Secretary II	Operating	1.00	72,803
BG5	AIRDIRECTOR	9991M	One Day Adjustment - Misc	- p - t - t - t - g	0.00	3,485
BG5	AIRDIRECTOR	9993M	Attrition Savings - Miscellaneous		0.00	1
BG5	AIRDIRECTOR	9994M	MCCP Offset - Misc		0.00	20,196
BG5	AIRDIRECTOR	PREMM	Premium Pay - Miscellaneous		0.00	1,300
BG5	AIRDIRECTOR	TEMPM	Temporary - Miscellaneous		1.75	128,318
BG5	AIRDIRECTOR To				8.75	1,039,361
BG5	AIREEO	0922	Manager I	Operating	1.00	104,947
BG5	AIREEO	0931	Manager III	Operating	1.00	121,485
BG5	AIREEO	0933	Manager V	Operating	1.00	140,630
BG5	AIREEO	1032	IS Trainer-Journey	Operating	1.00	78,303
BG5	AIREEO	1232	Training Officer	Operating	0.77	63,310
BG5	AIREEO	1844	Senior Management Assistant	Operating	1.00	81,785
BG5	AIREEO	9991M	One Day Adjustment - Misc		0.00	2,180
BG5	AIREEO	9993M	Attrition Savings - Miscellaneous		(0.25)	(25,788)
BG5	AIREEO	9994M	MCCP Offset - Misc		0.00	10,507
BG5	AIREEO	STEPM	Step Adjustments, Miscellaneous		0.00	(7,828)
BG5	AIREEO	TEMPM	Temporary - Miscellaneous		0.41	30,000
BG5	AIREEO Total				5.93	599,531
BG5	AIRSECRETARY	0114	Board/Commission Member, Group V	Operating	0.00	6,143
BG5	AIRSECRETARY	0922	Manager I	Operating	1.00	104,946
BG5	AIRSECRETARY	1404	Clerk	Operating	2.00	95,932
BG5	AIRSECRETARY	1446	Secretary II	Operating	1.00	60,317
BG5	AIRSECRETARY	9991M	One Day Adjustment - Misc		0.00	1,026
BG5	AIRSECRETARY	9994M	MCCP Offset - Misc		0.00	5,475
BG5	AIRSECRETARY	PREMM	Premium Pay - Miscellaneous		0.00	1,330
BG5	AIRSECRETARY 1	otal			4.00	275,169
		AIRPC	ORT DIRECTOR'S OFFICE DIVISION TOT	AL =	20.68	2,080,548
BG6	AIRARCHSVCS	5207	Associate Engineer	Project	1.00	0
BG6	AIRARCHSVCS	5211	Engineer/Architect/Landscape Architect S	Project	3.00	0
BG6	AIRARCHSVCS	5212	Engineer/Architect Principal	Project	1.00	0
BG6	AIRARCHSVCS	5260	Architectural Assistant 1	Project	0.00	0
BG6	AIRARCHSVCS	5260 5261	Architectural Assistant II	Operating	1.00	78,303
200		5201		operating	1.00	10,000

		Budgeted		- T	I	
Prog	Index	Class	Job Class Title	Funding	FTE	Salary
BG6	AIRARCHSVCS	5261	Architectural Assistant II	Project	3.00	0
BG6	AIRARCHSVCS	5265	Architectural Associate I	Operating	1.00	89,771
BG6	AIRARCHSVCS	5265	Architectural Associate I	Project	1.00	0
BG6	AIRARCHSVCS	5266	Architectural Associate II	Operating	1.00	104,508
BG6	AIRARCHSVCS	5266	Architectural Associate II	Project	3.00	0
BG6	AIRARCHSVCS	5268	Architect	Project	2.00	0
BG6	AIRARCHSVCS	6335	Disability Access Coordinator	Project	1.00	0
BG6	AIRARCHSVCS	9991M	One Day Adjustment - Misc		0.00	1,048
BG6	AIRARCHSVCS	TEMPM	Temporary - Miscellaneous		2.57	189,000
BG6	AIRARCHSVCS To	otal			20.57	462,630
BG6	AIRAUTOSHOP	0923	Manager II	Operating	1.00	112,564
BG6	AIRAUTOSHOP	7277	City Shops Assistant Superintendent	Operating	0.00	0
BG6	AIRAUTOSHOP	7306	Automotive Body And Fender Worker	Operating	1.00	72,504
BG6	AIRAUTOSHOP	7313	Automotive Machinist	Operating	9.00	659,455
BG6	AIRAUTOSHOP	7315	Automotive Machinist Assistant Superviso	Operating	3.00	262,085
BG6	AIRAUTOSHOP	7381	Automotive Mechanic	Operating	2.00	145,008
BG6	AIRAUTOSHOP	7410	Automotive Service Worker	Operating	5.00	294,059
BG6	AIRAUTOSHOP	9991M	One Day Adjustment - Misc		0.00	5,670
BG6	AIRAUTOSHOP	9993M	Attrition Savings - Miscellaneous		(1.15)	(71,760)
BG6	AIRAUTOSHOP	HOLIM	Holiday Pay - Miscellaneous		0.00	2,000
BG6	AIRAUTOSHOP	OVERM	Overtime - Miscellaneous		0.00	62,000
BG6	AIRAUTOSHOP	PREMM	Premium Pay - Miscellaneous		0.00	63,000
BG6	AIRAUTOSHOP TO	otal			19.85	1,606,585
BG6	AIRBARTOE	2708	Custodian	Operating	4.00	200,485
BG6	AIRBARTOE	9991M	One Day Adjustment - Misc		0.00	749
BG6	AIRBARTOE	HOLIM	Holiday Pay - Miscellaneous		0.00	11,000
BG6	AIRBARTOE	PREMM	Premium Pay - Miscellaneous		0.00	9,000
BG6	AIRBARTOE	STEPM	Step Adjustments, Miscellaneous		0.00	(5,986)
BG6	AIRBARTOE Total		· ·		4.00	215,248
BG6	AIRCARPENTER	7226	Carpenter Supervisor I	Operating	3.00	286,568
BG6	AIRCARPENTER	7272	Carpenter Supervisor II	Operating	1.00	105,320
BG6	AIRCARPENTER	7344	Carpenter	Operating	14.00	1,085,548
BG6	AIRCARPENTER	7344	Carpenter	Project	1.00	0
BG6	AIRCARPENTER	7378	Tile Setter	Operating	1.00	71,288
BG6	AIRCARPENTER	9991M	One Day Adjustment - Misc		0.00	5,318
BG6	AIRCARPENTER	9993M	Attrition Savings - Miscellaneous		(2.67)	(165,884)
BG6	AIRCARPENTER	OVERM	Overtime - Miscellaneous		0.00	60,000
BG6	AIRCARPENTER	PREMM	Premium Pay - Miscellaneous		0.00	28,000
BG6	AIRCARPENTER T		,		17.33	1,476,158
BG6	AIRCONSTIND	5207	Associate Engineer	Project	2.00	0
BG6	AIRCONSTIND	5212	Engineer/Architect Principal	Operating	1.00	162,418
BG6	AIRCONSTIND	5241	Engineer	Project	1.00	0
BG6	AIRCONSTIND	5305	Materials Testing Technician	Project	3.00	0
BG6	AIRCONSTIND	5310	Survey Assistant I	Project	0.00	0
BG6	AIRCONSTIND	5312	Survey Assistant II	Project	3.00	0
BG6	AIRCONSTIND	5314	Survey Associate	Operating	0.00	0
BG6	AIRCONSTIND	5314	Survey Associate	Project	2.00	0
BG6	AIRCONSTIND	6318	Construction Inspector	Project	6.00	0
BG6	AIRCONSTIND	6319	Senior Contruction Inspector	Project	1.00	0
BG6	AIRCONSTIND	9991M	One Day Adjustment - Misc		0.00	172
BG6	AIRCONSTIND	9993M	Attrition Savings - Miscellaneous		(1.89)	(117,783)
BG6	AIRCONSTIND	INCTM	Incentive Pay - Misc		0.00	2,400
BG6	AIRCONSTIND	OVERM	Overtime - Miscellaneous		0.00	1,000
BG6	AIRCONSTIND	PREMM	Premium Pay - Miscellaneous		0.00	12,000
BG6	AIRCONSTIND	STEPM	Step Adjustments, Miscellaneous		0.00	(1)
500		0.2.14			0.00	(')

Prog	Index	Budgeted	Job Class Title	Funding	FTE	Salary
_		Class		i unung		-
BG6 BG6	AIRCONSTIND Tot AIRCUSTODIAN	0922	Managor	Operation	17.11 1.00	60,206 104,946
BG6 BG6	AIRCUSTODIAN	0922	Manager I	Operating	1.00	130,306
BG6 BG6	AIRCUSTODIAN	0932	Manager IV Manager V	Operating Operating	0.00	130,306
BG0 BG6	AIRCUSTODIAN	1424	Clerk Typist	Operating	0.00	0
BG0 BG6	AIRCUSTODIAN	1424	Senior Clerk Typist	Operating	1.00	54,708
BG6	AIRCUSTODIAN	1444	Secretary I	Operating	1.00	52,111
BG6	AIRCUSTODIAN	1842	Management Assistant	Operating	1.00	71,341
BG6	AIRCUSTODIAN	1920	Inventory Clerk	Operating	1.00	47,828
BG6	AIRCUSTODIAN	2618	Food Service Supervisor	Operating	2.00	112,344
BG6	AIRCUSTODIAN	2619	Senior Food Service Supervisor	Operating	0.00	0
BG6	AIRCUSTODIAN	2706	Housekeeper/Food Service Cleaner	Operating	49.00	2,160,792
BG6	AIRCUSTODIAN	2708	Custodian	Operating	416.00	20,850,412
BG6	AIRCUSTODIAN	2716	Custodial Assistant Supervisor	Operating	18.00	991,703
BG6	AIRCUSTODIAN	2718	Custodial Supervisor	Operating	12.00	729,106
BG6	AIRCUSTODIAN	2719	Janitorial Services Assistant Supervisor	Operating	6.00	395,057
BG6	AIRCUSTODIAN	7268	Window Cleaner Supervisor	Operating	1.00	69,656
BG6	AIRCUSTODIAN	7392	Window Cleaner	Operating	16.00	1,082,662
BG6	AIRCUSTODIAN	9230	Airport Custodial Services Supervisor	Operating	0.00	0
BG6	AIRCUSTODIAN	9991M	One Day Adjustment - Misc		0.00	89,901
BG6	AIRCUSTODIAN	9993M	Attrition Savings - Miscellaneous		(39.13)	(2,436,905)
BG6	AIRCUSTODIAN	HOLIM	Holiday Pay - Miscellaneous		0.00	571,930
BG6	AIRCUSTODIAN	INCTM	Incentive Pay - Misc		0.00	2,000
BG6	AIRCUSTODIAN	OVERM	Overtime - Miscellaneous		0.00	13,000
BG6	AIRCUSTODIAN	PREMM	Premium Pay - Miscellaneous		0.00	1,400,000
BG6	AIRCUSTODIAN	STEPM	Step Adjustments, Miscellaneous		0.00	(1,041,552)
BG6	AIRCUSTODIAN	TEMPM	Temporary - Miscellaneous		0.45	33,115
BG6				One and the se	487.32	25,484,461
BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM	0955	Deputy Director V	Operating	1.00	183,004
BG6 BG6	AIRDEPUTYFOM	1070 1426	IS Project Director Senior Clerk Typist	Operating	1.00 1.00	127,625 54,708
BG6	AIRDEPUTYFOM	1420	Secretary I	Operating Operating	1.00	54,708 52,111
BG6	AIRDEPUTYFOM	1452	Executive Secretary II	Operating	1.00	72,803
BG6	AIRDEPUTYFOM	1824	Principal Administrative Analyst	Operating	1.00	105,520
BG6	AIRDEPUTYFOM	5602	Utility Specialist	Operating	0.00	0
BG6	AIRDEPUTYFOM	9255	Airport Economic Planner	Operating	1.00	111,851
BG6	AIRDEPUTYFOM	9991M	One Day Adjustment - Misc	operating	0.00	2,757
BG6					0.00	_,
	AIRDEPUTYFOM		Attrition Savings - Miscellaneous		0.15	9,158
	AIRDEPUTYFOM AIRDEPUTYFOM	9993M	Attrition Savings - Miscellaneous Incentive Pay - Misc		0.15 0.00	9,158 0
BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM		Incentive Pay - Misc		0.15 0.00 0.00	
BG6	AIRDEPUTYFOM	9993M INCTM PREMM			0.00 0.00	0 10,000
BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM	9993M INCTM PREMM	Incentive Pay - Misc Premium Pay - Miscellaneous	Operating	0.00 0.00 7.15	0 10,000 729,537
BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM	9993M INCTM PREMM Fotal	Incentive Pay - Misc	Operating	0.00 0.00	0 10,000
BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM 1 AIRELECTRIC	9993M INCTM PREMM Total 7238	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I		0.00 0.00 7.15 3.00	0 10,000 729,537 295,125
BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM T AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM Total 7238 7287	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn	Operating	0.00 0.00 7.15 3.00 1.00	0 10,000 729,537 295,125 111,621
BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM Fotal 7238 7287 7308	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer	Operating Operating	0.00 0.00 7.15 3.00 1.00 1.00	0 10,000 729,537 295,125 111,621 93,687
BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM Total 7238 7287 7308 7318	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician	Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 1.00 15.54	0 10,000 729,537 295,125 111,621 93,687 1,498,682
BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM Total 7238 7287 7308 7318 7329	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S	Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 1.00 15.54 1.00	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM 7238 7287 7308 7318 7329 7345	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S Electrician	Operating Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 15.54 1.00 22.85	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328 1,991,115 421,151 1,633,160
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM 7238 7287 7308 7318 7318 7329 7345 7510 9240 9241	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S Electrician Lighting Fixture Maintenance Worker	Operating Operating Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 15.54 1.00 22.85 8.77	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328 1,991,115 421,151
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM 7238 7287 7308 7318 7318 7329 7345 7510 9240 9241 9242	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S Electrician Lighting Fixture Maintenance Worker Airport Electrician Airport Electrician Supervisor Head Airport Electrician	Operating Operating Operating Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 15.54 1.00 22.85 8.77 17.00 2.00 1.00	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328 1,991,115 421,151 1,633,160
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM 7238 7287 7308 7318 7318 7329 7345 7510 9240 9241 9241 9242 9991M	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S Electrician Lighting Fixture Maintenance Worker Airport Electrician Airport Electrician Supervisor	Operating Operating Operating Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 15.54 1.00 22.85 8.77 17.00 2.00 1.00 0.00	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328 1,991,115 421,151 1,633,160 208,656
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM 7238 7287 7308 7318 7318 7329 7345 7510 9240 9241 9242 9991M 9993M	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S Electrician Lighting Fixture Maintenance Worker Airport Electrician Airport Electrician Supervisor Head Airport Electrician One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 15.54 1.00 22.85 8.77 17.00 2.00 1.00 0.00 (8.62)	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328 1,991,115 421,151 1,633,160 208,656 109,537 22,805 (536,513)
BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6 BG6	AIRDEPUTYFOM AIRDEPUTYFOM AIRDEPUTYFOM AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC AIRELECTRIC	9993M INCTM PREMM 7238 7287 7308 7318 7318 7329 7345 7510 9240 9241 9241 9242 9991M	Incentive Pay - Misc Premium Pay - Miscellaneous Electrician Supervisor I Supervising Electronic Maintenance Techn Cable Splicer Electronic Maintenance Technician Electronic Maintenance Technician Asst S Electrician Lighting Fixture Maintenance Worker Airport Electrician Airport Electrician Supervisor Head Airport Electrician One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating	0.00 0.00 7.15 3.00 1.00 15.54 1.00 22.85 8.77 17.00 2.00 1.00 0.00	0 10,000 729,537 295,125 111,621 93,687 1,498,682 104,328 1,991,115 421,151 1,633,160 208,656 109,537 22,805

		Budgeted]
Prog	Index	Class	Job Class Title	Funding	FTE	Salary
BG6	AIRELECTRIC	PREMM	Premium Pay - Miscellaneous		0.00	218,000
BG6	AIRELECTRIC	STEPM	Step Adjustments, Miscellaneous		0.00	(1,078)
BG6	AIRELECTRIC	TEMPM	Temporary - Miscellaneous		0.33	24,417
BG6	AIRELECTRIC Tota				64.87	6,384,713
BG6	AIRENGSVCS	1410	Chief Clerk	Operating	2.00	150,640
BG6	AIRENGSVCS	1444	Secretary I	Operating	1.00	52,111
BG6	AIRENGSVCS	5174	Administrative Engineer	Project	1.00	0
BG6	AIRENGSVCS	5207	Associate Engineer	Operating	3.00	313,524
BG6	AIRENGSVCS	5207	Associate Engineer	Project	20.00	0
BG6	AIRENGSVCS	5211	Engineer/Architect/Landscape Architect S	Project	5.00	0
BG6	AIRENGSVCS	5212	Engineer/Architect Principal	Project	2.00	0
BG6	AIRENGSVCS	5241	Engineer	Project	14.00 4.00	0
BG6	AIRENGSVCS	5362	Engineering Assistant	Project		0 0
BG6 BG6	AIRENGSVCS AIRENGSVCS	5364 5366	Engineering Associate I Engineering Associate II	Project	5.00 6.00	0
BG6	AIRENGSVCS	5602	Utility Specialist	Project Operating	1.00	113,148
BG6	AIRENGSVCS	5602 5602	Utility Specialist	Project	1.00	0
BG6	AIRENGSVCS	6318	Construction Inspector	Project	1.00	0
BG6	AIRENGSVCS	7317	Senior Water Service Inspector	Operating	1.00	105,320
BG6	AIRENGSVCS	7347	Plumber	Operating	1.00	90,115
BG6	AIRENGSVCS	9991M	One Day Adjustment - Misc	opoidaiig	0.00	3,172
BG6	AIRENGSVCS	TEMPM	Temporary - Miscellaneous		6.06	444,740
BG6	AIRENGSVCS Tota				74.06	1,272,770
BG6	AIRENVIND	7317	Senior Water Service Inspector	Operating	0.00	0
BG6	AIRENVIND	9991M	One Day Adjustment - Misc		0.00	0
BG6	AIRENVIND	PREMM	Premium Pay - Miscellaneous		0.00	9,000
BG6	AIRENVIND Total				0.00	9,000
BG6	AIRLANDSCAPE	0922	Manager I	Operating	1.00	104,946
BG6	AIRLANDSCAPE	3417	Gardener	Operating	14.00	819,544
BG6	AIRLANDSCAPE	3422	Park Section Supervisor	Operating	2.00	142,279
BG6	AIRLANDSCAPE	3424	Pest Control Specialist	Operating	2.00	142,279
BG6	AIRLANDSCAPE	5640	Environmental Specialist	Operating	1.00	78,744
BG6	AIRLANDSCAPE	9991M	One Day Adjustment - Misc		0.00	4,499
BG6	AIRLANDSCAPE	9993M	Attrition Savings - Miscellaneous		(0.97)	(60,460)
BG6	AIRLANDSCAPE	OVERM	Overtime - Miscellaneous		0.00	20,000
BG6	AIRLANDSCAPE	PREMM	Premium Pay - Miscellaneous		0.00	30,000
BG6	AIRLANDSCAPE	STEPM	Step Adjustments, Miscellaneous		0.00	(57,492)
BG6	AIRLANDSCAPE T				19.03	1,224,339
BG6	AIRLOCKSMITH	7342	Locksmith	Operating	3.00	232,618
BG6	AIRLOCKSMITH	9991M	One Day Adjustment - Misc		0.00	903
BG6	AIRLOCKSMITH	9993M	Attrition Savings - Miscellaneous		0.03	2,175
BG6	AIRLOCKSMITH	OVERM	Overtime - Miscellaneous		0.00	5,000
BG6	AIRLOCKSMITH	PREMM	Premium Pay - Miscellaneous		0.00	3,500
BG6			Manager	One and the se	3.03	244,196
BG6	AIRMAINSUPER	0922	Manager I	Operating	1.00	104,946
BG6	AIRMAINSUPER	0932	Manager IV	Operating	0.00	0
BG6	AIRMAINSUPER	0933	Manager V	Operating	1.00	140,630
BG6		0941 0942	Manager VI	Operating	0.00	0 161 520
BG6		0942 1424	Manager VII	Operating	1.00	161,529
BG6 BG6		1424 1446	Clerk Typist	Operating	0.00	0 120 633
BG6 BG6		1446 9991M	Secretary II	Operating	2.00 0.00	120,633 2 074
BG6 BG6		9991M 9993M	One Day Adjustment - Misc		0.00	2,074 5
BG6 BG6		9993M 9994M	Attrition Savings - Miscellaneous MCCP Offset - Misc		0.00	5 11,611
BG6 BG6	AIRMAINSUPER AIRMAINSUPER	INCTM	Incentive Pay - Misc		0.00	4,300
500			moonavo i ay imbo		0.00	4,000

Prog	Index	Budgeted	Job Class Title	Funding	FTE	Salary
		Class		. chicking		,
BG6	AIRMAINSUPER	OVERM	Overtime - Miscellaneous		0.00	2,000
BG6	AIRMAINSUPER	PREMM	Premium Pay - Miscellaneous		0.00	10,000
BG6			On another with	Orantina	5.00	557,728
BG6	AIRMECHIND	1444	Secretary I	Operating	1.00	52,110
BG6	AIRMECHIND	7205 7333	Chief Stationary Engineer	Operating	3.00	276,180
BG6 BG6	AIRMECHIND	7333 7334	Apprentice Stationary Engineer Stationary Engineer	Operating Operating	1.00 46.00	68,947 3,338,188
BG6	AIRMECHIND	7335	Senior Stationary Engineer	Operating	40.00 7.00	575,656
BG6	AIRMECHIND	9232	Airport Mechanical Maintenance Superviso	Operating	1.00	114,104
BG6	AIRMECHIND	9292 9991M	One Day Adjustment - Misc	Operating	0.00	16,123
BG6	AIRMECHIND	9993M	Attrition Savings - Miscellaneous		(3.45)	(214,892)
BG6	AIRMECHIND	HOLIM	Holiday Pay - Miscellaneous		0.00	80,000
BG6	AIRMECHIND	OVERM	Overtime - Miscellaneous		0.00	104,000
BG6	AIRMECHIND	PREMM	Premium Pay - Miscellaneous		0.00	420,000
BG6	AIRMECHIND	STEPM	Step Adjustments, Miscellaneous		0.00	(18,415)
BG6	AIRMECHIND Tota				55.55	4,812,001
BG6	AIRMETALSHOP	7247	Sheet Metal Worker Supervisor II	Operating	1.00	110,132
BG6	AIRMETALSHOP	7376	Sheet Metal Worker	Operating	12.77	1,157,105
BG6	AIRMETALSHOP	9345	Sheet Metal Supervisor I	Operating	3.00	303,757
BG6	AIRMETALSHOP	9991M	One Day Adjustment - Misc		0.00	5,680
BG6	AIRMETALSHOP	9993M	Attrition Savings - Miscellaneous		(1.51)	(93,907)
BG6	AIRMETALSHOP	HOLIM	Holiday Pay - Miscellaneous		0.00	0
BG6	AIRMETALSHOP	OVERM	Overtime - Miscellaneous		0.00	21,000
BG6	AIRMETALSHOP	PREMM	Premium Pay - Miscellaneous		0.00	78,000
BG6	AIRMETALSHOP	Fotal			15.26	1,581,767
BG6	AIRPAINTING	7242	Painter Supervisor I	Operating	3.00	256,430
BG6	AIRPAINTING	7278	Painter Supervisor II	Operating	1.00	89,743
BG6	AIRPAINTING	7346	Painter	Operating	26.00	1,853,499
BG6	AIRPAINTING	9991M	One Day Adjustment - Misc		0.00	7,906
BG6	AIRPAINTING	9993M	Attrition Savings - Miscellaneous		(2.31)	(143,882)
BG6	AIRPAINTING	OVERM	Overtime - Miscellaneous		0.00	83,010
BG6	AIRPAINTING	PREMM	Premium Pay - Miscellaneous		0.00	70,000
BG6	AIRPAINTING Tota				27.69	2,216,706
BG6	AIRPAVEMENTS	0923	Manager II	Operating	1.00	112,564
BG6	AIRPAVEMENTS	7108	Heavy Equipment Operations Assistant Sup	Operating	1.00	93,265
BG6	AIRPAVEMENTS	7208	Heavy Equipment Operations Supervisor	Operating	2.00	195,857
BG6	AIRPAVEMENTS	7215	General Laborer Supervisor I	Operating	6.00	376,087
BG6	AIRPAVEMENTS	7220	Asphalt Finisher Supervisor I	Operating	1.00	81,185
BG6	AIRPAVEMENTS	7282	Street Repair Supervisor II	Operating	1.00	88,886
BG6	AIRPAVEMENTS	7328	Operating Engineer, Universal	Operating	4.00	337,640
BG6	AIRPAVEMENTS	7328	Operating Engineer, Universal	Project	1.00	0
BG6	AIRPAVEMENTS	7355	Truck Driver	Operating	17.00	1,244,372
BG6 BG6	AIRPAVEMENTS AIRPAVEMENTS	7404 7502	Asphalt Finisher Asphalt Worker	Operating	3.00	179,114
	AIRPAVEMENTS	7502 7514	General Laborer	Operating	1.00 24.77	57,695 1,401,469
BG6 BG6	AIRPAVEMENTS	7514 7514	General Laborer	Operating Project	1.00	1,401,409
BG6	AIRPAVEMENTS	9991M	One Day Adjustment - Misc	FTOJECI	0.00	14,820
BG6	AIRPAVEMENTS	9993M	Attrition Savings - Miscellaneous		(4.34)	(270,799)
BG6	AIRPAVEMENTS	OVERM	Overtime - Miscellaneous		0.00	136,270
BG6	AIRPAVEMENTS	PREMM	Premium Pay - Miscellaneous		0.00	271,000
BG6	AIRPAVEMENTS	STEPM	Step Adjustments, Miscellaneous		0.00	(44,450)
BG6	AIRPAVEMENTS	TEMPM	Temporary - Miscellaneous		0.69	50,400
BG6	AIRPAVEMENTS 1				60.12	4,325,375
BG6	AIRPLUMBING	7213	Plumber Supervisor I	Operating	4.00	405,009
BG6	AIRPLUMBING	7239	Plumber Supervisor II	Operating	1.00	111,621

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRPLUMBING	7347	Plumber	Operating	20.00	1,802,302
BG6	AIRPLUMBING	9991M	One Day Adjustment - Misc	operating	0.00	8,194
BG6	AIRPLUMBING	9993M	Attrition Savings - Miscellaneous		(3.03)	(188,576)
BG6	AIRPLUMBING	HOLIM	Holiday Pay - Miscellaneous		0.00	1,500
BG6	AIRPLUMBING	OVERM	Overtime - Miscellaneous		0.00	305,655
BG6	AIRPLUMBING	PREMM	Premium Pay - Miscellaneous		0.00	168,000
BG6	AIRPLUMBING	TEMPM	Temporary - Miscellaneous		0.07	5,165
BG6	AIRPLUMBING To				22.04	2,618,870
BG6	AIRPURCHASER	1929	Parts Storekeeper	Operating	1.00	58,990
BG6	AIRPURCHASER	1931	Senior Parts Storekeeper	Operating	1.00	64,074
BG6	AIRPURCHASER	1934	Storekeeper	Operating	1.00	52,470
BG6	AIRPURCHASER	9991M	One Day Adjustment - Misc	operating	0.00	676
BG6	AIRPURCHASER	9993M	Attrition Savings - Miscellaneous		0.00	1
BG6	AIRPURCHASER	OVERM	Overtime - Miscellaneous		0.00	12,500
BG6	AIRPURCHASER	PREMM	Premium Pay - Miscellaneous		0.00	1,659
BG6	AIRPURCHASER	STEPM	Step Adjustments, Miscellaneous		0.00	28
BG6	AIRPURCHASER		olep Adjustments, Miscellaneous		3.00	190,398
BG6	AIRQLTYIND	0931	Manager III	Operating	1.00	121,485
BG0 BG6	AIRQLTYIND	1444	Secretary I	Operating	1.00	52,111
BG0 BG6	AIRQLTYIND	5266	Architectural Associate II	Operating	1.00	104,508
BG0 BG6	AIRQLTYIND	6116	Supervising Wastewater Control Inspector	Operating	0.00	104,508
BG0 BG6	AIRQLTYIND	6235			1.00	100,880
BG6 BG6	AIRQLTYIND	6242	Heating And Ventilating Inspector Plumbing Inspector	Operating Operating	1.00	100,880
BG6 BG6	AIRQLTYIND	6242 6248		, ,	1.00	100,880
BG6 BG6	AIRQLTYIND	6248	Electrical Inspector	Operating Brainet	1.00	100,880
		6331	Electrical Inspector	Project		
BG6			Building Inspector	Operating	1.00	100,881
BG6		6331 0001M	Building Inspector	Project	1.00	0
BG6		9991M	One Day Adjustment - Misc		0.00	2,233
BG6		9993M	Attrition Savings - Miscellaneous		(1.63)	(101,234)
BG6		OVERM	Overtime - Miscellaneous		0.00 0.00	17,000
BG6	AIRQLTYIND AIRQLTYIND Tota	PREMM	Premium Pay - Miscellaneous		7.37	69,000 668,624
BG6 BG6	AIRSCHEDIND	0932	Managar IV	Operating		000,024
			Manager IV	Operating	0.00	
BG6	AIRSCHEDIND	1424 1444	Clerk Typist	Operating	2.00	99,745 0
BG6 BG6	AIRSCHEDIND AIRSCHEDIND	7120	Secretary I Buildings And Crounds Maintenance Superi	Operating	0.00 1.00	105,636
	AIRSCHEDIND	7219	Buildings And Grounds Maintenance Superi	Operating		134,560
BG6 BG6	AIRSCHEDIND	9991M	Maintenance Scheduler	Operating	2.00 0.00	
BG6 BG6	AIRSCHEDIND	9993M	One Day Adjustment - Misc Attrition Savings - Miscellaneous		(0.55)	1,037 (33,898)
BG0 BG6	AIRSCHEDIND	INCTM	Incentive Pay - Misc		0.00	(33,898)
BG0 BG6	AIRSCHEDIND	OVERM	Overtime - Miscellaneous		0.00	6,500
BG0 BG6	AIRSCHEDIND	PREMM	Premium Pay - Miscellaneous		0.00	10,000
BG0 BG6	AIRSCHEDIND	STEPM	Step Adjustments, Miscellaneous		0.00	(36,747)
BG6	AIRSCHEDIND	TEMPM	Temporary - Miscellaneous		0.00	(30,747) 27,495
	AIRSCHEDIND Tot		remporary - miscellaneous		4.82	
BG6 BG6	AIRSIGNSHOP		Supervisor, Traffic And Street Signs	Operating		314,328
BG6 BG6	AIRSIGNSHOP	5303 7457	Sign Worker	Operating Operating	1.00 5.00	86,813 302,523
	AIRSIGNSHOP	9991M	0	Operating	0.00	
BG6 BG6	AIRSIGNSHOP	9993M	One Day Adjustment - Misc		0.00	1,487
BG6 BG6	AIRSIGNSHOP	OVERM	Attrition Savings - Miscellaneous Overtime - Miscellaneous		0.00	1 18,000
BG6 BG6		PREMM			0.00	
BG6 BG6	AIRSIGNSHOP	STEPM	Premium Pay - Miscellaneous		0.00	3,000
	AIRSIGNSHOP		Step Adjustments, Miscellaneous			(2,696)
BG6	AIRSIGNSHOP To			Orest	6.00	409,128
BG6	AIRSTEAMFITR	7248	Steamfitter Supervisor II	Operating	1.00	111,621
BG6	AIRSTEAMFITR	7348	Steamfitter	Operating	8.00	720,921

		Budgeted		- <u> </u>		
Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG6	AIRSTEAMFITR	7349	Steamfitter Supervisor I	Operating	1.00	101,252
BG6	AIRSTEAMFITR	7360	Pipe Welder	Operating	2.00	180,230
BG6	AIRSTEAMFITR	9991M	One Day Adjustment - Misc		0.00	3,916
BG6	AIRSTEAMFITR	9993M	Attrition Savings - Miscellaneous		(1.53)	(95,713)
BG6	AIRSTEAMFITR	OVERM	Overtime - Miscellaneous		0.00	38,000
BG6	AIRSTEAMFITR	PREMM	Premium Pay - Miscellaneous		0.00	40,000
BG6	AIRSTEAMFITR T				10.47	1,100,227
BG6	AIRTECHSVCS	0932	Manager IV	Operating	1.00	130,306
BG6	AIRTECHSVCS	1033	IS Trainer-Senior	Operating	1.00	95,168
BG6	AIRTECHSVCS	1043	IS Engineer-Senior	Operating	1.00	118,648
BG6	AIRTECHSVCS	1053	IS Business Analyst-Senior	Operating	1.00	99,968
BG6	AIRTECHSVCS	1410	Chief Clerk	Operating	0.00	0
BG6	AIRTECHSVCS	1424	Clerk Typist	Operating	1.00	49,873
BG6	AIRTECHSVCS	1822	Administrative Analyst	Operating	1.00	77,530
BG6	AIRTECHSVCS	5207	Associate Engineer	Project	2.00	0
BG6	AIRTECHSVCS AIRTECHSVCS	5312	Survey Assistant II	Project	1.00	0
BG6	AIRTECHSVCS	5314 0001M	Survey Associate One Day Adjustment - Misc	Operating	1.00	87,151
BG6 BG6	AIRTECHSVCS	9991M 9993M			0.00 0.00	2,546 46
BG6	AIRTECHSVCS	PREMM	Attrition Savings - Miscellaneous Premium Pay - Miscellaneous		0.00	21,000
BG6	AIRTECHSVCS	STEPM	Step Adjustments, Miscellaneous		0.00	2,738
BG6	AIRTECHSVCS To		Step Aujustinents, Miscellaneous		10.00	684,974
BG6	AIRWATERIND	2481	Water Quality Technician I/II	Operating	1.00	73,867
BG6	AIRWATERIND	2483	Biologist I/II	Operating	0.00	10,007
BG6	AIRWATERIND	2486	Chemist I/II	Operating	3.00	262,931
BG6	AIRWATERIND	2488	Supervising Chemist	Operating	1.00	106,532
BG6	AIRWATERIND	5130	Sewage Treatment Plant Superintendent	Operating	2.00	245,184
BG6	AIRWATERIND	6116	Supervising Wastewater Control Inspector	Operating	1.00	103,937
BG6	AIRWATERIND	7215	General Laborer Supervisor I	Operating	1.00	62,681
BG6	AIRWATERIND	7252	Chief Stationary Engineer, Sewage Plant	Operating	2.00	202,933
BG6	AIRWATERIND	7336	Electronic Instrumentation Tech Wtr Poll	Operating	1.00	97,996
BG6	AIRWATERIND	7372	Stationary Engineer, Sewage Plant	Operating	16.00	1,279,929
BG6	AIRWATERIND	7372	Stationary Engineer, Sewage Plant	Project	2.00	0
BG6	AIRWATERIND	7373	Senior Stationary Engineer, Sewage Plant	Operating	3.00	271,724
BG6	AIRWATERIND	7375	Apprentice Stationary Engineer, Sewage P	Operating	2.00	152,018
BG6	AIRWATERIND	7514	General Laborer	Operating	2.00	113,159
BG6	AIRWATERIND	9991M	One Day Adjustment - Misc		0.00	9,649
BG6	AIRWATERIND	9993M	Attrition Savings - Miscellaneous		(6.82)	(424,301)
BG6	AIRWATERIND	HOLIM	Holiday Pay - Miscellaneous		0.00	44,600
BG6	AIRWATERIND	OVERM	Overtime - Miscellaneous		0.00	73,520
BG6	AIRWATERIND	PREMM	Premium Pay - Miscellaneous		0.00	200,000
BG6	AIRWATERIND	STEPM	Step Adjustments, Miscellaneous		0.00	(39,807)
BG6	AIRWATERIND	TEMPM	Temporary - Miscellaneous		1.41	103,300
BG6	AIRWATERIND To	otal			31.59	2,939,852
		FA	ACILITIES MAINTENANCE DIVISION TOT	AL =	993.23	61,589,821
BG7	AIRAVSEC	0923	Manager II	Operating	1.00	112,564
BG7 BG7	AIRAVSEC	0923	Manager V	Operating	1.00	140,630
BG7 BG7	AIRAVSEC	1053	IS Business Analyst-Senior	Operating	1.00	99,968
BG7	AIRAVSEC	1446	Secretary II	Operating	1.00	60,317
BG7 BG7	AIRAVSEC	9212	Airport Safety Officer	Operating	6.00	482,423
BG7 BG7	AIRAVSEC	9212 9220	Airport Operations Supervisor	Operating	3.00	482,423 283,320
190	AIRAVSEC	9220 9247	Airport Operations Supervisor Airport Emergency Planning Coordinator	Operating	3.00 1.00	283,320 86,353
BC7				Operating	1.00	00.000
BG7 BG7						
BG7 BG7 BG7	AIRAVSEC	9991M 9993M	One Day Adjustment - Misc Attrition Savings - Miscellaneous		0.00 (2.18)	4,081 (180,322)

		Budgeted	1			1
Prog	Index	Class	Job Class Title	Funding	FTE	Salary
BG7	AIRAVSEC	HOLIM	Holiday Pay - Miscellaneous	· ·	0.00	16,000
BG7	AIRAVSEC	OVERM	Overtime - Miscellaneous		0.00	15,000
BG7	AIRAVSEC	PREMM	Premium Pay - Miscellaneous		0.00	13,000
BG7	AIRAVSEC	STEPM	Step Adjustments, Miscellaneous		0.00	(23,692)
BG7	AIRAVSEC	TEMPM	Temporary - Miscellaneous		0.14	10,000
BG7	AIRAVSEC Total				11.96	1,119,642
BG7	AIRCONTROL	0922	Manager I	Operating	1.00	104,946
BG7	AIRCONTROL	1929	Parts Storekeeper	Operating	1.00	58,990
BG7	AIRCONTROL	9247	Airport Emergency Planning Coordinator	Operating	2.00	172,705
BG7	AIRCONTROL	9991M	One Day Adjustment - Misc		0.00	1,295
BG7	AIRCONTROL	9993M	Attrition Savings - Miscellaneous		0.00	2
BG7	AIRCONTROL	OVERM	Overtime - Miscellaneous		0.00	1,900
BG7	AIRCONTROL	TEMPM	Temporary - Miscellaneous		0.00	0
BG7	AIRCONTROL Tot	al			4.00	339,838
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	65,677
BG7	AIRDEPUTYOPN	1452	Executive Secretary II	Operating	1.00	72,803
BG7	AIRDEPUTYOPN	1824	Principal Administrative Analyst	Operating	1.00	105,520
BG7	AIRDEPUTYOPN	9991M	One Day Adjustment - Misc		0.00	2,902
BG7	AIRDEPUTYOPN	9993M	Attrition Savings - Miscellaneous		0.05	4,281
BG7	AIRDEPUTYOPN	INCTM	Incentive Pay - Misc		0.00	3,500
BG7	AIRDEPUTYOPN	OVERM	Overtime - Miscellaneous		0.00	1,000
BG7	AIRDEPUTYOPN	PREMM	Premium Pay - Miscellaneous		0.00	1,500
BG7	AIRDEPUTYOPN	TEMPM	Temporary - Miscellaneous		0.00	0
BG7	AIRDEPUTYOPN 1	Fotal			6.05	763,245
BG7	AIRDISPATCH	0923	Manager II	Operating	1.00	112,564
BG7	AIRDISPATCH	1450	Executive Secretary I	Operating	1.00	65,677
BG7	AIRDISPATCH	1706	Telephone Operator	Operating	4.00	190,427
BG7	AIRDISPATCH	7362	Communications Systems Technician	Operating	2.00	199,932
BG7	AIRDISPATCH	7368	Senior Communications Systems Technician	Operating	1.00	115,715
BG7	AIRDISPATCH	9202	Airport Communications Dispatcher	Operating	29.00	2,209,919
BG7	AIRDISPATCH	9203	Senior Airport Communications Dispatcher	Operating	10.00	840,234
BG7	AIRDISPATCH	9204	Airport Communications Supervisor	Operating	2.00	180,867
BG7	AIRDISPATCH	9991M	One Day Adjustment - Misc		0.00	12,805
BG7	AIRDISPATCH	9993M	Attrition Savings - Miscellaneous		(6.69)	(553,952)
BG7	AIRDISPATCH	HOLIM	Holiday Pay - Miscellaneous		0.00	95,000
BG7	AIRDISPATCH	OVERM	Overtime - Miscellaneous		0.00	316,500
BG7	AIRDISPATCH	PREMM	Premium Pay - Miscellaneous		0.00	116,000
BG7	AIRDISPATCH	STEPM	Step Adjustments, Miscellaneous		0.00	(31,885)
BG7	AIRDISPATCH	TEMPM	Temporary - Miscellaneous		0.00	0
BG7	AIRDISPATCH Tot	al			43.31	3,869,803
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	54,708
BG7	AIRFIELDOPN	9212	Airport Safety Officer	Operating	31.00	2,492,520
BG7	AIRFIELDOPN	9220	Airport Operations Supervisor	Operating	9.00	849,960
BG7	AIRFIELDOPN	9991M	One Day Adjustment - Misc		0.00	14,156
BG7	AIRFIELDOPN	9993M	Attrition Savings - Miscellaneous		(0.98)	(81,515)
BG7	AIRFIELDOPN	HOLIM	Holiday Pay - Miscellaneous		0.00	85,000
BG7	AIRFIELDOPN	OVERM	Overtime - Miscellaneous		0.00	193,975
BG7	AIRFIELDOPN	PREMM	Premium Pay - Miscellaneous		0.00	130,000
BG7	AIRFIELDOPN	RTPOM	Retirement Payout - Miscellaneous		0.00	45,000
BG7	AIRFIELDOPN	STEPM	Step Adjustments, Miscellaneous		0.00	(94,333)
BG7	AIRFIELDOPN	TEMPM	Temporary - Miscellaneous		0.21	15,000

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Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG7	AIRFIELDOPN Tota				44.23	4,163,648
BG7	AIRGTU	0931	Manager III	Operating	1.00	121,485
BG7	AIRGTU	1406	Senior Clerk	Operating	1.00	49,734
BG7	AIRGTU	1408	Principal Clerk	Operating	1.00	65,677
BG7	AIRGTU	1424	Clerk Typist	Operating	2.00	99,745
BG7	AIRGTU	1426	Senior Clerk Typist	Operating	1.00	54,708
BG7	AIRGTU	1824	Principal Administrative Analyst	Operating	1.00	105,520
BG7	AIRGTU	1844	Senior Management Assistant	Operating	1.00	81,785
BG7	AIRGTU	7315	Automotive Machinist Assistant Superviso	Operating	1.00	87,362
BG7	AIRGTU	7381	Automotive Mechanic	Operating	3.00	217,512
BG7	AIRGTU	9991M	One Day Adjustment - Misc		0.00	3,125
BG7	AIRGTU	9993M	Attrition Savings - Miscellaneous		(0.86)	(71,315)
BG7	AIRGTU	OVERM	Overtime - Miscellaneous		0.00	10,000
BG7	AIRGTU	PREMM	Premium Pay - Miscellaneous		0.00	16,500
BG7	AIRGTU	STEPM	Step Adjustments, Miscellaneous		0.00	(1)
BG7	AIRGTU	TEMPM	Temporary - Miscellaneous		0.41	30,000
BG7	AIRGTU Total				11.55	871,837
BG7	AIRITMGT	0923	Manager II	Operating	3.00	337,692
BG7	AIRITMGT	0933	Manager V	Operating	1.00	140,630
BG7	AIRITMGT	9991M	One Day Adjustment - Misc		0.00	1,801
BG7	AIRITMGT	9993M	Attrition Savings - Miscellaneous		0.00	7
BG7	AIRITMGT	STEPM	Step Adjustments, Miscellaneous		0.00	(10,317)
BG7	AIRITMGT Total		N.4 11/		4.00	469,813
BG7	AIRLNDSIDE	0932	Manager IV	Operating	1.00	130,306
BG7	AIRLNDSIDE	1446	Secretary II	Operating	1.00	60,317
BG7	AIRLNDSIDE	1844	Senior Management Assistant	Operating	0.00	0
BG7		5289	Transit Planner III	Operating	1.00	94,779
BG7		5290	Transit Planner IV	Operating	4.00	449,789
BG7 BG7	AIRLNDSIDE AIRLNDSIDE	9991M 9993M	One Day Adjustment - Misc Attrition Savings - Miscellaneous		0.00	2,184
BG7 BG7	AIRLINDSIDE	OVERM	Overtime - Miscellaneous		(1.96) 0.00	(161,812) 0
BG7 BG7	AIRLINDSIDE	PREMM	Premium Pay - Miscellaneous		0.00	3,778
BG7	AIRLNDSIDE	STEPM	Step Adjustments, Miscellaneous		0.00	(5,651)
BG7	AIRLNDSIDE	TEMPM	Temporary - Miscellaneous		0.00	(0,001)
BG7	AIRLNDSIDE Total				5.04	573,690
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	0942	Manager VI	Operating	0.00	0
BG7	AIROPNMGT	9991M	One Day Adjustment - Misc	- p	0.00	5,493
BG7	AIROPNMGT	9993M	Attrition Savings - Miscellaneous		(1.24)	(102,840)
BG7	AIROPNMGT	PREMM	Premium Pay - Miscellaneous		0.00	42,000
BG7	AIROPNMGT	STEPM	Step Adjustments, Miscellaneous		0.00	(65,525)
BG7	AIROPNMGT	TEMPM	Temporary - Miscellaneous		0.00	0
BG7	AIROPNMGT Total				12.76	1,475,474
BG7	AIRPERMIT	0923	Manager II	Operating	1.00	112,564
BG7	AIRPERMIT	1406	Senior Clerk	Operating	0.00	0
BG7	AIRPERMIT	1424	Clerk Typist	Operating	0.00	0
BG7	AIRPERMIT	1426	Senior Clerk Typist	Operating	0.00	0
BG7	AIRPERMIT	1444	Secretary I	Operating	1.00	52,111
BG7	AIRPERMIT	1446	Secretary II	Operating	1.00	60,317
BG7	AIRPERMIT	1842	Management Assistant	Operating	2.00	142,682
BG7	AIRPERMIT	1844	Senior Management Assistant	Operating	1.00	81,785
BG7	AIRPERMIT	4321	Cashier II	Operating	1.00	53,382
BG7	AIRPERMIT	8249	Fingerprint Technician I	Operating	10.00	550,947

Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG7	AIRPERMIT	9991M	One Day Adjustment - Misc		0.00	3,568
BG7	AIRPERMIT	9993M	Attrition Savings - Miscellaneous		(1.53)	(126,341)
BG7	AIRPERMIT	OVERM	Overtime - Miscellaneous		0.00	5,000
BG7	AIRPERMIT	PREMM	Premium Pay - Miscellaneous		0.00	7,500
BG7	AIRPERMIT	RTPOM	Retirement Payout - Miscellaneous		0.00	3,500
BG7	AIRPERMIT	STEPM	Step Adjustments, Miscellaneous		0.00	55
BG7	AIRPERMIT	TEMPM	Temporary - Miscellaneous		1.01	74,000
BG7	AIRPERMIT Total				16.48	1,021,070
BG7	AIRTRAINOPN	0923	Manager II	Operating	1.00	112,564
BG7	AIRTRAINOPN	0931	Manager III	Operating	0.00	0
BG7	AIRTRAINOPN	0933	Manager V	Operating	1.00	140,630
BG7	AIRTRAINOPN	1310	Public Relations Assistant	Operating	1.00	54,017
BG7	AIRTRAINOPN	1450	Executive Secretary I	Operating	1.00	65,677
BG7	AIRTRAINOPN	9991M	One Day Adjustment - Misc		0.00	1,435
BG7	AIRTRAINOPN	INCTM	Incentive Pay - Misc		0.00	0
BG7	AIRTRAINOPN	PREMM	Premium Pay - Miscellaneous		0.00	800
BG7	AIRTRAINOPN	STEPM	Step Adjustments, Miscellaneous		0.00	0
BG7	AIRTRAINOPN Tot	al			4.00	375,123
		O	PERATIONS & SECURITY DIVISION TOT	AL	163.38	15,043,183
		0055		Drainat	1.00	0
	AIRBDC AIRBDC	0955 1424	Deputy Director V	Project	1.00	0
BG8			Clerk Typist	Operating	1.00	49,873
BG8	AIRBDC AIRBDC	1446	Secretary II	Operating	0.00	0
		1452	Executive Secretary II	Operating	1.00	72,803
BG8 BG8	AIRBDC AIRBDC	5207 5211	Associate Engineer	Project	1.00 2.00	0 280,055
BG8	AIRBDC	5211 5211	Engineer/Architect/Landscape Architect S	Operating Project	2.00	280,055
	AIRBDC	5211 5212	Engineer/Architect/Landscape Architect S	Project	2.00	
BG8	AIRBDC	5212 5241	Engineer/Architect Principal Engineer	Project Project	2.00	0 0
BG8	AIRBDC	5266	Architectural Associate II	Project	1.00	0
BG8	AIRBDC	5272	Landscape Architectural Associate 2	Project	1.00	0
BG8	AIRBDC	5366	Engineering Associate II	Project	1.00	0
BG8	AIRBDC	5500 5504	Project Manager II	Project	1.00	0
BG8	AIRBDC	5504 5506	Project Manager III	Project	0.00	0
BG8	AIRBDC	5508	Project Manager IV	Project	3.00	350,419
BG8	AIRBDC	9991M	One Day Adjustment - Misc	riojeot	0.00	2,897
	AIRBDC	9993M	Attrition Savings - Miscellaneous		0.00	2,001
	AIRBDC	INCTM	Incentive Pay - Misc		0.00	0
	AIRBDC	OVERM	Overtime - Miscellaneous		0.00	8,000
	AIRBDC	PREMM	Premium Pay - Miscellaneous		0.00	20,801
	AIRBDC	STEPM	Step Adjustments, Miscellaneous		0.00	0
BG8	AIRBDC	TEMPM	Temporary - Miscellaneous		1.26	92,000
BG8	AIRBDC Total				19.26	876,848
BG8	AIRTRAFENG	5207	Associate Engineer	Operating	2.00	209,016
BG8	AIRTRAFENG	5211	Engineer/Architect/Landscape Architect S	Operating	1.00	140,027
BG8	AIRTRAFENG	5241	Engineer/Architect/Landscape Architect S	Operating	1.00	120,957
BG8	AIRTRAFENG	5241	Engineer/Architect/Landscape Architect S	Project	1.00	0
BG8	AIRTRAFENG	9991M	One Day Adjustment - Misc	,	0.00	1,761
BG8	AIRTRAFENG	9993M	Attrition Savings - Miscellaneous		0.00	0
BG8	AIRTRAFENG	OVERM	Overtime - Miscellaneous		0.00	500
BG8	AIRTRAFENG	PREMM	Premium Pay - Miscellaneous		0.00	8,895
BG8	AIRTRAFENG	STEPM	Step Adjustments, Miscellaneous		0.00	(12,120)
BG8	AIRTRAFENG Tota				5.00	469,036
		DE	SIGN & CONSTRUCTION DIVISION TOT	AL	24.26	1,345,884

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Prog	Index	Budgeted Class	Job Class Title	Funding	FTE	Salary
BG9	AIRNOISECOS	0922	Manager I	Operating	1.00	104,946
BG9	AIRNOISECOS	0931	Manager II	Operating	1.00	121,485
BG9	AIRNOISECOS	1003	IS Operator-Senior	Operating	1.00	62,891
BG9	AIRNOISECOS	1446	Secretary II	Operating	1.00	60,317
BG9	AIRNOISECOS	1450	Executive Secretary I	Operating	0.00	0
BG9	AIRNOISECOS	5264	Airport Noise Abatement Specialist	Operating	3.00	217,755
BG9	AIRNOISECOS	5271	Senior Airport Noise Abatement Specialis	Operating	0.00	0
BG9	AIRNOISECOS	9991M	One Day Adjustment - Misc		0.00	2,053
BG9	AIRNOISECOS	9993M	Attrition Savings - Miscellaneous		(0.22)	(20,251)
BG9	AIRNOISECOS	INCTM	Incentive Pay - Misc		0.00	0
BG9	AIRNOISECOS	PREMM	Premium Pay - Miscellaneous		0.00	2,000
BG9	AIRNOISECOS	STEPM	Step Adjustments, Miscellaneous		0.00	(13,468)
BG9	AIRNOISECOS Tot	tal			6.78	537,728
BG9	AIRPLAN	0931	Manager III	Operating	1.00	121,485
BG9	AIRPLAN	0942	Manager VII	Operating	1.00	161,529
BG9	AIRPLAN	1446	Secretary II	Operating	0.00	0
BG9	AIRPLAN	1450	Executive Secretary I	Operating	1.00	65,677
BG9	AIRPLAN	5278	Planner II	Operating	3.00	239,735
BG9	AIRPLAN	5283	Planner V	Operating	2.00	266,719
BG9	AIRPLAN	5291	Planner III	Operating	0.00	0
BG9	AIRPLAN	5293	Planner IV	Operating	1.00	112,447
BG9	AIRPLAN	5298	Planner III-Environmental Review	Operating	1.00	94,779
BG9	AIRPLAN	5299	Planner IV-Environmental Review	Operating	1.00	112,447
BG9	AIRPLAN	9991M	One Day Adjustment - Misc		0.00	4,131
BG9 BG9	AIRPLAN	9993M	Attrition Savings - Miscellaneous		(0.55) 0.00	(50,966)
BG9 BG9	AIRPLAN AIRPLAN	9994M INCTM	MCCP Offset - Misc Incentive Pay - Misc		0.00	(102) 2,555
BG9 BG9	AIRPLAN	PREMM	Premium Pay - Miscellaneous		0.00	2,555 5,100
BG9	AIRPLAN	STEPM	Step Adjustments, Miscellaneous		0.00	(48,918)
BG9	AIRPLAN	TEMPM	Temporary - Miscellaneous		0.07	5,000
BG9	AIRPLAN Total				10.52	1,091,618
			VIRONMENTAL AFFAIRS DIVISION TOTAL		17.30	1,629,346
	OREAU OF FLAN		VIRONWENTAL AFFAIRS DIVISION TOTAL	-	17.30	1,029,340
BGQ	AIRRESCUE	1446	Secretary II	Operating	0.00	0
	AIRRESCUE	1450	Executive Secretary I	Operating	1.00	65,677
BGQ	AIRRESCUE	9991M	One Day Adjustment - Misc	5	0.00	253
	AIRRESCUE	OVERM	Overtime - Miscellaneous		0.00	500
BGQ	AIRRESCUE	PREMM	Premium Pay - Miscellaneous		0.00	350
BGQ	AIRRESCUE Total		-		1.00	66,780
			CRASH FIRE & RESCUE TOTAL	-	1.00	66,780
				=		
BGR	AIRSFPDAB	9255	Airport Economic Planner	Operating	1.00	111,851
	AIRSFPDAB	9991M	One Day Adjustment - Misc	. 0	0.00	430
BGR	AIRSFPDAB Total				1.00	112,281
			POLICE AIRPORT BUREAU TOTAL	-	1.00	112,281
				=		, -
AEM	315017	5215	Fire Protection Engineer	Operating	1.00	124,512
AEM	315017	6281	Fire Safety Inspector II	Operating	1.00	130,495
AEM	315017	9991M	One Day Adjustment - Misc	-	0.00	981
AEM	315017	9991U	One Day Adjustment - Uniform		0.00	79,643
AEM	315017	9993U	Attrition Savings - Uniform		(8.14)	(918,069)
AEM	315017	H 2	Firefighter	Operating	68.00	7,119,736
	215017	Н 3	Eirofightor/Doromodio	Operating	11.00	1 220 750
AEM	315017	пэ	Firefighter/Paramedic	Operating		1,330,758
	315017 315017	H 3 H 4	Inspector, Bur Of Fire Prevention & Publ	Operating	2.00	250,952

Prog		Budgeted Class	Job Class Title	Funding	FTE	Salary
AEM	315017	H 20	Lieutenant, (Fire Department)	Operating	11.00	1,338,480
AEM	315017	H 22	Lt, Bureau Of Fire Prevention & Public S	Operating	1.00	137,358
AEM	315017	H 30	Captain, (Fire Department)	Operating	3.00	416,754
AEM	315017	H 32	Captain, Bureau Of Fire Prevention & Pub	Operating	1.00	156,858
AEM	315017	H 33	EMS Captain	Operating	1.00	138,918
AEM	315017	H 39	Captain, Division Of Training	Operating	1.00	166,712
AEM	315017	H 51	Assistant Deputy Chief II	Operating	1.00	215,020
AEM	315017	OVERU	Overtime - Uniform		0.00	2,506,394
AEM	315017	PREMM	Premium Pay - Miscellaneous		0.00	7,748
AEM	315017	PREMU	Premium Pay - Uniform		0.00	1,900,000
AEM	315017	RTPOU	Retirement Payout - Uniform		0.00	500,000
AEM	315017 Total				93.86	15,603,250
			FIRE DEPARTMENT TOT	AL _	93.86	15,603,250
AC5	38AIRP	0402	Deputy Chief III	Operating	1.00	245,954
AC5	38AIRP	0402	Commander III	Operating	1.00	199,871
AC5	38AIRP	1023	IS Administrator III	Operating	2.00	190,335
AC5	38AIRP	1220	Payroll Clerk	Operating	1.00	61,367
AC5	38AIRP	1220	Senior Payroll And Personnel Clerk	Operating	1.00	67,280
AC5	38AIRP	1426	Senior Clerk Typist	Operating	3.00	164,123
AC5	38AIRP	1420	Transcriber Typist	Operating	1.00	54,708
AC5	38AIRP	1450	Executive Secretary I	Operating	1.00	65,677
AC5	38AIRP	1452	Executive Secretary II	Operating	1.00	72,803
AC5	38AIRP	1452	Principal Administrative Analyst	Operating	1.00	105,520
AC5	38AIRP	1842	· ·		1.00	
AC5 AC5	38AIRP	8217	Management Assistant Station Officer	Operating	8.00	71,341 569,624
AC5 AC5	38AIRP	9209		Operating	131.00	
AC5 AC5	38AIRP	9209 9991M	Community Police Services Aide	Operating	0.00	8,057,132 32,933
	38AIRP		One Day Adjustment - Misc		0.00	
AC5 AC5	38AIRP	9991U 9993M	One Day Adjustment - Uniform			158,006
	38AIRP	9993M 9993U	Attrition Savings - Miscellaneous		(8.88)	(809,289)
AC5			Attrition Savings - Uniform		(4.51)	(410,075)
AC5	38AIRP	9995M	Positions Not Detailed - Miscellaneous		0.00	36,667
AC5	38AIRP	HOLIM	Holiday Pay - Miscellaneous		0.00	234,934
AC5	38AIRP	HOLIU	Holiday Pay - Uniform Overtime - Miscellaneous		0.00	597,898
AC5	38AIRP 38AIRP	OVERM OVERU	Overtime - Uniform		0.00	463,945 1,143,725
AC5					0.00	
AC5	38AIRP	PREMM	Premium Pay - Miscellaneous		0.00	460,000
AC5	38AIRP	PREMU	Premium Pay - Uniform	Operating	0.00	801,099
AC5	38AIRP	Q 4	Police Officer III	Operating	143.00	15,928,498
AC5	38AIRP	Q 52	Sergeant III	Operating	27.00	3,490,685
AC5	38AIRP	Q 62	Lieutenant III	Operating	9.00	1,329,347
AC5	38AIRP	Q 82	Captain III Retirement Revent - Uniform	Operating	3.00	559,928
AC5	38AIRP	RTPOU	Retirement Payout - Uniform		0.00	336,787
AC5	38AIRP	STEPM	Step Adjustments, Miscellaneous		0.00	(144,993)
AC5	38AIRP	STEPU	Step Adjustments - Uniform		0.00	(803,547)
AC5	38AIRP Total				321.61	33,332,283
			POLICE DEPARTMENT TOT	. V I	321.61	33,332,283

GRAND TOTAL

1,914.78 156,740,783

FY 2011-12 Approved Work Order Summary

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			FY 2009-10	FY 2010-11	FY 2011-12	Change from FY 2010 to
Index Code	Sobj	Subobject Title	Actual	Budget	Budget	FY 2011
AIRITT	081C5	IS-TIS-ISD SERVICES	\$ 254,123	\$ 233,861	\$ 244,323	10,462
AIRMAILREPRO	081C5	IS-TIS-ISD SERVICES	¢ <u>201,120</u> 0	4,627	¢ 211,020	(4,627)
AIRPERSONNEL	081C8	GF-CON-	206,187	270,447	270,447	(1,021)
	00100	PAYROLL/PERSONNEL	200,101	270,111	210,111	Ū
AIRITT	081CI	IS-TIS-ISD SERVICES-	246,876	138,637	54,062	(84,575)
		INFRASTRUCTURE COST	,	,	0.,001	(0.,0.0)
AIRSAFETY	081EV	GF-ENVIRONMENT	0	5,000	5,000	0
AIRPERSONNEL	081H1	GF-HR-	23,823	129,884	67,879	(62,005)
		RECRUITMENT/ASSESSMENT W/O				
AIRSAFETY	081H3	GF-HR-WORKERS' COMP CLAIMS	1,467,247	1,691,854	1,475,631	(216,223)
AIRPERSONNEL	081H4	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	28,111	106,776	50,000	(56,776)
AIRPERSONNEL	081H7	GF-HR-EMPLOYEE RELATIONS	10,869	102,735	70,000	(32,735)
AIRSAFETY	081HT	GF-CHS-TOXICS WASTE & HAZARD MAT SVC	32,103	37,000	37,000	0
AIRPERSONNEL	081HZ	GF-HR MGMT/BENEFITS ADMIN SYSTEM	69,990	233,283	499,210	265,927
AIRADMIN	081PH	GF-OCA-MCO/LIVING HEALTH (AAO)	45,809	58,265	58,265	0
AIRFINANCIAL	081BD	GF-BOARD OF SUPERVISORS	0	27,383	0	(27,383)
AIRFINANCIAL	081C0	GF-CON-MANAGEMENT SERVICES	25,878	26,652	0	(26,652)
AIRACCTNG	081C3	GF-CON-FINANCIAL SYSTEMS	373,726	643,934	670,586	26,652
AIRFINANCIAL	081C3	GF-CON-FINANCIAL SYSTEMS	0	250,000	0	(250,000)
AIRACCTNG	081C4	GF-CON-INTERNAL AUDITS	659,399	784,218	766,411	(17,807)
AIRFINANCIAL	081CB	GF-RISK MANAGEMENT SERVICES (AAO)	3,004,613	3,248,000	3,424,116	176,116
AIROUTREACH	081H9	GF-HUMAN RIGHTS COMMISSION	488,946	587,143	525,783	(61,360)
AIRFINANCIAL	081PG	GF-PURCH-GENERAL OFFICE	243,484	249,245	249,245	0
AIRPROPERTY	081RE	GF-REAL ESTATE SERVICE	146	50,070	25,000	(25,070)
AIROUTREACH	081SB	GF-HRC SURETY BOND	96,545	100,000	85,455	(14,545)
AIRFINANCIAL	081TX	GF-TAX COLLECTOR	237,889	400,000	350,000	(50,000)
AIREXHIBIT	081AR	GF-ARTS COMMISSION	23,659	31,025	31,025	0
AIREXHIBIT	081FA	GF-FINE ARTS MUSEUM	134,000	134,000	134,000	0
AIREEO	081H0	GF-HR-EQUAL EMPLOYMENT OPPORTUNITY	21,797	38,995	38,995	0
AIREEO	081HR	GF-HR-TUITION REIMBURSEMENT W/O	46,335	46,335	46,335	0
AIRAUTOSHOP	081PA	IS-PURCH-CENTRAL SHOPS- AUTO MAINT	6,886	7,000	22,000	15,000
AIRCARPENTER	081PA	IS-PURCH-CENTRAL SHOPS- AUTO MAINT	6,175	7,000	7,000	0

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			FY 2009-10	FY 2010-11	FY 2011-12	Change from FY 2010 to
Index Code	Sobj	Subobject Title	Actual	Budget	Budget	FY 2011
AIRDEPUTYFOM	081PL	OCA-LABOR STANDARDS ENFORCEMENT	15,439	69,000	69,000	C
AIRDEPUTYFOM	081UH	GF-PUC-HETCH HETCHY	40,313	251,144	251,145	1
AIRDEPUTYFOM	081UL	GF-PUC-LIGHT HEAT & POWER	34,079,194	37,144,640	39,142,479	1,997,839
AIRWATERIND	081UW	EF-PUC-WATER	79,950	105,000	105,000	0
AIRENVIND	081UW	EF-PUC-WATER	388	15,000	15,000	0
AIRCONSTIND	081UW	EF-PUC-WATER	0	35,000	0	(35,000
AIRWATERIND	081WB	SR-DPW-BUILDING REPAIR	0	5,000	5,000	
AIRWATERIND	081WP	SR-CWP-CLEAN WATER DEPARTMENT	15,360	53,000	53,000	C
AIRPLAN	081CP	GF-CITY PLANNING	1,107	10,000	10,000	C
AIRECP	081ED	GF-BUS & ECN DEV	250,710	798,498	798,498	(
AIRECP	081M2	GF-CHF-YOUTH WORKS	35,898	46,055	46,055	
AIRECP	081SS	GF-SOCIAL SERVICES	8,798	10,250	10,250	
AIRECP	081RF	GF-CITY HALL FELLOWS PROGRAM	0	0	67,500	
AIRLEGAL	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	2,684,316	3,665,000	3,665,000	(
AIRSFPDPROG/ AIRSFPDAB	081C5	IS-TIS-ISD SERVICES	0	9,315	8,917	(398
AIRSFPDPROG/ AIRSFPDAB	081H3	GF-HR-WORKERS' COMP CLAIMS	390,762	591,128	445,691	(145,437
AIRSFPDPROG/ AIRSFPDAB	081OC	GF-OCC-CITIZENS COMPLAINTS	7,038	8,000	8,000	(
AIRSFPDPROG/ AIRSFPDAB	081PA	IS-PURCH-CENTRAL SHOPS- AUTO MAINT	0	5,000	5,000	(
AIRSFPDPROG/ AIRSFPDAB	081PF	IS-PURCH-CENTRAL SHOPS- FUEL STOCK	0	2,500	2,500	(
AIRSFPDPROG/ AIRSFPDAB	081PS	GF-POLICE SERVICES	665,365	0	550,000	550,000
AIRSFPDPROG/ AIRSFPDAB	081WB	SR-DPW-BUILDING REPAIR	12,893	27,000	27,000	(
			\$ 46,042,147	\$ 52,493,899	\$ 54,492,803	\$ 1,998,904

FY 2011-12 Approved Work Order Summary

FY 10-11 FY 2011-12 Program Index Code Contractor Name Budget Budget Variance Object Purpose BG1 AIRADMIN Catholic Healthcare West Operates the medical clinic located at 1,160,180 1,232,657 72,477 027 SFO. Provides medical services to the traveling public and specialized occupational health services to members of the Airport community. BG1 AIRITT SFOTec 027 Contractor provides after-hours, 310,000 320,000 10,000 weekend and holiday network monitoring, reporting and restoration of Airport Systems and Networks. BG1 AIRITT 027 42,000 42,000 Coalfire and Trustware Contract for annual payment card 0 industry (PCI) audit. 027 BG1 AIRITT T-Mobile Provide interim free Wi-Fi service at 1,820,000 (1,820,000)SFO until a vendor is selected. BG1 AIRPERSONNEL J.D. Wesson & 027 Conducts and coordinates extensive 24,150 26,000 1,850 Associates, Inc. background investigations during applicant screening for safety-sensitive positions. BG1 AIRPERSONNEL 027 TAL Global Corp. Provides work place violence consulting 25,800 5,000 (20, 800)services. Contractor will provide as needed services and new supervisor training. The budget covers approximately 250 hours of service. BG1 AIRPERSONNEL Energetix Corp. 027 Provides drug and alcohol testing for 16,800 20,600 3,800 safety sensitive positions as established by applicable collective bargaining agreements. AIRPERSONNEL Law Enforcement 027 Conducts psychological testing for BG1 8,400 8,400 0 Psychological Services Airport security and safety classifications. AIRPERSONNEL Conducts and coordinates extensive BG1 J.H. Askins Company, 027 12.075 -(12,075)background investigations during Inc. applicant screening for safety-sensitive positions. BG1 AIRPERSONNEL TBD 027 Provide as-needed professional 5.000 -(5,000)psychological and physical fit-for-duty examination. AIRSAFETY 10,000 BG1 Koefran 027 Provides dead animal pick-up and 10,000 disposal services. Specialty laboratory analysis for indoor BG1 AIRSAFETY Micro Analytical 027 3,500 4,000 500 air quality investigations and other unique applications. BG1 AIRSAFETY 027 Provide for disposal of medical waste Stericycle 2.000 2.500 500 such as full sharps containers. BG1 AIRSAFETY EMS Labs 027 Specialty laboratory analysis for indoor 2,000 1.500 (500)air quality investigations and other unique applications. BG1 AIRITT 029 ADTRAN New hardware maintenance for 12,000 12,000 0 extended data service to remote sites supporting Airport tenants. AIRITT BG1 Alcatel USA 029 Maintenance of the SONET ring/network 5,450 5,450 0 which includes emergency phone assistance. AIRITT Repair and maintain the Definity PBX BG1 Avaya 029 260.000 230,000 (30,000)software equipment, dedicated private lines, alarms, Spectel, and other miscellaneous apparatus. BG1 AIRITT 029 Repair of printers and scanners that are 10,000 10,000 Ameritech ſ beyond ITT support. BG1 AIRITT 029 Blue Socket Maintenance Annual renewal for blue socket gateway. 5,408 (5,408)-Non-operation of this unit could lead to data loss. BG1 AIRITT CEECO Repair armored telephones (courtesy 10,000 029 10,000 C phones) in outdoor areas and garage cores BG1 AIRITT Cisco Smart Net 029 Support and maintenance for all Cisco 600,000 500,000 (100,000)networking hardware. AIRITT BG1 Cook 029 Wireless pager carrier service. 4.000 4.000 0

Dreeser	Index Code	Contractor Name	Ohissi	Dumana	FY 10-11 Budget	FY 2011-12	Variance
Program BG1	Index Code AIRITT	Contractor Name	0bject 029	Purpose Customer support for maintenance,	Budget 86,520	Budget 60,000	Variance (26,520)
			029	hardware, software support and software upgrades for the SONET network.	00,320	00,000	(20,320)
BG1	AIRITT	EMC Hardware/Software Maintenance	029	Data storage backbone for all email, file servers, PARCS and PMBS infrastructure maintenance.	31,000	31,500	500
BG1	AIRITT	En Pointe	029	repair and maintain computer equipment.	10,000	5,000	(5,000)
BG1	AIRITT	IBM Blade Maintenance	029	Support and maintenance for all blade hardware annually. Non-operation could lead to data loss.	106,520	86,000	(20,520)
BG1	AIRITT	IBM Storage Area Network Maintenance	029	Centralized storage facilities allowing data volumes to be replicated between each storage area network for disaster recovery purposes.	18,058	17,050	(1,008)
BG1	AIRITT	JDSU Equipment Maintenance	029	Maintenance and service for test equipment.	5,000	7,500	2,500
BG1	AIRITT	Juniper Networks Maintenance	029	Next day support for N50. Non- operation of this unit could lead to data loss.	15,000	15,000	0
BG1	AIRITT	Packeteer 6500	029	Bandwidth management tool for control of internet traffic.	12,437	-	(12,437)
BG1	AIRITT	RAD Communications	029	Repair and return of RAD DS3 modems supporting customers such as United Airlines.	5,000	2,500	(2,500)
BG1	AIRITT	Symetricom	029	Repair and technical assistance for the two GPS clocks for the SONET Network.	8,000	8,000	0
BG1	AIRITT	TelmarCTAC	029	Telephone support for SONET hardware.	24,000	24,000	0
BG1	AIRITT	Telmar Maintenance	029	Repair of the SONET hardware.	10,000	10,000	0
BG1	AIRITT	Windsor Telecom	029	Repair and maintenance of the Airport's Crash Alarm System.	6,000	6,000	0
BG1	AIRITT	TBD	029	As-needed technical support.	25,000	25,000	0
BG1	AIRPERSONNEL	TBD	029	Maintenance and support for Timelink time clocks.	5,000		(5,000)
BG1	AIRMAILREPRO	A.B. Dick	029	To repair and maintain reprographic equipment.	2,060	2,000	(60)
BG1	AIRMAILREPRO	Bay Reprographics	029	To repair and maintain reprographic equipment.	6,180	6,700	520
BG1	AIRMAILREPRO	General Binding	029	To repair and maintain reprographic equipment.	1,545	1,500	(45)
BG1	AIRMAILREPRO	Graphic Equipment	029	To repair and maintain reprographic equipment.	2,060	2,000	(60)
BG1	AIRMAILREPRO	Oce-USA	029	Maintenance services and repairs for reprographic equipment.	18,540	-	(18,540)
BG1	AIRMAILREPRO	Xtech	029	To repair and maintain reprographic equipment.	5,150	9,777	4,627
BG1	AIRSAFETY	S&S	029	Calibrate air testing machines.	-	2,500	2,500
BG2	AIRACCTNG	KPMG	027	Administration Division Total Performs annual audit for Airport.	4,741,833 214,040	2,766,134 218,320	(1,975,699) 4,280
BG2	AIRCONCESS	Leigh Fisher (formerly Jacobs Consultancy)	027	Provide general management services for expertise in retail concession planning.	60,000	110,000	50,000
BG2	AIRCONCESS	Smarte Carte	027	Provides luggage carts in the Int'l Terminal customs area. Cost of contract is base on number of carts used.	2,248,747	2,193,747	(55,000)
BG2	AIRDEPBUS	County of San Mateo	027	Provides financial support for the operating costs of a childcare facility located near the Airport (Palcare).	355,284	355,284	0
BG2	AIRDEPBUS	County of San Mateo	027	Provides financial support for the capital costs of a childcare facility located near the Airport (Palcare).	225,000	-	(225,000)
BG2	AIRFINANCIAL	Leigh Fisher and AVK Consulting	027	Provide consulting services on bond feasibility and issues, passenger facility charges, rates & charges, and lease and use agreement.	1,082,500	700,000	(382,500)

Program	Index Code	Contractor Name	Object	Purpose	FY 10-11 Budget	FY 2011-12 Budget	Variance
BG2	AIRFINANCIAL	PFM/Backstrom, McCarley, Berry & Co.	027	Contractor supports the issuance and management of the \$4.3 billion in	485,200	550,000	64,800
BG2	AIRFINANCIAL	Orrick, Herrington & Sutcliffe & Minami, Lew & Tanaki	027	municipal debt. Provides general advisory on municipal finance and master bond resolution matters.	200,000	200,000	0
BG2	AIRFINANCIAL	Bank of New York Mellon Trust Company N.A.	027	Pays for financial services rendered to the Airport's Capital Finance program for variable rate bond program.	150,000	168,500	18,500
BG2	AIRFINANCIAL	City & County Association of Governments (CCAG)	027	C/CAG serves as the Airport Land Use Commission (ALUC) for SFO and is responsible for drafting and implementing the Comprehensive Airport Land Use Plan (CLUP). The land use compatibility plan required CEQA review and C/CAG will a) handle implementation of the CEQA review and required public input for the land use compatibility plan; b) provide support for the public review and coordination between cities and SFO staff; and c) training and outreach to airport environs cities for CLUP implementation.	-	100,000	100,000
BG2	AIRFINANCIAL	BLX Group, LLC	027	Computation and reporting of arbitrage rebate to meet tax requirements and provide investment advisory services.	75,000	75,000	0
BG2	AIRFINANCIAL	Swap Financial Group	027	Swap advisory services is highly specialized with only a handful of firms in the country that provides this type of service. To govern the use of interest rates swaps as part of the airport's overall debt management program.	50,000	50,000	0
BG2	AIRFINANCIAL	Wells Fargo Bank/ Deutsche Bank	027	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.	20,000	20,000	0
BG2	AIRFINANCIAL	RW Block Consulting	027	Consultant helping to design and implement capital plan construction cost reports and improve Passenger Facility Charge Application #4 by designing a cost model to more accurately capture eligible costs from the Terminal 2 Design/Build Construction Project.	-	40,000	40,000
BG2	AIRFINANCIAL	Jacobs Consultancy	027	Consultant to help prepare Federally compliant cost allocation plan for the Airport's indirect cost rates and capitalization of costs for the financial statement.	50,000	-	(50,000)
BG2	AIROUTREACH	Wells Fargo Bank	027	Covers Letter of Credit fees for Airport secured capital improvement loans for six (6) Airport concessionaires.	11,000	-	(11,000)
BG2	AIRPARKMGT	New South Parking	027	This contract pays for on-Airport parking management services for the traveling public and Airport employees.	17,619,955	17,975,346	355,391
BG2	AIRPARKMGT	FasTrak	027	This contract pays for FastTrak payment processing services including credit card payments in public parking garages.	128,000	134,400	6,400

					FY 10-11	FY 2011-12	
	Index Code	Contractor Name		Purpose	Budget	Budget	Variance
BG2	AIRPROPERTY	AvAir Professionals	027	Consultation provides liaison services between the Airport Commission and the airlines, as represented by the San Francisco Airline Airport Affairs Committee (SFAAAC).	742,008	700,000	(42,008)
BG2	AIRACCTNG	Associated Business Machines	029	Maintenance for the invoice mailing/folding machine.	2,620	2,620	0
BG2	AIRPARKMGT	Scheidt & Bachmann and ASCOM	029	Maintenance services for parking equipment in all the parking facilities.	463,115	475,768	12,653
		·		Business & Finance Division Total	24,182,469	24,068,985	(113,484)
BG3	AIRCOMMKTG	M-Line	027	Marketing & Advertising Program as well as redesigning electronic communications channels, website redesign and website platform hosting.	1,239,313	1,129,313	(110,000)
BG3	AIRCUSTSERV	Corey, Canapary & Galanis	027	Airport Customer Comparison Survey	75,000	125,000	50,000
BG3	AIRPAFFAIRS	International Strategic Marketing Alliance Pool	027	Marketing alliance to promote tourism, trade and international air traffic to San Francisco.	1,524,000	1,504,195	(19,805)
BG3	AIRPAFFAIRS	Gerchick-Murphy Associates	027	International and domestic traffic development marketing strategy.	125,000	154,805	29,805
BG3	AIRPAFFAIRS	TBD	027	New service promotional events budget.	35,000	35,000	0
		ł	Comr	nunications & Marketing Division Total	2,998,313	2,948,313	(50,000)
BG4	AIRCOO	Various	027	Various contractors will provide management consultation services and facilitation services to achieve goals in the new strategic plan for the Airport.	187,058	107,746	(79,312)
				Chief Operatinmg Officer Division Total	187,058	107,746	(79,312)
BG5	AIRDIRECTOR	Smith, Dawson, and Andrews	027	Federal and State legislative advocacy - contract allows SFO to identify and leverage resources for operations and security measures mandated by the federal government.	250,000	250,000	0
BG5	AIRDIRECTOR	Knight & Holland	027	This contract provides lobbying services for congressional delegations on issues pertaining to the Airport.	75,000	75,000	0
BG5	AIRDIRECTOR	Edelstein and Gilbert	027	This contract provides lobbying services for State legislative issues pertaining to the Airport.	75,000	90,000	15,000
BG5	AIREEO	TBD	027	Consultant to provide external services in investigations to claims, special recruitment outreach activities, and specialized training.	37,554	37,555	1
	1			Airport Director Division Total	437,554	452,555	15,001
BG6	AIRQTYIND	BART	027	Provides annual structure and equipment inspection services. Budgeted under Building Maitnenance in FY 2010/11.	-	15,000	15,000
BG6	AIRSCHEDIND	Mainsaver Software, Inc.	027	Provides maintenance, technical support and renewal licenses for computerized maintenance management system in scheduling and control. System manages all maintenance work order services.	7,000	21,000	14,000
BG6	AIRAUTOSHOP	Anchor Detailing	028	Detail K-9 vehicles and remove dog scent in the vehicle.	7,500	2,500	(5,000)
BG6 BG6	AIRAUTOSHOP AIRCONSTIND	Romic, DBA Anti-freeze Radiation Detection Co.	028 028	Disposal of anti-freeze. Service and repairs for survey equipment on the airfield.	7,500 1,000	3,500 1,000	<u>(4,000)</u> 0
BG6	AIRCUSTODIAN	Applied Pest Management	028	Pest control services.	20,000	10,000	(10,000)
BG6	AIRCUSTODIAN	Darling International	028	Cleaning grease traps in the food courts.	15,000	15,000	0
BG6	AIRCUSTODIAN	Portosan	028	Sanitary and disposal services .	10,000	10,000	0

					FY 10-11	FY 2011-12	
Program	Index Code	Contractor Name	Object	Purpose	Budget	Budget	Variance
BG6	AIRCUSTODIAN	South City Scavenger	028	Garage disposal.	1,081,500	1,241,500	160,000
BG6	AIRLANDSCAPE	San Mateo Mosquito Abatement Services	028	Mosquito abatement services.	60,000	60,000	0
BG6	AIRMECHIND	Analytical Construction	028	Emergency electrical and calibration repairs for hot water generators, chillers and EMCS systems to ensure all equipment is operating.	16,100	10,000	(6,100)
BG6	AIRPAVEMENTS	Brisbane Recycling	028	Recycling program.	225,000	225,000	0
BG6	AIRQLTYIND	BART	028	Annual BART structure and equipment inspection services to ensure the safety of all BART passengers using the equipment.	30,000	-	(30,000)
	AIRWATERIND	South City Scavenger	028	Disposal of samples and materials.	10,000	5,000	(5,000)
BG6	AIRAUTOSHOP	Alouise Auto Repair/Radiator	029	Vehicle and equipment repair to ensure safe operation.	25,000	25,000	0
BG6	AIRAUTOSHOP	Inland Industrial Tire	029	Provide heavy-duty tire and wheel repairs to ensure safe operation of vehicles and equipment.	14,000	14,000	0
BG6	AIRAUTOSHOP	A&A Top and Trim	029	Vehicle repair services.	15,655	15,600	(55)
BG6 BG6	AIRAUTOSHOP AIRAUTOSHOP	Anchor Detailing Supertread	029	Vehicle repair services. Repair services for heavy-duty	5,000 5,000	5,000 5,000	0
	AIRAUTOSHOP	Williams Welding	029	equipment tires. Vehicle welding repairs to ensure safe	5,000	5,000	0
		3		operations.			
	AIRCONSTIND	Tradewind Scientific	029	Maintenance of runway friction testing equipment.	15,000	8,042	(6,958)
	AIRCONSTIND	California Survey	029	Maintenance of survey equipment.	5,000	5,000	0
BG6	AIRCONSTIND	CPN International	029	Annual service and calibration of nuclear gauges.	5,500	5,500	0
	AIRCUSTODIAN	American Cleanway	029	Repair services for portable steam washers for the sidewalks.	7,120	7,120	0
BG6	AIRCUSTODIAN	AmSam West	029	Repair and maintenance for vacuums, shampooers, carpet extractors and ride- on equipment.	2,500	2,500	0
BG6	AIRCUSTODIAN	JK Repair Services	029	Repair services for auto scrubbers, blowers, and floor machines.	6,000	2,000	(4,000)
BG6	AIRCUSTODIAN	JK Services	029	Repair services for floor machines, extractors, and ride-on machines.	5,000	2,000	(3,000)
BG6	AIRCUSTODIAN	South City Upholstery	029	Repair seating upholstery in the terminals.	10,000	2,000	(8,000)
BG6	AIRDEPUTYFOM	California Survey	029	Maintenance of survey equipment.	1,000	1,000	0
BG6	AIRELECTRIC	Accurate Technologies	029	Technical support for the Access Control System.	2,500	20,000	17,500
BG6	AIRELECTRIC	Crouse-Hinds Airport Lighting	029	Technical support for the airfield lighting computer control systems.	2,500	20,000	17,500
BG6	AIRELECTRIC	Dahl-Beck Electric Co.	029	Motor overhaul services for Airport equipment.	20,000	35,000	15,000
	AIRMECHIND	Bay City Boiler & Engine Co.	029	Maintenance for emergency boilers.	80,000	15,000	(65,000)
BG6	AIRMECHIND	Carrier Corp.	029	Maintenance of chillers and other central plant equipment.	100,000	100,000	0
BG6	AIRMECHIND	Electric Test Inc.	029	Cal-OSHA electrical safety equipment testing requirement.	10,000	10,000	0
	AIRMECHIND	Grant's Engineering	029	repair services for escalators, elevators and electric walks.	30,000	30,000	0
BG6	AIRMECHIND	HSQ Technology	029	Miser system repairs for the energy Management Control System.	30,000	30,000	0
BG6	AIRMECHIND	Kone Elevator & Escalator	029	Maintenance contract for Terminal 2 elevators and escalators.	200,268	200,268	0
BG6	AIRMECHIND	R&S Erection	029	Emergency repair services for roll up doors are the firehouse.	16,000	16,000	0
BG6	AIRMECHIND	Sheedy Drayage	029	Rigging services for repairs on large equipment.	50,000	50,000	0
	AIRMECHIND	Temper Insulation	029	HVAC piping repair services.	10,000	10,000	0
BG6	AIRMECHIND	Tractel Inc.	029	Annual Cal-OSHA cortication for window washing equipment.	25,000	25,000	0
BG6	AIRMECHIND	Thyssen Krupp Elevator Co.	029	Maintenance contract for elevators.	3,749,000	4,216,292	467,292

Brogram	Index Code	Contractor Name	Ohioot	Purpose	FY 10-11 Budget	FY 2011-12 Budget	Variance
BG6	Index Code AIRPAINTING	Contractor Name Fregosi & Co.	029	Repair specialized painting equipment.	20,000	17,500	(2,500)
DOC		Ū.	000		F 000		
BG6	AIRMETALSHOP	MAS	029	Specialized sheet metal equipment repair.	5,000	5,000	0
BG6	AIRSIGNSHOP	Interstate Traffic Control Products	029	Repair and maintain the sign making equipment.	10,200	10,200	0
BG7	AIRAVSEC	Covenant Security	007	Facilities Division Total Security inspection services of airside	5,977,843	6,519,522	541,679
BG7	AIRAVSEC	Services	027	deliveries into sterile terminal areas mandated by the TSA.	721,000	780,000	59,000
BG7	AIRAVSEC	TBD - Security Systems Integrator	027	Assist in the planning and implementation of new security technology initiatives and integration of any new systems into existing hardware/software.	-	105,000	105,000
BG7	AIRDEPUTYOPN	TBD	027	Consultant to help SFO comply with impeding FAA regulation to develop a Safety Management System, (SMS).	-	100,000	100,000
BG7	AIRDISPATCH	Intergraph Corporation	027	IPS provides graphic and mapping updates for the Communications CAD (Computer Aided Dispatch) system. Update computer maps as facilities change to assist with accurate emergency dispatching.	-	20,000	20,000
BG7	AIRITMGT	San Francisco Terminal Equipment Co., LLC aka (SFOTEC)	027	Provide maintenance and support services for common use terminal equipment (CUTE). The Airport is contractually responsible for CUTE. Maintain, repair, service and support the Common Use Self Service (CUSS) program with 20 kiosks.	1,058,196	1,272,604	214,408
BG7	AIRLNDSIDE	SFO Shuttle Bus	027	Provides shuttle bus services for long- term and employee parking lots.	8,897,897	8,063,811	(834,086)
BG7	AIRLNDSIDE	SamTrans	027	Subsidize evening hour bus service for transit-dependent workers to and from Airport premises or for the public to come and go during the evening hours.	170,000	175,000	5,000
BG7	AIRLNDSIDE	DAJA International, LLC and TBD	027	Curbside management services for the Airport's door-to-door van, limousine, and taxi cab patrons.	3,453,100	-	(3,453,100)
BG7	AIRLNDSIDE	Polaris	027	Provides personalized information services to air passengers on ground transportation, lodging and Airport facilities. The contract will cover staff and related fringe benefits.	1,442,975	1,755,401	312,426
BG7	AIRLNDSIDE	Five Star LLC	027	Curbside management services for the Airport's door-to-door van, limousine, and taxi cab patrons.	-	4,175,000	4,175,000
BG7	AIRLNDSIDE	TBD	027	Bay Area Air Passenger Ground Access survey in conjunction with SJC and OAK	-	150,000	150,000
BG7	AIROPNMGT	Prime Flight, Prospect, Aieier & G2 Secure	027	airports. Wheel chair transportation services to shuttle passengers from the terminal to the Rental Car Center.	12,000	35,000	23,000
BG7	AIRPERMIT	Quantum Secure	027	As needed system consulting services	-	100,000	100,000
BG7	AIRPERMIT	Aviation Security Clearinghouse	027	Provides fingerprinting service and aviation worker biometric background checks required to meet TSA mandates.	95,000	95,000	0
BG7	AIRPERMIT	SSI	027	Modify or add new modules to the computer based training system.	-	50,000	50,000
BG7	AIRFIELDOPN	Phoenix Argitech	029	To maintain and repair the bird deterrent system that is an essential part of the wildlife management program.	8,200	8,200	0
BG7	AIRFIELDOPN	Gym Doctors	029	As-needed preventative maintenance for the treadmill.	200	200	0

					FY 10-11	FY 2011-12	
	Index Code AIRFIELDOPN	Contractor Name		Purpose	Budget	Budget	Variance
BG7		TBD	029	As -needed repair and maintenance for office equipment.	200	200	0
BG7	AIRTRAINOPN	Bombardier Transportation	029	AirTrain operations and maintenance contract.	11,700,000	11,680,000	(20,000)
BG7	AIRAVSEC	Vidient Systems Inc.	029	Provide maintenance and support for the Smart Catch system. The Smart Catch system is intelligent software that works with access control and closed circuit television systems to monitor access into restricted areas.	25,000	25,000	0
BG7	AIRAVSEC	Underwater Resources	029	provide as-needed support and maintenance for the water perimeter buoy system.	40,000	20,000	(20,000)
BG7	AIRAVSEC	TBD	029	Provide support and maintenance services for the closed circuit television and digital video recorder system.	150,000	-	(150,000)
BG7	AIRAVSEC	TSC	029	provide as needed support and maintenance for the Perimeter Intrusion Detection System.	-	10,000	10,000
BG7	AIRITMGT	Hi-Tech Maintenance Systems	029	Contract provides funding for the maintenance of the Airport-wide EDS Baggage System.	500,000	650,000	150,000
BG7	AIRITMGT	Siemens	029	Terminal 2 Baggage Handling System maintenance and operations.	1,035,120	2,170,240	1,135,120
BG7	AIRITMGT	Brock Solutions USA	029	As-needed maintenance and upgrade of Airport-owned common use passenger boarding bridges. This also funds the BDC contract for non-capital costs.	200,000	179,760	(20,240)
BG7	AIRITMGT	TBD	029	Passenger loading bridge maintenance and repair for the eight Airport-owned common use passenger boarding bridges in Terminal 1.	200,000	300,000	100,000
BG7	AIRITMGT	ARINC	029	Vmuse, common use self service kiosks, and flight information display systems in Terminal 2.	268,480	-	(268,480)
BG7	AIRITMGT	SSI	029	As-needed maintenance and support for the computer-based training system.	-	30,000	30,000
BG7	AIRDISPATCH	Intergraph Public Safety	029	As-needed support and maintenance of the computer-aided dispatch system supporting communications, security, fire and emergency operations.	159,646	120,000	(39,646)
BG7	AIRDISPATCH	NICE	029	As-needed support and maintenance of the telephone recording system.	5,150	-	(5,150)
BG7	AIRDISPATCH	TBD	029	As-needed repair of office equipment.	1,030	1,000	(30)
BG7	AIRDEPUTYOPN	Burlingame Office repair	029	As-needed repair of office equipment.	258	200	(58)
BG7	AIRPERMIT	Capture Technologies	029	Maintenance services for the document verification system.	5,000	5,000	0
BG7	AIRPERMIT	LDM Engineering	029	As-needed maintenance for the MDI access control database system.	29,000	29,000	0
BG7	AIRPERMIT	Identix	029	As-needed maintenance, repair and support services fro the fingerprinting machines.	15,750	15,750	0
BG7	AIRPERMIT	Image Sales	029	As-needed maintenance and repair for the badge printers.	-	3,600	3,600
BG7	AIRPERMIT	SSI	029	Maintenance for the computer-based training system (SIDA, security awareness, non-movement sterile area).	35,500	15,000	(20,500)
BG7	AIRPERMIT	TBD	029	As-needed maintenance and repair for the typewriters.	530	530	0

Program	Index Code	Contractor Name	Object	Purpose	FY 10-11 Budget	FY 2011-12 Budget	Variance
BG7	AIRPERMIT	Quantum Secure	029	As-needed maintenance, repair and	60,000	150,000	90,000
				support for the access control system.			
BG7	AIRPERMIT	TBD	029	Appointment scheduler and manager for fingerprinting and computer-based	40,000	-	(40,000)
507				training.	40.000		(10,000)
BG7	AIRPERMIT	TBD	029	Update scripts for existing computer- based training modules.	10,000	-	(10,000)
BG7	AIRCONTROL	Anderson Audio Visual	029	Maintain, repair and support services for the Emergency Operations Center's	20,000	20,000	0
				video wall.			
				Operartions & Security Division Total	30,359,232	32,310,496	1,951,264
BG8	AIRBDC	TBD	027	The Airport requires various on-call environmental services in order to	608,852	100,000	(508,852)
				undertake as-needed hazardous			
				materials abatement projects, minor			
				demolition projects and air quality monitoring services.			
BG8	AIRBDC	TBD	027	Funding to support contracts for	239,437	580,000	340,563
				sustainability initiatives such as 1)			
				implementation of feasibility study for LEED certification of terminal projects;			
				2) sustainability strategy plan; and 3)			
				Climate Action Plan certification.			
BG8	AIRBDC	TBD	028	As-needed general and security	10,000	-	(10,000)
				maintenance. Design & Contruction Division Total	858,289	680,000	(178,289)
BG9	AIRNOISECOS	Bruel & Kjaer / Lochard	027	Maintenance contract for Airport Noise	260,000	280,000	20,000
		Corporation		Abatement System which includes flight tracking and noise monitoring systems.			
BG9	AIRNOISECOS	BridgeNet International	027	Specializes in acoustical engineering for	100,000	140,000	40,000
				noise reports including noise contour maps and other highly specialized			
				technical work in support of the Airport			
				and Airport/Community Roundtable			
				projects to reduce the noise impacted areas.			
BG9	AIRNOISECOS	San Mateo County	027	This is the Airport's contribution to	125,000	125,000	0
		Planning		sustaining the Airport Community Roundtable as required by the MOU with			
				the County of San Mateo.			
BG9	AIRNOISECOS	Harris Miller Miller &	027	This contract provides the Airport with in-	16,500	16,500	0
		Hansen		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.			
BG9	AIRPLAN	Landrum & Brown	027	Contractor provides expertise and	300,000	230,000	(70,000)
				recommendations to help Airport staff			
				with on-going and future Airport planning tasks.			
BG9	AIRPLAN	Swaim Biological	027	Environmental Planning Services - San	200,000	130,000	(70,000)
				Francisco garter snake biological			
				monitoring - West of Bayshore Recovery Action Plan.			
BG9	AIRPLAN	Albion Environmental, Inc.	027	Environmental Planning Services -	100,000	100,000	0
				Wildlife professional services related to the wildlife management plan and			
				assessment to manage wildlife strike			
				occurrences at the Airport. The wildlife			
				hazard management plan is required for			
				the Airport's FAA 14 CFR Part 139 certification.			
BG9	AIRPLAN	Leigh Fisher	027	Airport Development Plan (ADP)	-	220,000	220,000
				Support Tasks and As-Needed Planning			
				Services.			

Program	Index Code	Contractor Name	Object	Purpose	FY 10-11 Budget	FY 2011-12 Budget	Variance
BG9	AIRPLAN	LSA Associates Inc	027	As-Needed Environmental Planning	205,000	150,000	(55,000)
				Services for 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.			
BG9	AIRPLAN	Jones & Stokes	027	As-Needed Environmental Planning	50,000	50,000	0
		Associates		Services for 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.			
BG9	AIRPLAN	Tetra Tech	027	As-Needed Environmental Planning	45,000	174,000	129,000
				Services for California Environmental			
				Quality Act (CEQA) and National			
				environmental Protection Agency			
				(NEPA) support for Airport development			
				projects, including environmental			
				analysis and documentation for			
				adherence to federal and state			
				environmental regulations and			
				mandates.			
BG9	AIRPLAN	URS Corp.	027	As-Needed Environmental Planning	150,000	25,000	(125,000)
			-	Services for California Environmental	,	-,	(
				Quality Act (CEQA) and National			
				environmental Protection Agency			
				(NEPA) support for Airport development			
				projects, including environmental			
				analysis and documentation for			
				adherence to federal and state			
				environmental regulations and			
				mandates.			
BG9	AIRPLAN	Ricondo & Associates	027	Contractor provides expertise and	100,000	72,837	(27,163)
000		Associates	021	recommendations to help Airport staff	100,000	12,001	(27,100)
				with on-going and future Airport planning			
				tasks.			
BG9	AIRPLAN	HNTB Corp	027	Contractor provides expertise and	240,768	50,000	(190,768)
500			021	recommendations to help Airport staff	240,700	00,000	(100,100)
				with on-going and future Airport planning			
				5 5 1 1 5			
BG9	AIRPLAN	Jacobs Consultancy	027	tasks. Airport Development Plan (ADP)	50,000		(50,000)
669	AIRFLAN	Jacobs Consultancy	027	Support Tasks and As-Needed Planning	50,000	-	(30,000)
				Support Tasks and As-Needed Flamming Services.			
				Planning Division Total	1,942,268	1,763,337	(178,931)
BGQ	AIRRESCUE	International Fire	029	Safety and emergency preparedness;	50,000	36,500	(13,500)
DOQ	AIRTEOUUL	international rife	025	maintenance of aerial ladder and crash	30,000	30,300	(10,000)
				trucks.			
BGQ	AIRRESCUE	Coast Marine & Industrial	029	Mandatory annual certification required	17,000	15,000	(2,000)
DOQ	AIIIIIESCOL	Supply	023	by U.S. Coast Guard for life rafts.	17,000	13,000	(2,000)
		Supply		by 0.3. Coast Guard for me raits.			
BGQ	AIRRESCUE		029	Maintenance and repair of critical	10,000	10,000	0
000	AINTEGUUE		029	communications equipment for	10,000	10,000	0
		Cotoom					
BGQ	AIRRESCUE	Setcom Zoll Manufacturing	029	firefighters. Maintenance of medical equipment such	26,000	16,000	(10,000)
DGQ	AIRRESCUE		029		26,000	16,000	(10,000)
BGQ	AIRRESCUE	Parkside Appliance	029	as defibrillators. As-needed repair of station house	5,000	2,000	(3,000)
שטע	AINNESCUE		029		5,000	∠,000	(3,000)
BGQ	AIRRESCUE	Service Masterline Air Systems,	029	appliances. Maintenance and repair for air supply	5,500	5,500	0
BGQ	AIRRESCUE		029		5,500	5,500	0
		LLC		breathing equipment apparatus (scuba			
		Conturier Calas C	000	equipment).	4 000	0.000	(0.000)
BGQ	AIRRESCUE	Centurion Sales Co.	029	Repair and service of exercise	4,000	2,000	(2,000)
			000	equipment.	E 000	E 000	
BGQ	AIRRESCUE	Vallejo Fire Extinguisher	029	repair and servicing of all fire	5,000	5,000	0
	1	Services, Inc.	L	extinguishers and fire hoses.			
				SFFD Airport Division Total	122,500	92,000	(30,500)

Program	Index Code	Contractor Name	Object	Purpose	FY 10-11 Budget	FY 2011-12 Budget	Variance
BGR	AIRSFPDPROG/ AIRSFPDAB	Integraph Corporation	027	Maintenance and support for police records management system and projected upgrades for I/LEADS, RMS and I/Mobile.	25,000	120,000	95,000
BGR	AIRSFPDPROG/ AIRSFPDAB	White Ivie Pet Hospital	027	Veterinary and kenneling services for SFPD Airport Bureau canines.	60,000	60,000	0
BGR	AIRSFPDPROG/ AIRSFPDAB	Turbo Data Systems	027	Fees for processing parking and moving citations.	22,000	23,000	1,000
BGR	AIRSFPDPROG/ AIRSFPDAB	United Behavioral Health	027	Mandatory counseling service benefit per the Police MOU.	12,000	11,000	(1,000)
BGR	AIRSFPDPROG/ AIRSFPDAB	San Mateo County - First Chance	027	Drug and alcohol counseling for first time offenders in San Mateo County.	5,000	5,000	0
BGR	AIRSFPDPROG/ AIRSFPDAB	Sureshred	027	Shred private paper documents.	500	500	0
BGR	AIRSFPDPROG/ AIRSFPDAB	TBD	028	Exterminator services for police dog handlers' homes to maintain the health of the Airport Bureau canines.	515	-	(515)
BGR	AIRSFPDPROG/ AIRSFPDAB	TBD	029	Annual maintenance for the license plate recognition system (fixed and mobile), segways, and bomb robots.	28,574	18,500	(10,074)
BGR	AIRSFPDPROG/ AIRSFPDAB	Range Maintenance Services	029	Remove lead from the shooting ranges.	25,000	25,000	0
BGR	AIRSFPDPROG/ AIRSFPDAB	Tabors	029	As-needed weapons' repair.	6,000	6,000	0
BGR	AIRSFPDPROG/ AIRSFPDAB	Snader & Associates	029	As-needed overhead projector maintenance and repair.	1,000	1,000	0
BGR	AIRSFPDPROG/ AIRSFPDAB	Gym Doctors	029	Bi-monthly preventative maintenance for gym equipment.	1,000	1,000	0
BGR	AIRSFPDPROG/ AIRSFPDAB	San Bruno Auto	029	After hours service and towing of City vehicles.	500	500	0
BGR	AIRSFPDPROG/ AIRSFPDAB	San Bruno Auto	029	Impound vehicles for investigation.	500	500	0
BGR	AIRSFPDPROG/ AIRSFPDAB	J. Snell	029	As-needed shredder repair.	500	500	0
				SFPD Airport Bureau Total	188,089	272,500	84,411

> Grand Total 71,995,448 71,996,588 1,140