AIRPORT COMMISSION SAN FRANCISCO INTERNATIONAL AIRPORT

ANNUAL OPERATING BUDGET

FISCAL YEARS 2012/13 & 2013/14

AIRPORT COMMISSION ANNUAL OPERATING BUDGET FISCAL YEARS 2012/13 & 2013/14

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The Airport's budget reflects the economic recovery, the return of business travel, and the effects of mergers in the airline industry which has led to continued growth in domestic enplanements and a slower recovery of international air traffic. This is the first year of a true two-year budget for the Airport. If budgeted expenses are projected to be within 5% of the approved budget for FY 2013-14, the Airport will not need to submit another budget for review until FY 2014-15.

Air Traffic

In FY 2011/12, SFO enplanements reached 21.4 million, an increase of 8.0% from the prior fiscal year, exceeding the previous peak of 20.2 million enplanements established nine years ago. For FY 2012/13, domestic enplanements are forecast to increase by 2.1% and international enplanements are forecast to increase by 2.8%, for a total increase of 2.3% or 21.58 million enplanements. For FY 2013/14, domestic enplanements are forecast to increase by 3.0%, for a total increase of 1.8% or 21.97 million enplanements.

Revenues

For Fiscal Year 2012-13, landing fees and terminal rentals increased \$31.2 million, or 8.4% over the prior budget year, to collect the airline revenue required under Airport rates and charges. Non-airline revenue, which consists of parking, concessions, and other activity-related revenue, is \$63.9 million or 9.8% higher based on the enplanement forecast and an effort to bring budgeted revenues closer to actual collections. The Airport budgeted \$51.5 million in passenger facility charge revenue to reduce the impact of rising debt service for capital improvements on airline rates. Fund balance is budgeted at \$44.2 million to draw down on deferred aviation revenue surpluses generated in prior rate years.

In Fiscal Year 2013-14, landing fees and terminal rentals will increase by \$32.75 million or 9.6% over the prior budget year, to collect the airline revenue required under Airport rates and charges. Non-airline revenue is \$43.6 million or 5.7% higher than the previous budget year reflecting slower enplanement growth. The Airport budgeted \$82 million in passenger facility charge revenue to reduce the impact of rising debt service for capital improvements on airline rates. Fund balance is budgeted at \$7.0 million, reflecting the budgeted use of deferred aviation revenue in the previous fiscal year.

Expenditures

For Fiscal Year 2012-13, Personnel expenses increased by \$21.5 million or 12.6% due to the end of the 4.62% wage reductions negotiated in prior labor agreements, the rising salaries of new custodial positions added for Terminal 2 and for additional services negotiated in the Lease and Use Agreement, 18 new positions, and a new cost allocation plan that increases salary and fringe benefit expenses, but also offset these expenses with new recoveries, higher retirement fund contributions, and increasing health insurance expense. Non-personnel services increased by \$1.7 million due to new groundside and airfield busing services, higher costs for the parking service contract, and additional parking tax payments. Debt service

expense is \$7.4 million higher than the prior year as a result of a scheduled rise in payments for existing long-term bonds. Light, heat, and power expense is lower due to SFPUC rate changes.

In Fiscal Year 2013-14, Personnel expenses will increase by \$12.4 million or 6.1% as a result of a 1.5% salary increase negotiated in the new labor agreements, the rising salary expense of new positions related to Terminal 2 operations and additional custodial service as a result of the new Lease and Use Agreement, three new positions, higher required retirement fund contributions, and increasing health insurance expense. Non-personnel services is projected to increase by \$2.3 million or 2.4% due to higher anticipated costs for the parking service contract, shuttle bus services, and curbside management services. Debt service expense is \$16.0 million higher as a result of a scheduled rise in payments for existing long-term bonds. Light, heat, and power expense increased due to the expiration of the settlement agreement between the SFPUC and the airlines, which gave the airlines discounted electricity rates through June 30, 2013

(in thousands)							
Category	Budget FY 2011/12	Budget FY 2012/13	Increase (Decrease)	Budget FY 2013/14	Increase (Decrease)		
Revenue							
Airline							
Landing Fees	114,001	125,266	11,265	138,634	13,368		
Terminal Rentals	189,589	208,230	18,641	226,876	18,646		
Other Airline Revenue	66,502	67,835	1,333	68,571	736		
Subtotal	370,092	401,331	31,239	434,081	32,750		
Non-Airline Revenue							
Parking	81,537	98,079	16,542	99,667	1,588		
Concessions	120,420	134,434	14,014	138,205	3,771		
Sale of Electricity	20,165	18,567	(1,598)	23,999	5,432		
Other Sales and Services	61,796	65,456	3,660	65,476	20		
Subtotal	283,918	316,536	32,618	327,347	10,811		
Non Oneration							
Non-Operating	88,520	E1 E00	(27.020)	82.000	30,500		
Passenger Facility Charges Deferred Aviation Revenue	-	51,500	(37,020)	82,000	(37,231)		
	31,479 11,178	44,194 8,907	12,715 (2,271)	6,963 7,826	(37,231) (1,081)		
Other Non-Operating Subtotal	131,177	8,907 104,601		96,789			
50010101	131,177	104,601	(26,576)	90,789	(7,812)		
Total Revenue	785,187	822,468	37,281	858,217	35,749		
Expense							
Administrative and Operating							
Personnel	170,564	192,067	21,503	204,503	12,436		
Overhead		2,544	2,544	2,588	44		
Non Personnel Services	93,673	95,331	1,658	97,632	2,301		
Materials and Supplies	15,427	15,240	(187)	15,195	(45)		
Equipment	2,331	2,245	(86)	1,625	(620)		
Light, Heat, and Power	39,142	36,386	(2,756)	40,451	4,065		
Services of City Depts.	15,351	17,652	2,301	17,507	(145)		
Recoveries	(35)	(7,569)	(7,534)	(8,267)	(698)		
Fire and Police Departments	65,580	68,630	3,050	71,364	2,734		
Subtotal	402,033	422,526	20,493	442,598	20,072		
Debt Service	342,781	350,145	7,364	366,105	15,960		
Annual Service Payment	30,294	34,879	4,585	35,683	804		
City Surety Bond Fund	4	31	27	32	1		
Small Capital Outlay	3,000	4,387	1,387	4,488	101		
Maintenance and Other Transfers	7,075	10,500	3,425	9,310	(1,190)		
Subtotal	383,152	399,942	16,788	415,618	15,676		
Total Expense	785,187	822,468	37,281	858,217	35,749		

San Francisco Airport Commission Annual Operating Budget (in thousands)



FY 2013/14 Revenue \$858.2 Million Interest Income, \$8.9, 1%. **Deferred** Aviation Revenue, \$44.5, 6% PFC Revenue, \$51.5, 6% _ Fund Balance, -\$0.3, 0% Other Sales & Services, _Landing Fees, \$125.3, 15% \$65.5, 8% Sale of Electricity, \$18.6, 2% Terminal Rents, \$208.2, 25% Concessions, \$134.4, 17% Parking & Ground Transportation, \$98.1, 12%. Other Aviation Revenue, \$67.8, 8% **FY 2013/14 Expense** \$858.2 Million Facilities Maintenance, Surety Bond Fund, 0.0, 0%_ Small Capital Outlay, 4.5, **Collection Acquisitions &** _1% Settlement Fund, 9.3 , 1% Services of Other Depts, . Expenditure Recoveries 17.5 , 2% (8.3), -1% Annual Service Payment, 35.7,4% Police & Fire (Direct Charge), 71.4, 8% Personnel Cost, 204.5, 23% Overhead, 2.6, 0% Light, Heat & Power, 40.5, 5% Non-Personnel, 97.6 , 11% Materials & Supplies, 15.2, 2% Equipment, 1.6, 0% Debt Service, 366.1, 42%_

SAN FRANCISCO AIRPORT COMMISSION REVENUE AND EXPENSE SUMMARY FY 2012/13 & FY 2013/14

		Budget FY 2011/12		Budget FY 2012/13		FY 2011/12 vs. 20 Increase / Decre <u>Amount</u>			Budget FY 2013/14
Revenue									
Aviation									
Landing Fees Terminal Rentals	\$	114,001,000 189,589,000	\$	125,266,000 208,230,000	\$	11,265,000 18,641,000	9.9% 9.8%	\$	138,634,000 226,876,000
Other Aviation Revenue		66,502,000	-	67,835,000	-	1,333,000	2.0%	-	68,571,000
Subtotal Aviation	\$	370,092,000	\$	401,331,000	\$	31,239,000	8.4%	\$	434,081,000
Non-Aviation									
Parking Concessions	\$	81,537,000 120,420,000	\$	98,079,000 134,433,800	\$	16,542,000 14,013,800	20.3% 11.6%	\$	99,667,000 138,204,900
Sale of Electricity		20,165,000		18,567,000		(1,598,000)	-7.9%		23,999,000
Other Sales & Services		61,796,000		65,456,000		3,660,000	<u>5.9</u> %		65,476,000
Subtotal Non-Aviation	\$	283,918,000	\$	316,535,800	\$	32,617,800	11.5%	\$	327,346,900
Operating Revenue	\$	654,010,000	\$	717,866,800	\$	63,856,800	9.8%	\$	761,427,900
Non-Operating Revenue									
PFC Revenue Interest Income	\$	88,520,000 11,178,000	\$	51,500,000 8,907,000	\$	(37,020,000) (2,271,000)	-41.8% -20.3%	\$	82,000,000 7,826,000
Deferred Aviation Surplus		25,000,000		44,543,000		(2,271,000) 19,543,000	-20.3% 78.2%		10,000,000
Reconciling Difference		6,479,050		(348,929)		(6,827,979)	-105.4%		(3,036,703)
Transfer to Surety Bond Fund	\$	-	<u></u>	-	<u></u>	-	<u>0.0%</u>	<u>,</u>	-
Non-Operating Revenue	Ş	131,177,050	\$	104,601,071	\$	(26,575,979)	-20.3%	\$	96,789,297
Total Revenue Expenditures	<u>\$</u>	785,187,050	\$	822,467,871	<u>\$</u>	37,280,821	<u>4.7</u> %	<u>\$</u>	858,217,197
Personnel Services	\$	107 005 250	÷	100 407 010	÷	14 (02 5(0	12.00	÷	127 260 641
Salaries Fringe Benefits	Ş	107,805,250 62,759,188	\$	122,487,818 69,579,434	\$	14,682,568 6,820,246	13.6% 10.9%	\$	127,369,641 77,133,734
Police		45,679,752		47,645,035		1,965,283	4.3%		49,827,889
Fire		19,899,979		20,985,351		1,085,372	<u>5.5%</u>		21,536,412
Subtotal Personnel Services	\$	236,144,169	\$	260,697,638	\$	24,553,469	10.4%	\$	275,867,676
Overhead	\$	-	\$	2,543,707	\$	2,543,707	N/A	\$	2,588,499
Non-Personnel									
Travel Training	\$	438,368 931,950	\$	438,721 600,000	\$	353 (331,950)	0.1% -35.6%	\$	435,491 624,900
Employee Field Expenses		46,600		64,565		17,965	38.6%		64,485
Membership Fees		358,205		332,392		(25,813)	-7.2%		332,772
Entertainment & Promotion		163,065		156,450		(6,615)	-4.1%		156,450
Court Fees & Other Compensation Professional & Specialized Services		17,000 48,247,521		13,250 57,702,721		(3,750) 9,455,200	-22.1% 19.6%		13,250 58,634,920
Maintenance Svcs - Bldgs & Structures		1,583,500		1,400,900		(182,600)	-11.5%		1,455,900
Maintenance Svcs - Equipment		22,065,567		21,997,038		(68,529)	-0.3%		23,302,353
Rents & Leases - Buildings		272,350		278,250		5,900	2.2%		278,750
Rents & Leases - Equipment Utilities Expenses		291,710 4,967,873		321,450 4,894,000		29,740 (73,873)	10.2% -1.5%		321,410 4,944,600
Subsistance		40,000		40,000		0	0.0%		40,000
Other Current Expenses		3,509,602		4,272,082		762,480	21.7%		4,149,082
Fixed Charges	\$	10,739,307 93,672,618	\$	2,819,355 95,331,174	\$	(7,919,952) 1,658,556	<u>-73.7%</u> 1.8%	\$	2,877,856
Subtotal Non Personnel Expenses	Ş	95,072,018	Ş	93,331,174	Ş	1,050,550	1.070	Ş	97,632,219
Materials & Supplies		15,427,227		15,240,279		(186,948)	-1.2%		15,195,354
Equipment Debt Service		2,331,332 342,780,901		2,244,978 350,144,580		(86,354) 7,363,679	-3.7% 2.1%		1,624,825 366,104,856
Light, Heat, and Power		39,142,479		36,385,773		(2,756,706)	-7.0%		40,450,635
Services of Other Departments		15,350,324		17,652,262		2,301,938	15.0%		17,507,805
Expenditure Recoveries		(35,000)		(7,569,408)		(7,534,408)	N/A		(8,267,385)
Annual Service Payment to City (ASP)		30,294,000		34,879,000		4,585,000	15.1%		35,683,000
Small Capital Outlay		3,000,000		4,387,000		1,387,000			4,488,000
Facilities Maintenance/Art Acquisitions/Settlement Fund Surety Bond Fund Transfer		7,075,000 4,000		10,500,000 30,888		3,425,000 26,888	48.4% 672.2%		9,310,000 31,713
Total Expenditure	<u>\$</u>	785,187,050	<u>\$</u>	822,467,871	<u>\$</u>	37,280,821	<u>4.7</u> %	<u>\$</u>	858,217,197

Revenue Budget Assumptions & Methodology Fiscal Years 2012/13 & 2013/14

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.

	Budget	Budget		Budget
	FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
Revenue	\$113,717,000	\$125,187,000	\$11,470,000	\$138,535,000
Landed Weight	29,951,000	31,226,000	1,275,000	31,841,000
(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, LeighFisher, Inc., in February 2012. Landed weight is forecast at 31,226,000 thousand-pound units in FY 2012/13. The landing fee was set at \$4.01 per 1,000 pounds, with a minimum fee of \$205 for aircraft operated by airlines signatory to the 2011 Lease and Use Agreement under a breakeven weight of 51,100 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 2012/13 budgeted landing fee revenue increase of 10.1% 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 4.3% over the FY 2011/12 budgeted level. In combination, these factors resulted in a 5.7% increase in the landing fee from \$3.79 to \$4.01. The landed weight is forecast to increase 2.5% when compared to the preliminary actual landed weight of 30,450,000 thousand pound units in FY 2011/12.

67161 Non-Signatory Airline Surcharge Fees

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$ 284,000	\$79,000	\$(205,000)	\$99,000

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. Several non-signatory airlines became signatories during FY 2011/12, resulting in decreased revenue for FY 2012/13.

TERMINAL RENTALS

Rental - Airline Terminal Leased Space

Description: Rental revenue from exclusive, preferential and joint use space leased by airlines 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 airline leased space, plus 50% of the calculated operating deficit or surplus for Terminal public space and the Groundside cost center.

Account	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
67213 Rental-Airline North Terminal (T3)	\$44,897,000	\$48,803,000	\$3,906,000	\$57,974,000
67214 Rental-Airline South Terminal (T1)	24,555,000	31,765,000	7,210,000	31,182,000
67216 Rental-Rental-Airline Int'l Terminal Bldg. (ITB)	66,123,000	70,389,000	4,266,000	75,812,000
6217 Rental-Airline-Customs Facilities (ITB)	33,305,000	35,601,000	2,296,000	38,482,000
67218 Rental-Airline (T2)	20,709,000	21,672,000	963,000	23,426,000
Total	\$189,589,000	\$208,230,000	\$18,641,000	\$226,876,000

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 was closed for renovation in April 2011, and is assumed to remain closed in FY 2012/13. United Airlines is assumed to occupy six gates plus associated leased space in Terminal 1, Boarding Area B in FY 2012/13.

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 and the applicable category rate, 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.

T1 and T2 Joint Use

In addition to the ITB, Terminals 1 and 2 have baggage areas designated as common-use among resident carriers. Space is shared between Alaska and Frontier in T1, and American and Virgin America in T2. The calculation methodology for rent payable by carriers is the same as used for the ITB.

The FY 2012/13 Budget reflects a 9.8% increase over the prior budget in required airline terminal rental revenue. Space adjustments were minimal for FY 2012/13 with a 41,000 square foot increase or 2.8% in airline leased space primarily due to six additional United gates and associated lease space in Terminal 1, Boarding Area B. The required revenue increase outpaces the increase in airline leased space, resulting in an effective average rental rate increase of 7.0% from \$122.93 to \$131.56 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 and Terminal 3. Current users include Frontier, Southwest, United Airlines and US Airways Group. The fee reflects the recovery of debt service and projected AO&M costs.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$420,000	\$712,000	\$292,000	\$665,000

Assumptions: Frontier, Southwest and US Airways Group airlines continue their jet bridge utilization rates. United Airlines utilizes Airport-owned jet bridges for its split operation in Terminal 1. Turn fee remains at \$25.00 per turn in FY 2012/13 based on 100% cost recovery.

Methodology:

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

The FY 2012/13 budget reflects an increase in jet bridge usage resulting from United Airlines' operation in Terminal 1.

67142 Common Use Gate Fee

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$684,000	\$ 216,000	\$(468,000)	\$465,000

Assumptions: FY 2012/13 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 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.

The FY 2012/13 decline reflects a reduction in the number of Common Use gates from five to two, and a decline in common use gate activity due to the inclusion of AirTran into Southwest's operations. AirTran was the primary user of Common Use gates in FY 2011/12, comprising nearly half of domestic terminal Common Use revenue.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$963,000	\$ 979,000	\$16,000	\$996,000

Assumptions: FY 2012/13 Budget reflects updated costs. 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 2012/13 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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$ 16,042,000	\$ 14,441,000	\$(1,601,000)	\$13,840,000

Assumptions: Current leases will continue subject to specified Consumer Price Indices (CPI) based rent adjustments and property reappraisals.

Methodology: Sum of lease-specified rental payments

The variance results from the expiration of Japan Airline's lease at Plot 50. Revenue from the facility is now reflected under 67511 Airline Support Services.

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 Domestic Terminal garage, designated areas in the IT Garages A and G, and parking areas of common-use cargo buildings. Permits are sold on a quarterly basis.

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$7,400,000	\$ 7,784,000	\$384,000	\$7,975,000

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 2012/13 revenue increases 5.2% 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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$10,760,000	\$10,831,000	\$71,000	\$10,939,000

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 2012/13.

Methodology: Leased space X Applicable rental rate(s)

FY 2012/13 reflects a new tiered rate structure based on building age and condition unless determined by property agreement. The tiered rate structure, which will merge into one rate over three years, matched permit fees to recent negotiated rates in modern buildings and increased permit fees by 6.2% in other facilities for FY 2012/13. CPI is assumed at 2.5% for longer term leases.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$ 3,147,000	\$ 3,394,000	\$ 247,000	\$3,394,000

Assumptions: Forecast demand in FY 2012/13 based on FY 2011/12 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 2011/12 budget reflects trends in aircraft parking activity at the time the Budget was prepared. Parking demand increased from United Airlines and Virgin America, likely due to increased operations.

67421 Rental - Airline-Superbay Hangar

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$6,688,000	\$6,926,000	\$238,000	\$7,099,000

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

The FY12/13 budgeted increase reflects full-year CPI adjustments.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$7,353,000	\$9,049,000	\$1,696,000	\$9,359,000

Assumptions: Lease and month-to-month permit payments continue and number of ground handlers remains stable at 35-38. CPIs are assumed at 2.5%.

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

Budgeted FY 2012/13 revenue increase of \$1.7 million or 23.1% reflects lease commencements that occurred but were not budgeted during the prior fiscal year and the 7.0% 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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$ 1,297,000	\$ 1,345,000	\$ 48,000	\$1,377,000

Assumptions: Existing leases and month-to-month permits continue throughout FY 2012/13. CPI assumed to be 2.5%.

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

Budgeted FY 2012/13 revenue reflects CPIs. No adjustments are anticipated.

67651 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 landing fees for fixed and rotary wing aircraft are based on aircraft weight. Minimum landing fees of \$160 and \$80 are collected for signatory fixed and rotary-winged aircraft under breakeven weights of 36,300 pounds and 18,100 pounds, respectively.

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$11,748,000	\$12,158,000	\$410,000	\$12,462,000

Assumptions: Overall revenue based on Minimum Annual Guarantee, set at \$12.1 million based on estimated CPI increase. Activity levels continue to produce sales activity below Minimum Annual Guarantee (MAG). Minimum landing fees were unchanged. Aircraft parking rates increased by an average of 5% for aircraft weighing less than 150,000 pounds, and were unchanged for aircraft weighing 150,000 pounds or more.

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

Budgeted FY 2012/13 revenue reflects 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.

Enplaned Passengers	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
Domestic	15,450,000	16,880,000	1,430,000	17,130,000
International	4,565,000	4,700,000	135,000	4,840,000
Total	20,015,000	21,580,000	1,565,000	21,970,000

Enplaned passengers are forecast to increase 7.8%, from 20.0 million budgeted in FY 2011/12 to 21.6 million for FY 2012/13. FY 2011/12 surpassed 20.1 million enplanements established in the previous peak year of 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.

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$81,537,000	\$98,079,000	\$16,542,000	\$99,667,000

Assumptions: FY 2012/13 passenger forecast is met. Domestic garage daily parking rate increased by \$3 to \$36/day, international garage parking rate by \$2 to \$26/day and long-term parking rate by \$3 to \$18/day effective June 15, 2012.

Methodology: FY 2012/13 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 2012/13 forecast of enplaned passengers.

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

FY 2012/13 budget increase reflects a combination of strong demand in parking garages related to passenger growth and minimal impact to market share as a result of the parking rate increases. FY 2011/12 parking revenue is estimated to exceed \$92.0 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.

Account	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
37213 Rental-Non Airline	\$337,000	\$481,000	\$144,000	\$520,000
North Terminal (T3)				
37214 Rental-Non Airline	316,000	314,000	(2,000)	339,000
South Terminal (T1)				
37215 Rental-Non Airline	270,000	352,000	82,000	377,000
Central Terminal (T2)				
37216 Rental-Non Airline	734,000	834,000	100,000	901,000
Int'l Terminal (ITB)				
Total	\$1,657,000	\$1,981,000	\$324,000	\$2,137,000

Assumptions: Current leases and month-to-month permits are renewed. Tenant space requirements remain constant throughout FY 2012/13. Rental revenue reflects applicable terminal space category rates.

Methodology: Revenue = Leased space X Applicable rental rate

The overall terminal rent increase in FY 2012/13 over the prior year budget reflects a 7.0% increase in the average net effective rental rate and new storage space rental at various terminal locations.

37219 Rental-Other Buildings (Non-Airline)

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$1,000	\$800	\$ (200)	\$900

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

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

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$3,308,000	\$3,483,000	\$175,000	\$3,570,000

Assumptions: CPI adjusted lease rate for the RCC is \$1.35 per square foot and \$2.40 per square foot for the QTA facility per the terms in the lease.

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

FY 2012/13 budgeted increase reflects CPI adjustments in rental rates.

37611 Concession Revenue-Car Rental

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$37,446,000	\$43,951,000	\$6,505,000	\$46,008,000

Assumptions: FY 2012/13 passenger forecast is met and the 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.

Two 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)

Passenger growth and the return of business travel is expected to continue into FY 2012/13 resulting in a budget-to-budget revenue increase of 17.4%. This amount is slightly offset by a percentage rate discount for low-emission vehicle gross rental sales. Preliminary FY 2011/12 rental car revenue is estimated at \$43.5 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.

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$277,000	\$576,000	\$299,000	\$585,000

Assumptions: Payless Rent-A-Car, Advantage Rent-A-Car & Universal Van Rental continue its operations throughout FY 2012/13.

Methodology: Revenue = 10% of annual sales

The increase in FY 2012/13 revenue budget reflects an estimated 7.9% increase over projected FY 2011/2 based on sales trends. FY 2011/12 revenues are projected to total \$534,000.

37512 Concession Revenue-Duty Free in Bond-ITB

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$26,400,000	\$26,430,000	\$30,000	\$26,430,000

Assumptions: The Minimum Annual Guarantee (MAG) payment to the Commission will be greater than the tiered percent-of-gross rent for FY 2012/13.

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

FY 2012/13 budget is based on MAG payment as it is not anticipated that the MAG will be exceeded based on a percent of gross sales. The \$30,000 variance compared to the prior year budget represents index-based MAG adjustment.

Concession Revenue - Retail

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

Account	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
37521 Retail Revenue	\$11,381,000	\$11,533,000	\$152,000	\$12,980,000
37522 Retail Revenue – ITB	674,000	747,000	73,000	846,000
Total	\$12,055,000	\$12,280,000	\$225,000	\$13,826,000

Assumptions: Forecast change in FY 2012/13 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 2012/13 budget 1.9% increase primarily reflects annual CPI adjustments to MAGs.

Concession Revenue - Food and Beverage

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

Account	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
37711 Food & Beverage	\$11,029,000	\$12,751,000	\$1,722,000	\$13,889,000
37712 Food & Beverage - ITB	2,071,000	2,259,000	188,000	2,263,000
Total	\$13,100,000	\$15,010,000	\$1,910,000	\$16,152,000

Assumptions: Forecast change in FY 2012/13 passenger activity is realized. Majority of food and beverage tenants will achieve gross sales levels that result in revenue in excess of their MAGs.

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

FY 2012/13 budget increases 14.6%, reflecting a combination of increased passenger traffic and higher food and beverage sales per passenger.

37911 Taxicabs

Description: Trip fees for taxicabs serving SFO.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$4,979,000	\$5,842,000	\$863,000	\$5,936,000

Assumptions: Forecast passenger activity for FY 2012/13 is realized. All taxi trip fees will be unchanged in FY 2012/13 at \$4/trip and \$2/2nd 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 2012/13 budget increase reflects a combination of increased passenger traffic and continuing robust demand from business travelers.

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 all ground transportation providers.

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$5,255,000	\$5,681,000	\$426,000	\$5,821,000

Assumptions: Passenger activity forecast and ground transportation trip forecast are realized. All trip fees are unchanged from FY 2011/12. Vehicle registration fee remains at \$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 2012/13 budget-to-budget increase of 8.1% reflects increased trips in limousines, hotel shuttles and scheduled buses, offset by lower trips in chartered buses, off-airport parking shuttles, door-to-door vans and shared ride vans. Trip fees are unchanged from FY 2011/12.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$78,000	\$103,000	\$25,000	\$104,000

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 2012/13 revenue reflects existing land leases for the full fiscal year and incremental revenues receive from increased sales of Clean Energy.

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.

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$96,000	\$95,000	\$(1,000)	\$95,000

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-ofgross rent + Permit fees FY 2012/13 budget decrease reflects the terminations of two monthly permits offset by CPI-adjusted MAGs.

37421 Concession Revenue – Telephone

Description: Commissions paid by pay-phone, cellular and Wi-Fi service providers.

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$2,130,000	\$2,166,000	\$36,000	\$2,289,000

Assumptions: Four cellular mobile service providers continue MAG payments. Wi-Fi service with annual fixed rent and pay-phone operator continue to provide service during FY 2012/13.

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 2012/13 is due to MAG increases per the terms in the cellular phone leases offset by decreased pay-phone sales.

37441 Concessions – Advertising

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$6,639,000	\$9,295,000	\$2,656,000	\$7,500,000

Assumptions: Forecasted advertising gross sale is met and the percent-of-gross sales calculation exceeds MAG rent.

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

The FY 2011/12 budget reflected MAG rent. The FY 2012/13 budget is based on percent-ofgross sales payments as a result from the increased availability of additional advertising locations and stronger than expected marketing demands throughout the Airport.

The current lease is set to expire on March 31, 2013. A new request for proposal (RFP) process is currently underway to replace the expiring lease with a minimum annual bid requirement of \$7.5 million.

Concession - Others

Description: Commissions from non-airline vendors providing banking, ATM, currency exchange, and various passenger services including expedited traveler services.

Account	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
37499 Concession Other	\$2,199,000	\$2,836,000	\$637,000	\$2,919,000
37501 Concession Other ITB	4,556,000	4,536,000	(20,000)	\$4,664,000
Total	\$6,755,000	\$7,372,000	\$617,000	\$7,583,000

Assumptions: Forecasted increase in enplanement over prior year is realized. Current leases for currency exchange facilities, luggage cart rental, terminal ATMs, and banking at SFO continue. Anticipates MAG payments from Travelex currency exchange and expedited traveler service provider.

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

FY 2012/13 budget-to-budget increase reflects the return of expedited traveler service to the Airport.

25150 Airport Traffic Fines

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$244,000	\$168,000	\$(76,000)	\$168,000

Assumptions: 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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$20,165,000	\$18,567,000	\$(1,598,000)	\$23,999,000

Assumptions: Public Utilities Commission (PUC) projected rate increase and expected tenant usage are met. 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 included rate and usage increases which did not materialize, therefore the FY 2012/13 budget is projected from a lower actual base. FY 2013/14 budget increase of \$5.4 million, reflects the expiration of the aforementioned 1982 Stipulated Judgment.

OTHER SALES AND SERVICES

77111 Commission-Cogeneration Facility-UAL

Description: Commissions for electricity sales to PGE.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$153,000	\$101,000	\$(52,000)	\$102,000

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

Methodology:

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

FY 2012/13 budget was based on FY 2011/12 mid-year actual revenue and historical trends.

77311 Water Resale-Sewage Disposal

Description: Water and sewer services provided to tenants.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$6,837,000	\$6,628,000	\$(209,000)	\$6,759,000

Assumptions: Water consumption meets forecast estimate. Rates increased 6.7%.

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

Anticipated increase in water consumption for FY 2011/12 budget did not transpire. FY 2012/13 budget reflects recent consumption trends and rate increases of 6.7%.

77611 Sale of Natural Gas

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$ 267,000	\$349,000	\$82,000	\$356,000

Assumptions: FY 2012/13 usage trend follows actual usage thru December 2011.

Methodology: Revenue = Estimated gas therms used X applicable rate

FY 2012/13 budget is based on mid-year actual usage thru December 2011.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$11,786,000	\$12,416,000	\$630,000	\$12,727,000

Assumptions: CPI adjusted lease rate for the RCC is \$9.20 per square foot and \$0.83 per square foot for the QTA as per the terms in the lease.

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

FY 2012/13 increase reflects CPI rate adjustments per current lease.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$3,330,000	\$3,275,000	\$(55,000)	\$3,295,000

Assumptions: Based on current lease agreement.

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

The FY 2012/13 decrease reflects the reduction in estimated custodial fees.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$5,000	\$ 5,000	\$0	\$5,000

Assumptions: Violation trends thru December 2011 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.

Budget	Budget		Budget
FY 2011/12	FY 2013/14	<u>Variance</u>	FY 2013/14
\$2,231,000	\$2,544,000	\$313,000	\$2,590,000

Assumptions: Tenant requirements will continue to be serviced by ITT. Majority of the fees are monthly and remain unchanged from FY 2011/12. New ITT services were added to meet tenant needs.

Methodology: Revenue = Sum of service requests X Applicable fees

FY 2012/13 budget-to-budget increase reflects a combination of passenger increase and new ITT offerings.

48923 Peace Officer Training

Description: Reimbursement from the state government for Airport Dispatchers attending annually required training.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$0	\$15,000	\$15,000	\$15,000

Reimbursement payment from the State is recorded in this general ledger account and the associated payment to the Airports Dispatchers are paid and recorded in the Airport's expense account.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$28,833,000	\$31,758,000	\$2,925,000	\$32,371,000

Assumptions: Per contract fee remains at \$20.00 per rental car contract. The FY 2012/13 passenger forecast is realized.

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

FY 2012/13 increase reflects a combination of passenger growth and recent rental car contract trends through December 2011. Preliminary FY 2011/12 revenue is expected to total \$32.1 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.

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$901,000	\$1,088,000	\$187,000	\$1,108,000

Assumptions: No changes in the fee schedule from FY 2011/12 with the exception of badge and badge renewal fees for employee and visitor badges. Volume of issued badges and permits remains stable.

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

Budgeted FY 2012/13 revenue is based on mid-year FY 2011/12 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).

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$0	\$100,000	\$100,000	\$80,000

Revenues from collection charges are variable.

77931 Refuse Disposal

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$530,000	\$562,000	\$32,000	\$590,000

Assumptions: Tenants renew existing permits. Refuse permit fee schedule is as follows: 1) Retail concessions: \$204.00 per month per location for "green" certified tenants and \$272.00 per month per location for non-certified tenants; 2) Food & beverage concessions: \$408.00 per month per location for "green" certified tenants and \$544.00 per month per location for non-certified tenants and \$544.00 per month per location for non-certified tenants and \$544.00 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 2012/13 budget is primarily driven by rate increases of 6.7% - 8.5%.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$4,031,000	\$3,700,000	\$(331,000)	\$2,566,000

Assumptions:

- 1) 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 location, 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 domestic food court located concession tenant based on 20% fixed/ 80% volume base formula.
- 3) Concession marketing charge remains at \$1 per square foot per year.
- The Terminal 3 International Terminal Boarding Area G secure connector reimbursement of \$438,000 is paid by United Airlines pursuant to the 2004 Bankruptcy Care Stipulation Agreement.
- 5) Equipment maintenance fee of \$1,222,000 (prorated for partial year per a 24-month agreement) 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.

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

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

Terminal 2 Baggage Handling System Surcharge

\$1,222,000 (prorated for partial year; a joint use formula will be used to allocate to airlines using the terminal)

FY 2011/12 budget included 12 months of Terminal 2 baggage handling system maintenance fees. FY 2012/13 budget reflects only a partial year through March 2013 upon fulfillment of the 24-month agreement of 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 hold-rooms 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. However, SFOTEC will continue to provide custodial service for the cleaning of the Passenger Loading Bridges in the International Terminal.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$0	\$78,000	\$78,000	\$80,000

FY 2011/12 budget did not include reimbursement of custodial service for passenger loading bridges which was established following adoption of the budget.

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.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	Variance	FY 2013/14
\$2,792,000	\$2,737,000	\$(55,000)	\$2,732,000

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 decrease in the FY 2012/13 budget reflects the expiration of the US Department of Agriculture lease.

77999 Miscellaneous Airport Revenue

Description: Revenue not otherwise classified.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$100,000	\$100,000	\$0	\$100,000

Assumptions: FY 2012/13 revenue activity is unknown and not eligible for posting in existing subobject 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 \$143 million and the average balance for the DSF is estimated at \$100.4 million.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$7,483,000	\$5,727,000	\$(1,756,000)	\$4,524,000

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 \$100.4 million (the ML FPSA). Also in the DSRF, an FPSA with a rate of 3.45% and invested balance of \$42.7 million (the Citi FPSA) was entered into previously. In the DSF, a FPSA at a rate of 4.35% (the MS FPSA) and an average invested balance of \$100.4 million was entered into previously.

Methodology: Revenue = Fund balances multiplied by assumed interest rates

The FY 2012/13 interest is based on estimates from the Airport's Fiscal Agent.

30150 Interest Earned – Pooled Cash

Description: Funds deposited with the City Treasurer.

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$3,695,000	\$3,180,000	\$(515,000)	\$3,302,000

Assumptions: Fund balances include all other funds on deposit in the operating fund. The average balance is assumed at 35% of total operating costs or \$163.8 million in FY 2012/13, plus a balance of \$92.7 million in the contingency fund account. Interest rate is assumed at 1.24% on the assumption that short-term rates would remain low in FY 2012/13.

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

The FY 2012/13 budget was estimated at a 1.24% interest rate, which is 26 basis points lower than the 1.50% used for FY 2011/12 budget and results in the decrease in interest income revenue. The pooled cash interest rate averaged 1.21% in FY 2011/12.

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.
Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$88,520,000	\$51,500,000	\$(37,020,000)	\$82,000,000

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-as-you-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. The Airport continues to use PFC revenue in FY 2012/13 to control Airline rates.

9999B Fund Balance-Budget Basis

Description: Consists of Deferred Aviation Revenue and Reconciling Difference necessary to balance the Operating Budget.

Deferred Aviation Revenue Surplus: 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. Deferred Aviation Revenue is calculated as per the Lease and Use Agreement. \$44.5 million of a cumulative \$54.5 million was used in the determination of airline rates.

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

Description	Budget FY 2011/12	Budget FY 2012/13	Variance	Budget FY 2013/14
Deferred Aviation Revenue Surplus	\$25,000,000	\$44,543,000	\$19,543,000	\$10,000,000
Reconciling Difference	6,479,050	(348,929)	(6,827,979)	(3,036,703)
Total Fund Balance	\$31,479,050	\$44,194,071	\$12,715,021	\$6,963,297

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET SUMMARY FISCAL YEARS 2012/13 AND 2013/14

	Budget FY 2011/12	Budget FY 2012/13	Budget FY 2012 Budget 201 Increase / Dec Amount	1/12	Budget FY 2013/14	Amount	Percent
REVENUE							
Aviation							
Landing Fees	\$ 114,001,000	\$ 125,266,000	\$ 11,265,000	9.9%	\$ 138,634,000	\$ 13,368,000	9.6%
Terminal Rents	189,589,000	208,230,000	18,641,000	9.8%	226,876,000	\$ 18,646,000	8.2%
Other Aviation Revenue	66,502,000	67,835,000	1,333,000	2.0%	68,571,000	\$ 736,000	1.1%
Subtotal	\$ 370,092,000	\$ 401,331,000	\$ 31,239,000	8.4%	\$ 434,081,000	\$ 32,750,000	7.5%
Non-Aviation							
Parking	81,537,000	\$ 98,079,000	\$ 16,542,000	20.3%	\$ 99,667,000	\$ 1,588,000	1.6%
Concessions	120,420,000	134,433,800	14,013,800	11.6%	138,204,900	\$ 3,771,100	2.7%
Sale of Electricity	20,165,000	18,567,000	(1,598,000)	-7.9%	23,999,000	\$ 5,432,000	22.6%
Other Sales & Services	61,796,000	65,456,000	3,660,000	5.9%	65,476,000	\$ 20,000	0.0%
Subtotal	\$ 283,918,000	\$ 316,535,800	\$ 32,617,800	11.5%	\$ 327,346,900	\$ 10,811,100	3.3%
Operating Revenue	\$ 654,010,000	\$ 717,866,800	\$ 63,856,800	9.8%	\$ 761,427,900	\$ 43,561,100	5.7%
Non-Operating Revenue							
Interest Income	\$ 11,178,000	\$ 8,907,000	\$ (2,271,000)	-20.3%	\$ 7,826,000	\$ (1,081,000)	-13.8%
PFC Revenue	88,520,000	51,500,000	(37,020,000)	-41.8%	82,000,000	\$ 30,500,000	37.2%
Deferred Aviation Surplus	25,000,000	44,543,000	19,543,000	78.2%	10,000,000	\$ (34,543,000)	-345.4%
Reconciling Difference	6,479,050	(348,929)	(6,827,979)	-105.4%	(3,036,703)	\$ (2,687,774)	
Non-Operating Revenue	\$ 131,177,050	\$ 104,601,071	\$ (26,575,979)	-20.3%	\$ 96,789,297	\$ (7,811,774)	-8.1%
TOTAL REVENUE	\$ 785,187,050	\$ 822,467,871	\$ 37,280,821	4.7%	\$ 858,217,197	\$ 35,749,326	4.2%

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET DETAIL FISCAL YEARS 2012/13 AND 2013/14

			Budget		Budget		Budget FY 2013 Budget 201 Increase / Dec	1/12		Budget
			FY 2011/12		FY 2012/13		Amount	Percent		FY 2013/14
	AVIATION									
LANDING FEES	-									
67111 67121	AIRLINE LANDING FEES ITINERANT AIRCRAFT LANDING FEES	\$	113,717,000	Ş	125,187,000	\$	11,470,000	10.1% 0.0%	\$	138,535,000
67161	NON SIGNATORY SURCHARGE FEES		- 284,000.00		- 79,000.00		- (205,000.00)	-72.2%		- 99,000.00
0,101	SUB-TOTAL LANDING FEES	\$	114,001,000	\$	125,266,000	\$	11,265,000	9.9%	\$	138,634,000
TERMINAL REN		~	44 007 000	÷	40.002.000	÷	2,000,000	0.70/	÷	57.074.000
67213 67214	RENTAL-AIRLINE NORTH TERMINAL RENTAL-AIRLINE SOUTH TERMINAL	\$	44,897,000 24,555,000	\$	48,803,000 31,765,000	\$	3,906,000 7,210,000	8.7% 29.4%	\$	57,974,000 31,182,000
67214	RENTAL-AIRLINE SOOTH TERMINAL		24,333,000 66,123,000		70,389,000		4,266,000	29.4% 6.5%		75,812,000
67210	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB		33,305,000		35,601,000		2,296,000	6.9%		38,482,000
67218	RENTAL-AIRLINE-T2		20,709,000		21,672,000		963,000	4.7%		23,426,000
	SUB-TOTAL TERMINAL RENTALS	\$	189,589,000	\$	208,230,000	\$	18,641,000	9.8%	\$	226,876,000
OTHER AVIATIO 67141	<u>DN RENTALS</u> JET BRIDGE FEES	\$	420,000	\$	712,000	\$	292,000	69.5%	\$	665,000
67142	COMMON USE GATE FEES	Ļ	420,000 684,000	ç	216,000	ç	(468,000)	-68.4%	ç	465,000
67215	RENTAL-AIRLINE CARGO CUSTOMS FACILITY		963,000		979,000		16,000	1.7%		996,000
67321	RENTAL-AIRLINE GROUND LEASES		16,042,000		14,441,000		(1,601,000)	-10.0%		13,840,000
67711	PARKING - EMPLOYEES		7,400,000		7,784,000		384,000	5.2%		7,975,000
67311	RENTAL-AIRLINE CARGO SPACE		10,760,000		10,831,000		71,000	0.7%		10,939,000
67411	RENTAL-AIRCRAFT PARKING		3,147,000		3,394,000		247,000	7.8%		3,394,000
67421	RENTAL-AIRLINE; SUPERBAY HANGAR		6,688,000		6,926,000		238,000	3.6%		7,099,000
67511	AIRLINE SUPPORT SERVICES		7,353,000		9,049,000		1,696,000	23.1%		9,359,000
67611	RENTAL TANK FARM AREA		1,297,000		1,345,000		48,000	3.7%		1,377,000
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING		-		-		-	0.0%		-
67641 67651	FBO-FUEL SERVICES FBO - OTHER SERVICES		- 11,748,000		- 12,158,000		- 410,000	0.0% 3.5%		- 12,462,000
0/051	SUB-TOTAL: OTHER AVIATION REVENUE:	\$	66,502,000	\$	67,835,000	\$	1,333,000	2.0%	\$	68,571,000
	TOTAL AVIATION REVENUE	\$	370,092,000	\$	401,331,000	\$	31,239,000	8.4%	\$	434,081,000
	NON-AVIATION REVENUE									
CONCESSION	S									
PUBLIC PARKIN 35271	NG PUBLIC PARKING	\$	01 527 000	\$	00 070 000	Ś	16,542,000	20.3%	\$	00 667 000
78902	NSF CHECKS	Ļ	81,537,000	ç	98,079,000	ç	-	0.0%	ç	99,667,000 -
70702	SUB-TOTAL: PARKING	\$	81,537,000	\$	98,079,000	\$	16,542,000	20.3%	\$	99,667,000
OTHER CONCE		\$	222.000	\$	481,000	ć	144.000	42 70/	ć	520,000
37213 37214	RENTAL-NORTH TERMINAL(NON-AIRLINE) RENTAL-SOUTH TERMINAL(NON-AIRLINE)	Ş	337,000 316,000	Ş	481,000 314,000	\$	144,000 (2,000)	42.7% -0.6%	\$	520,000 339,000
37214	RENTAL-72 (NON-AIRLINE)		270,000		352,000		82,000	30.4%		339,000
37216	RENTAL-NON-AIRLINE; ITB		734,000		834,000		100,000	13.6%		901,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)		1,000		800		(200)	-20.0%		900
37311	RENTAL-PAVED/UNIMPROV AREA (NON-AIRLINE)		3,308,000		3,483,000		175,000	5.3%		3,570,000
37611	CONCESSION REV-CAR RENTAL		37,446,000		43,951,000		6,505,000	17.4%		46,008,000
37621	OFF AIRPORT PRIVILEGE FEE		277,000		576,000		299,000	107.9%		585,000
37512	CONCESSION REV-DUTY FREE IN BOND-ITB		26,400,000		26,430,000		30,000	0.1%		26,430,000
37521	CONCESSION REV-GIFTS & MERCHANDISE		11,381,000		11,533,000		152,000	1.3%		12,980,000
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB		674,000		747,000		73,000	10.8%		846,000
37711 37712	CONCESSION REV-FOOD & BEVERAGE		11,029,000		12,751,000		1,722,000	15.6% 9.1%		13,889,000
37712	CONCESSION REV-FOOD & BEVERAGE-ITB TAXICABS		2,071,000 4,979,000		2,259,000 5,842,000		188,000 863,000	9.1% 17.3%		2,263,000 5,936,000
37921	GROUND TRANS TRIP FEES		4,979,000 5,255,000		5,642,000 5,681,000		426,000	8.1%		5,821,000
38111	CNG SERVICE STATION		78,000		103,000		25,000	32.1%		104,000

SAN FRANCISCO AIRPORT COMMISSION REVENUE BUDGET DETAIL FISCAL YEARS 2012/13 AND 2013/14

					Budget FY 201 Budget 201	1/12		
		Budget		Budget	 Increase / De			Budget
27411		 FY 2011/12		FY 2012/13	 Amount	Percent		FY 2013/14
37411 37421	CONCESSION REV-GROUNDSIDE CONCESSION REV-TELEPHONE	96,000 2,130,000		95,000 2,166,000	(1,000) 36,000	-1.0% 1.7%		95,000 2,289,000
37421	CONCESSION REV-TELEPHONE CONCESSIONS-ADVERTISING	6,639,000		9,295,000	2,656,000	40.0%		2,289,000 7,500,000
37499	CONCESSION OTHERS	2,199,000		2,836,000	637,000	29.0%		2,919,000
37501	CONCESSION-OTHERS-ITB	4,556,000		4,536,000	(20,000)	-0.4%		4,664,000
25150	AIRPORT TRAFFIC FINES	244,000		168,000	(76,000)	-31.1%		168,000
	SUB-TOTAL CONCESSIONS	\$ 120,420,000	\$	134,433,800	\$ 14,013,800	11.6%	\$	138,204,900
SALE OF ELECT								
77211	SALES OF ELECTRICITY	\$ 20,165,000	\$	18,567,000	\$ (1,598,000)	-7.9%	\$	23,999,000
OTHER SALES	<u>& SERVICES</u>							
77111	COMMISSION-COGENERATION FACILITY-UAL	\$ 153,000	\$	101,000	\$ (52,000)	-34.0%	\$	102,000
77311	WATER RESALE-SEWAGE DISPOSAL	6,837,000		6,628,000	(209,000)	-3.1%		6,759,000
77411	SECURITY SERVICES	-		-	-	0.0%		-
77611	SALE OF NATURAL GAS	267,000		349,000	82,000	30.7%		356,000
37321	RENTAL CAR FACILITY FEE	11,786,000		12,416,000	630,000	5.3%		12,727,000
37217	RENTAL-BART	3,330,000		3,275,000	(55,000)	-1.7%		3,295,000
25920 37425	PENALTIES TELECOMMUNICATION FEES	5,000 2,231,000		5,000	-	0.0%		5,000
48923	PEACE OFFICER TRAINING	2,231,000		2,544,000	313,000	14.0% 0.0%		2,590,000
60156	EVENT FEES	-		15,000	15,000	0.0%		15,000
67521	TRANSPORTATION AND FACILITIES FEES	28,833,000		31,758,000	2,925,000	10.1%		32,371,000
77911	LICENSES & PERMITS	901,000		1,088,000	187,000	20.8%		1,108,000
77921	COLLECTION CHARGES	-		100,000	100,000	0.0%		80,000
25990	SETTLEMENTS	-		-	-	0.0%		-
77931	REFUSE DISPOSAL	530,000		562,000	32,000	6.0%		590,000
77933	MISCELLANEOUS TERMINAL FEES	4,031,000		3,700,000	(331,000)	-8.2%		2,566,000
77942	REIMBURSEMENT FROM SFOTEC	-		78,000	78,000	0.0%		80,000
77951	RENT-GOVERNMENTAL AGENCY	2,792,000		2,737,000	(55,000)	-2.0%		2,732,000
77999	MISC AIRPORT REVENUE	100,000		100,000	-	0.0%		100,000
	SUB-TOTAL OTHER SALES & SERVICES	\$ 61,796,000	\$	65,456,000	\$ 3,660,000	5.9%	\$	65,476,000
	TOTAL NON-AVIATION REVENUE	\$ 283,918,000	\$	316,535,800	\$ 32,617,800	11.5%	\$	327,346,900
TOTAL OP	PERATING REVENUE	\$ 654,010,000	\$	717,866,800	\$ 63,856,800	9.8%	\$	761,427,900
	NON-OPERATING REVENUE							
	INTEREST INCOME							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	\$ 7,483,000	\$	5,727,000	\$ (1,756,000)	-23.5%	\$	4,524,000
30150	INTEREST EARNED - POOLED CASH	3,695,000		3,180,000	(515,000)	-13.9%		3,302,000
30199	INTEREST EARNED ADJUSTMENT	-		-	-	0.0%		-
	SUB-TOTAL INTEREST INCOME	\$ 11,178,000	\$	8,907,000	\$ (2,271,000)	-20.3%	\$	7,826,000
	FUND BALANCE							
67151	USE OF PASSENGER FACILITY FEES	\$ 88,520,000	\$	51,500,000	\$ (37,020,000)	-41.8%	\$	82,000,000
	DEFERRED AVIATION	25,000,000	·	44,543,000	19,543,000	78.2%	·	10,000,000
	RECONCILING DIFFERENCE	6,479,050		(348,929)	(6,827,979)	-105.4%		(3,036,703)
	SUB-TOTAL FUND BALANCE	\$ 119,999,050	\$	95,694,071	\$ (24,304,979)	-20.3%	\$	88,963,297
	TOTAL NON-OPERATING REVENUE	\$ 131,177,050	\$	104,601,071	\$ (26,575,979)	-20.3%	\$	96,789,297
TOTAL AIRPO	RT REVENUE	\$ 785,187,050	\$	822,467,871	\$ 37,280,821	4.7%	\$	858,217,197

Airportwide Expense Summary FY 2012/13 and FY 2013/14 Approved Budget

<u>Char</u>	Obj	Description	FY 2011/12 Budget	FY 2012/13 Budget	Budget Inc Amount	r/Decr Percent	FY 2013/14 Budget
		ringe Benefits					
001	001	PERMANENT SALARIES-MISC	99,173,236	112,982,283	13,809,047	13.9%	117,817,018
001		TEMP SALARIES-MISC	1,941,881	2,578,514	636,633	32.8%	2,642,578
001	009	PREMIUM PAY	3,708,172	3,727,776	19,604	0.5%	3,733,001
001	010	ONE-TIME PAYMENTS	314,836	440,164	125,328	39.8%	446,698
001	011	OVERTIME	1,730,075	1,811,331	81,256	4.7%	1,782,596
001		HOLIDAY PAY	937,050	947,750	10,700	1.1%	947,750
013	013	FRINGE BENEFITS	<u>62,759,188</u>	<u>69,579,434</u>	<u>6,820,246</u>	10.9%	<u>77,133,734</u>
		Subtotal Personnel Expense	170,564,438	192,067,252	21,502,814	12.6%	204,503,375
020	020	OVERHEAD	0	2,543,707	2,543,707	N/A	2,588,499
Non-F	Person	nel Services					
021	021	TRAVEL	438,368	438,721	353	0.1%	435,491
021	022	TRAINING	931,950	600,000	(331,950)	-35.6%	624,900
021	023	EMPLOYEE EXPENSES	46,600	64,565	17,965	38.6%	64,485
021	024	MEMBERSHIP FEES	358,205	332,392	(25,813)	-7.2%	332,772
021	025	ENTERTAINMENT AND PROMOTION	163,065	156,450	(6,615)	-4.1%	156,450
021	026	COURT FEES AND OTHER COMPENSATION	17,000	13,250	(3,750)	-22.1%	13,250
021	027	PROFESSIONAL & SPECIALIZED SERVICES	48,247,521	57,702,721	9,455,200	19.6%	58,634,920
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,583,500	1,400,900	(182,600)	-11.5%	1,455,900
021	029	MAINTENANCE SVCS-EQUIPMENT	22,065,567	21,997,038	(68,529)	-0.3%	23,302,353
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	272,350	278,250	5,900	2.2%	278,750
021	031	RENTS & LEASES-EQUIPMENT	291,710	321,450	29,740	10.2%	321,410
021	032	UTILITIES	4,967,873	4,894,000	(73,873)	-1.5%	4,944,600
021	034	SUBSISTANCE	40,000	40,000	0	0.0%	40,000
021	035	OTHER CURRENT EXPENSES	3,509,602	4,272,082	762,480	21.7%	4,149,082
021	052	TAXES; LICENSES & PERMITS	2,539,307	2,602,355	63,048	2.5%	2,660,856
021	053	JUDGMENTS & CLAIMS	<u>8,200,000</u>	<u>217,000</u>	<u>(7,983,000)</u>	-97.4%	<u>217,000</u>
		Subtotal Non-Personnel	93,672,618	95,331,174	1,658,556	1.8%	97,632,219
040	040	MATERIALS & SUPPLIES	15,427,227	15,240,279	(186,948)	-1.2%	15,195,354
060	060	EQUIPMENT	2,331,332	2,244,978	(86,354)	-3.7%	1,624,825
070	070	DEBT SERVICE	342,780,901	350,144,580	7,363,679	2.1%	366,104,856
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,492,803	54,038,035	(454,768)	-0.8%	57,958,440
086	086	EXPENDITURE RECOVERY	(35,000)	(7,569,408)	(7,534,408)	N/A	(8,267,385)
San F	ranciso	co Police Department	45,679,752	47,645,035	1,965,283	4.3%	49,827,889
San F	ranciso	co Fire Department	19,899,979	20,985,351	1,085,372	5.5%	21,536,412
Small	Capita	al Outlay	3,000,000	4,387,000	1,387,000	46.2%	4,488,000
Facilit	ties Ma	intenance/Art Acquisitions/Settlement Fund	7,075,000	10,500,000	3,425,000	48.4%	9,310,000
Annu	al Serv	vice Payment	30,294,000	34,879,000	4,585,000	15.1%	35,683,000
		IFund	4,000	30,888	26,888	672.2%	31,713
		Total	785,187,050	822,467,871	37,280,821	4.7%	858,217,197

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Administration	Administration
001	001	PERMANENT SALARIES-MISC	13,532,869	14,404,062
002		PERMANENT SALARIES-UNIFORM	0	0
005	005	TEMP SALARIES-MISC	574,461	643,525
009	009	PREMIUM PAY	261,428	266,628
010	010	ONE-TIME PAYMENTS	57,865	110,145
011	011	OVERTIME	35,029	35,146
012	012	HOLIDAY PAY	<u>0</u>	<u>0</u>
		Subtotal Salaries	14,461,652	15,459,506
013	013	FRINGE BENEFITS	14,701,160	16,371,481
020	020	OVERHEAD	0	0
021	021	TRAVEL	42,930	42,930
021	022	TRAINING	0	0
021	023	EMPLOYEE EXPENSES	48,700	48,700
021		MEMBERSHIP FEES	2,020	2,020
021	025	ENTERTAINMENT AND PROMOTION	23,550	23,550
021	026	COURT FEES AND OTHER COMPENSATION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	2,170,499	1,839,228
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,000	4,000
021	029	MAINTENANCE SVCS-EQUIPMENT	1,024,250	1,324,250
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,500	5,500
021		RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	949,000	949,000
021		SUBSISTANCE	0	0
021		OTHER CURRENT EXPENSES	2,790,100	2,764,475
021		TAXES; LICENSES & PERMITS	0	0
021	053	JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
		Subotal Non-Personnel	7,060,549	7,003,653
040	040	MATERIALS & SUPPLIES	1,324,400	1,198,400
060	060	EQUIPMENT	447,661	384,387
070	070	DEBT SERVICE	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,006,165	4,154,107
086	086	EXPENDITURE RECOVERIES	(28,000)	(29,400)
Small	Capi	tal Outlay	0	0
Facili	ties N	laintenance/Art Acquisitions/Settlement Fund	0	0
Annu	al Ser	rvice Payment	0	0
Suret	y Bon	id Fund	0	0
		Total	41,973,587	44,542,134

Char Obj Object Title	FY 2012/13 Business & Finance	FY 2013/14 Business & Finance
001 001 PERMANENT SALARIES-MISC	9,081,172	9,861,578
002 002 PERMANENT SALARIES-UNIFORM	0	0
005 005 TEMP SALARIES-MISC	75,900	75,900
009 009 PREMIUM PAY	26,094	26,094
010 010 ONE-TIME PAYMENTS	4,380	55,391
011 011 OVERTIME	6,516	5,865
012 012 HOLIDAY PAY	<u>0</u>	<u>0</u>
Subtotal Salaries	9,194,062	10,024,828
013 013 FRINGE BENEFITS	13,196,393	13,779,198
020 020 OVERHEAD	0	0
021 021 TRAVEL	54,030	53,800
021 022 TRAINING	0	0
021 023 EMPLOYEE EXPENSES	2,890	2,810
021 024 MEMBERSHIP FEES	6,875	7,075
021 025 ENTERTAINMENT AND PROMOTION	1,200	1,200
021 026 COURT FEES AND OTHER COMPENSATIO		0
021 027 PROFESSIONAL & SPECIALIZED SERVICE		31,852,774
021 028 MAINTENANCE SVCS-BUILDING & STRUG		5,000
021 029 MAINTENANCE SVCS-EQUIPMENT	278,265	278,365
021 030 RENTS & LEASES-BUILDINGS & STRUCTU		266,250
021 031 RENTS & LEASES-EQUIPMENT	1,200	1,160
021 032 UTILITIES	0	0
021 034 SUBSISTANCE	0	0
021 035 OTHER CURRENT EXPENSES	129,670	130,945
021 052 TAXES; LICENSES & PERMITS 021 053 JUDGMENTS & CLAIMS	2,365,371	2,391,371
Subotal Non-Personnel	<u>0</u> 33,775,259	<u>0</u> 34,990,750
Subotal Non-Personnel	55,775,259	34,990,730
040 040 MATERIALS & SUPPLIES	24,900	23,675
060 060 EQUIPMENT	18,448	50,000
070 070 DEBT SERVICE	350,144,580	366,104,856
081 081 SERVICES OF OTHER DEPTS (AAO FUND:	5) 7,036,864	7,035,052
086 086 EXPENDITURE RECOVERIES	0	0
Small Capital Outlay	4,387,000	4,488,000
Facilities Maintenance/Art Acquisitions/Settlement		0
Annual Service Payment	34,879,000	35,683,000
Surety Bond Fund	30,888	31,713
Total	452,687,394	472,211,072

Char Ol	oj Object Title	FY 2012/13 Communications & Marketing	FY 2013/14 Communications & Marketing
	I PERMANENT SALARIES-MISC	2,250,562	2,365,850
	2 PERMANENT SALARIES-UNIFORM	0	0
	5 TEMP SALARIES-MISC	7,870	7,870
	PREMIUM PAY	3,600	3,600
	ONE-TIME PAYMENTS	0	21,221
011 01		0	0
012 012	2 HOLIDAY PAY	<u>0</u>	<u>0</u>
	Subtotal Salaries	2,262,032	2,398,541
013 013	3 FRINGE BENEFITS	885,959	1,012,667
020 020) OVERHEAD	0	0
021 02	I TRAVEL	87,305	87,305
021 02	2 TRAINING	0	0
021 02	3 EMPLOYEE EXPENSES	2,200	2,200
021 024	4 MEMBERSHIP FEES	5,195	5,195
021 02	5 ENTERTAINMENT AND PROMOTION	26,900	26,900
021 02		8,000	8,000
	7 PROFESSIONAL & SPECIALIZED SERVICES	3,017,400	3,017,400
	3 MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
	MAINTENANCE SVCS-EQUIPMENT	0	3,510
	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021 03		0	0
	2 UTILITIES	0	0
		0	0
		106,955	106,955
	2 TAXES; LICENSES & PERMITS 3 JUDGMENTS & CLAIMS	0	0
021 05.	Subotal Non-Personnel	<u>0</u> 3,253,955	<u>0</u> 3,257,465
	Subolai Non-Personnei	3,233,733	3,237,403
040 04) MATERIALS & SUPPLIES	86,335	107,335
060 06) EQUIPMENT	0	0
070 07	D DEBT SERVICE	0	0
081 08	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086 080	5 EXPENDITURE RECOVERIES	0	0
Small Ca	bital Outlay	0	0
Facilities	Maintenance/Art Acquisitions/Settlement Fund	0	0
Annual S	ervice Payment	0	0
Surety Bo	nd Fund	0	0
	Total	6,488,281	6,776,008

OI 001 001 PERMANENT SALARIES-MISC 2,654,352 2,760,19 002 002 PERMANENT SALARIES-MISC 254,695 254,695 005 005 TEMP SALARIES-MISC 254,695 254,695 001 010 ONE-TIME PAYMENTS 6,374 42,109 011 011 OVERTIME 600 600 012 012 HOLIDAY PAY 0 0 0 020 020 OVERHEAD 0 0 0 021 012 ITAVEL 1,460,210 1,307,971 020 020 OVERHEAD 0 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 0 021 022 TRAINING 0 0 0 021 022 TRAVEL 15,486 14,986 021 023 EMUCYEE EXPENSES 850 850 021	<u>Char</u> O	bj Object Title	FY 2012/13 Chief Operating Officer	FY 2013/14 Chief Operating Officer
002 002 PERMANENT SALARIES-UNIFORM 0 0 005 TEMP SALARIES-MISC 254,695 254,695 000 OP REMIUM PAY 11,000 11,000 011 010 ONE-TIME PAYMENTS 6,374 42,109 011 011 OVERTIME 600 600 012 012 HOLIDAY PAY 0 0 020 OVERHEAD 0 0 021 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 022 RAINING 0 0 0 021 023 EMPLOYEE EXPENSES 850 850 021 024 IMEMERSHIP FEES 470 470 021 025 ENTERTAINMENT AND POMOTION 2,000 2,000 021 026 MEMERSHIP FEES 112,750 136,750 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 <td></td> <td></td> <td></td> <td></td>				
005 005 TEMP SALARIES-MISC 254,695 254,695 009 PREMIUM PAY 11,000 11,000 010 OU ONE-TIME PAYMENTS 6,374 42,109 011 OUE TIME PAYMENTS 6,374 42,109 011 OUE TIME PAYMENTS 6,374 42,109 011 OUE TIME PAYMENTS 2,927,021 3,066,533 013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 OVERHEAD 0 0 0 021 022 TRAINING 0 0 021 023 EMPLOYCE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 COUERTAND CHER COMPENSATION				
009 009 PREMIUM PAY 1,000 11,000 010 010 ONE-TIME PAYMENTS 6,374 42,199 011 011 OVERTIME 600 6000 012 012 HOLIDAY PAY Q Q Q Subtotal Salaries 2,927,021 3,066,533 013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 020 OVERHEAD 0 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 0 021 023 ENPLOYEE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 CURT FEES AND OTHER COMPENSATION 0 0 021 025 ENTERTAINMENT AND PROMOTION 2,000 0 0 021 024 MAINTENANCE SVCS-EQUIPME				
010 010 ONE-TIME PAYMENTS 6,374 42,109 011 011 OVERTIME 600 600 012 012 HOLDAY PAY 0 0 Subtotal Salaries 2,927,021 3,068,533 013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 023 EMPLOYEE EXPENSES 850 850 850 024 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 025 ENTES & LEASES-EQUIPMENT 5,000 0 021 034<				
011 011 OVERTIME 600 600 012 012 HOLIDAY PAY 0 0 0 Subtotal Salaries 2,927,021 3,068,533 3 013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 023 EMPLOYEE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 025 ENTERTAINMENT AND PROMOTION 2,000 5,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 028 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 028 <td< td=""><td></td><td></td><td></td><td></td></td<>				
012 012 HOLIDAY PAY Subtotal Salaries 0 0 013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 028 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 028 RENTS & LEASES-EQUIPMENT 0 0 0 021 035 THER CURENES SEAUCTURES 2				
Subtotal Salaries 2,927,021 3,068,533 013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 021 022 TRAINMENT AND PROMOTION 2,000 2,000 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 0 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 0 021 032 UTILITIES 0 0 0 0 021 033 UTHER				
013 013 FRINGE BENEFITS 1,160,210 1,307,971 020 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 0 021 022 TRAINING 0 0 0 021 022 EMPLOYEE EXPENSES 850 850 021 025 ENTERTAINMENT AND PROMOTION 2,000 20000 021 025 ENTERTAINMENT AND PROMOTION 2,000 20000 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 027 PROFESSIONAL & SPECIALIZED SERVICES 0 0 021 028 MAINTENANCE SVCS-BUILDINGS & STRUCTURES 0 0 021 038 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITES 0 0 0 021 033 UTILENSES 234,500 235,000	012 01			
020 020 OVERHEAD 0 0 021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 029 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 0 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 0 021 032 UTILITIES 0 0 0 0 0 033 RENTS & LEASES-BUILDING & STRUCTURES 234,500 235,000 0 0		Subtotal Salaries	2,927,021	3,000,333
021 021 TRAVEL 15,486 14,986 021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL& & SPECIALIZED SERVICES 112,750 136,750 021 027 PROFESSIONAL& & SPECIALIZED SERVICES 0 0 021 028 MAINTENANCE SVCS-BUILDINGS & STRUCTURES 0 0 021 030 RENTS & LEASES-EQUIPMENT 5,000 5,000 021 031 RENTS & LEASES-EQUIPMENT 0 0 0 033 UTILITIES 0 0 0 0 034 SUBSISTANCE 0 0 0 0 021 035 JUDGMENTS & CLAIMS 0 0 0<	013 01	3 FRINGE BENEFITS	1,160,210	1,307,971
021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-EQUIPMENT 0 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 0 0 021 032 UTILITIES 0 0 0 0 031 035 OTHER CURRENT EXPENSES 234,500 235,000 0 0 053 JUDGMENTS &	020 02	0 OVERHEAD	0	0
021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 850 850 021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-EQUIPMENT 0 0 031 RENTS & LEASES-EQUIPMENT 0 0 0 021 032 UTILITIES 0 0 0 033 RENTS & LEASES-EQUIPMENT 0 0 0 0 041 052 TAXES; LICENSES & PERMITS 0 0 0	021 02	1 TRAVEL	15,486	14,986
021 024 MEMBERSHIP FEES 470 470 021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 0 021 033 OTHER CURRENT EXPENSES 234,500 235,000 021 035 OTHER CURRENT EXPENSES 234,500 20 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENT 0 0<	021 02	2 TRAINING	0	
021 025 ENTERTAINMENT AND PROMOTION 2,000 2,000 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 0 021 032 UTILITIES 0 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 035 JUDGMENTS & CLAIMS 0 0 0 021 053 JUDGMENTS & CLAIMS 0 0 0 021 053 JUDGMENTS CLAIMS 0 0 040 040 MATERIALS & SUP	021 02	3 EMPLOYEE EXPENSES	850	850
021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 0 021 032 UTILITIES 0 0 0 021 032 UTILITIES 0 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 052 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 <td>021 02</td> <td>4 MEMBERSHIP FEES</td> <td>470</td> <td>470</td>	021 02	4 MEMBERSHIP FEES	470	470
021 027 PROFESSIONAL & SPECIALIZED SERVICES 112,750 136,750 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITIES 0 0 0 021 032 UTILITIES 0 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 035 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENT & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 060 060 EQUIPMENT 0 0	021 02	5 ENTERTAINMENT AND PROMOTION	2,000	2,000
021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 035 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 060 060 EQUIPMENT 0 0 0 070 070 DEBT SERVICE 0 0 0	021 02	6 COURT FEES AND OTHER COMPENSATION	0	0
021 029 MAINTENANCE SVCS-EQUIPMENT 5,000 5,000 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 052 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 050 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 185,025 185,025 086 EXPENDITURE RECOVERIES 0 0 0 081 Capital Outlay 0 0 <t< td=""><td>021 02</td><td>7 PROFESSIONAL & SPECIALIZED SERVICES</td><td>112,750</td><td>136,750</td></t<>	021 02	7 PROFESSIONAL & SPECIALIZED SERVICES	112,750	136,750
021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 055 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 185,025 185,025 086 086 EXPENDITURE RECOVERIES 0 0 081 Capital Outlay 0 0 <td< td=""><td></td><td></td><td>0</td><td>0</td></td<>			0	0
021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 052 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 050 060 EQUIPMENT 0 0 0 070 DEBT SERVICE 0 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 185,025 185,025 086 086 EXPENDITURE RECOVERIES 0 0			5,000	5,000
021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 052 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 060 606 EQUIPMENT 0 0 0 070 070 DEBT SERVICE 0 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 185,025 185,025 086 086 EXPENDITURE RECOVERIES <td< td=""><td></td><td></td><td></td><td>0</td></td<>				0
021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 052 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 185,025 185,025 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 Facilities Maintenance/Art Acquisitions/Settlement Fund 0 110,000 Annual Service Payment 0 0 0 Surety Bond Fund 0 0 0				
021 035 OTHER CURRENT EXPENSES 234,500 235,000 021 052 TAXES; LICENSES & PERMITS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 163,000 183,000 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 185,025 185,025 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 0 Facilities Maintenance/Art Acquisitions/Settlement Fund 0 0 0 Surety Bond Fund 0 0 0 0				
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070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)185,025185,025086086EXPENDITURE RECOVERIES00Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund0110,000Annual Service Payment000Suret Fund000	040 04	0 MATERIALS & SUPPLIES	163,000	183,000
081081SERVICES OF OTHER DEPTS (AAO FUNDS)185,025185,025086086EXPENDITURE RECOVERIES00Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund0110,000Annual Service Payment00Surety Bond Fund00	060 06	0 EQUIPMENT	0	0
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Small Capital Outlay00Facilities Maintenance/Art Acquisitions/Settlement Fund0110,000Annual Service Payment00Surety Bond Fund00	081 08	1 SERVICES OF OTHER DEPTS (AAO FUNDS)	185,025	185,025
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Annual Service Payment00Surety Bond Fund00				110,000
Surety Bond Fund 0 0			0	
Total 4.806.312 5.249.585			0	0
		Total	4,806,312	5,249,585

Char Obj Object Title Director's Office Director's Office 001 001 PERMANENT SALARIES-MISC 2,321,546 2,394,609 0 005 005 TEMP SALARIES-MISC 158,318 158,318 0 001 010 Not-NETIME PAYMENTS 0 21,689 0 0 011 012 012 OULDAY PAY 0 0 0 0 013 013 FRINGE BENEFITS 914,994 1,031,900 0 0 0 0 012 021 OVERHEAD 0 0 0 0 0 0 013 013 FRINGE BENEFITS 914,994 1,031,900 93,00				FY 2012/13	FY 2013/14
002 002 PERMANENT SALARIES-UNIFORM 0 0 0 005 TEMP SALARIES-MISC 158,318 158,313 158,313 010 00FTIME PAYMENTS 0 21,689 011 010 OVERTIME 0 0 012 012 HOLIDAY PAY 0 0 020 OVERTIME 0 0 0 013 013 FRINGE BENEFITS 914,994 1,031,900 020 020 OVERHEAD 0 0 021 021 TRAVEL 93,000 93,000 021 022 RAINING 417,000 441,900 021 024 MEMELOYEE EXPENSES 4,800 4,800 021 025 ENTERTAINMENT AND PROMOTION 95,200 95,000 95,000 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENAN	Char	Obj	Object Title	Director's Office	Director's Office
002 002 PERMANENT SALARIES-UNIFORM 0 0 0 005 TEMP SALARIES-MISC 158,318 158,313 158,313 010 00FTIME PAYMENTS 0 21,689 011 010 OVERTIME 0 0 012 012 HOLIDAY PAY 0 0 020 OVERTIME 0 0 0 013 013 FRINGE BENEFITS 914,994 1,031,900 020 020 OVERHEAD 0 0 021 021 TRAVEL 93,000 93,000 021 022 RAINING 417,000 441,900 021 024 MEMELOYEE EXPENSES 4,800 4,800 021 025 ENTERTAINMENT AND PROMOTION 95,200 95,000 95,000 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENAN	001	001	PERMANENT SALARIES-MISC	2 321 546	2 394 609
005 005 TEMP SALARIES-MISC 158,318 158,318 009 PREMIUM PAY 5.330 5.330 011 011 OVE-TIME PAYMENTS 0 21,689 011 011 OVE-TIME PAYMENTS 0 0 012 012 HOLIDAY PAY 0 0 020 020 OVERHEAD 0 0 021 021 TRAVEL 93,000 93,000 021 022 TRAVEL 93,000 93,000 021 024 MEMBERSHIP FEES 301,700 301,700 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 026 COURT FEES AND OTHER COMPENSATION 5,250 1021					
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Subtotal Salaries 2,485,194 2,579,946 013 013 FRINGE BENEFITS 914,994 1,031,900 020 020 OVERHEAD 0 0 021 021 TRAVEL 93,000 93,000 021 022 TRAINING 417,000 441,900 021 023 EMPLOYEE EXPENSES 4,800 4,800 021 024 MEMBERSHIP FEES 301,700 301,700 021 025 ENTERTAINMENT AND PROMOTION 95,000 95,000 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICTURES 0 0 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 021 035 OTHER CURRENT SEQUIPMENT 0 0 035					
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021 022 TRAINING 417,000 441,900 021 023 EMPLOYEE EXPENSES 4,800 4,800 021 024 MEMBERSHIP FEES 301,700 301,700 021 025 ENTERTAINMENT AND PROMOTION 95,000 95,000 021 025 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 030 RENTS & LEASES-EQUIPMENT 0 0 031 RENTS & LEASES-EQUIPMENT 0 0 0 031 RENTS & LEASES-EQUIPMENT 0 0 0 0321 032 UTILITIES 0 0 0 033 OTHER CURRENT EXPENSES 227,800 202,900 7,000 041 034 SUBSISTANCE 217,000 217,000 217,000 052 TAXES; LICENSES & PERMITS 7,000 7,000 202,900 0 0 053 JUDGMENTS & CLA	020	020	OVERHEAD	0	0
021 022 TRAINING 417,000 441,900 021 023 EMPLOYEE EXPENSES 4,800 4,800 021 024 MEMBERSHIP FEES 301,700 301,700 021 025 ENTERTAINMENT AND PROMOTION 95,000 95,000 021 025 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 0 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 0 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 0 032 UTILITIES 0 0 0 0 033 UTILTIES 7,000 7,000 7,000 0 0 040 040	021	021	TRAVEL	93,000	93,000
021 024 MEMBERSHIP FEES 301,700 301,700 021 025 ENTERTAINMENT AND PROMOTION 95,000 95,000 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITIES 0 0 0 031 RENTS & LEASES-EQUIPMENT 0 0 0 032 032 UTILITIES 0 0 0 033 CURENT EXPENSES 227,800 202,900 0 041 035 OTHER CURRENT EXPENSES 217,000 7,000 7,000 053 JUDGMENTS & CLAIMS 217,000 217,000 217,000 217,000 040 040 MATERIALS & SUPPLIES 37,250 37,250 0 0 0	021	022	TRAINING	417,000	
021 025 ENTERTAINMENT AND PROMOTION 95,000 95,000 021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITIES 0 0 0 021 033 RENTS & LEASES-EQUIPMENT 0 0 0 021 032 UTILITIES 0 0 0 034 SUBSISTANCE 0 0 0 0 041 052 TAXES; LICENSES & PERMITS 7,000 7,000 7,000 053 JUDGMENTS & CLAIMS 217,000 37,250 37,250 040 040 MATERIALS & SUPPLIES 37,250 37,250 050	021	023	EMPLOYEE EXPENSES	4,800	4,800
021 026 COURT FEES AND OTHER COMPENSATION 5,250 5,250 021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 0 021 034 SUBSISTANCE 0 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 3,7250 37,250 040 040 MATERIALS & SUPPLIES	021	024	MEMBERSHIP FEES	301,700	301,700
021 027 PROFESSIONAL & SPECIALIZED SERVICES 437,555 437,555 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITIES 0 0 0 021 032 UTILITIES 0 0 0 021 032 UTILITIES 0 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 060 060 EQUIPMENT 0 0 0 070 DEBT SERVICE 0 0	021	025	ENTERTAINMENT AND PROMOTION	95,000	95,000
021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 029 MAINTENANCE SVCS-EQUIPMENT 0 0 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDING & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 035 OTHER CURRENT EXPENSES 227,000 7,000 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 1 Subotal Non-Personnel 1,806,105 1,806,105 040 040 MATERIALS & SUPPLIES 37,250 37,250 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 0	021	026	COURT FEES AND OTHER COMPENSATION	5,250	5,250
021 029 MAINTENANCE SVCS-EQUIPMENT 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 37,250 37,250 040 040 MATERIALS & SUPPLIES 37,250 37,250 040 040 MATERIALS & SUPPLIES 3,550,330 3,550,330 058 080 EXPUNDITURE RECOVERIES (10,000) (10,000) 081 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 086 086 EXPENDITURE RECOVERIES (10,000) <td>021</td> <td>027</td> <td>PROFESSIONAL & SPECIALIZED SERVICES</td> <td>437,555</td> <td>437,555</td>	021	027	PROFESSIONAL & SPECIALIZED SERVICES	437,555	437,555
021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 050 040 MATERIALS & SUPPLIES 37,250 37,250 040 040 MATERIALS & SUPPLIES 37,250 0 070 070 DEBT SERVICE 0 0 081 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 086 086 EXPENDITURE RECOVERIES (10,000) (10,000) Small Capital Outlay 0 0 0 Surety Bort Fund </td <td>021</td> <td>028</td> <td>MAINTENANCE SVCS-BUILDING & STRUCTURES</td> <td>0</td> <td>0</td>	021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021 031 RENTS & LEASES-EQUIPMENT 0 0 021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 Subotal Non-Personnel 1,806,105 1,806,105 37,250 040 040 MATERIALS & SUPPLIES 37,250 0 0 070 070 DEBT SERVICE 0 0 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 <td< td=""><td>021</td><td>029</td><td>MAINTENANCE SVCS-EQUIPMENT</td><td>0</td><td>0</td></td<>	021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021 032 UTILITIES 0 0 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 020 040 MATERIALS & SUPPLIES 37,250 37,250 040 040 MATERIALS & SUPPLIES 37,250 0 050 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 086 086 EXPENDITURE RECOVERIES (10,000) (10,000) Small Capital Outlay 0 0 0 0 Surety Bord Fund 0 <	021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 021 040 MATERIALS & SUPPLIES 37,250 37,250 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 086 086 EXPENDITURE RECOVERIES (10,000) (10,000) Small Capital Outlay 0 0 0 0 6 0 0 0 0 0 9 0 <td< td=""><td>021</td><td>031</td><td>RENTS & LEASES-EQUIPMENT</td><td>0</td><td>0</td></td<>	021	031	RENTS & LEASES-EQUIPMENT	0	0
021 035 OTHER CURRENT EXPENSES 227,800 202,900 021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 Subotal Non-Personnel 1,806,105 1,806,105 1,806,105 040 040 MATERIALS & SUPPLIES 37,250 37,250 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 086 086 EXPENDITURE RECOVERIES (10,000) (10,000) Small Capital Outlay o 0 0 0 Sculture Bervice Payment 0 0 0 Subotal Non-Person Person	021	032	UTILITIES	0	0
021 052 TAXES; LICENSES & PERMITS 7,000 7,000 021 053 JUDGMENTS & CLAIMS 217,000 217,000 Subotal Non-Personnel 1,806,105 1,806,105 040 040 MATERIALS & SUPPLIES 37,250 060 060 EQUIPMENT 0 0 070 070 DEBT SERVICE 0 0 081 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 3,550,330 3,550,330 086 086 EXPENDITURE RECOVERIES (10,000) (10,000) Small Capital Outlay 0 0 0 0 Surety Bord 0 0 0 0	021	034	SUBSISTANCE	0	0
021053JUDGMENTS & CLAIMS Subotal Non-Personnel217,000 1,806,105217,000 1,806,105040040MATERIALS & SUPPLIES37,25037,250060060EQUIPMENT00070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)3,550,3303,550,330086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay 	021	035	OTHER CURRENT EXPENSES	227,800	202,900
Subotal Non-Personnel1,806,1051,806,105040040MATERIALS & SUPPLIES37,25037,250060060EQUIPMENT00070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)3,550,3303,550,330086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay02,000,0000Facilities Maintenance/Art Acquisitions/Settlement Fund0000000000	021	052	TAXES; LICENSES & PERMITS	7,000	
040040MATERIALS & SUPPLIES37,250060060EQUIPMENT00070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)3,550,3303,550,330086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund2,000,000200,000Annual Service Payment0000000	021	053	JUDGMENTS & CLAIMS	217,000	217,000
060060EQUIPMENT00070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)3,550,3303,550,330086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay Facilities Maintenance/Art Acquisitions/Settlement Fund Annual Service Payment00			Subotal Non-Personnel	1,806,105	1,806,105
070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)3,550,3303,550,330086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay000Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund2,000,0000Surety Bond Fund000	040	040	MATERIALS & SUPPLIES	37,250	37,250
081081SERVICES OF OTHER DEPTS (AAO FUNDS)3,550,3303,550,330086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund2,000,000200,000Annual Service Payment000Surety Bond Fund000	060	060	EQUIPMENT	0	0
086086EXPENDITURE RECOVERIES(10,000)(10,000)Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund2,000,000200,000Annual Service Payment00Surety Bond Fund00	070	070	DEBT SERVICE	0	0
Small Capital Outlay00Facilities Maintenance/Art Acquisitions/Settlement Fund2,000,000200,000Annual Service Payment00Surety Bond Fund00	081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,550,330	3,550,330
Facilities Maintenance/Art Acquisitions/Settlement Fund2,000,000200,000Annual Service Payment00Surety Bond Fund00	086	086	EXPENDITURE RECOVERIES	(10,000)	(10,000)
Annual Service Payment00Surety Bond Fund00		•	•	0	
Surety Bond Fund 0 0			•	2,000,000	200,000
· · · · · · · · · · · · · · · · · · ·			-	0	0
Total 10,783,873 9,195,531	Surety	y Bon	d Fund	0	0
			Total	10,783,873	9,195,531

OI 001 PERMANENT SALARIES-MISC 58,899,983 60,746,458 002 002 PERMANENT SALARIES-UNIFORM 0 0 005 005 TEMP SALARIES-MISC 385,841 385,841 005 005 PERMIUM PAY 2,992,000 2,992,000 010 010 ONE-TIME PAYMENTS 226,098 45,445 011 011 OVERTIME 1,181,663 1,151,21 012 012 HOLIDAY PAY 740,500 740,500 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 0 021 022 TRAINING 0 0 0 021 022 EMERTAINMENT AND PROMOTION 0 0 0 021 024 MEMBERSHIP FEES 1,782 1,782 1,782	<u>Char</u> O	bj Object Title	FY 2012/13 Facilities Maintenance	FY 2013/14 Facilities Maintenance
002 002 PERMANENT SALARIES-UNIFORM 0 0 0 0 005 TEMP SALARIES-MISC 385,841 385,841 385,841 000 000 PERMIUM PAY 2.992,000 2.992,000 2.992,000 010 ONE-TIME PAYMENTS 226,098 45,445 011 OVERTIME 1,181,663 1,151,221 012 O12 ODIDAUDIDAY PAY 740,500 740,500 Subtotal Salaries 64,426,085 66,061,465 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 024 MENLOYE EXPENSES 750 750 021 024 MENDENTERTAINMENT AND PROMOTION 0 0 021 024 MENDENTERTAINMENT AND OTHER COMPENSATION 0 0 021 025 ENTERTAINMENT AND OTHER COMPENSATION 0 0 026				
005 005 TEMP SALARIES-MISC 385,841 385,841 385,841 009 009 PREMIUM PAY 2,992,000 2,292,000 454,445 011 011 OVE-TIME PAYMENTS 2,26,098 454,445 011 011 OVERTIME 1,181,663 1,151,221 012 1012 MOLTAN PAY 740,500 740,500 Subtotal Salaries 64,426,085 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 OVERHEAD 0 0 0 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 021 024 MEMBERSHIP FEES 1,782 1,782 1024 26 COURT FEES AND OTHER COMPENSATION 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 ROFESSIONA				
009 009 PREMIUM PAY 2,992,000 2,992,000 010 010 ONE-TIME PAYMENTS 226,098 45,445 011 011 OVERTIME 1,181,663 1,151,221 012 012 HOLIDAY PAY 740,500 740,500 Subtotal Salaries 64,426,085 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 023 EMPLOYEE EXPENSES 750 750 021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 0 021 024 MEMBERSHIP FEES 2,0000 2,0000 2,0000 021 025 ENERTAINMES SVCS-BULIDING & STRUCTURES 1,391,460 1,464,600				
010 010 ONE-TIME PAYMENTS 226,098 45,445 011 011 OVERTIME 1,181,663 1,151,221 012 012 HOLIDAY PAY 740,500 740,500 Subtotal Salaries 64,226,085 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 023 EMPLOYEE EXPENSES 750 750 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 <td< td=""><td></td><td></td><td></td><td></td></td<>				
011 011 OVERTIME 1,181,663 1,151,221 012 VOLDAY PAY 740,500 740,500 Subtotal Salaries 64,426,085 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 023 EMPLOYEE EXPENSES 750 750 021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 2,0000 2,0000 2,0000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 028 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-EQUIPMENT 4,936,300 5,148,900 021 031 RENTS & LEASES-EQUIPMENT 3,870,000 3,920,000 <td></td> <td></td> <td></td> <td></td>				
012 012 HOLIDAY PAY Subtotal Salaries 740,500 64,426,085 740,500 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 021 TRAVEL 3,850 0 021 021 TRAVEL 3,850 0 021 024 MEMBERSHIP FEES 750 750 021 025 ENTERTAINMENT AND PROMOTION 0 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 0 021 025 ENTERTAINMENT AND PROMOTIES 1,391,400 1,446,400 0 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 0 021 030 RENTS & LEASES-EQUIPMENT 259,500 259,500 259,500 031 RENTS & LEASES-EQUIPMENT 259,500 3,920,000 0 0 032				
Subtotal Salaries 64,426,085 66,061,465 013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 021 022 TRAININENT AND PROMOTION 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 021 033 UTILITIES 3,870,000 3,				
013 013 FRINGE BENEFITS 28,717,723 31,912,723 020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 750 750 021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 038 RENTS & LEASES-BUILDING & STRUCTURES 0 0 021 032 UTILITES 3,870,000 3,920,000 021 033 UTILITES 3,870,000 3,920,000 032	012 01			
020 020 OVERHEAD 0 0 021 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 021 025 EMPENDAYEE EXPENSES 750 750 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 028 MAINTENANCE SVCS-BUILDINGS & STRUCTURES 0 0 021 030 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITIES 3,870,000 3,920,000 021 033 USISISTANCE 0 0 035 OTHER CURRENT EXPENSES 307,545		Subtotal Salaries	64,426,085	66,061,465
021 021 TRAVEL 3,850 3,850 021 022 TRAINING 0 0 021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 750 750 021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 030 RENTS & LEASES-BUIDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUIDINGS & STRUCTURES 0 0 021 032 UTILITIES 3,870,000 3,920,000 021 033 UTILITIES 3,870,000 3,920,000 021 035 OTHER CURRENT EXPENSES 307,545 271,655	013 01	3 FRINGE BENEFITS	28,717,723	31,912,723
021 022 TRAINING 0 0 021 023 EMPLOYEE EXPENSES 750 750 021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 030 RENTS & LEASES-BUILDING & STRUCTURES 0 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 0 021 032 UTILITIES 3,870,000 3,920,000 0 0 0 0 <td< td=""><td>020 02</td><td>0 OVERHEAD</td><td>0</td><td>0</td></td<>	020 02	0 OVERHEAD	0	0
021 023 EMPLOYEE EXPENSES 750 750 021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 029 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITIES 3,870,000 3,920,000 021 033 OTHER CURRENT EXPENSES 307,545 271,655 021 053 JUDEGMENTS & CLAIMS 0 0 053 JUDEGMENTS & CLAIMS 0	021 02	1 TRAVEL	3,850	3,850
021 024 MEMBERSHIP FEES 1,782 1,782 021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 029 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 032 UTILITIES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 035 JUDGMENTS & CLAIMS 0 0 0 021 053 JUDGMENTS & CLAIMS 0 0 0 040 040 <td< td=""><td>021 02</td><td>2 TRAINING</td><td>0</td><td>0</td></td<>	021 02	2 TRAINING	0	0
021 025 ENTERTAINMENT AND PROMOTION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 029 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 031 RENTS & LEASES-EQUIPMENT 259,500 3,920,000 021 032 UTILITIES 3,870,000 3,920,000 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES <td>021 02</td> <td>3 EMPLOYEE EXPENSES</td> <td>750</td> <td>750</td>	021 02	3 EMPLOYEE EXPENSES	750	750
021 026 COURT FEES AND OTHER COMPENSATION 0 0 021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 029 MAINTENANCE SVCS-BUILDING & STRUCTURES 0 0 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 10,891,112 11,173,822 040 040 MATERIALS & SUPPLIES	021 02	4 MEMBERSHIP FEES	1,782	1,782
021 027 PROFESSIONAL & SPECIALIZED SERVICES 20,000 20,000 021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 029 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITES 3,870,000 3,920,000 021 032 UTILITES 3,870,000 3,920,000 021 032 UTILITES 0 0 0 033 SUBSISTANCE 0 0 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 0 0 041 052 TAXES; LICENSES & PERMITS 99,985 100,985 0 0 053 JUDGMENTS & CLAIMS 0 0 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 <td>021 02</td> <td>5 ENTERTAINMENT AND PROMOTION</td> <td>0</td> <td>0</td>	021 02	5 ENTERTAINMENT AND PROMOTION	0	0
021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES 1,391,400 1,446,400 021 029 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITIES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 035 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 086 <td></td> <td></td> <td>0</td> <td>0</td>			0	0
021 029 MAINTENANCE SVCS-EQUIPMENT 4,936,300 5,148,900 021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITIES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 0			20,000	20,000
021 030 RENTS & LEASES-BUILDINGS & STRUCTURES 0 0 021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITIES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 040 040 MATERIALS & SUPPLIES 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 086 086 EXPENDITURE RECOVERIES 0 0 087				
021 031 RENTS & LEASES-EQUIPMENT 259,500 259,500 021 032 UTILITIES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 086 086 EXPENDITURE RECOVERIES 0 0 081 Gapital Outlay 0 0 0 6 086 EXPENDITURE RECOVERIES 0 0 0 0 0 0 0 0 0			4,936,300	5,148,900
021 032 UTILITIES 3,870,000 3,920,000 021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 2271,655 021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 086 086 EXPENDITURE RECOVERIES 0 0 081 Service Payment 0 0 0 081 Service Payment 0 0 0 081 Service Payment 0 0 0 087 Surety Bond Fund 0 0 0				
021 034 SUBSISTANCE 0 0 021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 0 Facilities Maintenance/Art Acquisitions/Settlement Fund 8,500,000 9,000,000 Annual Service Payment 0 0 0 0 0 0 0 0				
021 035 OTHER CURRENT EXPENSES 307,545 271,655 021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 Facilities Maintenance/Art Acquisitions/Settlement Fund 8,500,000 9,000,000 Annual Service Payment 0 0 0 0 0 0 0 0			3,870,000	3,920,000
021 052 TAXES; LICENSES & PERMITS 99,985 100,985 021 053 JUDGMENTS & CLAIMS 0 0 Subotal Non-Personnel 10,891,112 11,173,822 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 0 Surety Bond Fund 0 0 0 0				
021053JUDGMENTS & CLAIMS Subotal Non-Personnel0010,891,11211,173,822040040MATERIALS & SUPPLIES12,360,65412,442,671060060EQUIPMENT1,442,9381,052,038070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)36,843,91840,908,780086086EXPENDITURE RECOVERIES00Small Capital Outlay Facilities Maintenance/Art Acquisitions/Settlement Fund Annual Service Payment Surety Bond Fund8,500,000 09,000,000 0				
Subotal Non-Personnel 10,891,112 11,173,822 040 040 MATERIALS & SUPPLIES 12,360,654 12,442,671 060 060 EQUIPMENT 1,442,938 1,052,038 070 070 DEBT SERVICE 0 0 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 Small Service Payment 0 0 0 0 0 0 0 0			99,985	100,985
040040MATERIALS & SUPPLIES12,360,65412,442,671060060EQUIPMENT1,442,9381,052,038070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)36,843,91840,908,780086086EXPENDITURE RECOVERIES00Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment000Surety Bord Fund000	021 05			—
060 EQUIPMENT 1,442,938 1,052,038 070 DEBT SERVICE 0 0 081 081 SERVICES OF OTHER DEPTS (AAO FUNDS) 36,843,918 40,908,780 086 086 EXPENDITURE RECOVERIES 0 0 Small Capital Outlay 0 0 0 Facilities Maintenance/Art Acquisitions/Settlement Fund 8,500,000 9,000,000 Surety Bond Fund 0 0 0		Subotal Non-Personnel	10,891,112	11,173,822
070070DEBT SERVICE00081081SERVICES OF OTHER DEPTS (AAO FUNDS)36,843,91840,908,780086086EXPENDITURE RECOVERIES00Small Capital Outlay000Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment000Surety Bond Fund000	040 04	0 MATERIALS & SUPPLIES	12,360,654	12,442,671
081081SERVICES OF OTHER DEPTS (AAO FUNDS)36,843,91840,908,780086086EXPENDITURE RECOVERIES00Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment00Surety Bond Fund00	060 06	0 EQUIPMENT	1,442,938	1,052,038
086086EXPENDITURE RECOVERIES00Small Capital Outlay000Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment00Surety Bond Fund00	070 07	0 DEBT SERVICE	0	0
Small Capital Outlay00Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment00Surety Bond Fund00	081 08	1 SERVICES OF OTHER DEPTS (AAO FUNDS)	36,843,918	40,908,780
Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment00Surety Bond Fund00	086 08	6 EXPENDITURE RECOVERIES	0	0
Facilities Maintenance/Art Acquisitions/Settlement Fund8,500,0009,000,000Annual Service Payment00Surety Bond Fund00	Small Ca	pital Outlay	0	0
Surety Bond Fund 0 0	Facilities	Maintenance/Art Acquisitions/Settlement Fund	8,500,000	9,000,000
	Annual S	ervice Payment	0	0
Total 163,182,430 172,551,499	Surety B	ond Fund	0	0
		Total	163,182,430	172,551,499

Char Ob	j Object Title	FY 2012/13 Operations & Security	FY 2013/14 Operations & Security
	,	· · · · · ·	<u>.</u>
001 001	PERMANENT SALARIES-MISC	15,612,053	16,250,247
002 002	PERMANENT SALARIES-UNIFORM	0	0
005 005	TEMP SALARIES-MISC	120,689	115,689
009 009	PREMIUM PAY	377,373	377,373
010 010	ONE-TIME PAYMENTS	108,499	37,226
011 011	OVERTIME	575,149	571,219
012 012	HOLIDAY PAY	207,250	207,250
	Subtotal Salaries	17,001,013	17,559,004
013 013	FRINGE BENEFITS	6,682,079	7,539,152
020 020	OVERHEAD	0	0
021 021	TRAVEL	43,450	40,950
	TRAINING	0	0
	EMPLOYEE EXPENSES	2,550	2,350
	MEMBERSHIP FEES	8,085	8,465
021 025		6,500	6,500
	COURT FEES AND OTHER COMPENSATION	0	0
	PROFESSIONAL & SPECIALIZED SERVICES	19,010,602	19,347,063
	MAINTENANCE SVCS-BUILDING & STRUCTURES MAINTENANCE SVCS-EQUIPMENT	500	500
	RENTS & LEASES-BUILDINGS & STRUCTURES	15,604,723 0	16,393,828 0
021 030		35,750	35,750
	UTILITIES	60,000	60,600
	SUBSISTANCE	00,000	00,000
	OTHER CURRENT EXPENSES	363,900	344,540
	TAXES; LICENSES & PERMITS	3,000	3,000
	JUDGMENTS & CLAIMS	, <u>0</u>	, <u>0</u>
	Subotal Non-Personnel	35,139,060	36,243,546
040 040	MATERIALS & SUPPLIES	536,360	528,860
060 060	EQUIPMENT	63,244	58,000
070 070	DEBT SERVICE	0	0
081 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086 086	EXPENDITURE RECOVERIES	0	0
-	ital Outlay	0	0
	Maintenance/Art Acquisitions/Settlement Fund	0	0
	rvice Payment	0	0
Surety Bo	na Funa	0	0
	Total	59,421,756	61,928,562

Char Obj Object Title	FY 2012/13 Design & Construction	FY 2013/14 Design & Construction
001 001 PERMANENT SALARIES-MISC	7,028,079	7,202,107
002 002 PERMANENT SALARIES-UNIFORM	0	0
005 005 TEMP SALARIES-MISC	995,740	995,740
009 009 PREMIUM PAY	43,801	43,801
010 010 ONE-TIME PAYMENTS	36,948	91,792
011 011 OVERTIME	11,574	16,723
012 012 HOLIDAY PAY	<u>0</u>	<u>0</u>
Subtotal Salaries	8,116,142	8,350,163
013 013 FRINGE BENEFITS	2,683,888	3,387,683
020 020 OVERHEAD	2,543,707	2,588,499
021 021 TRAVEL	13,170	13,170
021 022 TRAINING	0	0
021 023 EMPLOYEE EXPENSES	525	525
021 024 MEMBERSHIP FEES	2,200	2,200
021 025 ENTERTAINMENT AND PROMOTION	300	300
021 026 COURT FEES AND OTHER COMPENSATION	0	0
021 027 PROFESSIONAL & SPECIALIZED SERVICES	667,607	500,000
021 028 MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021 029 MAINTENANCE SVCS-EQUIPMENT	18,500	18,500
021 030 RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021 031 RENTS & LEASES-EQUIPMENT	5,000	5,000
021 032 UTILITIES	0	0
021 034 SUBSISTANCE	0	0
021 035 OTHER CURRENT EXPENSES	54,000	35,000
021 052 TAXES; LICENSES & PERMITS	98,350	98,350
021 053 JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
Subotal Non-Personnel	859,652	673,045
040 040 MATERIALS & SUPPLIES	30,800	30,800
060 060 EQUIPMENT	29,187	0
070 070 DEBT SERVICE	0	0
081 081 SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086 086 EXPENDITURE RECOVERIES	(7,531,408)	(8,227,985)
Small Capital Outlay	0	
Facilities Maintenance/Art Acquisitions/Settlement Fund	0	0
Annual Service Payment	0	0
Surety Bond Fund	0	0
Total	6,731,968	6,802,205

Char Ob	j Object Title	FY 2012/13 Planning & Env. Affairs	FY 2013/14 Planning & Env. Affairs
001 001		1,414,987	1,641,573
	PERMANENT SALARIES-UNIFORM	0	0
	TEMP SALARIES-MISC	5,000	5,000
	PREMIUM PAY	6,500	6,500
010 010		0	10,362
011 011		0	1,022
012 012	HOLIDAY PAY	<u>0</u>	<u>0</u>
	Subtotal Salaries	1,426,487	1,664,457
013 013	FRINGE BENEFITS	562,599	707,393
020 020	OVERHEAD	0	0
021 021	TRAVEL	11,500	11,500
021 022	TRAINING	0	0
	EMPLOYEE EXPENSES	1,000	1,000
	MEMBERSHIP FEES	2,215	2,215
	ENTERTAINMENT AND PROMOTION	500	500
	COURT FEES AND OTHER COMPENSATION	0	0
	PROFESSIONAL & SPECIALIZED SERVICES	1,465,300	1,347,650
	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
		0	0
021 030 021 031	RENTS & LEASES-BUILDINGS & STRUCTURES RENTS & LEASES-EQUIPMENT	6,500 0	7,000 0
	UTILITIES	0	0
	SUBSISTANCE	0	0
	OTHER CURRENT EXPENSES	22,262	22,262
	TAXES; LICENSES & PERMITS	28,649	60,150
	JUDGMENTS & CLAIMS	0	0
	Subotal Non-Personnel	1,537,926	1,452,277
040 040	MATERIALS & SUPPLIES	10,000	10,000
060 060	EQUIPMENT	0	0
070 070	DEBT SERVICE	0	0
081 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	10,000
086 086	EXPENDITURE RECOVERIES	0	0
•	ital Outlay	0	0
	Maintenance/Art Acquisitions/Settlement Fund	0	0
	rvice Payment	0	0
Surety Bo	nd Fund	0	0
	Total	3,547,012	3,844,127

		FY 2012/13 Fire	FY 2013/14 Fire
Char Obj	Object Title	Department	Department
	PERMANENT SALARIES-MISC	334,532	341,475
	PERMANENT SALARIES-UNIFORM	11,251,939	11,364,550
	TEMP SALARIES-MISC	0	0
	PREMIUM PAY	1,758,398	1,758,423
	ONE-TIME PAYMENTS	500,000	511,318
011 011		2,657,194	2,607,194
012 012	HOLIDAY PAY	<u>0</u>	<u>0</u>
	Subtotal Salaries	16,502,063	16,582,960
013 013	FRINGE BENEFITS	4,585,235	5,072,143
020 020	OVERHEAD	0	0
021 021	TRAVEL	53,500	53,500
021 022	TRAINING	120,000	120,000
021 023	EMPLOYEE EXPENSES	0	0
021 024	MEMBERSHIP FEES	650	650
021 025	ENTERTAINMENT AND PROMOTION	0	0
	COURT FEES AND OTHER COMPENSATION	0	0
	PROFESSIONAL & SPECIALIZED SERVICES	0	0
	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
	MAINTENANCE SVCS-EQUIPMENT	90,000	90,000
	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
	RENTS & LEASES-EQUIPMENT	0	0
	UTILITIES	0	0
		0	0
	OTHER CURRENT EXPENSES	9,100	9,100
	TAXES; LICENSES & PERMITS	0	0
021 053	JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
	Subotal Non-Personnel	273,250	273,250
040 040	MATERIALS & SUPPLIES	192,250	192,250
060 060	EQUIPMENT	101,500	5,000
070 070	DEBT SERVICE	0	0
081 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086 086	EXPENDITURE RECOVERIES	0	0
Small Capi		0	0
	Naintenance/Art Acquisitions/Settlement Fund	0	0
	rvice Payment	0	0
Surety Bor	nd Fund	0	0
	Total	21,654,298	22,125,603

Char C	Object Title	FY 2012/13 Police Department	FY 2013/14 Police Department
	· · · · · · · · · · · · · · · · · · ·		
001 00	01 PERMANENT SALARIES-MISC	8,957,058	9,110,734
002 00	02 PERMANENT SALARIES-UNIFORM	20,781,518	21,339,418
005 00	05 TEMP SALARIES-MISC	0	0
009 00	09 PREMIUM PAY	1,404,568	1,404,568
010 0	10 ONE-TIME PAYMENTS	1,077,589	1,100,921
011 0	11 OVERTIME	1,785,714	1,730,561
012 0	12 HOLIDAY PAY	<u>936,362</u>	<u>936,362</u>
	Subtotal Salaries	34,942,809	35,622,564
013 0 ⁻	13 FRINGE BENEFITS	12,862,838	14,373,398
020 02	20 OVERHEAD	0	0
021 02	21 TRAVEL	20,500	20,500
021 02	22 TRAINING	63,000	63,000
021 02	23 EMPLOYEE EXPENSES	300	500
021 02	24 MEMBERSHIP FEES	1,200	1,000
021 02	25 ENTERTAINMENT AND PROMOTION	500	500
	26 COURT FEES AND OTHER COMPENSATION	0	0
	27 PROFESSIONAL & SPECIALIZED SERVICES	136,500	136,500
	28 MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
	29 MAINTENANCE SVCS-EQUIPMENT	40,000	40,000
	30 RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
	31 RENTS & LEASES-EQUIPMENT	20,000	20,000
	32 UTILITIES	15,000	15,000
	34 SUBSISTANCE	40,000	40,000
	35 OTHER CURRENT EXPENSES	26,250	26,250
	52 TAXES; LICENSES & PERMITS	0	0
021 05	53 JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
	Subotal Non-Personnel	363,250	363,250
040 04	40 MATERIALS & SUPPLIES	474,330	441,113
060 06	50 EQUIPMENT	142,000	75,400
070 07	70 DEBT SERVICE	0	0
081 08	81 SERVICES OF OTHER DEPTS (AAO FUNDS)	2,405,733	2,115,146
086 08	86 EXPENDITURE RECOVERIES	0	0
	apital Outlay	0	0
	s Maintenance/Art Acquisitions/Settlement Fund	0	0
	Service Payment	0	0
Surety B	Bond Fund	0	0
	Total	51,190,960	52,990,871

Char Ob	j Object Title	FY 2012/13 Airport Total	FY 2013/14 Airport Total
001 001	PERMANENT SALARIES-MISC	122,087,193	127,078,822
002 002	PERMANENT SALARIES-UNIFORM	32,033,457	32,703,968
005 005	TEMP SALARIES-MISC	2,578,514	2,642,578
009 009	PREMIUM PAY	6,890,092	6,895,317
010 010	ONE-TIME PAYMENTS	2,017,753	2,047,619
011 011	OVERTIME	6,253,439	6,119,551
012 012	HOLIDAY PAY	<u>1,884,112</u>	<u>1,884,112</u>
	Subtotal Salaries	173,744,560	179,371,967
013 013	FRINGE BENEFITS	86,953,078	96,495,709
020 020	OVERHEAD	2,543,707	2,588,499
021 021	TRAVEL	438,721	435,491
021 022	TRAINING	600,000	624,900
021 023	EMPLOYEE EXPENSES	64,565	64,485
	MEMBERSHIP FEES	332,392	332,772
021 025		156,450	156,450
021 026		13,250	13,250
	PROFESSIONAL & SPECIALIZED SERVICES	57,702,721	58,634,920
	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,400,900	1,455,900
	MAINTENANCE SVCS-EQUIPMENT	21,997,038	23,302,353
021 030		278,250	278,750
021 031		321,450	321,410
021 032		4,894,000	4,944,600
	SUBSISTANCE OTHER CURRENT EXPENSES	40,000	40,000
		4,272,082	4,149,082
	TAXES; LICENSES & PERMITS JUDGMENTS & CLAIMS	2,602,355 <u>217,000</u>	2,660,856 <u>217,000</u>
021 033	Subotal Non-Personnel	<u>95,331,174</u>	<u>217,000</u> 97,632,219
	Subolai Non-Personnei	7 5,351,174	97,032,219
040 040	MATERIALS & SUPPLIES	15,240,279	15,195,354
060 060	EQUIPMENT	2,244,978	1,624,825
070 070	DEBT SERVICE	350,144,580	366,104,856
081 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,038,035	57,958,440
086 086	EXPENDITURE RECOVERIES	(7,569,408)	(8,267,385)
•	ital Outlay	4,387,000	4,488,000
	Naintenance/Art Acquisitions/Settlement Fund	10,500,000	9,310,000
	rvice Payment	34,879,000	35,683,000
Surety Bo	nd Fund	30,888	31,713
	Total	822,467,871	858,217,197

ADMINISTRATION & TECHNOLOGY EXPENDITURE DESCRIPTION

The Administration and Technology Division provides services to Airport employees, Airport tenants, and the traveling public. These responsibilities include overseeing Airport contract administration, creating and enhancing partnerships within the City and with our neighbors; providing and maintaining a competent workforce; providing equipment and support for information technology and telecommunications needs; creating and/or reproducing quality designs, reproductions and printed materials; creating and maintaining a healthy and safe working environment; overseeing the provision of medical services at the Airport; and providing day-to-day administration of the Equal Employment Opportunities and Training section, which reports to the Airport Director.

- <u>Airport Employment Quality Standards Program</u> This unit monitors contractor compliance with the Airport Employment Quality Standards (EQS), which applies to any firm that employs personnel performing services that impact airfield and/or aviation security, and local hire and prevailing wage requirements for construction projects, including tenant improvements.
- <u>Contracts Administration Unit</u> ensures that all Airport professional services and construction contracts comply with contracting requirements and provides contract development advice and training to Airport staff.
- <u>Employment and Community Partnerships (ECP)</u> is responsible for workforce development and support services for displaced Airport tenant employees, operates the Employment Information Center, and administers a variety of intern programs. Through outreach and partnerships, including close coordination with the City's Office of Economic and Workforce Development, ECP addresses the work force needs of Airport employers and economically disadvantaged communities.
- <u>Human Resources (HR)</u> is responsible for all Civil Service personnel activities including hiring, recruitment, examinations, labor relations, payroll, background investigations and psychological evaluations for safety-sensitive classifications; drug-testing programs for Airport employees; and coordinating the DMV disclosure program.
- Information Technology and Telecommunications (ITT) provides technology to advance business and operational efficiency, including communications infrastructure, technology to enhance customer service to the traveling public; and data and voice network systems.
- <u>Reprographics</u> provides graphic designs; high-speed copying; large format printing services; and manages outside printing and design services.

- <u>Safety, Health & Wellness</u> is responsible for workplace health and safety by providing services, wellness programs, and promotes an active safety culture by collaborating with employees, management and the Airport community.
- <u>SFO Medical Clinic</u> The Airport has a service contract with Catholic Healthcare West (CHW) dba St. Mary's Hospital to operate the SFO Medical Clinic, which is a fully accredited and licensed clinic providing onsite occupational health, urgent care, travel medicine, physical therapy and medical monitoring services.

CHARACTER 001 – SALARIES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$12,498,264	\$14,461,652	\$1,963,388	\$15,459,506

Object 001 – Permanent Salaries

Budget	Budget		Budget
FY 2011/12	<u>FY 2012/13</u>	<u>Variance</u>	FY 2013/14
\$11,928,345	\$13,532,869	\$1,604,524	\$14,404,062
Positions:	136		140
Positions:	136		140

New Positions

Fiscal Year 2012/13:

- <u>7308 Cable Splicer</u>. This new Cable Splicer position was included as part of the twoyear budget that was approved for FY 2011/12. As the Airport continues invest in expanding the communications networks throughout the Airport campus, ITT is adding new services and customers to the SFO network, who pay for services and generate revenue. (ITT)
- <u>1022 IS Administrator II (2), 1023 IS Administrator III, and 1042 IS Engineer Journey.</u> The Airport contracts for off-hours network fault-monitoring and Airport common-use systems helpdesk call support. ITT is bringing the services in-house by adding the four new positions (two 1022s, a 1023, and a 1042). These positions would provide Tier 1 and 2 user support of Airport systems that include an intra-campus Wide Area Network (WAN), Local Area Network (LAN) and numerous computer applications that support the Airport's 24x7x365 airport operation. The systems are used by airline tenants, food and beverage concessionaires, other businesses and government agencies on the airport campus (e.g. US Customs and TSA), City employees, and the public. (ITT)
- <u>1043 IS Engineer, Senior and 1044 IS Engineer, Principal.</u> The Airport Security Local Area Network (SLAN), which is the technology infrastructure that support the access

control devices, verifies airport security badges that grant access to sensitive and secure areas, is currently supported by private contractors through a professional service contract. The Airport is transitioning the management and support of the SLAN to ITT in July 2013. Once the new staff is in place and trained, the Airport will discontinue contractor support. (ITT)

- <u>1043 IS Engineer Senior (O)</u>. This position will be the voice network architect that will provide third level support and direction to the ITT Network Engineering team in the planning, designing, and implementing of Voice, wide area network (WAN) and local area network (LAN) for the Boarding Area E project. (ITT)
- <u>1070 Project Director (O).</u> 1070 Project Director (O). The Airport Capital Plan has funded several information technology projects to improve budgeting, financial reporting, document management, and workflow (electronic signatures). This proposed project funded position and the four other off budget positions (1063 IS Programmer Analyst, 1054 IS Business Analyst Principal, 1043 IS Engineer Senior, 1823 Senior Administrative Analyst) listed below would work as a team to develop and implement an enterprise SharePoint environment which would serve as the foundation to integrate a variety of related applications. The Airport plans to reengineer business processes on a single platform so that staff can quickly and easily access up-to-date information and improve team collaboration to get their jobs done quickly. The implementation will cover the entire life cycle of a project by integrating/interfacing to existing Airport and City systems. (ITT)

Fiscal Year 2013/14:

• <u>1053 IS Business Analyst, Senior (O).</u> This project-funded position will provide oversight for the Document Management System ("DMS") implementation and will be needed for approximately two years. A single document management system is needed to track all documents for all Divisions within the Airport. DMS will provide capability for electronic contract processing, commission agendas, CAD drawings, project documents, and etcetera. (ITT)

Substituted Positions

Fiscal Year 2012/13:

- <u>0923 Manager II to 0931 Manager III</u>. This position manages the Airport's Employment Quality Standards Program, which ensures that Airport contractors comply with federal hiring standards, receive training, maintain equipment standards, and pay the required minimum wage and benefits. This manager also provides oversight for prevailing wage, first source, and local hire compliance for Airport contractors. (Employment Quality Standards)
- <u>0931 Manager III to 0933 Manager V</u>. This position will function as the Airport's Information Security Officer and will manage and implement the planning and architectural functions outlined in the "Management Audit of San Francisco's

Information Technology Practices" prepared for the Board of Supervisors in October 2007. (ITT)

- <u>1042 IS Engineer, Journey to 1043 IS Engineer, Senior</u>. The ITT Communications Services unit has installed new information technology in recently completed capital infrastructure projects, like the Core Distribution project which put new networking infrastructure in place, and Terminal 2, which is the first terminal with an Airportprovided backbone for network communication and systems. The skills required to support this new information technology environment include experience with wide area optical networks and Cisco local area networks, and related systems including management platforms, routing, switching, firewalls and other security devices. This position is being reclassified because it needs ISSN24 and ISWAN24 certifications, which cannot be required for the lower classification. (ITT)
- <u>1043 IS Engineer, Senior to 1044 IS Engineer, Principal.</u> This position will act as the lead expert on the airport's Wide Area Network (WAN) services. This position will serve as the SONET network architect and systems integrator as well as the principal level technical expert in the installation, maintenance, and support of WAN services. (ITT)
- <u>1022 IS Administrator II to 1052 IS Business Analyst.</u> This position is responsible for testing software products following quality assurance (QA) best practices, QA methodologies, and the software development life cycle. Consistent and on time delivery of good products require a sound strategy, the right processes, and the appropriate tools. (ITT)
- <u>1022 IS Administrator II (O) to 1052 IS Business Analyst (O)</u>. This position will provide oversight for the Ground Transportation Management System (GTMS). The project is expected to last two years. GTMS will replace the current Automated Vehicle Identification System and Taxi Revenue Systems as well as modernize the Airport's ground transportation and taxi management hardware and software. The new GTMS system will have an impact on business processes with tenant services that generate in Airport revenues. (ITT)
- <u>1043 IS Engineer Senior (O) to 1063 IS Programmer Analyst (O)</u>. This position is being reclassified to function as an applications developer for the Airport's SharePoint implementation. (ITT)
- <u>1824 Principal Administrative Analyst to 1244 Senior Personnel Analyst.</u> This reclassification better reflects the needs, duties, and responsibilities of the Payroll and Processing Unit. (Human Resources)

Fiscal Year 2013/14:

• <u>1043 IS Engineer, Senior to 1044 IS Engineer, Principal</u>. This position will focus on projects that include the Ground Transportation Management System (GTMS), which has a revenue impact; and the Payment Card Industry (PCI) compliance, which insures that the airport infrastructure meets the standards for safely transporting customer

personal data. Such complex projects require both the appropriate technical and project management experience level to insure projects are delivered successfully. This substitution supports current job duties and allows continued development of a principal technical PM. (ITT)

• <u>1054 IS Business Analyst, Principal to 1070 IS Project Director.</u> This position substitution provides the appropriate job class to align with the job duties. This position is tasked with oversight of major projects such as the Boarding Area E project, Cable Management System expansion as well as projects with impact on the security network and applications. Projects at this level require a higher project management level to insure successful project completion with no impact to overall airport operations. (ITT)

Reassigned Positions

- Reassign an 1824 Principal Administrative Analyst position from the Employment Quality Standards section to the Human Resources section.
- Reassign a project funded 0941 position from the Information Technology and Telecommunications in the Administration & Technology Division to the Chief Operating Officer.
- Reassign a 0922 Manager I position from Human Resources in the Administration & Technology Division to the Airfield Operations section in Operations & Security Division. This position manages the Safety Management System program.
- Reassign a 0923 Manager II position from Communications in the Operations & Security Division to the Quality Standards section in the Administration & Technology Division.
- Reassign a 0931 from Planning to the Information Technology and Telecommunications section in the Administration & Technology Division.

<u> Object 005 – Temporary Salaries</u>				
<u>Budget</u>	<u>Budget</u>		<u>Budget</u>	
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14	
\$350,213	\$574,461	\$224,248	\$643,525	

- The Employment and Community Partnerships Section funds approximately 36 39 interns and one session of a custodial training program with five trainees that will be assigned to various Commission offices:
- The ITT section funds two (2) .50 FTE 5382 Student Design Trainee III to assist in short duration project tasks (application code fixes, graphical user interface work, etc.)

- The Human Resources section will fund the temporary airport-wide as-needed clerical requests.
- In FY 13/14, the Safety, Health & Wellness section will fund one temporary 6138 to provide for a transition period in anticipation of a retirement.

Object 009 – Premium Pay

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$147,228	\$261,428	\$114,200	\$266,628

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$38,028	\$57,865	\$19,837	\$110,145

Incentive Pay includes one-time payments for potential retirees or resignations in FY 2012/13 and FY 13/14.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$34,450	\$35,029	\$579	\$35,146

ITT's overtime budget will support several network infrastructure improvement projects and the Boarding Area E construction project. Staff responsible for telecommunications, provisioning, and network services continues to balance priorities with the continued emergent, extraordinary circumstances that exist due to a number of network equipment refresh/expansion projects (affecting the SONET, LAN, and voice infrastructure) and the concurrent start of the Boarding Area E renovation project.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$12,721,457	\$14,701,160	\$1,979,703	\$16,371,481

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget <u>FY 2011/12</u> \$6,235,313	Budget <u>FY 2012/13</u> \$7,060,549	<u>Variance</u> \$825,236	Budget <u>FY 2013/14</u> \$7,003,653
<u> Object 021 – Travel</u>			
Budget <u>FY 2011/12</u> \$24,530	Budget <u>FY 2012/13</u> \$42,930	<u>Variance</u> \$18,400	Budget <u>FY 2013/14</u> \$42,930

Section	Event	Purpose	FY 2012/13	FY 2013/14
Deputy Director / CAU / EQS	AAAE or ACI Conference	Keep current on industry issues.	\$6,000	\$6,000
ITT	ACI Conference	Keep current with industry peers.	9,000	9,000
ITT	Black Hat Security Conference	Technical information security conferences that bring together leaders from all facets of the information security world (from corporate/ government sectors to academic/ underground researchers) to share practical insights and timely actionable knowledge.	4,500	4,500
ΙΠΤ	GCR Airport IQ World Conference	This conference highlights the development of Airport IQ Business Manager (ABM). The PM will learn about ABM future direction and business requirements that can directly benefit SFO in its implementation of PMBS.	2,000	2,000
ITT	Oracle Open World	Provide updated skills and knowledge to upkeep critical Airport Oracle database	6,000	6,000

Section	Event	Purpose	FY 2012/13	FY 2013/14
ITT	VMworld Annual Conference	Need to stay current on managing a virtual infrastructure.	2,930	2,930
ІП	VoiceCon	Needed to keep abreast on options for using communications and collaboration to transform how we do business.	2,000	2,000
Reprographic Services	Seabold Conference/ Seminar	Attend conference featuring new technologies, methods and techniques in printing including large format and finishing.	500	500
Human Resources	HR and Payroll Conferences	To keep staff current, e.g., CA Public Employees Labor Relations Assn, National Society of Black Engineers.	8,800	8,800
Safety, Health & Wellness	National Safety Congress	Conference will focus on safety related issues such as fall protection, workplace violence, job stress, and innovations in safety management.	900	900
Safety, Health & Wellness	Safety Expo	To stay informed of safety and health issues.	300	300
Total			\$42,930	\$42,930

Object 023 – Employee Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$31,240	\$48,700	\$17,460	\$48,700

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

Object 024 – Membership Fees

<u>Budget</u>	<u>Budget</u>		<u>Budget</u>
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,490	\$2,020	(\$470)	\$2,020

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
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	\$425
ITT	Project Management Institute (PMI)	Maintain PM certification and promote project management best practices within SFO ITT.	575	575
Human Resources	International Personnel Management Association (IPMA)	To stay informed of new issues regarding human resource policies, practices, procedures, laws and regulations.	66	66
Human Resources	Society for Human Resource Management (SHRM)	To stay informed of new issues regarding human resource policies, practices, procedures, laws and regulations.	180	180
Human Resources	American Payroll Association	To stay informed of payroll laws and regulations.	254	254
Safety, Health & Wellness	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.	520	520
Total			\$2,020	\$2,020

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$17,740	\$23,550	\$5,810	\$23,550

The entertainment and promotion budget will pay for job fairs and related outreach and hiring activities in the community for Employment and Community Partnerships and Human Resources and promotion for the Airport Health and Wellness Program. 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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,672,657	\$2,170,499	\$497,842	\$1,839,228

Catholic Healthcare West (Deputy	Catholic Healthcare West (Deputy Director)		
Name of Contractor:	Catholic Healthcare West dba Dignity Health		
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 2011/12 Budget:	\$1,232,657		
FY 2012/13 Budget:	\$1,354,499		
FY 2013/14 Budget:	\$1,223,228		
Reason for FY 2012/13	Increase due to implementation of an electronic		
increase/decrease:	medical records system.		
Reason for FY 2013/14	Decrease due to higher revenues than budgeted		
increase/decrease:	as a result of re-negotiated insurance		
	reimbursement rates in FY 12/13 and new clients.		
Term of Contract:	7/1/12 – 6/30/15 with three one-year options to		
	renew.		
Benefit to Airport:	Medical services for traveling public and		
	specialized occupational health services to		
	members of the airport community.		

Contract Monitoring & Compliance System (ITT)	
Name of Contractor:	TBD
Purpose:	Professional Services to implement a system that tracks contract compliance components.

Contract Monitoring & Complianc	e System (ITT)
Reason why services cannot be	Airport is looking for an off-the-shelf solution or
done by in-house staff:	inclusion in an enterprise-wide solution. Services
	will only be required for the implementation
	phase.
Selection process:	TBD
FY 2011/12 Budget:	\$0
FY 2012/13 Budget:	\$25,000
FY 2013/14 Budget:	\$0
Reason for FY 2012/13	Provides for initial service to implement a CMCS
increase/decrease:	solution.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 to June 30, 2013
Benefit to Airport:	Replaces current manual tracking on simple Excel
	spreadsheets with a system that provides
	tracking of contracts and related components.
	The system is expected to minimize/eliminate
	the risk of non-coverage for critical contractual
	services due to expiration of agreements,
	Commission authority, vendor compliance, etc.
	In addition, annual and ad hoc reporting of
	contract categories to City agencies can be
	simplified through automated queries.

Contract Specification System (CSS) Maintenance Services (ITT)	
Name of Contractor:	Cornerstone (Sub: Diamond Consulting)
Purpose:	Temporary maintenance provider to assist in
	keeping the current system operating until a
	permanent solution is determined.
Reason why services cannot be	Skill set to maintain system is not available with
done by in-house staff:	in-house staff.
Selection process:	Bid through the City's Technology Store
FY 2011/12 Budget:	\$189,000
FY 2012/13 Budget:	\$100,000
FY 2013/14 Budget:	\$100,000
Reason for FY 2012/13	Decrease only reflects ongoing maintenance
increase/decrease:	where FY 2011/12 included initial system fixes.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 to June 30, 2014

Contract Specification System (CSS) Maintenance Services (ITT)	
Benefit to Airport:	Allows for the continued use of CSS, which is a
	critical business application that is primarily used
	by approximately forty Project
	Managers/Contract Managers within the
	Airport's Design and Construction Division (D&C)
	to create and manage Construction Contracts.
	Airport is evaluating enterprise-wide solutions
	that may eventually replace CSS but support
	resources are necessary until a permanent
	solution is identified.

COO Dashboard Implementation Services (ITT)	
Name of Contractor:	TBD
Purpose:	Procurement of Professional Services to
	implement a management reporting system.
Reason why services cannot be	Services are only required for the system
done by in-house staff:	implementation, which is typically required
	when purchasing an off-the-shelf solution.
Selection process:	TBD
FY 2011/12 Budget:	\$0
FY 2012/13 Budget:	\$0
FY 2013/14 Budget:	\$40,000
Reason for FY 2012/13	No services are anticipated in FY 12/13.
increase/decrease:	
Reason for FY 2013/14	System expansion for enterprise-wide use is
increase/decrease:	anticipated to occur in FY 13/14.
Term of Contract:	July 1, 2013 to June 30, 2014.
Benefit to Airport:	Provides centralized tracking of airport's goals and objectives. This system provides for an online reporting tool for individuals, sections, and divisions and eliminates the current labor and paper intensive process of providing information.

Global Network Operations Center - GNOC (ITT)	
Name of Contractor:	SFOTec
Purpose:	After-hours network monitoring, reporting and restoration of Airport Systems and Networks.

Global Network Operations Center - GNOC (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 2011/12 Budget:	\$320,000
FY 2012/13 Budget:	\$425,000
FY 2013/14 Budget:	\$200,000
Reason for FY 2012/13	Increase accommodates add of T2 support and
increase/decrease:	expanding contract services to 24x7.
Reason for FY 2013/14	Reduction is the result of services being brought
increase/decrease:	in-house.
Term of Contract:	July 2012 – June 2014
Benefit to Airport:	Meets customer service levels by providing 24/7
	support.

Payment Card Industry (PCI) Ongoing Compliance Services (ITT)	
Name of Contractor:	Trustwave and/or other provider
Purpose:	Contracts for annual network audit and
	mandatory monthly scan to maintain payment
	card industry compliance.
Reason why services cannot be	PCI SSSC requires compliance audits to be
done by in-house staff:	conducted by outside qualified security
	assessors.
Selection process:	Bid through the City's Technology Store
FY 2011/12 Budget:	\$42,000
FY 2012/13 Budget:	\$155,000
FY 2013/14 Budget:	\$170,000
Reason for FY 2012/13	Increased scope of required monthly and annual
increase/decrease:	network audits identified during the PCI
	Remediation project.
Reason for FY 2013/14	Same as above as the requirement is ongoing to
increase/decrease:	maintain compliance.
Term of Contract:	Annual
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.

Micro Analytical (Safety, Health & Wellness)	
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 2011/12 Budget:	\$4,000
FY 2012/13 Budget:	\$1,000
FY 2013/14 Budget:	\$1,000
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	Annual Purchase Order; July 1, 2012- June 30,
	2013 and July 1, 2013 – June 30, 2014.
Benefit to Airport:	Assists in air quality investigations.

Law Enforcement Psychological Services (Human Resources)	
Name of Contractor:	Law Enforcement Psychological Services (LEPS)
Purpose:	Psychological testing for Airport safety and
	security classifications for approximately 15
	exams.
Reason why services cannot be	This is a licensed service.
done by in-house staff:	
Selection process:	Request For Proposals
FY 2011/12 Budget:	\$8,400
FY 2012/13 Budget:	\$8,400
FY 2013/14 Budget:	\$8,400
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2009 – June 30, 2014 (Five year contract
	with two two-year options)
Benefit to Airport:	The services identify those in safety sensitive
	classes whose behavior could pose a safety risk
	to the Airport.

J.D. Wesson & Associates (Human Resources)	
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 25 background investigations.
Reason why services cannot be	Specialized and intensive background check
done by in-house staff:	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 2011/12 Budget:	\$26,000
FY 2012/13 Budget:	\$26,000
FY 2013/14 Budget:	\$26,000
Reason for FY 2012/13 increase/decrease:	N/A
Reason for FY 2013/14	N/A
increase/decrease:	
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.

Workplace Violence Prevention Training/Consulting (Human Resources)	
Name of Contractor:	TBD
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.
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 2011/12 Budget:	\$5,000
FY 2012/13 Budget:	\$5,000
FY 2013/14 Budget:	\$5,000
Reason for FY 2012/13	N/A
increase/decrease:	

Workplace Violence Prevention Training/Consulting (Human Resources)	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012- June 30, 2013 and July 1, 2013 –
	June 30, 2014.
Benefit to Airport:	Provides recommendations to maintain a safe and secure environment for employees and the
	traveling public.

Energetix - Drug and Alcohol Testing (Human Resources)	
Name of Contractor:	Energetix
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 2011/12 Budget:	\$20,600
FY 2012/13 Budget:	\$20,600
FY 2013/14 Budget:	\$20,600
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012- June 30, 2013 and July 1, 2013 –
	June 30, 2014.
Benefit to Airport:	Allows for a safe and secure work environment.

Object 028 – Building Maintenance Services

ction	Vendor	Purpose	FY 2012/	13 FY 2013/14
<u>FY 20</u>	5	<u>FY 2012/13</u> \$4,000	<u>Variance</u> \$4,000	<u>FY 2013/14</u> \$4,000
Bi	udget	Budget		Budget

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Safety , Health & Wellness	Stericycle	Provides disposal services for medical waste including full sharps containers.	\$1,000	\$1,000
Safety , Health & Wellness	Koefran	Provides dead animal pick-up and disposal services.	2,000	2,000

San Francisco International Airport

Administration & Technology

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Safety , Health & Wellness	EMS Labs	Provides specialty laboratory analyses for organic compounds, petroleum hydrocarbons, asphalt fumes, other chemicals from indoor air quality investigations and other unique applications.	1,000	1,000
Total			\$4,000	\$4,000

Object 029 – Equipment Maintenance Services

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$1,093,477	\$1,024,250	(\$69,227)	\$1,324,250

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
ITT	ADTRAN	This item funds new hardware maintenance for extended data service to remote sites, supporting revenue generating service to tenants such USCG.	\$12,000	\$12,000
ITT	Avaya	To maintain the Definity PBX software, equipment, dedicated private lines, alarms, Spectel, and other miscellaneous apparatus.	187,000	230,000
ІТТ	Ameritech	For the repair of printers and scanners beyond ITT's support.	10,000	10,000
ITT	CEECO	To repair armored telephones used for Courtesy Phones in the outdoor areas and garage cores.	5,000	5,000

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
ITT	Cisco Smart Net	To support and maintain all Cisco networking hardware. Maintenance costs increased due to additional hardware purchases planned for install as part of multiple SFO projects.	500,000	725,000
IIT	Cook (prev. Metrocall)	To provide wireless pager carrier service.	4,000	4,000
ITT	Customer Technical Assistance Center	Maintenance, hardware support and software, upgrades for the SONET Network. Cost increases are due to added nodes on the Network (Food & Beverage, Station AR, North Field Cargo, etc.)	60,000	60,000
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 and PMBS.	31,000	31,000
ПТ	En Pointe (previously Central Computers)	To repair and maintain computer equipment and provide technical support on software and hardware.	5,000	5,000
ITT	IBM Hardware Maintenance	Annual support/maintenance for all deployed IBM hardware.	86,000	86,000
San Francisco International Airport

Administration & Technology

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
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.	17,000	17,000
ΙΠΤ	JDSU Equipment Maintenance	Funds the maintenance on existing network test equipment. Increase supports purchase of 3 additional test units.	10,000	10,000
ITT	Juniper Networks Maintenance	Juniper Networks SVC- ND-N50 Next Day Support for N50. Non- operation of this unit could lead to data loss. Increase funds the maintenance of additional Juniper network equipment purchased for the Avaya System Upgrade Project in FY 09/10.	30,000	60,000
ΙΠΤ	RAD Communication s	Repair and Return for RAD DS3 modems which support multiple DS3 customers such as United Airlines.	2,500	2,500
ITT	Symetricom	Funds repair/return and technical support of 2 GPS clocks which provide timing for the entire SONET Network.	10,500	10,500

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
ITT	Telmar CTAC	Telephone support for SONET hardware	24,000	24,000
ITT	Telmar Maintenance	Repair of SONET hardware	10,000	10,000
ΙΤΤ	Windsor Telecom	To repair and maintain the Airport's Crash Alarm System.	6,000	6,000
ПТ	TBD –Various Vendors	Data Destruction or Recovery	0	2,000
Reprographi c Services	A.B. Dick	To repair and maintain reprographic equipment.	1,000	1,000
Reprographi c Services	Bay Reprographics	To repair and maintain reprographic equipment.	1,000	1,000
Reprographi c Services	Graphic Equipment	To repair and maintain reprographic equipment.	1,000	1,000
Reprographi c Services	General Binding	To repair and maintain reprographic equipment.	1,000	1,000
Reprographi c Services	Xtech	To repair and maintain reprographic equipment.	1,000	1,000
Safety, Health and Wellness	TBD	Maintain fitness equipment	9,250	9,250
Total			\$1,024,250	\$1,324,250

Object 030 – Property Rent

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$5,500	\$5,500	\$5,500

This budget pays for property rent for ECP job fairs and HR recruitment and exam events.

<u> Object 032 – Utilities</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$1,110,004	\$949,000	(\$161,004)	\$949,000

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

Object 035 – Other Current Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,283,175	\$2,790,100	\$506,925	\$2,764,475

Section	Category	Purpose	FY 2012/13	FY 2013/14
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	\$2,000
Contract Administration Unit	Freight/ Delivery (03521)	Overnight delivery services for priority documents.	250	250
Reprographic Services	Freight/ Delivery (03521)	Overnight delivery services for priority documents.	1,000	1,000
Reprographic Services	Graphics (03531)	Graphic services are required when design services are beyond what is available from Reprographics.	6,000	6,000
IΠT	Copy Machine (03551)	ITT budget pays for the lease of Xerox Corporation machines located in various Airport offices.	275,000	275,000
Reprographic Services	Copy Machine (03551)	Leasing expense for two large black and white copiers and one color copier.	200,000	200,000
Reprographic Services	Printing (3552)	Printing services are required when print services are beyond what is available from Reprographics.	56,000	56,000

Section	Category	Purpose	FY 2012/13	FY 2013/14
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	32,100
Human Resources	Subscriptions (03571)	Budget covers subscriptions to stay informed of Human Resource updates, laws and regulations.	3,000	3,000
Safety, Health & Wellness	Subscriptions (03571)	Budget covers subscriptions for workers' compensation law updates and safety industry professional publications.	1,000	1,000
Contract Administration Unit	Advertising (03581)	Advertising for contracts.	500	500
Π	Software Licensing Fees (03596)	Pays for software licensing fees to various vendors such as BMC, Microsoft, and Oracle, to maintain Airport systems and networks.	2,196,500	2,170,875
Safety, Health & Wellness	Software Licensing Fees (03596)	Lockout/tagout software will prevent the unexpected startup 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.	5,500	5,500
ECP	Other Current Expenses (03599)	As needed materials for various internship programs.	1,750	1,750
Human Resources	Other Current Expenses (03599)	Shredding services and disposal of confidential documents.	9,500	9,500
Total			\$2,790,100	\$2,764,475

CHARACTER 040 – MATERIALS & SUPPLIES

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,265,532	\$1,324,400	\$58,868	\$1,198,400

Section	Purpose	FY 2012/13	FY 2013/14
Contracts Administration Unit	Purchase supplies to support training.	\$2,000	\$2,000
ECP	Pays for uniforms and other materials for the Airport's intern programs.	9,600	9,600
Human Resources	Pays minor furnishings, ergo aides, and miscellaneous office supplies not covered under the centralized office supply budget.	14,250	9,250
ITT	To purchase computer and communication supplies to 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.	911,000	846,000
Reprographic Services	To purchase copier supplies, special paper stock for offset printing, bindery materials and supplies, special tab sets, and special finishes and covers for publications.	130,000	130,000
Safety, Health & Wellness	To purchase safety supplies for emergencies, protective and preventive supplies, safety shoes, training materials, videos, reference materials, wellness and safety incentive materials, ergonomic supplies and equipment, and other safety and health products. Supplies are also purchased in response to a workers' compensation claim. This budget includes year two of a two-year office chair replacement program.	257,550	201,550
Total	· · · · · · · · · · · · · · · · · · ·	\$1,324,400	\$1,198,400

CHARACTER 060 - EQUIPMENT

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$425,076	\$447,661	\$22,585	\$384,387

- <u>AC1300N Data Loss Prevention Hardware \$45,000</u>
 Information Technology & Telecommunications is implementing an Information
 Security Program to proactively deal with securing transport of sensitive data on the
 Airport's systems. This provides the hardware to analyze and block any unauthorized
 data transmission on the Airport infrastructure
- <u>AC1301R Network Equipment (7) \$45,500</u> Seven budgeted network equipment replacements will allow the Airport to purchase spare network devices for faster service recovery on failed network equipment. Provides spares for faster recovery on failed equipment supporting common use terminal equipment (CUTE), Commission, and tenant services. Most network equipment is covered by Cisco Smartnet; however, the program only provides next day replacement and certain service level agreements require immediate repair.
- <u>AC1302R EMC CX3 SAN Refresh \$60,000</u> The Airport's CX3 storage array is end of life and must be replaced before the manufacturer discontinues support. Replacement is less expensive than procuring an extended warranty.
- <u>AC1303R Plotter (3) \$34,161</u> The Airport is replacing three aging plotters.
- <u>AC1304R Large Format Plotter \$23,000</u> Purchase a new plotter for the Design and Construction Division.
- <u>AC1305N NetApp Storage Expansion \$48,000</u> Purchase additional storage for the Airport's H, X and S drives to accommodate demand for increased capacity.
- <u>AC1306N EMC Storage Expansion \$58,000</u> Purchase additional block storage to accommodate increases in server virtualization.
- <u>AC1307N IBM Server (7) \$40,000</u> The Airport's current environment does not support the business requirement for 24x7 availability. These new servers will allow ITT to implement high availability environments for SFO Connect, AIRS version 3.0 and for FlySFO.com when we transition FlySFO support to ITT from HPS/Neospire.

- <u>AC1308N (2) E650 GX Load Balancers (2) \$54,000</u> Two new load balancers will support improved performance, high availability, SSL acceleration and load balancing for our mission critical internet facing applications which will be required as applications are extended to Airlines and Tenants.
- <u>AC1309 N Enterprise Video Solution \$40,000</u> Purchase of servers and cameras for the solution.
- <u>AC1400N Cyber Security Server \$11,500</u> Technology refresh of existing information security testing servers.
- AC1401N Data Loss Prevention Tools \$5,000 Information Technology and Telecommunications is implementing an Information Security Program to proactively deal with securing transport of sensitive data on the Airport's systems. This provides additional hardware to analyze and block any unauthorized data transmission on the Airport infrastructure.
- <u>AC1402R Network Equipment (7) \$45,500</u> Seven budgeted network equipment replacements will allow the Airport to purchase spare network devices for faster service recovery on failed network equipment. Provides spares for faster recovery on failed equipment supporting common use terminal equipment (CUTE), Commission, and tenant services. Most network equipment is covered by Cisco Smartnet; however, the program only provides next day replacement and certain service level agreements require immediate repair.
- <u>AC1403R Plotter \$11,387</u> The Airport is replacing two end-of-life plotters.
- <u>AC1404R Quantum Servers (4) \$60,000</u> Replace four Dell servers that support the Airport Identity Management System (AIDMS) which is also known as the Airport Badging System.
- <u>AC1405N Enterprise Video Solution \$40,000</u> Purchase of servers and cameras for the solution.
- <u>AC1438R Replacement Equipment Placeholder \$211,000</u> This budget funds as-needed technology hardware to support timely repair and thereby minimizing downtime of essential systems that may affect daily operations. The equipment placeholder budget will also accommodate provisioning of new revenue generating services to Airport tenants, contractors and service providers.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$3,754,120	\$4,006,165	\$252,045	\$4,154,107

Section	City Department	Service	FY 2012/13	FY 2013/14
Employment Quality Standards	OLSE (081PH)	Administrative costs associated with enforcing and responding to complaints on MCO and HCAO compliance of food and beverage concessionaires and retail tenants as well as coordinating with the EQS Manager regarding investigations and audits.	\$58,265	\$58,265
Employment Quality Standards	OLSE (081PL)	Monitor and enforce prevailing wage and other labor standard provisions of the City Charter. This also includes the Airport's share of cost for Elation Certified Payroll Tracking System.	69,000	69,000
Employment Quality Standards	Mayor's Office Services – City Build (081ED)	Administrative costs associated with the City Build Program to follow City hiring requirements on Airport construction contracts.	303,605	303,605
ECP	Mayor's Youth Works (081M2)	Youth Works administrative costs and stipends for interns working at the Airport. Recruitment, orientation, training, monitoring of interns, youth payroll, and communications.	49,555	49,555

	City			
Section	Department	Service	FY 2012/13	FY 2013/14
ECP	Mayor's Office of Economic & Workforce Development (081ED)	Targeted recruitment through the One Stop system, hire socio- economically disadvantaged San Francisco residents. Create and conduct trainings to address skills needed to successfully seek employment for Airport	494,893	494,893
ECP	DHR - City Hall Fellows Program	positions. Funding for one recent college graduate to 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.	67,500	67,500
	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: FAMIS transactions, Batch CPU minutes, CICS transactions, Mainframe connections, Disk Storage Mbytes, TSO CPU minutes, Microfiche pages; Oracle Licensing for SFO ITT; Education and training services.	253,240	253,240

	City			
Section	Department	Service	FY 2012/13	FY 2013/14
ITT	Department of Technology (081Cl)	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.	94,790	165,885
Human Resources	DHR – Exams (081H1)	Provides services related to the recruitment, hiring, classification and examination of Airport Commission employees.	42,879	42,879
Human Resources	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 drug testing, etc.	50,000	50,000
Human Resources	DHR – Employee Relations (081H7)	Charge imposed by the Controller's and Mayor's Offices to recover costs anticipated for negotiations of labor contracts for the fiscal year.	35,000	35,000
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.	552,143	574,727
Human Resources	CON – Payroll/ Personnel (081C8)	Maintenance cost of current PeopleSoft. Requisition service.	215,000	215,000

	City			
Section	Department	Service	FY 2012/13	FY 2013/14
Safety, Health & Wellness	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; and Urban Forest Program.	5,000	5,000
Safety, Health & Wellness	DHR – Workers Comp (081H3)	Administers oversight, coordination and technical assistance in the administration of the Airport Commission's Workers' Compensation program; coordinates medical, legal and administrative costs for Airport workers' compensation cases.	1,678,295	1,732,558
Safety, Health & Wellness	DPH – Toxic Waste and Hazard Material Service (081HT)	Provides management and disposal of hazardous waste for the Airport, complying with federal, state and local hazardous waste laws and regulations. Waste minimization opportunities are explored and applicable taxes and fees are paid.	37,000	37,000
Total			\$4,006,165	\$4,154,107

CHARACTER 086 – EXPENDITURE RECOVERY

<u>Budget</u>	<u>Budget</u>		<u>Budget</u>
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
(\$25,000)	(\$28,000)	(\$3,000)	(\$29,400)

	City			
Section	Department	Service	FY 2012/13	FY 2013/14
Reprographic Services	Port (086PO)	Printing, sign and banner production, and design work.	(\$28,000)	(\$29,400)

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Deputy Director AIRADMIN	Deputy Director AIRADMIN
001	001	PERMANENT SALARIES-MISC	942,547	1,001,322
001		PERMANENT SALARIES-UNIFORM	0	0
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	2,100	2,300
001	010	ONE-TIME PAYMENTS	10,184	0
001	011	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	954,831	1,003,622
013	013	FRINGE BENEFITS	367,173	422,699
021	021	TRAVEL	6,000	6,000
021	023	EMPLOYEE EXPENSES	800	800
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT & PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	1,354,499	1,223,228
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	<u>750</u>	<u>750</u>
		Subtotal Non-Personnel	1,362,049	1,230,778
040	040	MATERIALS & SUPPLIES	2,000	2,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	430,870	430,870
086	086	EXPENDITURE RECOVERIES	0	0
		Total	3,116,923	3,089,969

			FY 2012/13	FY 2013/14
			ECP	ECP
Char	Obj	Object Title	AIRECP	AIRECP
001	001	PERMANENT SALARIES-MISC	650,166	692,068
001	002	PERMANENT SALARIES-UNIFORM	0	0
001	005	TEMP SALARIES-MISC	419,133	432,583
001	009	PREMIUM PAY	13,000	18,000
001	010	ONE-TIME PAYMENTS	0	9,035
001	011	OVERTIME	<u>500</u>	<u>632</u>
		Subtotal Salaries	1,082,799	1,152,318
013	013	FRINGE BENEFITS	338,420	385,134
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	43,000	43,000
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT & PROMOTION	8,500	8,500
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	500	500
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	<u>1,750</u>	<u>1,750</u>
		Subtotal Non-Personnel	53,750	53,750
040	040	MATERIALS & SUPPLIES	9,600	9,600
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	611,948	611,948
086	086	EXPENDITURE RECOVERIES	0	0
		Total	2,096,517	2,212,750

2,212,750

			FY 2012/13	FY 2013/14
Char	· Obj	Object Title	ITT AIRITT	ITT AIRITT
001	001	PERMANENT SALARIES-MISC	7,870,346	8,492,135
001		PERMANENT SALARIES-UNIFORM	0	0
001	005	TEMP SALARIES-MISC	55,328	55,328
001		PREMIUM PAY	225,888	225,888
001		ONE-TIME PAYMENTS	39,068	53,958
001	011	OVERTIME	<u>21,903</u>	<u>21,880</u>
		Subtotal Salaries	8,212,533	8,849,189
013	013	FRINGE BENEFITS	2,997,793	3,518,860
021	021	TRAVEL	26,430	26,430
021	023	EMPLOYEE EXPENSES	3,000	3,000
021	024	MEMBERSHIP FEES	1,000	1,000
021	025	ENTERTAINMENT & PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	705,000	505,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	1,010,000	1,310,000
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	032	UTILITIES	949,000	949,000
021	035	OTHER CURRENT EXPENSES	<u>2,503,600</u>	<u>2,477,975</u>
		Subtotal Non-Personnel	5,198,030	5,272,405
040	040	MATERIALS & SUPPLIES	911,000	846,000
060	060	EQUIPMENT	447,661	384,387
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	348,030	419,125
086	086	EXPENDITURE RECOVERIES	0	0

Total

18,115,047 19,289,966

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Reprographics AIRMAILREPRO	Reprographics AIRMAILREPRO
001	001	PERMANENT SALARIES-MISC	454,317	517,607
001	002		0	0
001	005	TEMP SALARIES-MISC	55,000	55,000
001	009	PREMIUM PAY	3,100	3,100
001	010		0	640
001	011	OVERTIME	2,000	<u>2,000</u>
		Subtotal Salaries	514,417	578,347
013	013	FRINGE BENEFITS	210,525	254,597
021	021	TRAVEL	500	500
021	023	EMPLOYEE EXPENSES	500	500
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT & PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	5,000	5,000
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	<u>265,000</u>	<u>265,000</u>
		Subtotal Non-Personnel	271,000	271,000
040	040	MATERIALS & SUPPLIES	130,000	130,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086	086	EXPENDITURE RECOVERIES	(28,000)	(29,400)

Total

1,097,942 1,204,544

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Human Resources AIRPERSONNEL	Human Resources AIRPERSONNEL
001	001	PERMANENT SALARIES-MISC	3,002,719	3,075,456
001	001		3,002,719	3,073,430
001	002	TEMP SALARIES-MISC	45,000	45,000
001		PREMIUM PAY	15,000	15,000
001	010	ONE-TIME PAYMENTS	8,613	29,654
001		OVERTIME	<u>10,626</u>	<u>10,570</u>
	011	Subtotal Salaries	3,081,958	3,175,680
013	013	FRINGE BENEFITS	10,541,327	11,512,144
021	021	TRAVEL	8,800	8,800
021	023	EMPLOYEE EXPENSES	900	900
021	024	MEMBERSHIP FEES	500	500
021	025	ENTERTAINMENT & PROMOTION	2,950	2,950
021	027	PROFESSIONAL & SPECIALIZED SERVICES	110,000	110,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,000	5,000
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	<u>12,500</u>	<u>12,500</u>
		Subtotal Non-Personnel	140,650	140,650
040	040	MATERIALS & SUPPLIES	14,250	9,250
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	895,022	917,606
086	086	EXPENDITURE RECOVERIES	0	0

Total

14,673,207 15,755,330

Char	Ohi	Object Title	FY 2012/13 Safety, Health & Wellness AIRSAFETY	FY 2013/14 Safety, Health & Wellness AIRSAFETY
Char	Ubj	Object Title		
001	001	PERMANENT SALARIES-MISC	612,774	625,474
001		PERMANENT SALARIES-UNIFORM	012,774	025,474
001		TEMP SALARIES-MISC	0	55,614
001		PREMIUM PAY	2,340	2,340
001		ONE-TIME PAYMENTS	0	16,858
001	011	OVERTIME	<u>0</u>	64
		Subtotal Salaries	615,114	700,350
013	013	FRINGE BENEFITS	245,922	278,047
021	021	TRAVEL	1,200	1,200
021	023	EMPLOYEE EXPENSES	500	500
021	024	MEMBERSHIP FEES	520	520
021	025	ENTERTAINMENT & PROMOTION	12,100	12,100
021	027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	1,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,000	4,000
021	029	MAINTENANCE SVCS-EQUIPMENT	9,250	9,250
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	<u>6,500</u>	<u>6,500</u>
		Subtotal Non-Personnel	35,070	35,070
040	040	MATERIALS & SUPPLIES	257,550	201,550
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,720,295	1,774,558
086	086	EXPENDITURE RECOVERIES	0	0

Total

2,873,951 2,989,575

BUSINESS & FINANCE EXPENDITURE DESCRIPTION

The Business and Finance Division ensures that Airport property and facilities achieve maximum revenue return; provides airlines and other tenants with the proper environment for conducting business; offers opportunities for new businesses; develops and implements fiscal policies, and enhances the Airport's financial performance. Business and Finance includes Accounting, Aviation Management, Finance, Parking Management, Revenue Development and Management, and the Small Business Affairs Office.

- <u>Accounting</u> processes financial transactions and reports, issues invoices and collects receivables from tenants; reports on financial performance, and prepares financial statements.
- <u>Aviation Management & Development</u> manages all government, airline, aviation support and on- and off-Airport properties to ensure that the development of facilities provides the proper environment for conducting aviation-related business while achieving maximum revenue return. This section also develops and implements initiatives to foster aviation development.
- <u>Finance</u> develops annual Rates and Charges; performs financial analysis; issues and manages debt; manages credit strategy and relationships with rating agencies, bond insurers and investors; develops and monitors the Operating and Capital budgets; prepares variance analysis and forecasts; develops and maintains SFO's long-term financial plan; administers risk management and insurance programs; supports contract development, dispute resolution and litigation; maintains the indirect cost plan; and conducts internal audits
- <u>Parking Management</u> oversees all parking operations, including contract administration, facility planning, design coordination, development and renovation or construction of parking facilities, and marketing and promotional program assistance.
- <u>Revenue Development & Management</u> manages all retail, food and beverage, advertising, banking, in-terminal passenger services and rental car concessions. This section develops and offers new business opportunities and strategies to maximize passenger service and Airport revenues.
- <u>Small Business Affairs Office</u> develops and administers programs and policies to ensure LBE/DBE participation in contracts/leases; prepares and disseminates reports on contract awards and payments; conducts contract compliance reviews for concessions and federal assisted contracts with DBE requirements; monitors on-site HRC staff's work efforts for ensuring Airport contractors' compliance with local ordinances; and manages the concession loan guarantee program.

CHARACTER 001 - SALARIES

Budget <u>FY 2011/12</u> \$8,714,958	Budget <u>FY 2012/13</u> \$ 9,194,062	<u>Variance</u> \$479,104	Budget <u>FY 2013/14</u> \$10,024,828
<u> Object 001 – Permanent S</u>	<u>Salaries</u>		
Budget <u>FY 2011/12</u> \$8,614,193	Budget <u>FY 2012/13</u> \$9,081,172	<u>Variance</u> \$466,979	Budget <u>FY 2013/14</u> \$9,861,578
Positions	95		95

Substituted Positions

FY 2012/13

- <u>0941 Manager VI to 0933 Manager V</u>. This position is filled as a 0933 Manger V, which is the appropriate classification for the duties and responsibilities of the position. (Accounting)
- <u>1632 Sr. Account Clerk to 1630 Account Clerk</u>. This position is filled as a 1630 Account Clerk, which is the appropriate classification for the duties and responsibilities of the position. (Accounting)
- <u>1452 Executive Secretary II to 1450 Executive Secretary I</u>. This position is filled as a 1450 Executive Secretary I, which is the appropriate classification for the duties and responsibilities of the position. (Finance)
- <u>1823 Senior Administrative Analyst to 1824 Principal 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 and 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, understanding Airport data needs for further report development, and ensuring documentation is maintained and training is routinely available. (Finance)
- <u>1822 Administrative Analyst to 1844 Senior Administrative Assistant</u>. This position will serve as supervisor to the clerical staff, as well as work on projects requiring advanced analytical and managerial skills. Previously the 1822 position provided some oversight

of administrative staff; however the 1844 classification allows the position to directly supervise clerical staff, in addition to performing duties related to oversight of the revenue billing system, Bond and Insurance management, and the management of small contracts. (Revenue Development)

FY2013/14

• <u>1824 Principal Administrative Analyst to 9255 Airport Economic Planner</u>. This position serves as the administrator for the Airport's Property Management and Billing System (PMBS). The core of PMBS is an application specific to Airport agreements and the billing that results from those agreements (landing fees, joint use facilities, concession agreements, etc.). The position is responsible for analysis and development of complex administrative procedures that overlap multiple Airport divisions; leading a multi-divisional team to develop and implement policy and procedures with respect to the system; analyzing the potential for new feature implementation; assisting users with analysis of system data; and development and management of audits to ensure integrity of data and information for financial reporting. (Financial Reporting and Analysis)

Reassigned Positions

- <u>1446 Secretary II.</u> This position is reassigned from the Operations & Security division to the Finance section in Business & Finance.
- <u>1450 Executive Secretary I.</u> This position is reassigned from the Finance section in Business & Finance to the Operations & Security division.
- <u>1822 Administrative Analyst.</u> This position is reassigned from the Design & Construction division to the Revenue Development section in Business & Finance.
- <u>1823 Senior Administrative Analyst.</u> This position is reassigned from the Revenue Development section in Business & Finance to the Communications & Marketing division.

Object 005 – Temporary Salaries

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$67,153	\$75,900	\$8,747	\$75,900

Revenue Development's budget of \$43,500 will be used to fund a Prop F position that will train new employees. A temporary salaries budget of \$32,400 is included in the Small Business Affairs office for as-needed filing, record keeping and analysis work.

<u>Object 009 – Premium Pay</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$29,417	\$26,094	(\$3,323)	\$26,094

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

Object 010 – Incentive Pay

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$4,380	\$4,380	\$55,391

This amount is budgeted in Accounting based on anticipated retirements during the fiscal year.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$4,195	\$6,516	\$2,321	\$5,865

Accounting's overtime funding 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 prior fiscal year.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$13,975,399	\$13,196,393	(\$779,006)	\$13,779,198

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 \$9,500,000 for its OPEB requirement in Fiscal Years 2012/13 and 2013/14. This is \$1,044,000 lower than the amount budgeted for OPEB in FY 2011/12; and this budgetary reduction more than offsets increases in other fringe benefits categories within the Business & Finance division.

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget <u>FY 2011/12</u> \$26,869,228	Budget <u>FY 2012/13</u> \$33,775,259	<u>Variance</u> \$6,906,031	Budget <u>FY 2013/14</u> \$34,990,750
<u> Object 021 – Travel</u>			
Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$75,465	\$54,030	(\$21,435)	\$53,800

Section	Event	Purpose	FY 2012/13	FY 2013/14
Accounting	Government Finance Officers Association (GFOA) conference and Accounting seminars	Keep key staff updated on standard reporting conformity to federal, state, and local compliance agencies.	\$1,900	\$2,000
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.	4,000	4,000
Deputy Director	ACI-NA & ACI- World Economics committee meetings; various industry conferences, and Rating Agency meetings	Attend various conferences and committee meetings which address Airport issues regarding PFCs, FAA reporting, legislative mandates such as tax withholdings, and accounting issues.	15,000	15,000

Finance	CA Public Finance Conference, Bond Travel, Risk & Insurance Mgt Society, Arbitrage Rebate Conference, AAAE, ACI Economic Forum Conference	Stay abreast of best practices; attend bond financing meetings and Rating Agency presentations for new bond issues.	19,080	18,750
Revenue Development	ACI/ARN/ Rental Car conferences	Stay abreast of best practices for lease and use strategies.	9,850	9,850
Small Business Affairs Office	AAAE/AMAC/ CUCP conferences	Stay abreast of best practices for contract compliance of LBE/DBE/ACDBE programs, and certification issues for concessions and contractors on federal funded contracts.	3,000	3,000
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.	1,200	1,200
Total			\$54,030	\$53,800

<u> Object 023 – Employee Expenses</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$5,145	\$2,890	(\$2,255)	\$2,810

The Employee Expense budget covers mileage reimbursement, parking fees, and other field expenses to attend meetings or training within the Bay Area.

<u> Object 024 – Membership Fees</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$8,140	\$6,875	(\$1,265)	\$7,075

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Accounting	GFOA, California State Board of Accountancy, and AICPA	Annual GFOA and AICPA membership for three employees and CPA license for five employees.	\$2,000	\$2,200
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.	300	300
Parking Management	International Parking Institute	Access to diverse resources for industry ideas, expertise, tools and information.	800	800
Small Business Affairs Office	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.	1,500	1,500
Finance	Airport Management Professional Accreditation Program, RIMS fees	AMPAP membership fee for two employees (150 Euros/ea.), RIMS for Risk Management	2,025	2,025
Deputy Director	American Society of Civil Engineers (ASCE)	Renewing license for professional development	250	250
Total			\$6,875	\$7,075

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$3,985	\$1,200	(\$2,785)	\$1,200

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$23,590,597	\$30,664,508	\$7,073,911	\$31,852,774

KPMG (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 2011/12 Budget:	\$218,320
FY 2012/13 Budget:	\$220,000
FY 2013/14 Budget:	\$220,000
Reason for FY 2012/13	Based on anticipated and historic expenditures
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	N/A
Benefit to Airport:	Provides independent audit services.

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 work required.
FY 2011/12 Budget:	\$110,000

Leigh Fisher (Revenue Development)	
FY 2012/13 Budget:	\$160,000
FY 2013/14 Budget:	\$160,000
Reason for FY 2012/13	Several new renovation projects will require expertise
increase/decrease:	in space planning and analysis (T1, T3, Rental Car
	Center, and Gas Station). DRC Committee wage
	increase.
Reason for FY 2013/14	N/A
increase/decrease:	
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.

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 2011/12 Budget:	\$2,193,747	
FY 2012/13 Budget:	\$2,193,747	
FY 2013/14 Budget:	\$2,193,747	
Reason for FY 2012/13	N/A	
increase/decrease:		
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	5 Years with two 1 Year Options	
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.	

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.

County of San Mateo - Palcare (Deputy Director)	
Reason why services cannot be	Childcare services not available at Airport.
done by in-house staff:	
Selection process:	N/A
FY 2011/12 Budget:	\$355,284
FY 2012/13 Budget:	\$373,000
FY 2013/14 Budget:	\$373,000
Reason for FY 2012/13	The higher amount will fund the anticipated slots that
increase/decrease:	will be used by SFO families through the end of the
	current contract (6/30/13).
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2008 – June 30, 2013
Benefit to Airport:	Provides an option for childcare services near the
	Airport.

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 an
done by in-house staff:	independent third party to provide consulting services
	and prepare related reports.
Selection process:	Selection process was an RFP.
FY 2011/12 Budget:	\$40,000
FY 2012/13 Budget:	\$25,000
FY 2013/14 Budget:	\$40,000
Reason for FY 2012/13	Based on actual and anticipated expenditures
increase/decrease:	
Reason for FY 2013/14	This consultant is expected to be utilized more heavily
increase/decrease:	in FY 2013/14 based on anticipated Airport staffing
	levels.
Term of Contract:	July 1, 2012 – June 30, 2014
Benefit to Airport:	Provides the Airport with an independent view on
	financial matters.

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 financial
done by in-house staff:	entity.
Selection process:	N/A
FY 2011/12 Budget:	\$168,500
FY 2012/13 Budget:	\$151,000
FY 2013/14 Budget:	\$161,000
Reason for FY 2012/13 increase/decrease:	Based on historical and anticipated expenditures
Reason for FY 2013/14 increase/decrease:	Based on services anticipated during the fiscal year
Term of Contract:	July 1, 2012 – June 30, 2014
Benefit to Airport:	Contract supports the Airport's Bond Program.

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 2011/12 Budget:	\$75,000
FY 2012/13 Budget:	\$80,000
FY 2013/14 Budget:	\$150,000
Reason for FY 2012/13	GASB 53 compliance and investment contract
increase/decrease:	assistance.
Reason for FY 2013/14	GASB 53 compliance and investment contract
increase/decrease:	assistance.
Term of Contract:	10/01/2010 – 9/30/2013 with two one-year options to
	extend.
Benefit to Airport:	Assists Airport to meet IRS tax requirements.

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 to
done by in-house staff:	operate the Commercial Paper Program.
Selection process:	Selection process was an RFP.
FY 2011/12 Budget:	\$20,000
FY 2012/13 Budget:	\$20,000
FY 2013/14 Budget:	\$20,000
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	8/27/2010 – 8/26/2013 with two one-year options to
	extend.
Benefit to Airport:	Supports the Airport's Commercial Paper Program.

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 an
done by in-house staff:	independent third party to provide consulting services
	and prepare related reports.
Selection process:	Selection process was an RFP.
FY 2011/12 Budget:	\$660,000
FY 2012/13 Budget:	\$289,000
FY 2013/14 Budget:	\$339,000
Reason for FY 2012/13	FY 2012/13 decrease is based on services planned for
increase/decrease:	the fiscal year.
Reason for FY 2013/14	FY 2013/14 increase relates to the need to fund a full
increase/decrease:	blown bond reissuance/feasibility study in that year.
Term of Contract:	March 1, 2010 – February 28, 2013
Benefit to Airport:	Provides the Airport with an independent view on
	financial matters.

– Joint Venture (Finance)		
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 2011/12 Budget:	\$550,000	
FY 2012/13 Budget:	\$685,000	
FY 2013/14 Budget:	\$735,000	
Reason for FY 2012/13	Based on projects planned for the fiscal year	
increase/decrease:		
Reason for FY 2013/14	Based on projects planned for the fiscal year	
increase/decrease:		
Term of Contract:	7/01/2010 – 6/30/2012 with two one-year options to	
	extend.	
Benefit to Airport:	Airport obtains the expertise necessary to manage	
	municipal debt issuance.	

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 done by in-house staff:	Requires broad knowledge of Airport finance from 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 2011/12 Budget:	\$40,000	
FY 2012/13 Budget:	\$75,000	
FY 2013/14 Budget:	\$30,000	
Reason for FY 2012/13 increase/decrease:	Based on anticipated projects throughout the year	
Reason for FY 2013/14 increase/decrease:	Based on anticipated projects throughout the year	
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.	

Public Financial Management, Inc. (PFM), and Backstrom, McCarley, Berry & Company
r ubier maneur management, mei (r r m), and backstrom, meearey, ben y a company
– Joint Venture (Finance)

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 2011/12 Budget:	\$50,000	
FY 2012/13 Budget:	\$0	
FY 2013/14 Budget:	\$50,000	
Reason for FY 2012/13	Based on services required during the fiscal year	
increase/decrease:		
Reason for FY 2013/14	Based on services required during the fiscal year	
increase/decrease:		
Term of Contract:	ract: 7/1/2010 – 6/30/2015	
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.	

TBD (Finance)		
Name of Contractor:	TBD Risk and Audit Management Consultant	
Purpose:	Specialized Risk Assessments	
Reason why services cannot be	Requires broad knowledge from an independent third	
done by in-house staff:	party to provide risk assessments and prepare related	
	reports and recommendations.	
Selection process:	Selection process was an RFP.	
FY 2011/12 Budget:	\$0	
FY 2012/13 Budget:	\$75,000	
FY 2013/14 Budget:	\$75,000	
Reason for FY 2012/13	This item was not budgeted separately in FY 2011/12	
increase/decrease:		
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	TBD	
Benefit to Airport:	Provides the Airport with independent and specialized	
	risk assessments.	

New South Parking (Parking Management)	
Name of Contractor:	New South Parking
	Contract pays for on-Airport parking management services for the traveling public and Airport

New South Parking (Parking Management)		
	employees.	
Reason why services cannot be	A Prop J analysis demonstrated that private	
done by in-house staff:	companies provide lower costs compared to City	
	employees.	
Selection process:	RFP	
FY 2011/12 Budget:	\$17,975,346	
FY 2012/13 Budget:	\$18,538,661	
FY 2013/14 Budget:	\$19,150,568	
Reason for FY 2012/13	New contract increase in budget and management fee	
increase/decrease:		
Reason for FY 2013/14	Increase in budget and management fee	
increase/decrease:		
Term of Contract:	5 Years	
Benefit to Airport:	Provides parking operations and customer service.	

FasTrak (Parking Management)		
Name of Contractor:	Bay Area Toll Authority (BATA \$151,800 in FY 2012/13 and \$159,390 in FY 2013/14) and Transportation Corridor Agency (TCA \$27,300 in FY 2012/13 and \$28,665 in FY 2013/14)	
Purpose:	Contract pays for FasTrak processing services generated from Airport garages.	
Reason why services cannot be	Specialized services connected with regional FasTrak	
done by in-house staff:	systems.	
Selection process:	N/A	
FY 2011/12 Budget:	\$134,400	
FY 2012/13 Budget:	\$179,100	
FY 2013/14 Budget:	\$188,055	
Reason for FY 2012/13 increase/decrease:	Volume increase	
Reason for FY 2013/14 increase/decrease:	Volume increase	
Term of Contract:	October 2010 – September 2013	
Benefit to Airport:	Increases customer service to public by allowing the use of FasTrak to pay for parking fees.	

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).	

AvAir Professionnels (Aviation Management)		
Reason why services cannot be done by in-house staff:	The role of this liaison office is conducted by a 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 2011/12 Budget:	\$700,000	
FY 2012/13 Budget:	\$1,600,000	
FY 2013/14 Budget:	\$1,967,404	
Reason for FY 2012/13	Increased scope of work related to large capital	
increase/decrease:	projects	
Reason for FY 2013/14	Increased scope of work related to large capital	
increase/decrease:	projects	
Term of Contract:	July 1, 2009 – June 30, 2017	
Benefit to Airport:	Credibility between the Airport and airlines.	

TBD (Aviation Management)	
Name of Contractor:	TBD
Purpose:	New shuttle services for transporting United Airlines' passengers to Terminal 1
Reason why services cannot be done by in-house staff:	This temporary service is needed through 2014 only.
Selection process:	RFP
FY 2011/12 Budget:	\$0
FY 2012/13 Budget:	\$6,000,000
FY 2013/14 Budget:	\$6,000,000
Reason for FY 2012/13 increase/decrease:	This represents a new temporary shuttle service beginning in FY 2012/13.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	TBD
Benefit to Airport:	This service allows United Airlines to seamlessly operate domestic service out of T1 and T3.

Object 028 – Building Maintenance Services

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$5,000	\$5,000	\$5,000

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Revenue	Darling	Cleaning of grease traps for	\$5,000	\$5,000
Development	International	Airport concessionaires in		
		order to prevent blockage		
		and damage to roof.		
Total			\$5,000	\$5,000

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$478,388	\$278,265	(\$200,123)	\$278,365

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Accounting	Associated Business Machines	Maintenance service for invoice folding machine.	\$2,500	\$2,600
Parking Management	Scheidt & Bachmann and ASCOM	Provides maintenance parts and services for parking equipment in all parking facilities.	275,765	275,765
Total		· •	\$278,265	\$278,365

Object 030 – Property Rent

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$266,250	\$266,250	\$0	\$266,250

Property	Lease Term	Airport Use of Property	FY 2012/13	FY 2013/14
CalTrans Parcel	7/2006 through	Agreement provides	\$78,750	\$78,750
	6/2011, with	Airport access through		
	four 1-year	State's right-of-way for		
	options to	Long-term garage and		
	extend (6/30/15)	San Bruno Avenue.		
1828 El Camino	9/2009 through	San Mateo County	31,500	31,500
Real Burlingame,	8/2014	Roundtable office space.		
CA				
837 Malcolm	4/21/09 through	Off-site location for	156,000	156,000
Road	4/2015	Airport Reprographics		
Burlingame, CA		office.		
Total			\$266,250	\$266,250

Object 031 – Rents & Leases (Equipment)

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,160	\$1,200	\$40	\$1,160

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

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$150,827	\$129,670	(21,157)	\$130,945

Section	Description	Purpose	FY 2012/13	FY 2013/14
Deputy Director's	Freight/	Courier services for	\$1,000	\$1,000
Office	Delivery	express overnight local		
	(03521)	and worldwide for		
		various documents		
		throughout the year.		
Revenue	Freight/	The budget covers	1,000	1,000
Development	Delivery	delivery costs associated		
	(03521)	with overnight letter or		
		package delivery service.		
Finance	Freight/	The budget covers	1,900	1,900
	Delivery	delivery costs associated		
	(03521)	with overnight letter or		
		package delivery service.		
Aviation	Freight/	The budget covers	2,500	2,500
Management	Delivery	delivery costs associated		
	(03521)	with document mailings.		
Accounting	Printing	Budget covers printing	5,000	5,500
	(03552)	of as-needed materials.		
Accounting	Subscriptions	Subscriptions include	500	70
	(03571)	new sets of GASB		
		codification, Generally		
		Accepted Accounting		
		Principles (GAAP)		
		implementation guide,		
		GAAP handbook, and		
		FASB Accounting		
		Standards Codification.		
Section	Description	Purpose	FY 2012/13	FY 2013/14
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Deputy Director's Office	Subscriptions (03571)	Subscriptions include Aviation Daily, Airport Revenue News, The Economist, Momberger Airport Information and Municipal Code.	2,920	2,920
Revenue Development	Subscriptions (03571)	Budget covers subscriptions for Airport Revenue News and San Francisco Business Times.	1,000	1,000
Finance	Subscriptions (03571)	Subscriptions include the International Risk Management Institute, Dunn & Bradstreet, Passur, UBM Aviation Worldwide, Crain Communications, National Underwriter, Airline Weekly, The Bond Buyer, and other financial forecasting subscriptions.	72,625	73,830
Parking Management	Subscriptions (03571)	This budget covers a subscription to the Parking Professional	225	225
Aviation Management	Subscriptions (03571)	Subscriptions include Aviation Daily/Weekly, Air Cargo World, Air Cargo Journal, and Cargo Facts Update publications.	2,500	2,500
Revenue Development	Advertising (03581)	This budget covers expense related to advertising RFPs.	32,500	32,500
Finance	Advertising (03581)	This budget covers expense related to advertising RFPs.	500	500
Aviation Management	Advertising (03581)	Covers advertisement costs related to Aviation Management's projects.	3,000	3,000
Deputy Director's Office	Other Current Expense (03599)	This budget covers as- needed expenses to achieve the division objectives.	500	500

Section	Description	Purpose	FY 2012/13	FY 2013/14
Aviation Management	Other Current Expense (03599)	Ad-hoc services required throughout the year.	2,000	2,000
Total			\$129,670	\$130,945

Object 052 – Taxes & Fees

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$2,289,271	\$2,365,371	\$76,100	\$2,391,371

The Airport's tax payment, which is budgeted at \$2,365,371 for FY 2012/13 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 \$1,624,000. The \$2,391,371 tax amount budgeted for FY 2013/14 includes \$741,371 for property tax and \$1,650,000 for parking tax.

CHARACTER 040 - MATERIALS & SUPPLIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$31,750	\$24,900	(\$6,850)	\$23,675

Section	Purpose	FY 2012/13	FY 2013/14
Accounting	Purchase of window envelopes and miscellaneous office supplies.	\$3,500	\$3,500
Revenue Development	As-needed office supplies not usually allowed to be ordered from Airportwide list and minor data processing equipment.	4,000	4,000
Deputy Director	As-needed office supplies not usually allowed to be ordered from Airportwide list.	725	725
Finance	As-needed minor furnishings, food for business meetings, office supplies, and minor data processing equipment.	8,000	6,775
Small Business Outreach	As-needed office supplies not usually allowed to be ordered from Airportwide list.	2,000	2,000
Parking Management	As-needed office supplies not usually allowed to be ordered from Airportwide list and minor furnishings.	3,675	3,675

Section	Purpose	FY 2012/13	FY 2013/14
Aviation	Paper supplies for Computer Aided Design	3,000	3,000
Management	Drafting (CADD), as-needed office supplies not allowed to be ordered from Airportwide list and minor furnishings.		
Total		\$24,900	\$23,675

CHARACTER 060 – EQUIPMENT

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$18,448	\$18,448	\$50,000

- <u>AC1310R Pressure Washer \$18,448</u> This equipment is utilized for cleaning the parking garages. This will replace six year old equipment that has reached the end of its useful life. (Parking Management)
- <u>AC1406R Sweeper/Scrubber \$50,000</u> This equipment is needed for cleaning the parking garages. This will replace an old unit that has reached the end of its useful life due to heavy utilization. (Parking Management)

CHARACTER 070 – DEBT SERVICE

Budget	Budget		Budget
FY 2011/12	<u>FY 2012/13</u>	<u>Variance</u>	FY 2013/14
\$342,780,901	\$350,144,580	\$7,363,679	\$366,104,856

The debt service obligation budget breakdown is as follows:

Category	FY 2012/13	FY 2013/14
Principal	\$154,147,500	\$165,074,167
Interest Expense	184,304,771	187,043,575
Standby Letter of Credit Fees	4,209,670	4,211,563
Commercial Paper Interest	2,198,208	6,602,208
Swap Payments	9,218,005	4,654,706
Remarketing Fees	401,803	402,632
Forward Purchase Agreement Earnings	(4,335,377)	(1,883,995)
Total	\$350,144,580	\$366,104,856

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$6,096,596	\$7,036,864	\$940,268	\$7,035,052

Section	City Department	Service	FY 2012/13	FY 2013/14
Accounting	Controller's Office – Financial System (081C3)	Online FAMIS/Purchasing financial system support and maintenance for Airport transactions.	\$695,263	\$652,204
Accounting	Controller's Office – Internal Audits (081C4)	Airport concession and airline tenant audits performed under the direction of the Controller's Office for the Proposition C audit based on estimated 2/10 th of 1% of the O&M budget of the Airport.	886,118	909,890
Finance	GSA – Risk Management (081CB)	Risk management services and insurance premiums for property, liability, and other necessary insurance coverage for the Airport.	4,220,000	4,220,000
Finance	Purchaser – General Office (081PG)	Pays for one full-time Purchaser and one Supervisor Purchaser for Airport transactions.	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.	350,000	350,000

Section	City	Service	FY 2012/13	FY 2013/14
	Department			
Small Business	Human Rights	For services related to	525,783	543,258
Outreach	Commission	contract compliance		
	(081H9)	monitoring and		
		enforcement of SF		
		Administrative Codes for		
		Chapters 12B & 14B.		
Small Business	Human Rights	Citywide Surety Bond	85,455	85,455
Outreach	Commission	Program funded by City		
	(081SB)	contracting		
		departments.		
Aviation	Real Estate	Pays for real estate	25,000	25,000
Management	Department	services such as		
_	(081RE)	appraisals, fair market		
		valuations, negotiations,		
		and as-needed		
		recordation of noise		
		easements.		
Total			\$7,036,864	\$7,035,052

CHARACTER 091 – OPERATING TRANSFERS OUT

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$30,298,000	\$34,909,888	\$4,611,888	\$35,714,713

The FY 2012/13 budget includes \$34,879,000 for the annual payment made to the City for the cost of indirect services and based on 15% of concession revenues, as well as \$30,888 for the Airport's share of the Citywide Surety Guarantee fund. These budget amounts are \$35,683,000 and \$31,713 respectively in FY 2013/14.

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Accounting AIRACCTNG	Accounting AIRACCTNG
001	001		2,066,520	2 1 2 6 0 2 7
001 001	001 005	PERMANENT SALARIES-MISC TEMP SALARIES-MISC	2,066,520 0	2,126,937 0
001	003	PREMIUM PAY	9,320	9,320
001		ONE-TIME PAYMENTS	4,380	8,349
001	010	OVERTIME	4,380 <u>6,516</u>	<u>4,923</u>
001	011	Subtotal Salaries	2,086,736	<u>4,923</u> 2,149,529
013	013	FRINGE BENEFITS	884,866	985,151
021	021	TRAVEL	1,900	2,000
021	023	EMPLOYEE EXPENSES	700	600
021	024	MEMBERSHIP FEES	2,000	2,200
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	220,000	220,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	2,500	2,600
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	031	RENTS & LEASES-EQUIPMENT	1,200	1,160
021	035	OTHER CURRENT EXPENSES	5,500	5,570
021	052	TAXES; LICENSES & PERMITS	<u>2,365,371</u>	<u>2,391,371</u>
		Subtotal Non-Personnel	2,599,171	2,625,501
040	040	MATERIALS & SUPPLIES	3,500	3,500
060	060	EQUIPMENT	0	0
070	070	DEBT SERVICE	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,581,381	1,562,094
Smal	l Capi	tal Outlay	0	0
Annu	ial Ser	vice Payment	0	0
Suret	y Bon	d Fund	0	0
		Total	7 155 654	7 335 775

Total	7,155,654	7,325,775

		FY 2012/13	FY 2013/14
		Aviation	Aviation
		Management	Management
Char Ol	oj Object Title	AIRPROPERTY	AIRPROPERTY
001 00	1 PERMANENT SALARIES-MISC	1,349,631	1,384,376
001 00	5 TEMP SALARIES-MISC	0	0
001 00	9 PREMIUM PAY	6,500	6,500
001 01	0 ONE-TIME PAYMENTS	0	0
001 01	1 OVERTIME	<u>0</u>	<u>0</u>
	Subtotal Salaries	1,356,131	1,390,876
013 01	3 FRINGE BENEFITS	524,033	584,390
021 02	1 TRAVEL	4,000	4,000
021 02	3 EMPLOYEE EXPENSES	550	550
021 024	4 MEMBERSHIP FEES	300	300
021 02	5 ENTERTAINMENT AND PROMOTION	0	0
021 02	7 PROFESSIONAL & SPECIALIZED SERVICES	7,600,000	7,967,404
021 02	8 MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021 02	9 MAINTENANCE SVCS-EQUIPMENT	0	0
021 03	0 RENTS & LEASES-BUILDINGS & STRUCTURES	266,250	266,250
021 03	1 RENTS & LEASES-EQUIPMENT	0	0
021 03	5 OTHER CURRENT EXPENSES	10,000	10,000
021 05	2 TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
	Subtotal Non-Personnel	7,881,100	8,248,504
040 04	0 MATERIALS & SUPPLIES	3,000	3,000
060 06	0 EQUIPMENT	0	0
070 07	0 DEBT SERVICE	0	0
081 08	1 SERVICES OF OTHER DEPTS (AAO FUNDS)	25,000	25,000
Small Ca	pital Outlay	0	0
Annual S	ervice Payment	0	0
Surety Bo	ond Fund	0	0

Total	9,789,264	10,251,770

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Deputy Director AIRDEPBUS	Deputy Director AIRDEPBUS
001 (001	PERMANENT SALARIES-MISC	410 572	452 100
	001	TEMP SALARIES-MISC	418,573 0	453,190 0
		PREMIUM PAY	0	0
		ONE-TIME PAYMENTS	0	0
	011	OVERTIME	0	0
	•••	Subtotal Salaries	418,57 3	453,190 ⁻
			-,	
013 (013	FRINGE BENEFITS	148,522	177,073
021 (021	TRAVEL	15,000	15,000
021 (023	EMPLOYEE EXPENSES	340	340
021 (024	MEMBERSHIP FEES	250	250
021 (025	ENTERTAINMENT AND PROMOTION	0	0
021 (027	PROFESSIONAL & SPECIALIZED SERVICES	373,000	373,000
021 (028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021 (029	MAINTENANCE SVCS-EQUIPMENT	0	0
021 (030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021 (031	RENTS & LEASES-EQUIPMENT	0	0
021 (035	OTHER CURRENT EXPENSES	4,420	4,420
021 (052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	393,010	393,010
040 (040	MATERIALS & SUPPLIES	725	725
060 (060	EQUIPMENT	0	0
070 (070	DEBT SERVICE	0	0
081 (081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Small (Capit	al Outlay	0	0
Annua	al Ser	vice Payment	0	0
Surety	' Bon	d Fund	0	0

Total	960,830	1,023,998

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Finance AIRFINANCIAL	Finance AIRFINANCIAL
001	001	PERMANENT SALARIES-MISC	3,137,777	3,725,255
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	6,000	6,000
001		ONE-TIME PAYMENTS	0	28,483
001	011		0	<u>0</u>
		Subtotal Salaries	3,143,777	3,759,738
013	013	FRINGE BENEFITS	10,794,017	11,087,766
021	021	TRAVEL	19,080	18,750
021	023	EMPLOYEE EXPENSES	1,100	1,120
021	024	MEMBERSHIP FEES	2,025	2,025
021	025	ENTERTAINMENT AND PROMOTION	200	200
021	027	PROFESSIONAL & SPECIALIZED SERVICES	1,400,000	1,600,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		OTHER CURRENT EXPENSES	75,025	76,230
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	1,497,430	1,698,325
040	040	MATERIALS & SUPPLIES	8,000	6,775
060	060	EQUIPMENT	0	0
070	070	DEBT SERVICE	350,144,580	366,104,856
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,819,245	4,819,245
Small	Capi	tal Outlay	4,387,000	4,488,000
		vice Payment	34,879,000	35,683,000
Suret	y Bon	d Fund	0	0
		Total	400 672 040	177 617 705
		Total	409,673,049	427,647,705

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Parking Management AIRPARKMGT	Parking Management AIRPARKMGT
001	001	PERMANENT SALARIES-MISC	302,874	309,127
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	302,874	309,127
013	013	FRINGE BENEFITS	120,593	133,765
021	021	TRAVEL	1,200	1,200
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	800	800
021	025	ENTERTAINMENT AND PROMOTION	500	500
021	027	PROFESSIONAL & SPECIALIZED SERVICES	18,717,761	19,338,623
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	275,765	275,765
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	225	225
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	18,996,251	19,617,113
040	040	MATERIALS & SUPPLIES	3,675	3,675
060	060	EQUIPMENT	18448	50000
070	070	DEBT SERVICE	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Small	Capit	tal Outlay	0	0
	-	vice Payment	0	0
		d Fund	0	0

Total	19,441,841	20,113,680

			FY 2012/13	FY 2013/14
			Revenue Development	Revenue Development
Char	Obj	Object Title	AIRCONCESS	AIRCONCESS
001	001		1 407 702	1 5 4 9 20 6
001 001	001 005	PERMANENT SALARIES-MISC TEMP SALARIES-MISC	1,497,703 43,500	1,548,206 43,500
001	005		2,877	2,877
001	010		2,077	2,215
001	010	OVERTIME	<u>0</u>	<u>942</u>
001	011	Subtotal Salaries	<u>∪</u> 1,544,080	1,597,740
013	013	FRINGE BENEFITS	600,501	672,536
021	021	TRAVEL	9,850	9,850
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	500	500
021	027	PROFESSIONAL & SPECIALIZED SERVICES	2,353,747	2,353,747
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,000	5,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	34,500	34,500
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	2,403,597	2,403,597
040	040	MATERIALS & SUPPLIES	4,000	4,000
060	060	EQUIPMENT	0	0
070	070	DEBT SERVICE	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Small	l Capi [.]	tal Outlay	0	0
Annu	ial Ser	vice Payment	0	0
Suret	y Bon	d Fund	0	0

Total	4,552,178	4,677,873

		FY 2012/13	FY 2013/14
		Small Business Affairs	Small Business Affairs
Char Obj	Object Title	AIROUTREACH	AIROUTREACH
	· · · · ·		
001 001	PERMANENT SALARIES-MISC	308,094	314,487
001 005	TEMP SALARIES-MISC	32,400	32,400
001 009	PREMIUM PAY	1,397	1,397
001 010	ONE-TIME PAYMENTS	0	16,344
001 011	OVERTIME	<u>0</u>	<u>0</u>
	Subtotal Salaries	341,891	364,628
013 013	FRINGE BENEFITS	123,861	138,517
021 021	TRAVEL	3,000	3,000
021 023	EMPLOYEE EXPENSES	200	200
021 024	MEMBERSHIP FEES	1,500	1,500
021 025	ENTERTAINMENT AND PROMOTION	0	0
021 027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021 028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021 029	MAINTENANCE SVCS-EQUIPMENT	0	0
021 030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021 031	RENTS & LEASES-EQUIPMENT	0	0
021 035	OTHER CURRENT EXPENSES	0	0
021 052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
	Subtotal Non-Personnel	4,700	4,700
040 040	MATERIALS & SUPPLIES	2,000	2,000
060 060	EQUIPMENT	0	0
070 070	DEBT SERVICE	0	0
081 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	611,238	628,713
Small Capi ⁻	•	0	0
	vice Payment	0	0
Surety Bon	d Fund	30,888	31,713
	T-4-1	4 4 4 4 5 7 0	4 470 074
	Total	1,114,578	1,170,271

COMMUNICATIONS & MARKETING EXPENDITURE DESCRIPTION

The Communications and Marketing Division is responsible for providing critical and accurate information regarding the Airport to the public, the media, the airlines and the surrounding communities, particularly as it relates to safety, security and efficient operations. The Division also generates Airport revenues through aggressive marketing of parking, concessions and airline growth with passenger and cargo traffic on a domestic and international basis. The Division oversees all customer service initiatives and manages the 200-strong volunteer work force. The Division provides essential services for the Mayor's Office of Protocol.

- <u>Community Affairs</u> informs the general public, media, and other groups of the public benefits of San Francisco International Airport. This section also keeps employees and the public informed about changes occurring at SFO. The section develops and implements a Public Relations program, maintains favorable relations with the community, promotes good positive media relations, and monitors and controls the impact of Airport activities on the environment.
- <u>Customer Service</u> coordinates all responses to the public from comment cards, emails and through the services of the nearly 200 Airport Ambassador volunteers. Customer Service oversees the annual passenger survey and coordinates necessary follow-up. It is an integral part of all Airport communications as the employees in this division are on the front lines of passenger contact, delivering accurate and timely information. The Customer Service Division plays a key role in the Airports "total Customer Experience" initiatives.
- International Aviation Development is responsible for expanding international flight activity at San Francisco International Airport with a view to preserving and enlarging SFO's role as a major U.S. West Coast gateway, supporting the economic and social development of the San Francisco Bay Area and achieving optimal use of facilities at the International Terminal facility. Related responsibilities include frequent personal interaction with international airline executives, regular participation in bilateral discussions between U.S. and foreign governments and executive leadership in worldwide aviation organizations and decision-making entities.
- <u>Marketing</u> is responsible for implementing and overseeing marketing initiatives on behalf of SFO's revenue-generating departments (e.g. parking and concessions). Marketing and Communications is also responsible for publications development and management, including the annual report, quarterly newsletters and Airport brochures and other outreach materials in support of other Communications and Marketing sections; development and management of all electronic communication channels; and brand management and control.
- <u>Mayor's Office of Protocol</u> plans and coordinates arrival and departure ceremonies for Heads of State, International and Domestic dignitaries and the San Francisco Consular Corps. The Office plays a vital role in the recruitment of all new air service and air routes by providing support from City Hall for marketing efforts. The Office also manages all requests from seventy-seven countries of the San Francisco Consular

Corps that take place at SFO. The section also develops on-going documentation improvements in concert with the SFPD, U.S. Customs, Immigration and Homeland Security. The Office of Protocol, as a member of the Steering Committee for the Combined Charities Campaign in San Francisco, plans and coordinates this annual campaign with thirty-two Airport division Captains. The section manages six SFO and City of San Francisco incentive raffles and administrative duties assigned to Committee members.

CHARACTER 001 – SALARIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,857,618	\$2,262,032	\$404,414	\$2,398,541

Object 001 – Permanent Salaries

Budget <u>FY 2011/12</u> \$1,846,548	Budget <u>FY 2012/13</u> \$2,250,562	<u>Variance</u> \$404,014	Budget <u>FY 2013/14</u> \$2,365,850
Positions	21.5		21.5

New Positions

- <u>1840 Jr. Management Assistant</u>. This position will research and prepare customer service dashboard reports with data extracted from Airport Service Quality (ASQ) survey results, the Airport annual customer survey results, volunteer data spreadsheets, and the Comment Card database. This position will also respond to all customer contact via Comment Cards, "contact us" and phone calls, and work with various Airport departments to have customer concerns addressed in writing. Additionally, this position will schedule and supervise summer interns, assist in the RFP/Bid process for Customer Service professional service contracts, and coordinate badging for annual and ASQ surveyors. (Customer Service)
- <u>1823 Senior Administrative Analyst</u>. This position will assist in research, collection and analysis of airline traffic, tourism and demographic data utilized in developing business cases for prospective new international airlines. Additional responsibilities will include building and maintaining archives of resource materials and data to be used in future airline business case development, as well as assisting in coordination of airline start-up materials and business cases with the Mayor's Office of Economics and Workforce Development. (International Aviation Development)
- <u>9255 Airport Economic Planner</u>. This position will be the first point of contact for the trade/investment arms of the 70 consulates located in SF for international aviation, trade and investment projects. Responsibilities of this new position will also include tracking and maintaining connections with the growing number of international

accelerators and incubators that are hosted in SF as gate for inbound international business, and building partnerships with SF-based overseas offices to create international business communications networks to enhance SFO international aviation growth. (Economic Development)

Substituted Positions

• <u>1450 Executive Secretary I to 1446 Secretary II</u>. This position is filled as a 1446 Secretary II, which is the appropriate classification for the duties and responsibilities of the position. (Marketing)

Reassigned Positions

• <u>1823 Senior Administrative Analyst.</u> This position is reassigned from the Business & Finance division to the Community Affairs section in Communications & Marketing.

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$7,870	\$7,870	\$0	\$7,870

<u>Object 009 – Premium Pay</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$3,200	\$3,600	\$400	\$3,600

This budget covers employees earning premium pay in Marketing, Customer Service and the office of the Deputy Director.

<u>Object 010 – Incentive Pay</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$0	\$0	\$21,221

This budget covers anticipated retirements during the fiscal year.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$729,762	\$885,959	\$156,197	\$1,012,667

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget <u>FY 2011/12</u>	Budget FY 2012/13	Variance	Budget <u>FY 2013/14</u>
\$3,215,939	\$3,253,955	\$38,016	\$3,257,465
<u> Object 021 – Travel</u>			
Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$87,313	\$87,305	(\$8)	\$87,305

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 Travel Association (SFTA) 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	FY 2012/13	FY 2013/14
Customer	The ACI-NA	Both conferences aim	\$2,095	\$2,095
Service	Customer Service	to increase awareness		
	Seminar, and the	of airport customer		
	AAAE Customer	needs, and increase		
	Service/Volunteer			
	Program	size of volunteer		
	Workshop.	program.		
Int'l Aviation	Multiple Airline	Personal visits and	23,920	23,920
Development	Marketing Trips	presentations to		
	(Europe / Middle	selected airline		
	East / India	headquarters to		
	Asia-Pacific /	promote the		
	Australia / Latin	development of		
	America)	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.		

Section	Event	Purpose	FY 2012/13	FY 2013/14
Int'l Aviation Development	ASM Routes Forum (Abu Dhabi, UAE)	Annual route development forum held to promote development of new international air traffic.	11,675	11,675
Int'l Aviation Development	San Francisco Travel Association – (Shanghai, China)	Represent SFO at the largest Chinese Aviation Trade Show. Visit various Chinese Airlines (China Eastern, China Southern, Air China and Hainan Airlines).	10,410	10,410
Int'l Aviation Development	IATA Scheduling Conference (Toronto)	Represent SFO at the semi-annual conference for all gate coordination issues and preview of Summer 2013 airline schedules.	4,065	4,065
Int'l Aviation Development	SFO/SFTA Trade Show/Sales Mission/Airline Visits (Osaka/Tokyo, Japan)	Represent SFO at seminars conducted by SFO & SFTA, 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.	5,910	5,910
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.	2,915	2,915
Int'l Aviation Development	IATA Scheduling Conference (Barcelona, Spain)	Represent SFO at the semi-annual conference for all gate coordination issues for Winter 2012 airline schedules.	9,054	9,054

Section	Event	Purpose	FY 2012/13	FY 2013/14
Deputy Director Office, C&M	ACI-North America Airport Communications	Represent SFO at the annual ACI North America Marketing	1,804	1,804
Int'l Aviation Development	Conference SFO/SFTA Trade Show/Sales Mission /Airline Visits Europe	Conference. Represent SFO during annual sales and trade mission to various target regions.	8,682	8,682
Office of Protocol	U.S. State Department Annual Conference	Represent SFO Office of Protocol at the Annual Conference.	1,565	1,565
Marketing	ACI-North America Marketing Conference	Represent SFO at the annual marketing conference.	2,915	2,915
Communications	AAAE Public Affairs Seminar	Represent SFO at the annual Public Affairs Seminar.	2,295	2,295
Total			\$87,305	\$87,305

Object 023 – Employee Expenses

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,400	\$2,200	(\$200)	\$2,200

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$9,775	\$5,195	(\$4,580)	\$5,195

Memberships allow SFO to be an active participant in community issues and to remain abreast of industry trends and directives.

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
International Aviation Development	CAPA Centre for Aviation Membership	Membership in Centre for Aviation to maintain current market intelligence in the aviation & airline industry.	\$3,300	\$3,300
International Aviation Development	ACI/AMPAP Membership	Membership in Airport Council International's Airport Management AMPAP Program after full completion of course work and professional certification of employee.	265	265
Deputy Director, Communications & Marketing	San Mateo County Convention & Visitors Bureau Membership	To promote domestic and international air traffic growth benefiting the local Peninsula community as well as the Airport.	1,300	1,300
Communications	National Information Officer Association	Participation in NIOA helps staff remain current on issues regarding communications and public affairs.	80	80
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	150
Customer Service	Traveler's Aid International	Provides access to information and networking opportunities essential to remaining current on industry issues.	100	100
Total			\$5,195	\$5,195

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$26,200	\$26,900	\$700	\$26,900

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 2012 and the other in May 2013. 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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$8,000	\$8,000	\$0	\$8,000

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 Services

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$2,948,313	\$3,017,400	\$69,087	\$3,017,400

Burson Marsteller (Community Affairs)	
Name of Contractor:	Burson Marsteller
Purpose:	Communications Services for internal/external social media networks. The Airport seeks to develop a strategic communications plan to drive awareness and messaging to our passengers, employees, tenants, stake holders and communities. Communications plan must address three areas: Web & Social Media aspects of Emergency Communications, Internal Communications and External Communications.
Reason why services cannot be done by in-house staff:	No marketing and design staff.

Burson Marsteller (Community Affairs)	
Selection process:	The selection process will be completed by RFQ/RFP
	with establishment of a pool of certified vendors.
FY 2011/12 Budget:	\$0
FY 2012/13 Budget:	\$600,000
FY 2013/14 Budget:	\$600,000
Reason for FY 2012/13	New social media, internal, external communications
increase/decrease:	program.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	Two year initial contract with three options for one
	year extensions.
Benefit to Airport:	Increases levels of internal communications,
	enhances international media reach and external
	communications, and leverages traditional marketing
	efforts to increase airport revenues.

The M Line (Marketing)		
Name of Contractor:	The M Line	
Purpose:	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 digital media arenas to create new marketing opportunities. Please note: This amount includes \$ 145,764 for FY13 concession development, which is collected from Airport concessionaires via a \$/Sq. foot marketing fee. In FY14 this amount will increase to \$150,673 with B/A "E" back in operation.	
Reason why services cannot be done by in-house staff:	No marketing and design staff.	
Selection process:	The selection process will be completed by RFQ/RFP with establishment of a pool of certified vendors.	
FY 2011/12 Budget:	\$1,129,313	
FY 2012/13 Budget:	\$1,000,000	
FY 2013/14 Budget:	\$1,000,000	
Reason for FY 2012/13 increase/decrease:	Social media & website aspects of marketing contract will be moved to Communications budget and RFP scope of work currently in progress.	
Reason for FY 2013/14 increase/decrease:	N/A	
Term of Contract:	Three year initial contract with two options for two year extensions.	
Benefit to Airport:	Increases aviation and non-aviation revenue.	

Airports Council International - ACI (Customer Service)		
Name of Contractor:	Airports Council International (ACI)	
Purpose:	ACI administers the only global service	
	benchmarking program, Airport Service Quality (ASQ)	
	for international gateway airports. The quarterly	
	survey and "best practice" benchmarking of	
	international airports is critical in measuring the	
	success of SFO's five-year strategic goal of being	
	rated the best international airport in North America.	
Reason why services cannot be	DKMA, S.A. is ACI's sole vendor for conducting the	
done by in-house staff:	surveys and preparing the analyses. This	
	subcontractor for ACI is located in Geneva,	
	Switzerland.	
Selection process:	The selection process was done by RFP.	
FY 2011/12 Budget:	\$0	
FY 2012/13 Budget:	\$75,000	
FY 2013/14 Budget:	\$75,000	
Reason for FY 2012/13	Larger survey was split into two separate surveys	
increase/decrease:	utilizing different vendors. No net increase.	
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	Term will include nine quarters of work through end	
	of CY2013.	
Benefit to Airport:	Provides Airport information on ways to improve	
	customer service and attain number one airport	
	status in North America.	

Corey, Canaparis & Galanis (Customer Service)		
Name of Contractor:	Corey, Canaparis & Galanis	
Purpose:	Annual Customer Survey. This budget covers the cost of the Annual Customer Survey which will take place in May. 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). Vendor has specialized knowledge and expertise. Work is performed on an as-needed basis.	
Selection process:	The selection process was done by RFP.	
FY 2011/12 Budget:	\$125,000	
FY 2012/13 Budget:	\$50.000	
FY 2013/14 Budget:	\$50,000	
Reason for FY 2012/13	Larger survey was split into two separate surveys,	

Corey, Canaparis & Galanis (Customer Service)	
increase/decrease:	utilizing different vendors. No net increase.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	TBD
Benefit to Airport:	Provides Airport information on ways to improve
	customer service.

Vendor Pool (Deputy Director)	
Name of Contractor:	International Strategic Marketing Alliance Vendor Pool includes: San Francisco Travel Association, Hill & Knowlton, Burson Marsteller)
Purpose:	Marketing alliance to promote tourism, trade and international air traffic to San Francisco. Plays a crucial and non-duplicative role in providing joint marketing incentives to new entrant carriers and travel agents.
Reason why services cannot be done by in-house staff:	The services provided by these vendors are highly specialized and performed in overseas locations using nationals familiar with policies and procedures in each country. This agreement is cost effective since it does not require relocation and travel costs and uses offices already in existence.
Selection process:	RFQ Process established a pool of qualified vendors.
FY 2011/12 Budget:	\$1,504,195
FY 2012/13 Budget:	\$1,132,400
FY 2013/14 Budget:	\$1,132,400
Reason for FY 2012/13	As part of the reorganization within Communications
increase/decrease:	& Marketing, the reduced amount in this budget line will partially fund the Communications Social Media RFP.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	Three year initial contract with two options for two year extensions.
Benefit to Airport:	Increases Airport revenues.

Gerchick Murphy Associates (Deputy Director)			
Name of Contractor:	Gerchick Murphy Associates		
Purpose:	Work with International Aviation Development on		
	annual strategy and marketing focus on key target		
	airlines, including domestic, low-cost and international		
	airline route development. New route development		
	and introduction of new carriers will increase SFO's		
	revenues as the passenger flow increases.		
Reason why services cannot be	The services of this Contractor are highly specialized		
done by in-house staff:	and performed in Washington, DC. The expertise and		
	government agency contacts provided by the		

Gerchick Murphy Associates (Deputy Director)			
	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 2011/12 Budget:	\$154,805		
FY 2012/13 Budget:	\$125,000		
FY 2013/14 Budget:	\$125,000		
Reason for FY 2012/13	As part of the reorganization within Communications &		
increase/decrease:	Marketing, this budget was reduced to partially fund		
	the Communications Social Media RFP.		
Reason for FY 2013/14	N/A		
increase/decrease:			
Term of Contract:	Second option to renew for two years in FY13 & FY14.		
Benefit to Airport:	Increases Airport revenues.		

Vendor TBD (Deputy Director)			
Name of Contractor:	Vendor TBD		
Purpose:	New Service Promotional Events. 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	These services are provided on an as-needed basis		
done by in-house staff:	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 2011/12 Budget:	\$35,000		
FY 2012/13 Budget:	\$35,000		
FY 2013/14 Budget:	\$35,000		
Reason for FY 2012/13	N/A		
increase/decrease:			
Reason for FY 2013/14	N/A		
increase/decrease:			
Term of Contract:	Ongoing as new airlines/routes started.		
Benefit to Airport:	Assist in airline recruitment, helps to increase Airport revenues.		

Object 029 – Equipment Maintenance Services

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$0	\$0	\$3,510

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Communications	TBD	This budget covers maintenance of electronic bulletin boards located in employee break rooms.	\$0	\$3,510

Object 035 – Other Current Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$133,938	\$106,955	(\$26,983)	\$106,955

Section	Description	Purpose	FY 2012/13	FY 2013/14
Deputy Director's Office	Freight/ Delivery (03521)	This budget covers delivery expenses for the division.	\$1,885	\$1,885
Communications	Graphics (03531)	Awards & Certificates, Framing. (House of George BPO)	5,000	5,000
Marketing	Printing (03552)	Outside printing services are utilized when Reprographics is unable to do the work.	49,000	49,000
Customer Service	Printing (03552)	This budget is for printing of Annual Passenger Surveys.	10,350	10,350
Communications	Subscriptions (03571)	Subscriptions include Aviation News & Space Technology, Comcast Cable, Hoot Suite, Bay City News, XTech/OAG Data Base, Pacific Gateway News and Cision.	11,000	11,000
Marketing	Subscriptions (03571)	This budget covers various media & demographic subscriptions as	2,000	2,000

Section	Description	Purpose	FY 2012/13	FY 2013/14
		determined by marketing manager.		
Deputy Airport Director's Office	Subscriptions (03571)	Subscriptions include the Wall Street Journal, NY Times, SF Business Times and Diio Airline.	21,000	21,000
Deputy Airport Director's Office	Advertising (03581)	This amount covers ads in Airport and Aviation Trade Magazines to promote specific SFO messages.	5,000	5,000
Communications	Software Licensing Fees (03596)	Flysfo, Aero and SFO.aero domain renewals are funded with this budget amount.	1,220	1,220
Protocol Office	Other Current Expenses (03599)	This budget covers supplies for protocol events and VIP delegation visits.	500	500
Total			\$106,955	\$106,955

CHARACTER 040 – MATERIALS & SUPPLIES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$59,114	\$86,335	\$27,221	\$107,335

Section	Purpose	FY 2012/13	FY 2013/14
Communications	This budget covers as-needed video equipment and other special items not covered by Airportwide general office supply. Additional funding is included in Fiscal Years 2012/13 and 2013/14 for the purchase of electronic bulletin boards to be located in employee break rooms.	\$30,000	\$51,000
Marketing	This budget amount covers printing supplies for airport brochures as well as items not covered in the centralized office supply budget.	15,000	15,000
Customer Service	This budget covers office supplies, uniforms for Traveler's Aid volunteers and Ambassador Program volunteers, as well as replacement of chairs for Information Booths, and miscellaneous items needed to support the unit's objectives.	28,335	28,335

Section	Purpose	FY 2012/13	FY 2013/14
Deputy Airport Director's Office	This amount is budgeted for the purchase of office supplies that are not covered under the centralized office supply budget, as well as for purchase of special material & supplies for dignitary and VIP needs.	13,000	13,000
Total		\$86,335	\$107,335

			FY 2012/13 Community Affairs	FY 2013/14 Community Affairs
Char	Obj	Description	Alircombureau	ATTAIRS
001	001	PERMANENT SALARIES-MISC	646,843	660,586
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	0	0
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	0	0
001	012	HOLIDAY PAY	<u>0</u>	<u>0</u>
		Subtotal Salaries	646,843	660,586
013	013	FRINGE BENEFITS	253,547	281,256
021	021	TRAVEL	5,210	5,210
021	023	EMPLOYEE EXPENSES	300	300
021	024	MEMBERSHIP FEES	80	80
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	026	COURT FEES AND OTHER COMPENSATION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	600,000	600,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	3,510
021	035	OTHER CURRENT EXPENSES	<u>17,220</u>	<u>17,220</u>
		Subtotal Non-Personnel	622,810	626,320
040	040	MATERIALS & SUPPLIES	30,000	51,000
		Total	1,553,200	1,619,162

			FY 2012/13	FY 2013/14
			Customer Service	Customer Service
Char	Obj	Description	AIRCUSTSERV	AIRCUSTSERV
Chai	Obj	Description	AIRCOSTSERV	AIRCOSTSERV
001	001	PERMANENT SALARIES-MISC	258,082	278,536
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	800	800
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	0	0
001	012	HOLIDAY PAY	<u>0</u>	<u>0</u>
		Subtotal Salaries	258,882	279,336
013	013	FRINGE BENEFITS	107,254	126,304
021	021	TRAVEL	2,095	2,095
021	023	EMPLOYEE EXPENSES	500	500
021	024	MEMBERSHIP FEES	100	100
021	025	ENTERTAINMENT AND PROMOTION	18,000	18,000
021	026	COURT FEES AND OTHER COMPENSATION	8,000	8,000
021	027	PROFESSIONAL & SPECIALIZED SERVICES	125,000	125,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	<u>10,350</u>	<u>10,350</u>
		Subtotal Non-Personnel	164,045	164,045
040	040	MATERIALS & SUPPLIES	28,335	28,335
		Total	558,516	598,020

			FY 2012/13	FY 2013/14
			Deputy	Deputy
			Director	Director
Char	Obj	Description	AIRPAFFAIRS	AIRPAFFAIRS
001	001	PERMANENT SALARIES-MISC	1,102,067	1,175,952
001	005	TEMP SALARIES-MISC	7,870	7,870
001	009	PREMIUM PAY	1,800	1,800
001	010	ONE-TIME PAYMENTS	0	21,221
001	011	OVERTIME	0	0
001	012	HOLIDAY PAY	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,111,737	1,206,843
013	013	FRINGE BENEFITS	419,422	487,621
021	021	TRAVEL	77,085	77,085
021	023	EMPLOYEE EXPENSES	1,100	1,100
021	024	MEMBERSHIP FEES	5,015	5,015
021	025	ENTERTAINMENT AND PROMOTION	8,900	8,900
021	026	COURT FEES AND OTHER COMPENSATION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	1,292,400	1,292,400
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	<u>28,385</u>	<u>28,385</u>
		Subtotal Non-Personnel	1,412,885	1,412,885
040	040	MATERIALS & SUPPLIES	13,000	13,000
		Total	2,957,044	3,120,349

			FY 2012/13 Marketing &	FY 2013/14 Marketing &
			Communications	Communications
Char	Obj	Description	AIRCOMMKTG	AIRCOMMKTG
001	001	PERMANENT SALARIES-MISC	243,570	250,776
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	1,000	1,000
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	0	0
001	012	HOLIDAY PAY	<u>0</u>	<u>0</u>
		Subtotal Salaries	244,570	251,776
013	013	FRINGE BENEFITS	105,736	117,486
015	015		105,750	117,400
021	021	TRAVEL	2,915	2,915
021	023	EMPLOYEE EXPENSES	300	300
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	026	COURT FEES AND OTHER COMPENSATION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	1,000,000	1,000,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	<u>51,000</u>	<u>51,000</u>
		Subtotal Non-Personnel	1,054,215	1,054,215
040	040	MATERIALS & SUPPLIES	15,000	15,000
		Total	1,419,521	1,438,477

CHIEF OPERATING OFFICER EXPENDITURE DESCRIPTION

The Chief Operating Officer provides executive oversight to Administration, Design and Construction, Operations, Maintenance, Planning, and the Museum program and works with the Director and Executive Committee to develop policy, vision, and strategy.

• <u>Museum Program</u> creates a broad range of attractions for the traveling public, creating an ambiance in the Airport that reflects the sophistication and cultural diversity of the City and County of San Francisco and the entire Bay Area.

CHARACTER 001 - SALARIES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$2,866,567	\$2,927,021	\$60,454	\$3,068,533

<u>Object 001 – Permanent Salaries</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,386,405	\$2,654,352	\$267,947	\$2,760,129
Positions	34		34

New Positions

• <u>3542 Curator II</u>. This position will be responsible for the high quality studio photography and the post production graphic design work at the SFO Museum. The graphics, brochures, videos, web-pages and other promotional material are used to increase visibility and public awareness of the SFO Museum and to invite broader public involvement and feedback. This position will assist the Museum's graphic designer and facilitate the production of these materials. This position will also oversee the photography and documentation of the SFO Museum's permanent collection to ensure the Aviation Museum and Library collection is ready to be presented on-line. (Museums)

Substituted Positions

<u>FY 2012/13</u>

• <u>3542 Curator II to 3544 Curator III</u>. This position interprets and carries out established graphic design standards, methods and procedures for SFO Museum's 40+ exhibitions

per year; prepares design, graphics and layout for brochures, banners, and promotional materials, for each of the major exhibitions at SFO Museum; supervises new Curator II, as needed graphics positions and graphic interns; prepares purchase orders for printing companies; oversees press check and proofing of blue-line for offset printing. This position will also be responsible for the implementation and development of the new SFO Museum website and the interface with the Airport's website. (Museums)

- <u>1452 Executive Secretary II to 3542 Curator II</u>. This position will assist the Director and Chief Curator in the preparing the Self Study Report for the Accreditation application with the American Association of Museums. It will also serve as the primary interface between the public and the SFO Museum, will be the position responsible for Social Media, i.e. Twitter, museum blog, comment card and responses to public inquiries. This position will also be responsible for the interface design, and maintenance of the SFO Museum collections database. This position will act as exhibitions coordinator and oversee the scheduling and other related duties for the 40 + exhibitions per year. (Museums)
- <u>3610 Library Assistant to 3554 Associate Museum Registrar</u>. This position will provide critical assistance in the shift from the formative efforts of SFO Museum's Aviation Museum and Library development over the past ten years to emerging challenges that entail in-depth records generation, object interpretation, maximizing public access to the collection and the incorporation of new technologies that extend beyond the established exhibition programming and research services. (Museums)

FY 2013/14

• <u>3542 Curator II to 3544 Curator III</u>. This position conceptualizes and researches exhibition subjects appropriate for Airport Venue, acts as liaison with donors and lenders, and leads visitor tours. This position will also assume responsibility for the lead education component of non-aviation exhibitions and generate new exhibitions to fulfill the program schedule. (Museums)

Reassigned Positions

• <u>0941 Manager IV (O)</u>. This project funded position is reassigned from the Administration division to the office of the Chief Operating Officer.

Object 005 – Temporary Salaries

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$254,695	\$254,695	\$0	\$254,695

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.

Object 009 – Premium Pay

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$11,314	\$11,000	\$0	\$11,000

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

Object 010 – Incentive Pay

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$213,553	\$6,374	(\$201,179)	\$42,109

Incentive pay is included in the budget based on anticipated retirements during the fiscal year.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$600	\$600	\$0	\$600

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$1,062,109	\$1,160,210	\$98,101	\$1,307,971

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget <u>FY 2011/12</u> \$307,668	Budget <u>FY 2012/13</u> \$371,056	<u>Variance</u> \$63,388	Budget <u>FY 2013/14</u> \$395,056
<u> Object 021 – Travel</u>			
Budget <u>FY 2011/12</u> \$15,370	Budget <u>FY 2012/13</u> \$15,486	<u>Variance</u> \$116	Budget <u>FY 2013/14</u> \$14,986

Section	Event	Purpose	FY 2012/13	FY 2013/14
SFO Museum	New York exhibition planning meeting	To curate and research upcoming exhibition with the Cooper Hewitt Museum	\$2,750	\$2,750
SFO Museum	Los Angeles exhibition planning meeting	To curate and research upcoming exhibition with the Fowler Museum	1,666	1,666
SFO Museum	AAM, WMA, CAM, and Mutual Concerns of Air & Space	These memberships keep staff up to date on current trends in the profession.	7,700	7,200
Chief Operating Officer	American Association of Airport Executives Conference	This membership allows staff to keep updated on issues and news of the airport and airline industries.	3,370	3,370
Total			\$15,486	\$14,986

Object 023 – Employee Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$300	\$850	\$550	\$850

Employee expenses allow for reimbursement for parking, mileage, BART, and other expenses relating to business activities.
<u> Object 024 – Membership Fees</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$655	\$470	(\$185)	\$470

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Chief Operating Officer	American Association of Airport Executives (AAAE)	Provides valuable information regarding industry-wide trends and new information applicable to Airport issues. Members also receive a discounted rate for seminars and conferences.	\$470	\$470

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$4,000	\$2,000	(\$2,000)	\$2,000

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

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$107,746	\$107,750	\$4	\$107,750

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.		
Reason why services cannot be	Requires expertise in management consulting,		
done by in-house staff:	facilitation, strategic planning, professional		
	teambuilding and partnering techniques.		

Management Consultation and Facilitation (COO)		
Selection process:	SFO has used City College to develop a qualified pool	
	of professionals from which consultants will be	
	selected and utilized.	
FY 2011/12 Budget:	\$107,746	
FY 2012/13 Budget:	\$107,750	
FY 2013/14 Budget:	\$107,750	
Reason for FY 2012/13	N/A	
increase/decrease:		
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	TBD	
Benefit to Airport:	Project productivity to be enhanced, on time and on	
	budget; Reports will contain better information;	
	Management skill level increased.	

DVD Production (Museums)	
Name of Contractor:	TBD
Purpose:	To provide funding for DVD production related to a new educational component to the SFO Museum.
Reason why services cannot be	Requires specialized equipment and expertise.
done by in-house staff:	
Selection process:	TBD
FY 2011/12 Budget:	\$0
FY 2012/13 Budget:	\$5,000
FY 2013/14 Budget:	\$29,000
Reason for FY 2012/13	New budget item beginning during Fiscal Year
increase/decrease:	2012/13.
Reason for FY 2013/14	Annualized cost for a full year of this new professional
increase/decrease:	service.
Term of Contract:	TBD
Benefit to Airport:	Increases visibility and public awareness of the
	Airport Museum.

Object 029 – Equipment Maintenance Services

Budg <u>FY 2011/</u>	<u>12 FY 2012/13 Va</u>	a <u>rianco</u> \$5,000	_	Budget <u>2013/14</u> \$5,000
Section	Purpose		FY 2012/13	FY 2013/14
Museums	This budget funds the removal and installation of digital panels.		\$5,000	\$5,000

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$179,597	\$234,500	\$54,903	\$235,000

Section	Description	Purpose	FY 2012/13	FY 2013/14
Museums	Freight/ Delivery (03521)	This budget covers 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	\$60,000
Museums	Graphics (03131)	Budget funds graphics for brochures, publications, and other materials to enhance exhibits.	20,000	20,000
Museums	Printing (03552)	Covers printing of labels, photos, brochures, publications, event announcements and other materials.	\$127,000	\$127,000
Museums	Subscriptions (03571)	This budget funds various museum or aviation related subscriptions.	5,000	5,000
Museums	Software Licensing Fees (03596)	Licenses for software not supplied by ITT.	10,000	10,000
Museums	Other Current Expenses (03599)	This budget covers as- needed services for displaying exhibits.	12,500	13,000
	Total		\$234,500	\$235,000

CHARACTER 040 - MATERIALS & SUPPLIES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$194,500	\$163,000	(\$31,500)	\$183,000

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.

CHARACTER 06F - COLLECTION ACQUISITIONS

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$75,000	\$0	(\$75,000)	\$110,000

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 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$165,025	\$185,025	\$20,000	\$185,025

Section	City Department	Service	FY 2012/13	FY 2013/14
Airport Museums	Art Commission (081AR)	Maintenance of Airport's permanent art collection.	\$31,025	\$31,025
Airport Museums	Fine Arts Museum (081FA)	Maintenance, conservation and loan of exhibits.	\$154,000	\$154,000
Total			\$185,025	\$185,025

Chief Operating Officer Division FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

Char	Obj	Description	FY 2012/13 Chief Operating Officer AIRCOO	FY 2013/14 Chief Operating Officer AIRCOO
001	001	PERMANENT SALARIES-MISC	447,862	457,508
001	005	TEMP SALARIES-MISC	130,766	130,766
001	009	PREMIUM PAY	0	0
001	010	ONE-TIME PAYMENTS	0	42,109
001	011	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	578,628	630,383
013	013	FRINGE BENEFITS	166,482	188,049
021	021	TRAVEL	3,370	3,370
021	023	EMPLOYEE EXPENSES	150	150
021	024	MEMBERSHIP FEES	470	470
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	107,750	107,750
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	111,740	111,740
040	040	MATERIALS & SUPPLIES	40,000	40,000
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
		Total	896,850	970,172

Chief Operating Officer Division FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

		FY 2012/13	FY 2013/14
Char Obj	Description	Museums AIREXHIBIT	Museums AIREXHIBIT
	NT SALARIES-MISC	2,206,490	2,302,621
	ARIES-MISC	123,929	123,929
001 009 PREMIUM		11,000	11,000
	PAYMENTS	6,374	0
001 011 OVERTIME		<u>600</u>	<u>600</u>
Subtotal S	balaries	2,348,393	2,438,150
013 013 FRINGE BE	NEFITS	993,728	1,119,922
021 021 TRAVEL		12,116	11,616
021 023 EMPLOYEE	EXPENSES	700	700
021 024 MEMBERSI	HIP FEES	0	0
021 025 ENTERTAIN	IMENT AND PROMOTION	2,000	2,000
021 027 PROFESSIO	NAL & SPECIALIZED SERVICES	5,000	29,000
021 029 MAINTENA	NCE SVCS-EQUIPMENT	5,000	5,000
021 035 OTHER CU	RRENT EXPENSES	<u>234,500</u>	<u>235,000</u>
Subtotal I	lon-Personnel	259,316	283,316
040 040 MATERIAL	S & SUPPLIES	123,000	143,000
081 081 SERVICES (OF OTHER DEPTS (AAO FUNDS)	185,025	185,025
Total		3,909,462	4,169,413

DIRECTOR'S OFFICE EXPENDITURE DESCRIPTION

The Airport Director's Office provides executive leadership and oversight over all aspects of the Airport. It also oversees organizational development and government affairs.

- <u>Organizational Development and Compliance (EEO)</u> oversees the Airport's training, EEO compliance duties and organizational development functions; creates a workforce program that responds to the Airport's visions, goals, and objectives; and oversees the development and administration of the succession planning programs.
- <u>Government Affairs</u> develops SFO's federal and state policy agenda, coordinates outreach and communication to elected officials and government agencies, maintains relationships with business, community, and stakeholder organizations, and ensures implementation of Mayoral and Board of Supervisors policy initiatives.

CHARACTER 001 - SALARIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,080,548	\$2,485,194	\$404,646	\$2,579,946

Object 001 – Permanent Salaries

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,917,600	\$2,321,546	\$403,946	\$2,394,609
Positions	22		22

New Positions

 <u>1231 Equal Employment Opportunity Programs Senior Specialist</u>. This position will coordinate and facilitate training sessions on information concerning airport travelers with disabilities rights to the 22,000 plus airline, airport, tenant, concessionaire and other airport service providers. Responsibilities of this position will include responding to and mediating complaints from SFO airport travelers with disabilities, as well as interpreting and explaining federal, state, local and other EEO laws, policies and procedures in response to inquiries and complaints from travelers or regulatory agencies. (EEO)

Substituted Positions

• <u>1424 Clerk Typist to 1404 Clerk</u>. This position is being reclassified and will serve as one of the staff that sits at the reception area on the fifth floor. This position will be

answering phones, scheduling meeting rooms, providing technical support for equipment located in conference rooms, and other duties as assigned. (Airport Director's Office)

Reassigned Positions

- <u>1424 Clerk Typist</u>. This position is reassigned from the Design and Construction division to the Airport Director's Office.
- <u>1452 Executive Secretary II.</u> This position is reassigned from the Facilities Maintenance division to the Airport Director's Office.

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$158,318	\$158,318	\$0	\$158,318

The Director's Office budget of \$128,318 funds 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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$4,630	\$5,330	\$700	\$5,330

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

Object 010 – Incentive Pay/One-Time Payments

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$0	\$0	\$0	\$21,689

Incentive pay is included in the budget based on anticipated retirements during the fiscal year.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$760,213	\$914,994	\$154,781	\$1,031,900

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$9,897,140	\$1,806,105	(\$8,091,035)	\$1,806,105

<u> Object 021 – Travel</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$93,000	\$93,000	\$0	\$93,000

Section	Event	Purpose	FY 2012/13	FY 2013/14
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.	\$35,000	\$35,000
Legal	ACI Spring and Annual Conferences	Keep current on legal issues affecting airports	8,000	8,000
Director's Office	Various meetings, ACI conferences and AAAE conferences	Represent SFO and advocate for SFO activities.	50,000	50,000
Total			\$93,000	\$93,000

Object 022 – Training

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$551,500	\$417,000	(\$134,500)	\$441,900

Most of the Airport's training development program is centrally budgeted in the Equal Employment Opportunity Office (EEO). The Legal, Police, and Fire Departments budget their own training separately. The EEO training budget is \$415,500 in FY 2012/13 and \$440,400 in FY 2013/14. These amounts include funding 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.

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$3,165	\$4,800	\$1,635	\$4,800

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

<u> Object 024 – Membership Fees</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$313,870	\$301,700	(\$12,170)	\$301,700

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
EEO	American Society for Training & Development (ASTD), Toastmasters, and Community of Minority Transportation Officials (COMTO)	These memberships are essential for access to information 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.	\$1,700	\$1,700

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Director's Office	Airports Council Int'l (ACI), American Association of Airport Executives (AAAE), San Mateo County Economic Development, and SF Chamber of Commerce.	Membership required for airport industry, to maintain community outreach and economic development, and to communicate and advocate for SFO projects and objectives.	300,000	300,000
Total			\$301,700	\$301,700

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$101,000	\$95,000	(\$6,000)	\$95,000

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. The EEO office budget includes funds for coordinating the SFO employee awards program, volunteer program and the sponsoring of ACI and AAAE training conferences at SFO. These host duties will require a promotional event and activities for airport attendees from around the world.

<u>Object 026 – Arbitrators</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$5,000	\$5,250	\$250	\$5,250

The Legal department and EEO office budgeted for these fees in the event that services of arbitrators will be necessary during the fiscal year.

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$452,555	\$437,555	(\$15,000)	\$437,555

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:	RFP	
FY 2011/12 Budget:	\$90,000	
FY 2012/13 Budget:	\$75,000	
FY 2013/14 Budget:	\$75,000	
Reason for FY 2012/13	Based on the anticipated need for services during the	
increase/decrease:	fiscal year.	
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	July 1, 2012 – June 30, 2014	
Benefit to Airport:	Advocates for SFO for State legislative matters.	

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., for	
done by in-house staff:	meetings and hearings at congressional offices.	
Selection process:	RFP	
FY 2011/12 Budget:	\$75,000	
FY 2012/13 Budget:	\$75,000	
FY 2013/14 Budget:	\$75,000	
Reason for FY 2012/13	N/A	
increase/decrease:		
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	July 1, 2012 – June 30, 2014	
Benefit to Airport:	Advocates for SFO for congressional matters.	

Smith Dawson & Andrews (Direct	Smith Dawson & Andrews (Director's Office)	
Name of Contractor:	Smith Dawson & Andrews	
Purpose:	Federal legislative advocacy - contract allows SFO to identify and leverage resources for operations and security measures mandated by the federal government.	
Reason why services cannot be done by in-house staff:	Requires physical presence in Washington D.C., for meetings and hearings at regulatory offices.	

Selection process:	RFP
FY 2011/12 Budget:	\$250,000
FY 2012/13 Budget:	\$250,000
FY 2013/14 Budget:	\$250,000
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 – June 30, 2014
Benefit to Airport:	Identify federal resources for SFO.

Training Employee Development,	Succession Design and Planning Activities (EEO)
Name of Contractor:	TBD
Purpose:	Consultants to provide investigative, training and succession services. This funding might also be utilized for special requests for disability accommodation e.g., ASL interpretation, disability and medical assessments, and equipment and software for requests for disability accommodation.
Reason why services cannot be done by in-house staff:	In-house staff members do not have the expertise to provide sign language interpretation, disability or medical assessments for candidates or employees with disabilities, conduct fraud investigations of medical claims, or conduct specialized Airport operational courses.
Selection process:	N/A
FY 2011/12 Budget:	\$37,555
FY 2012/13 Budget:	\$37,555
FY 2013/14 Budget:	\$37,555
Reason for FY 2012/13 increase/decrease:	N/A
Reason for FY 2013/14 increase/decrease:	N/A
Term of Contract:	July 1, 2012 – June 30, 2014
Benefit to Airport:	Provides the Airport with special recruitment outreach opportunities.

Object 035 – Other Current Expenses

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$177,050	\$227,800	\$50,750	\$202,900

Section	Description	Purpose	FY 2012/13	FY 2013/14
Commission Secretary	Freight/Delivery (03521)	Covers freight and delivery costs for Airport packages and courier services.	\$2,000	\$2,000
Commission Secretary	Court Reporter Transcription Services (03542)	Covers as-needed transcription services for the Commission Secretary.	800	800
Commission Secretary	Printing (03552)	This budget covers printing services that are not performed by Reprographics.	1,000	1,000
Commission Secretary	Postage (03561)	This budget covers postage for outgoing mail (except for SFO Museums, Police and Fire).	45,000	45,000
EEO	Subscriptions (03571)	Subscriptions to professional and industry publications relating to equal employment laws and legal matters are covered under this category.	66,500	66,500
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.	65,000	65,000
EEO	Software Licensing Fees (03596)	This budget covers various software training licenses.	30,000	5,100
Director's Office	Other Current Expenses (03599)	This budget covers unexpected expenses for services or sponsorships.	2,500	2,500
EEO	Other Current Expenses (03599)	This budget covers other miscellaneous expenses.	15,000	15,000
Total			\$227,800	\$202,900

Object 050 – Fixed Charges (Taxes, Claims, Fees, Licenses & Permits)

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$8,200,000	\$224,000	(\$7,976,000)	\$224,000

This budget covers possible judgments and claims in Legal, as well as various professional licenses in EEO.

CHARACTER 040 – MATERIALS & SUPPLIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$91,305	\$37,250	(\$54,055)	\$37,250

Section	Purpose	FY 2012/13	FY 2013/14
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.	\$32,000	\$32,000
Legal	Miscellaneous office supplies not covered under the centralized office supply budget.	1,500	1,500
Director's Office	For computer/printer supplies and publications/books.	750	750
Commission Secretary	Miscellaneous office supplies not covered under the centralized office supply budget.	3,000	3,000
Total		\$37,250	\$37,250

CHARACTER 06F - SETTLEMENT FUND

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$0	\$2,000,000	\$2,000,000	\$200,000

This budget provides funding in Legal for possible adverse judgments. In an effort to smooth the impact of large judgments/settlements on airline rates, this amount is budgeted in a continuing fund so that unused amounts may carry forward into the next fiscal year.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$3,750,330	\$3,550,330	(\$200,000)	\$3,550,330

Section	City Department	Service	FY 2012/13	FY 2013/14
EEO	Equal Employment Opportunity (081HO)	Pays for costs associated with technical guidance on discrimination complaints, harassment training, bilingual requisitions, as well as testing and placement of individuals with severe disabilities.	\$38,995	\$38,995
EEO	Tuition Reimbursement (081HR)	Pays for costs associated with training courses held by DHR.	46,335	46,335
Legal	City Attorney (081CT)	Pays for litigation costs, outside counsel services, and personnel costs for attorneys assigned to the Airport.	3,465,000	3,465,000
Total			\$3,550,330	\$3,550,330

CHARACTER 086 – EXPENDITURE RECOVERY

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
(\$10,000)	(\$10,000)	\$0	(\$10,000)

Section	City Department	Service	FY 2012/13	FY 2013/14
EEO	Public Works (086PW)	Recovers Airport expense for facilitation of partnering workshop and	(\$10,000)	(\$10,000)
		support services for DPW construction projects.		

			FY 2012/13 Commission Secretary	FY 2013/14 Commission Secretary
Char	Obj	Description	AIRSECRETARY	AIRSECRETARY
001	001	PERMANENT SALARIES-MISC	287,456	292,770
001	005	TEMP SALARIES-MISC	ودبر 207 0	0
001		PREMIUM PAY	1,330	1,330
001		ONE-TIME PAYMENTS	0	21,689
001		OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	288,786	315,789
013	013	FRINGE BENEFITS	129,509	147,988
021	021	TRAVEL	0	0
021	022	TRAINING	0	0
021	023	EMPLOYEE EXPENSES	900	900
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	35,000	35,000
021	026	COURT FEES AND OTHER COMPENSATION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	48,800	48,800
021	052	TAXES; LICENSES & PERMITS	0	0
021	053	JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	84,700	84,700
040	040	MATERIALS & SUPPLIES	3,000	3,000
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086	086	EXPENDITURE RECOVERY	0	0
		Total	505,995	551,477

			FY 2012/13	FY 2013/14
Char	Obj	Description	Director's Office AIRDIRECTOR	Director's Office AIRDIRECTOR
001	001	PERMANENT SALARIES-MISC	1,126,370	1,150,261
001	005	TEMP SALARIES-MISC	128,318	128,318
001	009	PREMIUM PAY	2,000	2,000
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,256,688	1,280,579
013	013	FRINGE BENEFITS	423,423	472,311
021	021	TRAVEL	50,000	50,000
021	022	TRAINING	0	0
021	023	EMPLOYEE EXPENSES	2,000	2,000
021	024	MEMBERSHIP FEES	300,000	300,000
021	025	ENTERTAINMENT AND PROMOTION	45,000	45,000
021	026	COURT FEES AND OTHER COMPENSATION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	400,000	400,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	2,500	2,500
021	052	TAXES; LICENSES & PERMITS	0	0
021	053	JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	799,500	799,500
040	040	MATERIALS & SUPPLIES	750	750
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
086	086	EXPENDITURE RECOVERY	0	0
		Total	2,480,361	2,553,140

			FY 2012/13	FY 2013/14
			EEO	EEO
Char	Obj	Description	AIREEO	AIREEO
001	001	PERMANENT SALARIES-MISC	735,363	775,830
001	005	TEMP SALARIES-MISC	30,000	30,000
001		PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	765,363	805,830
013	013	FRINGE BENEFITS	290,789	332,468
021	021	TRAVEL	35,000	35,000
021	022	TRAINING	415,500	440,400
021	023	EMPLOYEE EXPENSES	400	400
021		MEMBERSHIP FEES	1,700	1,700
021	025	ENTERTAINMENT AND PROMOTION	15,000	15,000
021	026	COURT FEES AND OTHER COMPENSATION	250	250
021	027	PROFESSIONAL & SPECIALIZED SERVICES	37,555	37,555
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	111,500	86,600
021	052	TAXES; LICENSES & PERMITS	7,000	7,000
021	053	JUDGMENTS & CLAIMS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	623,905	623,905
040	040	MATERIALS & SUPPLIES	32,000	32,000
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85,330	85,330
086	086	EXPENDITURE RECOVERY	(10,000)	(10,000)
		Total	1,787,387	1,869,533

			FY 2012/13	FY 2013/14
Char	Obj	Description	General Counsel AIRCITYATTNY	General Counsel AIRCITYATTNY
001	001	PERMANENT SALARIES-MISC	172,357	175,748
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	2,000	2,000
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	174,357	177,748
013	013	FRINGE BENEFITS	71,273	79,133
021	021	TRAVEL	8,000	8,000
021	022	TRAINING	1,500	1,500
021	023	EMPLOYEE EXPENSES	1,500	1,500
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	026	COURT FEES AND OTHER COMPENSATION	5,000	5,000
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	65,000	65,000
021	052	TAXES; LICENSES & PERMITS	0	0
021	053	JUDGMENTS & CLAIMS	<u>217,000</u>	<u>217,000</u>
		Subtotal Non-Personnel	298,000	298,000
040	040	MATERIALS & SUPPLIES	1,500	1,500
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,465,000	3,465,000
086	086	EXPENDITURE RECOVERY	0	0
		Total	4,010,130	4,021,381

FACILITIES MAINTENANCE EXPENDITURE DESCRIPTION

The Facilities Maintenance Division is responsible for operating and maintaining pleasant, safe, clean and customer-friendly state of the art facilities at SFO. Facilities Maintenance Division includes Maintenance and Custodial Services.

• <u>Maintenance</u> is responsible for maintaining Airport facilities 24-hours a day, sevendays-a-week. Maintenance has 11 craft shops (see list below) and BICE (Building Inspection and Code Enforcement). The shops perform maintenance and operate a wide variety of systems. BICE Staff provide plan checks, reviews and code enforcement of all building construction, monitor construction activity, ensure contract compliance and coordinate construction to minimize the impact on Airport operations.

Auto Shop	Carpenter Shop
Electric Shop	Landscaping
Paint Shop	Mechanical Maintenance
Plumbing Shop	Pavement and Grounds
Sheet Metal Shop	Scheduling and Control
Steam Fitting Shop	Sign Shop

• <u>Custodial Services</u> maintains the cleanliness of the Airport and ensures that all facilities meet cleanliness standards. Aside from the main terminals, areas cleaned include BART stations, portions of the west field cargo, north cargo, TWA cargo buildings, checkpoints and AirTrain platforms.

CHARACTER 001 – SALARIES

Budget <u>FY 2011/12</u> \$59,109,241	Budget <u>FY 2012/13</u> \$64,426,085	<u>Variance</u> \$5,316,844	Budget <u>FY 2013/14</u> \$66,061,465			
<u> Object 001 – Permaner</u>	<u> Object 001 – Permanent Salaries</u>					
Budget <u>FY 2011/12</u> \$53,869,385	Budget <u>FY 2012/13</u> \$58,899,983	<u>Variance</u> \$5,030,598	Budget <u>FY 2013/14</u> \$60,746,458			
Positions	942		944			

New Positions

FY 2012/13

- <u>Two 7344 Carpenters</u>. Additional carpenters are needed to work on remodeling projects throughout the Airport facilities. Using internal resources for small jobs is more cost effective and quicker than contracting out. These carpenters will build walls, install new ceilings, install flooring, disassemble/assemble work stations, and perform other carpentry work throughout the Airport. (Carpenter Shop)
- <u>0932 Manager IV</u>. This Manager IV is needed to oversee construction and maintenance projects being performed by Airport staff. This position will plan, organize and direct facility maintenance projects from design to completion. This new position will also work extensively and coordinate with various craft groups and work units to ensure successful project completion. (Maintenance Supervision)

<u>FY 2013/14</u>

- <u>3417 Gardener</u>. An additional gardener is needed in FY 2013/14 to maintain the landscape area, which has increased due to new landscaping at various off-airport locations such as Building 710 (Delta building), Building 575 (SFO Administration Building), Museum, and alongside McDonnell Road. Additionally, the Airport has increased potted plants in the terminals by 7% and has added landscaping duties in the Terminal court yards. All of these new landscape areas need to be maintained on a regular basis. (Landscaping)
- <u>3424 Pest Control Specialist</u>. Bird activity on the airfield has been increasing. This new position is needed in FY 2013/14 to inspect trees, shrubs, grass, roads, flood control channels, bodies of water, transportation corridors, lots, easements, airfield and various Airport structures for evidence of birds, mosquitoes, or other pests and to take appropriate steps to resolve issues and repair damage. (Landscaping)

Substituted Positions

- <u>7120 Building and Grounds Maintenance Supervisor to 7254 Automotive Machinist</u> <u>Supervisor I</u>. This supervisory position will help oversee the mechanics and automotive machinists in the shop, which is staffed for three work shifts per day. This position will also support the management of the shop by preparing specifications for vehicles and heavy duty equipment, processing invoices, coordinating vehicle inspections, and managing the budget. (Auto Shop)
- <u>0922 Manager I to 0923 Manager II</u>. This position is responsible for managing and maintaining the Airport's new Material Management (MM) Program to ensure that the inventory of materials and supplies are accurately recorded, safeguarded, and distributed. Responsibilities include developing and implementing the Policies and Procedures Manual for material management at the Airport; developing and implementing goals and objectives for optimal inventory control; supervising staff

to oversee the ongoing operation of inventory tracking; storing and distribution of materials and supplies; enforcing and ensuring that all other sections are following proper procedures in compliance with policies put in place; and serving as system owner of the Material Maintenance database. (Maintenance Supervision)

- <u>1931 Senior Parts Storekeeper to 1942 Assistant Materials Coordinator</u>. The higher classification is more appropriate for the duties and responsibilities of the position, which include evaluating inventory levels, developing and implementing procedures to track inventory more efficiently, maintaining the new inventory control system, supervising staff, analyzing and auditing inventory data, and making policy recommendations. (Storeroom)
- <u>0931 Manager III to 0932 Manager IV</u>. The Code Enforcement Manager is responsible for the Airport's new Life Safety Program. This position plans and implements procedures and policies for this new program in order to preserve \$2.8 billion of assets in the terminals. The Code Enforcement Manager will supervise and oversee a team of electricians, electronic technicians, stationary engineers, plumbers and office staff to perform ongoing inspection, testing, maintenance, repairs and proper record keeping, making sure the Airport's life safety systems are in compliance with NFPA standards and the State Fire Marshall's requirements. (BICE)
- <u>7375 Apprentice Stationary Engineer, SP to 7372 Stationary Engineer, SP</u>. This position is being reclassified so that the Airport will have a sufficient number of employees with Grade II certification. The State Water Resource Control Board and Regional Board require employees to possess Grade II certification in order to operate the treatment plant. Apprentice Stationary Engineers do not need this certification; however, Grade II certification is a job requirement for 7372 Stationary Engineers. This reclassification allows the Airport to hire a 7372 Stationary Engineer with Grade II certification and provide the necessary 24-hour coverage for the plant. (Treatment Plant)
- <u>5130 Sewage Treatment Plant Supervisor to 7372 Stationary Engineer, SP</u>. The Airport created a second 5130 Supervisory position to help with succession planning. The Airport needs only one of these positions filled now that the transition has been completed. The Airport had an off budget 7372 position for plant maintenance, but this position is an operating function, so the Airport has budgeted this downward substitution. (Treatment Plant)

Reassigned Positions

- <u>0955 Deputy Director V.</u> This position is reassigned from the Deputy Director's Office in Facilities Maintenance to the Design and Construction division.
- <u>1070 IS Project Director</u>. This position is reassigned from the Deputy Director's Office in Facilities Maintenance to the Design and Construction division.

- <u>1426 Senior Clerk Typist</u>. This position is reassigned from the Deputy Director's Office in Facilities Maintenance to the Design and Construction division.
- <u>1444 Secretary I.</u> This position is reassigned from the Deputy Director's Office in Facilities Maintenance to the Design and Construction division.
- <u>1452 Executive Secretary II.</u> This position is reassigned from the Deputy Director's Office in Facilities Maintenance to the Airport Director's Office.
- <u>1824 Principal Administrative Analyst.</u> This position is reassigned from the Deputy Director's Office in Facilities Maintenance to the Design and Construction division.

Deleted Positions

- <u>7208 Heavy Equipment Operations Supervisor</u>. Due to increases in efficiency and reorganization, many of the responsibilities of this position were transferred to other groups where the responsibilities and functionality should reside.
- <u>7372 Stationary Engineer, Treatment Plant (O)</u>. This position is assigned to support the maintenance and operations of the Treatment Plant, which is an operating function. The Airport has substituted a vacant operating funded position to 7372 Stationary Engineer so that this off budget position could be deleted.

Object 005 – Temporary Salaries

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$243,892	\$385,841	\$141,949	\$385,841

Section	Description	FY 2012/13	FY 2013/14
Custodial Services	For three custodial interns, as-needed custodians and shift coverage due to vacation, sick and workers' compensation leave.	175,064	175,064
Electric Shop	For as-needed electricians needed for special projects at the Airport.	24,417	24,417
Pavement & Grounds	For as-needed asphalt workers to provide shift coverage due to vacation, sick and workers' compensation leave.	50,400	50,400
Plumbing Shop	For as-needed plumbers to provide 24- hour coverage for emergency assistance at the Airport.	5,165	5,165
Scheduling & Control	For Prop F as-needed support to process work order requests and reduce the backlog of work orders	27,495	27,495

Section	Description	FY 2012/13	FY 2013/14
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	103,300
Total		\$385,841	\$385,841

Object 009 – Premium Pay

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$3,111,159	\$2,992,000	(\$119,159)	\$2,992,000

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

<u> Object 010 – Incentive Pay</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$6,300	\$226,098	\$219,798	\$45,445

Incentive Pay includes one-time payments for retiree vested benefits such as accrued vacation. The budget amount is based on anticipated retirements during the fiscal year.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,137,455	\$1,181,663	\$44,208	\$1,151,221

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 table below provides brief descriptions of how overtime is used in the relevant work units:

Section	Description	FY 2012/13	FY 2013/14
Auto Shop	For emergency repairs on emergency equipment, and fire/crash rescue equipment. Classifications include: 7315, 7313, 7381, and 7410.	\$62,000	\$62,000

Section	Description	FY 2012/13	FY 2013/14
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.	17,000	17,000
Carpenter Shop	For safety and security work to be performed during 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.	60,000	60,000
Custodial Services	For additional shift coverage for 2708 Custodians and 7392 Window Cleaners.	22,147	14,967
Electric Shop	For emergency work on access control systems, baggage claim systems and other electrical systems. Funding also covers work that can only be done during off-peak hours, such as fire alarm testing for the Life Safety Program. Classifications include: 9242, 9241, 9240, 7287, 7238, 7345, 7318, 7510, and 7308.	213,044	201,618
Landscape	For pest control maintenance to be done during off 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.	35,000	35,000
Locksmith	For emergency work that cannot be done during regular business hours. Classifications include 7342 Locksmith.	5,000	5,000
Maintenance Supervision	For the 1446 Secretary II when emergency projects need to be completed beyond regular hours.	2,000	2,000

Section	Description	FY 2012/13	FY 2013/14
Mechanical Maintenance	To provide 24 hours shift coverage for all equipment 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.	104,000	104,836
Paint Shop	For work that can only be done during off peak 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.	83,010	83,000
Pavement & Grounds	For emergency work such as utility breaks, security 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.	137,900	136,300
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 and 7239 Plumber Supervisor II.	260,000	260,000
Storeroom	To provide shift coverage during vacation and sick leave. Classifications include 1929 Parts Storekeeper, 1934 Storekeeper and 1942 Assistant Materials Coordinator.	12,500	12,500
Scheduling & Control	To process work orders.	6,500	6,500
Sheet Metal Shop	For emergency work on heating, ventilation & air 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.	21,000	21,000

Section	Description	FY 2012/13	FY 2013/14
Sign Shop	For unanticipated emergency signage needed for terminals, roadways and airfield. Any signage related to security issues or damaged roadways must be repaired or displayed immediately. Classifications include 7457 Sign Worker and 5303 Supervisor, Traffic and Street Signs.	18,000	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.	38,454	38,000
Water Quality	To provide 24-hour coverage to the industrial and sanitary treatment plants. Classifications include: 7373, 7372, 7252, 7215 and 7514.	84,108	73,500
Total		\$1,181,663	\$1,151,221

<u>Object 012 – Holiday Pay</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$741,050	\$740,500	(\$550)	\$740,500

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

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$25,535,308	\$28,717,723	\$3,182,415	\$31,912,723

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$10,875,837	\$10,891,112	\$15,275	\$11,173,822

Object 021 – Travel

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$4,910	\$3,850	(\$1,060)	\$3,850

Section	Event	Purpose	FY 2012/13	FY 2013/14
Building Inspection & Code Enforcement	National CSI	To keep abreast of information pertaining to building codes.	800	800
Landscaping	TBD	To obtain information related to the use of pesticides.	\$50	\$50
Maintenance Supervision	TBD	To provide and obtain information on other airports, maintenance and facility planning.	3,000	3,000
Total			\$3,850	\$3,850

Object 023 – Employee Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$350	\$750	\$400	\$750

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

<u> Object 024 – Membership Fees</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$3,198	\$1,782	(\$1,416)	\$1,782

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Auto Shop	Northern California Mechanics Fire Chief Association	Knowledge and training seminars on repairing firefighting equipment.	\$80	\$80
Building Inspection & Code Enforcement	National Fire Protection Association, International Code Council, and International Association of Electrical Institute	Certifications and memberships required per AB 717 for all practicing inspectors within their discipline and expertise.	800	800

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Environmental	Bay Area Clean	Participation allows staff	250	250
Control	Water Agencies	to keep abreast of new		
	(BACWA)	information and policies.		
Landscape	Integrated Pest	Keep abreast of new	225	225
	Management	technology and		
	Organization	information on IPM.		
Locksmith	American	Keep abreast of new	77	77
	Society for	technology and		
	Industrial	information regarding		
	Security	security systems.		
Water Quality	American	These memberships and	350	350
	Water Works	others allow staff to		
	Association	keep abreast of the		
	(AWWA), Bay	latest information,		
	Area Clean	technology, codes,		
	Water Agency	policies and mandates.		
	& California			
	Water			
	Environmental			
	Federation			
Total			\$1,782	\$1,782

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$36,000	\$20,000	(\$16,000)	\$20,000

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 2011/12 Budget:	\$15,000
FY 2012/13 Budget:	\$20,000
FY 2013/14 Budget:	\$20,000
Reason for FY 2012/13	Additional inspections needed for aging Bart structure.
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 – June 30, 2014
Benefit to Airport:	Ensures safety of BART structure and equipment

Object 028 – Building Maintenance Services

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$1,582,500	\$1,391,400	(\$191,100)	\$1,446,400

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Auto Shop	Anchor Detailing	Detail K-9 vehicles and remove dog smell to ensure cleanliness of K-9 vehicles.	\$4,000	\$4,000
Auto Shop	Big Sky Enterprises	Hauler of waste oil, antifreeze, oil filters and tires.	2,000	2,000
Auto Shop	Romic, DBA, Anti-freeze	Disposal of used anti-freeze to meet Environmental Protection Agency (EPA) requirement.	3,000	3,000
Carpenter Shop	TBD/Formerly Wizard of Metals Inc.	Service and repairs for Airport buildings.	7,000	7,000
Custodial	South City Scavenger	Disposal of garbage to meet Environmental Protection Agency (EPA) requirement.	1,265,000	1,320,000
Landscape	San Mateo Mosquito Abatement Services	Mosquito abatement services for groundside, airfield and West of Bayshore area.	40,000	40,000
Mechanical Maintenance	Analytical Construction	Emergency electrical and calibrating repairs for High Temperature Hot Water Generators, Chillers & EMCS systems to ensure that all equipment is operating effectively.	5,400	5,400
Pavement & Grounds	Brisbane Recycling	Product recycling, participation in the citywide Recycling program and to meet Environmental Protection Agency (EPA) requirement.	60,000	60,000
Water Quality	Test America Laboratories	Performs as needed lab analysis for the Mel Leong Treatment Plant.	5,000	5,000
Total			\$1,391,400	\$1,446,400

Object 029 – Equipment Maintenance Services

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$4,896,480	\$4,936,300	\$39,820	\$5,148,900

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Auto Shop	A & A Top & Trim	Repair services for vehicles.	\$15,000	\$15,000
Auto Shop	Alouise Auto Repair/Radiator	Repairs of equipment and vehicles to ensure their safe operation.	10,000	10,000
Auto Shop	Anchor Detailing Services	Vehicle maintenance and repair.	5,000	5,000
Auto Shop	Diversified Inspections of California	Inspection of lifts, fire truck ladders, and bucket trucks.	15,000	15,000
Auto Shop	Inland Industrial Tire	Provide heavy-duty tire and wheel repairs to ensure safe operation of equipment and vehicles.	14,000	14,000
Auto Shop	Supertread	Repair services for heavy-duty equipment tires to ensure safe operation of heavy-duty equipment.	5,000	5,000
Auto Shop	Williams Welding	Welding repairs for vehicles to ensure safe operation.	5,000	5,000
Custodial	Mobile Repair Services	Repair furniture and upholstery to maintain the appearance of the terminals.	17,400	17,400
Electric Shop	Dahl-Beck Electric Co.	Motor overhaul services for equipment at the Airport. To ensure equipment is operational at all times.	150,000	150,000
Electric Shop	Moore's Electronics Inc.	CCTV camera repair services.	20,000	20,000
Mechanical Maintenance	Carrier	Maintenance of chillers and other central plant equipment.	50,000	50,000
Mechanical Maintenance	Kone Elevator Escalator	Maintenance contract for Terminal 2 elevators/escalators.	400,000	400,000

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Mechanical Maintenance	R&S Erection	Emergency repair services for roll-up doors at the firehouse, ensuring that roll-up doors are operational at all times so the Fire Department may respond during an emergency situation.	6,000	6,000
Mechanical Maintenance	Temper Insulation	Repair services for HVAC piping throughout the Airport.	10,000	10,000
Mechanical Maintenance	Thyssen Krupp Elevator Corporation	Maintenance contract for elevators and escalators to ensure continued operation of equipment.	4,200,000	4,420,000
Pavement & Grounds	Granite Rock	Repair of specialized paving equipment.	1,000	1,000
Sign Shop	Interstate Traffic Control Products	Repair and maintain the sign making equipment to ensure continued operation.	12,400	5,000
Water Quality	Heusser Neweigh LLC	Repair of treatment plant equipment.	500	500
Total			\$4,936,300	\$5,148,900

Object 030/031 – Garage/Vehicle Rental

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$214,000	\$259,500	\$45,500	\$259,500

The budget increase is due to additional equipment needed to maintain the facilities.

This budget pays for the following equipment rental:

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Custodial	AmeriPride	Dust mop rental required to maintain Airport terminals.	\$7,000	\$7,000
Electric Shop	United Equipment Rental	Rental of specialized equipment needed to maintain the facilities.	2,500	2,500

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Paint Shop	Fregosi,	Rental of specialized	60,000	60,000
	United, Smith,	equipment needed to		
	or TBD	maintain the facilities.		
Pavement &	United	Rental of equipment is	190,000	190,000
Grounds	Equipment	needed to maintain the		
	Rental or TBD	facilities.		
Total			\$259,500	\$259,500

<u> Object 032 – Utilities</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$3,766,169	\$3,870,000	\$103,831	\$3,920,000

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$277,745	\$307,545	\$29,800	\$271,655

Section	Description	Explanation	FY 2012/13	FY 2013/14
Auto Shop	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms.	\$4,500	\$4,500
Auto Shop	Subscriptions (03571)	Subscriptions include GPS insight, Oil Price Information and Current Software Inc.	225	335
Auto Shop	Software Licensing Fees (03596)	Maintenance and licensing fees for carpool system.	48,000	48,000
Building Inspection Code Enforcement	Subscriptions (03571)	National Fire Protection and International Code Council subscriptions	10,000	10,000
Building Inspection Code Enforcement	Software Licensing Fees (03596)	Update of existing database program to automate tracking of building permits, plan reviews, inspections and sign-offs.	35,000	0

Section	Description	Explanation	FY 2012/13	FY 2013/14
Carpenter Shop	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms.	2,000	2,000
Custodial	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms.	70,000	70,000
Custodial	Other Current Expenses (03599)	Upholstery services for chairs at gate areas	50,000	50,000
Electric Shop	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	10,000	10,000
Landscaping	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	2,750	2,750
Mechanical Maintenance	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	10,000	10,000
Sheetmetal Shop	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	5,000	5,000
Pavement & Grounds	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	8,000	7,000
Plumbing Shop	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	3,000	3,000
Scheduling & Control	Software Licensing Fees (03596)	Annual license and support fee for Mainsaver software. Maintenance, inventory and bar coding modules for 11 concurrent users.	25,000	25,000
Sign Shop	Software Licensing Fees (03596)	Adobe Illustrator	2,000	2,000
Sign Shop	Other Current Expenses (03599)	Stainless steel elevator plaques and other sign making services.	3,000	3,000

Section	Description	Explanation	FY 2012/13	FY 2013/14
Storeroom	Freight/ Delivery (03521)	This budget covers delivery expenses.	10,000	10,000
Storeroom	Printing (03552)	Outside printing services	2,500	2,500
Steam Fitting Shop	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	1,000	1,000
Water Quality	Laundry Cleaning Services (03511)	Laundry cleaning services for uniforms	5,500	5,500
Water Quality	Postage (03561)	Stamps	20	20
Water Quality	Subscriptions (03571)	Local Climatological Data San Francisco AP - CA	50	50
Total			\$307,545	\$271,655

Object 052 – Taxes, Licenses, & Permits

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$94,485	\$99,985	\$5,500	\$100,985

Section	Name of Agency	Purpose	FY 2012/13	FY 2013/14
Environmental	State Board of	Underground	4,485	4,485
Control	Equalization	Storage Fee.		
Environmental	State Water Resource	Permit fees to	50,000	50,000
Control	Control Board	discharge treated		
		wastewater into		
		the Bay.		
Environmental	San Mateo County	Water backflow	10,000	10,000
Control		test fee and		
		payment for tags		
		and oversight of		
		backflow devices.		
Environmental	San Mateo County	Airport's share for	2,000	3,000
Control		traffic light signal.		
Environmental	San Mateo County	Inspection fees for	30,000	30,000
Control	Environmental Health	underground		
	Services	storage tanks and		
		hazardous waste		
		storage.		
Section	Name of Agency	Purpose	FY 2012/13	FY 2013/14
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Paint Shop	TBD	Covers unexpected fees that may be incurred during the fiscal year.	500	500
Water Quality	Bay Area Clean Water Agencies (former Bay Area Dischargers Association)	Annual Fees for Affiliate Membership.	3,000	3,000
			\$99,985	\$100,985

CHARACTER 040 - MATERIALS & SUPPLIES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$12,257,276	\$12,360,654	\$103,378	\$12,442,671

Section	Purpose	FY 2012/13	FY 2013/14
Auto Shop	Purchase of brakes, drums, rotors, windshields, glass, hardware, small tools, instruments, uniforms, fuels, lubricants, and other automotive parts, materials and supplies.	1,413,358	1,415,048
Building Inspection Code Enforcement	Purchase of safety items and other miscellaneous materials and supplies.	4,500	4,500
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.	283,500	286,000
Custodial	Purchase of pest-control agents, disinfectants, cleaners, hand soap, towels, seat covers, plastic liners, janitorial supplies, small tools and instruments, equipment maintenance supplies, uniforms, minor furnishings, and other miscellaneous materials and supplies.	1,308,273	1,350,000

Section	Purpose	FY 2012/13	FY 2013/14
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.	2,565,123	2,565,123
Environmental Control	Purchase of plumbing and other materials and supplies.	10,100	10,100
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.	226,500	226,500
Locksmith	Purchase of hardware, small tools and instruments.	87,000	87,000
Maintenance Supervision	Purchase of miscellaneous materials and supplies.	1,000	1,000
Mechanical Maintenance	Purchase of elevator, escalator and moving walkway parts, electrical supplies, small tools and instruments, equipment maintenance supplies, laboratory supplies, medical supplies, safety supplies, fuels and lubricants, water and sewage treatment supplies, agricultural supplies and other materials and supplies.	1,686,500	1,684,500
Sheetmetal Shop	Purchase of hinges, wire fencing, rope, nuts, bolts, anchors, washers, miscellaneous fasteners, general hardware, small tools and instruments and miscellaneous sheetmetal supplies.	294,000	306,000
Paint Shop	Purchase of spray tips, nozzles, spray guns, pumps, miscellaneous paint supplies, uniforms, and other materials and supplies.	945,000	945,000
Pavement & Grounds	Purchase of concrete, asphalt, small tools and instruments, construction materials, equipment maintenance supplies and other safety materials and supplies.	1,530,000	1,530,000
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.	803,500	803,500

Section	Purpose	FY 2012/13	FY 2013/14
Storeroom	Purchase of hardware, small tools and instruments, safety items, ink toners/cartridges, and other office supplies.	538,500	539,600
Scheduling & Control	Purchase of miscellaneous materials and supplies.	2,000	2,000
Sign Shop	Purchase of hardware, lumber, ink, vinyl, banner material, safety and other materials and supplies.	174,800	179,800
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.	169,000	169,000
Water Quality	Purchase of pumps, small tools, instruments, chemicals and water/sewage treatment supplies.	318,000	338,000
Total		\$12,360,654	\$12,442,671

CHARACTER 060 - EQUIPMENT

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,396,794	\$1,442,938	\$46,144	\$1,052,038

- <u>AC1316N Rider/Scrubber \$26,125</u> One (1) new rider/scrubber is needed to maintain and clean large carpeted areas. (Custodial)
- <u>AC1317N Rider Burnisher \$17,950</u> One (1) new rider burnisher is needed to clean the terrazzo floors in the terminals. (Custodial)
- <u>AC1314N Conduit Bender \$7,742</u> One (1) new conduit bender is needed to assist in the bending of electrical conduit piping. (Electric Shop)
- <u>AC1315N Machine Threader \$6,785</u> One (1) new machine threader is needed for attaching conduit pipes together. (Electric Shop)
- <u>AC1312N Storage Container \$9,872</u>
 One (1) new storage container is needed for proper storage of fertilizers and chemicals. (Landscaping)

- <u>AC1313N Lawn Mower \$20,000</u>
 One (1) additional lawn mower is needed for maintenance of the landscape areas. (Landscaping)
- <u>AC1318N 200 Gallon Trailer \$10,464</u>
 One (1) new 200 gallon trailer is needed for watering increased landscape areas. (Landscaping)
- <u>AC1311N Light Lamps \$72,000</u> Nine (9) light lamps are needed to provide better lighting for asphalt work and gate positions at night. (Pavements & Grounds)
- <u>Miscellaneous Replacement Vehicles \$1,218,000</u> Thirteen (13) new and fifteen (15) replacement vehicles are needed in FY 2012/13. (Auto Shop)
- <u>AC1349N New Vehicles \$54,000</u> Two (2) new vehicles are needed for use in the Airport's various parking garages. (Auto Shop)
- <u>AC1407N Rider/Scrubber \$26,125</u> One (1) new rider/scrubber is needed in FY 2013/14 to clean large carpeted areas. (Custodial)
- <u>AC1408N Rider Burnisher \$17,950</u> One (1) new rider burnisher is needed in FY 2013/14 to clean the terrazzo floors in the terminals. (Custodial)
- <u>AC1437R Replacement Equipment \$129,963</u>
 Existing equipment that has yet to be identified will need to be replaced in FY 2013/14. Based on prior year history, this amount will cover the replacement of additional equipment that will reach the end of useful life in FY 2013/14. (Custodial)</u>
- <u>Miscellaneous Replacement Vehicles \$878,000</u>
 Nineteen (19) vehicle replacements are needed throughout the Airport in FY 2013/4. (Auto Shop)

CHARACTER 06F – FACILITIES MAINTENANCE

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$7,000,000	\$8,500,000	\$1,500,000	\$9,000,000

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

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$39,669,624	\$36,843,918	(\$2,825,706)	\$40,908,780

The large FY 2012/13 decrease in this category relates to a lower budget for the Airport's work order with PUC for Light, Heat & Power services. The decrease in this budget amount is based on historic usage and projected rates for gas and electricity during the fiscal year.

Section	City Department	Service	FY 2012/13	FY 2013/14
Auto Shop	Purchaser – Central Shops (081PA)	Cost for administrative paper work and auto maintenance	\$22,000	\$22,000
Carpentry Shop	Purchaser – Central Shops (081PA)	Repair of old equipment	7,000	7,000
Environmental Control	Public Utilities Commission – Water (081UW)	Services for calibrating and repairing meters	15,000	15,000
Utilities	Public Utilities Commission – Hetch Hetchy (081UH)	Airport Hetch Hetchy charges	251,145	251,145
Utilities	Public Utilities Commission – Light, Heat & Power (081UL)	Airport electricity and gas charges	36,385,773	40,450,635
Water Quality	Public Utilities Commission – Water (081UW)	Laboratory services (bacteria, disinfection byproduct, etc.)	105,000	105,000
Water Quality	Department of Public Works – Building Repair (081WB)	As-needed repair of building equipment	5,000	5,000
Water Quality	Public Utilities Commission – Water (081WP)	Potable water testing services	53,000	53,000
Total			\$36,843,918	\$40,908,780

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Auto Shop AIRAUTOSHOP	Auto Shop AIRAUTOSHOP
001	0.01		2 0 41 0 20	2 057 227
001	001	PERMANENT SALARIES-MISC	2,041,828	2,057,337
001 001	005	TEMP SALARIES-MISC PREMIUM PAY	0 63.000	0
001	009		63,000 0	63,000 0
001	010	OVERTIME PATMENTS	62,000	62,000
001	012		<u>2,000</u>	<u>2,000</u>
001	012	Subtotal Salaries	<u>2,000</u> 2,168,828	<u>2,000</u> 2,184,337
		Subtotal Salaries	2,100,020	2,107,337
013	013	FRINGE BENEFITS	918,746	1,005,744
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	200	200
021	024	MEMBERSHIP FEES	80	80
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,000	9,000
021	029	MAINTENANCE SVCS-EQUIPMENT	69,000	69,000
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	120,000	120,000
021	035	OTHER CURRENT EXPENSES	52,725	52,835
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	251,005	251,115
040	040	MATERIALS & SUPPLIES	1,413,358	1,415,048
060	060	EQUIPMENT	1,272,000	878,000
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,000	22,000
Facili	ties M	laintenance/Art Acquisitions/Settlement Fund	0	0
		Total	6,045,937	5,756,244
		ισται	0,045,937	J,/ 30,244

			FY 2012/13 Bart Facility Expenditures	FY 2013/14 Bart Facility Expenditures
Char	Obj	Object Title	AIRBARTOE	AIRBARTOE
001	001	PERMANENT SALARIES-MISC	211,430	215,003
		TEMP SALARIES-MISC	0	0
		PREMIUM PAY	4,000	4,000
		ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	0	0
001	012	OVERTIME	<u>11,000</u>	<u>11,000</u>
		Subtotal Salaries	226,430	230,003
013	013	FRINGE BENEFITS	107,895	118,795
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
		UTILITIES	0	0
		OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	0	0
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facilities Maintenance/Art Acquisitions/Settlement Fund		0	0	
		Total	334,325	348,798

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Carpenter Shop AIRCARPENTER	Carpenter Shop AIRCARPENTER
001	001	PERMANENT SALARIES-MISC	1,667,526	1,742,221
001	001	TEMP SALARIES-MISC	1,007,320	0
001		PREMIUM PAY	28,000	28,000
001		ONE-TIME PAYMENTS	7,627	0
001	011	OVERTIME	60,000	60,000
001		OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,763,153	1,830,221
013	013	FRINGE BENEFITS	722,321	816,690
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,000	7,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	2,000	2,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	9,000	9,000
040	040	MATERIALS & SUPPLIES	283,500	286,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,000	7,000
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0
		Total	2 704 074	2 040 014
		Total	2,784,974	2,948,911

Total

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Custodial AIRCUSTODIAN	Custodial AIRCUSTODIAN
001	001	PERMANENT SALARIES-MISC	25,589,927	26,442,003
001	005	TEMP SALARIES-MISC	175,064	175,064
001	009	PREMIUM PAY	1,400,000	1,400,000
001	010	ONE-TIME PAYMENTS	53,116	31,382
001	011	OVERTIME	22,147	14,967
001	012	OVERTIME	<u>570,000</u>	<u>570,000</u>
		Subtotal Salaries	27,810,254	28,633,416
013	013	FRINGE BENEFITS	14,035,914	15,586,630
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	150	150
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,265,000	1,320,000
021	029	MAINTENANCE SVCS-EQUIPMENT	17,400	17,400
021	031	RENTS & LEASES-EQUIPMENT	7,000	7,000
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	120,000	120,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	1,409,550	1,464,550
040	040	MATERIALS & SUPPLIES	1,308,273	1,350,000
060	060	EQUIPMENT	44,075	174,038
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total	44,608,066	47,208,634

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Electric Shop AIRELECTRIC	Electric Shop AIRELECTRIC
001	001	PERMANENT SALARIES-MISC	6,828,566	6,979,406
001	005	TEMP SALARIES-MISC	24,417	24,417
001		PREMIUM PAY	218,000	218,000
001	010	ONE-TIME PAYMENTS	52,351	4,175
001	011	OVERTIME	213,044	201,618
001	012	OVERTIME	<u>30,000</u>	<u>30,000</u>
		Subtotal Salaries	7,366,378	7,457,616
013	013	FRINGE BENEFITS	2,919,629	3,234,202
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	50	50
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	170,000	170,000
021	031	RENTS & LEASES-EQUIPMENT	2,500	2,500
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	10,000	10,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	182,550	182,550
040	040	MATERIALS & SUPPLIES	2,565,123	2,565,123
060	060	EQUIPMENT	14,527	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	laintenance/Art Acquisitions/Settlement Fund	0	0

Total	13,048,207	13,439,491

Char	Ohi	Object Title	FY 2012/13 Environmental Control AIRENVIND	FY 2013/14 Environmental Control AIRENVIND
Char	Obj	Object Title		
001	001	PERMANENT SALARIES-MISC	0	0
		TEMP SALARIES-MISC	0	0
		PREMIUM PAY	0	0
		ONE-TIME PAYMENTS	0	0
	011		0	0
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	0	0
013	013	FRINGE BENEFITS	0	0
	021	TRAVEL	0	0
		EMPLOYEE EXPENSES	0	0
		MEMBERSHIP FEES	250	250
		PROFESSIONAL & SPECIALIZED SERVICES	0	0
	028		0	0
		MAINTENANCE SVCS-EQUIPMENT	0	0
		RENTS & LEASES-EQUIPMENT	0	0
		UTILITIES	70,000	70,000
		OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>96,485</u>	<u>97,485</u>
		Subtotal Non-Personnel	166,735	167,735
040	040	MATERIALS & SUPPLIES	10,100	10,100
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,000	15,000
Faciliti	ies M	aintenance/Art Acquisitions/Settlement Fund	0	0
		Tetal	101 025	102 025
		Total	191,835	192,835

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Landscaping AIRLANDSCAPE	Landscaping AIRLANDSCAPE
	0.04		4 979 994	
001		PERMANENT SALARIES-MISC	1,272,221	1,416,792
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	25,000	25,000
001	010		0	0
001	011	OVERTIME	35,000	35,000
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,332,221	1,476,792
013	013	FRINGE BENEFITS	592,013	705,952
021	021	TRAVEL	50	50
021	023	EMPLOYEE EXPENSES	50	50
021	024	MEMBERSHIP FEES	225	225
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,000	40,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	2,750	2,750
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	43,075	43,075
040	040	MATERIALS & SUPPLIES	226,500	226,500
060	060	EQUIPMENT	40,336	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total	2,234,145	2,452,319

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Locksmith AIRLOCKSMITH	Locksmith AIRLOCKSMITH
001	001		242.020	240 122
001		PERMANENT SALARIES-MISC	243,828	249,133
001 001	005	TEMP SALARIES-MISC PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	4,000 0	4,000
001		OVERTIME	-	0 5 000
001		OVERTIME	5,000	5,000
001	012	Subtotal Salaries	<u>0</u> 252 828	<u>0</u> 259 122
		Subtotal Salaries	252,828	258,133
013	013	FRINGE BENEFITS	107,831	119,007
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	77	77
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	77	77
040	040	MATERIALS & SUPPLIES	87,000	87,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

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447,736 464,217

			FY 2012/13 Maintenance	FY 2013/14 Maintenance
			Supervision	Supervision
Char	Obj	Object Title	AIRMAINSUPER	AIRMAINSUPER
001	001	PERMANENT SALARIES-MISC	810,108	961,380
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	10,000	10,000
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	2,000	2,000
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	822,108	973,380
013	013	FRINGE BENEFITS	305,938	401,963
021	021	TRAVEL	3,000	3,000
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	3,000	3,000
040	040	MATERIALS & SUPPLIES	1,000	1,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	8,500,000	9,000,000
		Total	9,632,046	10,379,343
			_,,	,

			FY 2012/13 Mechanical	FY 2013/14 Mechanical
-			Maintenance	Maintenance
Char	Obj	Object Title	AIRMECHIND	AIRMECHIND
001	001	PERMANENT SALARIES-MISC	4,376,904	4,473,540
001	005	TEMP SALARIES-MISC	0	0-2,2 (+,+
001		PREMIUM PAY	415,000	415,000
001	010	ONE-TIME PAYMENTS	18,327	5,560
001	011	OVERTIME	104,000	104,836
001	012	OVERTIME	80,000	80,000
		Subtotal Salaries	4,994,231	5,078,936
013	013	FRINGE BENEFITS	1,982,315	2,182,246
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	100	100
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,400	5,400
021	029	MAINTENANCE SVCS-EQUIPMENT	4,666,000	4,886,000
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021		OTHER CURRENT EXPENSES	10,000	10,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	4,681,500	4,901,500
040	040	MATERIALS & SUPPLIES	1,686,500	1,684,500
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total	13,344,546	13,847,182

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Metal Shop AIRMETALSHOP	Metal Shop AIRMETALSHOP
001	001	PERMANENT SALARIES-MISC	1,552,148	1,586,225
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	78,000	78,000
001		ONE-TIME PAYMENTS	0	0
001	011		21,000	21,000
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,651,148	1,685,225
013	013	FRINGE BENEFITS	644,144	714,113
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	5,000	5,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	5,000	5,000
040	040	MATERIALS & SUPPLIES	294,000	306,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total	2,594,292	2,710,338

			FY 2012/13	FY 2013/14
Char	· Obj	Object Title	Paint Shop AIRPAINTING	Paint Shop AIRPAINTING
001	001		2 1 2 7 0 5 6	2 1 8 4 0 1 4
001 001	001	PERMANENT SALARIES-MISC TEMP SALARIES-MISC	2,137,956 0	2,184,914 0
001		PREMIUM PAY	70,000	70,000
001		ONE-TIME PAYMENTS	2,151	0,000
001	010		83,010	83,000
001		OVERTIME	<u>0</u>	<u>0</u>
001	012	Subtotal Salaries	2,293,117	2,337,914
013	013	FRINGE BENEFITS	976,627	1,075,221
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	60,000	60,000
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>500</u>	<u>500</u>
		Subtotal Non-Personnel	60,500	60,500
040	040	MATERIALS & SUPPLIES	945,000	945,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total	4,275,244	4,418,635

			FY 2012/13 Pavement &	FY 2013/14 Pavement &
	<u>.</u>		Grounds AIRPAVEMENT	Grounds
Char	Obj	Object Title	AIRPAVEMENT	AIRPAVEMENT
001	001	PERMANENT SALARIES-MISC	4,237,222	4,321,848
001	005	TEMP SALARIES-MISC	50,400	50,400
001	009	PREMIUM PAY	271,000	271,000
001	010	ONE-TIME PAYMENTS	12,860	2,463
001	011	OVERTIME	137,900	136,300
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	4,709,382	4,782,011
013	013	FRINGE BENEFITS	1,986,662	2,178,764
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	50	50
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	60,000	60,000
021	029	MAINTENANCE SVCS-EQUIPMENT	1,000	1,000
021	031	RENTS & LEASES-EQUIPMENT	190,000	190,000
021	032		0	0
021		OTHER CURRENT EXPENSES	8,000	7,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	259,050	258,050
040	040	MATERIALS & SUPPLIES	1,530,000	1,530,000
060	060	EQUIPMENT	72,000	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0
		Total	8,557,094	8,748,825

Total

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Plumbing Shop AIRPLUMBING	Plumbing Shop AIRPLUMBING
001	001	PERMANENT SALARIES-MISC	2,417,101	2,469,725
001	005	TEMP SALARIES-MISC	5,165	5,165
001	009	PREMIUM PAY	84,000	84,000
001	010	ONE-TIME PAYMENTS	18,007	0
001	011	OVERTIME	260,000	260,000
001	012	OVERTIME	<u>1,500</u>	<u>1,500</u>
		Subtotal Salaries	2,785,773	2,820,390
013	013	FRINGE BENEFITS	1,040,128	1,148,311
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	3,000	3,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	3,000	3,000
040	040	MATERIALS & SUPPLIES	803,500	803,500
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	laintenance/Art Acquisitions/Settlement Fund	0	0

Total	4,632,401	4,775,201

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Stock Room AIRPURCHASER	Stock Room AIRPURCHASER
001	001	PERMANENT SALARIES-MISC	212,162	216,205
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	2,000	2,000
001	010	ONE-TIME PAYMENTS	10,054	1,865
001	011	OVERTIME	12,500	12,500
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	236,716	232,570
013	013	FRINGE BENEFITS	95,602	104,944
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	50	50
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	12,500	12,500
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	12,550	12,550
040	040	MATERIALS & SUPPLIES	538,500	539,600
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	laintenance/Art Acquisitions/Settlement Fund	0	0

Total	
i o cui	

883,368 889,664

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Quality Control AIRQLTYIND	Quality Control AIRQLTYIND
	0.04		705 510	741.000
001		PERMANENT SALARIES-MISC	725,510	741,028
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	65,000	65,000
001		ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	17,000	17,000
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	807,510	823,028
013	013	FRINGE BENEFITS	295,527	327,548
021	021	TRAVEL	800	800
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	800	800
021	027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	20,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	45,000	10,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	66,600	31,600
040	040	MATERIALS & SUPPLIES	4,500	4,500
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

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1,174,137 1,186,676

Char	Obj	Object Title	FY 2012/13 Scheduling & Control AIRSCHEDIND	FY 2013/14 Scheduling & Control AIRSCHEDIND
Char	Obj	Object Title	AMSCHEDIND	AINSCILLDIND
001	001	PERMANENT SALARIES-MISC	122,342	129,738
001		TEMP SALARIES-MISC	27,495	27,495
001		PREMIUM PAY	2,000	2,000
001		ONE-TIME PAYMENTS	2,000	0
001	011	OVERTIME	6,500	6,500
001		OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	158,337	165,733
013	013	FRINGE BENEFITS	63,648	71,610
021	021	TRAVEL	0	0
021		EMPLOYEE EXPENSES	0	0
021		MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	25,000	25,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	25,000	25,000
040	040	MATERIALS & SUPPLIES	2,000	2,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	laintenance/Art Acquisitions/Settlement Fund	0	0

Total

248,985 264,343

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Sign Shop AIRSIGNSHOP	Sign Shop AIRSIGNSHOP
001	0.01		400 520	417 407
001		PERMANENT SALARIES-MISC	408,538	417,427
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY ONE-TIME PAYMENTS	3,000	3,000
001	010	OVERTIME	0	0
001	011	OVERTIME	18,000	18,000
001	012		<u>0</u>	<u>0</u>
		Subtotal Salaries	429,538	438,427
013	013	FRINGE BENEFITS	188,750	207,867
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	12,400	5,000
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	5,000	5,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	17,400	10,000
040	040	MATERIALS & SUPPLIES	174,800	179,800
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total

810,488 836,094

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Steamfitting Shop AIRSTEAMFITR	Steamfitting Shop AIRSTEAMFITR
001	001	PERMANENT SALARIES-MISC	1,121,148	1,145,665
001	005	TEMP SALARIES-MISC	0	0
001	009	PREMIUM PAY	40,000	40,000
001	010	ONE-TIME PAYMENTS	9,550	0
001	011	OVERTIME	38,454	38,000
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	1,209,152	1,223,665
013	013	FRINGE BENEFITS	473,897	523,735
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	1,000	1,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	1,000	1,000
040	040	MATERIALS & SUPPLIES	169,000	169,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0

Total	1,853,049	1,917,400

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Utilities Expense AIRUTILITIES	Utilities Expense AIRUTILITIES
			_	
001		PERMANENT SALARIES-MISC	0	0
001	005	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	0	0
001 001	010	ONE-TIME PAYMENTS OVERTIME	0 0	0
001		OVERTIME		0
001	012	Subtotal Salaries	<u>0</u> 0	<u>0</u> 0
		Subtotal Salaries	Ŭ	Ŭ
013	013	FRINGE BENEFITS	0	0
021	021	TRAVEL	0	0
021		EMPLOYEE EXPENSES	0	0
021		MEMBERSHIP FEES	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	3,680,000	3,730,000
021	035	OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	3,680,000	3,730,000
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,636,918	40,701,780
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0
		Total	40,316,918	44,431,780
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			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Water Quality AIRWATERIND	Water Quality AIRWATERIND
001	001	PERMANENT SALARIES-MISC	2,923,518	2,996,868
001	005	TEMP SALARIES-MISC	103,300	103,300
001		PREMIUM PAY	210,000	210,000
001	010	ONE-TIME PAYMENTS	42,055	0
001	011	OVERTIME	84,108	73,500
001	012	OVERTIME	<u>46,000</u>	<u>46,000</u>
		Subtotal Salaries	3,408,981	3,429,668
013	013	FRINGE BENEFITS	1,260,136	1,389,381
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	100	100
021	024	MEMBERSHIP FEES	350	350
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,000	5,000
021	029	MAINTENANCE SVCS-EQUIPMENT	500	500
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	5,570	5,570
021	052	TAXES; LICENSES & PERMITS	<u>3,000</u>	<u>3,000</u>
		Subtotal Non-Personnel	14,520	14,520
040	040	MATERIALS & SUPPLIES	318,000	338,000
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	163,000	163,000
Facili	ties M	aintenance/Art Acquisitions/Settlement Fund	0	0
		Total	5,164,637	5,334,569

OPERATIONS & SECURITY EXPENDITURE DESCRIPTION

The Operations & Security Division manages the airfield, public transportation, terminals, Airport Security Program and emergency procedures to provide the public with a safe, secure, efficient and customer-friendly Airport. The division has three major sections: Airport Services, Safety and Security Services, and Terminal Systems as well as divisions of the San Francisco Fire Department and San Francisco Police Department.

Airport Services includes:

- <u>AirTrain Operations</u> oversees direction and control of the AirTrain system to assure safe, reliable and efficient transit service for SFO passengers and employees.
- <u>Duty Management</u> provides continuity to the daily operation of the Airport 24 hours/365 days and represents the Airport Director after business hours.
- <u>Landside and Ground Transportation Operations</u> oversees the Airport's ground transportation services to ensure passengers are moved efficiently on and off the Airport, encourages the use of alternative transportation modes, and disseminates information on ground transportation programs and services to promote their use.
- <u>Transportation Engineering Services (TES)</u> is responsible for the safe operations of the roadways and freeway ramps serving the Airport terminals, parking garages and other Airport facilities and provides traffic planning support for construction of roadways and parking facilities to ensure safe and efficient operations during construction.
- <u>Wayfinding</u> ensures the consistency of words, symbols and appearance of all signs and maps.
- <u>Terminal Systems</u> develops and implements Airport policies and procedures for airline operations, resource management, passenger movement, information systems, and security.

Safety and Security Services includes:

- <u>Airfield Operations</u> oversees the safe, secure, and efficient operation of the airfield, ensuring that SFO complies with all FAA regulations and other applicable laws and regulations.
- <u>Aviation Security</u> manages the Airport Security Program (ASP) in compliance with Transportation Security Administration Regulations and oversees and manages day-to-day activities of the Security Operations Center (SOC).

- <u>Communications Center</u> is the Public Safety Answering Point for all 9-1-1 calls placed from all Airport telephones, including routine and emergency dispatching of police, fire, medical, and airfield operations personnel. Operators also answer courtesy telephones, respond to general information calls, and operate the paging, closed-circuit television, access control, and fire alarm systems.
- <u>Emergency Operations and Planning</u> (EOP) ensures compliance with federal mandates and maintains certification according to Federal Aviation Regulations. This unit prepares the Airport to manage and recover from emergencies and disasters by serving as the focal point for emergency planning, response, recovery, and mitigation.
- <u>Security Access Office</u> (SAO) issues and manages secure and non-secure area badges for all new and renewing Airport vendors, tenants, contractors and Airport Commission employees.
- San Francisco Fire Department Airport Division.
- San Francisco Police Department Airport Bureau

CHARACTER 001 – SALARIES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$15,043,183	\$17,001,013	\$1,957,830	\$17,559,004

<u>Object 001 – Permanent Salaries</u>

Budget	Budget		Budget
FY 2011/12	<u>FY 2012/13</u>	<u>Variance</u>	FY 2013/14
\$13,791,730	\$15,612,053	\$1,820,323	\$16,250,247
Positions:	179		179

New Positions

Fiscal Year 2012/13:

- <u>1842 Management Assistant</u>. This position will assist the Signage Coordinator to distribute the workload within the unit and complete jobs in a timely manner. The Airport's signage program has grown substantially, to include separate concession programs, digital signage programs, and more involvement in capital projects. (Wayfinding)
- <u>Two 9212 Airport Safety Officer Positions</u>. These positions will allow the Airport to increase the Security Operations Center (SOC) staffing to 24 hour coverage which will

help the Airport maintain the safety and security of its facilities. The SOC staff reviews and investigates all closed circuit television (CCTV) footage on activated door alarms, providing responding airfield safety and police units with real-time information. During security-related incidents, the SOC staff support the Airport Duty Managers and help to resolve incidents. As time permits, the SOC staff also audit and inspect various Airport facilities and tenant locations, and perform random identification card checks to ensure compliance with the Transportation Security Administration (TSA) regulations and the Airport's Security Plan. (Aviation Security)

• <u>Three 9212 Airport Safety Officer Positions (O)</u>. These project-funded positions will supplement current Airfield Safety staff to provide construction escort services for the \$114 million federally mandated Runway Safety Area Project and other airfield construction projects over a three-year period. Because of the importance of hiring these positions quickly to support the project, the Airport has requested them to be included in the interim AAO. (Airfield Operations)

Substituted Positions

Fiscal Year 2012/13:

- <u>1053 IS Business Analyst; Senior to 1052 IS Business Analyst.</u> This position is filled at the lower classification, which is more appropriate for the duties and responsibilities of the position. (Aviation Security)
- <u>0922Manager I to 0923 Manager II</u>. This position manages the Safety Management Systems for the Airport. With the expected growth in air transportation, the FAA will be requiring Airports nationwide to adopt new measures to improve aviation security. (Airfield Operations)
- <u>1844 Senior Management Assistant to 1842 Management Assistant</u>. This position is filled at the lower classification, which is more appropriate for the duties and responsibilities of the position. (Security Access Office)
- <u>1408 Principal Clerk to 1822 Administrative Analyst</u>. This position supervises cashiering staff, is responsible for oversight of taxi and limousine and shared ride van permits, works with transit planners and the division manager on studies on optimizing the use of curb space, and will be an important contributor to the development and implementation of the new ground transportation management system. (GTU)
- <u>1844 Senior Management Assistant to 1823 Senior Administrative Analyst.</u> This position oversees the budget of the unit, serves as office manager, monitors expenses and the use of personnel, plans, prioritizes, and schedules work, performs research and writes, and services the unit manager (0931) in his absence. (GTU)
- <u>1406 Senior Clerk to 4321 Cashier II</u>. This substitution is the result of a classification study undertaken by the Airport, which was needed to address the use of three

different classifications to perform the same job functions. As a result of discussions with the Department of Human Resources, the Airport is reclassifying this clerical position in the Ground Transportation Unit to 4321 Cashier II position until the appropriate class is determined. (GTU)

• <u>Two (2) 1424 Clerk Typist to 4321 Cashier II.</u> These substitutions are the result of a classification study undertaken by the Airport, which was needed to address the use of three different classifications to perform the same job functions. As a result of discussions with the Department of Human Resources, the Airport is reclassifying clerical positions in the Ground Transportation Unit to 4321 Cashier II positions until the appropriate class is determined. (GTU)

Reassigned Positions

- <u>0922 Manager I.</u> This position is reassigned from the Human Resources section in Administration & Technology to the Airfield Operations section in Operations & Security.
- <u>1450 Executive Secretary I</u>. This position is reassigned from the Finance section in Business & Finance to the Aviation Security section in Operations & Security.
- <u>1824 Principal Administrative Analyst.</u> This position is reassigned from the Ground Transportation Unit section to the Landside Operations section in Operations & Security.
- <u>1450 Executive Secretary I.</u> This position is reassigned from the Air Train Operations section to the Office of the Deputy Director in Operations & Security.
- <u>7315 Auto Machinist Assistant Supervisor</u>. This position is reassigned from the Ground Transportation Unit section in Operations & Security to the Auto Shop in Facilities Maintenance.
- <u>7381Automotive Mechanic.</u> Three positions are reassigned from the Ground Transportation Unit section in Operations & Security to the Auto Shop in Facilities Maintenance.
- <u>0923 Manager II.</u> This position is reassigned from the Operations Dispatch section in Operations & Security to the Employment Quality Standards Program section in Administration & Technology.
- <u>1446 Secretary II.</u> This position is reassigned from the Aviation Security section in Operations & Security to the Finance section in Business & Finance.

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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$129,000	\$120,689	(\$8,311)	\$115,689

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.

Section	Description	FY 2012/13	FY 2013/14
Communications	Dispatcher shift coverage.	\$5,000	\$0
Airfield	Prop F Airfield Safety Officer (9212) to	15,000	15,000
Operations	provide shift coverage.		
Ground	As-needed support during peak periods	26,689	26,689
Transportation	e.g. permit renewals.		
Unit			
Security Access	For as-needed plumbers to provide 24-	74,000	74,000
Office	hour coverage for emergency assistance at		
	the Airport.		
Total		\$120,689	\$100,689

Object 009 – Premium Pay

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$331,078	\$377,373	\$46,295	\$377,373

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.

<u>Object 010 – Incentive Pay</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$52,000	\$108,499	\$56,449	\$37,226

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

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$543,375	\$575,149	\$31,774	\$571,219

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	FY 2012/13	FY 2013/14
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.	\$36,100	\$35,803
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	1,900
Deputy Director	The 1450 or 1452 may be assigned overtime to complete assignments asneeded.	1,000	1,000
Communications	The 1706 Telephone Operator, 9202 Airport Communications Dispatcher, 9203 Senior Airport Communications Dispatcher, and 9204 Airport Communications Supervisor may 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.	320,283	316,650

Section	Description	FY 2012/13	FY 2013/14
Airfield	The 9212 Airport Safety Officer and the	196,656	196,656
Operations	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.		
Ground	The Clerks may be assigned overtime to	12,500	12,500
Transportation	complete shift assignments as-needed		
Unit	during permit renewal periods.		
Security Access	The Clerks may be assigned overtime to	5,210	5,210
Office	complete shift assignments as-needed.		
Traffic	Overtime may be assigned to complete	1,500	1,500
Engineering	assignments.		
Total		\$575,149	\$571,219

<u> Object 012 – Holiday Pay</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$196,000	\$207,250	\$11,250	\$207,250

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

Section	Description	FY 2012/13	FY 2013/14
Security	Staffed by six 9212 Airport Safety Officer	\$27,250	\$27,250
Operations	and two 9220 Airport Operations		
Center	Supervisor.		
Communications	Staffed by three 1706 Telephone	95,000	95,000
Center	Operator, twelve 9202 Airport		
	Communications Dispatchers, and four		
	9203 Senior Airport Communications		
	Dispatchers		
Airfield	Staffed by thirteen 9212 Airport Safety	85,000	85,000
Operations	Officers and three 9220 Airport		
	Operations Supervisors		
Total		\$207,250	\$207,250

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget <u>FY 2011/12</u> \$5,831,849	Budget <u>FY 2012/13</u> \$6,682,079	<u>Variance</u> \$850,230	Budget <u>FY 2013/14</u> \$7,539,152
<u>CHA</u>	RACTER 021 – NON-PERS	SONNEL SERVICES	
Budget <u>FY 2011/12</u> \$32,717,686	Budget <u>FY 2012/13</u> \$35,139,060	<u>Variance</u> \$2,621,374	Budget <u>FY 2013/14</u> \$36,243,546
<u> Object 021 – Travel</u>			
Budget <u>FY 2011/12</u> \$63,405	Budget <u>FY 2012/13</u> \$43,450	<u>Variance</u> (\$19,955)	Budget <u>FY 2013/14</u> \$40,950

The FY 2012/13 budget includes \$21,000 for general air travel and \$22,450 for non-air travel costs while the FY 2013/14 budget includes \$20,000 for general air travel and \$20,950 for non-air travel costs associated with congressional visits and conferences to keep abreast of industry information, standards and best practices

Travel events are generally the same for each section for each fiscal year although events are change subject to management discretion.

Section	Purpose	FY 2012/13	FY 2013/14
Aviation Security	Attend aviation security-related conferences for staff to keep current with aviation security trends. Examples of conferences attended in the past include the American Association of Airport Executives Annual Security Conference, the Annual Aviation Security Summit, and the International Security Conference.	\$5,000	\$5,000
Emergency Planning	Attend emergency preparedness conferences for staff to keep current with practice area trends. An example of a conference attended in the past is the Emergency Management Institute conference.	2,200	2,200

Section	Purpose	FY 2012/13	FY 2013/14
Deputy Director	Attend industry conferences to keep current. Examples of past-attended conferences include the ACI and AAAE annual conferences.	5,000	5,000
Communications	Attend practice area conferences to keep current. Examples of past-attended conferences include the APCO conference and the Intergraph Public Safety Users Group conferences.	5,000	5,000
Airfield Operations	Attend practice area conferences to keep current. Typical conferences include Wildlife Management conference, Runway Safety/Incursion Prevention workshop, and FAA/AAAE Bird Strike conference.	6,000	6,000
Terminal Systems	Attend conferences to keep current. Examples of conferences include the ACI annual conference and the "Check-in" conference.	6,250	6,250
Landside Operations	Attend conferences in its practice area to keep current. Examples of conferences include the AAAE annual conference, Airport Ground Transportation Association conferences, Alternative Fuel Vehicle Institute – National Clean Cities conference, CA Airports Landside Operations Managers meeting, CA Bus Association conference, etc.	6,000	6,000
Duty Management & Signage	Attend conferences to keep current. Examples of conferences include the AAAE Annual Conference and Signage Conferences.	3,000	3,000
Security Access Office	Attend conferences to keep current. A conference example is the AAAE TSC Background Check and Credentialing conference.	2,500	2,500
AirTrain Operations	Attend the ASCE/APM Standards conference.	2,500	0
Total		\$43,450	\$40,950

Object 023 – Employee Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,400	\$2,550	\$150	\$2,350

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>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$7,715	\$8,085	\$370	\$8,465

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

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
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	\$740
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.	325	325
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.	635	635
Section	Vendor	Purpose	FY 2012/13	FY 2013/14
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Communications	Association of Public Safety Communications Officers, Motorola Trunked Users Group, California Law Enforcement Telecommunicati ons System (CLETS), National Emergency Number Association (NENA), San Mateo County Managers Association	Provides access to information and networking opportunities essential to maintaining current on industry issues.	450	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	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	275
Operations Management	American Association of Airport Executives (AAAE)	Provides access to information and networking opportunities essential to maintaining current on industry issues.	275	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	275

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Traffic Engineering	Institute of Transportation Engineers	To keep abreast of trends, analysis, code requirements and other changes.	300	300
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	3,900
Total	·		\$8,085	\$8,465

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$8,000	\$6,500	(\$1,500)	\$6,500

Section	Event	Purpose	FY 2012/13	FY 2013/14
Aviation	As-needed Promotion	As-needed to promote	\$1,000	\$1,000
Security	of Aviation Security	airport security		
	programs	programs and		
		refreshments for peer		
		exchange meetings.		
Emergency	Emergency	Refreshments,	4,000	4,000
Planning	Preparedness	promotion, etc. for		
	Exercises	Emergency		
		Preparedness		
		exercises.		
Deputy	Peer Exchange	As-needed for	1,000	1,000
Director	Meeting and to	refreshments for peer		
	Promote Airport	exchange meetings to		
	Safety and Security	promote airport safety		
	Programs	and security programs.		
Airfield	Annual FOD Walk and	Refreshments for FOD	500	500
Operations	Safety and Security	walk and Safety and		
	Fair	Security Fair.		
Total			\$6,500	\$6,500

<u> Object 026 – Interpreters</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$4,000	\$0	(\$4,000)	\$0

Eliminated as- needed interpreter services through Language Line. Interpreter services are available through the Customer Service contract if necessary.

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$16,876,816	\$19,010,602	\$2,133,786	\$19,347,063

Covenant Aviation Security (Aviation Security)

Covenant Aviation Security (Aviation	(Jecurry)
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	Prop J has certified that a private company can
by in-house staff:	provide the service at a lower cost.
Selection process:	RFP
FY 2011/12 Budget:	\$780,000
FY 2012/13 Budget:	\$1,967,404
FY 2013/14 Budget:	\$1,967,404
Reason for FY 2012/13	Addition of T2 sterile screening checkpoint and
increase/decrease:	early morning/overnight checkpoint staffing
	responsibility shifted from TSA to Airport.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	Expires November 30, 2012
Benefit to Airport:	Required by TSA Security Directive issued in
	August 2006.

Net Experts (Aviation Security)		
Name of Contractor:	Net Experts	
Purpose:	Provide SLAN support.	
Reason why services cannot be done	Staff does not have expertise in SLAN	
by in-house staff:	management.	

Net Experts (Aviation Security)	
Selection process:	Computer Store
FY 2011/12 Budget:	\$150,000
FY 2012/13 Budget:	\$150,000
FY 2013/14 Budget:	\$0
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	ITT will take over SLAN management.
increase/decrease:	
Term of Contract:	July 1, 2012 – June 30, 2013
Benefit to Airport:	Provide industry experience to train staff in SLAN
	management.

Safety Management System Consultant (Airfield Operations)		
Name of Contractor:	TBD	
Purpose:	Provides expert technical services to assess gaps and makes recommendations to comply with the FAA Proposed Rule that will require each certificate holder to establish a safety management system (SMS) for its entire airfield environment (including movement and non- movement areas) to improve safety at airports hosting air carrier operations.	
Reason why services cannot be done by in-house staff:	Consultants' guidance and specialized technical knowledge about SMS will help the airport develop its SMS program to meet FAA requirements and timelines.	
Selection process:	RFP	
FY 2011/12 Budget:	\$100,000	
FY 2012/13 Budget:	\$100,000	
FY 2013/14 Budget:	\$0	
Reason for FY 2012/13 increase/decrease:	Estimated greater need for consultant hours.	
Reason for FY 2013/14 increase/decrease:	No anticipated need for consultant services.	
Term of Contract:	TBD	
Benefit to Airport:	The use of Safety Management Systems (SMS) at airports can contribute to this effort by helping airports detect and correct safety problems before they result in aircraft accidents or incidents.	

Authorize.net (Ground Transportation Unit)		
Name of Contractor:	Authorize.net	
Purpose:	Credit card processing services.	
Reason why services cannot be done by in-house staff:	Specialized service.	
Selection process:	Computer store.	
FY 2011/12 Budget:	\$0	
FY 2012/13 Budget:	\$7,000	
FY 2013/14 Budget:	\$7,000	
Reason for FY 2012/13	Deficiency identified by the Payment Card Industry	
increase/decrease:	audit.	
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	July 1, 2012 – June 30, 2013 and July 1, 2013 – June 30, 2014	
Benefit to Airport:	Allows ground transportation operators to pay fees via credit card.	

San Francisco Terminal Equipment Co., LLC (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	Specialized skills are required to maintain software	
by in-house staff:	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 2011/12 Budget:	\$1,272,604	
FY 2012/13 Budget:	\$1,216,085	
FY 2013/14 Budget:	\$1,264,728	
Reason for FY 2012/13	In-house support of flight information display	
increase/decrease:	monitors.	
Reason for FY 2013/14	Baggage reconciliation replacement and support.	
increase/decrease:		
Term of Contract:	July 1, 2012 – June 30, 2021	

San Francisco Terminal Equipment Co., LLC (Terminal Systems)	
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.

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	Prop J certification has determined that a	
by in-house staff:	contractor can provide the services at a lower cost for bus driver, bus maintenance, and bus	
	management services.	
Solaction process:	RFP	
Selection process:		
FY 2011/12 Budget:	\$8,063,811	
FY 2012/13 Budget:	\$9,136,874	
FY 2013/14 Budget:	\$9,319,612	
Reason for FY 2012/13	Service extended to Lot D.	
increase/decrease:		
Reason for FY 2013/14	Labor and operating cost contingencies	
increase/decrease:		
Term of Contract:	Expires December 31, 2012	
Benefits to Airport:	This contract benefits the airport because it	
	provides economical and reliable shuttle bus	
	services to the airport community.	

SamTrans (Landside Operations)		
Name of Contractor:	SamTrans	
Purpose:	Subsidize evening hour bus services for transit dependent workers to and from Airport premis or for the public to come and go from the airpo 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 2011/12 Budget:	\$175,000	
FY 2012/13 Budget:	\$180,000	
FY 2013/14 Budget:	\$185,000	

SamTrans (Landside Operations)	
Reason for FY 2012/13	Labor increases, maintenance and fuel
increase/decrease:	contingencies.
Reason for FY 2013/14	Labor increases, maintenance and fuel
increase/decrease:	contingencies.
Term of Contract	July 1, 2012 – June 30, 2013 and July 1, 2013 – June 30, 2014
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.

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 2011/12 Budget:	\$1,755,401
FY 2012/13 Budget:	\$1,716,873
FY 2013/14 Budget:	\$1,764,873
Reason for FY 2012/13 increase/decrease:	Flight information is provided by SFO FIDS rather than a purchased service.
Reason for FY 2013/14 increase/decrease:	1% COLA
Term of Contract:	July 1, 2011 – June 30, 2014 plus two, one-year options to renew.
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.

Five Star PPM (Landside Operations)			
Name of Contractor:	Five Star PPM		
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 2011/12 Budget:	\$4,175,000		
FY 2012/13 Budget:	\$4,124,326		
FY 2013/14 Budget:	\$4,424,326		
Reason for FY 2012/13 increase/decrease:	Allowed labor increases.		
Reason for FY 2013/14 increase/decrease:	Allowance for labor increases, GTMS enhancements and increased contingency.		
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.		

TBD for Bay Area Passenger Ground Access Survey (Landside Operation)		
Name of Contractor:	TBD	

TBD for Bay Area Passenger Ground Access Survey (Landside Operation)		
Purpose:	Conduct the Bay Area Air Passenger Ground Access Survey, in conjunction with OAK. Under the MOU, SFO would contract for the survey work. OAK will commit similar dollar amounts, adjusted to some extent for its 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 OAK. Both airports have conceptually agreed to hire a contractor to do the work with SFO taking the lead.	
Selection process:	RFP	
FY 2011/12 Budget:	\$150,000	
FY 2012/13 Budget:	\$185,000	
FY 2013/14 Budget:	\$185,000	
Reason for FY 2012/13 increase/decrease:	The FY 2011/12 survey was delayed to give SJC the opportunity to participate in the year-long survey. SJC declined to participate and SFO agreed to absorb administrative costs for the survey.	
Reason for FY 2013/14	Survey takes place approximately once every five	
increase/decrease:	years.	
Term of Contract:	Éxpires June 30, 2013	
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 specific cities, taxi customers, bus patrons or scheduled airporter customers from the North Bay which could be cross referenced by trip purpose, frequency of travel and other factors.	

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 2011/12 Budget:	\$35,000	
FY 2012/13 Budget:	\$27,040	
FY 2013/14 Budget:	\$29,120	

Prime Flight , Prospect, AirServ, G2 Secure (Operations Management)		
Reason for FY 2012/13	Budget reduction based on prior year actual	
increase/decrease:	expense and forecasted passenger growth in FY	
	2012/13.	
Reason for FY 2013/14	Contingency for potential labor increase.	
increase/decrease:		
Term of Contract:	July 1, 2012 – June 30, 2013	
Benefits to Airport:	Provide better customer service to the traveling	
	public. Allows the airport to meet ADA	
	accommodation requirements.	

Aviation Security Clearinghouse (Security Access Office)		
Name of Contractor:	Aviation Security Clearinghouse	
Purpose:	Provides fingerprinting service and aviation worker biometric background checks required to meet TSA mandates.	
Reason why services cannot be done by in-house staff:	y This is a non-profit arm of AAAE and operates in cooperation with the Transportation Security Administration (TSA) to complete criminal history record checks (CHRCs), such as FBI background vetting checks, for aviation workers.	
Selection process:	Sole Source	
FY 2011/12 Budget:	\$95,000	
FY 2012/13 Budget:	\$200,000	
FY 2013/14 Budget:	\$200,000	
Reason for increase/decrease:	Budget increase based on planned construction work and additional criminal history record checks for Covenant Security employees.	
Term of Contract:	July 1, 2012 to June 30, 2013	
Benefits to Airport:	Third party provides thorough background checks for employees.	

Object 028 – Building Services

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$500	\$	\$500

This budget pays for document shredding services.

Object 029 – Equipment Maintenance Services

Budget <u>FY 2011/12</u> \$15,433,680	<u>FY 20</u>			Budget <u>2013/14</u> 393,828
Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Airfield Operations	Gym Doctors	Preventative maintenance for treadmill.	\$2,000	\$2,000
Airfield Operations	TBD	To repair and maintain office equipment.	200	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.)	11,904,000	11,995,000
Aviation Security	D R S Marine	To provide support and maintenance services for the water perimeter buoy system.	25,000	25,000
Aviation Security	LDM Engineering	To provide maintenance service for MDI access control database system.	60,000	30,000
Aviation Security	Lenel	Access control system	160,000	160,000

		j system.		
Aviation Security	LDM Engineering	To provide maintenance service for MDI access control database system.	60,000	30,000
Aviation Security	Lenel	Access control system support and maintenance	160,000	160,000
Aviation Security	Siemens	CCTV maintenance	113,000	233,376
Aviation Security	Nextiva	CCTV system enhancements	0	300,000
Communications	Intergraph Public Safety	To support and maintain the Computer Aided Dispatch system, which supports communications, security, fire and emergency operations.	165,000	305,000

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Deputy Director, Operations	Burlingame Office Repair	To repair and maintain office equipment.	200	200
Operations Control	Anderson Audio Visual	Maintain, repair, and support services for the Emergency Operations Center Video Wall	25,000	25,000
Security Access Office	Ameritech	Repair and maintain badge printers	6,000	6,000
Security Access Office	Capture Technologies	To provide maintenance service for document verification system.	5,000	5,000
Security Access Office	Livescan/ Identix	Maintenance, repair, and support services for the fingerprint machines.	15,750	15,750
Security Access Office	Image Sales	Maintain badge printers.	3,600	3,600
Security Access Office	Quantum Secure	AIDMS system support and maintenance	230,000	215,250
Security Access Office	SSI	Maintain computer based training system (SIDA, security awareness, non- movement area).	15,000	15,000
Security Access Office	TBD	To provide maintenance and repair service for typewriters.	500	0
Terminal Systems	Brock Solutions (Hi- Tech Maintenance Systems)	This contract provides funding for maintenance of the Airport-wide EDS Baggage System.	650,000	650,000
Terminal Systems	Siemens	Terminal 2 Baggage Handling System maintenance and operations	1,874,473	2,057,452

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Terminal Systems	Siemens	Passenger loading bridge maintenance and repair for Airport- owned common use passenger boarding bridges.	350,000	350,000
Total			\$15,604,723	\$16,393,828

<u>Object 031 – Equipment Rentals</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$51,550	\$35,750	(\$15,800)	\$35,750

\$35,750 is requested for portable toilet service for ground transportation operators at the van staging area and CNG fueling station and for emergency planning drills.

<u>Object 032 – Utilities Expense</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$76,700	\$60,000	(\$16,700)	\$60,600

\$60,000 is budgeted for satellite telephone service for Emergency Operations and for AirTrain Operations.

Object 035 – Other Current Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$193,420	\$363,900	\$170,480	\$344,540

Section	Category	Purpose	FY 2012/13	FY 2013/14
Deputy Director, Operations	Freight/ Delivery (03521)	The budget covers delivery costs associated with overnight letter or package delivery service.	\$700	\$700
Ground Transportation Unit	Printing (03552)	Printing of the ground transportation (GT) brochures and decals, and	22,000	22,000

Section	Category	Purpose	FY 2012/13	FY 2013/14
Security Access Office	Printing (03552)	As needed printing of training and safety promotional items.	1,000	1,000
Emergency Planning	Subscriptions (03571)	Subscription to the Journal of Emergency Management.	500	500
Communications	Subscriptions (03571)	Subscription to SFO Alert and to the Haines criss cross directories	12,000	12,000
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.	2,000	2,000
Landside Operations	Subscriptions (03571)	Clean air publications.	500	500
Communications	Software Licensing Fees (03596)	For dispatcher computer based testing system – Criticall.	1,600	1,840
Terminal Systems	Software Licensing Fees (03596)	License fees for Ascent Gate Management System software, Crystal Reports software and the PASSUR system for data feeds, field condition reporting and tarmac delays.	113,100	103,500
Landside Operations	Software Licensing Fees (03596)	Traffic modeling software licensing fees.	15,000	15,000
Operations Management	Software Licensing Fees (03596)	Software licensing fees for C3S Studio (Adobe Photoshop and Illustrator).	1,000	1,000
Security Access Office	Software Licensing Fees (03596)	Licensing fees for Nomina and Instant Presenter program that will be used to train authorized signatories.	7,000	7,000
AirTrain Operations	Software Licensing Fees (03596)	Budget for the Speedscan database upgrade.	2,000	2,000

Section	Category	Purpose	FY 2012/13	FY 2013/14
Aviation Security	Other Current Expenses (03599)	Other current expenses budget includes as needed expenses to support the Aviation Security's objectives.	2,000	2,000
Deputy Director, Operations	Other Current Expenses (03599)	Other current expenses budget includes as needed expenses to support the Deputy Director's objectives.	4,500	4,500
Terminal Systems	Other Current Expenses (03599)	Other current expenses budget includes miscellaneous repairs for ITB and domestic terminal common use equipment.	4,000	4,000
Operations Management	Other Current Expenses (03599)	Other current expenses budget includes as needed expenses to support the section's objectives.	15,000	20,000
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.	160,000	145,000
Total			\$363,900	\$344,540

Object 052 – Taxes, Licenses & Permits

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$3,000	\$3,000	\$3,000

\$3,000 is budgeted for Radio IP licenses.

CHARACTER 040 - MATERIALS & SUPPLIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$787,400	\$536,360	(\$251,040)	\$528,860

Section	Purpose	FY 2012/13	FY 2013/14
Aviation Security	Purchase identification jackets for responding to security incidents, minor furnishings and office supplies.	\$4,010	\$4,010
Emergency Planning	Purchase emergency preparedness locker inventory, additional emergency lockers, minor furnishings and office supplies.	28,500	28,500
Deputy Director	Purchase materials and supplies as needed to support the Division's objectives.	4,000	4,000
Terminal Systems	Purchase as needed ergonomic safety supplies, data processing supplies, common use self-service (CUSS) supplies, and office supplies to support unit's objectives.	9,500	9,500
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.	169,500	179,500
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.	43,150	42,650
Ground Transportation Unit	Purchase transponders to track vehicles.	25,000	25,000
Landside Operations	Purchase miscellaneous materials and supplies to support operations.	5,000	5,000
Operations Management	Purchase Airport Duty Managers uniforms, blankets, medical supplies, office supplies, minor furnishings, and signs.	36,200	20,200
Security Access Office	Purchase employee badging supplies, lanyards, clips, badge holders, data processing supplies and other office supplies to meet unit's objectives.	175,500	174,500

Section	Purpose	FY 2012/13	FY 2013/14
Traffic Engineering	Purchase traffic counters, traffic counter parts, replacement parts for variable message signs, and miscellaneous traffic and engineering supplies.	31,000	31,000
AirTrain Operations	Purchase as-needed materials and supplies to support section objectives.	5,000	5,000
Total		\$536,360	\$528,860

CHARACTER 060 - EQUIPMENT

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$35,200	\$63,244	\$28,044	\$58,000

- <u>AC1350R MDI Server (2) \$42,006</u> Two replacement servers for Aviation Security for the MDI security access control system. The current servers are over seven years old and have reached the end of their useful life. The estimated cost per unit, including tax, is \$21,003.
- <u>AC1320R Changeable Message Sign \$21,238</u> One replacement changeable message sign to ensure messages can be displayed along roadway for construction road detours.
- <u>AC1409R Changeable Message Sign \$30,000</u> One replacement changeable message sign to ensure prudent information for Airport passengers can be displayed along roadways
- <u>AC1439R Equipment Placeholder \$28,000</u> This is a placeholder in the event Traffic Engineering needs to replace one or more of the solar powered speed radar signs. The speed radar signs discourage drivers from speeding on Airport roadways creating safer environment for pedestrians.

			FY 2012/13 Airfield Operations	FY 2013/14 Airfield Operations
Char	Obj	Object Title	AIRFIELDOPN	AIRFIELDOPN
			2 002 052	
001 001	001	PERMANENT SALARIES-MISC	3,982,253	4,077,469
001		TEMP SALARIES-MISC PREMIUM PAY	15,000 130,000	15,000 130,000
001		ONE-TIME PAYMENTS	42,000	150,000
001	010		42,000 196,656	196,656
001		OVERTIME	<u>85,000</u>	<u>85,000</u>
001	012	Subtotal Salaries	4,450,909	<u>4,504,125</u>
013	013	FRINGE BENEFITS	1,678,578	1,863,135
021	021	TRAVEL	6,000	6,000
021		EMPLOYEE EXPENSES	0	0
021		MEMBERSHIP FEES	1,100	1,100
021	025	ENTERTAINMENT AND PROMOTION	500	500
021	027	PROFESSIONAL & SPECIALIZED SERVICES	100,000	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	2,200	2,200
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	2,000	2,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	111,800	11,800
040	040	MATERIALS & SUPPLIES	43,150	42,650
060	060	EQUIPMENT	0	0
		Total	6 201 127	6 421 710
		Total	6,284,437	6,421,710

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	AirTrain Operations AIRTRAINOPN	AirTrain Operations AIRTRAINOPN
001		PERMANENT SALARIES-MISC	324,985	331,778
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	800	800
001		ONE-TIME PAYMENTS	0	0
001		OVERTIME	0	0
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	325,785	332,578
013	013	FRINGE BENEFITS	128,357	142,139
021	021	TRAVEL	2,500	0
021	023	EMPLOYEE EXPENSES	100	0
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	11,904,000	11,995,000
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	20,000	20,600
021	035	OTHER CURRENT EXPENSES	2,000	2,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	11,928,600	12,017,600
040	040	MATERIALS & SUPPLIES	5,000	5,000
060	060	EQUIPMENT	0	0
		Total	12,387,742	12,497,317

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Aviation Security AIRAVSEC	Aviation Security AIRAVSEC
001	001	PERMANENT SALARIES-MISC	1,374,198	1,445,855
001	•••	TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	47,000	47,000
001		ONE-TIME PAYMENTS	13,756	0
001	011		36,100	35,803
001		OVERTIME	27,250	<u>27,250</u>
		Subtotal Salaries	1,498,304	1,555,908
013	013	FRINGE BENEFITS	574,153	654,640
021	021	TRAVEL	5,000	5,000
021	023	EMPLOYEE EXPENSES	100	100
021	024	MEMBERSHIP FEES	550	740
021	025	ENTERTAINMENT AND PROMOTION	1,000	1,000
021	027	PROFESSIONAL & SPECIALIZED SERVICES	2,117,404	1,967,404
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	358,000	748,376
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		UTILITIES	0	0
021		OTHER CURRENT EXPENSES	2,000	2,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	2,484,054	2,724,620
040	040	MATERIALS & SUPPLIES	4,010	4,010
060	060	EQUIPMENT	42,006	0
		Total	4,602,527	4,939,178

			FY 2012/13	FY 2013/14
Chai	Obj	Object Title	Communications AIRDISPATCH	Communications AIRDISPATCH
001		PERMANENT SALARIES-MISC	3,838,405	3,921,356
001		TEMP SALARIES-MISC	5,000	0
001		PREMIUM PAY	122,000	122,000
001		ONE-TIME PAYMENTS	14,262	27,968
001		OVERTIME	320,283	316,650
001	012	OVERTIME Subtate Laboritan	<u>95,000</u>	<u>95,000</u>
		Subtotal Salaries	4,394,950	4,482,974
013	013	FRINGE BENEFITS	1,818,973	2,021,912
021	021	TRAVEL	5,000	5,000
021	023	EMPLOYEE EXPENSES	650	650
021	024	MEMBERSHIP FEES	450	640
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	165,000	305,000
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	13,600	13,840
021	052	TAXES; LICENSES & PERMITS	3,000	3,000
		Subtotal Non-Personnel	187,700	328,130
040	040	MATERIALS & SUPPLIES	169,500	179,500
060	060	EQUIPMENT	0	0
		Total	6,571,123	7,012,516

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Deputy Director AIRDEPUTYOPN	Deputy Director AIRDEPUTYOPN
001	001	PERMANENT SALARIES-MISC	687,040	903,257
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	1,500	1,500
001		ONE-TIME PAYMENTS	0	0
001		OVERTIME	1,000	1,000
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	689,540	905,757
013	013	FRINGE BENEFITS	242,304	360,715
021	021	TRAVEL	5,000	5,000
021	023	EMPLOYEE EXPENSES	300	300
021	024	MEMBERSHIP FEES	635	635
021	025	ENTERTAINMENT AND PROMOTION	1,000	1,000
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	200	200
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	5,200	5,200
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	12,335	12,335
040	040	MATERIALS & SUPPLIES	4,000	4,000
060	060	EQUIPMENT	0	0
		Total	948,179	1,282,807

		FY 2012/13 Ground Transportation	FY 2013/14 Ground Transportation
Char Obj	Object Title	AIRGTU	AIRGTU
001 001 PERMANENT SALARIE		530,033	542,798
001 005 TEMP SALARIES-MISC	-	26,689	26,689
001 009 PREMIUM PAY	-	16,000	16,000
001 010 ONE-TIME PAYMENTS	5	5,186	0
001 011 OVERTIME		12,500	12,500
001 012 OVERTIME		<u>0</u>	<u>0</u>
Subtotal Salaries		590,408	597,987
013 013 FRINGE BENEFITS		236,548	261,996
021 021 TRAVEL		0	0
021 023 EMPLOYEE EXPENSES	5	50	50
021 024 MEMBERSHIP FEES		0	0
021 025 ENTERTAINMENT AN	D PROMOTION	0	0
021 027 PROFESSIONAL & SPE	ECIALIZED SERVICES	7,000	7,000
021 028 MAINTENANCE SVCS	-BUILDING & STRUCTURES	500	500
021 029 MAINTENANCE SVCS	-EQUIPMENT	0	0
021 031 RENTS & LEASES-EQU	JIPMENT	34,750	34,750
021 032 UTILITIES		0	0
021 035 OTHER CURRENT EXP	PENSES	22,000	22,000
021 052 TAXES; LICENSES & PI	ERMITS	<u>0</u>	<u>0</u>
Subtotal Non-Perso	nnel	64,300	64,300
040 040 MATERIALS & SUPPLI	ES	25,000	25,000
060 060 EQUIPMENT		0	0
Total		916,256	949,283

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Terminal Systems AIRITMGT	Terminal Systems AIRITMGT
001	001	PERMANENT SALARIES-MISC	506,214	517,227
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	0	0
001		OVERTIME	0	0
001		OVERTIME	0	0
	0.2	Subtotal Salaries	506,214	517,227
013	013	FRINGE BENEFITS	195,241	215,958
021	021	TRAVEL	6,250	6,250
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	275	275
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	1,216,085	1,264,728
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	2,874,473	3,057,452
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		UTILITIES	0	0
021		OTHER CURRENT EXPENSES	117,100	107,500
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	4,214,183	4,436,205
040	040	MATERIALS & SUPPLIES	9,500	9,500
060	060	EQUIPMENT	0	0
		Total	4,925,138	5,178,890

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Landside AIRLNDSIDE	Landside AIRLNDSIDE
001	001	PERMANENT SALARIES-MISC	827,012	850,312
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	3,778	3,778
001		ONE-TIME PAYMENTS	0	0
001	011		0	0
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	830,790	854,090
013	013	FRINGE BENEFITS	313,401	349,970
021	021	TRAVEL	6,000	6,000
021	023	EMPLOYEE EXPENSES	350	350
021	024	MEMBERSHIP FEES	3,900	3,900
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	15,343,073	15,878,811
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	15,500	15,500
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	15,368,823	15,904,561
040	040	MATERIALS & SUPPLIES	5,000	5,000
060	060	EQUIPMENT	0	0
		Total	16,518,014	17,113,621

			FY 2012/13 Security Access Office	FY 2013/14 Security Access Office
Char	Obj	Object Title	AIRPERMIT	AIRPERMIT
001		PERMANENT SALARIES-MISC	1,096,624	1,115,727
001		TEMP SALARIES-MISC	74,000	74,000
001			7,000	7,000
001		ONE-TIME PAYMENTS	9,258	9,258
001 001		OVERTIME	5,210	5,210
001	012	OVERTIME Subtotal Salaries	<u>0</u>	<u>0</u> 1 211 105
		Subtotal Salaries	1,192,092	1,211,195
013	013	FRINGE BENEFITS	516,237	569,572
021	021	TRAVEL	2,500	2,500
021	023	EMPLOYEE EXPENSES	200	100
021	024	MEMBERSHIP FEES	275	275
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	200,000	200,000
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	275,850	260,600
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	168,000	153,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	646,825	616,475
040	040	MATERIALS & SUPPLIES	175,500	174,500
060	060	EQUIPMENT	0	0
		Tetel		2 574 742
		Total	2,530,654	2,571,742

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Operations Control AIRCONTROL	Operations Control AIRCONTROL
001	001	PERMANENT SALARIES-MISC	363,971	371,558
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	400	400
001	010	ONE-TIME PAYMENTS	0	0
001		OVERTIME	1,900	1,900
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	366,271	373,858
013	013	FRINGE BENEFITS	159,843	175,793
021	021	TRAVEL	2,200	2,200
021	023	EMPLOYEE EXPENSES	500	500
021	024	MEMBERSHIP FEES	325	325
021	025	ENTERTAINMENT AND PROMOTION	4,000	4,000
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	25,000	25,000
021	031	RENTS & LEASES-EQUIPMENT	1,000	1,000
021	032	UTILITIES	40,000	40,000
021	035	OTHER CURRENT EXPENSES	500	500
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	73,525	73,525
040	040	MATERIALS & SUPPLIES	28,500	28,500
060	060	EQUIPMENT	0	0
		Total	628,139	651,676

			FY 2012/13 Operations Management	FY 2013/14 Operations Management
Char	Obj	Object Title	AIROPNMGT	AIROPNMGT
001	001		1 744 400	1 700 701
001 001	001 005	PERMANENT SALARIES-MISC TEMP SALARIES-MISC	1,744,439 0	1,799,731 0
001		PREMIUM PAY	40,000	40,000
001		ONE-TIME PAYMENTS	40,000	40,000
001	010		0	0
001		OVERTIME	0	0
001	012	Subtotal Salaries	 1,784,439	⊥
				.,,
013	013	FRINGE BENEFITS	694,552	774,905
021	021	TRAVEL	3,000	3,000
021	023		300	300
021	024	MEMBERSHIP FEES	275	275
021		ENTERTAINMENT AND PROMOTION	0	0
021		PROFESSIONAL & SPECIALIZED SERVICES	27,040	29,120
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		UTILITIES	0	0
021		OTHER CURRENT EXPENSES	16,000	21,000
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	46,615	53,695
040	040	MATERIALS & SUPPLIES	36,200	20,200
060	060	EQUIPMENT	0	0
		Total	2,561,806	2,688,531

			FY 2012/13	FY 2013/14
			Traffic Engineering	Traffic Engineering
Char	Obj	Object Title	AIRTRAFENG	AIRTRAFENG
001		PERMANENT SALARIES-MISC	336,879	373,179
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	8,895	8,895
001	010	ONE-TIME PAYMENTS	24,037	0
001		OVERTIME	1,500	1,500
001	012	OVERTIME	<u>0</u>	<u>0</u>
		Subtotal Salaries	371,311	383,574
013	013	FRINGE BENEFITS	123,892	148,417
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	300	300
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	032	UTILITIES	0	0
021	035	OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	300	300
040	040	MATERIALS & SUPPLIES	31,000	31,000
060	060	EQUIPMENT	21,238	58,000
		Total	547,741	621,291
			517/741	02:,271

DESIGN & CONSTRUCTION EXPENDITURE DESCRIPTION

Design and Construction provides technical expertise to assure that all facilities and supporting infrastructure is designed, constructed and maintained in compliance with all codes, rules and regulations and provides for the safe and efficient movement of people and aircraft. Staff assesses buildings and structures and makes recommendations regarding their viability and future use. Staff also plans and implements capital improvement projects and programs in a cohesive, coordinated and environmentally conscientious manner with a strict focus on cost and schedule control.

- <u>Architecture</u> designs, constructs and improves all facilities, from complex multidisciplinary and multi-functional buildings to small capital improvement and facilities maintenance projects, including remodeling, alterations, and enhancements of the existing structures and interior spaces; this unit also oversees Geographic Information Systems (GIS) mapping.
- <u>Construction Services</u> provides quality control and quality assurance for all construction work to ensure compliance with design and safety standards, relevant building codes, regulations and pertinent laws. Staff also performs material testing and surveying of construction projects.
- <u>Engineering Section</u> consists of Civil, Electrical, Mechanical and Utility Engineering branches which provide expertise to assure that all facilities and supporting infrastructure at the Airport are designed and constructed to provide for the safe and efficient movement of people and aircraft.
- <u>Project Management</u> is responsible for implementing large (\$10M +) capital improvement projects which provide for critical safety and security needs; increased passenger service and convenience; expanded facility capabilities; and terminal renovations and redevelopments.
- <u>Environmental Services</u> is responsible for a broad range of environmental services. This unit develops environmental sustainability plans and coordinates sustainability efforts throughout the Airport.

CHARACTER 001 – SALARIES

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$3,357,428	\$8,116,142	\$4,758,714	\$8,350,163

Object 001 – Permanent Salaries

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,566,487	\$7,028,079	(\$4,461,592)	\$7,202,107
Positions	32		32

New Positions

- <u>1842 Management Assistant</u>. This position will support the Airport's Design Review Committee (DRC), which reviews designs for new tenant build-outs. This position will coordinate all tenants' design and construction submittals through the required review and approval process. This position will prepare responses to all design-related inquiries on behalf of the DRC, and maintain project records for future reference. Position will work closely with Airport Project Managers to ensure DRC comments and instructions are incorporated into final documents and that projects are implemented based on DRC approved documents. (Architecture)
- <u>1824 Principal Administrative Analyst (O)</u>. This new project funded position is needed to support complex assignments for procurement and contracting for Airport Improvement Program (AIP) and Airport capital projects. This position will also oversee federal grant compliance. Additionally, this position will organize and lead the preparation of requests for qualifications (RFQ) and requests for proposals (RFP), and conduct negotiations with construction and professional service contractors. (Overhead)
- <u>5174 Administrative Engineer (O)</u>. This new project funded position will coordinate project requirements from an engineering perspective for all federally funded projects. This position will ensure that any grant assurances or Other Transaction Agreements are clearly delineated so that accounting and finance can verify compliance prior to issuing contractor payments and requests for reimbursement. (Engineering)

Substituted Positions

FY 2012/13

- <u>5207 Associate Engineer to 5209 Industrial Engineer.</u> This position has been substituted to the higher classification that employees may flex into over time.
- <u>Three (3) 5241 Engineers to 5207 Associate Engineer (O)</u>. The Airport has an active Engineering internship program, which it uses to identify promising future candidates for permanent positions. These downward substitutions will allow the

Airport to recruit for entry level engineers to fill current vacancies. All of these positions will work on approved Capital Plan Projects. (Engineering)

- <u>5241 Engineer to 5207 Associate Engineer (O)</u>. This downward substitution will allow the Airport to recruit an entry level engineer to fill a current vacancy. This position will work on approved Capital Plan Projects. (Construction Support)
- <u>5268 Architect to 5272 Landscape Architect (O)</u>. The Airport Capital Plan includes a project to renovate the Engineering and Architecture Building. This reclassification allows the Airport to hire a project manager to design and coordinate this work. (Architecture)
- <u>5602 Utility Specialist to 6317 Assistant Construction Inspector (O)</u>. This Assistant Construction Inspector will work on a variety of active Capital Plan projects, such as the Baggage Handling Modernization Program, Boarding Area E Renovation, Runway Safety Area Project, and Airport Control Tower and Integrated Facilities. (Construction Support)
- <u>5602 Utility Specialist to 6318 Construction Inspector (O)</u>. This Construction Inspector will work on a variety of active Capital Plan projects, such as the Baggage Handling Modernization Program, Boarding Area E Renovation, Runway Safety Area Project, and Airport Control Tower and Integrated Facilities. (Construction Support)

FY 2013/14

- <u>5241 Engineer to 5207 Associate Engineer (O)</u>. This downward substitution will allow the Airport to recruit for an additional entry level position from its student intern pool in Fiscal Year 2013/14. (Engineering)
- <u>5312 Survey Assistant to 5216 Chief Surveyor (O)</u>. This Chief Surveyor position is needed in Fiscal Year 2013/14 for inspection work on a variety of active Capital Plan projects, such as the Baggage Handling Modernization Program, Boarding Area E Renovation, Runway Safety Area Project, and Airport Control Tower and Integrated Facilities. (Construction Support)
- <u>6335 Disability Access Coordinator to 5260 Architectural Assistant I (O)</u>. Based on the projected needs of the Capital Plan, the Airport will fill this entry level position in Fiscal Year 2013/14 in order to provide support for Architecture projects. (Architecture)

Reassigned Positions

• <u>0955 Deputy Director V.</u> This position is reassigned from the Facilities Maintenance division to the Design and Construction division overhead.

- <u>1070 IS Project Director</u>. This position is reassigned from the Facilities Maintenance division to the Design and Construction division overhead.
- <u>1424 Clerk Typist</u>. This position is reassigned from the Asset Management section in Design and Construction to the Airport Director's Office.
- <u>1426 Senior Clerk Typist</u>. This position is reassigned from the Facilities Maintenance division to the Design and Construction division overhead.
- <u>1444 Secretary I.</u> This position is reassigned from the Facilities Maintenance division to the Design and Construction division overhead.
- <u>1822 Administrative Analyst.</u> This position is reassigned from the Asset Management section in Design and Construction to the Business and Finance division.
- <u>1824 Principal Administrative Analyst.</u> This position is reassigned from the Facilities Maintenance division to the Design and Construction division overhead.

Object 005 – Temporary Salaries

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$725,740	\$995,740	\$270,000	\$995,740

Section	Description	FY 2012/13	FY 2013/14
Architecture	This budget covers time spent by project	\$189,000	\$189,000
	funded employees on operating fund tasks.		
Design &	Funding for two Prop F positions (5211	92,000	92,000
Construction	Senior Engineer & 5504 Project Manager II).		
	These positions provide as-needed support		
	that would otherwise be provided by paid		
	consultants.		
Engineering	This budget covers time spent by project	714,740	714,740
	funded employees on operating budget		
	work.		
Total		\$995,740	\$995,740

Object 009 – Premium Pay

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$53,801	\$43,801	(\$10,000)	\$43,801

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

Object 010 – Incentive Pay

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,400	\$36,948	\$34,548	\$91,792

Incentive Pay includes one-time payments for retiree vested benefits such as accrued vacation. This budget is based on anticipated retirements during the fiscal year.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$9,000	\$11,574	\$2,574	\$16,723

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

Section	Description	FY 2012/13	FY 2013/14
Architecture	For safety and security work performed	\$2,574	\$0
	during off peak hours in order to avoid		
	disruption to the traveling public.		
Design &	As needed to meet division objectives.	8,000	9,009
Construction			
Construction	For safety and security work performed	1,000	1,000
Support	during off peak hours in order to avoid		
	disruption to the traveling public.		
Deputy	As needed to meet division objectives.	0	3,977
Director's Office			
Engineering	For safety and security work performed	0	2,737
	during off peak hours in order to avoid		
	disruption to the traveling public.		
Total		\$11,574	\$16,723

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,276,424	\$2,683,888	\$1,407,464	\$3,387,683

CHARACTER 020 – DIVISION OVERHEAD

Budget <u>FY 2011/12</u> \$0	Budget <u>FY 2012/13</u> \$2,543,707	<u>Variance</u> \$2,543,707	Budget <u>FY 2013/14</u> \$2,588,499			
CHARACTER 021 – NON-PERSONNEL SERVICES						
Budget <u>FY 2011/12</u> \$901,638	Budget <u>FY 2012/13</u> \$859,652	<u>Variance</u> (\$41,986)	Budget <u>FY 2013/14</u> \$673,045			
<u> Object 021 – Travel</u>						
Budget <u>FY 2011/12</u> \$16,044	Budget <u>FY 2012/13</u> \$13,170	<u>Variance</u> (\$2,874)	Budget <u>FY 2013/14</u> \$13,170			

Section	Event	Purpose	FY 2012/13	FY 2013/14
Design & Construction	AAE Annual Conference; ACI conference; ASIS conference; FAA conference; Green Build Conference; Local design conference; airport visits and tours; and miscellaneous workshops.	To provide and obtain information on other airports, safety & security issues, and facility planning.	\$9,000	\$9,000
Engineering	NSBE National Conference	To participate in citywide engineering conference and recruitment.	4,170	4,170
Total			\$13,170	\$13,170

<u> Object 023 – Employee Expenses</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$500	\$525	\$25	\$525

Expenses include mileage reimbursement and public parking relating to fieldwork, meetings and/or training.
<u> Object 024 – Membership Fees</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$6,012	\$2,200	(\$3,812)	\$2,200

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Asset Management	Institute of Electrical and Electronic Engineers (IEEE)	Keep abreast of current information on industry and new technology.	\$200	\$200
Design & Construction	American Society of Civil Engineers (ASCE); Association of Environmental Professionals; and Sustainable Silicon Valley	To keep abreast of trends, analysis, code requirements and other changes.	2,000	2,000
Total			\$2,200	\$2,200

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$640	\$300	(\$340)	\$300

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$680,000	\$667,607	(\$12,393)	\$500,000

Vanasse Hangen Brustlin, Inc. (Design & Construction)		
Name of Contractor:	Vanasse Hangen Brustlin, Inc. (VHB)	
Purpose:	The development of a sustainability plan for SFO consisting of 12 elements and carried out in three phases over a three year period.	
Reason why services cannot be done by in-house staff:	Requires specialized technical expertise in identifying sustainability practices in design and construction, operation and maintenance, renewable energy procurement, water quality control, and noise abatement.	
Selection process:	RFQ/RFP	

FY 2011/12 Budget:	\$580,000
FY 2012/13 Budget:	\$567,607
FY 2013/14 Budget:	\$400,000
Reason for FY 2012/13	Based on anticipated services during the fiscal year.
increase/decrease:	
Reason for FY 2013/14	Based on anticipated services during the fiscal year.
increase/decrease:	
Term of Contract:	October 4, 2011 to October 3, 2014
Benefit to Airport:	Development and implementation of a
	sustainability plan would result in substantial
	savings in energy and resources.

Vendor TBD (Design & Constructi	on)
Name of Contractor:	TBD. This work will be carried out by On-Call
	Contractors to be retained by SFO
Purpose:	The Airport needs on-call professional
	environmental service providers to assess various
	contamination or hazardous materials spill
	conditions and to perform major building
	hazardous materials and asbestos surveys. These
	service providers will be used on an as needed
	basis. The providers might also be requested to
	perform various environmental tasks such as
	assisting in the preparation of annual climate
	action plans or preparing responses to various data
	requests from the SFPUC and SFE.
Reason why services cannot be	Professional environmental services require the
done by in-house staff:	deployment of trained and licensed personnel to
	perform various environmental tasks that might
	exceed the availability or expertise of SFO staff.
Selection process:	RFP
FY 2011/12 Budget:	\$100,000
FY 2012/13 Budget:	\$100,000
FY 2013/14 Budget:	\$100,000
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	TBD
Benefit to Airport:	Provides needed professional services to assist SFO
	Environmental staff in resolving various
	environmental issues at SFO.

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$18,542	\$18,500	(\$42)	\$18,500

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Construction Support	Tradewind Scientific	Maintenance of runway friction testing equipment.	\$8,000	\$8,000
Construction Support	California Survey	Maintenance of survey equipment.	5,000	5,000
Construction Support	CPN International	Annual service and calibration of nuclear gauges.	5,500	5,500
Total			\$18,500	\$18,500

Object 030/031 – Garage/Vehicle Rental

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$5,000	\$5,000	\$0	\$5,000

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

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Construction	United Site	Rental of specialized	\$5,000	\$5,000
Support	Services	surveyor equipment.		

Object 035 – Other Current Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$303,295	\$134,550	(\$168,745)	\$115,550

Section	Description	Explanation	FY 2012/13	FY 2013/14
Design &	Freight/	To cover the cost of	\$2,000	\$2,000
Construction	Delivery freight and delivery			
	(03521)	services for the division.		
Design &	Subscriptions	Architecture Suite	250	250
Construction (03571) Comme		Commercial		
		Subscription.		

Section	Description	Explanation	FY 2012/13	FY 2013/14
Design & Construction	Other Current Expenses (03599)	Bid advertising, graphics, and printing.	1,000	1,000
Deputy Director's Office	Other Current Expenses (03599)	Miscellaneous expenses.	200	200
Engineering	Advertising (03581)	Advertising of RFPs.	15,000	15,000
Engineering	Software Licensing Fees (03596)	Transoft Aeroturn/ Autoturn software used to calculate Airplane dimensions towards space constraints. Initial license purchase in FY13 with annual subscription fee thereafter.	34,000	15,000
Asset Management	Subscriptions (03571)	Subscription to Professional Engineering magazines.	1,550	1,550
Total			\$54,000	\$35,000

Object 052 – Taxes, Licenses, & Permits

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$148,350	\$98,350	(\$50,000)	\$98,350

Section	Purpose	FY 2012/13	FY 2013/14
Design & Construction	Annual Fees, licenses, taxes and permits for multiple agencies including Department of Health Services, State Water Resources Control Board, Bay Area Air Quality Management District and Sustainable Silicon Valley.	\$98,350	\$98,350

CHARACTER 040 – MATERIALS & SUPPLIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$85,650	\$30,800	(\$54,850)	\$30,800

Section	Purpose	FY 2012/13	FY 2013/14
Design & Construction	Purchase of miscellaneous supplies not available on Airportwide list.	\$2,000	\$2,000
Construction Support	Purchase of surveyor supplies and other miscellaneous materials and supplies.	16,000	16,000
Deputy Director's Office	Purchase of books and other miscellaneous materials and supplies.	4,800	4,800
Engineering	Purchase of books, AutoCAD supplies and other miscellaneous materials and supplies.	5,000	5,000
Asset Management	To purchase miscellaneous supplies not available on Airportwide list.	3,000	3,000
Total		\$30,800	\$30,800

CHARACTER 060 - EQUIPMENT

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$29,187	\$29,187	\$0

• <u>AC1319R – Trimble Survey Equipment \$29,187</u> Replacement of survey equipment that is out-of-date and not compatible with current software and memory requirements. (Construction Support)

CHARACTER 086 – EXPENDITURE RECOVERY

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$0	(\$7,531,408)	(\$7,531,408)	(\$8,227,985)

This amount reflects the recoveries for the overhead and paid time off fund in the division.

			FY 2012/13	FY 2013/14
			Architecture	Architecture
Char	Obj	Object Title	AIRARCHSVCS	AIRARCHSVCS
001	001	PERMANENT SALARIES-MISC	334,049	358,654
001		TEMP SALARIES-MISC	189,000	189,000
001		PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	17,965	0
001		OVERTIME	<u>2,574</u>	0
	011	Subtotal Salaries	543,588	547,654
013	013	FRINGE BENEFITS	152,716	174,409
020	020	OVERHEAD	209,544	216,249
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	0	0
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
086	086	EXPENDITURE RECOVERY	0	0
		Total	905,848	938,312

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Asset Management AIRTECHSVCS	Asset Management AIRTECHSVCS
001	001	PERMANENT SALARIES-MISC	549,562	561,607
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	11,000	11,000
001		ONE-TIME PAYMENTS	0	0
001		OVERTIME	0 0	<u>0</u>
001	011	Subtotal Salaries	560,562	572,607
013	013	FRINGE BENEFITS	210,364	234,318
020	020	OVERHEAD	406,074	419,068
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	200	200
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	1,550	1,550
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	1,750	1,750
040	040	MATERIALS & SUPPLIES	3,000	3,000
060	060	EQUIPMENT	0	0
086	086	EXPENDITURE RECOVERY	0	0
		Total	1,181,750	1,230,743

			FY 2012/13 Construction	FY 2013/14 Construction
	<u>.</u>		Support AIRCONSTIND	Support AIRCONSTIND
Char	· Obj	Object Title	AIRCONSTIND	AIRCONSTIND
001	001	PERMANENT SALARIES-MISC	(114,412)	(116,816)
001	005	TEMP SALARIES-MISC	0	(110,010)
001	009	PREMIUM PAY	12,000	12,000
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	<u>1,000</u>	<u>1,000</u>
		Subtotal Salaries	(101,412)	(103,816)
013	013	FRINGE BENEFITS	(42,191)	(47,160)
020	020	OVERHEAD	14,614	15,082
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	25	25
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021		MAINTENANCE SVCS-EQUIPMENT	18,500	18,500
021	031	RENTS & LEASES-EQUIPMENT	5,000	5,000
021	035		0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	23,525	23,525
040	040	MATERIALS & SUPPLIES	16,000	16,000
060	060	EQUIPMENT	29,187	0
086	086	EXPENDITURE RECOVERY	0	0
		T ()		(06.250)
		Total	(60,277)	(96,369)

			FY 2012/13	FY 2013/14
Char	Obj	Object Title	Deputy Director AIRDEPUTYDNC	Deputy Director AIRDEPUTYDNC
001	001		70 420	00 700
001 001	001 005	PERMANENT SALARIES-MISC TEMP SALARIES-MISC	79,438 0	80,780 0
001		PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	4,980	15,744
001		OVERTIME	0 <u>0</u>	<u>3,977</u>
001	011	Subtotal Salaries	<u>8</u> 4,418	100,501
013	013	FRINGE BENEFITS	34,158	39,033
020	020	OVERHEAD	1,143,950	1,143,950
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021		RENTS & LEASES-EQUIPMENT	0	0
021		OTHER CURRENT EXPENSES	200	200
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	200	200
040	040	MATERIALS & SUPPLIES	4,800	4,800
060	060	EQUIPMENT	0	0
086	086	EXPENDITURE RECOVERY	0	0
		Total	1,267,526	1,288,484
		ισται	1,207,320	1,200,484

			FY 2012/13 Design &	FY 2013/14 Design &
Char			Construction AIRBDC	Construction AIRBDC
Char	Obj	Object Title	AINDUC	AINDDC
001	001	PERMANENT SALARIES-MISC	361,341	405,917
001		TEMP SALARIES-MISC	92,000	92,000
001		PREMIUM PAY	20,801	20,801
001		ONE-TIME PAYMENTS	0	33,630
001	011	OVERTIME	<u>8,000</u>	<u>9,009</u>
		Subtotal Salaries	482,142	561,357
013	013	FRINGE BENEFITS	117,911	150,291
020	020	OVERHEAD	343,375	354,363
021	021	TRAVEL	9,000	9,000
021	023	EMPLOYEE EXPENSES	500	500
021	024	MEMBERSHIP FEES	2,000	2,000
021	025	ENTERTAINMENT AND PROMOTION	300	300
021	027	PROFESSIONAL & SPECIALIZED SERVICES	667,607	500,000
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	3,250	3,250
021	052	TAXES; LICENSES & PERMITS	<u>98,350</u>	<u>98,350</u>
		Subtotal Non-Personnel	781,007	613,400
040	040	MATERIALS & SUPPLIES	2,000	2,000
060	060	EQUIPMENT	0	0
086	086	EXPENDITURE RECOVERY	0	0
		Tetal	1 70/ 405	1 (04 441
		Total	1,726,435	1,681,411

			Fund	FY 2013/14 Division Overhead Fund
Char	Obj	Object Title	AIRDDCOHF	AIRDDCOHF
001	001	PERMANENT SALARIES-MISC	3,147,101	3,238,537
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	0	0
001		ONE-TIME PAYMENTS	0	0
001		OVERTIME	0	0
		Subtotal Salaries	3,147,101	3,238,537
013	013	FRINGE BENEFITS	1,131,700	1,431,614
020	020	OVERHEAD	0	0
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021		RENTS & LEASES-EQUIPMENT	0	0
021		OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	0	0
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
086	086	EXPENDITURE RECOVERY	(4,278,801)	(4,670,151)
		Total	0	0
		ισται	0	0

	ngineering IRENGSVCS 321,364 714,740 0 42,418
001 005 TEMP SALARIES-MISC 714,740 001 009 PREMIUM PAY 0 001 010 ONE-TIME PAYMENTS 14,003 001 011 OVERTIME 0 Subtotal Salaries	714,740 0
001 005 TEMP SALARIES-MISC 714,740 001 009 PREMIUM PAY 0 001 010 ONE-TIME PAYMENTS 14,003 001 011 OVERTIME 0 Subtotal Salaries	714,740 0
001 009 PREMIUM PAY 0 001 010 ONE-TIME PAYMENTS 14,003 001 011 OVERTIME 0 Subtotal Salaries	0
001 010 ONE-TIME PAYMENTS 14,003 001 011 OVERTIME 0 Subtotal Salaries 1,043,265	
001 011 OVERTIME <u>0</u> Subtotal Salaries 1,043,265	42,418
Subtotal Salaries 1,043,265	
	<u>2,737</u>
013 013 FRINGE BENEFITS 183,101	1,081,259
	199,408
020 020 OVERHEAD 426,150	439,787
021 021 TRAVEL 4,170	4,170
021 023 EMPLOYEE EXPENSES 0	0
021 024 MEMBERSHIP FEES 0	0
021 025 ENTERTAINMENT AND PROMOTION 0	0
021 027 PROFESSIONAL & SPECIALIZED SERVICES 0	0
021 029 MAINTENANCE SVCS-EQUIPMENT 0	0
021 031 RENTS & LEASES-EQUIPMENT 0	0
021 035 OTHER CURRENT EXPENSES 49,000	30,000
021 052 TAXES; LICENSES & PERMITS <u>0</u>	<u>0</u>
Subtotal Non-Personnel 53,170	34,170
040 040 MATERIALS & SUPPLIES 5,000	5,000
060 060 EQUIPMENT 0	0
086 086 EXPENDITURE RECOVERY 0	0
Total 1,710,686	

Char	[,] Obj	Object Title	Paid Time Off Fund AIRDDCPTO	Paid Time Off Fund AIRDDCPTO
001	0.01		2 254 470	2 2 5 2 0 6 4
001	001	PERMANENT SALARIES-MISC	2,356,478	2,352,064
001		TEMP SALARIES-MISC	0	0
001		PREMIUM PAY	0	0
001 001		ONE-TIME PAYMENTS OVERTIME	0	0
001	011	Subtotal Salaries	<u>0</u> 2,356,478	<u>0</u> 2,352,064
			,,	, ,
013	013	FRINGE BENEFITS	896,129	1,205,770
020	020	OVERHEAD	0	0
021	021	TRAVEL	0	0
021	023	EMPLOYEE EXPENSES	0	0
021	024	MEMBERSHIP FEES	0	0
021	025	ENTERTAINMENT AND PROMOTION	0	0
021	027	PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	0	0
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	0	0
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
086	086	EXPENDITURE RECOVERY	(3,252,607)	(3,557,834)
		Total	0	0

BUREAU OF PLANNING AND ENVIRONMENTAL AFFAIRS EXPENDITURE DESCRIPTION

Planning is responsible for near-term and long-range facility development planning, including planning studies and analysis to support the development of the Airport Capital Improvement Program. Planning's role is to ensure that air passenger, air cargo, general aviation, and Airport support facilities are developed in response to demand and in a manner consistent with the Airport's goals. Planning also directs the Airport's environmental planning and permitting initiatives, ensuring that project environmental impacts are appropriately assessed, and manages associated mitigation programs.

- <u>Airport Planning</u> is responsible for providing planning support in the development of new programs and initiatives, including facility development; strategic planning associated with the Airport's limited airfield capacity; obtaining environmental reviews and approvals; developing land use compatibility analysis; making recommendations on suitability of Airport land for development based on highest and best use; and assuring compliance with applicable federal, state, and local laws regulating safety, security, operations, and financing of Airport facilities.
- <u>Environmental Planning and Permitting</u> is responsible for the ongoing evaluation of Airport projects for potential environmental impacts, determining the permitting requirements, coordinating permitting efforts with the appropriate regulatory agencies, and managing the permitting process and environmental mitigation programs.
- <u>Aircraft Noise Abatement Office</u> SFO has a nationally recognized noise abatement program that communicates with the Federal Aviation Administration (FAA), the Airlines, and the general public regarding concerns about aircraft noise and over flights; works with the FAA and the public to take reasonable concerns and translate them into reasonable Noise Abatement solutions.

CHARACTER 001 – SALARIES

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,629,346	\$1,426,487	(\$202,859)	\$1,664,457

Object 001 – Permanent Salaries

Budget <u>FY 2011/12</u> \$1,614,691	Budget <u>FY 2012/13</u> \$1,414,987	<u>Variance</u> (\$199,704)	Budget <u>FY 2013/14</u> \$1,641,573
Positions	17	(+1))	18

New Positions

<u>FY 2012/13</u> (N/A)

FY 2013/14

• <u>2483 Biologist</u>. In FY 2013/14, as the Environmental Affairs section gets more involved with the West-Of-Bayshore Maintenance Activities and with the Wildlife Hazard Management Program, an additional staff member with biological or natural resource management experience will be needed. This position will assume the primary responsibility for management of natural resource tasks such as wildlife hazard mitigation and biological monitoring. (Environmental Affairs)

Substituted Positions

 <u>5264 Airport Noise Abatement Specialist to 5271 Senior Airport Noise Abatement</u> <u>Specialist</u>. With recent increases in passenger traffic and the forecast for continued air traffic growth, the Noise Abatement Office needs a senior specialist. Some of the higher-level duties that distinguish the 5271 Senior Noise Abatement Specialist include maintenance scheduling and assignment, contract management, escalation of noise system vendor issues for resolution, developing and designing reports, Geographic Information Systems (GIS) analysis, noise system ticket tracking, reporting and closure. This additional skill set is needed to properly address the growing number of noise complaints and community concerns associated with increasing Airport air traffic. (Noise Abatement)

Reassigned Positions

• <u>0931 Manager III.</u> This position is reassigned from the Planning section to the Administration and Technology division.

Object 005 – Temporary Salaries

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$5,000	\$5,000	\$0	\$5,000

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

<u>Object 009 – Premium Pay</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$7,100	\$6,500	(\$600)	\$6,500

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

Object 010 – Incentive Pay Budget Budget Budget FY 2011/12 FY 2012/13 FY 2013/14 Variance \$10,362 \$2,555 \$0 (\$2,555) <u>Object 011 – Overtime</u> Budget Budget Budget FY 2011/12 <u>FY 2012/1</u>3 <u>FY 2013/1</u>4 Variance \$0 \$1,022 \$0 \$0

A small amount of overtime is budgeted in Noise Abatement for FY 2013/14 only.

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$645,598	\$562,599	(\$82,999)	\$707,393

CHARACTER 021 – NON-PERSONNEL SERVICES

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$1,719,663	\$1,537,926	(\$181,737)	\$1,452,277

<u> Object 021 – Travel</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$15,825	\$11,500	(\$4,325)	\$11,500

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	FY 2012/13	FY 2013/14
Environmental	FAA Western Pacific	Professional	\$250	\$250
Affairs	Region Airports	Development		
	Conference			
Environmental	ACI Environmental	Professional	1,200	1,200
Affairs	Affairs Conference	Development		
Environmental	UC Davis	Represent SFO at	800	800
Affairs	Transportation Int'l	the annual Noise		
	Noise Symposium	Symposium.		
Noise Abatement	UC Davis	Represent SFO at	800	800
	Transportation Int'l	the annual Noise		
	Noise Symposium	Symposium.		
Noise Abatement	Next Gen	Represent SFO at	1,500	1,500
	Technology	the ongoing Next		
	Representative	Gen Technology		
	Travel Seminar	Seminars		
	(Seattle, WA)			
Noise Abatement	Bruel & Kjaer Users	Stay current with	2,000	2,000
	Forum	trends and		
		technologies in		
		aviation noise		
		monitoring		
Noise Abatement	FAA Western Pacific	Professional	500	500
	Region Airports	Development		
	Conference			
Planning	ACI-NA Annual	Professional	2,000	2,000
-	Conference	Development		
Planning	ACI Technical Affairs	Professional	1,500	1,500
-	Conference	Development		
Planning	FAA Western Pacific	Professional	250	250
-	Region Airports	Development		
	Conference			
Planning	ESRI International	Professional	700	700
5	Users Conference	Development		
Tota			\$11,500	\$11,500

Object 023 – Employee Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$600	\$1,000	\$400	\$1,000

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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$3,300	\$2,215	(1,085)	\$2,215

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

Section	Vendor	Purpose	FY 2012/13	FY 2013/14
Noise Abatement	American Association of Airport Executives – AAAE	Professional Development	\$550	\$550
Planning	American Planning Association (APA) Membership & AICP Membership/ Certification	Professional Accreditation/ Certification	1,665	1,665
Total		1	\$2,215	\$2,215

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$500	\$500	\$0	\$500

This budget reimburses staff expenses for hosting meetings, such as the Noise Control Officers' meeting.

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,663,337	\$1,465,300	(\$198,037)	\$1,347,650

BridgeNet International (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

BridgeNet International (Noise Abatement Office)		
	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	
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 2011/12 Budget:	\$140,000	
FY 2012/13 Budget:	\$136,800	
FY 2013/14 Budget:	\$136,800	
Reason for FY 2012/13	Cellular service contract will be moved directly to SFO	
increase/decrease:	budget instead of being paid through this contract.	
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	January 1, 2009 through December 31, 2013	
Benefit to Airport:	Customer service (surrounding communities).	

Bruel & Kjaer (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:	RFP	
FY 2011/12 Budget:	\$280,000	
FY 2012/13 Budget:	\$287,000	
FY 2013/14 Budget:	\$295,000	
Reason for FY 2012/13	Increase is due to previously negotiated options in the	
increase/decrease:	original contract.	
Reason for FY 2013/14	Increase is due to previously negotiated options in the	
increase/decrease:	original contract.	
Term of Contract:	July 1, 2011 through June 30, 2014	
Benefit to Airport:	Maintains customer service level (surrounding	
	communities).	

Harris, Miller, Miller & Hanson (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 2011/12 Budget:	\$16,500	
FY 2012/13 Budget:	\$16,500	
FY 2013/14 Budget:	\$16,500	
Reason for FY 2012/13	N/A	
increase/decrease:		
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	TBD	
Benefit to Airport:	Keeps Aircraft Noise System working at optimal level according to State of California guidelines.	

San Mateo County Planning - Air Office)	port Community Roundtable (Noise Abatement
Name of Contractor:	San Mateo County Planning & Building Division
Purpose:	This contract provides the Airport's contribution to sustaining the Airport Community Roundtable as required by the MOU with San Mateo County.
Reason why services cannot be	Special organization that works with the SFO and
done by in-house staff:	surrounding cities in San Mateo County to monitor
	Aircraft noise.
Selection process:	Sole Source.
FY 2011/12 Budget:	\$125,000
FY 2012/13 Budget:	\$225,000
FY 2013/14 Budget:	\$225,000
Reason for FY 2012/13	Based on pending and anticipated expenditures for
increase/decrease:	Community Roundtable.
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 – June 30, 2014
Benefit to Airport:	Maintains customer service level (surrounding communities).

Albion Environmental, Inc. (Environmental Affairs)		
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:	A Request for Proposal (RFP) will be issued once a new	
	pool of qualified professional services firms has been	
	established.	
FY 2011/12 Budget:	\$100,000	
FY 2012/13 Budget:	\$75,000	
FY 2013/14 Budget:	\$75,000	
Reason for FY 2012/13	Wildlife Hazard Management Plan is now in	
increase/decrease:	implementation and management phase.	
Reason for FY 2013/14	N/A	
increase/decrease:		
Term of Contract:	April 1, 2010 through March 31, 2015	
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.	

L S A Associates (Environmental Affairs)		
Name of Contractor:	LSA Associates	
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, particularly with regard to the permitting for the industrial waste treatment facility in compliance with Section 404 of the Clean Water Act.	
Reason why services cannot be done by in-house staff:	Insufficient staff resources related to technical 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 2011/12 Budget:	\$150,000	
FY 2012/13 Budget:	\$150,000	

L S A Associates (Environmental Affairs)		
FY 2013/14 Budget:	\$64,350	
Reason for FY 2012/13	N/A	
increase/decrease:		
Reason for FY 2013/14	New Biologist position will take on some work	
increase/decrease:	currently performed by this contractor.	
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.	

Landrum & Brown (Planning)	
Name of Contractor:	Landrum & Brown
Purpose:	Airport Planning Services
Reason why services cannot be done by in-house staff:	This service is necessary in order to supplement 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 2011/12 Budget:	\$230,000
FY 2012/13 Budget:	\$147,000
FY 2013/14 Budget:	\$147,000
Reason for FY 2012/13 increase/decrease:	Overall budget decrease.
Reason for FY 2013/14 increase/decrease:	N/A
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.

Swaim Biological (Environmental Affairs)		
Name of Contractor:	Swaim Biological	
Purpose:	Environmental Planning Services – San Francisco Garter Snake Biological Monitoring, West-of-Bayshore	
	Recovery Action Plan.	
Reason why services cannot be done by in-house staff:	In-house staff does not possess a United States 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) will be issued once a new pool of qualified professional services firms has been established.	

Swaim Biological (Environmental	Affairs)
FY 2011/12 Budget:	\$130,000
FY 2012/13 Budget:	\$150,000
FY 2013/14 Budget:	\$110,000
Reason for FY 2012/13	San Francisco Garter Snake population study in FY13
increase/decrease:	will increase workload for this task.
Reason for FY 2013/14	\$110,000 represents cost of ongoing annual
increase/decrease:	maintenance activities.
Term of Contract:	March 1, 2010 through February 28, 2016
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.

TBD (Planning)		
Name of Contractor:	TBD (formerly HNTB)	
Purpose:	Airport Planning Services	
Reason why services cannot be done by in-house staff:	This service is necessary in order to supplement the availability and expertise of Airport Commission staff for on-going and future Airport planning tasks. The primary planning project associated with this contract will be the completion of tasks related to updating the Airport Development Plan, as well as other as-needed tasks.	
Selection process:	Selected from consultant pool established by RFQ	
FY 2011/12 Budget:	\$50,000	
FY 2012/13 Budget:	\$139,000	
FY 2013/14 Budget:	\$139,000	
Reason for FY 2012/13 increase/decrease:	Based on status of project schedule.	
Reason for FY 2013/14 increase/decrease:	Based on status of project schedule.	
Term of Contract:	TBD	
Benefit to Airport:	Will ensure that Planning projects are completed on schedule, so that the Airport can respond in a timely manner to the changing needs of Airport users.	

TBD (Planning)	
Name of Contractor:	TBD (formerly Leigh Fisher)
Purpose:	Airport Planning Services
Reason why services cannot be done by in-house staff:	This service is necessary in order to supplement the availability and expertise of Airport Commission staff for on-going and future Airport planning tasks. The

TBD (Planning)	
	primary planning project associated with this contract will be the completion of aviation demand forecast updates, as well as other as-needed tasks.
Selection process:	Selected from consultant pool established by RFQ
FY 2011/12 Budget:	\$120,000
FY 2012/13 Budget:	\$139,000
FY 2013/14 Budget:	\$139,000
Reason for FY 2012/13 increase/decrease:	Based on status of project schedule.
Reason for FY 2013/14 increase/decrease:	N/A
Term of Contract:	TBD
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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$6,100	\$6,500	\$400	\$7,000

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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$22,800	\$22,262	(\$538)	\$22,262

Section	Description	Purpose	FY 2012/13	FY 2013/14
Noise Abatement	Subscriptions (03571)	Airport Noise Report and Aviation Emissions Report.	\$1,262	\$1,262
Noise Abatement	Other Current Expenses (03599)	Other Current Expenses such as COIT fees.	4,700	4,700

Section	Description	Purpose	FY 2012/13	FY 2013/14
Planning	Subscriptions (03571)	Annual fixed subscription costs for airline schedule database through OAG/BACK Aviation (shared subscription with Business & Finance).	16,300	16,300
Total			\$22,262	\$22,262

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$7,201	\$28,649	\$21,448	\$60,150

This budget provides funds for the Regional Water Quality Control Board fee for water discharge related to Board Order No. 99-037. Expenditures in this category have been lower over the past several years due to the winding down of Master Plan related projects and negotiated agreements with the water board. These costs, however, are expected to increase substantially over the next few years due to permitting costs associated with the Runway Safety Area (RSA) project.

CHARACTER 040 - MATERIALS & SUPPLIES

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$14,500	\$10,000	(\$4,500)	\$10,000

Section	Purpose	FY	FY 2013/14
		2012/13	
Noise Abatement	To purchase miscellaneous software and hardware supplies to support the noise monitoring and geographic information systems.	\$8,000	\$8,000
Planning	This amount is budgeted to pay for data processing and office supplies.	2,000	2,000
Total		\$10,000	\$10,000

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$10,000	\$10,000	\$0	\$10,000

Section	City Department	Service	FY 2012/13	FY 2013/14
Planning	City Planning (081CP)	Upon the request of the Airport, City Planning conducts environmental evaluations with respect to the requirements of the California Environmental Quality Act (CEQA).	\$10,000	\$10,000

Planning and Environmental Affairs Division FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

			FY 2012/13	FY 2013/14
			Noise	Noise
			Abatement	Abatement
Char	Obj	Description	AIRNOISECOS	AIRNOISECOS
001	001	PERMANENT SALARIES-MISC	E01 757	500 204
001	001	TEMP SALARIES-MISC	581,253 0	599,304 0
001	003		1,500	1,500
001	009		0	1,300
001	010	OVERTIME OVERTIME	0 0	<u>1,022</u>
001	011	Subtotal Salaries	<u>582,753</u>	<u>1,022</u> 612,188
		Subtotal Salaries	562,755	012,100
013	013	FRINGE BENEFITS	248,650	277,630
021	021	TRAVEL	4,800	4,800
021	023	EMPLOYEE EXPENSES	200	200
021	024	MEMBERSHIP FEES	275	275
021	025	ENTERTAINMENT AND PROMOTION	250	250
021	027	PROFESSIONAL & SPECIALIZED SERVICES	665,300	673,300
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,500	7,000
021	035	OTHER CURRENT EXPENSES	5,962	5,962
021	052	TAXES; LICENSES & PERMITS	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	683,287	691,787
040	040	MATERIALS & SUPPLIES	8,000	8,000
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0
		Total	1,522,690	1,589,605

Planning and Environmental Affairs Division FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

			FY 2012/13	FY 2013/14
Char	Obj	Description	Planning AIRPLAN	Planning AIRPLAN
001	001		022 724	1 0 4 2 2 6 0
001	001	PERMANENT SALARIES-MISC	833,734	1,042,269
001	005	TEMP SALARIES-MISC	5,000	5,000
001	009	PREMIUM PAY	5,000	5,000
001	010	ONE-TIME PAYMENTS OVERTIME	0	0
001	011	Subtotal Salaries	<u>0</u> 943 734	<u>0</u> 1.052.260
		Subtotal Salaries	843,734	1,052,269
013	013	FRINGE BENEFITS	313,949	429,763
021	021	TRAVEL	6,700	6,700
021	023	EMPLOYEE EXPENSES	800	800
021	024	MEMBERSHIP FEES	1,940	1,940
021	025	ENTERTAINMENT AND PROMOTION	250	250
021	027	PROFESSIONAL & SPECIALIZED SERVICES	800,000	674,350
021	030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0
021	035	OTHER CURRENT EXPENSES	16,300	16,300
021	052	2 TAXES; LICENSES & PERMITS	<u>28,649</u>	<u>60,150</u>
		Subtotal Non-Personnel	854,639	760,490
040	040	MATERIALS & SUPPLIES	2,000	2,000
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	10,000
		Total	2,024,322	2,254,522

FIRE DEPARTMENT EXPENDITURE DESCRIPTION

San Francisco Fire Department – Airport Division_provides fire suppression, medical care, mass casualty capability, water rescue capability, aircraft rescue, and hazardous materials response to the employees, passengers, and visitors.

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. The 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

Budget <u>FY 2011/12</u> \$15,670,030	Budget <u>FY 2012/13</u> \$16,502,063	<u>Variance</u> \$832,033	Budget <u>FY 2013/14</u> \$16,582,960
<u> Object 001 – Permane</u>	ent Salaries		
Budget <u>FY 2011/12</u> \$321,918	Budget <u>FY 2012/13</u> \$334,532	<u>Variance</u> \$12,614	Budget <u>FY 2013/14</u> \$341,475
Non-Uniform	2		2
Positions	3		3
<u> Object 002 – Permane</u>	<u>ent Salaries – Uniform</u>		
Budget FY 2011/12	Budget <u>FY 2012/13</u>	<u>Variance</u>	Budget FY 2013/14
\$10,433,120	\$11,251,939	\$818,819	\$11,364,550
Uniform Positions:	100		100
<u> Object 009 – Premiun</u>	n Pay		
Budget <u>FY 2011/12</u> \$1,908,098	Budget <u>FY 2012/13</u> \$1,758,398	<u>Variance</u> (\$149,700)	Budget <u>FY 2013/14</u> \$1,758,423

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$500,000	\$500,000	\$0	\$511,318

Retirement Payout for Uniform Employee estimate includes: accumulated compensatory, vacation, and sick time. The budget is based on an estimate five prospective retirees.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$2,506,894	\$2,657,194	\$150,300	\$2,607,194

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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$4,326,342	\$4,585,235	\$258,893	\$5,072,143

CHARACTER 021 - NON-PERSONNEL SERVICES

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$415,026	\$273,250	(\$141,776)	\$273,250

<u>Object 021 – Travel</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$32,576	\$53,500	\$27,226	\$53,500

Event	Purpose	FY 2012/13	FY 2013/14
ARFF Working Group	ARFF Working Group provides a	\$1,250	\$1,250
Conference	forum for exchange of		
	information & new firefighting		
	techniques exclusive to Airports.		
International Fire	Conference addressing Fire	1,250	1,250
Chief Association	Chief's leadership, & providing		
Conference	learning, networking &		
	collaboration.		
Live Fire Burn	Airfare for attendance @ FAA Part	51,000	51,000
Training	139 mandated training for all		
	Airport Fire Department		
	members.		
Total		\$53,500	\$53,500

<u> Object 022 – Training</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$265,450	\$120,000	(\$145,450)	\$20,000

Event	Purpose	FY 2012/13	FY 2013/14
Live Burn Training	FAA Part 139 mandated requirement for all Airport Fire Department personnel to attend Live Fire Burn training annually. Tuition for one-day classes	\$90,000	\$90,000
FAA Part 139 Hazardous Materials	Hazardous Materials Recertification of Airport Fire	30,000	30,000
Training	Department personnel		
Total		\$120,000	\$120,000

<u> Object 024 – Membership Fees</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$1,000	\$650	(\$350)	\$650

San Francisco International Airport

Vendor	Purpose	FY 2012/13	FY 2013/14
International Association	Provides opportunities for	\$250	\$250
of Fire Chiefs	information exchange with		
	peers.		
National Fire Protection	To increase efficiency	150	150
Association	methods and exposure to		
	new techniques in methods		
	of fire protection.		
Aircraft Rescue & Fire	To increase efficiency	250	250
Fighting Working Group	methods and techniques in		
	airplane crash situations.		
Total		\$650	\$650

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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$92,000	\$90,000	(\$2,000)	\$90,000

Vendor	Purpose	FY 2012/13	FY 2013/14
International Fire Safety and emergency preparedness; maintenance of Airport extinguishers, aerial ladder, crash trucks.		\$50,000	\$50,000
Coast Marine & Industrial Supply, Inc	Mandatory annual certification required by U. S. Coast Guard for life rafts.	7,000	7,000
Setcom	Maintenance and repair of critical communications equipment for firefighters.	7,000	7,000
Gym Doctors	Repair and servicing of exercise equipment	2,000	2,000
Zoll Manufacturing	Maintenance of medical equipment such as defibrillators.	10,000	10,000
Parkside Appliance Service	Repair station house appliances as needed.	5,000	5,000
Cal West Service	Maintenance and repair of kitchen facilities.	2,500	2,500
Masterline Air Systems LLC	Maintenance and repairs for air supply breathing apparatus (scuba equipment).	2,500	2,500
Centurion Sales Company	Repair and servicing of exercise equipment.	2,000	2,000

San Francisco International Airport

Vendor	Purpose	FY 2012/13	FY 2013/14
Vallejo Fire Extinguisher Services, Inc.	Repair and servicing of firefighting equipment such as all extinguishers and fire hoses.	2,000	2,000
Total		\$90,000	\$90,000

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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$24,000	\$9,100	(\$14,900)	\$9,100

Description	Purpose	FY 2012/13	FY 2013/14
Cleaning Laundry (03511)	The budget funds rental and cleaning of floor mats and uniform laundering for all fire fighter personnel.	\$9,000	\$9,000
Printing (03552)	As needed printing of training and safety materials.	100	100
Total		\$9,100	\$9,100

CHARACTER 040 - MATERIALS & SUPPLIES

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$187,000	\$192,250	\$5,250	\$192,250

Object 042 – Building & Construction Supplies

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$2,000	\$3,000	\$1,000	\$3,000

The budget funds hardware and batteries from Center hardware (\$1,500) and equipment, supplies and lockers from Grainger (\$1,500) for the firehouses.

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$22,500	\$0	(\$22,500)	\$0

Object 044 – Cleaning Supplies

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$0	\$25,000	\$25,000	\$25,000

The budget funds the purchase of cleaning and janitorial supplies from Zep Manufacturing.

Object 045 – Uniforms and Other Safety Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$136,000	\$118,500	(\$17,500)	\$118,500

The safety budget funds uniforms, safety boots, and essential safety protective clothing for fire fighters (\$67,000) as well as water rescue equipment. Other safety items include rescue and firefighting systems equipment, EMS supplies, gloves and medication.

<u>Object 047 – Fuels & Lubricants</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$5,000	\$10,000	\$5,000	\$10,000

The budget funds compressed air for Scott Paks, oxygen, argon, nitrogen, and the propellant which are essential for Fire Department operations.

Object 049 – Other Materials & Supplies

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$21,500	\$35,750	\$14,250	\$35,750

The budget funds data processing and computer supplies, photographic equipment, flag and banners that are essential for fire drills and exercises and as needed supplies for the firehouses.

CHARACTER 060 – EQUIPMENT

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$112,829	\$101,500	(\$11,329)	\$5,000
- <u>AC1321N Hazardous Materials Analyzer \$101,500</u> The Fire Department will purchase a new hazardous materials analyzer device will identify hazardous materials and provide proposer handling and disposal instructions.
- <u>AC1410N Hazardous Materials Analyzer Tool \$5,000</u> The Fire Department plans to purchase an additional tool to enhance the functionality of hazardous materials analyzer device.

Fire Department Airport Division FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

			FY 2012/13	FY 2013/14
			Airport Fire	Airport Fire
			Direct Charge	Direct Charge
Char	Obj	Object Title	315017	315017
001	001	PERMANENT SALARIES-MISC	265,216	270,987
001	002	PERMANENT SALARIES-UNIFORM	11,251,939	11,364,550
001	009	PREMIUM PAY	1,757,748	1,757,748
001	010	ONE-TIME PAYMENTS	500,000	500,000
001	011	OVERTIME	<u>2,656,394</u>	<u>2,606,394</u>
		Subtotal Salaries	16,431,297	16,499,679
013	013	FRINGE BENEFITS	4,554,054	5,036,733
	021			
021	022		0	0
021	024	MEMBERSHIP FEES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	0	0
021	035	OTHER CURRENT EXPENSES	<u>0</u>	<u>0</u>
		Subtotal Non-Personnel	0	0
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
001 001 001 013 021 021 021 021 021 040	009 010 011 013 021 022 024 029 035 040	PREMIUM PAY ONE-TIME PAYMENTS OVERTIME Subtotal Salaries FRINGE BENEFITS TRAVEL TRAINING MEMBERSHIP FEES MAINTENANCE SVCS-EQUIPMENT OTHER CURRENT EXPENSES Subtotal Non-Personnel MATERIALS & SUPPLIES	1,757,748 500,000 2,656,394 16,431,297 4,554,054 0 0 0 0 0 0 0 0 0 0	1,757,748 500,000 <u>2,606,394</u> 16,499,679 5,036,733 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Total	20,985,351	21,536,412	

Fire Department Airport Division FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

Char	Obj	Object Title	FY 2012/13 Crash, Fire & Rescue AIRRESCUE	FY 2013/14 Crash, Fire & Rescue AIRRESCUE
001	001	PERMANENT SALARIES-MISC	69,316	70,488
001	002	PERMANENT SALARIES-UNIFORM	0	0
001	009	PREMIUM PAY	650	675
001	010	ONE-TIME PAYMENTS	0	11,318
001	011	OVERTIME	<u>800</u>	800
		Subtotal Salaries	70,766	83,281
013	013	FRINGE BENEFITS	31,181	35,410
021	021	TRAVEL	53,500	53,500
021	022	TRAINING	120,000	120,000
021	024	MEMBERSHIP FEES	650	650
021	029	MAINTENANCE SVCS-EQUIPMENT	90,000	90,000
021	035	OTHER CURRENT EXPENSES	<u>9,100</u>	<u>9,100</u>
		Subtotal Non-Personnel	273,250	273,250
040	040	MATERIALS & SUPPLIES	192,250	192,250
060	060	EQUIPMENT	101,500	5,000

Total

668,947 589,191

SAN FRANCISCO POLICE DEPARTMENT – AIRPORT BUREAU EXPENDITURE DESCRIPTION

San Francisco Police Department-Airport Bureau provides law enforcement services to support the Airport Security Plan, such as threat assessment, dignitary protection, explosive detection, narcotics interdiction, cargo theft, anti-terrorism strategies, traffic control and parking enforcement, and access control/vehicle inspections at vehicle security checkpoints and courtyards.

The budget for the Airport Bureau is in two parts. The largest portion is the Direct Charge budget (index code 38AIRP) that funds personnel and related fringe benefits. The other portion (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. In addition to these two budgets, the 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. 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

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$33,444,564	\$34,942,809	\$1,498,245	\$35,622,564

Object 001 – Permanent Salaries - Miscellaneous

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$8,707,509	\$8,957,058	\$249,549	\$9,110,734
Positions:	152		152

The budget includes one Airport Economic Planner budgeted separately from the SFPD Airport Bureau direct charge but under the operating budget index code AIRSFPDAB.

<u>Object 002 – Permanent Salaries – Uniform</u>
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Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$20,698,667	\$20,781,518	\$82,851	\$21,339,418

184

Uniform Positions:

<u>Object 009 – Premium Pay</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$1,261,099	\$1,404,568	\$143,469	\$1,404,568

184

Premium pay includes terrorism pay, K9 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, tactical team pay, and other specialist pay.

Object 010 – One-Time Payments

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$336,787	\$1,077,589	\$740,802	\$1,100,921

This budget includes retirement payouts for 18 uniform employees in FY 2013 and 12 uniform employees in FY 2014.

<u> Object 011 – Overtime</u>

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,607,670	\$1,785,714	\$178,044	\$1,730,561

Overtime will pay for as-needed shift coverage due to vacation, sick leave, hiring delays and other time-off for sworn personnel and civilians. This overtime budget will continue to provide the 24-hour coverage of Courtyards 1 and 4 as mandated by the TSA.

<u>Object 012 – Holiday Pay</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$832,832	\$936,362	\$103,530	\$936,362

CHARACTER 013 – MANDATORY FRINGE BENEFITS

Budget <u>FY 2011/12</u> \$12,389,247	Budget <u>FY 2012/13</u> \$12,862,838	<u>Variance</u> \$473,591	Budget <u>FY 2013/14</u> \$14,373,398
	CHARACTER 021 - NON-F	PERSONNEL SERVICES	
Budget <u>FY 2011/12</u> \$516,980	Budget <u>FY 2012/13</u> \$ 363,250	<u>Variance</u> (\$153,000)	Budget <u>FY 2013/14</u> \$363,250
<u>Object 021 - Travel</u>			
Budget <u>FY 2011/12</u> \$9,930	Budget <u>FY 2012/13</u> \$20,500	<u>Variance</u> \$10,570	Budget <u>FY 2013/14</u> \$20,500

The travel budget covers all travel costs related to training courses and conferences attended by all Airport Bureau staff. The increase of \$10,570 is based on actual FY 2011 expenses.

Object 022 - Training

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$115,000	\$63,000	(\$52,000)	\$63,000

The training budget of \$63,000 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 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.

Object 023 – Employee Expenses

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$500	\$300	(\$200)	\$500

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.

<u>Object 024 – Membership Fees</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$1,550	\$1,200	(\$350)	\$1,000

Vendor	Purpose	FY 2012/13	FY 2013/14
San Mateo County	Membership allows discussion of	\$250	\$250
Chief's and Sheriff's	current law enforcement		
Associations	management issues.		
Airport Law	Permits U.S. and Canadian law	400	200
Enforcement	enforcement agencies to share		
Agencies Network	information.		
International	Shares current explosive device	250	250
Association of Bomb	information between technicians,		
Technicians and	investigators, and other law		
Investigators	enforcement personnel.		
Computerized	Shares information to manage the	300	300
California Law	Airport Bureau's use of the		
Enforcement	California Law Enforcement		
Telecommunications	Telecommunications System		
System (CLETS)	(CLETS).		
Users Group			
Total		\$1,200	\$1,000

Object 025 – Entertainment & Promotion

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$1,000	\$500	(\$500)	\$500

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.

Object 027 – Professional & Specialized Services

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$219,500	\$136,500	(\$83,000)	\$136,500

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

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
done by in-house staff:	expertise.
Selection process:	Competitive bid.
FY 2011/12 Budget:	\$60,000
FY 2012/13 Budget:	\$75,000
FY 2013/14 Budget:	\$75,000
Reason for FY 2012/13	Increase is due to prior and current year
increase/decrease:	expenses. Dogs are getting older and require
	additional care.
Reason for FY 2013/14	No change from FY 2013 to FY 2014.
increase/decrease:	
Term of Contract:	October 1, 2008 - September 30, 2013 (with
	exercisable annual options)
Benefit to Airport:	Maintains and monitors the health of the Airport
	Bureau's canines.

Intergraph Corporation	
Name of Contractor:	Intergraph Corporation
Purpose:	Maintenance and support for police records
	management system and project upgrades for
	I/LEADS, RMS and I/Mobile.
Reason why services cannot be	Proprietary software must be maintained by
done by in-house staff:	Intergraph.
Selection process:	Sole Source
FY 2011/12 Budget:	\$120,000
FY 2012/13 Budget:	\$25,000
FY 2013/14 Budget:	\$25,000
Reason for FY 2012/13	Decrease is due to a one-time upgrade
increase/decrease:	scheduled in FY 2011/12. No upgrade expected
	in FY 2013 or FY 2014.
Reason for FY 2013/14	No change from FY 2013 to FY 2014.
increase/decrease:	

Intergraph Corporation	
Term of Contract:	July 1, 2012 - June 30, 2013 and July 1, 2013 –
	June 30, 2014
Benefit to Airport:	All police actions are documented.

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
done by in-house staff:	and alcohol counseling expertise.
Selection process:	Sole Source
FY 2011/12 Budget:	\$5,000
FY 2012/13 Budget:	\$3,000
FY 2013/14 Budget:	\$3,000
Reason for FY 2012/13	Decrease due to prior year actual expenses.
increase/decrease:	
Reason for FY 13/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 - June 30, 2013 and July 1, 2013 –
	June 30, 2014
Benefit to Airport:	Community service.

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
done by in-house staff:	expertise.
Selection process:	Sole Source
FY 2011/12 Budget:	\$23,000
FY 2012/13 Budget:	\$22,000
FY 2013/14 Budget:	\$22,000
Reason for FY 2012/13	Decrease due to prior year actual expenses.
increase/decrease:	
Reason for FY 13/14	Decrease due to prior year actual expenses.
increase/decrease:	
Term of Contract:	July 1, 2012 - June 30, 2013 and July 1, 2013 –
	June 30, 2014
Benefit to Airport:	Generates revenue from parking and moving
	violations.

Sureshred	
Name of Contractor:	Sureshred
Purpose:	Provides shredding of private paper documents.
Reason why services cannot be	No required expertise or equipment.
done by in-house staff:	
Selection process:	Competitive bid
FY 2011/12 Budget:	\$500
FY 2012/13 Budget:	\$500
FY 2013/14 Budget:	\$500
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 13/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 - June 30, 2013 and July 1, 2013 –
	June 30, 2014
Benefit to Airport:	Private and confidential documents are
	destroyed.

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
done by in-house staff:	expertise.
Selection process:	Union benefit and selection.
FY 2011/12 Budget:	\$11,000
FY 2012/13 Budget:	\$11,000
FY 2013/14 Budget:	\$11,000
Reason for FY 2012/13	N/A
increase/decrease:	
Reason for FY 2013/14	N/A
increase/decrease:	
Term of Contract:	July 1, 2012 - June 30, 2013 and July 1, 2013 –
	June 30, 2014
Benefit to Airport:	Collective bargaining agreement benefit paid
	through SFPD downtown and expense abated to
	the Airport Bureau.

Object 029 - Maintenance Services – Equipment

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$53,000	\$40,000	(\$13,000)	\$40,000

Vendor	Purpose	FY 2012/13	FY 2013/14
Range Maintenance	Remove lead from two police	\$25,000	\$25,000
Services	ranges.		
Various	Annual maintenance for mobile	6,500	6,500
	license plate recognition system,		
	segway equipment maintenance,		
	and bomb robot maintenance.		
Tabors	Weapon and related gear repair.	5,000	5,000
Snader and	Overhead projector maintenance	1,000	1,000
Associates	and repair.		
Gym Doctors	Bi-monthly gym equipment	1,000	1,000
	preventative maintenance and		
	repair.		
San Bruno Auto	After hours service and towing of	500	500
	City vehicles.		
San Bruno Auto	Impound vehicles for investigation.	500	500
J. Snell	Shredder maintenance and repair.	500	500
Total		\$40,000	\$40,000

Object 031 - Rents and Leases of Equipment

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$20,000	\$20,000	\$0	\$20,000

The Airport Bureau rents portable toilets. The portable toilets are located at fixed checkpoints on the airfield and are necessary to reduce the number of relief Officers and minimize the travel time to and from the fixed posts.

<u> Object 032 - Utilities</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$15,000	\$15,000	\$0	\$15,000

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 Subsistance

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$40,000	\$40,000	\$0	\$40,000

Vendor	Purpose	FY 2012/13	FY 2013/14
Peninsula Pet	Provide boarding and food for police	\$10,000	\$10,000
Resort	narcotics detection canines.		
Witmer-Tyson	Provide training, grooming, and food	30,000	30,000
Imports	for police explosives detection		
	canines.		
Total		\$40,000	\$40,000

Object 035 - Other Current Expenses

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$41,500	\$26,250	(\$15,250)	\$26,250

Category	Purpose		FY
		FY 2012/13	2013/14
Freight/Delivery	The budget covers costs for overnight	\$500	\$500
(03521)	letter or package delivery service.		
Postage (03561)	The budget covers the purchase of	750	750
	stamps for background		
	correspondence.		
Subscriptions	The subscription budget includes U.S.	25,000	25,000
(03571)	Codes, California Penal Codes,		
	California Peace Officers' Legal		
	Sourcebook and the U.S. Identification		
	Manual (\$4,500); San Mateo		
	Information Systems – CLETS		
	(\$20,000); Critical Reach (\$500).		
Total		\$26,250	\$26,250

CHARACTER 040 – MATERIALS & SUPPLIES

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$415,500	\$474,330	\$58,830	\$441,113

Object 042 – Building and Construction Supplies

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$8,000	\$8,000	\$0	\$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.

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

Budget	Budget		Budget
FY 2011/12	FY 2012/13	<u>Variance</u>	FY 2013/14
\$5,000	\$5,000	\$0	\$5,000

The budget funds motorcycle parts and maintenance items, radio and communications and supplies for replacements or repairs of emergency and training devices.

Object 044 – Hospital, Clinics & Laboratory Supplies

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$9,400	\$9,400	\$0	\$9,400

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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$248,000	\$275,000	\$27,000	\$262,500

The safety budget funds ordnance items such as explosives for bomb dog and bomb technician training, ammunition and factory parts for police weapons, helmets, portable ballistic shields, 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 \$200,000. An additional increase of \$25,000 for FY 2012/13 and \$12,500 for FY 2013/14 is budgeted for the purchase of portable ballistic shields or vests (ten units in FY 2012/13 and five units in FY 2013/14) which provide more protection to the Officers in the event active shooters are on the premises.

<u> Object 046 – Food</u>

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	<u>FY 2013/14</u>
\$100	\$100	\$0	\$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

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$145,000	\$176,830	\$31,830	\$156,113

The budget funds forms and booklets for parking and moving citations, minor furnishings, specialized rubber stamps and office supplies, supplies for the shooting range, film processing, bicycle replacements, and non-contract safety supplies for Police Service Aides, for about \$56,000. 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 40 computers for a total cost of \$60,000, five network printers for approximately \$10,000, four Mobile Data Terminal laptops for approximately \$19,200 and related mounting stands and trays for \$4,800 each fiscal year.

CHARACTER 060 - EQUIPMENT

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$335,130	\$142,000	(\$193,130)	\$75,400

- <u>AC1324R Network Server \$8,500</u> Replace one file server that is seven years old and near end-of-life. The warranty expired in FY 2008/09.
- <u>AC1325N Network Switchblade \$5,000</u>
 Add a new 10/100/1000 blade to the Patrol Division switch; this will give Airport Bureau the ability to take advantage of the higher speeds necessary to move data for systems (ex. LPR, ILEADS, etc.).
- <u>AC1326R Dog \$12,500</u> The Airport Bureau plans to replace one dog that will retire from service due to age.
- <u>AC1327R Segway \$8,000</u> Replace one segway in FY 2013.

- <u>AC1329R, AC1332R and AC1337R Full Size Sedans (3) \$66,000</u> Replace three marked Ford Crown Victoria vehicles (#1172, #1173, and #1176) assigned to Patrol that meet or exceed the Airport's vehicle replacement schedule.
- <u>AC1334R Ford F150 Truck \$22,000</u> Replace one Ford F150 truck (#1190) assigned to the K9 unit that meets or exceeds the Airport's vehicle replacement schedule.
- <u>AC1339R Ford Think \$20,000</u> Replace one Ford Think vehicle (#220E013) assigned to the Range that meets or exceeds the Airport's vehicle replacement schedule.
- <u>AC1412R Network Server \$8,500</u> Replace one server that is near end-of-useful-life.
- <u>AC1413N Network Switchblade \$5,000</u> Purchase a new blade to the new network switch to increase data speed.
- <u>AC1414R Dog \$14,500</u> The Airport Bureau plans to replace one dog that will retire from service due to age.
- <u>AC1415R Segway \$8,250</u> Replace one segway in FY 2014.
- <u>AC1416N Door Opener Makita Spreader \$7,150</u> Purchase a new breaching hydraulic tool that is minimally destructive and nonexplosive for tactical team to use if they had to respond to a force entry to break a lock or door.
- <u>AC1432R Ford F150 Truck \$32,000</u> Replace one Ford F150 truck (#1189) assigned to the GTU unit that meets or exceeds the Airport's vehicle replacement schedule.

CHARACTER 081 – SERVICES OF OTHER DEPARTMENTS

Budget	Budget		Budget
<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>Variance</u>	<u>FY 2013/14</u>
\$1,047,108	\$2,405,733	\$1,358,625	\$2,115,146

City Department	Service	FY 2012/13	FY 2013/14
Department of	Direct workers' compensation	\$284,591	\$293,792
Human Resources	benefits and administrative		
(081H3)	personnel and insurance.		

City Department	Service	FY 2012/13	FY 2013/14
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.	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.	5,000	5,000
General Services Agency-Central Shops (081PF)	This work order pays for fuel purchases from the Central Shops.	2,500	2,500
SFPD- Police Security (081PS)	One Airport sponsored academy class with an anticipated start date of January 2013	2,080,642	1,780,854
General Services Agency- Department of Public Works (081WB)	Build cement pad foundations for mandatory cyclone fence security and kennels for police dogs kept at K9 handlers' homes.	25,000	25,000
Total		\$2,405,733	\$2,115,146

Asset Forfeiture Fund (AIRNARCOTICS)

Budget	Budget		Budget
<u>FY 2011/12</u>	FY 2012/13	<u>Variance</u>	FY 2013/14
\$4,000	\$6,360	\$2,360	\$0

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:

<u>AC1323N License Plate Recognition Server (LPR) \$6,360</u>

 The current LPR conversion Leaner from SERD downtown. The num

The current LPR server is a loaner from SFPD downtown. The purchase a new server dedicated to the SFPD Airport Bureau is imperative to manage the data received from the mobile LPR system to manage data for law enforcement operations.

Police Department Airport Bureau FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

Char	Ohi	Ohio et Title	FY 2012/13 Airport Police Direct Charge 38AIRP	FY 2013/14 Airport Police Direct Charge 38AIRP
Char	Obj	Object Title	JOAINF	JOAINP
001	001	PERMANENT SALARIES-MISC	8,839,694	8,990,817
001	002	PERMANENT SALARIES-UNIFORM	20,781,518	21,339,418
001	009	PREMIUM PAY	1,404,568	1,404,568
001	010	ONE-TIME PAYMENTS	1,077,589	1,100,921
001	011	OVERTIME	1,785,714	1,730,561
001	012	HOLIDAY PAY	<u>936,362</u>	<u>936,362</u>
		Subtotal Salaries	34,825,445	35,502,647
013	013	FRINGE BENEFITS	12,819,590	14,325,242
021	021		0	0
021		TRAINING	0	0
021		EMPLOYEE EXPENSES	0	0
021		MEMBERSHIP FEES	0	0
021		ENTERTAINMENT & PROMOTION	0	0
021		PROFESSIONAL & SPECIALIZED SERVICES	0	0
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021		MAINTENANCE SVCS-EQUIPMENT	0	0
021	031	RENTS & LEASES-EQUIPMENT	0	0
021		UTILITIES	0	0
021		SUBSISTANCE OTHER CURRENT EXPENSES	0	0
021	035	Subtotal Non-Personnel	<u>0</u> 0	<u>0</u>
		Subtotal Non-Personnel	U	0
040	040	MATERIALS & SUPPLIES	0	0
060	060	EQUIPMENT	0	0
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0

Total	47,645,035	49,827,889

Police Department Airport Bureau FY 2012/13 and FY 2013/14 Budget - Expense Summary by Section

Char	Ohi		FY 2012/13 Airport Police Airport Bureau AIRSFPDAB	FY 2013/14 Airport Police Airport Bureau AIRSFPDAB
Char	Obj	Object Title	AINSFFDAD	AINSFFUAD
001	001	PERMANENT SALARIES-MISC	117,364	119,917
001		PERMANENT SALARIES-UNIFORM	0	0
001	009		0	0
001	010	ONE-TIME PAYMENTS	0	0
001	011	OVERTIME	0	0
001	012	HOLIDAY PAY	<u>0</u>	<u>0</u>
		Subtotal Salaries	117,364	119,917
013	013	FRINGE BENEFITS	43,248	48,156
021	021	TRAVEL	20,500	20,500
021	022	TRAINING	63,000	63,000
021	023	EMPLOYEE EXPENSES	300	500
021	024	MEMBERSHIP FEES	1,200	1,000
021	025	ENTERTAINMENT & PROMOTION	500	500
021	027	PROFESSIONAL & SPECIALIZED SERVICES	136,500	136,500
021	028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0
021	029	MAINTENANCE SVCS-EQUIPMENT	40,000	40,000
021	031	RENTS & LEASES-EQUIPMENT	20,000	20,000
021	032	UTILITIES	15,000	15,000
021	034	SUBSISTANCE	40,000	40,000
021	035	OTHER CURRENT EXPENSES	<u>26,250</u>	<u>26,250</u>
		Subtotal Non-Personnel	363,250	363,250
040	040	MATERIALS & SUPPLIES	474,330	441,113
060	060	EQUIPMENT	142,000	75,400
081	081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,405,733	2,115,146
		Total	3,545,925	3,162,982

otal	3,545,925	3,162,982

Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG1	AIRADMIN	0931	Manager III	Operating	2.00	257,138	2.00	261,714
BG1	AIRADMIN	0955	Deputy Director V	Operating	1.00	193,676	1.00	197,122
BG1	AIRADMIN	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG1	AIRADMIN	1452	Executive Secretary II	Operating	1.00	76,440	1.00	77,800
BG1	AIRADMIN	1823	Senior Administrative Analyst	Operating	2.00	191,308	2.00	194,712
BG1	AIRADMIN	1824	Principal Administrative Analyst	Operating	1.00	110,708	1.00	112,678
BG1	AIRADMIN	1844	Senior Management Assistant	Operating	1.00	86,322	1.00	87,439
BG1	AIRADMIN	9991M	One Day Adjustment - Misc		0.00	0	0.00	3,887
BG1	AIRADMIN	9993M	Attrition Savings - Miscellaneous		(0.13)	(13,335)	. ,	(8,748)
BG1	AIRADMIN	9995M	Positions Not Detailed - Miscellaneous		0.00	0	0.28	25,429
BG1	AIRADMIN	PREMM	Premium Pay - Miscellaneous		0.00	2,100	0.00	2,300
BG1	AIRADMIN	RTPOM	Retirement Payout - Miscellaneous		0.00	10,184	0.00	0
BG1	AIRADMIN	STEPM	Step Adjustments, Miscellaneous		0.00	(29,026)		(20,924)
BG1 BG1	AIRADMIN Total		Manager III	Operating	8.87	954,831	9.20 1.00	1,003,622
BG1	AIRECP	0931 1426	Senior Clerk Typist	Operating Operating	1.00 1.00	128,569 57,713	1.00	130,857 58,459
BG1	AIRECP	9704	Employment & Training Specialist III	Operating	1.00	74,230	1.00	75,190
BG1	AIRECP	9704 9706	Employment & Training Specialist V	Operating	2.00	180,440	2.00	182,774
BG1	AIRECP	9910	Public Service Trainee	Operating	2.00	199,640	3.00	233,291
BG1	AIRECP	9991M	One Day Adjustment - Misc	operating	0.00	0	0.00	1,786
BG1	AIRECP	9994M	MCCP Offset - Misc		0.00	9,574	0.00	9,711
BG1	AIRECP	OVERM	Overtime - Miscellaneous		0.00	500	0.00	632
BG1	AIRECP	PREMM	Premium Pay - Miscellaneous		0.00	13,000	0.00	18,000
BG1	AIRECP	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	9,035
BG1	AIRECP	TEMPM	Temporary - Miscellaneous		5.09	419,133	5.26	432,583
BG1	AIRECP Total				12.86	1,082,799	13.26	1,152,318
BG1	AIRITT	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG1	AIRITT	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG1	AIRITT	0941	Manager VI	Operating	5.00	798,119	5.00	812,321
BG1	AIRITT	0941	Manager VI	Project	1.00	0	1.00	0
BG1	AIRITT	0954	Deputy Director IV	Operating	1.00	181,689	1.00	184,922
BG1	AIRITT	1022	IS Administrator II	Operating	7.54	619,878	9.00	753,074
BG1 BG1	AIRITT AIRITT	1023	IS Administrator III	Operating	3.27	326,817	4.00	406,889
BG1	AIRITT	1042 1043	IS Engineer-Journey IS Engineer-Senior	Operating Operating	6.27 13.54	705,225 1,687,680	7.00 13.00	801,342 1,649,206
BG1	AIRITT	1043	IS Engineer-Senior	Project	0.77	1,087,080	1.00	1,049,200
BG1	AIRITT	1045	IS Engineer-Principal	Operating	5.54	742,814	7.00	955,276
BG1	AIRITT	1044	IS Engineer-Principal	Project	1.00	0	1.00	0,270
BG1	AIRITT	1051	IS Business Analyst-Assistant	Operating	1.00	78,390	1.00	79,785
BG1	AIRITT	1052	IS Business Analyst	Operating	4.00	363,064	4.00	369,524
BG1	AIRITT	1052	IS Business Analyst	Project	1.00	0	1.00	0
BG1	AIRITT	1053	IS Business Analyst-Senior	Operating	3.00	315,276	3.00	320,886
BG1	AIRITT	1053	IS Business Analyst-Senior	Project	0.00	0	0.77	0
BG1	AIRITT	1054	IS Business Analyst-Principal	Operating	7.00	851,396	6.00	742,754
BG1	AIRITT	1054	IS Business Analyst-Principal	Project	1.77	0	2.00	0
BG1	AIRITT	1063	IS Programmer Analyst-Senior	Project	1.00	0	1.00	0
BG1	AIRITT	1070	IS Project Director	Operating	7.00	938,574	8.00	1,091,743
BG1	AIRITT	1070	IS Project Director	Project	1.77	0	2.00	0
BG1	AIRITT	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG1	AIRITT	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG1	AIRITT	1823	Senior Administrative Analyst	Project	0.77	0	1.00	0
BG1	AIRITT	7308	Cable Splicer	Operating	1.77	173,818	2.00	199,898
BG1	AIRITT	9991M	One Day Adjustment - Misc		0.00	(222.054)	0.00	32,957 (224,024)
BG1 BG1	AIRITT AIRITT	9993M INCTM	Attrition Savings - Miscellaneous Incentive Pay - Misc		(3.19) 0.00	(332,054) 36,000	(3.16) 0.00	(334,924) 36,000
BG1 BG1	AIRITT	OVERM	Overtime - Miscellaneous		0.00	21,903	0.00	36,000 21,880
BG1	AIRITT	PREMM	Premium Pay - Miscellaneous		0.00	21,905	0.00	21,880
BG1	AIRITT	RTPOM	Retirement Payout - Miscellaneous		0.00	3,068	0.00	17,958
BG1	AIRITT	TEMPM	Temporary - Miscellaneous		0.00	55,328	0.67	55,328
BG1	AIRITT Total				76.49	8,212,533	82.28	8,849,189
BG1	AIRMAILREPRO	0923	Manager II	Operating	1.00	119,128	1.00	121,248
BG1	AIRMAILREPRO	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG1	AIRMAILREPRO	1760	Offset Machine Operator	Operating	2.00	117,126	2.00	118,641
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Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG1	AIRMAILREPRO	1764	Mail And Reproduction Service Supervisor	Operating	1.00	75,076	1.00	76,047
BG1	AIRMAILREPRO	5322	Graphic Artist	Operating	1.00	59,880	1.00	60,655
BG1 BG1	AIRMAILREPRO AIRMAILREPRO	5330 9991M	Graphics Supervisor One Day Adjustment - Misc	Operating	1.00 0.00	81,822 0	1.00 0.00	83,278 2,015
BG1	AIRMAILREPRO	9993M	Attrition Savings - Miscellaneous		(0.56)	(58,232)		(8,476)
BG1	AIRMAILREPRO	OVERM	Overtime - Miscellaneous		0.00	2,000	0.00	2,000
BG1	AIRMAILREPRO	PREMM	Premium Pay - Miscellaneous		0.00	3,100	0.00	3,100
BG1	AIRMAILREPRO	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	640
BG1	AIRMAILREPRO	STEPM	Step Adjustments, Miscellaneous		0.00	(4,093)	0.00	(234)
BG1	AIRMAILREPRO	TEMPM	Temporary - Miscellaneous		0.67	55,000	0.67	55,000
BG1	AIRMAILREPRO				7.11	514,417	7.59	578,347
BG1	AIRPERSONNEL	0931	Manager III	Operating	3.00	385,707	3.00	392,570
BG1	AIRPERSONNEL	0941	Manager VI	Operating	1.00	159,624	1.00	162,464
BG1 BG1	AIRPERSONNEL AIRPERSONNEL	1204 1220	Senior Personnel Clerk Payroll Clerk	Operating Operating	5.00 4.00	326,006 258,939	5.00 4.00	330,223 262,288
BG1	AIRPERSONNEL	1220	Principal Payroll And Personnel Clerk	Operating	2.00	156,625	2.00	158,651
BG1	AIRPERSONNEL	1241	Personnel Analyst	Operating	8.00	684,112	8.00	696,285
BG1	AIRPERSONNEL	1244	Senior Personnel Analyst	Operating	9.00	899,496	9.00	915,502
BG1	AIRPERSONNEL	1424	Clerk Typist	Operating	1.00	52,611	1.00	53,291
BG1	AIRPERSONNEL	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG1	AIRPERSONNEL	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG1	AIRPERSONNEL	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG1	AIRPERSONNEL	9991M	One Day Adjustment - Misc		0.00	0	0.00	11,950
BG1	AIRPERSONNEL	9993M	Attrition Savings - Miscellaneous		(0.74)	(76,947)	(0.74)	(78,403)
BG1	AIRPERSONNEL	OVERM	Overtime - Miscellaneous		0.00	10,626	0.00	10,570
BG1	AIRPERSONNEL	PREMM	Premium Pay - Miscellaneous		0.00	15,000	0.00	15,000
BG1	AIRPERSONNEL	RTPOM	Retirement Payout - Miscellaneous		0.00	8,613	0.00	29,654
BG1	AIRPERSONNEL	STEPM	Step Adjustments, Miscellaneous		0.00	(34,093)	0.00	(22,470)
BG1 BG1	AIRPERSONNEL AIRPERSONNEL	TEMPM	Temporary - Miscellaneous		0.55 35.81	45,000 3,081,958	0.55 35.81	45,000 3,175,680
BG1	AIRSAFETY	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG1	AIRSAFETY	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG1	AIRSAFETY	5177	Safety Officer	Operating	1.00	122,642	1.00	124,824
BG1	AIRSAFETY	6130	Safety Analyst	Operating	1.00	111,228	1.00	113,207
BG1	AIRSAFETY	6138	Industrial Hygienist	Operating	1.00	111,228	1.00	113,207
BG1	AIRSAFETY	8139	Industrial Injury Investigator	Operating	1.00	72,059	1.00	72,991
BG1	AIRSAFETY	9991M	One Day Adjustment - Misc		0.00	0	0.00	2,428
BG1	AIRSAFETY	OVERM	Overtime - Miscellaneous		0.00	0	0.00	64
BG1	AIRSAFETY	PREMM	Premium Pay - Miscellaneous		0.00	2,340	0.00	2,340
BG1	AIRSAFETY	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	16,858
BG1		TEMPM	Temporary - Miscellaneous		0.00 6.00	0	0.68	55,614
BG1	AIRSAFETY Tota	11	Administration & Technology Division To	t-1	147.14	615,114 14,461,652	6.68 154.82	700,350
BG2	AIRACCTNG	0931	Manager III	Operating	2.00	257,138	2.00	261,714
BG2	AIRACCTNG	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG2	AIRACCTNG	1424	Clerk Typist	Operating	1.00	52,611	1.00	53,291
BG2	AIRACCTNG	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG2	AIRACCTNG	1630	Account Clerk	Operating	1.00	54,311	1.00	55,013
BG2	AIRACCTNG	1632	Senior Account Clerk	Operating	5.00	314,347	5.00	318,413
BG2	AIRACCTNG	1634	Principal Account Clerk	Operating	1.00	71,016	1.00	71,935
BG2	AIRACCTNG	1652	Accountant II	Operating	3.00	228,228	3.00	232,289
BG2	AIRACCTNG	1654	Accountant III	Operating	4.00	367,848	4.00	374,394
BG2	AIRACCTNG	1657	Accountant IV	Operating	4.00	425,776	4.00	433,352
BG2	AIRACCTNG	1802	Research Assistant	Operating	3.00	202,927	3.00	205,552
BG2	AIRACCTNG	1822	Administrative Analyst	Operating	1.00	81,823	1.00	82,882
BG2	AIRACCTNG	4310	Commercial Division Assistant Supervisor	Operating	1.00	81,682	1.00	83,135
BG2	AIRACCTNG	9991M	One Day Adjustment - Misc		0.00	(255 502)	0.00	8,278 (250.012)
BG2	AIRACCTNG	9993M	Attrition Savings - Miscellaneous		(2.56)	(255,593)		(259,912)
BG2 BG2	AIRACCTNG	9994M OVERM	MCCP Offset - Misc Overtime - Miscellaneous		0.00 0.00	2,817 6,516	0.00 0.00	2,865 4,923
BG2 BG2	AIRACCTNG	PREMM	Premium Pay - Miscellaneous		0.00	9,320	0.00	4,923 9,320
BG2	AIRACCTNG	RTPOM	Retirement Payout - Miscellaneous		0.00	4,380	0.00	9,320 8,349
BG2	AIRACCTNG	STEPM	Step Adjustments, Miscellaneous		0.00	(36,557)		(17,955)
			, , ,		0.00	(= 5,007)	2.00	(11,200)

Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG2	AIRACCTNG Tota	l.	•		25.44	2,086,736	25.44	2,149,529
BG2	AIRCONCESS	0941	Manager VI	Operating	1.00	159,624	1.00	162,464
BG2	AIRCONCESS	1446	Secretary II	Operating	2.00	127,220	2.00	128,866
BG2	AIRCONCESS	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG2	AIRCONCESS	1822	Administrative Analyst	Operating	1.00	81,824	1.00	82,882
BG2	AIRCONCESS	1844	Senior Management Assistant	Operating	1.00	86,322	1.00	87,439
BG2	AIRCONCESS	9206	Airport Property Specialist I	Operating	7.00	691,418	7.00	703,721
BG2 BG2	AIRCONCESS	9255 9991M	Airport Economic Planner One Day Adjustment - Misc	Operating	3.00 0.00	352,092 0	3.00 0.00	358,357
BG2 BG2	AIRCONCESS	9991M 9993M	Attrition Savings - Miscellaneous		(0.41)	(40,792)	(0.41)	6,017 (41,481)
BG2	AIRCONCESS	OVERM	Overtime - Miscellaneous		0.00	(40,7 52)	0.00	942
BG2	AIRCONCESS	PREMM	Premium Pay - Miscellaneous		0.00	2,877	0.00	2,877
BG2	AIRCONCESS	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	2,215
BG2	AIRCONCESS	STEPM	Step Adjustments, Miscellaneous		0.00	(29,321)		(10,272)
BG2	AIRCONCESS	TEMPM	Temporary - Miscellaneous		0.53	43,500	0.53	43,500
BG2	AIRCONCESS Tot	al	·		16.12	1,544,080	16.12	1,597,740
BG2	AIRDEPBUS	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG2	AIRDEPBUS	0955	Deputy Director V	Operating	1.00	193,676	1.00	197,122
BG2	AIRDEPBUS	1452	Executive Secretary II	Operating	1.00	76,440	1.00	77,800
BG2	AIRDEPBUS	9991M	One Day Adjustment - Misc		0.00	0	0.00	1,757
BG2	AIRDEPBUS	9994M	MCCP Offset - Misc		0.00	10,553	0.00	10,731
BG2	AIRDEPBUS	9995M	Positions Not Detailed - Miscellaneous		0.00	0	0.28	25,422
BG2	AIRDEPBUS Tota		Mana and U	Outertie	3.00	418,573	3.28	453,190
BG2	AIRFINANCIAL	0923	Manager II	Operating	1.00	119,128	1.00 2.00	121,248
BG2 BG2	AIRFINANCIAL AIRFINANCIAL	0931 0932	Manager III Manager IV	Operating Operating	2.00 1.00	257,138 137,904	1.00	261,714 140,358
BG2 BG2	AIRFINANCIAL	0932 0941	Manager VI	Operating	3.00	478,872	3.00	487,393
BG2	AIRFINANCIAL	0941	Manager VII	Operating	1.00	170,948	1.00	173,990
BG2	AIRFINANCIAL	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG2	AIRFINANCIAL	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG2	AIRFINANCIAL	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG2	AIRFINANCIAL	1686	Auditor III	Operating	1.00	109,122	1.00	111,064
BG2	AIRFINANCIAL	1802	Research Assistant	Operating	1.00	67,642	1.00	68,517
BG2	AIRFINANCIAL	1822	Administrative Analyst	Operating	2.00	163,648	2.00	165,764
BG2	AIRFINANCIAL	1823	Senior Administrative Analyst	Operating	6.00	573,924	6.00	584,137
BG2	AIRFINANCIAL	1824	Principal Administrative Analyst	Operating	3.00	332,124	2.00	225,356
BG2	AIRFINANCIAL	9255	Airport Economic Planner	Operating	5.00	586,820	6.00	716,714
BG2	AIRFINANCIAL	9991M	One Day Adjustment - Misc		0.00	0	0.00	14,437
BG2	AIRFINANCIAL	9993M	Attrition Savings - Miscellaneous		(0.57)	(56,785)	(0.57)	(57,744)
BG2	AIRFINANCIAL	9994M	MCCP Offset - Misc		0.00	18,860	0.00	19,179
BG2	AIRFINANCIAL	9995M	Positions Not Detailed - Miscellaneous		0.00	0	0.00	508,448
BG2	AIRFINANCIAL	PREMM	Premium Pay - Miscellaneous		0.00	6,000	0.00	6,000
BG2 BG2	AIRFINANCIAL AIRFINANCIAL	RTPOM STEPM	Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous		0.00 0.00	0 (12,207)	0.00 0.00	28,483 (8,425)
BG2			Step Adjustments, Miscellaneous		28.43	3,143,777	28.43	3,759,738
BG2	AIROUTREACH	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG2	AIROUTREACH	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG2	AIROUTREACH	1823	Senior Administrative Analyst	Operating	1.00	95,654	1.00	97,356
BG2	AIROUTREACH	9991M	One Day Adjustment - Misc		0.00	0	0.00	1,220
BG2	AIROUTREACH	PREMM	Premium Pay - Miscellaneous		0.00	1,397	0.00	1,397
BG2	AIROUTREACH	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	16,344
BG2	AIROUTREACH	TEMPM	Temporary - Miscellaneous		0.39	32,400	0.39	32,400
BG2	AIROUTREACH T	otal			3.39	341,891	3.39	364,628
BG2	AIRPARKMGT	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG2	AIRPARKMGT	1408	Principal Clerk	Operating	1.00	69,316	1.00	70,213
BG2	AIRPARKMGT	1823	Senior Administrative Analyst	Operating	1.00	95,654	1.00	97,356
BG2	AIRPARKMGT	9991M	One Day Adjustment - Misc		0.00	0	0.00	1,200
BG2	AIRPARKMGT To			0	3.00	302,874	3.00	309,127
BG2	AIRPROPERTY	0941	Manager VI	Operating	1.00	159,624	1.00	162,464
BG2		1053	IS Business Analyst-Senior	Operating	1.00	105,092	1.00	106,962
BG2 BG2	AIRPROPERTY AIRPROPERTY	1446 1450	Secretary II Executive Secretary I	Operating Operating	1.00 1.00	63,610 69,316	1.00 1.00	64,433 70,213
BG2 BG2	AIRPROPERTY	1450	Senior Administrative Analyst	Operating	1.00	95,654	1.00	97,356
		1023	Schol Authinistiative Analyst	operating	1.00	95,054	1.00	0.00

BC2 Alipon Progrem y Specialist 1 Operating 4.00 935,006 935,00	Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BC2 AIPROPERTY 92.25 Airport Economic Planner Operating 3.00 93.26.02 30.00 95.86 BC2 AIPROPERTY 99140 MCCP Offer-Misc 0.00 0.50 0.00 0.50 BC2 AIPROPERTY STEM Step Adjustments, Miscellaneous 0.00 1.65.301 0.00 1.00 1.86.5 1.00 1.86.5 1.00 1.00 1.86.5 1.00 1.86.5 1.00 1.00 1.86.5 1.00 1.00 1.56.5 1.00 1.00 1.56.5 1.00 1.75.7	BG2	AIRPROPERTY		Architectural Associate II	Operating	1.00	109,668	1.00	111,619
B22 APRROPERTY 9991M One Day Adjustment: Mack 0.00 0.00 15.867 0.00 0.00 15.867 B22 APRROPERTY 991M McCP Offset-Misc 0.00 15.867 0.00 15.867 B22 APRROPERTY STEPM Fremum Pay- Miscellaneous 0.00 16.3881 0.00 10.0 B24 APRROPERTY TOTAL 1.306.13 1.306.01 1.00 1.336.31 1.00 1.336.31 1.00 1.336.31 0.00 0.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00 2.337.00							395,096		402,127
BC2 AIRPROPERTY Sequence 0.00 15.86.7 0.00 16.86.7 BC2 AIRPROPERTY STEPM Step Adjustments, Miccellaneous 0.00 (16.388) 0.00 (16.388) 0.00 1390.4 BC2 AIRPROPERTY STEPM Step Adjustments, Miccellaneous 0.00 1458.6131 13.00 1390.4 BC3 AIRCOMBUREAU 0.03 Manager V Operating 1.00 1576.4 1.00 175.7 BC3 AIRCOMBUREAU 0.03 Security Secur				•	Operating				358,357
BG2 AIRPROPERTY TPEMM Premium Pay- Miscellaneous 0.00 6.5.88 0.00				, ,					5,371
BC2 AIRPROPERTY Step Adjustments, Miscellaneous 0.00 (16,38) 0.00 (10,00) BC2 AIRPROPERTY TetPM Business & Finance Division Total 13.00 1.356,131 13.00 1.390,4 BC3 AIRCOMBUREAU 0931 Manager V Operating 1.00 156,24 1.00 157,34 1.00 157,34 1.00 157,34 1.00 157,34 1.00 157,34 1.00 173,7 BC3 AIRCOMBUREAU 1032 Sencint Administrative Analyst Operating 1.00 66,32 1.00 77,7 BC3 AIRCOMBUREAU 1994 Ausing Manager M Operating 1.00 66,32 46,64,84 .00 66,32 46,00 66,33 46,00 66,33 46,00 66,33 46,00 66,33 46,00 66,33 46,00 66,34 46,44 40,40 121,43 46,45 40,40 121,43 46,45 40,40 123,43 46,33 46,00 46,45 40,40 120,43									16,135
B62 AIRCOMENT Total 13.00 1.356.01 1.356.01 1.356.01 1.356.01 BG3 AIRCOMBUREAU 0933 Manager V Operating 1.00 1.456.01 1.00 1.576.01 BG3 AIRCOMBUREAU 1422 Executive Secretary II Operating 1.00 75.454 1.00 75.454 BG3 AIRCOMBUREAU 1422 Executive Secretary II Operating 1.00 65.554 1.00 75.454 BG3 AIRCOMBUREAU 1420 Secretary III Operating 1.00 62.62 1.00 7.33 BG3 AIRCOMBUREAU 1524 Assistant 70 Operating 1.00 62.63 1.00 7.33 BG3 AIRCOMBUREAU 1524 Manager II Operating 1.00 17.93 1.00 17.93 BG3 AIRCOMBUREAU 1510 Manager II Operating 1.00 17.93 1.00 17.93 BG3 AIRCOMBUREAU 1510 Manager II Operating 1.00 1.00 1.00 1.00 1.00 1.00 1.00									6,500 (10,661)
Business & Finance Division Total 92.38 9.194.062 92.66 100.244 BG3 AIRCOMBUREAU 0941 Manager VI Operating 1.00 158,023 1.00 159,024 BG3 AIRCOMBUREAU 1941 Manager VI Operating 1.00 159,624 1.00 159,624 1.00 177,7 BG3 AIRCOMBUREAU 1440 Junior Management Assistant Operating 1.00 16,826 1.00 67,7 BG3 AIRCOMBUREAU 991M One Cox Adjustment - Misc 0.00 0.000 2, BG3 AIRCOMBUREAU 991M One Cox Adjustment - Misc 0.00 7,335 0.00 7, BG3 AIRCOMMUREAU 100 Intervision 0.00 7,355 0.00 7, BG3 AIRCOMMUREAU 100 Intervision 0.00 1.00 151, BG3 AIRCOMMUREAU 100 Deparating 1.00 1.00 151, BG3 AIRCOMMUREG 100 Dep				Step Adjustments, Miscenarieous					1,390,876
BG3 Manager V Operating 1.00 148,80 1.00 151, 156,24 BG3 AIRCOMBUREAU 1942 Executive Secretary II Operating 1.00 756,654 1.00 777, 156,34 BG3 AIRCOMBUREAU 1823 Sentor Administrative Analyst Operating 1.00 76,640 1.00 77, 100 66,326 1.00 67,254 1.00 67,255 BG3 AIRCOMBUREAU 1840 Junior Management Assistant Operating 1.00 92,654 1.00 60,276 0.00 2,2 0.00 2,3 0.00 2,2 0.00 2,3 0.00 2,3 0.00 2,3 0.00 2,3 0.00 2,3 0.00 2,3 0.00 0.00 0.00 0.00 0,3 0.00 1,21, 0.00 1,21, 0.00			Jui	Business & Finance Division 1	otal				10,024,828
BG3 AIRCOMBUREAL Operating 1.00 F152,024 1.00 F152,024 BG3 AIRCOMBUREAL 1323 Servity Keretrary II Operating 1.00 76,440 1.00 77,440 BG3 AIRCOMBUREAL 1823 Servity Administrative Analyst Operating 1.00 92,654 1.00 72,7 BG3 AIRCOMBUREAL 924 Assistrant To The Director, Public Affair Operating 1.00 92,634 1.00 12,7 BG3 AIRCOMBUREAL 9391M One Day Adjustment - Misc 0.00 0,7,335 0.00 7,7 BG3 AIRCOMMUREAL 9324 Manager II Operating 1.00 15,128 1.00 15,128 BG3 AIRCOMMUREG 9391M One Cay Adjustment - Misc 0.00 0,000 0,00 0.00 0,000 1,03 BG3 AIRCOMMUREG 9740 Manager Operating 1.00 111,066 1.00 113,00 1.00 1.00 1.00 1.00 1.00	BG3	AIRCOMBUREAU	0933						151,478
BG3 AIRCOMBUREAU 192 Executive Secretary II Operating 1.00 77.40 1.00 77. BG3 AIRCOMBUREAU 193.40 Senior Administrative Analyst Operating 1.00 95.654 1.00 97.7 BG3 AIRCOMBUREAU 193.40 Auricor Management Assistant To Dericotor, Public Affair Operating 1.00 95.654 1.00 97.7 BG3 AIRCOMBUREAU 991.40 One Day Adjustment - Misc 0.00 7.23.83 0.00 7.2 BG3 AIRCOMMUREG 10.00 F0.70.87 1.00 57.027 1.00 57.027 BG3 AIRCOMMUREG 1446 Secretary II Operating 1.00 0.0				5					162,464
BG3 ARCOMBUREAU 1823 Senior Administrative Analyst Operating 1.00 65,364 1.00 67,37 BG3 ARCOMBUREAU 9254 Assistant To The Director, Public Affair Operating 1.00 663,376 1.00 67,335 0.00 2,2 BG3 ARCOMBUREAU 994M McCP Offset- Misc 0.00 7,335 0.00 7,355 0.00 7,355 0.00 7,355 0.00 7,355 0.00 7,355 0.00 7,355 0.00 7,355 0.00 7,355 0.00 121, 1.00 157,227 1.00 157,227 1.00 157,237 1.00 0.00				-					77,800
BG3 AIRCOMBUREAU 9254 Assistant To The Director, Public Affair Operating 1.00 92,634 1.00 92,634 BG3 AIRCOMBUREAU 9994M MCCP Offset- Misc 0.00 7.335 0.00 7.2 BG3 AIRCOMBUREAU Total 6.00 646,943 6.00 660. BG3 AIRCOMMARTG 130 Public Relations Assistant Operating 1.00 63,81C 1.00 63,81C 1.00 63,81C 1.00 63,81C 1.00 64,943 6.00 9.00 0.00 0.00 64,843 6.00 64,00 9.00 1.00 64,843 6.00 64,943 6.00 9.00 0.00 64,843 6.00 64,943 6.00 9.00 0.00 0.00 0.00 64,843 6.00 64,943 6.00 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 0.00 0.00 0.00				•					97,356
BG3 AIRCOMBUREAU 9991M One Day Adjustment - Misc 0.00 7.33 0.00 7.2 BG3 AIRCOMBUREAU 9991M McCP Offset - Misc 0.00 7.33 0.00 7.2 BG3 AIRCOMBUREAU Total 6.00 646,943 6.00 646,943 6.00 646,943 6.00 7.33 0.00 7.3 BG3 AIRCOMMURTG 19912M Manager II Operating 1.00 157,027 1.00 57,027 1.00 65,31 0.00	BG3	AIRCOMBUREAU	1840	-		1.00	66,326	1.00	67,184
BG3 BICCOMBUREAU 9994M MCCP Offset - Misc 0.00 7,335 0.00 7,735 BG3 AIRCOMMKTG 0923 Manager II Operating 1.00 119,128 1.00 121, BG3 AIRCOMMKTG 1910 57,027 1.00 57,027 1.00 57,027 BG3 AIRCOMMKTG 1940 Secretary II Operating 1.00 63,410 1.00 64,450 BG3 AIRCOMMKTG 9991M One Day Adjustment - Misc 0.00 0,00 113,0 3,00 224,570 3,00 224,570 3,00 244,570 3,00 24,570 1,00 63,410 0,00 0,00 1,0 63,410 0,00 0,00 1,0 1,0 1,13,1 3,03 <t< td=""><td>BG3</td><td>AIRCOMBUREAU</td><td>9254</td><td>Assistant To The Director, Public Affair</td><td>Operating</td><td>1.00</td><td>92,634</td><td>1.00</td><td>94,282</td></t<>	BG3	AIRCOMBUREAU	9254	Assistant To The Director, Public Affair	Operating	1.00	92,634	1.00	94,282
BG3 AIRCOMBUREAU Total 6.00 646,843 6.00 6600 BG3 AIRCOMMKTG 100 119,128 1.00 121, BG3 AIRCOMMKTG 131 Public Relations Assistant Operating 1.00 57,27 1.00 63,10 1.00 64,610 1.00 64,010 57,7 BG3 AIRCOMMKTG Secretary II Operating 0.00 0.00 0.00 0.00 1.00 64,010 63,010 1.00 63,00 9934M MCCP Offset - Misc 0.00 1,000 0.00 1.00 101,000 0.00 1.00 101,000 0.00 1.00 101,000 0.00 1.00 113,000 251,7 50,000 251,7 50,000 251,7 50,000 52,000 52,7 50,000 50,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 130,00 320,00 251,7 51,070 1.00 67,40,000 0,000 113,000 313,000 330,00	BG3	AIRCOMBUREAU	9991M	One Day Adjustment - Misc		0.00	0	0.00	2,563
BG3 ARCOMMETG 0923 Manager II Operating 1.00 119,128 1.00 157,227 BG3 ARCOMMKTG 119 Public Relations Assistant Operating 1.00 57,227 1.00 57,277 BG3 ARCOMMKTG 9991M One Day Adjustment - Misc 0.00 9,00 0.00 9,00 BG3 ARCOMMKTG PSPM MCP Offset- Misc 0.00 9,100 0.00 0.00 0.00 0.00 0.00 0.00 0.00 9,00 0.00 113,05 3.00 252,75 3.00 252,75 3.00 252,75 3.00 252,75 3.00 252,75 3.00 253,75 3.00 303,00 0.00 1.13,05 3.00 353,05 3.00 350,05 3.00 3.03,31,31,03 3.00	BG3	AIRCOMBUREAU	9994M	MCCP Offset - Misc		0.00	7,335	0.00	7,459
BG3 AIRCOMMKTG 1310 Public Pelations Assistant Operating 1.00 57,027 1.00 57,027 BG3 AIRCOMMKTG 1946 Secretary II Operating 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>660,586</td>	-								660,586
BG3 AIRCOMMKTG 1446 Secretary II Operating 1.00 63,610 1.00 64,7 BG3 AIRCOMMKTG 9991M One Day Adjustment - Misc 0.00 9,103 0.00 9,003 BG3 AIRCOMMKTG PREMM Prentium Pay - Miscellaneous 0.00 1,000 0.00 1,000 BG3 AIRCOMMKTG Teral Miscellaneous 0.00 1,000 10,00 11,00 BG3 AIRCOMMKTG Total Step Adjustment, Miscellaneous 0.00 244,570 3.00 251,7 BG3 AIRCUTSTERV 1840 Junior Management Assistant Operating 0.00 0 0.00 0 0.00 11,00 65,322 1.00 87,333 86,3 AIRCUTSTERV 9994M McCP Offset - Misc 0.00 0.00 0.00 0 0.00 0 0.00 1.00 153,37 3.00 333,197 3.00 254,37 3.00 334,97 3.00 334,97 3.00 334,97 3.00 3.31,97 3.				5					121,248
BG3 AIRCOMMKTG 9991M One Day Adjustment - Misc 0.00 9,03 0.00 9,03 BG3 AIRCOMMKTG PREMM Premium Pay - Miscellaneous 0.00 1,000 0.00 1,000 BG3 AIRCOMMKTG PREMM Premium Pay - Miscellaneous 0.00 1,000 0.00 1,000 BG3 AIRCOMMKTG STEPM Step Adjustments, Miscellaneous 0.00 1,000 1,000 1,000 67,000 BG3 AIRCOMMKTG TSERV 1840 Junior Management Assistant Operating 1,00 1,00 67, BG3 AIRCUSTSERV 1844 Senior Management Assistant Operating 0,00 0,00 1,00 67, BG3 AIRCUSTSERV 9991M One Day Adjustment - Misc 0,00 800 0,00 2,00 2,9,28 BG3 AIRCUSTSERV 9991M McCP Offset - Misc 0,00 800 0,00 2,00 2,9,28 BG3 AIRCUSTSERV PREMM Premium Pay - Miscellaneous 0,00 8,00 0,00 2,00 3,00 33,197 3,00 33									57,765
BG3 AIRCOMMKTG 9994M MCCP Örsei- Misc 0.00 9,103 0.00 9,103 BG3 AIRCOMMKTG STEPM Step Adjustments, Miscellaneous 0.00 1,000 0.00 1,22 BG3 AIRCOMMKTG TEPM Step Adjustments, Miscellaneous 0.00 (5,298) 0.00 (2,2 BG3 AIRCUSTSERV 0922 Managerl Operating 1.00 86,322 1.00 67,3 BG3 AIRCUSTSERV 1844 Senior Management Assistant Operating 0.00 0.00 0.00 1,1 BG3 AIRCUSTSERV 9994M Onc Day Adjustment - Misc 0.00 9,624 0.00 9,0 0.00 1,0 BG3 AIRCUSTSERV P994M Orcerating 0.00 1,00 159,624 1,00 162,63 333,197 3,00 339,9 3,00 339,9 3,00 339,9 3,00 339,9 3,00 349,9 3,00 349,9 3,00 349,9 3,00 349,9 <t< td=""><td></td><td></td><td></td><td>,</td><td>Operating</td><td></td><td></td><td></td><td>64,433</td></t<>				,	Operating				64,433
BG3 AIRCOMMKTG PTEMIM Premium Pay-Miscellaneous 0.00 1.000 0.00 1.2 BG3 AIRCOMMKTG Step Adjustments, Miscellaneous 0.00 12,12 0.00 12,12 BG3 AIRCOMMKTG Volta 0.00 12,12 0.00 12,12 BG3 AIRCUSTSERV 100 Junior Management Assistant Operating 0.00 10.00 10.00 67,7 BG3 AIRCUSTSERV 1844 Senior Management Assistant Operating 0.00 0.00 0.00 10.00 67,7 BG3 AIRCUSTSERV 9991M One Day Adjustment - Misc 0.00 9,624 0.00 9,9 BG3 AIRCUSTSERV Forth Exerct Premium Pay - Miscellaneous 0.00 130,00 233,197 3.00 339,197 3.00 339,197 3.00 339,197 3.00 336,197 3.00 336,197 3.00 336,197 3.00 336,197 3.00 336,197 3.00 336,197 3.00 336,197 3.00									975
BG3 AIRCOMMKTG STEPM Step Adjustments, Miscellaneous 0.00 (5,298) 0.00 22/, 2 BG3 AIRCOMMKTG Total Step Adjustments, Miscellaneous 0.00 (5,298) 0.00 25/, 2 BG3 AIRCUSTSERV 1840 Junior Management Assistant Operating 1.00 86,322 1.00 86,32 BG3 AIRCUSTSERV 1844 Senior Management Assistant Operating 0.00 9.00 0.00 0.00 1.1 BG3 AIRCUSTSERV 9991M One Day Adjustment - Misc 0.00 9.624 0.00 9.624 0.00 9.63 3.00 333,197									9,257
BG3 AIRCOMMKET Grotal 3.00 244,570 3.00 251,7 BG3 AIRCUSTSERV 0922 Manager I Operating 0.00 11,066 1.00 113,3 BG3 AIRCUSTSERV 1840 Junior Management Assistant Operating 0.07 151,070 1.00 67, BG3 AIRCUSTSERV 1944 Senior Management Assistant Operating 0.00 86,322 1.00 87, BG3 AIRCUSTSERV 9994M MCCP Offset - Misc 0.00 0.00 0.00 0.00 0.00 9, BG3 AIRCUSTSERV PREMM Premium Pay - Miscellaneous 0.00 800 0.00 10, BG3 AIRPAFFAIRS 0921 Manager V Operating 1.00 159,624 1.00 159,624 1.00 162, BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 0.00 7, 73,654 1.00 17,7 BG3 AIRPAFFAIRS 1424 Clerk Typist Ope									1,000
BG3 AIRCUSTSERV 0922 Manager I Operating 1.00 111,066 1.00 113, BG3 AIRCUSTSERV 1840 Senior Management Assistant Operating 0.07 51,070 1.00 67, BG3 AIRCUSTSERV 9991M One Day Adjustment - Misc 0.00 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,63 AIRCUSTSERV 9994M MCCP Offset - Misc 0.00 90,624 0.00 90,00 333,197 3.00 2273,258,882 3.00 2273,258,882 3.00 226,30 3.03 239,373 3.00 339,39 3.03 3.04 3.04 274,41 1.00 159,624 1.00 162,3 3.04 3.04 3.04 3.04 3.05 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50				Step Adjustments, Miscellaneous					(2,902) 251,776
BG3 AIRCUSTSERV 1840 Junior Management Assistant Operating 0.07 51,070 1.00 67, BG3 AIRCUSTSERV 1994 Senior Management Assistant Operating 1.00 86,322 1.00 87, BG3 AIRCUSTSERV 9994M MCCP Offset - Misc 0.00 9,624 0.00 9,624 0.00 9,624 0.00 9,624 0.00 100 100 162,62 0.00 100 100 100 100,00 100 100,00 100 100,00<	-			Manager	Operating		-		113,042
BG3 AIRCUSTSERV 1844 Senior Management Assistant Operating 1.00 86,322 1.00 87, BG3 AIRCUSTSERV 9994M MCCP Offset - Misc 0.00 0.00 0.00 1/1 BG3 AIRCUSTSERV PREMM Premium Pay - Miscellaneous 0.00 800 0.00 72 BG3 AIRCUSTSERV PREMM Premium Pay - Miscellaneous 0.00 333,197 3.00 333,197 3.00 339,97 3.00 309,75 3.109,77 3.61,87,47,47,47,47,47,47,47,47,47,47,				5					67,184
BG3 AIRCUSTSERV 9991M One Day Adjustment - Misc 0.00 9,00 1,1 BG3 AIRCUSTSERV PREMM Premium Pay - Miscellaneous 0.00 9,624 0.00 9, BG3 AIRCUSTSERV PREMM Premium Pay - Miscellaneous 0.00 800 0.00 333,197 3.00 339, BG3 AIRPAFFAIRS 0922 Manager I Operating 1.00 159,624 1.00 162,643 1.00 167,644 1.00 179,7 BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 0.00 76,440 1.00 77,7 0.00 76,440 1.00 77,7 36,54 1.00 77,7 0.03 1.10 71,11 1.00 71,11 1.00 71,11 1.00 71,11 1.00 71,11 1.00 71,11 1.00 71,11 1.00 71,11 1.00 71,11 1.00 11,11,137 3.00 0.00 0,00 1.00 112,13 31,11 1.00<				5					87,439
BG3 AIRCUSTSERV PREMM Premium Pay-Miscellaneous 0.00 800 0.00 BG3 AIRPAFFAIRS 0922 Manager I Operating 3.00 333,197 3.00 339, BG3 AIRPAFFAIRS 0941 Manager VI Operating 1.00 159,624 1.00 162, BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 1.00 193,676 1.00 172, BG3 AIRPAFFAIRS 1452 Executive Secretary II Operating 1.00 76,440 1.00 77, BG3 AIRPAFFAIRS 1823 Senior Administrative Analyst Operating 0.07 73,654 1.00 121, BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.07 90,370 1.00 119, BG3 AIRPAFFAIRS 9991M One Day Adjustment - Misc 0.00 0 0.00 24, BG3 AIRPAFFAIRS 9991M One Day Adjustment - Miscellaneous 0.00			9991M	-					1,083
BG3 AIRCUSTSERV Total 2.77 258,882 3.00 279,2 BG3 AIRPAFFAIRS 0922 Manager I Operating 3.00 333,197 3.00 339, BG3 AIRPAFFAIRS 0941 Manager VI Operating 1.00 159,624 1.00 162, BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 0.50 26,305 0.50 26, BG3 AIRPAFFAIRS 1424 Clerk Typist Operating 0.00 76,440 1.00 77, BG3 AIRPAFFAIRS 9251 Public Relations Manager Operating 0.77 73,654 1.00 97, BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.77 90,370 1.00 119, BG3 AIRPAFFAIRS 991M One Day Adjustment - Misc 0.00 0.00 0, 0.00 1,00 140, BG3 AIRPAFFAIRS PREMM Premium Pay - Miscellaneous 0.00 1	BG3	AIRCUSTSERV	9994M	MCCP Offset - Misc		0.00	9,624	0.00	9,788
BG3 AIRPAFFAIRS 0922 Manager I Operating 3.00 333,197 3.00 339, BG3 AIRPAFFAIRS 0941 Manager VI Operating 1.00 159,624 1.00 162, BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 0.50 26,305 0.50 26, BG3 AIRPAFFAIRS 1424 Clerk Typist Operating 0.00 76,440 1.00 177, BG3 AIRPAFFAIRS 251 Public Relations Manager Operating 0.07 73,654 1.00 197, BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.07 90,370 1.00 119,711 BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 0.00 29,090 0.00 29,090 0.00 29,090 0.00 17,790 0.10 7,790 0.10 7,790 0.10 7,790 0.10 7,790 0.10 12,006,0 1,200,0	BG3	AIRCUSTSERV	PREMM	Premium Pay - Miscellaneous		0.00	800	0.00	800
BG3 AIRPAFFAIRS 0941 Manager VI Operating 1.00 159,624 1.00 162, BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG3 AIRPAFFAIRS 1424 Clerk Typist Operating 0.50 26,305 0.50 26,305 BG3 AIRPAFFAIRS 1452 Executive Secretary II Operating 1.00 76,440 1.00 77,73,654 1.00 77,73,654 1.00 121,3 BG3 AIRPAFFAIRS 9251 Public Relations Manager Operating 0.07 73,654 1.00 121,3 BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.00 0.00 4,4 BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 1,800 0.00 1,1 BG3 AIRPAFFAIRS PSPMM Retirement Payout - Miscellaneous 0.00 1,800 0.00 1,2 BG4 AIROCO		AIRCUSTSERV To	otal			2.77	258,882	3.00	279,336
BG3 AIRPAFFAIRS 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG3 AIRPAFFAIRS 1424 Clerk Typist Operating 0.50 26,305 0.50 0.76,400 0.77 90,370 1.00 119,711 1.00 121,4 0.63 AIRPAFFAIRS 991M One Day Adjustment Misc 0.00 0.00 29,090 0.00 29,090 0.00 29,090 0.00 21,56 36,64 31,67 1,706 41,77				-					339,126
BG3 AIRPAFFAIRS 1424 Clerk Typist Operating 0.50 26,305 0.50 26,005 BG3 AIRPAFFAIRS 1452 Executive Secretary II Operating 1.00 76,440 1.00 77,7 BG3 AIRPAFFAIRS 1823 Senior Administrative Analyst Operating 0.07 73,654 1.00 97,7 BG3 AIRPAFFAIRS 9251 Public Relations Manager Operating 0.07 19,711 1.00 1121,1 BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.07 90,370 1.00 119,1 BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 29,090 0.00 20,00 20,00 21,0 BG3 AIRPAFFAIRS PREMM Premium Pay- Miscellaneous 0.00 1,800 0.00 21,1 BG4 AIRCOO 0932 Manager IV Operating 1.00 137,904 1.00 1206,6 BG4 AIRCOO 0932				5					162,465
BG3 AIRPAFFAIRS 1452 Executive Secretary II Operating 1.00 76,440 1.00 77,7 BG3 AIRPAFFAIRS 1823 Senior Administrative Analyst Operating 0.77 73,654 1.00 97,7 BG3 AIRPAFFAIRS 9251 Public Relations Manager Operating 0.00 119,711 1.00 121,7 BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.77 90,370 0.00 44, BG3 AIRPAFFAIRS 9991M One Day Adjustment - Misc 0.00 0.00 29,990 0.00 29,990 0.00 24, BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 1,800 0.00 1,10, 1,800 0.00 21,6 3,874 3,874 3,874 1,417,373 9,60 1,206,8 3,874 3,874 3,874 3,802 2,16,0 2,398,2 2,398,2 3,874 3,874 3,874 3,874 3,874 3,874 3,874									197,122
BG3 AIRPAFFAIRS 1823 Senior Administrative Analyst Operating 0.77 73,654 1.00 97, BG3 AIRPAFFAIRS 9251 Public Relations Manager Operating 1.00 119,711 1.00 121,1 BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.77 90,370 1.00 119,7 BG3 AIRPAFFAIRS 9991M One Day Adjustment - Misc 0.00 29,090 0.00 29,9 BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 1,800 0.00 1,200,8 BG3 AIRPAFFAIRS REMM Premium Pay - Miscellaneous 0.00 0 0.00 21,203,2 BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7,7 BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.00 0 0.00 21,206,02 21,60 2,398,7 BG4 AIRCOO 0932 Manager IV Opera									26,645
BG3 AIRPAFFAIRS 9251 Public Relations Manager Operating 1.00 119,711 1.00 121,1 BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.77 90,370 1.00 119,7 BG3 AIRPAFFAIRS 9991M One Day Adjustment - Misc 0.00 0 0.00 4, BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 1,800 0.00 1,200 29, BG3 AIRPAFFAIRS PREMM Premium Pay - Miscellaneous 0.00 0,800 0.00 1,7, BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7,7 BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7,7 BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7,7 BG4 AIRCOO 0932 Manager VI Project 1.00 13,7904 1				-					77,800 97,356
BG3 AIRPAFFAIRS 9255 Airport Economic Planner Operating 0.77 90,370 1.00 119; BG3 AIRPAFFAIRS 9991M One Day Adjustment - Misc 0.00 0 0.00 4, BG3 AIRPAFFAIRS 9991M MCCP Offset - Misc 0.00 1,800 0.00 29,909 0.00 29,909 0.00 29,900 0.00 29,900 0.00 29,900 0.00 1,800 0.00 1,800 0.00 1,11,737 9,60 1,206,8 3,418PAFFAIRS RTPMM Temporary - Miscellaneous 0.10 7,870 0.10 7,7 3,63 4,1820 0.00 0,000 1,00 </td <td></td> <td></td> <td></td> <td>2</td> <td></td> <td></td> <td></td> <td></td> <td></td>				2					
BG3 AIRPAFFAIRS 9991M One Day Adjustment - Misc 0.00 0 0.00 29,090 0.00 29,090 0.00 29,090 0.00 29,090 0.00 29,090 0.00 29,090 0.00 29,090 0.00 29,090 0.00 1,803 0.00 1,803 0.00 1,800 0.00 21,000 <				-					119,452
BG3 AIRPAFFAIRS 9994M MCCP Offset - Misc 0.00 29,090 0.00 29,090 BG3 AIRPAFFAIRS PREMM Premium Pay - Miscellaneous 0.00 1,800 0.00 1,800 0.00 21, BG3 AIRPAFFAIRS RTPOM Retirement Payout - Miscellaneous 0.10 7,870 0.10 7, BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7, BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7, BG4 AIRCOO 0932 Manager IV Operating 1.00 137,994 1.00 140, BG4 AIRCOO 0941 Manager VI Project 1.00 0 1.00 140, BG4 AIRCOO 0955 Deputy Director V Operating 1.00 76,440 1.00 77, BG4 AIRCOO 1452 Executive Sceretary II Operating 0.00 0.00				-	operating				4,560
BG3 AIRPAFFAIRS PREMM Premium Pay - Miscellaneous 0.00 1,800 0.00 1,800 0.00 1,800 0.00 21,803 BG3 AIRPAFFAIRS RTPOM Retirement Payout - Miscellaneous 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,870 0.10 7,944 1,206,82 2,398,5 8 4 8 4 1,411,737 9,60 1,206,82 2,398,5 8 4 4 0.00 0 1.00 140,03<									29,585
BG3 AIRPAFFAIRS TEMPM Temporary - Miscellaneous 0.10 7,870 0.10 7,7 BG3 AIRPAFFAIRS Total 9.14 1,111,737 9.60 1,206,82 BG4 AIRCO 0932 Manager IV Operating 1.00 137,904 1.00 140, BG4 AIRCO 0932 Manager IV Operating 1.00 137,904 1.00 140, BG4 AIRCO 0932 Manager VI Project 1.00 0 1.00 140, BG4 AIRCO 0955 Deputy Director V Operating 1.00 193,676 1.00 1.00 197, BG4 AIRCO 1452 Executive Secretary II Operating 0.00 0.00 0.00 1,00 1,00 1,00 BG4 AIRCO 9991M One Day Adjustment - Misc 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 0.0									1,800
BG3 AIRPAFFAIRS Total 9.14 1,111,737 9.60 1,206,8 BG4 AIRCOO 0932 Manager IV Operating 1.00 137,904 1.00 140, BG4 AIRCOO 0941 Manager VI Project 1.00 0 1.00 140, BG4 AIRCOO 0941 Manager VI Project 1.00 0 1.00 140, BG4 AIRCOO 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG4 AIRCOO 1452 Executive Secretary II Operating 1.00 76,440 1.00 77, BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 13, BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 0 0.00 40, BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEM	BG3	AIRPAFFAIRS	RTPOM	•		0.00	0	0.00	21,221
Communications & Marketing Division Total 20.91 2,262,032 21.60 2,398,5 BG4 AIRCOO 0932 Manager IV Operating 1.00 137,904 1.00 140, BG4 AIRCOO 0941 Manager VI Project 1.00 0 1.00 140, BG4 AIRCOO 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG4 AIRCOO 1452 Executive Secretary II Operating 1.00 76,440 1.00 77, BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 140, BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 0 0.00 40, BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130, BG4 AIRCOO Total	BG3	AIRPAFFAIRS	TEMPM	Temporary - Miscellaneous		0.10	7,870	0.10	7,870
BG4 AIRCOO 0932 Manager IV Operating 1.00 137,904 1.00 140, BG4 AIRCOO 0941 Manager VI Project 1.00 0 1.00 1.00 BG4 AIRCOO 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG4 AIRCOO 1452 Executive Secretary II Operating 1.00 76,440 1.00 77,20 BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 1,7 BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 0,00 0,00 1,7 BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 0,00 0,00 40,7 BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 1.59 130,766 1.59 130,76 BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 5.59 578,628 5.59 630,23	BG3	AIRPAFFAIRS To	tal			9.14	1,111,737	9.60	1,206,843
BG4 AIRCOO 0941 Manager VI Project 1.00 0 1.00 BG4 AIRCOO 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG4 AIRCOO 1452 Executive Secretary II Operating 1.00 76,440 1.00 77, BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 1, BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 39,842 0.00 40, BG4 AIRCOO Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,76 BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,76 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG4 AIREXHIBIT <td></td> <td></td> <td></td> <td>Communications & Marketing Division 1</td> <td>otal</td> <td>20.91</td> <td>2,262,032</td> <td>21.60</td> <td>2,398,541</td>				Communications & Marketing Division 1	otal	20.91	2,262,032	21.60	2,398,541
BG4 AIRCOO 0955 Deputy Director V Operating 1.00 193,676 1.00 197, BG4 AIRCOO 1452 Executive Secretary II Operating 1.00 76,440 1.00 77, BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 1, BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 39,842 0.00 40, BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,7 BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,7 BG4 AIRCOO Total 5.59 578,628 5.59 630,2 BG4 AIREXHIBIT 0922 Manager II Operating 1.00 111,066 1.00 113,0 BG4 AIREXHIBIT <td>BG4</td> <td>AIRCOO</td> <td>0932</td> <td>Manager IV</td> <td>Operating</td> <td>1.00</td> <td>137,904</td> <td>1.00</td> <td>140,358</td>	BG4	AIRCOO	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG4 AIRCOO 1452 Executive Secretary II Operating 1.00 76,440 1.00 77,7 BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 1,7 BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 1,7 BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 39,842 0.00 40, BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,7 BG4 AIRCOO Total 5.59 578,628 5.59 630,2 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG4 AIREXHIBIT 0923 Manager VI Operating 1.00 159,624 1.00 121,1 BG4 AIREXHIBIT	BG4	AIRCOO	0941	Manager VI	Project	1.00	0	1.00	0
BG4 AIRCOO 9991M One Day Adjustment - Misc 0.00 0 0.00 1, BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 39,842 0.00 40, BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,7 BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 578,628 5.59 630,3 BG4 AIRCOO Total 5.59 578,628 5.59 630,3 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113, BG4 AIREXHIBIT 0923 Manager VI Operating 1.00 159,624 1.00 121, BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162, BG4 AIREXHIBIT									197,122
BG4 AIRCOO 9994M MCCP Offset - Misc 0.00 39,842 0.00 40, BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,7 BG4 AIRCOO Total 559 578,628 5.59 630,3 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,7 BG4 AIREXHIBIT 0923 Manager II Operating 1.00 119,128 1.00 121,7 BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162,7 BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55,7 BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,7					Operating				77,800
BG4 AIRCOO RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 42, BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,7 BG4 AIRCOO Total 5.59 578,628 5.59 630,3 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG4 AIREXHIBIT 0923 Manager II Operating 1.00 119,128 1.00 121,0 BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162,7 BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55,7 BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,7									1,772
BG4 AIRCOO TEMPM Temporary - Miscellaneous 1.59 130,766 1.59 130,766 BG4 AIRCO Total 5.59 578,628 5.59 630,37 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,1 BG4 AIREXHIBIT 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162,2 BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55,9 BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,7									40,456
BG4 AIRCOO Total 5.59 578,628 5.59 630,3 BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG4 AIREXHIBIT 0923 Manager II Operating 1.00 119,128 1.00 121, BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162, BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55, BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,5				•					42,109
BG4 AIREXHIBIT 0922 Manager I Operating 1.00 111,066 1.00 113,1 BG4 AIREXHIBIT 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162,2 BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55,4 BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,5			IEMPM	i emporary - Miscellaneous					130,766
BG4 AIREXHIBIT 0923 Manager II Operating 1.00 119,128 1.00 121, BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162, BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55, BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,			0022	Manager	Operation				630,383
BG4 AIREXHIBIT 0941 Manager VI Operating 1.00 159,624 1.00 162, BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55,0 BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,7				-					113,042 121,248
BG4 AIREXHIBIT 1444 Secretary I Operating 1.00 54,970 1.00 55, BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,				-					121,240
BG4 AIREXHIBIT 1842 Management Assistant Operating 1.00 75,295 1.00 76,				-					55,681
- · · ·									76,269
DO4 AIREAFTION 2020 IVIUSEUM PREPARATOR OLU 324,223 6.00 328,4	BG4	AIREXHIBIT	3520	Museum Preparator	Operating	6.00	324,223	6.00	328,417

BSA AREXHIBIT 3522 Senior Museum Preparator Operating 2.00 118,04 2.00 118,04 BGA AREXHIBIT 3542 Curator II Operating 2.00 110,00 2.00 130,0 BGA AREXHIBIT 3544 Curator II Operating 2.00 110,702 2.00 110,702 2.00 110,702 2.00 110,702 2.00 110,702 2.00 110,702 2.00 110,702 2.00 110,702 2.00 110,702 2.00 112,702 7.01 110,702 2.00 112,60 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 110,702 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.05 7.0	Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BC4 AIRCHMBIT 3542 Curator II Operating 2.7 2.04,177 2.04,177 2.00 15.00 2542 BC4 AIRCHMBIT 3544 Curator IV Operating 3.00 252,706 6.00 474.5 BC4 AIRCHMBIT 3555 Sacciter Museum Registrar Operating 2.00 11.01 76.5 1.00 78.55 1.00 78.55 BC4 AIRCHMBIT 3555 Secoir Museum Registrar Operating 1.00 87.545 1.00 87.58 BC4 AIRCHMBIT 3521 Ubraina II Operating 0.00 1.00 0.00 6.00 0.00 6.00 0.00 6.0 0.00 6.0 0.00 6.0 0.00 6.0 0.00 6.0 0.00 6.0 0.00 6.0 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 1.00 0.00 1.00 1.00 1.00 1.00 <th>DC 4</th> <th></th> <th>2522</th> <th></th> <th>Outersting</th> <th></th> <th></th> <th></th> <th></th>	DC 4		2522		Outersting				
Biol AIRCH19IT 3544 Curator IV Operating 3.00 388.570 5.00 378.570 Biol AIRCH19IT 3554 Associate Museum Registrar Operating 2.00 110.76.2 2.00 137.46 Biol AIRCH19IT 3555 Senior Museum Registrar Operating 1.00 77.545 1.00 78.544 1.00 78.544 1.00 78.545 1.00 78.545 1.00 78.564 1.00 78.564 1.00 78.564 1.00 78.564 1.00 78.564 1.00 78.564 1.00 78.564 1.00 78.564 1.00 1.00 0.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.10 1.11 1.23.23 1.11 1.23.831 1.23.831 1.23.831 1.23.831 1.23.832 1.11 1.23.832 1.11 1.23.831 1.23.831 1.23.832 1.11 1.23.833 1.11 1.23.831 1.23.831				•					
Big All Big All Bick Hills T 3546 Curator IV Operating 2.00 292.702 3.00 292.702 Big All Bick Hills T 3556 Museum Registrar Operating 2.00 112.7 2.00 112.7 Big All Bick Hills T 3558 Soniro Museum Registrar Operating 1.00 87.54 1.00 87.54 Big All Bick Hills T 3558 Soniro Museum Registrar Operating 1.00 87.54 1.00 87.54 Big All Bick Hills T Syssin Miscillancous 0.00									
Biol ABECN+BIT 3554 Associate Museum Registrar Operating 2.00 110.70 2.00 113.74 Biol ABECN+BIT 3555 Senior Museum Registrar Operating 1.00 77.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 78.54 1.00 70.00 78.54 1.00 70.00 78.54 1.00 70.00 71.55 72.55 <th72.75< th=""> 72.55 72.55</th72.75<>									296,492
864 AREXHIBIT 3556 Museum Registrar Operating 2.00 128.81 2.00 77.545 1.00 87.545 864 AREXHIBIT 3558 Senior Museum Registrar Operating 1.00 87.545 1.00 88.74 864 AREXHIBIT 3958 Conc bay Adjustment - Mac Operating 1.00 87.54 1.00 87.54 864 AREXHIBIT 999M Attrition Savings - Miccellaneous 0.00 6.00 0.00									112,194
B64 AREXHIBIT 3538 Senior Museum Registrar Operating 1.00 77.543 1.00 78.584 1.00 78.584 B64 AREXHIBIT 9991M One Day Adjustment - Misc 0.00 0.00 87.584 0.00 68.75 B64 AREXHIBIT 9991M One Day Adjustment - Misc ellaneous 0.001 16.00 0.000 6.00 17.00 B64 AREXHIBIT PTEMIM Persium Pay-Miscellaneous 0.00 6.334 0.00 11.00 B64 AREXHIBIT TTEM Termproray-Miscellaneous 0.00 7.3489 3.13 2.348,393 3.13 2.348,393 B65 AREXHIBIT Tot Termproray-Miscellaneous 0.00 7.3489 3.00 0.00 7.3489 3.00 0.00				5					130,477
Big AREXHIBIT S322 Librainal II Operating 1.00 87.78 87.7 Big AREXHIBIT 9993M Attrition Swings-Miscellaneous 0.00 10.00 0.00 6.87 Big AREXHIBIT OPERMAN Vertime-Miscellaneous 0.00 11.00 0.00 11.00 Big AREXHIBIT PREMM Premium Pay-Miscellaneous 0.00 6.374 0.00 11.00 Big AREXHIBIT TSEPM Step Adjustment-Miscellaneous 0.00 6.374 0.00 11.00 Big AREXHIBIT TSEPM Step Adjustment-Miscellaneous 0.00 6.374 0.00 1.00 7.878 Big AREXHIBIT TSEPM Step Adjustment-Miscellaneous 0.00 2.00 0.00 2.00 0.00 6.6 SS ARECTYATTW 151 L238.93 1.151 2.238 1.16 1.00 7.878 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 1.00 1.10 1.10 1.10 1.10				-					78,548
BC4 AREXHUBIT OP93M Attribution Savings - Miscellaneous 0.0.0 5609 0.000 BC64 AREXHUBIT OPERM Premium Pay- Miscellaneous 0.0.0 11.00 0.0.00 11.00 BC64 AREXHUBIT RTOM Retirement Payour - Miscellaneous 0.00 6.374 0.000 11.00 BC64 AREXHUBIT TEMPM Step Adjustment, Miscellaneous 0.00 12.02 2.346.393 31.51 2.436.11 BC64 AREXHUBIT Temponay - Miscellaneous 0.00 7.3689 1.00 7.8489 1.00 7.848 1.00 10.02 BC65 ARECITYATITY 151 Legal Secretary I Operating 1.00 9.74.89 1.00 7.869 1.00 10.0 5.00 2.0 BC65 ARECITYATITY 151 Legal Secretary I Operating 1.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00	BG4	AIREXHIBIT	3632	5		1.00			88,717
BC4 AREXHIBIT OVERM Overtime - Miscellaneous 0.00 60 0.00 100 BC4 AREXHIBIT PREDM Revieward Revie	BG4	AIREXHIBIT	9991M	One Day Adjustment - Misc		0.00	0	0.00	8,954
Bick AREXHIBIT PREMM Premium Pay-Miscellaneous 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000 0.00 11,000<	BG4	AIREXHIBIT	9993M	Attrition Savings - Miscellaneous		(0.31)	(25,659)	0.00	0
Bick AREXHIBIT RTPCM Retrement Payout-Miscellaneous 0.00 6,374 0.00 Bick AREXHIBIT TEMPM Temporary Miscellaneous 0.00 (20.16) 0.00 (14.0) Bick AREXHIBIT TEMPM Temporary Miscellaneous 0.00 (20.16) 0.00 7.43.893 31.51 2.13.929 15.1 2.13.929 15.1 2.13.929 15.1 2.13.929 15.1 2.13.929 10.0 7.3.869 1.00 7.3.869 1.00 7.3.869 1.00 7.3.869 1.00 7.3.869 1.00 7.0.8.0 1.00 7.3.869 1.00 1.00 7.3.869 1.00	BG4	AIREXHIBIT	OVERM	Overtime - Miscellaneous		0.00	600	0.00	600
B64 AREX-HIBIT Step Adjustments, Miscellaneous 0.00 (1.00) (1.30)<	BG4	AIREXHIBIT	PREMM	Premium Pay - Miscellaneous		0.00	11,000	0.00	11,000
Bit AltREXHIBIT Temporary-Miscellaneous 1.51 1.53 1.23 2329 1.51 1.23 2329 Bit AltREXHIBIT Total Chief Operating Officer Division Total 36.55 2.927.021 37.10 3.0668.57 BIGS AIRCITYATTNY 8151 Legal Secretary I Operating 1.00 72.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8469 1.00 77.8479 1.816 1.816 1.816 1.816 1.816 1.00 77.8479 1.816 1.00 77.8479 1.816 1.00 1.11.06 1.00 1.11.06 1.00 1.130 1.11.06 1.00 1.130 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.01 1.01 1.01 1.01 1.01 1.01 1.01<	BG4	AIREXHIBIT	RTPOM	Retirement Payout - Miscellaneous		0.00	6,374	0.00	0
BG4 AIRCHUBIT Total Chief Operating Officer Division Total 36.97 2,348,393 31.51 2,438,193 BG5 AIRCITVATITVY 1458 Legal Secretary1 Operating 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,869 1.00 73,873 2.00 0.00 0.00 0.00 0.00 2.00 74,873 2.00 174,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 173,373 2.00 152,868 1.00 1.00 1.00		AIREXHIBIT	STEPM			0.00		0.00	(14,037)
Chief Operating Officer Division Total 36.56 2.927.021 37.10 30.682 BG5 AIRCITYATINY 8151 Legal Secretary I Operating 1.00 73.869 1.00 74.8 BG5 AIRCITYATINY 8151 Claims Investigator, City Attorney's Off Operating 1.00 98.488 1.00 100.2 BG5 AIRCITYATINY PERMIM Premium Pay-Miscellaneous 0.00 2.00 174.357 2.00 172.357 BG5 AIRDIRECTOR 0931 Manager II Operating 1.00 111.066 1.00 113.06 BG5 AIRDIRECTOR 0933 Manager II Operating 1.00 128.569 1.00 259.551 1.00 264.1 BG5 AIRDIRECTOR 0965 Department Head V Operating 1.00 259.551 1.00 264.1 BG5 AIRDIRECTOR 1452 Executive Secretary II Operating 1.00 152.880 2.00 155.6 BG5 AIRDIRECTOR 1452	BG4	AIREXHIBIT	TEMPM	Temporary - Miscellaneous					123,929
BGS AIRCITYATINY 1458 Legal Secretary I Operating 1.00 73.869 1.00 73.869 BGS AIRCITYATINY PS151 Claims Investigator, City Attomeys Off Operating 1.00 98.488 1.00 1000 BGS AIRCITYATINY PS151 Claims Investigator, City Attomeys Off Operating 1.00 98.488 1.00 0.00 0.00 0.00 0.00 2.00 70.00 72.	BG4	AIREXHIBIT Tota							2,438,150
BGS AIRCITYATTNY 8151 Claims Investigator, City Attorney's Off Operating 100 98,488 1.00 1000 6 BGS AIRCITYATTNY PREMM Premium Pay-Miscellaneous 0.00 2.00 0.00 2.00 BGS AIRCITYATTNY PREMM Premium Pay-Miscellaneous 0.00 172,357 2.00 172,357 BGS AIRDIRECTOR 0.931 Manager I Operating 1.00 111,066 1.00 10.00 250,650 2.00 202,660 2.00 302,9 BGS AIRDIRECTOR 0.931 Manager V Operating 1.00 55,51 1.00 264,61 200 255,51 1.00 264,81 BGS AIRDIRECTOR 1446 Secentry II Operating 1.00 63,610 1.00 64,4 BGS AIRDIRECTOR 1446 Secentry II Operating 0.00 0.00 2.00 152,88 0.00 120,88 1.56 122,56,51 1.00 123,56 122,5									3,068,533
BGS AIRCITYATTINY P991M One Day Adjustment - Misc 0.00 0 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00				5 ,					74,824
BGS AIRCITYATTINY PREMM Premium Pay - Miscellaneous 0.00 2.00 174,357 2.00 177,77 BGS AIRDIRECTOR 0922 Manager I Operating 1.00 111,066 1.00 113,08 BGS AIRDIRECTOR 0931 Manager V Operating 2.00 229,551 1.00 124,569 BGS AIRDIRECTOR 0965 Department Head V Operating 1.00 53,610 0.00 54,61 BGS AIRDIRECTOR 1446 Secretary II Operating 1.00 63,610 1.00 64,4 BGS AIRDIRECTOR 1445 Secretary II Operating 0.00 0 0.00 64,4 BGS AIRDIRECTOR 9994M MCCP Offset - Misc 0.00 2,400 0.00 2,400 0.00 2,433 0.00 63,51 BGS AIRDIRECTOR P994M MCCP Offset - Misc 0.00 2,400 0.00 2,400 0.00 2,400 1,256,61 1,236,92					Operating				100,241
BGS AIRCITYATINY Total 2.00 177.77 BGS AIRDIRECTOR 0922 Manager II Operating 1.00 111.066 1.00 113.0 BGS AIRDIRECTOR 0931 Manager III Operating 1.00 128.569 1.00 130.0 BGS AIRDIRECTOR 0931 Manager III Operating 1.00 229.561 1.00 259.551 1.00 269.551 1.00 269.551 1.00 51.2 BGS AIRDIRECTOR 1404 Clerk Operating 1.00 50.81 1.00 64.44 BGS AIRDIRECTOR 1452 Executive Secretary II Operating 2.00 152.880 2.00 155.6 BGS AIRDIRECTOR 19991M MCC OTISTE-Miscellaneous 0.00 62.453 0.00 63.5 BGS AIRDIRECTOR Temporay - Miscellaneous 1.56 128.68 1.056 1.286.68 1.00 113.0 BGS AIRDIRECTOR Teminimy Angeer II Op									683
BGS AIRDIRECTOR 0922 Manager I Operating 1.00 111.066 1.00 113.08 BGS AIRDIRECTOR 0931 Manager III Operating 1.00 128,569 1.00 130.0 BGS AIRDIRECTOR 0933 Manager V Operating 1.00 259,551 1.00 265,1 BGS AIRDIRECTOR 1444 Clerk Operating 1.00 63,610 1.00 64,610 1.00 64,610 1.00 64,640 BGS AIRDIRECTOR 1446 Secretary II Operating 2.00 152,880 2.00 152,880 2.00 152,880 2.00 65,3 3.00 64,53 0.00 64,433 0.00 62,433 0.00 62,433 0.00 62,453 0.00 0.200 0.00 2.00 155,66 SIRDIRECTOR TEMPM Temporary-Miscellaneous 0.00 111,066 1.00 113,0 113,0 113,0 113,0 113,0 113,0 113,0 <td></td> <td></td> <td></td> <td>Premium Pay - Miscellaneous</td> <td></td> <td></td> <td>-</td> <td></td> <td>2,000</td>				Premium Pay - Miscellaneous			-		2,000
BGS AIRDIRECTOR 0931 Manager III Operating 1.00 128,569 1.00 130,89 BGS AIRDIRECTOR 0933 Manager V Operating 1.00 259,551 1.00 264,1 BGS AIRDIRECTOR 1404 Clerk Operating 1.00 50,581 1.00 644 BGS AIRDIRECTOR 1444 Seccutive Secretary II Operating 2.00 152,880 2.00 155,6 BGS AIRDIRECTOR 1445 Secretary II Operating 0.00 6,445 0.00 4,4 BGS AIRDIRECTOR P991M One Day Adjustment - Misc 0.00 6,2453 0.00 4,4 SGS AIRDIRECTOR Tetal Terminary - Miscellaneous 1.56 128,318 1.56 128,318 1.56 128,358 BGS AIREC O 0324 Manager II Operating 1.00 114,66 1.00 130,8 BGS AIREC O 0332 Manager II Operating				Manager	0				
BGS AIRDIRECTOR 0933 Manager V Operating 2.00 227,660 2.00 3029 BGS AIRDIRECTOR 1404 Clerk Operating 1.00 50,551 1.00 259,551 1.00 264,1 BGS AIRDIRECTOR 1444 Secretary II Operating 1.00 50,581 1.00 63,610 1.00 64,4 BGS AIRDIRECTOR 1445 Executive Secretary II Operating 2.00 100 0.00 44,4 BGS AIRDIRECTOR 9991M One Day Adjustment - Misc 0.00 62,453 0.00 62,453 0.00 62,00 0.00 2.00 300,20 2.00 2.00 2.00 300,00 2.00 300,00 2.00 300,00 2.00 300,00 2.00 300,00 2.00 300,00 2.00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,00 300,				-					
BGS AIRDIRECTOR 0945 Department Head V Operating 1.00 259,551 1.00 264,1 BGS AIRDIRECTOR 1446 Secretary II Operating 1.00 63,610 1.00 63,610 1.00 64,4 BGS AIRDIRECTOR 1446 Secretary II Operating 1.00 63,610 1.00 64,4 BGS AIRDIRECTOR 1452 Executive Secretary II Operating 2.00 152,6 0.00 64,4 BGS AIRDIRECTOR P994M MCCP Offset - Misc 0.00 60,00 62,453 0.00 62,453 0.00 62,453 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 0.00 2.00 1.00 113,06 1.28,59 1.00 113,06 1.28,59 1.00 113,06 1.00 130,8 3.00 0.00 3.0 3.00 3.0 3.00 3.0 3.0 3.0 3.0 3.0 3.0 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>				-					
BGS AIRDIRECTOR 1404 Clerk Operating 1.00 50,581 1.00 61,2 BGS AIRDIRECTOR 1452 Executive Secretary II Operating 1.00 63,610 1.00 64,4 BGS AIRDIRECTOR 9991M One Day Adjustment - Misc 0.00 0.00 2.00 62,453 0.00 63,5 BGS AIRDIRECTOR PBRMM Premium Pay - Miscellaneous 0.00 2.00 0.00 2.00 BGS AIRDIRECTOR TEMPM Temporary - Miscellaneous 0.00 1.00 111,66 1.00 113,0 BGS AIRDRECTOR TOR PREMM Premium Pay - Miscellaneous 1.00 111,66 1.00 113,0 BGS AIRDRECTOR Totat Temporary - Miscellaneous 0.00 1.285,69 1.00 132,8 BGS AIREC 0.0321 Manager II Operating 1.00 148,83 1.00 154,4 BGS AIREC 0.032 Itanager V Operating 1.00 86,322				5					
BGS AIRDIRECTOR 1446 Secretary II Operating 1.00 63,610 1.00 644 BGS AIRDIRECTOR 1452 Executive Secretary II Operating 2.00 152,880 2.00 154,880 2.00 154,880 2.00 154,880 2.00 154,880 2.00 64,4 BGS AIRDIRECTOR PSPMM MCCP Offset - Misc 0.00 62,453 0.00 62,453 0.00 2.00				•					
BGS AIRDIRECTOR 1452 Executive Secretary II Operating 2.00 152,880 2.00 155,66 BGS AIRDIRECTOR 9991M One Day Adjustment - Misc 0.00 6,44 0.00 6,44 BGS AIRDIRECTOR PSPMM MCCP Offset - Misc 0.00 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,200 6,226 5,256,668 1,056 1,28,668 1,056 1,28,668 1,056 1,28,668 1,056 1,28,668 1,056 1,28,656 1,28,56 1,00 113,0 130,8 8,56 1,28 1,00 130,8 8,56 1,28,56 1,00 151,44 0,00 151,44 0,00 151,44 156 1,28,56 1,28,56 1,00 17,85 8,50 1,00 17,85,85 1,00 17,85,85 1,00 17,85,86 1,00 10,78,45 3,000 1,00									
BGS AIRDIRECTOR 9991M One Day Adjustment - Misc 0.00 0 0.00 64,43 BGS AIRDIRECTOR 9994M MCCP Offset - Misc 0.00 62,453 0.00 2,00 BGS AIRDIRECTOR TEMPM Termporary - Miscellaneous 1.56 128,318 1.56 128,338 BGS AIRDIRECTOR TEMPM Termporary - Miscellaneous 1.56 1,256,688 10.00 113,00 BGS AIREEO 0931 Manager II Operating 1.00 114,8630 1.00 130,8 BGS AIREEO 0331 Manager V Operating 1.00 148,830 1.00 151,4 BGS AIREEO 1032 IS Trainer-Journey Operating 0.00 86,320 1.00 187,8 BGS AIREEO 1244 Senior Managermet Assistant Operating 1.00 86,320 1.00 87,4 BGS AIREEO 1844 Senior Managermet Assistant Operating 0.00 0.00 3.00 BGS AIREEO 1144 Senior Manager, Group V <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>155,600</td>									155,600
BGS AIRDIRECTOR 9994M MCCP Offset - Misc 0.00 62,453 0.00 62,353 BGS AIRDIRECTOR PREMM Premium Pay - Miscellaneous 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 2,000 0.00 1,156 1,283,18 155 1283,35 BGS AIREDCO 0922 Manager II Operating 1.00 114,065 1,00 13,08 BGS AIREEO 0331 Manager II Operating 1.00 148,830 1.00 148,830 1.00 18,58 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,22 1.00 83,23 1.00 83,22 1.00 <					operating				4,460
BGS AIRDIRECTOR PREMM Premium Pay - Miscellaneous 0.00 2,000 0.00 2,000 BGS AIRDIRECTOR TEMPM Temporary - Miscellaneous 1.56 128,318 1.56 128,018 BGS AIRDIRECTOR Tot 10.56 1,225,688 10.56 1,280,55 BGS AIREEO 0931 Manager II Operating 1.00 128,569 1.00 130,0 BGS AIREEO 0931 Manager V Operating 1.00 148,830 1.00 151,4 BGS AIREEO 1321 EEO Programs Senior Specialist Operating 1.00 86,322 1.00 87,8 BGS AIREEO 128,4 Senior Management Assistant Operating 1.00 86,322 1.00 87,4 BGS AIREEO 1844 Senior Management Assistant Operating 0.00 0.00 3.00 BGS AIREEO 1994M Occ Poffset - Misc 0.00 6,133 0.00 6,13 0.00									63,507
BG5 AIRDIRECTOR TEMPM Temporary-Miscellaneous 1.56 128,318 1.56 128,33 BG5 AIRDIRECTOR Total 10.56 1,256,688 10.56 1,280,58 BG5 AIRECO 0922 Manager II Operating 1.00 111,066 1.00 13,0 BG5 AIREEO 0931 Manager III Operating 1.00 148,830 1.00 151,4 BG5 AIREEO 1032 IS Trainer-Journey Operating 0.00 48,232 1.00 167,8 BG5 AIREEO 1232 Training Officer Operating 0.00 86,320 1.00 86,320 1.00 86,322 1.00 86,320 BG5 AIREEO 1284 Senior Management Assistant Operating 0.00 0 0.00 3.0 BG5 AIREEO 1284 Senior Management Assistant Operating 0.00 0 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00									2,000
BG5 AIRDIRECTOR Total 10.56 1,256,688 10.56 1,280,57 BG5 AIREEO 0922 Manager II Operating 1.00 111,066 1.00 113,0 BG5 AIREEO 0931 Manager III Operating 1.00 128,569 1.00 130,8 BG5 AIREEO 0933 Manager V Operating 1.00 148,830 1.00 151,4 BG5 AIREEO 1032 IS Trainer-Journey Operating 0.00 82,212 1.00 83,6 BG5 AIREEO 1232 Training Officer Operating 1.00 86,322 1.00 87,4 BG5 AIREEO 1844 Senior Management Assistant Operating 0.00 0 0.00 3.0 BG5 AIREEO 1844 Senior Manager I Misc 0.00 10,462 0.00 10,6 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,00 0.36 30,0									128,318
BGS AIREEO 0931 Manager III Operating 1.00 128,569 1.00 130,8 BG5 AIREEO 0931 Manager V Operating 1.00 148,830 1.00 151,4 BG5 AIREEO 1032 IS Trainer-Journey Operating 0.07 81,582 1.00 103,8 BG5 AIREEO 1231 EEO Programs Senior Specialist Operating 0.07 81,582 1.00 87,8 BG5 AIREEO 1232 Training Officer Operating 1.00 86,320 1.00 87,8 BG5 AIREEO 1844 Senior Management Assistant Operating 1.00 86,322 1.00 87,8 BG5 AIREEO 9991M One Day Adjustment - Misc 0.00 10,462 0.00 10,66 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 6,143 0.00 6,143 BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 1.00 111,066 1.00 113,0 BG5 <th>BG5</th> <th>AIRDIRECTOR To</th> <th>otal</th> <th>· · ·</th> <th></th> <th>10.56</th> <th></th> <th>10.56</th> <th>1,280,579</th>	BG5	AIRDIRECTOR To	otal	· · ·		10.56		10.56	1,280,579
BG5 AIREEO 0933 Manager V Operating 1.00 148,830 1.00 151,4 BG5 AIREEO 1032 IS Trainer-Journey Operating 1.00 82,212 1.00 83,6 BG5 AIRECO 1231 EEO Programs Senior Specialist Operating 0.07 81,582 1.00 86,320 1.00 86,320 1.00 86,320 1.00 86,320 1.00 87,4 BG5 AIREEO 1844 Senior Management Assistant Operating 1.00 86,322 1.00 87,4 BG5 AIREEO 9994M MCCP Offset - Misc 0.00 0.00 0.00 3.0 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 3.0,0 3.6 3.0,00 6.1 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 3.0,0 6.1 1.00 1.0.4 6.1 1.00 1.0.2 1.0.0 6.1 3.0 0.0 1.0.0 6.1	BG5	AIREEO	0922	Manager I	Operating	1.00	111,066	1.00	113,042
BG5 AIREEO 1032 IS Trainer-Journey Operating 1.00 82,212 1.00 83,6 BG5 AIREEO 1231 EEO Programs Senior Specialist Operating 0.77 81,582 1.00 107,8 BG5 AIREEO 1232 Training Officer Operating 1.00 86,320 1.00 87,8 BG5 AIREEO 1844 Senior Management Assistant Operating 0.00 0 0.00 3,0 BG5 AIREEO 9991M One Day Adjustment - Misc 0.00 10,462 0.00 10,6 30,000 0.36 30,00 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 0.36 30,00 6,14 0.00 6,143 0.00 6,143 0.00 6,143 0.00 10,24 865 AIRSECRETARY 1404 Clerk Operating 1.00 111,066 1.00 113,0 0.00 1,11,465 1.02 6,3610 1.02,4 86,55 AIRS	BG5	AIREEO	0931	Manager III	Operating	1.00	128,569	1.00	130,857
BG5 AIREEO 1231 EEO Programs Senior Specialist Operating 0.77 81,582 1.00 107,8 BG5 AIREEO 1232 Training Officer Operating 1.00 86,320 1.00 87,8 BG5 AIREEO 1844 Senior Management Assistant Operating 1.00 86,322 1.00 87,4 BG5 AIREEO 9991M One Day Adjustment - Misc 0.00 0 0.00 3,0 BG5 AIREEO 9994M MCCP Offset - Misc 0.00 10,462 0.00 10,6 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 0.36 30,00 BG5 AIREEO Total Temporary - Miscellaneous 0.36 30,000 6,143 0.00 110,06 10,0 111,066 1.00 111,066 1.00 111,06 10,0 114,44 Secretary II Operating 1.00 10,162 2.00 102,4 BG5 AIRSECRETARY 9994M </td <td></td> <td></td> <td></td> <td>5</td> <td>Operating</td> <td>1.00</td> <td>148,830</td> <td></td> <td>151,478</td>				5	Operating	1.00	148,830		151,478
BG5 AIREEO 1232 Training Officer Operating 1.00 86,320 1.00 87,8 BG5 AIREEO 1844 Senior Management Assistant Operating 1.00 86,322 1.00 87,8 BG5 AIREEO 9991M One Day Adjustment - Misc 0.00 0 0.00 3,0 BG5 AIREEO 9994M MCCP Offset - Misc 0.36 30,000 0.36 30,00 BG5 AIREEO TEMPM Temporar - Miscellaneous 0.36 30,000 0.36 30,00 BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1446 Secretary II Operating 0.00 10,162 2.00 102,4 BG5 AIRSECRETARY 1446 Secretary II Operating 0.00 1.00 63,610 1.00 64,4 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00					Operating				83,675
BG5 AIREEO 1844 Senior Management Assistant Operating 1.00 86,322 1.00 87,4 BG5 AIREEO 9991M One Day Adjustment - Misc 0.00 0 0.00 3,0 BG5 AIREEO 9994M MCCP Offset - Misc 0.00 10,462 0.00 10,6 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 0.36 30,00 BG5 AIREEO Total				- ·					107,835
BG5 AIREEO 9991M One Day Adjustment - Misc 0.00 0 0.00 3,0 BG5 AIREEO 9994M MCCP Offset - Misc 0.00 10,462 0.00 10,6 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 0.36 30,00 BG5 AIREEO Total Temporary - Miscellaneous 0.36 30,000 6,143 0.00 6,143 0.00 6,1 BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1446 Secretary II Operating 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 1,3 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 1,33 0.00				5					87,856
BG5 AIREEO 9994M MCCP Offset - Misc 0.00 10,462 0.00 10,66 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 0.36 30,00 BG5 AIREEO TEMPM Temporary - Miscellaneous 0.36 30,000 0.36 30,00 BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 0.00 6,143 0.00 6,17 BG5 AIRSECRETARY 0122 Manager I Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1404 Clerk Operating 2.00 101,162 2.00 102,642 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 0.00 1,3 0.00 <t< td=""><td></td><td></td><td></td><td>-</td><td>Operating</td><td></td><td></td><td></td><td>87,439</td></t<>				-	Operating				87,439
BG5 AIREO TEMPM Temporary - Miscellaneous 0.36 30,00 0.36 30,00 BG5 AIREC Total 7.13 765,363 7.36 805,83 BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 0.00 6,143 0.00 6,113,0 BG5 AIRSECRETARY 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1404 Clerk Operating 2.00 101,162 2.00 102,4 BG5 AIRSECRETARY 1446 Secretary II Operating 0.00 0.00 0.00 1,1,00 64,4 BG5 AIRSECRETARY 991M One Day Adjustment - Misc 0.00 0.00 0,00 1,33 0.00 1,33 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,33 BG5 AIRSECRETARY PREMM Retirement Payout - Miscellaneous 0.00 1,330 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,010</td>									3,010
BG5 AIREEO Total 7.13 765,363 7.36 805,83 BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 0.00 6,143 0.00 6,143 BG5 AIRSECRETARY 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1404 Clerk Operating 2.00 101,162 2.00 102,4 BG5 AIRSECRETARY 1446 Secretary II Operating 0.00 6,610 1.00 64,4 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 5,475 0.00 5,5 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,3 BG5 AIRSECRETARY Total Airport Director's Office Division Total 23.69 2,485,194 23.92 2,579,94 BG6									
BG5 AIRSECRETARY 0114 Board/Commission Member, Group V Operating 0.00 6,143 0.00 6,143 BG5 AIRSECRETARY 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1404 Clerk Operating 2.00 101,162 2.00 102,4 BG5 AIRSECRETARY 1446 Secretary II Operating 1.00 63,610 1.00 64,4 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 1,330 0.00 1,33 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 113,00 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0.00 21,6 BG6 AIRSECRETARY Total Autopotive Machinist Supervisor I Operating 1.00 1				Temporary - Miscellaneous					
BG5 AIRSECRETARY 0922 Manager I Operating 1.00 111,066 1.00 113,0 BG5 AIRSECRETARY 1404 Clerk Operating 2.00 101,162 2.00 102,4 BG5 AIRSECRETARY 1446 Secretary II Operating 1.00 63,610 1.00 64,4 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 5,475 0.00 5,55 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,330 BG5 AIRSECRETARY PREMM Retirement Payout - Miscellaneous 0.00 0 0.00 21,66 BG5 AIRSECRETARY total Airport Director's Office Division Total 23.69 2,485,194 23.92 2,579,94 BG6 AIRAUTOSHOP 0923 Manager II Operating 1.00 119,128 1.00 121,22 BG6 AIRAUTOSHOP 7254 Auto			0114	Board/Commission Member Group V	Operating				6,143
BG5 AIRSECRETARY 1404 Clerk Operating 2.00 101,162 2.00 102,4 BG5 AIRSECRETARY 1446 Secretary II Operating 1.00 63,610 1.00 64,4 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 5,475 0.00 5,55 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,330 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY Total 4.00 288,786 4.00 315,74 BG6 AIRAUTOSHOP 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG6 AIRAUTOSHOP 7306 Automotive Machinist Supervisor I Operating 1.00 100,958 1.00 100,9				-					113,042
BG5 AIRSECRETARY 1446 Secretary II Operating 1.00 63,610 1.00 64,4 BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 5,475 0.00 5,5 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,33 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 23,69 2,485,194 23,92 2,579,94 BG6 AIRAUTOSHOP 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG6 AIRAUTOSHOP 736 Automotive Machinist Supervisor I				5					102,470
BG5 AIRSECRETARY 9991M One Day Adjustment - Misc 0.00 0 0.00 1,1 BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 5,475 0.00 5,5 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,33 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY Total Airport Director's Office Division Total 23.69 2,485,194 23.92 2,579,94 BG6 AIRAUTOSHOP 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG6 AIRAUTOSHOP 7306 Automotive Machinist Supervisor I Operating 1.00 75,98 1.00 75,9 BG6 AIRAUTOSHOP 7313 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>64,433</td></td<>									64,433
BG5 AIRSECRETARY 9994M MCCP Offset - Misc 0.00 5,475 0.00 5,55 BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,33 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG6 AIRSECRETARY Total 4.00 288,786 4.00 315,72 BG6 AIRAUTOSHOP 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG6 AIRAUTOSHOP 736 Automotive Machinist Supervisor I Operating 1.00 75,99 1.00 75,99 BG6 AIRAUTOSHOP 7313 Automotive Machinist Assistant Superviso Operating 9.00 691,236 9.00									1,114
BG5 AIRSECRETARY PREMM Premium Pay - Miscellaneous 0.00 1,330 0.00 1,33 BG5 AIRSECRETARY RTPOM Retirement Payout - Miscellaneous 0.00 0 0.00 21,6 BG5 AIRSECRETARY Total Airport Director's Office Division Total 23.69 2,485,194 23.92 2,579,94 BG6 AIRAUTOSHOP 0923 Manager II Operating 1.00 119,128 1.00 121,2 BG6 AIRAUTOSHOP 7254 Automotive Machinist Supervisor I Operating 1.00 100,958 1.00 121,2 BG6 AIRAUTOSHOP 733 Automotive Body And Fender Worker Operating 1.00 75,998 1.00 75,99 BG6 AIRAUTOSHOP 7313 Automotive Machinist Assistant Superviso Operating 9.00 691,236 9.00 691,236 9.00 691,236 9.00 691,236 9.00 691,236 9.00 691,236 9.00 691,236 9.00 691,236 9.00 691,									5,568
BG5AIRSECRETARYRTPOMRetirement Payout - Miscellaneous0.0000.0021,6BG5AIRSECRETARY Total4.00288,7864.00315,74Airport Director's Office Division Total23.692,485,19423.922,579,94BG6AIRAUTOSHOP0923Manager IIOperating1.00119,1281.00121,24BG6AIRAUTOSHOP7254Automotive Machinist Supervisor IOperating1.0075,9981.0075,99BG6AIRAUTOSHOP7306Automotive Body And Fender WorkerOperating9.00691,2369.00691,236BG6AIRAUTOSHOP7313Automotive Machinist Assistant SupervisoOperating9.00691,2369.00691,236BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating9.00366,2884.00366,28BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,99BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7				Premium Pay - Miscellaneous					1,330
Airport Director's Office Division Total23.692,485,19423.922,579,94BG6AIRAUTOSHOP0923Manager IIOperating1.00119,1281.00121,2BG6AIRAUTOSHOP7254Automotive Machinist Supervisor IOperating1.00100,9581.00100,9BG6AIRAUTOSHOP7306Automotive Body And Fender WorkerOperating1.0075,9981.0075,9BG6AIRAUTOSHOP7313Automotive MachinistOperating9.00691,2369.00691,2BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating4.00366,2884.00366,2BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,9BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7			RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	21,689
BG6AIRAUTOSHOP0923Manager IIOperating1.00119,1281.00121,2BG6AIRAUTOSHOP7254Automotive Machinist Supervisor IOperating1.00100,9581.00100,9BG6AIRAUTOSHOP7306Automotive Body And Fender WorkerOperating1.0075,9981.0075,9BG6AIRAUTOSHOP7313Automotive MachinistOperating9.00691,2369.00691,2BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating4.00366,2884.00366,2BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,9BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7	BG5	AIRSECRETARY 1	Fotal			4.00	288,786	4.00	315,789
BG6AIRAUTOSHOP7254Automotive Machinist Supervisor IOperating1.00100,9581.00100,9BG6AIRAUTOSHOP7306Automotive Body And Fender WorkerOperating1.0075,9981.0075,9BG6AIRAUTOSHOP7313Automotive MachinistOperating9.00691,2369.00691,2BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating4.00366,2884.00366,2BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,9BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7				Airport Director's Office Division Tota	I	23.69	2,485,194	23.92	2,579,946
BG6AIRAUTOSHOP7306Automotive Body And Fender WorkerOperating1.0075,9981.0075,99BG6AIRAUTOSHOP7313Automotive MachinistOperating9.00691,2369.00691,2BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating4.00366,2884.00366,2BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,9BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7	BG6	AIRAUTOSHOP	0923	Manager II	Operating	1.00	119,128	1.00	121,248
BG6AIRAUTOSHOP7313Automotive MachinistOperating9.00691,2369.00691,2BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating4.00366,2884.00366,2BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,9BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7		AIRAUTOSHOP	7254	Automotive Machinist Supervisor I	Operating	1.00		1.00	100,958
BG6AIRAUTOSHOP7315Automotive Machinist Assistant SupervisoOperating4.00366,2884.00366,28BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,99BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7				Automotive Body And Fender Worker		1.00			75,998
BG6AIRAUTOSHOP7381Automotive MechanicOperating5.00379,9905.00379,9BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7						9.00			691,236
BG6AIRAUTOSHOP7410Automotive Service WorkerOperating5.00308,2305.00313,7				-					366,288
									379,990
BG6 AIKAUTOSHOP 9991M One Day Adjustment - Misc 0.00 0 0.00 7,9					Operating				313,715
	BG6	AIRAUTOSHOP	9991M	One Day Adjustment - Misc		0.00	0	0.00	7,904

Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG6	AIRAUTOSHOP	HOLIM	Holiday Pay - Miscellaneous		0.00	2,000	0.00	2,000
BG6	AIRAUTOSHOP	OVERM	Overtime - Miscellaneous		0.00	62,000	0.00	62,000
BG6	AIRAUTOSHOP	PREMM	Premium Pay - Miscellaneous		0.00	63,000	0.00	63,000
BG6	AIRAUTOSHOP				26.00	2,168,828	26.00	2,184,337
BG6	AIRBARTOE	2708	Custodian	Operating	4.00	211,430	4.00	214,165
BG6	AIRBARTOE	9991M	One Day Adjustment - Misc		0.00	0	0.00	838
BG6	AIRBARTOE	HOLIM	Holiday Pay - Miscellaneous		0.00	11,000	0.00	11,000
BG6 BG6	AIRBARTOE AIRBARTOE Tot	PREMM	Premium Pay - Miscellaneous		0.00 4.00	4,000 226,430	0.00 4.00	4,000 230,003
BG6	AIRCARPENTER	7226	Carpenter Supervisor I	Operating	3.00	300,378	3.00	305,723
BG6	AIRCARPENTER	7272	Carpenter Supervisor II	Operating	1.00	110,396	1.00	112,360
BG6	AIRCARPENTER	7344	Carpenter	Operating	15.54	1,263,029	16.00	1,323,557
BG6	AIRCARPENTER	7344	Carpenter	Project	1.00	0	1.00	0
BG6	AIRCARPENTER	7378	Tile Setter	Operating	1.00	74,724	1.00	76,054
BG6	AIRCARPENTER	9991M	One Day Adjustment - Misc		0.00	0	0.00	6,760
BG6	AIRCARPENTER	9993M	Attrition Savings - Miscellaneous		(1.21)	(81,001)	(1.21)	(82,233)
BG6	AIRCARPENTER	OVERM	Overtime - Miscellaneous		0.00	60,000	0.00	60,000
BG6	AIRCARPENTER	PREMM	Premium Pay - Miscellaneous		0.00	28,000	0.00	28,000
BG6	AIRCARPENTER	RTPOM	Retirement Payout - Miscellaneous		0.00	7,627	0.00	0
BG6	AIRCARPENTER				20.33	1,763,153	20.79	1,830,221
BG6	AIRCUSTODIAN	0922	Manager I	Operating	1.00	111,066	1.00	113,042
BG6	AIRCUSTODIAN	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG6	AIRCUSTODIAN	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG6 BG6	AIRCUSTODIAN AIRCUSTODIAN	1444 1842	Secretary I Management Assistant	Operating Operating	1.00 1.00	54,970 75,295	1.00 1.00	55,681 76,269
BG6	AIRCUSTODIAN	1920	Inventory Clerk	Operating	1.00	50,471	1.00	51,124
BG6	AIRCUSTODIAN	2618	Food Service Supervisor	Operating	2.00	118,552	2.00	120,085
BG6	AIRCUSTODIAN	2706	Housekeeper/Food Service Cleaner	Operating	49.00	2,276,855	49.00	2,306,305
BG6	AIRCUSTODIAN	2708	Custodian	Operating	416.00	21,988,766	416.00	22,273,182
BG6	AIRCUSTODIAN	2716	Custodial Assistant Supervisor	Operating	18.00	1,046,729	18.00	1,060,268
BG6	AIRCUSTODIAN	2718	Custodial Supervisor	Operating	12.00	769,247	12.00	779,197
BG6	AIRCUSTODIAN	2719	Janitorial Services Assistant Supervisor	Operating	6.00	416,881	6.00	422,273
BG6	AIRCUSTODIAN	7268	Window Cleaner Supervisor	Operating	1.00	73,485	1.00	74,435
BG6	AIRCUSTODIAN	7392	Window Cleaner	Operating	16.00	1,141,966	16.00	1,156,737
BG6	AIRCUSTODIAN	9991M	One Day Adjustment - Misc		0.00	0	0.00	103,180
BG6	AIRCUSTODIAN	9993M	Attrition Savings - Miscellaneous		(30.02)	(2,009,460)		(1,922,646)
BG6	AIRCUSTODIAN	HOLIM	Holiday Pay - Miscellaneous		0.00	570,000	0.00	570,000
BG6 BG6	AIRCUSTODIAN	OVERM PREMM	Overtime - Miscellaneous Premium Pay - Miscellaneous		0.00 0.00	22,147	0.00 0.00	14,967 1,400,000
BG6	AIRCUSTODIAN AIRCUSTODIAN	RTPOM	Retirement Payout - Miscellaneous		0.00	1,400,000 53,116	0.00	31,382
BG6	AIRCUSTODIAN	STEPM	Step Adjustments, Miscellaneous		0.00	(720,513)		(425,946)
BG6	AIRCUSTODIAN	TEMPM	Temporary - Miscellaneous		2.13	175,064	2.13	175,064
BG6	AIRCUSTODIAN		Temporary miscellaricous		498.11	27,810,254	499.83	28,633,416
BG6	AIRELECTRIC	7238	Electrician Supervisor I	Operating	3.00	309,348	3.00	314,853
BG6	AIRELECTRIC	7287	Supervising Electronic Maintenance Techn	Operating	1.00	117,000	1.00	119,082
BG6	AIRELECTRIC	7308	Cable Splicer	Operating	1.00	98,202	1.00	99,949
BG6	AIRELECTRIC	7318	Electronic Maintenance Technician	Operating	16.00	1,617,408	16.00	1,646,189
BG6	AIRELECTRIC	7329	Electronic Maintenance Technician Asst S	Operating	1.00	109,356	1.00	111,302
BG6	AIRELECTRIC	7345	Electrician	Operating	24.00	2,192,112	24.00	2,231,119
BG6	AIRELECTRIC	7510	Lighting Fixture Maintenance Worker	Operating	9.00	475,675	9.00	484,139
BG6	AIRELECTRIC	9240	Airport Electrician	Operating	17.00	1,711,866	17.00	1,742,328
BG6	AIRELECTRIC	9241	Airport Electrician Supervisor	Operating	2.00	218,712	2.00	222,604
BG6		9242	Head Airport Electrician	Operating	1.00	114,816	1.00	116,859
BG6		9991M	One Day Adjustment - Misc		0.00	(125.020)	0.00	27,075
BG6 BG6	AIRELECTRIC	9993M HOLIM	Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous		(2.03) 0.00	(135,929) 30,000	(2.01) 0.00	(136,093) 30,000
BG6 BG6	AIRELECTRIC	OVERM	Overtime - Miscellaneous		0.00	213,044	0.00	201,618
BG6 BG6	AIRELECTRIC	PREMM	Premium Pay - Miscellaneous		0.00	213,044 218,000	0.00	201,618
BG6	AIRELECTRIC	RTPOM	Retirement Payout - Miscellaneous		0.00	52,351	0.00	4,175
BG6	AIRELECTRIC	TEMPM	Temporary - Miscellaneous		0.30	24,417	0.30	24,417
BG6	AIRELECTRIC To		, ,		73.27	7,366,378	73.29	7,457,616
BG6	AIRLANDSCAPE	0922	Manager I	Operating	1.00	111,066	1.00	113,042
BG6	AIRLANDSCAPE	3417	Gardener	Operating	14.00	867,630	14.77	931,638

BG6	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
	AIRLANDSCAPE	3422	Park Section Supervisor	Operating	2.00	150,627	2.00	153,307
BG6	AIRLANDSCAPE	3424	Pest Control Specialist	Operating	2.00	150,627	2.00	212,331
BG6	AIRLANDSCAPE	5640	Environmental Specialist	Operating	1.00	82,628	1.00	84,098
BG6	AIRLANDSCAPE	9991M	One Day Adjustment - Misc		0.00	0	0.00	5,498
BG6	AIRLANDSCAPE	9993M	Attrition Savings - Miscellaneous		(1.12)	(75,239)	(1.12)	(76,383)
BG6	AIRLANDSCAPE	OVERM	Overtime - Miscellaneous		0.00	35,000	0.00	35,000
BG6	AIRLANDSCAPE	PREMM	Premium Pay - Miscellaneous		0.00	25,000	0.00	25,000
BG6	AIRLANDSCAPE	STEPM	Step Adjustments, Miscellaneous		0.00	(15,118)	0.00	(6,739)
BG6	AIRLANDSCAPE				18.88	1,332,221	20.42	1,476,792
BG6	AIRLOCKSMITH	7342	Locksmith	Operating	3.00	243,828	3.00	248,167
BG6	AIRLOCKSMITH	9991M	One Day Adjustment - Misc		0.00	0	0.00	966
BG6		overm Premm	Overtime - Miscellaneous		0.00	5,000	0.00	5,000
BG6 BG6	AIRLOCKSMITH AIRLOCKSMITH		Premium Pay - Miscellaneous		0.00	4,000 252,828	0.00	4,000 258,133
BG6	AIRMAINSUPER	0923	Manager II	Operating	1.00	119,128	1.00	121,248
BG6	AIRMAINSUPER	0932	Manager IV	Operating	0.77	106,186	1.00	140,358
BG6	AIRMAINSUPER	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG6	AIRMAINSUPER	0942	Manager VII	Operating	1.00	170,948	1.00	173,990
BG6	AIRMAINSUPER	1446	Secretary II	Operating	2.00	127,220	2.00	128,866
BG6	AIRMAINSUPER	9255	Airport Economic Planner	Operating	1.00	117,364	1.00	119,452
BG6	AIRMAINSUPER	9991M	One Day Adjustment - Misc		0.00	0	0.00	3,724
BG6	AIRMAINSUPER	9994M	MCCP Offset - Misc		0.00	20,432	0.00	20,743
BG6	AIRMAINSUPER	9995M	Positions Not Detailed - Miscellaneous		0.00	0	1.33	101,521
BG6	AIRMAINSUPER	OVERM	Overtime - Miscellaneous		0.00	2,000	0.00	2,000
BG6	AIRMAINSUPER	PREMM	Premium Pay - Miscellaneous		0.00	10,000	0.00	10,000
BG6	AIRMAINSUPER				6.77	822,108	8.33	973,380
BG6	AIRMECHIND	1444	Secretary I	Operating	1.00	54,970	1.00	55,681
BG6	AIRMECHIND	7205	Chief Stationary Engineer	Operating	3.00	286,338	3.00	291,433
BG6 BG6	AIRMECHIND	7333 7334	Apprentice Stationary Engineer Stationary Engineer	Operating Operating	1.00 46.00	71,448 3,460,028	1.00 46.00	72,719 3,521,597
BG6	AIRMECHIND	7335	Senior Stationary Engineer	Operating	48.00 7.00	5,460,028 596,778	48.00 7.00	5,521,597 607,397
BG6	AIRMECHIND	9232	Airport Mechanical Maintenance Superviso	Operating	1.00	118,300	1.00	120,405
BG6	AIRMECHIND	9991M	One Day Adjustment - Misc	operating	0.00	0	0.00	17,360
BG6	AIRMECHIND	9993M	Attrition Savings - Miscellaneous		(3.14)	(209,857)	(3.14)	(213,050)
BG6	AIRMECHIND	HOLIM	Holiday Pay - Miscellaneous		0.00	80,000	0.00	80,000
BG6	AIRMECHIND	OVERM	Overtime - Miscellaneous		0.00	104,000	0.00	104,836
BG6	AIRMECHIND	PREMM	Premium Pay - Miscellaneous		0.00	415,000	0.00	415,000
BG6	AIRMECHIND	RTPOM	Retirement Payout - Miscellaneous		0.00	18,327	0.00	5,560
BG6	AIRMECHIND	STEPM	Step Adjustments, Miscellaneous		0.00	(1,101)	0.00	(2)
BG6	AIRMECHIND To	tal			55.86	4,994,231	55.86	5,078,936
BG6	AIRMETALSHOP	7247	Sheet Metal Worker Supervisor II	Operating	1.00	115,440	1.00	117,494
BG6	AIRMETALSHOP	7376	Sheet Metal Worker	Operating	13.00	1,234,714	13.00	1,256,685
BG6	AIRMETALSHOP	9345	Sheet Metal Supervisor I	Operating	3.00	318,396	3.00	324,062
BG6	AIRMETALSHOP	9991M	One Day Adjustment - Misc		0.00	0	0.00	6,157
BG6 BG6	AIRMETALSHOP	9993M OVERM	Attrition Savings - Miscellaneous Overtime - Miscellaneous		(1.74) 0.00	(116,402) 21,000	(1.74) 0.00	(118,173) 21,000
BG6 BG6	AIRMETALSHOP	PREMM	Premium Pay - Miscellaneous		0.00	78,000	0.00	21,000 78,000
BG6	AIRMETALSHOP		Freihlum Fay - Miscellaneous		15.26	1,651,148	15.26	1,685,225
BG6	AIRPAINTING	7242	Painter Supervisor I	Operating	3.00	268,788	3.00	273,571
BG6	AIRPAINTING	7278	Painter Supervisor II	Operating	1.00	94,068	1.00	95,742
BG6	AIRPAINTING	7346	Painter	Operating	26.00	1,942,824	26.00	1,977,396
BG6	AIRPAINTING	9991M	One Day Adjustment - Misc	1 5	0.00	0	0.00	8,481
BG6	AIRPAINTING	9993M	Attrition Savings - Miscellaneous		(2.51)	(167,724)	(2.51)	(170,276)
BG6	AIRPAINTING	OVERM	Overtime - Miscellaneous		0.00	83,010	0.00	83,000
BG6	AIRPAINTING	PREMM	Premium Pay - Miscellaneous		0.00	70,000	0.00	70,000
BG6	AIRPAINTING	RTPOM	Retirement Payout - Miscellaneous		0.00	2,151	0.00	0
BG6	AIRPAINTING To				27.49	2,293,117	27.49	2,337,914
BG6	AIRPAVEMENTS	0923	Manager II	Operating	1.00	119,128	1.00	121,248
BG6	AIRPAVEMENTS	7108	Heavy Equipment Operations Assistant Sup	Operating	1.00	97,760	1.00	99,500
BG6	AIRPAVEMENTS	7208	Heavy Equipment Operations Supervisor	Operating	1.15	118,045	1.00	104,474
BG6	AIRPAVEMENTS	7215	General Laborer Supervisor I	Operating	6.00	398,154	6.00	405,239
BG6	AIRPAVEMENTS AIRPAVEMENTS	7220	Asphalt Finisher Supervisor I	Operating	1.00	85,949	1.00	87,478
BG6		7282	Street Repair Supervisor II	Operating	1.00	95,009	1.00	96,700

Drog	Index	Class	Job Class Title	Funding	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
				-	FTE	Salary	FTE	Salary
BG6 BG6	AIRPAVEMENTS AIRPAVEMENTS	7328	Operating Engineer, Universal	Operating Project	4.00	353,912 0	4.00 1.00	360,210 0
BG6	AIRPAVEMENTS	7328 7355	Operating Engineer, Universal Truck Driver	Project Operating	1.00 17.00	1,304,342	17.00	1,327,552
BG6	AIRPAVEMENTS	7404	Asphalt Finisher	Operating	3.00	189,623	3.00	192,997
BG6	AIRPAVEMENTS	7502	Asphalt Worker	Operating	1.00	61,081	1.00	62,168
BG6	AIRPAVEMENTS	7514	General Laborer	Operating	25.00	1,497,477	25.00	1,524,124
BG6	AIRPAVEMENTS	7514	General Laborer	Project	1.00	0	1.00	0
BG6	AIRPAVEMENTS	9991M	One Day Adjustment - Misc	·)	0.00	0	0.00	16,764
BG6	AIRPAVEMENTS	9993M	Attrition Savings - Miscellaneous		(1.10)	(73,915)	(1.10)	(75,040)
BG6	AIRPAVEMENTS	OVERM	Overtime - Miscellaneous		0.00	137,900	0.00	136,300
BG6	AIRPAVEMENTS	PREMM	Premium Pay - Miscellaneous		0.00	271,000	0.00	271,000
BG6	AIRPAVEMENTS	RTPOM	Retirement Payout - Miscellaneous		0.00	12,860	0.00	2,463
BG6	AIRPAVEMENTS	STEPM	Step Adjustments, Miscellaneous		0.00	(9,343)	0.00	(1,566)
BG6	AIRPAVEMENTS	TEMPM	Temporary - Miscellaneous		0.61	50,400	0.61	50,400
BG6	AIRPAVEMENTS				62.66	4,709,382	62.51	4,782,011
BG6	AIRPLUMBING	7213	Plumber Supervisor I	Operating	4.00	424,528	4.00	432,082
BG6	AIRPLUMBING	7239	Plumber Supervisor II	Operating	1.00	117,000	1.00	119,082
BG6 BG6	AIRPLUMBING AIRPLUMBING	7347 9991M	Plumber One Day Adjustment - Misc	Operating	20.00 0.00	1,889,160 0	20.00 0.00	1,922,777 9,578
BG6	AIRPLUMBING	9993M	Attrition Savings - Miscellaneous		(0.20)	(13,587)	(0.20)	(13,794)
BG6	AIRPLUMBING	HOLIM	Holiday Pay - Miscellaneous		0.00	1,500	0.00	1,500
BG6	AIRPLUMBING	OVERM	Overtime - Miscellaneous		0.00	260,000	0.00	260,000
BG6	AIRPLUMBING	PREMM	Premium Pay - Miscellaneous		0.00	84,000	0.00	84,000
BG6	AIRPLUMBING	RTPOM	Retirement Payout - Miscellaneous		0.00	18,007	0.00	0
BG6	AIRPLUMBING	TEMPM	Temporary - Miscellaneous		0.06	5,165	0.06	5,165
BG6	AIRPLUMBING T	otal	• •		24.86	2,785,773	24.86	2,820,390
BG6	AIRPURCHASER	1929	Parts Storekeeper	Operating	1.00	62,239	1.00	63,044
BG6	AIRPURCHASER	1934	Storekeeper	Operating	1.00	55,381	1.00	56,097
BG6	AIRPURCHASER	1942	Assistant Materials Coordinator	Operating	1.00	94,542	1.00	96,224
BG6	AIRPURCHASER	9991M	One Day Adjustment - Misc		0.00	0	0.00	840
BG6	AIRPURCHASER	OVERM	Overtime - Miscellaneous		0.00	12,500	0.00	12,500
BG6	AIRPURCHASER	PREMM	Premium Pay - Miscellaneous		0.00	2,000	0.00	2,000
BG6	AIRPURCHASER	RTPOM	Retirement Payout - Miscellaneous		0.00	10,054	0.00	1,865
BG6 BG6	AIRPURCHASER	0932	Manager IV	Operating	3.00 1.00	236,716 137,904	3.00 1.00	232,570 140,358
BG6	AIRQLTYIND	0952 1444	Secretary I	Operating	1.00	54,970	1.00	55,681
BG6	AIRQLTYIND	5266	Architectural Associate II	Operating	1.00	109,668	1.00	111,619
BG6	AIRQLTYIND	6235	Heating And Ventilating Inspector	Operating	1.00	105,742	1.00	107,624
BG6	AIRQLTYIND	6242	Plumbing Inspector	Operating	1.00	105,742	1.00	107,624
BG6	AIRQLTYIND	6248	Electrical Inspector	Operating	1.00	105,742	1.00	107,624
BG6	AIRQLTYIND	6248	Electrical Inspector	Project	1.00	0	1.00	0
BG6	AIRQLTYIND	6331	Building Inspector	Operating	1.00	105,742	1.00	107,624
BG6	AIRQLTYIND	6331	Building Inspector	Project	1.00	0	1.00	0
BG6	AIRQLTYIND	9991M	One Day Adjustment - Misc		0.00	0	0.00	2,874
BG6	AIRQLTYIND	OVERM	Overtime - Miscellaneous		0.00	17,000	0.00	17,000
BG6	AIRQLTYIND	PREMM	Premium Pay - Miscellaneous		0.00	65,000	0.00	65,000
BG6	AIRQLTYIND Tot				9.00	807,510	9.00	823,028
BG6	AIRSCHEDIND	1424	Clerk Typist	Operating	2.00	105,221	2.00	106,582
BG6		7219	Maintenance Scheduler	Operating	2.00	142,033	2.00	143,870
BG6	AIRSCHEDIND	9991M	One Day Adjustment - Misc		0.00	0	0.00	(112 (22)
BG6 BG6	AIRSCHEDIND	9993M OVERM	Attrition Savings - Miscellaneous		(1.67)	(111,921)		(113,623)
BG6 BG6	AIRSCHEDIND	overm Premm	Overtime - Miscellaneous Premium Pay - Miscellaneous		0.00 0.00	6,500 2,000	0.00 0.00	6,500 2,000
BG6 BG6	AIRSCHEDIND	STEPM	Step Adjustments, Miscellaneous		0.00	(12,991)	0.00	2,000 (7,605)
BG6	AIRSCHEDIND	TEMPM	Temporary - Miscellaneous		0.00	(12,991) 27,495	0.00	(7,003) 27,495
BG6			insenticous		2.66	158,337	2.66	165,733
BG6	AIRSIGNSHOP	5303	Supervisor, Traffic And Street Signs	Operating	1.00	91,078	1.00	92,699
BG6	AIRSIGNSHOP	7457	Sign Worker	Operating	5.00	317,460	5.00	323,109
BG6	AIRSIGNSHOP	9991M	One Day Adjustment - Misc	. 5	0.00	0	0.00	1,619
BG6	AIRSIGNSHOP	OVERM	Overtime - Miscellaneous		0.00	18,000	0.00	18,000
BG6	AIRSIGNSHOP	PREMM	Premium Pay - Miscellaneous		0.00	3,000	0.00	3,000
BG6	AIRSIGNSHOP To	otal			6.00	429,538	6.00	438,427
BG6	AIRSTEAMFITR	7248	Steamfitter Supervisor II	Operating	1.00	117,000	1.00	119,082

Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG6	AIRSTEAMFITR	7348	Steamfitter	Operating	8.00	755,664	8.00	769,111
BG6	AIRSTEAMFITR	7349	Steamfitter Supervisor I	Operating	1.00	106,132	1.00	108,021
BG6	AIRSTEAMFITR	7360	Pipe Welder	Operating	2.00	188,916	2.00	192,278
BG6	AIRSTEAMFITR	9991M	One Day Adjustment - Misc		0.00	0	0.00	4,445
BG6 BG6	AIRSTEAMFITR AIRSTEAMFITR	9993M OVERM	Attrition Savings - Miscellaneous Overtime - Miscellaneous		(0.69) 0.00	(46,564) 38,454	(0.69) 0.00	(47,272) 38,000
BG6 BG6	AIRSTEAMFITR	PREMM	Premium Pay - Miscellaneous		0.00	40,000	0.00	40,000
BG6	AIRSTEAMFITR	RTPOM	Retirement Payout - Miscellaneous		0.00	9,550	0.00	40,000
BG6	AIRSTEAMFITR		nearchiefter dybac iniscentaleous		11.31	1,209,152	11.31	1,223,665
BG6	AIRWATERIND	2481	Water Quality Technician I/II	Operating	1.00	77,558	1.00	78,938
BG6	AIRWATERIND	2486	Chemist I/II	Operating	3.00	275,886	3.00	280,795
BG6	AIRWATERIND	2488	Supervising Chemist	Operating	1.00	111,774	1.00	113,763
BG6	AIRWATERIND	5130	Sewage Treatment Plant Superintendent	Operating	1.00	128,752	1.00	131,043
BG6	AIRWATERIND	6116	Supervising Wastewater Control Inspector	Operating	1.00	109,122	1.00	111,064
BG6	AIRWATERIND	7215	General Laborer Supervisor I	Operating	1.00	66,359	1.00	67,540
BG6	AIRWATERIND	7252	Chief Stationary Engineer, Sewage Plant	Operating	2.00	210,392	2.00	214,136
BG6	AIRWATERIND	7336	Electronic Instrumentation Tech Wtr Poll	Operating	1.00	102,882	1.00	104,713
BG6	AIRWATERIND	7372	Stationary Engineer, Sewage Plant	Operating	19.00	1,575,860	19.00	1,603,902
BG6	AIRWATERIND	7373	Senior Stationary Engineer, Sewage Plant	Operating	3.00	281,658	3.00	286,670
BG6	AIRWATERIND	7375	Apprentice Stationary Engineer, Sewage P	Operating	1.00	78,806	1.00	80,209
BG6	AIRWATERIND	7514	General Laborer	Operating	2.00	119,798	2.00	121,930
BG6	AIRWATERIND	9991M	One Day Adjustment - Misc		0.00	0	0.00	11,634
BG6	AIRWATERIND	9993M	Attrition Savings - Miscellaneous		(2.98)	(199,120)		(202,150)
BG6	AIRWATERIND	HOLIM	Holiday Pay - Miscellaneous		0.00	46,000	0.00	46,000
BG6	AIRWATERIND	OVERM	Overtime - Miscellaneous		0.00	84,108	0.00	73,500
BG6	AIRWATERIND	PREMM	Premium Pay - Miscellaneous		0.00	210,000	0.00	210,000
BG6	AIRWATERIND	RTPOM	Retirement Payout - Miscellaneous		0.00	42,055	0.00	0
BG6	AIRWATERIND	STEPM	Step Adjustments, Miscellaneous		0.00	(16,209)		(7,319)
BG6	AIRWATERIND	TEMPM	Temporary - Miscellaneous		1.26	103,300	1.26	103,300
BG6	AIRWATERIND T	otal	Facilites Maintenance Division To	tal.	34.28 902.74	3,408,981 64,426,085	34.28 907.89	3,429,668 66,061,465
0.07					902.74			
UC 7		0022			1 00	110 100		171 740
BG7	AIRAVSEC	0923	Manager II	Operating	1.00	119,128	1.00	121,248
BG7	AIRAVSEC	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG7 BG7	AIRAVSEC AIRAVSEC	0933 1052	Manager V IS Business Analyst	Operating Operating	1.00 1.00	148,830 90,766	1.00 1.00	151,478 92,381
BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450	Manager V IS Business Analyst Executive Secretary I	Operating Operating Operating	1.00 1.00 1.00	148,830 90,766 69,316	1.00 1.00 1.00	151,478 92,381 70,213
BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer	Operating Operating Operating Operating	1.00 1.00 1.00 7.54	148,830 90,766 69,316 627,256	1.00 1.00 1.00 8.00	151,478 92,381 70,213 674,132
BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor	Operating Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00	148,830 90,766 69,316 627,256 293,099	1.00 1.00 1.00 8.00 3.00	151,478 92,381 70,213 674,132 296,890
BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator	Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00 1.00	148,830 90,766 69,316 627,256 293,099 91,388	1.00 1.00 1.00 8.00 3.00 1.00	151,478 92,381 70,213 674,132 296,890 93,014
BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor	Operating Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00	148,830 90,766 69,316 627,256 293,099 91,388 0	1.00 1.00 1.00 8.00 3.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49)	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171)	1.00 1.00 8.00 3.00 1.00 0.00 (0.49)	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825)
BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc	Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous	Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171)	1.00 1.00 8.00 3.00 1.00 0.00 (0.49)	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825)
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous	Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous	Operating Operating Operating Operating Operating	$ \begin{array}{c} 1.00\\ 1.00\\ 7.54\\ 3.00\\ 1.00\\ 0.00\\ (0.49)\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ \end{array} $	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000	$\begin{array}{c} 1.00 \\ 1.00 \\ 8.00 \\ 3.00 \\ 1.00 \\ 0.00 \\ (0.49) \\ 0.00 \\ 0.00 \\ 0.00 \\ 0.00 \\ 0.00 \\ 0.00 \end{array}$	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous	Operating Operating Operating Operating Operating	$ \begin{array}{c} 1.00\\ 1.00\\ 7.54\\ 3.00\\ 1.00\\ 0.00\\ (0.49)\\ 0.00\\ 0.$	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756	$\begin{array}{c} 1.00 \\ 1.00 \\ 8.00 \\ 3.00 \\ 1.00 \\ 0.00 \\ (0.49) \\ 0.00 \\ 0.00 \\ 0.00 \\ 0.00 \\ 0.00 \\ 0.00 \end{array}$	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous	Operating Operating Operating Operating Operating	$ \begin{array}{c} 1.00\\ 1.00\\ 7.54\\ 3.00\\ 1.00\\ 0.00\\ (0.49)\\ 0.00\\ 0.$	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414)	$\begin{array}{c} 1.00\\ 1.00\\ 8.00\\ 3.00\\ 1.00\\ 0.00\\ (0.49)\\ 0.00\\ 0.0$	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307)
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous	Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.05	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 0.00 15.51 1.00 1.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator	Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 15.51 1.00 1.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 1113,042 63,044 186,028
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 0.00 15.51 1.00 1.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 1113,042 63,044 186,028 1,440
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 9994M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 1113,042 63,044 186,028 1,440 8,004
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM RTPOM STEPM 0922 1929 9247 9991M 9994M OVERM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.51 1.00 1.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc	Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900 400	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 0.00 15.51 1.00 1.00	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIR	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM DVERM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.00 0.00 0.00 0.00 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900 400 366,271	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0.00 0.00 0.00 0.00 0.0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 99247 9991M 9994M OVERM PREMM DVERM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.00 0.00 0.00 0.00 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 1111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0.00 0.00 0.00 0.00 0.0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 99247 9991M 9994M OVERM PREMM OVERM PREMM	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.00 0.00 0.00 0.00 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0.00 0.00 0.00 0.00 0.0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRDEPUTYOPN AIRDEPUTYOPN	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM PREMM 0VERM PREMM 0942 0955 1450	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous Manager VII Deputy Director V Executive Secretary I	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.000 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676 138,632	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0.0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122 140,426
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRDEPUTYOPN AIRDEPUTYOPN	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM OVERM PREMM 0942 0955 1450 1452	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous Manager VII Deputy Director V Executive Secretary I Executive Secretary II	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 7.54 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.000 0.00	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 1111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676 138,632 76,440	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0.0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122 140,426 77,800
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 99247 9991M 9994M OVERM PREMM 0VERM PREMM 0VERM PREMM 0942 0955 1450 1452 1824	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous Manager VII Deputy Director V Executive Secretary I Executive Secretary I Principal Administrative Analyst	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00 1.00 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.0	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676 138,632 76,440 110,708	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122 140,426 77,800 112,678
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM 0VERM PREMM 0942 0955 1450 1452 1824 9991M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous Manager VII Deputy Director V Executive Secretary I Executive Secretary I Principal Administrative Analyst One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00 1.00 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.0	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 1111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676 138,632 76,440 110,708 0	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122 140,426 77,800 112,678 3,506
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM 0VERM PREMM 0942 0955 1450 1452 1824 9991M 9993M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous Manager VII Deputy Director V Executive Secretary I Executive Secretary I Principal Administrative Analyst One Day Adjustment - Misc Attrition Savings - Miscellaneous	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00 1.00 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.0	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676 138,632 76,440 110,708 0 (174,312)	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122 140,426 77,800 112,678 3,506 (1,617)
BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7 BG7	AIRAVSEC AIRCONTROL AIRCONTROL AIRCONTROL AIRCONTROL AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN AIRDEPUTYOPN	0933 1052 1450 9212 9220 9247 9991M 9993M HOLIM OVERM PREMM RTPOM STEPM 0922 1929 9247 9991M 9994M OVERM PREMM 0VERM PREMM 0942 0955 1450 1452 1824 9991M	Manager V IS Business Analyst Executive Secretary I Airport Safety Officer Airport Operations Supervisor Airport Emergency Planning Coordinator One Day Adjustment - Misc Attrition Savings - Miscellaneous Holiday Pay - Miscellaneous Overtime - Miscellaneous Overtime - Miscellaneous Premium Pay - Miscellaneous Retirement Payout - Miscellaneous Step Adjustments, Miscellaneous Step Adjustments, Miscellaneous Manager I Parts Storekeeper Airport Emergency Planning Coordinator One Day Adjustment - Misc MCCP Offset - Misc Overtime - Miscellaneous Premium Pay - Miscellaneous Premium Pay - Miscellaneous Manager VII Deputy Director V Executive Secretary I Executive Secretary I Principal Administrative Analyst One Day Adjustment - Misc	Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating Operating	1.00 1.00 1.00 7.54 3.00 1.00 0.00 0.00 0.00 0.00 0.00 15.05 1.00 1.00 2.00 0.0	148,830 90,766 69,316 627,256 293,099 91,388 0 (45,171) 27,250 36,100 47,000 13,756 (20,414) 1,498,304 1111,066 62,239 182,776 0 7,890 1,900 400 366,271 341,896 193,676 138,632 76,440 110,708 0	1.00 1.00 8.00 3.00 1.00 0.00 (0.49) 0.00 0.00 0.00 0.00 15.51 1.00 1.00 2.00 0	151,478 92,381 70,213 674,132 296,890 93,014 5,631 (45,825) 27,250 35,803 47,000 0 (13,307) 1,555,908 113,042 63,044 186,028 1,440 8,004 1,900 400 373,858 347,980 197,122 140,426 77,800 112,678 3,506

Proa	Index	Class	Job Class Title	Funding	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
BG7	AIRDEPUTYOPN	PREMM	Premium Pay - Miscellaneous	. anang	FTE 0.00	Salary 1,500	FTE 0.00	Salary 1,500
BG7	AIRDEPUTYOPN		Tremain ay Miscenarieous		5.08	689,540	7.26	905,757
BG7	AIRDISPATCH	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG7	AIRDISPATCH	1706	Telephone Operator	Operating	4.00	200,897	4.00	203,496
BG7	AIRDISPATCH	7362	Communications Systems Technician	Operating	2.00	210,882	2.00	213,610
BG7	AIRDISPATCH	7368	Senior Communications Systems Technician	Operating	1.00	122,036	1.00	123,614
BG7	AIRDISPATCH	9202	Airport Communications Dispatcher	Operating	29.00	2,286,212	29.00	2,315,783
BG7	AIRDISPATCH	9203	Senior Airport Communications Dispatcher	Operating	10.00	869,198	10.00	880,441
BG7	AIRDISPATCH	9204	Airport Communications Supervisor	Operating	2.00	187,070	2.00	189,490
BG7	AIRDISPATCH	9991M	One Day Adjustment - Misc		0.00	0	0.00	15,285
BG7	AIRDISPATCH	9993M	Attrition Savings - Miscellaneous		(0.62)	(56,967)	(0.62)	(57,792)
BG7	AIRDISPATCH	HOLIM	Holiday Pay - Miscellaneous		0.00	95,000	0.00	95,000
BG7	AIRDISPATCH	OVERM	Overtime - Miscellaneous		0.00	320,283	0.00	316,650
BG7	AIRDISPATCH	PREMM	Premium Pay - Miscellaneous		0.00	122,000	0.00	122,000
BG7	AIRDISPATCH	RTPOM	Retirement Payout - Miscellaneous		0.00	14,262	0.00	27,968
BG7	AIRDISPATCH	STEPM	Step Adjustments, Miscellaneous		0.00	(50,239)	0.00	(32,784)
BG7	AIRDISPATCH	TEMPM	Temporary - Miscellaneous		0.06	5,000 4,394,950	0.00	0 4,482,974
BG7 BG7	AIRFIELDOPN	0923	Manager II	Operating	48.44 4.00	476,512	48.38 4.00	4,462,974 484,991
BG7 BG7	AIRFIELDOPN	0923	Manager III	Operating	4.00	128,569	4.00	130,857
BG7	AIRFIELDOPN	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG7	AIRFIELDOPN	9212	Airport Safety Officer	Operating	31.00	2,578,903	31.00	2,612,260
BG7	AIRFIELDOPN	9212	Airport Safety Officer	Project	3.00	2,570,505	3.00	2,012,200
BG7	AIRFIELDOPN	9220	Airport Operations Supervisor	Operating	9.00	879,298	9.00	890,671
BG7	AIRFIELDOPN	9991M	One Day Adjustment - Misc	operating	0.00	0, 1,250	0.00	15,885
BG7	AIRFIELDOPN	9993M	Attrition Savings - Miscellaneous		(1.06)	(95,940)	(1.06)	(97,330)
BG7	AIRFIELDOPN	HOLIM	Holiday Pay - Miscellaneous		0.00	85,000	0.00	85,000
BG7	AIRFIELDOPN	OVERM	Overtime - Miscellaneous		0.00	196,656	0.00	196,656
BG7	AIRFIELDOPN	PREMM	Premium Pay - Miscellaneous		0.00	130,000	0.00	130,000
BG7	AIRFIELDOPN	RTPOM	Retirement Payout - Miscellaneous		0.00	42,000	0.00	0
BG7	AIRFIELDOPN	STEPM	Step Adjustments, Miscellaneous		0.00	(42,802)	0.00	(18,324)
BG7	AIRFIELDOPN	TEMPM	Temporary - Miscellaneous		0.18	15,000	0.18	15,000
BG7	AIRFIELDOPN To				48.12	4,450,909	48.12	4,504,125
BG7	AIRGTU	0931	Manager III	Operating	1.00	128,569	1.00	130,857
BG7	AIRGTU	1424	Clerk Typist	Operating	0.00	(1)	0.00	0
BG7	AIRGTU	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG7 BG7	AIRGTU	1822	Administrative Analyst	Operating	1.00	81,824	1.00	82,882
BG7	AIRGTU AIRGTU	1823 4321	Senior Administrative Analyst Cashier II	Operating Operating	1.00 3.00	95,654 168,942	1.00 3.00	97,356 171,126
BG7	AIRGTU	4321 9991M	One Day Adjustment - Misc	Operating	0.00	00,942	0.00	2,115
BG7	AIRGTU	9993M	Attrition Savings - Miscellaneous		(0.03)	(2,668)		2,113
BG7	AIRGTU	OVERM	Overtime - Miscellaneous		0.00	12,500	0.00	12,500
BG7	AIRGTU	PREMM	Premium Pay - Miscellaneous		0.00	16,000	0.00	16,000
BG7	AIRGTU	RTPOM	Retirement Payout - Miscellaneous		0.00	5,186	0.00	0
BG7	AIRGTU	TEMPM	Temporary - Miscellaneous		0.32	26,689	0.32	26,689
BG7	AIRGTU Total				7.29	590,408	7.32	597,987
BG7	AIRITMGT	0923	Manager II	Operating	3.00	357,384	3.00	363,743
BG7	AIRITMGT	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG7	AIRITMGT	9991M	One Day Adjustment - Misc		0.00	0	0.00	2,006
BG7	AIRITMGT Total				4.00	506,214	4.00	517,227
BG7	AIRLNDSIDE	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG7	AIRLNDSIDE	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG7	AIRLNDSIDE	1824	Principal Administrative Analyst	Operating	1.00	110,708	1.00	112,678
BG7	AIRLNDSIDE	5289	Transit Planner III	Operating	1.00	99,476	1.00	101,246
BG7	AIRLNDSIDE	5290	Transit Planner IV	Operating	4.00	472,056	4.00	480,456
BG7	AIRLNDSIDE	9991M	One Day Adjustment - Misc		0.00	0	0.00	3,303
BG7	AIRLNDSIDE	9993M	Attrition Savings - Miscellaneous		(0.56)	(51,172)	(0.56)	(51,913)
BG7		PREMM	Premium Pay - Miscellaneous		0.00	3,778	0.00	3,778
BG7		STEPM	Step Adjustments, Miscellaneous		0.00	(5,570)	0.00	(249)
BG7 BG7	AIRLNDSIDE Tot AIROPNMGT	.ai 0922	Manager I	Operating	7.44	830,790 111,066	7.44	854,090 113,042
BG7 BG7	AIROPNMGT	0922 0923	Manager I Manager II	Operating	12.00	1,429,534	12.00	1,454,972
BG7	AIROPNMGT	0923	Manager V	Operating	12.00	1,429,534	12.00	151,478
507				operating	1.00	1-0,000	1.00	0,7,10

BC/F ARCPNANGT 19421 Management Assistant Operating 0.77 57.078 1.00 7.620 C/F ARCPNANGT 9991M Attrition Sarrings-Miscellaneous 0.031 0.229.09 0.030 0.030 0.030 0.030 0.030 C/F ARROPNANGT Total Manageri I Operating 1.00 19.12 1.10 19.12 1.10 19.12 1.10 19.12 1.23 2.12.248 C/F ARROPNANCT Total Manageri I Operating 1.00 19.12 1.00 15.12.248 1.00 15.52.08 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.25.886 2.26.886 2.25.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.886 2.26.887 2.26.	Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG7 ARROPNMCT 99.3M Attributor Swings - Mixellaneous 0.03 2.2669 0.031 19.472 G7 ARROPNMCT Tool 1.00 1.19.128 1.00 1.19.128 1.00 1.21.248 G7 ARROPNMCT Tool 0.00 1.00 1.19.128 1.00 1.54.97 G7 ARROPNMCT 1444 Secretary I Operating 1.00 5.45.97 1.00 5.5.314 1.00 5.5.41 1.00 5.5.41 1.00 5.5.41 1.00 5.5.41 1.00 5.5.41 1.00 5.5.314 1.00 5.5.314 1.00 5.5.314 1.00 5.5.314 1.00 5.5.314 1.00 5.2.10 0.00 7.000 <td></td> <td></td> <td></td> <td>-</td> <td>Operating</td> <td></td> <td></td> <td></td> <td></td>				-	Operating				
BC7 MROPNIMUT Permium Psy-Mascellaneous 0.00 40.000 40.000 40.000 BC7 MARPERNIT 0.023 Marageril Operating 1.00 15.97.1 1.00 15.29.73.1 BC7 MARPERNIT 1444 Secretary I Operating 1.00 6.3.61.0 6.4.61.0 BC7 MARPERNIT 1444 Secretary I Operating 1.00 55.314 1.00 55.314 BC7 MARPERNIT 22.2 Casher II Operating 1.00 55.314 1.00 55.314 BC7 MARPERNIT 22.2 Casher II Operating 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 55.316 1.00 1.00 5.210 0.00 7.000 0.00 7.000 0.00 7.000 1.00 1.00 1.00									
BC7 ARROPEMORT Total 14.27 1.7284.439 1.407 1.839.731 GC7 ARPERMIT 1044 Secretary II Operating 1.00 54.970 1.00 55.970 GC7 ARPERMIT 1444 Secretary II Operating 1.00 54.970 1.00 55.971 GC7 ARPERMIT 1442 Management Assistant Operating 1.00 55.136 1.00 55.036 GC7 ARPERMIT 222.886 3.00 222.886 3.00 228.866 3.00 228.866 GC7 ARPERMIT 9931M Attrittor Swings Miscellaneous 0.000 5.210 0.00 5.210 0.00 5.210 0.00 5.210 0.00 5.210 0.00 5.210 0.00 5.210 0.00 7.000 0.00 7.000 0.00 7.000 0.00 7.000 0.00 7.000 0.00 7.000 0.00 7.000 0.00 1.00 1.46.952 1.10 1.46.952 1.10 1.46.9				-					
BC7 AIRPERIMT 0.023 Manager II Operating 1.00 119.128 1.00 121.248 BC7 AIRPERMIT 1444 Secretary I Operating 1.00 63.610 1.00 65.641 BC7 AIRPERMIT 1442 Secretary II Operating 1.00 55.315 1.00 55.742 BC7 AIRPERMIT 8242 CashierII Operating 1.00 56.314 1.00 55.942 BC7 AIRPERMIT 9991M One Day Adjustment - Miscellaneous 0.00 0.00 4.346 BC7 AIRPERMIT Perlumin Pay-Miscellaneous 0.00 9.258 0.00 9.258 BC7 AIRPERMIT TEMporary Miscellaneous 0.00 9.210.00 1.00 1.40.00 0.00 2.10.0 1.40.00 0.02.223.200 BC7 AIRPERMIT TEMporary Miscellaneous 0.00 9.218.80 0.00 2.10.0 1.40.00 0.00 1.40.00 0.00 1.40.00 0.00 0.20.223.200 0.00 </td <td></td> <td></td> <td></td> <td>Premium Pay - Miscellaneous</td> <td></td> <td></td> <td>,</td> <td></td> <td>,</td>				Premium Pay - Miscellaneous			,		,
BC7 AIPERIMIT 1.44 Secretary I Operating 1.00 54.370 1.00 65.681 G7 AIPERMIT 1.44 Secretary II Operating 3.00 225.808 3.00 225.808 G7 AIPERMIT 8.24 Fingerprint Technician I Operating 1.00 581.316 1.00 583.08 G7 AIPERMIT 9991M Arttriton Swings- Miscellaneous 0.00 7.000 6.43.69 G7 AIPERMIT PUEM Preinmer May-Miscellaneous 0.00 7.000 9.258 0.00 9.258 G7 AIPERMIT TEMP Tempers-Miscellaneous 0.00 7.000 9.258 0.00 9.258 G7 AIPERMIT TEMP Tempers-Miscellaneous 0.00 1.400 1.400 1.400 G7 AIRTARENG 5217 Associate Engineer/Architeclaneous 0.00 1.000 1.400 1.400 G7 AIRTARENG 9911 One Bay Ajustrent- Miscellaneous 0.00 1.400 <	-			Manager II	Operating				
BC7 AIRPERIMIT 1446 Secretary II Operating 1.00 6.44.33 BC7 AIRPERMIT 1421 Cashier II Operating 1.00 553.15 1.00 557.042 BC7 AIRPERMIT 8249 Insegratin Technician I Operating 1.00 558.15 1.00 558.05 BC7 AIRPERMIT 9993M One Day Adjustment- Miscelaneous 0.00 5.00 6.00 7.00 0.00 7.000 BC7 AIRPERMIT PERM Promium Pay-Miscelaneous 0.00 9.238 0.00 9.238 BC7 AIRPERMIT TEMPO Retriement Payout -Miscelaneous 0.90 7.4000 0.00 7.4000 BC7 AIRPERMIT TetMP Perating 2.00 2.12.195 5.211 5.212 </td <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>				-					
BC7 AIRPERNIT 14.21 Management Asistant Operating 1.00 225.808 3.00 225.808 BC7 AIRPERNIT 8249 Fingerprint Technician I Operating 1.00 55.314 1.00 55.314 1.00 55.314 BC7 AIRPERNIT 9991M Antrition Swings- Mixcellaneous 0.00 7.000 6.4369 BC7 AIRPERNIT OVERTM Mixcellaneous 0.00 7.000 9.258 BC7 AIRPERNIT TEMP Temporary-Mixcellaneous 0.00 7.000 9.258 BC7 AIRPERNIT TEMP Temporary-Mixcellaneous 0.00 7.000 9.238 BC7 AIRTA-FENG S.017 Associate Engineer Operating 1.00 1.0329 1.020 1.020 1.020 1.020 1.03 1.435.0 BC7 AIRTA-FENG 991M Arttriton Savings- Mixcellaneous 0.00 1.000 1.000 0.00 1.000 1.020 1.01 1.010 1.010 1.020 <				2					
BC7 AIRPERMIT 43.21 Cashier II Operating L0.0 557,042 BC7 AIRPERMIT 99.91M One Day Adjustment - Misc 0.00 0.00 581.516 1.00.0 588.05 BC7 AIRPERMIT 99.91M One Day Adjustment - Miscellaneous 0.00 52.01 6.00.0 7.000 0.00 7.000 BC7 AIRPERMIT PERMIN Premium Pay-Miscellaneous 0.00 9.228 0.00 7.000 0.00 7.000 BC7 AIRPERMIT TEMPON Retirement Payout - Miscellaneous 0.00 9.218 30.00 7.000 0.00 7.000 BC7 AIRPERMIT Total Temporary - Miscellaneous 0.00 1.213.35 2.00 2.123.35 2.00 2.123.35 BC7 AIRTRAFENG S2111 Engineer/Architect/Landscape Architect S 0.00 1.403.45 1.00 1.143.45 1.00 1.143.45 1.00 1.143.45 1.00 1.143.45 1.00 1.124.46 1.00 1.143.45 1.145.45 1					• •				
BC7 AIRPERMIT 991M One Day Adjustment - Misc 0.00 0 0.000 4.346 BC7 AIRPERMIT OVERM Overtime - Miscellaneous 0.00 5.210 0.00 5.210 BC7 AIRPERMIT TRTM Retimement Payout - Miscellaneous 0.00 7.700 0.00 7.200 BC7 AIRPERMIT TEMPM Temponzy - Miscellaneous 0.90 7.4.000 0.90 7.4.000 BC7 AIRPERMIT Total Temponzy - Miscellaneous 0.90 7.4.000 0.90 7.4.000 BC7 AIRTRAFENG 5.217 Associate Engineer/ArchitectClandscape Architect S Operating 1.00 145,595 1.92,092 1.93,20 221,239 1.90 1.94,507 BC7 AIRTRAFENG S217 Associate Engineer/ArchitectClandscape Architect S Operating 1.00 144,553 1.90 1.92,092 1.92,092 1.93,00 0.00 1.94,507 BC7 AIRTRAFENG S217 Miscellaneous 0.00 1.90,00 1.90,00 1.90,00	BG7	AIRPERMIT	4321	-	• •	1.00	56,314	1.00	57,042
BC7 ARPERANT OP93M Attrition Savings - Miscellaneous (0.05) (4.00) (5.210) BC7 ARPERMIT PREMM Premium Pay - Miscellaneous 0.00 5.210 0.00 7.000 0.00 7.000 BC7 ARPERMIT TEMPM Temporary - Miscellaneous 0.00 7.4000 7.4000 7.4000 BC7 ARRPERMIT TEMPM Temporary - Miscellaneous 0.00 7.4000 7.4000 7.4000 BC7 ARRPERMIT TEMPM Temporary - Miscellaneous 0.00 1.748 1.129.20 1.748 1.211.198 BC7 ARRRAFENG 5211 Engineer/Architect/Landscape Architect 5 Operating 1.00 1.600 1.448 BC7 ARRRAFENG 993M Attrition Savings - Miscellaneous 0.00 2.4032 0.00 8.495 BC7 ARRRAFENG STEPM Step Adjustment, Miscellaneous 0.00 2.4032 0.00 8.3954 BC7 ARRRAFENG STEPM Step Adjustment, Miscellaneous 0.00 2.000 0	BG7	AIRPERMIT	8249	Fingerprint Technician I	Operating	10.00	581,516	10.00	589,038
BC7 AIRPERMIT OVERM Overtime -Miscellaneous 0.00 5.210 0.00 5.210 BC7 AIRPERMIT RETOM Retirement Payout - Miscellaneous 0.00 7,000 9,258 BC7 AIRPERMIT TEMPM Temporary - Miscellaneous 0,90 7,4000 9,258 BC7 AIRPERMIT TEMPM Temporary - Miscellaneous 0,00 7,4000 9,258 BC7 AIRRAFENG 5207 Associate Engineer/ArchitectLandscape Architect S Operating 1,00 144,952 1,182,092 1,243,010 144,955 BC7 AIRRAFENG 5207 Associate Engineer/ArchitectLandscape Architect S 0,00 1,445,952 0,00 1,445,952 BC7 AIRRAFENG 5207 Miscellaneous 0,00 8,895 0,00 1,500 0,00 1,500 0,00 1,500 1,212,48 BC7 AIRRAFENG STEP Adjuttments Miscellaneous 0,00 4,528 0,00 1,51,48 BC67 AIRRAFANOPN 521 Miscellaneous	BG7	AIRPERMIT	9991M	One Day Adjustment - Misc		0.00	0	0.00	4,346
BG7 ARPEFEMIT PREMM Premium Pay-Miscellaneous 0.00 9.238 0.00 9.238 BG7 ARPEFEMIT TEMPM Temporary - Miscellaneous 0.90 74.000 0.928 0.00 9.238 BG7 ARITARENG 5211 Engineer/Architect/andscape Architect 5 Operating 0.00 17.85 1.192.092 17.85 1.223.239 BG7 ARITARENG 5911 Engineer/Architect/andscape Architect 5 Operating 1.00 146,952 1.00 146,952 1.00 146,952 1.00 146,952 1.00 0.00 0.00		AIRPERMIT		-		(0.05)	(4,800)	(0.05)	(4,869)
BG7 AIRPERMIT TRTPOM Retirement 'payout - Miscellaneous 0.00 9.258 0.00 9.258 BG7 AIRPERMIT Total Temporary - Miscellaneous 0.00 74.000 0.90 74.000 BG7 AIRTAFEN S207 Associate Engineer Operating 2.00 123.35 2.121.195 BG7 AIRTAFEN S207 Associate Engineer/Architect/Landscape Architect S Operating 2.00 0.00 1.421.195 BG7 AIRTAFENG S991M One Day Adjustment - Miscellaneous 0.00 1.500 0.00 1.680 BG7 AIRTAFENG STPOM Retirement Payout - Miscellaneous 0.00 4.433 0.00 2.00 G7 AIRTAFENG STPOM Retirement Payout - Miscellaneous 0.00 4.433 1.00 15.178 G7 AIRTAFENG STPOM Retirement Payout - Miscellaneous 0.00 4.433 1.00 15.178 G7 AIRTAFENG STPOM Manager II Operating 1.00 119.138 1.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
BG7 ARPERMIT Temporary-Miscellaneous 0.90 74.000 0.90 74.000 BG7 ARPENT Total Engineer/Architect/Landscape Architect S Operating 2.00 213.35 223.239 BG7 ARRTAFENG 5207 Engineer/Architect/Landscape Architect S Operating 1.00 1449.557 BG7 ARRTAFENG 9991M One Day Algustment- Misc 0.00 0.000 1.468 BG7 ARRTAFENG 9993M Attrition Savings- Miscellaneous 0.00 24.037 0.00 8.895 0.00 8.895 BG7 ARRTAFENG PREMM Premium Pay-Miscellaneous 0.00 24.037 0.00 0.00 1.500 BG7 ARRTAFENG STEPM Step Adjustments, Miscellaneous 0.00 24.037 0.00 121.448 BG7 ARRTAFENG STEPM Step Adjustments, Miscellaneous 0.00 10.00 121.448 BG7 ARRTANDOPN 9923 Manager I Operating 1.00 149.257.85 3.00 3.02									
BG7 AIRPERMIT Total 17.85 1.91,959 BG7 AIRTAFENG 5201 Engineer/Architect/Landscape Architect S Operating 2.00 213,336 2.00 223,329 BG7 AIRTAFENG 5211 Engineer/Architect/Landscape Architect S Operating 2.00 213,326 223,239 BG7 AIRTAFENG 9991M One Day Adjustment - Misc 0.00 1.443 BG7 AIRTAFENG 9991M One Day Adjustment - Miscellaneous 0.00 1,500 0.00 1,300 BG7 AIRTAFENG PREMM Premium Pay-Miscellaneous 0.00 24,037 0.00 0.00 11,300 BG7 AIRTAFENG STEPM Step Adjustment - Miscellaneous 0.00 0.42,037 0.00 10 112,148 BG7 AIRTAFENG FERM STEPM Step Adjustment - Misce 0.00 0.00 100 112,148 BG7 AIRTRAINOPN 9931 Manager II Operating 1.00 57,027 1.00 57,755 BG7				-					
BG7 Associate Engineer Operating 2.00 219.336 2.00 223.239 BG7 AIRTRAFENG 5211 Engineer/Architect/Landscape Architect S Operating 1.00 146,952 1.00 149,567 BG7 AIRTRAFENG 9991 M One Day Adjustment - Misc 0.00 0.00 1,449,857 BG7 AIRTRAFENG 9993 M Attrition Savings - Miscellaneous 0.00 1,500 0.00 1,800 BG7 AIRTRAFENG PVERM Prenium Pay - Miscellaneous 0.00 2,4037 0.00 0 121,248 BG7 AIRTRAFENG STEPM Step Adjustments, Miscellaneous 0.00 2,4037 0.00 121,248 BG7 AIRTRAFENG TOT 2,73 371,312 2,99 383,3574 BG7 AIRTRAFENG Total 2,73 371,312 2,99 383,3574 BG7 AIRTRAFENG Total 2,73 371,317 2,99 383,3574 BG7 AIRTRAFENG Total 0,991 M One Day Adjustment - Miscellaneous<				l emporary - Miscellaneous					
BG7 AIRTRAFENG S211 Engineer/Architect/Landscape Architect S Operating 1.00 146,952 1.00 144,9567 BG7 AIRTRAFENG 9991M One Day Adjustment - Misc 0.00 1,200 0.000 1,448 BG7 AIRTRAFENG 9921M Overnime - Miscellaneous 0.00 8,895 0.00 8,895 GG7 AIRTRAFENG PERM Permium Pay-Miscellaneous 0.00 24,037 0.00 0.00 0 0.00 12,1248 0 0 0.00 12,1248 0 0 0.00 12,1248 0 0 0.00 0 0.00 12,275 0 322,576 0 322,578 3.00 322,578 3.00 322,578 3.00 322,578 3.00 322,578 3.00 <td></td> <td></td> <td></td> <td>Associato Engineer</td> <td>Operating</td> <td></td> <td></td> <td></td> <td></td>				Associato Engineer	Operating				
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BG7 AIRTRAFENG 9993M Artition Savings - Miscellaneous (0.27) (24,881) (0.01) (804) BG7 AIRTRAFENG OVERM Overtime - Miscellaneous 0.00 8,895 0.00 8,895 BG7 AIRTRAFENG PREMM Premium Pay - Miscellaneous 0.00 24,037 0.00 0 BG7 AIRTRAFENG STEPM Step Adjustments, Miscellaneous 0.00 24,037 0.00 0 BG7 AIRTRAFENG STEPM Step Adjustments, Miscellaneous 0.00 148,830 1.00 151,478 BG7 AIRTRAINOPN 9933 Manager II Operating 1.00 172,278 371,311 2.99 383,674 BG7 AIRTRAINOPN 9933 Manager II Operating 1.00 1.00 1.00 151,478 BG7 AIRTRAINOPN 9933 Manager II Operating 0.00 0.00 3.00 3.2,578 3.00 332,578 BG7 AIRTRAINOPN Total Managerent Assistant <t< td=""><td></td><td></td><td></td><td></td><td>Operating</td><td></td><td></td><td></td><td></td></t<>					Operating				
BG7 AIRTRAFENG OVERM Overtime - Miscellaneous 0.00 1,500 0.00 1,500 BG7 AIRTRAFENG RPCMM Premium Pay - Miscellaneous 0.00 24,037 0.00 0.8895 BG7 AIRTRAFENG STEPM Step Adjustments, Miscellaneous 0.00 24,037 0.00 (27) BG7 AIRTRAFENG Total									
BG7 AIRTRAFENG RPEMM Premium Pay - Miscellaneous 0.00 8.895 0.00 24,037 0.00 0 BG7 AIRTRAFENG STEP M step Alguments, Miscellaneous 0.00 (4,528) 0.00 (271) BG7 AIRTRAFENG STEP M step Alguments, Miscellaneous 0.00 (4,528) 0.00 (271) BG7 AIRTRAINOPN 0933 Manager II Operating 1.00 110.0 151,478 BG7 AIRTRAINOPN 0933 Manager I Operating 1.00 0.00 7,772 BG7 AIRTRAINOPN 0933 Manager I Operating 0.00 0.00 0.00 7,773 BG7 AIRTRAINOPN 991M One Day Algument-Misc 0.00 0.00 0.00 800 0.00 800 0.00 800 0.00 1.287 BG7 AIRTRAINOPN PREMM Premium Pay - Miscellaneous 0.00 0.00 0.00 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				÷					
BG7 AIRTRAFENG RTPOM Retirement Payout - Miscellaneous 0.00 24,037 0.00 (4,528) BG7 AIRTRAFENG Step Adjustments, Miscellaneous 0.00 (4,528) 0.00 (271) BG7 AIRTRAINOPN 0923 Manager II Operating 1.00 119,128 1.00 151,478 BG7 AIRTRAINOPN 0923 Manager V Operating 1.00 57,027 1.00 57,027 BG7 AIRTRAINOPN 1310 Public Relations Assistant Operating 1.00 57,027 1.00 57,027 BG7 AIRTRAINOPN PREMM Premium Pay - Miscellaneous 0.00 800 0.00 800 BG8 AIRARCHSVCS 1842 Management Assistant Operating 0.77 57,978 1.00 76,268 BG8 AIRARCHSVCS 5211 Engineer/Architect/Landscape Architect S Project 1.00 0 0 0 0 0 0 0 0 0 0 0									
BG7 ARTRAFENG Total 2.73 371,311 2.99 383,574 BG7 ARTRAINOPN 0933 Manager II Operating 1.00 119,128 1.00 121,248 BG7 ARTRAINOPN 0933 Manager V Operating 1.00 57,027 1.00 57,765 BG7 AIRTRAINOPN 1310 Public Relations Assistant Operating 1.00 57,027 1.00 57,765 BG7 AIRTRAINOPN PREMM Premium Pay - Miscellaneous 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 802 325,785 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 332,578 3.00 303,0 0 0 3.00 0 3.00 0 <		AIRTRAFENG							
BG7 AIRTRAINOPN 0923 Manager II Operating 1.00 119,128 1.00 121,248 BG7 AIRTRAINOPN 0933 Manager V Operating 1.00 57,027 1.00 151,478 BG7 AIRTRAINOPN 9991M One Day Adjustment - Misc 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 800 0.00 802 777 777,977 77,978 1.00 7,2269 804 814,84CH5VCS 5261 Architectural Assistant I Operating 1.00 0 1.00 0 1.00 0 1.00 0 1.00 0 1.00 0 1.00 0 1.00 0 1.00 0 </td <td>BG7</td> <td>AIRTRAFENG</td> <td>STEPM</td> <td>Step Adjustments, Miscellaneous</td> <td></td> <td>0.00</td> <td>(4,528)</td> <td>0.00</td> <td>(271)</td>	BG7	AIRTRAFENG	STEPM	Step Adjustments, Miscellaneous		0.00	(4,528)	0.00	(271)
BG7 AIRTRAINOPN 0933 Manager V Operating 1.00 148,830 1.00 151,478 BG7 AIRTRAINOPN 1310 Public Relations Assistant Operating 1.00 57,267 1.00 57,267 BG7 AIRTRAINOPN PREMM Premium Pay - Miscellaneous 0.00 800 0.00 800 BG8 AIRACHSVCS 1842 Management Assistant Operating 177,74 17,001,013 180.84 17,559,004 BG8 AIRARCHSVCS 5260 Architectural Assistant I Operating 1.00 0 1.00 0 BG8 AIRARCHSVCS 5261 Architectural Assistant I Operating 1.00 82,212 1.00 83,675 BG8 AIRARCHSVCS 5265 Architectural Associate I Operating 1.00 94,276 1.00 95,954 BG8 AIRARCHSVCS 5265 Architectural Associate I Operating 1.00 0 1.00 1.00 1.00 1.00 1.00 1.00 </td <td>BG7</td> <td>AIRTRAFENG To</td> <td>tal</td> <td></td> <td></td> <td>2.73</td> <td>371,311</td> <td>2.99</td> <td>383,574</td>	BG7	AIRTRAFENG To	tal			2.73	371,311	2.99	383,574
BG7 AIRTRAINOPN 1310 Public Relations Assistant Operating 1.00 57,027 1.00 57,755 BG7 AIRTRAINOPN 9991M One Day Adjustment - Misc 0.00 0.00 0.00 800 BG7 AIRTRAINOPN Premium Pay - Miscellaneous 0.00 800 332,578 3.00 332,578 BG8 AIRACHSVCS S142 Management Assistant Operating 0.07 57,978 1.00 76,269 BG8 AIRACHSVCS S21 Engineer/Architect/Assistant I Operating 0.07 57,978 1.00 0 </td <td>BG7</td> <td>AIRTRAINOPN</td> <td>0923</td> <td>Manager II</td> <td>Operating</td> <td>1.00</td> <td>119,128</td> <td>1.00</td> <td>121,248</td>	BG7	AIRTRAINOPN	0923	Manager II	Operating	1.00	119,128	1.00	121,248
BG7 AIRTRAINOPN 9991M One Day Adjustment - Misc 0.00 800 0.00 800 BG7 AIRTRAINOPN PREMM Premium Pay-Miscellaneous 0.00 800 325785 3.00 3232578 BG8 AIRTRAINOPN Total Deprations & Security Division Total 177.74 17,001,013 180.84 17,559,004 BG8 AIRARCHSVCS 1842 Management Assistant Operating 0.07 57,978 1.00 76,269 BG8 AIRARCHSVCS 5260 Architectural Assistant I Project 0.00 0 1.00 0 0.00 BG8 AIRARCHSVCS 5261 Architectural Assistant II Project 3.00 0 3.00 0 3.00 0.00 0 9.95,954 BG8 AIRARCHSVCS 5265 Architectural Associate I Operating 1.00 09,668 1.00 0 0 BG8 AIRARCHSVCS 5266 Architectural Associate I Operating 1.00 0 0.00 0.00<	BG7	AIRTRAINOPN	0933	Manager V	Operating	1.00	148,830	1.00	151,478
BG7 AIRTRAINOPN PREMM Premium Pay-Miscellaneous 0.00 800 0.00 800 BG7 AIRTANINOPN Total 3.00 325,788 3.00 322,578 3.00 322,578 BG8 AIRARCHSVCS 1842 Management Assistant Operating 0.77 57,978 1.00 76,269 BG8 AIRARCHSVCS 5211 Engineer/Architect/Landscape Architect S Project 1.00 0 1.00 0 BG8 AIRARCHSVCS 5261 Architectural Assistant II Operating 1.00 82,212 1.00 83,675 BG8 AIRARCHSVCS 5261 Architectural Associate I Operating 1.00 0 <t< td=""><td></td><td>AIRTRAINOPN</td><td></td><td></td><td>Operating</td><td></td><td></td><td></td><td></td></t<>		AIRTRAINOPN			Operating				
BG7 AIRTRAINOPN Total 3.00 322,785 3.00 3322,578 BG8 AIRARCHSVCS 1842 Management Assistant Operating 0.77 57,978 1.00 76,269 BG8 AIRARCHSVCS 5211 Engineer/Architect/Landscape Architect S Project 1.00 0 1.00 0 BG8 AIRARCHSVCS 5261 Architectural Assistant I Project 0.00 0 0.00 0									
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BG8 AIRARCHSVCS 1842 Management Assistant Operating 0.77 57,978 1.00 76,269 BG8 AIRARCHSVCS 5211 Engineer/Architect/Landscape Architect S Project 1.00 0 0 0 BG8 AIRARCHSVCS 5260 Architectural Assistant I Project 0.00 0 1.00 0 BG8 AIRARCHSVCS 5261 Architectural Assistant II Operating 1.00 98,276 1.00 0 3.00 0 BG8 AIRARCHSVCS 5265 Architectural Associate I Operating 1.00 0 1.00 0 1.00 0 <th>BG/</th> <th>AIRTRAINOPNT</th> <th>οται</th> <th>Operations & Security Division To</th> <th>4al</th> <th></th> <th></th> <th></th> <th>-</th>	BG/	AIRTRAINOPNT	οται	Operations & Security Division To	4al				-
BG8 AIRARCHSVCS 5211 Engineer/Architect/Landscape Architect S Project 1.00 0 1.00 0 BG8 AIRARCHSVCS 5260 Architectural Assistant I Project 0.00 0 1.00 0 BG8 AIRARCHSVCS 5261 Architectural Assistant II Project 3.00 0 0 0 BG8 AIRARCHSVCS 5265 Architectural Associate I Project 1.00 0 1.00 0	DCO		1042						
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BG8 AIRARCHSVCS 5265 Architectural Associate I Operating 1.00 94,276 1.00 0 BG8 AIRARCHSVCS 5265 Architectural Associate I Project 1.00 0 0 0 BG8 AIRARCHSVCS 5266 Architectural Associate II Project 3.00 0 3.00 0 BG8 AIRARCHSVCS 5266 Architectural Associate I Project 3.00 0									
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BG8 AIRARCHSVCS 5266 Architectural Associate II Operating 1.00 109,668 1.00 111,619 BG8 AIRARCHSVCS 5266 Architect Project 3.00 0 3.00 0 BG8 AIRARCHSVCS 5268 Architect Project 1.00 0 1.00 0 BG8 AIRARCHSVCS 5272 Landscape Architectural Associate 2 Project 1.00 0 0.00 0 0 BG8 AIRARCHSVCS 6335 Disability Access Coordinator Project 1.00 0 0.00 0.00 0 0 0 0 0 0 0.00 1.09,568 AIRARCHSVCS 9993M Attrition Savings - Miscellaneous (0.09) (10,085) (0.09) (10,257) BG8 AIRARCHSVCS RTPOM Retirement Payout - Miscellaneous 0.00 17,965 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BG8	AIRARCHSVCS	5265	Architectural Associate 1	• •	1.00	0	1.00	0
BG8 AIRARCHSVCS 5268 Architect Project 1.00 0 1.00 0 BG8 AIRARCHSVCS 5272 Landscape Architectural Associate 2 Project 1.00 0	BG8	AIRARCHSVCS	5266	Architectural Associate II		1.00	109,668	1.00	111,619
BG8 AIRARCHSVCS 5272 Landscape Architectural Associate 2 Project 1.00 0 1.00 0 BG8 AIRARCHSVCS 6335 Disability Access Coordinator Project 1.00 0 0.00 0 BG8 AIRARCHSVCS 6335 Disability Access Coordinator Project 1.00 0 0.00 0.00 0 BG8 AIRARCHSVCS 9991M One Day Adjustment - Misc 0.00 0 0.00 1.394 BG8 AIRARCHSVCS 9993M Attrition Savings - Miscellaneous (0.09) (10,085) (0.09) (10,257) BG8 AIRARCHSVCS OVERM Overtime - Miscellaneous 0.00 17,965 0.00 0 BG8 AIRARCHSVCS TEMPM Temporary - Miscellaneous 2.30 189,000 2.30 189,000 2.30 189,000 0 189,000 2.30 189,000 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>BG8</td><td>AIRARCHSVCS</td><td>5266</td><td>Architectural Associate II</td><td>Project</td><td>3.00</td><td>0</td><td>3.00</td><td>0</td></td<>	BG8	AIRARCHSVCS	5266	Architectural Associate II	Project	3.00	0	3.00	0
BG8 AIRARCHSVCS 6335 Disability Access Coordinator Project 1.00 0 0.00 0 BG8 AIRARCHSVCS 9991M One Day Adjustment - Misc 0.00 0 0.00 1,394 BG8 AIRARCHSVCS 9993M Attrition Savings - Miscellaneous (0.09) (10,085) (0.09) (10,257) BG8 AIRARCHSVCS OVERM Overtime - Miscellaneous 0.00 2,574 0.00 0 BG8 AIRARCHSVCS RTPOM Retirement Payout - Miscellaneous 0.00 17,965 0.00 0 BG8 AIRARCHSVCS TEMPM Temporary - Miscellaneous 2.30 189,000 2.30 189,000 BG8 AIRARCHSVCS TEMPM Temporary - Miscellaneous 2.30 189,000 2.30 189,000 BG8 AIRARCHSVCS Total Temporary - Miscellaneous 2.30 189,000 2.30 189,000 BG8 AIRARCHSVCS Total Temporary - Miscellaneous 2.30 189,000 1.00	BG8	AIRARCHSVCS	5268	Architect	Project	1.00	0	1.00	0
BG8 AIRARCHSVCS 9991M One Day Adjustment - Misc 0.00 0 0.00 1,394 BG8 AIRARCHSVCS 9993M Attrition Savings - Miscellaneous (0.09) (10,085) (0.09) (10,257) BG8 AIRARCHSVCS OVERM Overtime - Miscellaneous 0.00 2,574 0.00 0 BG8 AIRARCHSVCS RTPOM Retirement Payout - Miscellaneous 0.00 17,965 0.00 0 BG8 AIRARCHSVCS TEMPM Temporary - Miscellaneous 2.30 189,000 2.30 189,000 BG8 AIRARCHSVCS Total Temporary - Miscellaneous 2.30 189,000 2.30 189,000 BG8 AIRARCHSVCS Total Temporary - Miscellaneous 2.30 189,000 0	BG8	AIRARCHSVCS	5272	Landscape Architectural Associate 2	Project	1.00	0		0
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BG8AIRARCHSVCSRTPOMRetirement Payout - Miscellaneous0.0017,9650.000BG8AIRARCHSVCSTEMPMTemporary - Miscellaneous2.30189,0002.30189,000BG8AIRARCHSVCS TotalTemporary - Miscellaneous2.30189,0002.30189,000BG8AIRARCHSVCS TotalTemporary - Miscellaneous2.30189,0002.30189,000BG8AIRARCHSVCS TotalTotal547,654BG8AIRBDC0955Deputy Director VProject1.0001.000BG8AIRBDC5207Associate EngineerOperating1.00109,6681.00111,619BG8AIRBDC5207Associate EngineerProject1.0002.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.002.002.000BG8AIRBDC5212Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000				5					
BG8AIRARCHSVCSTEMPMTemporary - Miscellaneous2.30189,0002.30189,000BG8AIRARCHSVCS Total16.98543,58817.21547,654BG8AIRBDC0955Deputy Director VProject1.0001.000BG8AIRBDC5207Associate EngineerOperating1.00109,6681.00111,619BG8AIRBDC5207Associate EngineerProject1.0001.000BG8AIRBDC5207Associate EngineerProject1.00000BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.00293,9042.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000									
BG8AIRARCHSVCS Total16.98543,58817.21547,654BG8AIRBDC0955Deputy Director VProject1.0001.000BG8AIRBDC5207Associate EngineerOperating1.00109,6681.00111,619BG8AIRBDC5207Associate EngineerProject1.0001.000BG8AIRBDC5207Associate EngineerProject1.0001.000BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.00293,9042.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000			RIPOM	-					
BG8AIRBDC0955Deputy Director VProject1.0001.000BG8AIRBDC5207Associate EngineerOperating1.00109,6681.00111,619BG8AIRBDC5207Associate EngineerProject1.0001.000BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.00293,9042.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BGQQ		TEMPNA						
BG8AIRBDC5207Associate EngineerOperating1.00109,6681.00111,619BG8AIRBDC5207Associate EngineerProject1.000000BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.00293,9042.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000				Temporary - Miscellaneous					
BG8AIRBDC5207Associate EngineerProject1.0001.000BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.00293,9042.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8	AIRARCHSVCS T	otal		Project	16.98	543,588	17.21	547,654
BG8AIRBDC5211Engineer/Architect/Landscape Architect SOperating2.00293,9042.00299,134BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8 BG8	AIRARCHSVCS T AIRBDC	otal 0955	Deputy Director V		16.98 1.00	543,588 0	17.21 1.00	547,654 0
BG8AIRBDC5211Engineer/Architect/Landscape Architect SProject2.0002.000BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC	otal 0955 5207	Deputy Director V Associate Engineer	Operating	16.98 1.00 1.00	543,588 0 109,668	17.21 1.00 1.00	547,654 0 111,619
BG8AIRBDC5212Engineer/Architect PrincipalProject2.0002.000BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8 BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC	otal 0955 5207 5207	Deputy Director V Associate Engineer Associate Engineer	Operating Project	16.98 1.00 1.00 1.00	543,588 0 109,668 0	17.21 1.00 1.00 1.00	547,654 0 111,619 0
BG8AIRBDC5241EngineerOperating1.00126,9321.00129,191BG8AIRBDC5241EngineerProject1.0001.000BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8 BG8 BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC AIRBDC	otal 0955 5207 5207 5211	Deputy Director V Associate Engineer Associate Engineer Engineer/Architect/Landscape Architect S	Operating Project Operating	16.98 1.00 1.00 2.00	543,588 0 109,668 0 293,904	17.21 1.00 1.00 1.00 2.00	547,654 0 111,619 0 299,134
BG8AIRBDC5266Architectural Associate IIProject1.0001.000BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8 BG8 BG8 BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC	otal 0955 5207 5207 5211 5211	Deputy Director V Associate Engineer Associate Engineer Engineer/Architect/Landscape Architect S Engineer/Architect/Landscape Architect S	Operating Project Operating Project	16.98 1.00 1.00 2.00 2.00	543,588 0 109,668 0 293,904 0	17.21 1.00 1.00 2.00 2.00	547,654 0 111,619 0 299,134 0
BG8AIRBDC5272Landscape Architectural Associate 2Project1.0001.000	BG8 BG8 BG8 BG8 BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC	otal 0955 5207 5207 5211 5211 5212	Deputy Director V Associate Engineer Associate Engineer Engineer/Architect/Landscape Architect S Engineer/Architect/Landscape Architect S Engineer/Architect Principal	Operating Project Operating Project Project	16.98 1.00 1.00 2.00 2.00 2.00	543,588 0 109,668 0 293,904 0 0	17.21 1.00 1.00 2.00 2.00 2.00	547,654 0 111,619 0 299,134 0 0
	BG8 BG8 BG8 BG8 BG8 BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC	otal 0955 5207 5207 5211 5211 5212 5241	Deputy Director V Associate Engineer Associate Engineer Engineer/Architect/Landscape Architect S Engineer/Architect/Landscape Architect S Engineer/Architect Principal Engineer	Operating Project Operating Project Project Operating	16.98 1.00 1.00 2.00 2.00 2.00 1.00	543,588 0 109,668 0 293,904 0 0 126,932	17.21 1.00 1.00 2.00 2.00 2.00 1.00	547,654 0 111,619 0 299,134 0 0 129,191
BG8AIRBDC5366Engineering Associate IIProject1.0001.000	BG8 BG8 BG8 BG8 BG8 BG8 BG8 BG8 BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC	otal 0955 5207 5207 5211 5211 5212 5241 5241 5241	Deputy Director V Associate Engineer Associate Engineer Engineer/Architect/Landscape Architect S Engineer/Architect/Landscape Architect S Engineer/Architect Principal Engineer Engineer	Operating Project Operating Project Project Operating Project Project	16.98 1.00 1.00 2.00 2.00 2.00 1.00 1.00	543,588 0 109,668 0 293,904 0 0 126,932 0	17.21 1.00 1.00 2.00 2.00 2.00 1.00 1.00 1.00	547,654 0 111,619 0 299,134 0 0 129,191 0
	BG8 BG8	AIRARCHSVCS T AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC AIRBDC	otal 0955 5207 5211 5211 5212 5241 5241 5241 5241 5241 5241 5241 5241 5241 5241 5242	Deputy Director V Associate Engineer Associate Engineer Engineer/Architect/Landscape Architect S Engineer/Architect Principal Engineer Engineer Architectural Associate II Landscape Architectural Associate 2	Operating Project Operating Project Project Operating Project Project Project	16.98 1.00 1.00 2.00 2.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	543,588 0 109,668 0 293,904 0 126,932 0 0 0 0 0	17.21 1.00 1.00 2.00 2.00 2.00 1.00 1.00 1.00 1.00	547,654 0 111,619 0 299,134 0 0 129,191 0 0 0 0

Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
BG8	AIRBDC	5508	Project Manager IV	Operating	1.00	184,080	1.00	187,355
BG8	AIRBDC	5508	Project Manager IV	Project	1.00	0	1.00	0
BG8	AIRBDC	9991M	One Day Adjustment - Misc		0.00	0	0.00	1,590
BG8	AIRBDC	9993M	Attrition Savings - Miscellaneous		(3.26)	(351,959)	(3.17)	(348,391)
BG8	AIRBDC	9995M	Positions Not Detailed - Miscellaneous		0.00	0	0.28	25,427
BG8	AIRBDC	OVERM	Overtime - Miscellaneous		0.00	8,000	0.00	9,009
BG8 BG8	AIRBDC AIRBDC	PREMM RTPOM	Premium Pay - Miscellaneous Retirement Payout - Miscellaneous		0.00 0.00	20,801 0	0.00 0.00	20,801 33,630
BG8	AIRBDC	STEPM	Step Adjustments, Miscellaneous		0.00	(1,284)	0.00	55,650 (8)
BG8	AIRBDC	TEMPM	Temporary - Miscellaneous		1.12	92,000	1.12	(8) 92,000
BG8	AIRBDC Total		Temporary Miscellaneous		13.86	482,142	14.23	561,357
BG8	AIRCONSTIND	5207	Associate Engineer	Project	4.00	0	4.00	0
BG8	AIRCONSTIND	5216	Chief Surveyor	Project	0.00	0	1.00	0
BG8	AIRCONSTIND	5305	Materials Testing Technician	Project	3.00	0	3.77	0
BG8	AIRCONSTIND	5312	Survey Assistant II	Project	3.00	0	2.00	0
BG8	AIRCONSTIND	5312	Survey Assistant II	Project	2.00	0	2.00	0
BG8	AIRCONSTIND	6317	Assistant Construction Inspector	Project	1.00	0	1.00	0
BG8	AIRCONSTIND	6318	Construction Inspector	Project	7.00	0	7.77	0
BG8	AIRCONSTIND	6319	Senior Contruction Inspector	Project	1.00	0	1.00	0
BG8	AIRCONSTIND	9991M	One Day Adjustment - Misc	,	0.00	0	0.00	(448)
BG8	AIRCONSTIND	9993M	Attrition Savings - Miscellaneous		(1.06)	(114,412)	(1.06)	(116,368)
BG8	AIRCONSTIND	OVERM	Overtime - Miscellaneous		0.00	1,000	0.00	1,000
BG8	AIRCONSTIND	PREMM	Premium Pay - Miscellaneous		0.00	12,000	0.00	12,000
BG8	AIRCONSTIND T		,		19.94	(101,412)	21.48	(103,816)
BG8	AIRDDCOHF	0955	Deputy Director V	Operating	1.00	193,676	1.00	197,122
BG8	AIRDDCOHF	1070	IS Project Director	Operating	1.00	134,082	1.00	136,468
BG8	AIRDDCOHF	1410	Chief Clerk	Operating	2.00	158,875	2.00	160,930
BG8	AIRDDCOHF	1424	Clerk Typist	Operating	1.00	52,611	1.00	53,291
BG8	AIRDDCOHF	1426	Senior Clerk Typist	Operating	1.00	57,713	1.00	58,459
BG8	AIRDDCOHF	1444	Secretary I	Operating	2.00	109,940	2.00	111,362
BG8	AIRDDCOHF	1452	Executive Secretary II	Operating	1.00	76,440	1.00	77,800
BG8	AIRDDCOHF	1824	Principal Administrative Analyst	Operating	1.00	110,708	1.00	112,678
BG8	AIRDDCOHF	1824	Principal Administrative Analyst	Project	0.77	0	1.00	0
BG8	AIRDDCOHF	5174	Administrative Engineer	Project	1.77	0	2.00	0
BG8	AIRDDCOHF	5211	Engineer/Architect/Landscape Architect S	Project	5.00	0	5.00	0
BG8	AIRDDCOHF	5212	Engineer/Architect Principal	Operating	1.00	170,560	1.00	173,595
BG8	AIRDDCOHF	5212	Engineer/Architect Principal	Project	2.00	0	2.00	0
BG8	AIRDDCOHF	5241	Engineer	Project	2.00	0	2.00	0
BG8	AIRDDCOHF	5504	Project Manager II	Project	1.00	0	1.00	0
BG8	AIRDDCOHF	5508	Project Manager IV	Operating	1.00	184,080	1.00	187,356
BG8	AIRDDCOHF	6318	Construction Inspector	Operating	1.00	95,186	1.00	96,880
BG8	AIRDDCOHF	9991M	One Day Adjustment - Misc			0		12,478
BG8	AIRDDCOHF	9995M	Positions Not Detailed - Miscellaneous		0.00	1,803,230	0.00	1,860,118
BG8	AIRDDCOHF Tot				25.54	3,147,101	26.00	3,238,537
BG8	AIRDDCPTO	9991M	One Day Adjustment - Misc			0		9,012
BG8	AIRDDCPTO	9995M	Positions Not Detailed - Miscellaneous		5.34	2,356,478	5.34	2,343,052
BG8	AIRDDCPTO Tot				5.34	2,356,478	5.34	2,352,064
BG8		1410	Chief Clerk	Operating	1.00	79,438	1.00	80,466
BG8	AIRDEPUTYDNC	9991M	One Day Adjustment - Misc			0		314
BG8	AIRDEPUTYDNC		Overtime - Miscellaneous		0.00	0	0.00	3,977
BG8	AIRDEPUTYDNC	RTPOM	Retirement Payout - Miscellaneous		0.00	4,980	0.00	15,744
BG8	AIRDEPUTYDNC		Associate Francisco	0	1.00	84,418	1.00	100,501
BG8	AIRENGSVCS	5207	Associate Engineer	Operating	1.00	109,668	1.00	111,620
BG8	AIRENGSVCS	5207	Associate Engineer	Project	25.00	0	25.00	0
BG8		5211 5212	Engineer/Architect/Landscape Architect S	Project	2.00	0	2.00	0
BG8	AIRENGSVCS	5212	Engineer/Architect Principal	Project	1.00	0	1.00	0
BG8	AIRENGSVCS	5241	Engineer	Project	9.00	0	9.00	0
BG8	AIRENGSVCS	5362	Engineering Assistant	Project	4.00	0	4.00	0
BG8	AIRENGSVCS	5364	Engineering Associate I	Project	5.00	0	5.00	0
BG8	AIRENGSVCS	5366	Engineering Associate II	Project	5.00	0	5.00	0
BG8	AIRENGSVCS	7317	Senior Water Service Inspector	Operating	1.00	110,396	1.00	112,360
BG8	AIRENGSVCS	7347	Plumber	Operating	1.00	94,458	1.00	96,139
BG8	AIRENGSVCS	9991M	One Day Adjustment - Misc		0.00	0	0.00	1,245

<u> </u>		1			FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
Prog	Index	Class	Job Class Title	Funding	FT 2012/13 FTE	Salary	FT 2013/14 FTE	Salary
BG8	AIRENGSVCS	OVERM	Overtime - Miscellaneous		0.00	0	0.00	2,737
BG8	AIRENGSVCS	RTPOM	Retirement Payout - Miscellaneous		0.00	14,003	0.00	42,418
BG8	AIRENGSVCS	TEMPM	Temporary - Miscellaneous		8.68	714,740	8.69	714,740
BG8	AIRENGSVCS To				62.68	1,043,265	62.69	1,081,259
BG8	AIRTECHSVCS	0932	Manager IV	Operating	1.00	137,904	1.00	140,358
BG8	AIRTECHSVCS	1033	IS Trainer-Senior	Operating	1.00	99,944	1.00	101,722
BG8 BG8	AIRTECHSVCS	1043 1053	IS Engineer-Senior	Operating	1.00	124,644	1.00 1.00	126,862
BG8	AIRTECHSVCS	1053	IS Business Analyst-Senior IS Business Analyst-Senior	Operating Project	1.00 1.00	105,092 0	1.00	106,962 0
BG8	AIRTECHSVCS	5209	Industrial Engineer	Operating	1.00	109,668	1.00	111,619
BG8	AIRTECHSVCS	5312	Survey Assistant II	Project	1.00	09,008	1.00	0
BG8	AIRTECHSVCS	5314	Survey Associate	Operating	1.00	91,520	1.00	93,149
BG8	AIRTECHSVCS	5366	Engineering Associate II	Project	1.00	0	1.00	0
BG8	AIRTECHSVCS	9991M	One Day Adjustment - Misc	Hojeet	0.00	0	0.00	2,183
BG8	AIRTECHSVCS	9993M	Attrition Savings - Miscellaneous		(1.10)	(119,210)	(1.10)	(121,248)
BG8	AIRTECHSVCS	PREMM	Premium Pay - Miscellaneous		0.00	11,000	0.00	11,000
BG8	AIRTECHSVCS T				7.90	560,562	7.90	572,607
			Design & Construction Division To	tal	153.24	8,116,142	155.85	8,350,163
BG9	AIRNOISECOS	0922	Manager I	Operating	1.00	111,066	1.00	113,042
BG9	AIRNOISECOS	0931	Manager III	Operating	1.00	128,569	1.00	130,857
BG9	AIRNOISECOS	1003	IS Operator-Senior	Operating	1.00	66,014	1.00	67,189
BG9	AIRNOISECOS	1446	Secretary II	Operating	1.00	63,610	1.00	64,433
BG9	AIRNOISECOS	5264	Airport Noise Abatement Specialist	Operating	2.00	153,224	2.00	155,206
BG9	AIRNOISECOS	5271	Senior Airport Noise Abatement Specialis	Operating	1.00	83,415	1.00	84,494
BG9	AIRNOISECOS	9991M	One Day Adjustment - Misc		0.00	0	0.00	2,330
BG9	AIRNOISECOS	9993M	Attrition Savings - Miscellaneous		(0.09)	(9,586)	(0.09)	(9,747)
BG9	AIRNOISECOS	OVERM	Overtime - Miscellaneous		0.00	0	0.00	1,022
BG9	AIRNOISECOS	PREMM	Premium Pay - Miscellaneous		0.00	1,500	0.00	1,500
BG9	AIRNOISECOS	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	10,362
BG9	AIRNOISECOS	STEPM	Step Adjustments, Miscellaneous		0.00	(15,059)	0.00	(8,500)
BG9	AIRNOISECOS TO				6.91	582,753	6.91	612,188
BG9	AIRPLAN	0942	Manager VII	Operating	1.00	170,948	1.00	173,990
BG9	AIRPLAN	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BG9 BG9	AIRPLAN AIRPLAN	2483	Biologist I/II Planner II	Operating	0.00	0	0.77 3.00	72,071
BG9	AIRPLAN	5278 5283	Planner V	Operating Operating	3.00 2.00	251,628 279,916	2.00	256,106 284,897
BG9	AIRPLAN	5293	Planner IV	Operating	1.00	118,014	1.00	120,114
BG9	AIRPLAN	5298	Planner III-Environmental Review	Operating	1.00	99,476	1.00	101,246
BG9	AIRPLAN	5299	Planner IV-Environmental Review	Operating	1.00	118,014	1.00	120,114
BG9	AIRPLAN	9991M	One Day Adjustment - Misc	operating	0.00	0	0.00	4,053
BG9	AIRPLAN	9993M	Attrition Savings - Miscellaneous		(2.39)	(243,403)	(1.41)	(145,817)
BG9	AIRPLAN	PREMM	Premium Pay - Miscellaneous		0.00	5,000	0.00	5,000
BG9	AIRPLAN	STEPM	Step Adjustments, Miscellaneous		0.00	(30,175)	0.00	(14,718)
BG9	AIRPLAN	TEMPM	Temporary - Miscellaneous		0.06	5,000	0.06	5,000
BG9	AIRPLAN Total				7.67	843,734	9.42	1,052,269
	В	ureau of P	lanning & Environmental Affairs Division To	tal	14.58	1,426,487	16.33	1,664,457
BGQ	AIRRESCUE	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213
BGQ	AIRRESCUE	9991M	One Day Adjustment - Misc		0.00	0	0.00	275
BGQ	AIRRESCUE	OVERM	Overtime - Miscellaneous		0.00	800	0.00	800
BGQ	AIRRESCUE	PREMM	Premium Pay - Miscellaneous		0.00	650	0.00	675
BGQ	AIRRESCUE	RTPOM	Retirement Payout - Miscellaneous		0.00	0	0.00	11,318
BGQ	AIRRESCUE Tota				1.00	70,766	1.00	83,281
			Fire Airport Bureau To		1.00	70,766	1.00	83,281
BGR	AIRSFPDAB	9255	Airport Economic Planner	Operating	1.00	117,364	1.00	119,452
BGR	AIRSFPDAB	9991M	One Day Adjustment - Misc		0.00	0	0.00	465
BGR	AIRSFPDAB Tota	al			1.00	117,364	1.00	119,917
			Police Airport Bureau To		1.00	117,364	1.00	119,917
AC5	38AIRP	1023	IS Administrator III	Operating	2.00	199,888	2.00	203,445
AC5	38AIRP	1220	Payroll Clerk	Operating	1.00	64,735	1.00	65,572
AC5	38AIRP	1222	Senior Payroll And Personnel Clerk	Operating	1.00	71,016	1.00	71,935
AC5	38AIRP	1426	Senior Clerk Typist	Operating	3.00	173,138	3.00	175,377
AC5	38AIRP	1430	Transcriber Typist	Operating	1.00	57,713	1.00	58,459
AC5	38AIRP	1450	Executive Secretary I	Operating	1.00	69,316	1.00	70,213

Prog	Index	Class	Job Class Title	Funding	FY 2012/13 FTE	FY 2012/13 Salary	FY 2013/14 FTE	FY 2013/14 Salary
AC5	38AIRP	1452	Executive Secretary II	Operating	1.00	76,440	1.00	77,800
AC5	38AIRP	1824	Principal Administrative Analyst	Operating	1.00	110,708	1.00	112,678
AC5	38AIRP	1842	Management Assistant	Operating	1.00	75,295	1.00	76,269
AC5	38AIRP	8217	Station Officer	Operating	8.00	593,805	8.00	601,486
AC5	38AIRP	9209	Community Police Services Aide	Operating	131.00	8,333,934	131.00	8,441,730
AC5	38AIRP	0402_P	Deputy Chief III	Operating	1.00	259,298	1.00	259,298
AC5	38AIRP	0490_P	Commander III	Operating	1.00	210,730	1.00	210,730
AC5	38AIRP	9991M	One Day Adjustment - Misc		0.00	0	0.00	35,093
AC5	38AIRP	9991U	One Day Adjustment - Uniform		0.00	79,624	0.00	81,761
AC5	38AIRP	9993M	Attrition Savings - Miscellaneous		(12.85)	(836,437)	(12.85)	(847,416)
AC5	38AIRP	9993U	Attrition Savings - Uniform		(10.61)	(1,318,680)	(6.14)	(762,917)
AC5	38AIRP	HOLIM	Holiday Pay - Miscellaneous		0.00	294,934	0.00	294,934
AC5	38AIRP	HOLIU	Holiday Pay - Uniform		0.00	28,046	0.00	28,046
AC5	38AIRP	HOLIU_X	Holiday Pay - Uniform		0.00	613,382	0.00	613,382
AC5	38AIRP	OVERM	Overtime - Miscellaneous		0.00	826,300	0.00	826,300
AC5	38AIRP	OVERU X	Overtime - Uniform		0.00	959,414	0.00	904,261
AC5	38AIRP	PREMM	Premium Pay - Miscellaneous		0.00	470,000	0.00	470,000
AC5	38AIRP	PREMU X	Premium Pay - Uniform		0.00	934,568	0.00	934,568
AC5	38AIRP	Q 4_P	Police Officer III	Operating	143.00	16,742,154	143.00	16,742,154
AC5	38AIRP	Q 52 P	Sergeant III	Operating	27.00	3,667,950	27.00	3,667,950
AC5	38AIRP	Q 62_P	Lieutenant III	Operating	9.00	1,396,746	9.00	1,396,746
AC5	38AIRP	Q 82_P	Captain III	Operating	3.00	588,276	3.00	588,276
AC5	38AIRP		Retirement Payout - Uniform	- p	0.00	1,077,589	0.00	1,100,921
AC5	38AIRP	STEPM	Step Adjustments, Miscellaneous		0.00	(149,857)		(151,824)
AC5	38AIRP	STEPU	Step Adjustments - Uniform		0.00	(844,580)	0.00	(844,580)
AC5	38AIRP Total				311.54	34,825,445	316.01	35,502,647
			Fire Department To	otal	311.54	34,825,445	316.01	35,502,647
AEC	315017	5215	Fire Protection Engineer	Operating	1.00	130,754	1.00	133,081
AEC	315017	6281	Fire Safety Inspector II	Operating	1.00	134,462	1.00	136,855
AEC	315017	9991M	One Day Adjustment - Misc	Operating	0.00	0	0.00	1,051
AEC	315017	9991U	One Day Adjustment - Uniform	Operating	0.00	43,112	0.00	43,541
AEC	315017	9993U	Attrition Savings - Uniform	Operating	(7.19)	(868,123)		(755,941)
AEC	315017	H 2_F	Firefighter	Operating	68.00	7,628,337	68.00	7,628,337
AEC	315017	H 3_F	Firefighter/Paramedic	Operating	11.00	1,426,062	11.00	1,426,062
AEC	315017	H 4_F	Inspector, Bur Of Fire Prevention & Publ	Operating	2.00	268,925	2.00	268,925
AEC	315017	H 20_F	Lieutenant, (Fire Department)	Operating	11.00	1,434,015	11.00	1,434,015
AEC	315017		Lt, Bureau Of Fire Prevention & Public S	Operating	1.00	147,156	1.00	147,156
AEC	315017	H 30_F	Captain, (Fire Department)	Operating	3.00	446,530	3.00	446,530
	315017	H 32_F	Captain, Bureau Of Fire Prevention & Pub	Operating	1.00	168,071	1.00	168,071
AEC				. 5	1.00		1.00	148,843
AEC AEC	315017	H 33_F	EMS Captain	Operating	1.00	148,843	1.00	
AEC		—	EMS Captain Captain, Division Of Training			148,843		
AEC AEC	315017 315017	H 39_F	Captain, Division Of Training	Operating	1.00	178,623	1.00	178,623
AEC AEC AEC	315017 315017 315017	H 39_F H 51_F			1.00 1.00	178,623 230,388	1.00 1.00	178,623 230,388
AEC AEC AEC AEC	315017 315017 315017 315017	H 39_F H 51_F OVERU_X	Captain, Division Of Training Assistant Deputy Chief II Overtime - Uniform	Operating	1.00 1.00 0.00	178,623 230,388 2,656,394	1.00 1.00 0.00	178,623 230,388 2,606,394
AEC AEC AEC AEC AEC	315017 315017 315017 315017 315017 315017	H 39_F H 51_F OVERU_X PREMM	Captain, Division Of Training Assistant Deputy Chief II Overtime - Uniform Premium Pay - Miscellaneous	Operating	1.00 1.00 0.00 0.00	178,623 230,388 2,656,394 7,748	1.00 1.00 0.00 0.00	178,623 230,388 2,606,394 7,748
AEC AEC AEC AEC AEC AEC	315017 315017 315017 315017 315017 315017 315017	H 39_F H 51_F OVERU_X PREMM PREMU_X	Captain, Division Of Training Assistant Deputy Chief II Overtime - Uniform Premium Pay - Miscellaneous Premium Pay - Uniform	Operating	1.00 1.00 0.00 0.00 0.00	178,623 230,388 2,656,394 7,748 1,750,000	1.00 1.00 0.00 0.00 0.00	178,623 230,388 2,606,394 7,748 1,750,000
AEC AEC AEC AEC AEC AEC AEC AEC	315017 315017 315017 315017 315017 315017 315017 315017	H 39_F H 51_F OVERU_X PREMM PREMU_X	Captain, Division Of Training Assistant Deputy Chief II Overtime - Uniform Premium Pay - Miscellaneous	Operating	1.00 1.00 0.00 0.00 0.00 0.00	178,623 230,388 2,656,394 7,748 1,750,000 500,000	1.00 1.00 0.00 0.00 0.00 0.00	178,623 230,388 2,606,394 7,748 1,750,000 500,000
AEC AEC AEC AEC AEC AEC	315017 315017 315017 315017 315017 315017 315017	H 39_F H 51_F OVERU_X PREMM PREMU_X	Captain, Division Of Training Assistant Deputy Chief II Overtime - Uniform Premium Pay - Miscellaneous Premium Pay - Uniform Retirement Payout - Uniform	Operating Operating	1.00 1.00 0.00 0.00 0.00	178,623 230,388 2,656,394 7,748 1,750,000 500,000 16,431,297	1.00 1.00 0.00 0.00 0.00	178,623 230,388 2,606,394 7,748 1,750,000 500,000 16,499,679
AEC AEC AEC AEC AEC AEC AEC AEC	315017 315017 315017 315017 315017 315017 315017 315017	H 39_F H 51_F OVERU_X PREMM PREMU_X	Captain, Division Of Training Assistant Deputy Chief II Overtime - Uniform Premium Pay - Miscellaneous Premium Pay - Uniform	Operating Operating	1.00 1.00 0.00 0.00 0.00 94.81 94.81	178,623 230,388 2,656,394 7,748 1,750,000 500,000	1.00 1.00 0.00 0.00 0.00 95.74 95.74	178,623 230,388 2,606,394 7,748 1,750,000 500,000



Number of Operating Budget Positions	1,483.5	
Number of Project Funded Positions	129	



S - Substitution	Number of Operating Budget Positions:	140.0
D - Deletion	Number of Project Funded Positions:	10
N - New	Number of Project Funded Positions.	


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

S - Substitution D - Deletion N - New



S - Substitution	Number of Employees Per Budget:	21.5
D - Deletion	Number of Project Funded Positions:	0
N - New		

	ICTIONAL ORGANIZ T (DIVISIONAL DETA		4						FACILITIE	5 MAIN	ITEN	ANCE	(BG	5)	947			
																	_	
																		-
				Mai	ntenance					412			Custo	dial Services	530	Project	Funded Positions	5
	Main Office	9	1 4		Trades	227	1	Build	ling Inspection &	_		(Class	Job Title	Ct	Clas	s Job Title	Ct
									le Enforcement	7			0922	Manager I	1	6248	B Electrical Inspector	1
Class	Job Title	Ct		Class	Job Title	Ct							0932	Manager IV	1	6331	Building Inspector	1
1446	Secretary II	2		3417	Gardener	14		Class	Job Title	Ct			1426	SR Clerk Typist	1	7328	B Oper Engr Universal	1
0922	Manager I	1		3422	Park Section Supvr	2		0932	Manager IV	1	S-1		1444	Secretary I	1	7344	Carpenter	1
0923	Manager II	2	S-1	3424	Pest Control Spec	2		1444	Secretary I	1			1842	Mgmt Assistant	1	7514	General Laborer	1
0932	Manager IV	1	N-1	5640	Environmental Spec	1		5266	Architect Assoc II	1			1920	Inventory Clerk	1			
0933	Manager V	1		7213	Plumber Supvr I	4		6235	Heating/Vntltng Insp	1			2618	Food Service Supvr	2			
0942	Manager VII	1		7226	Carpenter Supvr I	3		6242	Plumbing Inspector	1			2706	Hskr Food Svc Clnr	49			
9255	A/P Economic Planner	1		7238	Electrician Supvr I	3		6248	Electrical Inspector	1			2708	Custodian	420			
				7239	Plumber Super II	1		6331	Building Inspector	1			2716	Custdl Asst Supvr	18			
Pav	/ing & Grounds	61	1	7242	Painter Supvr I	3			•				2718	Custodial Supvr I	12			
			1	7247	Sheetmetal Supvr II	1			Utilities	36			2719	Janitoral Svc Ast Sup	6			
Class	Job Title	Ct	1	7248	Steamfitr Supvr I	1		T					7268	Window Clnr Supvr	1			
0923	Manager II	1		7254	Auto Mach Sup	1		Class	Job Title	Ct		-	7392	Window Cleaner	16			
	Heavy Equip Asst. Sup.	1		7272	Carpenter Supvr II	1				1		L.						
7208	Heavy Equip Supv		D-1	7278	Painter Supvr II	1		2486	Chemist I/II	3								
7215	Gen Laborer Sup I	6		7287	Sup Elect Main Tch	1		2488		1								
7220	Asphalt Finish Sup I	1		7306	Auto Body/Fen Wkr	1	-	5130	Sw Treat Plant Supt	1								
7282	Street Repair Sprvsr	1		7308	Cable Splicer	1	-	6116		1								
7328	Oper Engr Universal	4		7313	Auto Machinist	9		7215	Gen Laborer Sup I	1								
7355	Truck Driver	17		7315	Auto Mach Asst Sup	4	-	7252	Chf Sta Eng Sw pln	2								
7404	Asphalt Finisher	3		7318	Electrn Maint Tech	16	-	7336	EIT Water Poll		S-1							
7502	Asphalt Worker	1			Ele Main Tch Ast Sup	1	-	7372	Station Eng Sw Pln	19	0-1							
7514	General Laborer	25		7342	Locksmith	3	-	7373	SR Sta Eng Sw Pln	3								
7314	General Laborer	25	1	7344	Carpenter	16	N-2	7375	App Stationary Engr	1								
	Scheduling	4	1	7345	Electrician	24	IN-Z	7514		2								
	Scheduling	4]	7345	Painter	24	-	7514	General Laborer	2								
Class	I.I. The	0	1	7340			_ L	1	Mechanical	59								
	Job Title	Ct			Plumber	20	-	L	Mechanical	29								
1424	Clerk Typist	2		7348	Steamfitter	8	-			0								
7219	Maint Scheduler	2	J	7349	Steamfitter Asst Sup	1	-	Class		Ct								
			1	7360	Pipe Welder	2		1444	Secretary I	1								
	Storeroom	3		7376	Sheetmetal Worker	13		7205	Chf Stationary Engr	3								
				7378	Tile Setter	1		7333	App Stationary Engr	1								
Class	Job Title	Ct		7381	Auto Mechanic	5		7334	Stationary Engineer	46								
1929	Parts Storekeeper	1		7410	Auto Svc Worker	5		7335	SR Stationary Engr	7								
1934	Storekeeper	1		7510	Light Fix Maint Wkr	9		9232	AOT Mech Maint Sup	1								
1942	Asst Material Coord.	1	S-1	9240	AOT Electrician	17	-											
			-	9241	AOT Electrician Sup	2	1											
	Sign Shop	6]	9242	Head AOT Electron	1	_											
				9345	Sheetmetal Supvr I	3												
Class	Job Title	Ct								i.								
5303	Supvr - Traffic/Sign	1							S - Substitution					Number of	Operati		Positions:	942
7457	Sign Worker	5							D - Deletion						operati	ng Duuge		342
			-															





S	- Substitution
D	- Deletion
Ν	- New

Number of Operating Budget Positions:	32.0
Number of Project Funded Positions:	110

Constr. Inspector

SR Constr. Insp.

6335 Dis Access Coord



Number of Operating Budget Positions	1,486.5
Number of Project Funded Positions	132



S - Substitution	Number of Operating Budget Positions:	140.0
D - Deletion	Number of Project Funded Positions:	11
N - New		



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

S - Substitution D - Deletion N - New



S - Substitution	Number of Employees Per Budget:	21.5
D - Deletion N - New	Number of Project Funded Positions:	0

O FUNCTIONAL ORGANIZATION CHART (DIVISIONAL DETAILS)			FACILITIE	6 MAINT	ENANCE (BG	6)	949			
								r		1
	Maintenance			414	Cust	odial Services	530	Project	Funded Positions	5
Main Office 9	Trades 229	┓┝	Building Inspection & Code		Class	. Jak Tala	Ct	Class	lah Tida	Ct
Main Onice 9	indues 223	ין נ	Enforcement	7	Class 0922		1	Class 6248	Job Title Electrical Inspector	1
Class Job Title Ct	Class Job Title Ct	1 Ľ	Enforcement		0922	-	1	6331		1
1446 Secretary II 2	3417 Gardener 15	N-1	Class Job Title	Ct	1426	-	1	7328	Building Inspector Oper Engr Universal	1
		11-1		1	1420		1	7344		1
		N-1		1	1842	,	1	7514	Carpenter General Laborer	1
								7514	General Laborer	
- · · · · · · · · · · · · · · · · · · ·	5640 Environmental Spec 1	-	5266 Architect Assoc II	1	1920		1			
0933 Manager V 1	7213 Plumber Supvr I 4	-	6235 Heating/Vntltng Insp	1	2618		2			
0942 Manager VII 1	7226 Carpenter Supvr I 3	-	6242 Plumbing Inspector	1	2706		49			
9255 A/P Econ Planner 1	7238 Electrician Supvr I 3	-	6248 Electrical Inspector	1	2708		420			
	7239 Plumber Super II 1	-	6331 Building Inspector	1	2716		18			
Paving & Grounds 61	7242 Painter Supvr I 3				2718		12			
	7247 Sheetmetal Supvr II 1	- '	Utilities	36	2719		6			
Class Job Title Ct	7248 Steamfitr Supvr I 1				7268		1			
0923 Manager II 1	7254 Auto Mach Sup 1		Class Job Title	Ct	7392	Window Cleaner	16			
7108 Heavy Equip Asst. Sup. 1	7272 Carpenter Supvr II 1		2481 Water Quality Tech I/II	1						
7208 Heavy Equip Supv 1	7278 Painter Supvr II 1		2486 Chemist I/II	3						
7215 Gen Laborer Sup I 6	7287 Sup Elect Main Tch 1	1	2488 Supervising Chem	1						
7220 Asphalt Finish Sup I 1	7306 Auto Body/Fen Wkr 1	1	5130 Sw Treat Plant Supt	1						
7282 Street Repair Sprvsr 1	7308 Cable Splicer 1	1	6116 Sup WW Control Insp	1						
7328 Oper Engr Universal 4	7313 Auto Machinist 9	1	7215 Gen Laborer Sup I	1						
7355 Truck Driver 17	7315 Auto Mach Asst Sup 4	1	7252 Chf Sta Eng Sw pln	2						
7404 Asphalt Finisher 3	7318 Electrn Maint Tech 16	1	7336 EIT Water Poll	1						
7502 Asphalt Worker 1	7329 Ele Main Tch Ast Sup 1	1	7372 Station Eng Sw Pln	19						
7514 General Laborer 25	7342 Locksmith 3	1	7373 SR Sta Eng Sw Pln	3						
	7344 Carpenter 16	1	7375 App Stationary Engr	1						
Scheduling 4	7345 Electrician 24	-	7514 General Laborer	2						
	7346 Painter 26	-	7514 General Laborer	2						
Class Job Title Ct	7347 Plumber 20		Mechanical	59						
		- '	Wechanical	59						
1424 Clerk Typist 2	7348 Steamfitter 8	-		0						
7219 Maint Scheduler 2	7349 Steamfitter Asst Sup 1	-	Class Job Title	Ct						
	7360 Pipe Welder 2	4	1444 Secretary I	1						
Storeroom 3	7376 Sheetmetal Worker 13	4	7205 Chf Stationary Engr	3						
	7378 Tile Setter 1	4	7333 App Stationary Engr	1						
Class Job Title Ct	7381 Auto Mechanic 5	1	7334 Stationary Engineer	46						
1929 Parts Storekeeper 1	7410 Auto Svc Worker 5		7335 SR Stationary Engr	7						
1934 Storekeeper 1	7510 Light Fix Maint Wkr 9		9232 AOT Mech Maint Sup	1						
1942 Asst Material Coord. 1	9240 AOT Electrician 17									
	9241 AOT Electrician Sup 2									
Sign Shop 6	9242 Head AOT Electron 1	1								
	9345 Sheetmetal Supvr I 3	1								
Class Job Title Ct	·	-				_				
Class Job Title Ct 5303 Supvr - Traffic/Sign 1		-	S - Substitution			ptt	0	- Ductor i	Positions:	944.

Number of Project Funded Positions:

5.0





S - Substitution
D - Deletion
N - New

PR Engr/Arch

Proj Manager IV

Constr. Inspector

Number of Operating Budget Positions:	32.0
Number of Project Funded Positions:	112

Arch Asst I

Arch Asst II

Architect

Arch Associate II

Arch Associate I

Lndscp Arch Assoc.

Mat. Testing Engr

Survey Asst II

Survey Associate

Engr Assistant

Engr Assoc I

Engr Assoc II

Proj Manager II

Proj Manager IV

Asst. Constr. Insp

Constr. Inspector

SR Constr. Insp.

Prog	Index Code	Contractor Name	Obj		FY 2012-13 Budget	FY 2013-14 Budget	Variance
BG1	AIRADMIN	Catholic Healthcare West aka Dignity Health		Operates the medical clinic located at SFO. Provides medical services to the traveling public and specialized occupational health services to members of the Airport community.	1,354,499	1,223,228	(131,271)
BG1	AIRITT	Cornerstone	027	Services to maintain the existing Contract Specification System (CSS) until a permanent solution is identified.	100,000	100,000	C
BG1	AIRITT	SFOTec	027	Contractor provides after-hours, weekend and holiday network monitoring, reporting and restoration of Airport Systems and Networks.	425,000	200,000	(225,000)
BG1	AIRITT	Trustwave and/or Other Provider(s)	027	Contracts for annual network audit and mandatory monthly scan to maintain payment card industry compliance.	155,000	155,000	(
BG1	AIRITT	TBD	027	Procurement of Professional Services (Enterprise System) to implement a system that tracks contract compliance components.	25,000	0	(25,000)
BG1	AIRITT	TBD	027	Procurement of Professional Services (Enterprise System) to implement a management reporting system.	0	40,000	40,000
BG1	AIRITT	TBD	027	Procurement of Professional Services (Enterprise System) to implement an enterprise-wide video solution to equip Airport conference rooms with video conferencing.	0	10,000	10,000
BG1	AIRPERSONNEL	Energetix Corp.	027	Provides drug and alcohol testing for safety sensitive positions as established by applicable collective bargaining agreements.	20,600	20,600	C
BG1	AIRPERSONNEL	J.D. Wesson & Associates, Inc.	027	Conducts and coordinates extensive background investigations during applicant screening for safety- sensitive positions.	26,000	26,000	C
BG1	AIRPERSONNEL	Law Enforcement Psychological Services	027	Conducts psychological testing for Airport security and safety classifications.	8,400	8,400	C
BG1	AIRPERSONNEL	TBD/ Formerly TAL Global Corp	027	Provides work place violence consulting services. Contractor will provide as needed services and new supervisor training.	5,000	5,000	C
BG1	AIRPERSONNEL	TBD Executive Recruitment Firm		Consultant will assist Airport in recruitment efforts for senior and specialized staff.	50,000	50,000	C
BG1	AIRSAFETY	Micro Analytical	027	Specialty laboratory analysis for indoor air quality investigations and other unique applications.	1,000	1,000	C
BG1	AIRSAFETY	E M S Labs Inc	028	Specialty laboratory analysis for indoor air quality investigations and other unique applications.	1,000	1,000	C
BG1	AIRSAFETY	Koefran	028	Provides dead animal pick-up and disposal services.	2,000	2,000	C
BG1	AIRSAFETY	Stericycle	028	Provide for disposal of medical waste such as full sharps containers.	1,000	1,000	C
BG1	AIRITT	ADTRAN	029	New hardware maintenance for extended data service to remote sites supporting Airport tenants.	12,000	12,000	C
BG1	AIRITT	Ameritech	029	Repair of printers and scanners that are beyond ITT support.	10,000	10,000	C
BG1	AIRITT	Avaya	029	Repair and maintain the Definity PBX software equipment, dedicated private lines, alarms, Spectel, and other miscellaneous apparatus.	187,000	230,000	43,000
BG1	AIRITT	CEECO	029	Repair armored telephones (courtesy phones) in outdoor areas and garage cores.	5,000	5,000	C
BG1	AIRITT	Cisco Smart Net	029	Support and maintenance for all Cisco networking hardware.	500,000	725,000	225,000
BG1	AIRITT	Cook	029	Wireless pager carrier service.	4,000	4,000	C
BG1	AIRITT	Customer Technical Assistance Center	029	Customer support for maintenance, hardware, software support and software upgrades for the SONET network.	60,000	60,000	C
BG1	AIRITT	EMC Hardware/Software Maintenance	029	Data storage backbone for all email, file servers, PARCS and PMBS infrastructure maintenance.	31,000	31,000	C
BG1	AIRITT	En Pointe		Repair and maintain computer equipment.	5,000	5,000	C
BG1	AIRITT	IBM Hardware Maintenance	029	Annual support/maintenance for all deployed IBM hardware.	86,000	86,000	C

Prog	Index Code	Contractor Name	Obj		FY 2012-13 Budget	FY 2013-14 Budget	Variance
BG1	AIRITT	IBM Storage Area Network	029	Centralized storage facilities allowing data volumes to be replicated between each storage area network for	17,000	17,000	C
		Maintenance		disaster recovery purposes.			
BG1	AIRITT	JDSU Equipment Maintenance	029	Maintenance and service for test equipment.	10,000	10,000	C
BG1	AIRITT	Juniper Networks Maintenance	029	Next day support for N50. Non-operation of this unit could lead to data loss.	30,000	60,000	30,000
BG1	AIRITT	RAD Communications	029	Repair and return of RAD DS3 modems supporting customers such as United Airlines.	2,500	2,500	C
BG1	AIRITT	Symetricom	029	Repair and technical assistance for the two GPS clocks for the SONET Network.	10,500	10,500	C
BG1	AIRITT	TBD	029	As-needed technical support for data destruction and recovery services.	0	2,000	2,000
BG1	AIRITT	Telmar Maintenance	029	Repair of the SONET hardware not supported by Alcatel.	10,000	10,000	C
BG1	AIRITT	TelmarCTAC	029	Telephone support for SONET hardware not supported by Alcatel.	24,000	24,000	C
BG1	AIRITT	Windsor Telecom	029	Repair and maintenance of the Airport's Crash Alarm System.	6,000	6,000	C
BG1	AIRMAILREPRO	A.B. Dick	029	To repair and maintain reprographic equipment.	1,000	1,000	C
BG1	AIRMAILREPRO	Bay Reprographics		To repair and maintain reprographic equipment.	1,000	1,000	C
BG1	AIRMAILREPRO	COIT Fee		Admin Fee for use of the Technology Store Contract. This is assessed by the Controllers upon payment of invoices related to any Technology Store Contract.			C
BG1	AIRMAILREPRO	General Binding	029	To repair and maintain reprographic equipment.	1,000	1,000	C
BG1	AIRMAILREPRO	Graphic Equipment		To repair and maintain reprographic equipment.	1,000	1,000	C
BG1	AIRMAILREPRO	Xtech	029	To repair and maintain reprographic equipment.	1,000	1,000	C
BG1	AIRSAFETY	TBD		Service and maintenance of fitness equipment.	9,250	9,250	0
total				Administration Division Total	3,198,749	3,167,478	(31,271)
BG2	AIRACCTNG	KPMG	027	Performs annual audit for Airport.	220,000	220,000	0
BG2	AIRCONCESS	Leigh Fisher (formerly Jacobs Consultancy)		Provide general management services for expertise in retail concession planning.	160,000	160,000	C
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.	2,193,747	2,193,747	C
BG2	AIRDEPBUS	County of San Mateo	027	Provides financial support for the operating costs of a childcare facility located near the Airport (Palcare).	373,000	373,000	C
BG2	AIRFINANCIAL	AVK Consulting	027	Provides consulting services on rates & charges. Increase in FY14 is due to an anticipated retirement in the Airport's Financial Planning & Analysis section.	25,000	40,000	15,000
BG2	AIRFINANCIAL	Bank of New York/ BNY Mellon Trust Company N.A.	027	Pays for financial services rendered to the Airport's Capital Finance program for variable rate bond program.	151,000	161,000	10,000
BG2	AIRFINANCIAL	BLX Group, LLC	027	Computation and reporting of arbitrage rebate to meet tax requirements and provide investment advisory services.	80,000	150,000	70,000
				Consultant acts as the issuing and paying agent for the	20,000	20,000	C
BG2	AIRFINANCIAL	Deutsche Bank/Wells Fargo	027	Commercial Paper Program to ensure that funds are cleared between the dealer and the client.			
	AIRFINANCIAL				289,000	339,000	50,000

Prog	Index Code	Contractor Name	Obj		FY 2012-13 Budget	FY 2013-14 Budget	Variance
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.	75,000	30,000	(45,000)
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.	0	50,000	50,000
BG2	AIRFINANCIAL	TBD - Risk and Audit Management Consulting	027	Provides specialized Risk Assessments for Airport Director and Deputy Director.	75,000	75,000	0
BG2	AIRPARKMGT	FasTrak	027	This contract pays for FastTrak payment processing services including credit card payments in public parking garages.	179,100	188,055	8,955
BG2	AIRPARKMGT	New South Parking	027	This contract pays for on-Airport parking management services for the traveling public and Airport employees.	18,538,661	19,150,568	611,907
BG2	AIRPROPERTY	Airport & Aviation Professionals, Inc.	027	Consultation provides liaison services between the Airport Commission and the airlines, as represented by the San Francisco Airline Airport Affairs Committee (SFAAAC).	1,600,000	1,967,404	367,404
BG2	AIRPROPERTY	TBD	027	New shuttle services for UA transportation to Terminal 1 (through 2014 only)	6,000,000	6,000,000	0
BG2	AIRCONCESS	Darling International	028	Cleaning of grease traps for Airport concessionaires in order to prevent blockage and damage to roof.	5,000	5,000	0
BG2	AIRACCTNG	Associated Business Machines	029	Maintenance for the invoice mailing/folding machine.	2,500	2,600	100
BG2	AIRPARKMGT	Scheidt & Bachmann and ASCOM	029	Maintenance services for parking equipment in all the parking facilities.	275,765	275,765	0
total		1		Business & Finance Division Total	30,947,773	32,136,139	1,188,366
BG3	AIRCOMBUREAU	Burson Marsteller	027	Communications Services for internal/external social media networks.	600,000	600,000	0
BG3	AIRCOMMKTG	M Line	027	Marketing & Advertising Program as well as redesigning electronic communications channels, website redesign and website platform hosting.	1,000,000	1,000,000	0
BG3	AIRCUSTSERV	Airports Council International (ACI) ASQ Survey	027	Customer Survey Satisfaction Benchmarking Services. The quarterly survey and "best practice" benchmarking of international airports is critical in measuring the success of SFO's five-year strategic goal of being voted the best international airport in North America.	75,000	75,000	0
BG3	AIRCUSTSERV	Corey, Canapary & Galanis	027	Annual Airport Customer Comparison Survey. 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.	50,000	50,000	0
BG3	AIRPAFFAIRS	Gerchick Murphy Associates	027	International and domestic traffic development marketing strategy.	125,000	125,000	0
BG3	AIRPAFFAIRS	International Strategic Marketing Alliance Pool	027	Marketing alliance to promote tourism, trade and international air traffic to San Francisco.	1,132,400	1,132,400	0
	AIRPAFFAIRS	TBD	027	New service promotional events budget.	35,000	35,000	0
BG3	AIRCOMBUREAU	TBD	029	Maintenance coverage for new FY13 Electronic Bulleting Boards for Employee Break rooms.	0	3,510	3,510
				Communications & Marketing Division Total			

Prog	Index Code	Contractor Name	Obj	Purpose	FY 2012-13 Budget	FY 2013-14 Budget	Variance
	AIREXHIBIT	TBD	•	Vendor(s) to provide DVD Production for educational component to the SFO Museum. Programming to be integrated with current exhibitions to coincide with seminars and mini-conferences on pressing issues in air	5,000	29,000	24,000
BG4	AIRCOO	Various	027	transport. Various contractors will provide management consultation services and facilitation services to achieve goals in the new strategic plan for the Airport.	107,750	107,750	0
BG4	AIREXHIBIT	Signs America DBA/ Formerly Visions Plus	029	Removal and Installation of digital print panels.	5,000	5,000	0
		LLC					
total BG5	AIRDIRECTOR	Edelstein Gilbert	027	Chief Operating Officer Division Total This contract provides lobbying services for State	117,750	141,750	24,000
DGD	AIRDIRECTOR	Robson & Smith LLC	027	legislative issues pertaining to the Airport.	75,000	75,000	0
BG5	AIRDIRECTOR	Holland & Knight LLP	027	This contract provides lobbying services for congressional delegations on issues pertaining to the Airport.	75,000	75,000	0
BG5	AIRDIRECTOR	Smith, Dawson, and Andrews	027	F derail 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	AIREEO	TBD	027	Consultant to provide external services in investigations to claims, special recruitment outreach activities, and specialized training.	37,555	37,555	0
total	•			Airport Director Division Total	437,555	437,555	0
BG6	AIRQLTYIND	BART	027	Provides annual structure and equipment inspection services. FY13 increase relates to additional inspections that are needed for the aging BART structure.	20,000	20,000	0
BG6	AIRAUTOSHOP	Anchor Detailing	028	Detail K-9 vehicles and remove dog scent in the vehicle.	4,000	4,000	0
BG6	AIRAUTOSHOP	Romic, DBA Anti- freeze	028	Disposal of anti-freeze.	5,000	5,000	0
BG6	AIRCARPENTER	TBD/ Formerly Wizard of Metals Inc.	028	Service and repairs for Airport buildings.	7,000	7,000	0
BG6	AIRCUSTODIAN	South City Scavenger	028	Garbage disposal.	1,265,000	1,320,000	55,000
BG6	AIRLANDSCAPE	San Mateo County Mosquito & Vector Control	028	Mosquito abatement services.	40,000	40,000	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.	5,400	5,400	0
BG6	AIRPAVEMENTS	Brisbane Recycling	028	Recycling program.	60,000	60,000	0
BG6	AIRWATERIND	South City Scavenger	028	Disposal of samples and materials.	5,000	5,000	0
BG6	AIRAUTOSHOP	A&A Top and Trim		Vehicle repair services.	15,000	15,000	0
BG6	AIRAUTOSHOP	Alouis Auto Repair/Radiator		Vehicle and equipment repair to ensure safe operation.	25,000	25,000	0
	AIRAUTOSHOP	Anchor Detailing		Vehicle repair services.	5,000	5,000	0
BG6	AIRAUTOSHOP	Inland Industrial Tire		Provide heavy-duty tire and wheel repairs to ensure safe operation of vehicles and equipment.	14,000	14,000	0
BG6 BG6	AIRAUTOSHOP	Supertread Western Truck Fab	029	Repair services for heavy-duty equipment tires. Fabricator of truck bodies and lift gates.	5,000	5,000	0
	AIRAUTOSHOP	Williams Welding	029	Vehicle welding repairs to ensure safe operations.	5,000	5,000	0
BG6	AIRCUSTODIAN	Mobile Repair Services		Repair and maintain furniture and upholstery.	17,400	17,400	0
BG6	AIRELECTRIC	Dahl-Beck Electric Co.		Motor overhaul services for Airport equipment.	170,000	170,000	0
BG6	AIRMECHIND	Carrier Corp.		Maintenance of chillers and other central plant equipment.	50,000	50,000	0
BG6	AIRMECHIND	Kone Elevator & Escalator	029	Maintenance contract for Terminal 2 elevators and escalators.	400,000	400,000	0

Prog	Index Code	Contractor Name	Obj	Purpose	FY 2012-13 Budget	FY 2013-14 Budget	Variance
BG6	AIRMECHIND	R&S Erection		Emergency repair services for roll up doors are the firehouse.	6,000	6,000	0
BG6	AIRMECHIND	Temper Insulation	029	HVAC piping repair services.	10,000	10,000	0
BG6	AIRMECHIND	Thyssen Krupp Elevator Co.		Maintenance contract for elevators.	4,200,000	4,420,000	220,000
BG6	AIRPAVEMENTS	Granite Rock	029	Repair of specialized paving equipment.	1,000	1,000	0
BG6	AIRSIGNSHOP	Interstate Traffic Control Products		Repair and maintain the sign making equipment.	12,400	5,000	(7,400)
BG6	AIRWATERIND	HeusserNeweigh LLC	029	Repair of Treatment Plant equipment.	500	500	0
total		1		Facilities Division Total	6,347,700	6,615,300	267,600
BG7	AIRAVSEC	Covenant Security Services	027	Security inspection services of airside deliveries into sterile terminal areas mandated by the TSA.	1,967,404	1,967,404	C
BG7	AIRAVSEC	Net Experts	027	Transition services for the Security Local Area Network (SLAN) from contractor to ITT.	150,000	0	(150,000)
BG7	AIRFIELDOPN	TBD SMS Consultant	027	Consultant to help SFO comply with impeding FAA regulation to develop a Safety Management System, (SMS).	100,000	0	(100,000)
BG7	AIRGTU	Authorize.net	027	In order to comply with payment card industry standards, authorize.net allows ground transportation vendors to pay Airport fees and fines.	7,000	7,000	0
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.	1,216,085	1,264,728	48,643
BG7	AIRLNDSIDE	FSP PPM Management LLC	027	Curbside management services for the Airport's door-to- door van, limousine, and taxi cab patrons.	4,124,326	4,424,326	300,000
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.	1,716,873	1,764,873	48,000
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.	180,000	185,000	5,000
BG7	AIRLNDSIDE	SFO Shuttle Bus	027	Provides shuttle bus services for long-term and employee parking lots.	9,136,874	9,319,612	182,738
BG7	AIRLNDSIDE	TBD	027	Bay Area Air Passenger Ground Access survey in conjunction with Oakland Airport.	185,000	185,000	C
BG7	AIROPNMGT	Prime Flight, Prospect, Aieier & G2 Secure	027	Wheel chair transportation services to shuttle passengers from the terminal to the Rental Car Center.	27,040	29,120	2,080
BG7	AIRPERMIT	Aviation Security Clearinghouse	027	Provides fingerprinting service and aviation worker biometric background checks required to meet TSA mandates.	200,000	200,000	C
	AIRGTU	Sureshred	028	Document shredding services	500	500	C
BG7	AIRAVSEC	LDM Engineering	029	Provides as-needed maintenance and support for the MDI access control database system.	60,000	30,000	(30,000)
BG7	AIRAVSEC	D R S Marine Inc	029	Provides as needed maintenance and support for the water perimeter buoy system.	25,000	25,000	C
BG7	AIRAVSEC	Lenel	029	Provides support and maintenance for the access control system.	160,000	160,000	C
BG7	AIRAVSEC	Siemens	029	Provides support and maintenance for the CCTV system.	113,000	233,376	120,376
BG7	AIRAVSEC	Verint Nextiva	029	Maintenance and support for the CCTV system	0	300,000	300,000
BG7	AIRCONTROL	Anderson Audio Visual	029	Maintain, repair and support services for the Emergency Operations Center's video wall.	25,000	25,000	0
BG7	AIRDEPUTYOPN	Burlingame Office repair	029	As-needed repair of office equipment.	200	200	C
BG7	AIRDISPATCH	Intergraph Public Safety	029	As-needed support and maintenance of the computer- aided dispatch system supporting communications, security, fire and emergency operations.	165,000	305,000	140,000

Prog	Index Code	Contractor Name	Obj		FY 2012-13 Budget	FY 2013-14 Budget	Variance
BG7	AIRFIELDOPN	Phoenix Argitech	029	To maintain and repair the bird deterrent system that is an essential part of the wildlife management program.	2,000	2,000	0
BG7	AIRFIELDOPN	TBD	029	As -needed repair and maintenance for office equipment.	200	200	0
BG7	AIRITMGT	Hi-Tech Maintenance Systems	029	Contract provides funding for the maintenance of the Airport-wide EDS Baggage System.	650,000	650,000	0
BG7	AIRITMGT	Siemens	029	Baggage Handling System maintenance and operations.	2,224,473	2,407,452	182,979
BG7	AIRPERMIT	Ameritech	029	Airport badge printing services	6,000	6,000	0
BG7	AIRPERMIT	Capture Technologies		Maintenance services for the document verification system.	5,000	5,000	0
BG7	AIRPERMIT	Image Sales	029	As-needed maintenance and repair for the badge printers.	3,600	3,600	0
BG7	AIRPERMIT	Livescan/ Identix	029	As-needed maintenance, repair and support services fro the fingerprinting machines.	15,750	15,750	0
BG7	AIRPERMIT	Quantum Secure	029	As-needed maintenance, repair and support for the access control system.	230,000	215,250	(14,750)
BG7	AIRPERMIT	SSI	029	Maintenance for the computer-based training system (SIDA, security awareness, non-movement sterile area).	15,000	15,000	0
BG7	AIRPERMIT	TBD	029	As-needed maintenance and repair for the typewriters.	500	0	(500)
BG7	AIRTRAINOPN	Bombardier Transportation	029	AirTrain operations and maintenance contract.	11,904,000	11,995,000	91,000
total		•		Operations & Security Division Total	34,615,825	35,741,391	1,125,566
BG8	AIRBDC	TBD	027	The Airport requires various on-call environmental services in order to undertake as-needed hazardous materials abatement projects, minor demolition projects and air quality monitoring services.	100,000	100,000	0
BG8	AIRBDC	TBD	027	Funding to support the development of a sustainability plan for SFO consisting of 12 elements and carried out in three phases over a three year period.	567,607	400,000	(167,607)
BG8	AIRCONSTIND	C P N International	029	Annual service and calibration of nuclear gauges.	5,500	5,500	0
BG8	AIRCONSTIND	California Survey	029	Maintenance of survey equipment.	5,000	5,000	0
BG8	AIRCONSTIND	Tradewind Scientific	029	Maintenance of runway friction testing equipment.	8,000	8,000	0
total				Design & Construction Division Total	686,107	518,500	(167,607)
BG9	AIRNOISECOS	BridgeNet International	027	Specializes in acoustical engineering for 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.	136,800	136,800	0
BG9	AIRNOISECOS	Bruel & Kjaer / Lochard Corporation	027	Maintenance contract for Airport Noise Abatement System which includes flight tracking and noise monitoring systems.	287,000	295,000	8,000
BG9	AIRNOISECOS	Harris Miller Miller & Hansen	027	This contract provides the Airport with in-house on the fly noise contour modeling used to validate quarterly noise contours and monitor the Airport's status with the State of California to ensure that SFO will remain variance free.	16,500	16,500	0
BG9	AIRNOISECOS	San Mateo County Planning	027	This is the Airport's contribution to sustaining the Airport Community Roundtable as required by the MOU with the County of San Mateo.	225,000	225,000	0
BG9	AIRPLAN	Albion Environmental, Inc.	027	Environmental Planning Services - 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.	75,000	75,000	0

Prog	Index Code	Contractor Name	Obj	Purpose	FY 2012-13 Budget	FY 2013-14 Budget	Variance
	AIRPLAN	L S A Associates/ URS Corp.	•	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, particularly with regard to permitting for the industrial waste treatment facility in compliance with Section 404 of the Clean Water Act.	150,000	64,350	(85,650)
BG9	AIRPLAN	Landrum & Brown	027	Contractor provides expertise and recommendations to help Airport staff with on-going and future Airport planning tasks.	147,000	147,000	0
BG9	AIRPLAN	Swaim Biological	027	Environmental Planning Services - San Francisco garter snake biological monitoring - West of Bayshore Recovery Action Plan.	150,000	110,000	(40,000)
BG9	AIRPLAN	TBD (formerly HNTB Corp)	027	Contractor provides expertise and recommendations to help Airport staff with on-going and future Airport planning tasks.	139,000	139,000	0
BG9	AIRPLAN	TBD (formerly Leigh Fisher)	027	TBD consultant will supplement the availability and expertise of Airport Commission staff for ongoing and future airport planning tasks. The primary planning project associated with this contract will be the completion of aviation demand forecast updates, as well as other as-needed tasks.	139,000	139,000	0
total				Planning Division Total	1,465,300	1,347,650	(117,650)
	AIRRESCUE AIRRESCUE	Cal West Service Centurion Sales Co.		Maintenance and repair of kitchen facilities. Repair and service of exercise equipment.	2,500 2,000	2,500 2,000	0
BGQ	AIRRESCUE	Coast Marine & Industrial Supply	029	Mandatory annual certification required by U.S. Coast Guard for life rafts.	7,000	7,000	0
-	AIRRESCUE	Gym Doctors		Maintenance and repair of gym equipment.	2,000	2,000	0
BGQ	AIRRESCUE	International Fire		Safety and emergency preparedness; maintenance of aerial ladder and crash trucks.	50,000	50,000	0
	AIRRESCUE	Masterline Air Systems, LLC		Maintenance and repair for air supply breathing equipment apparatus (scuba equipment).	2,500	2,500	0
	AIRRESCUE	Parkside Appliance Service		As-needed repair of station house appliances.	5,000	5,000	0
BGQ	AIRRESCUE	Setcom		Maintenance and repair of critical communications equipment for firefighters.	7,000	7,000	0
BGQ	AIRRESCUE	Vallejo Fire Extinguisher Services, Inc.	029	repair and servicing of all fire extinguishers and fire hoses.	2,000	2,000	0
BGQ	AIRRESCUE	Zoll Manufacturing/ Zoll Medical Corp.	029	Maintenance of medical equipment such as defibrillators.	10,000	10,000	0
total	L			SFFD Airport Division Total	90,000	90,000	0
BGR	AIRSFPDAB	Intergraph Corporation	027	Maintenance and support for police records management system and projected upgrades for I/LEADS, RMS and I/Mobile.	25,000	25,000	0
BGR	AIRSFPDAB	San Mateo County - First Chance/ County of San Mateo	027	Drug and alcohol counseling for first time offenders in San Mateo County.	3,000	3,000	0
	AIRSFPDAB	Sureshred		Shred private paper documents.	500	500	0
	AIRSFPDAB	Turbo Data Systems		Fees for processing parking and moving citations.	22,000	22,000	0
	AIRSFPDAB	United Behavioral Health		Mandatory counseling service benefit per the Police MOU.	11,000	11,000	0
	AIRSFPDAB	White Ivie Pet Hospital		Veterinary and kenneling services for SFPD Airport Bureau canines.	75,000	75,000	0
	AIRSFPDAB	Gym Doctors	029	Bi-monthly preventative maintenance for gym equipment.	1,000	1,000	0
	AIRSFPDAB AIRSFPDAB	J. Snell Range Maintenance Services	029 029	vendor provides as-needed shredder repair. Remove lead from the shooting ranges.	500 25,000	500 25,000	0

					FY 2012-13	FY 2013-14	
Prog	Index Code	Contractor Name	Obj	Purpose	Budget	Budget	Variance
BGR	AIRSFPDAB	San Bruno Auto	029	After hours service and towing of City vehicles.	500	500	0
BGR	AIRSFPDAB	San Bruno Auto	029	Impound vehicles for investigation.	500	500	0
BGR	AIRSFPDAB	Snader & Associates	029	As-needed overhead projector maintenance and repair.	1,000	1,000	0
BGR	AIRSFPDAB	Tabors	029	As-needed weapons' repair.	5,000	5,000	0
BGR	AIRSFPDAB	TBD		Annual maintenance for the license plate recognition system (fixed and mobile), segways, and bomb robots.	6,500	6,500	0
				SFPD Airport Bureau Total	176,500	176,500	0

Airport Grand Total 81,100,659 83,393,173 2,292,514

Airport Commission FY 2012/13 and FY 2013/14 Equipment

Prog	Index Code	Equip No	Equip Title	FY 2012/13 Units	FY 2012/13 Amount	FY 2013/14 Units	FY 2013/14 Amount
BG1	AIRITT	AC1303R	Plotter	3	34,161	0	0
BG1	AIRITT	AC1304R	Large Format Plotter	1	23,000	0	0
BG1	AIRITT	AC1403R	Plotter	0	0	1	11,387
BG1	AIRITT	AC1300N	Data Loss Prevention Hardware	1	45,000	0	0
BG1	AIRITT	AC1301R	Network Equipment	7	45,500	0	0
BG1	AIRITT	AC1302R	EMC CX3 SAN Refresh	1	60,000	0	0
BG1	AIRITT	AC1305N	NetApp Storage Expansion	1	48,000	0	0
BG1	AIRITT	AC1306N	EMC Storage Expansion	1	58,000	0	0
BG1	AIRITT	AC1307N	IBM Servers	7	40,000	0	0
BG1	AIRITT	AC1308N	E650GX Load Balancers	2	54,000	0	0
BG1	AIRITT	AC1309N	Enterprise Video Solution	1	40,000	0	0
BG1	AIRITT	AC1400N	Cyber-Security Server	0	0	1	11,500
BG1	AIRITT	AC1401N	Data Loss Prevention Tools	0	0	1	5,000
BG1	AIRITT	AC1402R	Network Equipment	0	0	7	45,500
BG1	AIRITT	AC1404R	Quantum Secure Servers	0	0	4	60,000
BG1	AIRITT	AC1405N	Enterprise Video Solution	0	0	1	40,000
BG1	AIRITT	AC1438R	Replacement EQ Placeholder	0	0	1	211,000
			Administration Division Total	25	447,661	16	384,387
BG2	AIRFINANCIAL	AC1300R	FY13 Equipment Replacement	0	0	0	0
	AIRPARKMGT	AC1300R	Pressure Washer	1	18,448	0	0
	AIRPARKMGT	AC1406R	Sweeper/Scrubber	0	0	1	50,000
DGZ		AC 1400h	Business & Finance Division Total	1	18,448	1	50,000
DC6	AIRAUTOSHOP	AC1300R		0	-		30,000
			Replacement Vehicle Placeholder		0	0	0
	AIRAUTOSHOP	AC1328N	Trucks to support Runway Safety Program	11	572,000	0	0
	AIRAUTOSHOP	AC1330R	Ford Ranger	1	42,000	0	0
	AIRAUTOSHOP	AC1331R	Ford F150-CNG	1	42,000	0	0
	AIRAUTOSHOP	AC1333R	Ford Escape Hybrid	1	32,000	0	0
	AIRAUTOSHOP	AC1335R	Ford F150	1	49,000	0	0
BG6	AIRAUTOSHOP	AC1336R	Ford F150	1	49,000	0	0
	AIRAUTOSHOP	AC1338R	Ford F250 SD CNG	1	52,000	0	0
BG6	AIRAUTOSHOP	AC1340R	Ford Ranger	1	42,000	0	0
BG6	AIRAUTOSHOP	AC1341R	Ford F150	1	42,000	0	0
BG6	AIRAUTOSHOP	AC1342R	Ford F250	1	49,000	0	0
BG6	AIRAUTOSHOP	AC1343R	F250 SD CNG	1	52,000	0	0
BG6	AIRAUTOSHOP	AC1344R	Honda Civic CNG	1	27,000	0	0
BG6	AIRAUTOSHOP	AC1345R	Ford F250 SD	1	49,000	0	0
BG6	AIRAUTOSHOP	AC1346R	Ford E150	1	43,000	0	0
BG6	AIRAUTOSHOP	AC1347R	Ford F150	1	49,000	0	0
BG6	AIRAUTOSHOP	AC1348R	Mid-Size Sedan	1	27,000	0	0
BG6	AIRAUTOSHOP	AC1349N	Prius	2	54,000	0	0
	AIRAUTOSHOP	AC1417R	Ford E150	0	0	1	46,000
BG6	AIRAUTOSHOP	AC1418R	Ford Aerostar	0	0	1	46,000
BG6	AIRAUTOSHOP	AC1419R	Chevrolet C2500	0	0	1	49,000
	AIRAUTOSHOP	AC1420R	Ford F250 SD	0	0	1	49,000
	AIRAUTOSHOP	AC1421R	GMC C1500	0	0	1	42,000
	AIRAUTOSHOP	AC1421R	Ford Aerostar	0	0	1	46,000
	AIRAUTOSHOP	AC1422R AC1423R	Ford F150	0	0	1	40,000
	AIRAUTOSHOP	AC1423R AC1424R	GMC C1500	0	0	1	42,000
	AIRAUTOSHOP	AC1425R	Ford E150	0	0	1	43,000
	AIRAUTOSHOP	AC1426R	Ford F150	0	0	1	49,000
	AIRAUTOSHOP	AC1427R	GMC C1500	0	0	1	42,000
	AIRAUTOSHOP	AC1428R	Ford E150	0	0	1	43,000
BG6	AIRAUTOSHOP	AC1429R	Ford F250 SD CNG	0	0	1	52,000
BG6	AIRAUTOSHOP	AC1430R	Ford Ranger	0	0	1	42,000
BG6	AIRAUTOSHOP	AC1431R	F250 SD CNG	0	0	1	52,000

Airport Commission FY 2012/13 and FY 2013/14 Equipment

Prog	Index Code	Equip No	Equip Title	FY 2012/13 Units	FY 2012/13 Amount	FY 2013/14 Units	FY 2013/14 Amount
BG6	AIRAUTOSHOP	AC1433R	Ford Aerostar	0	0	1	46,000
BG6	AIRAUTOSHOP	AC1434R	Ford F150	0	0	1	49,000
BG6	AIRAUTOSHOP	AC1435R	Ford Windstar	0	0	1	46,000
3G6	AIRAUTOSHOP	AC1436R	Ford F250 SD CNG	0	0	1	52,000
3G6	AIRCUSTODIAN	AC1316N	Rider/Scrubber	1	26,125	0	(
3G6	AIRCUSTODIAN	AC1317N	Rider Burnisher	1	17,950	0	(
3G6	AIRCUSTODIAN	AC1407N	Rider/Scrubber	0	0	1	26,125
3G6	AIRCUSTODIAN	AC1408N	Rider/Burnisher	0	0	1	17,950
3G6	AIRCUSTODIAN	AC1437R	Replacement Equipment Placeholder	0	0	1	129,963
3G6	AIRELECTRIC	AC1314N	Conduit Bender	1	7,742	0	(
3G6	AIRELECTRIC	AC1315N	Machine Threader	1	6,785	0	C
3G6	AIRLANDSCAPE	AC1312N	Storage Container	1	9,872	0	(
3G6	AIRLANDSCAPE	AC1313N	Lawn Mower	1	20,000	0	C
3G6	AIRLANDSCAPE	AC1318N	200 Gallon Trailer	1	10,464	0	(
3G6	AIRPAVEMENTS	AC1311N	Light Lamps	9	72,000	0	(
			Facilities Maintenance Division Total	44	1,442,938	22	1,052,038
3G7	AIRAVSEC	AC1350R	MDI Server	3	42,006	0	(
3G7	AIRTRAFENG	AC1439R	Replacement EQ Placeholder	0	0	1	28,000
3G7	AIRTRAFENG	AC1320R	Changeable Message Sign	1	21,238	0	(
3G7	AIRTRAFENG	AC1409R	Changeable Message Sign	0	0	1	30,000
			Operations & Security Division Total	4	63,244	2	58,000
3G8	AIRBDC	AC1319R	Trimble Survey Equipment	0	0	0	C
3G8	AIRCONSTIND	AC1319R	Trimble Survey Equipment	1	29,187	0	C
		•	Design & Construction Division Total	1	29,187	0	
3GQ	AIRRESCUE	AC1321N	Hazardous Materials Analyzer	1	101,500	0	(
3GQ	AIRRESCUE	AC1410N	Hazardous Materials Analyzer Tool	0	0	1	5,000
			SFFD Airport Division Total	1	101,500	1	5,000
BGR	AIRSFPDAB	AC1327R	Segway	1	8,000	0	C
BGR	AIRSFPDAB	AC1415R	Segway	0	0	1	8,250
BGR	AIRSFPDAB	AC1416N	Door Opener Makita Spreader	0	0	1	7,150
BGR	AIRSFPDAB	AC1329R	Patrol Car	1	22,000	0	(
3GR	AIRSFPDAB	AC1332R	Patrol Car	1	22,000	0	(
3GR	AIRSFPDAB	AC1334R	Ford F150	1	22,000	0	(
BGR	AIRSFPDAB	AC1337R	Patrol Car	1	22,000	0	(
BGR	AIRSFPDAB	AC1339R	Ford Think	1	20,000	0	(
BGR	AIRSFPDAB	AC1432R	Ford F150	0	0	1	32,000
BGR	AIRSFPDAB	AC1324R	Network Server	1	8,500	0	(
BGR	AIRSFPDAB	AC1325N	Network Switch Blade	1	5,000	0	(
3GR	AIRSFPDAB	AC1412R	Network Server	0	0	1	8,500
	AIRSFPDAB	AC1413N	Network Switch Blade	0	0	1	5,000
	AIRSFPDAB	AC1326R	Dog	1	12,500	0	(
	AIRSFPDAB	AC1414R	Dog	0	0	1	14,500
	-		SFPD Airport Bureau Total	9	142,000	6	75,400
			Airport Operating Budget Total	85	2,244,978	48	1,624,825

*Equipment items funded with Asset Forfeiture funds are not included in the Airport's operating budget

BGR AIRNARCOTICS* AC1323N Server

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6,360

0

0

FY 2012/13 & FY 2013/14 Approved Work Order Summary

Dream	Index Code	Coh:	Subobject Title	FY 2011-12	FY 2012-13	FY 2013-14
Prog BG2	AIRACCTNG	Sobj 081C3	GF-CON-FINANCIAL SYSTEMS	Budget 670,586	Budget 695,263	Budget 652,204
BG2 BG1	AIRADMIN	081C3	GF-BUS & ECN DEV	070,380	303,605	303,605
BG1	AIRADMIN	081LD 081PH	GF-OCA-MCO/LIVING HEALTH (AAO)	58,265	58,265	58,265
bui		001111		50,205	50,205	50,205
BG1	AIRADMIN	081PL	OCA-LABOR STANDARDS ENFORCEMENT	0	69,000	69,000
BG1	AIRECP	081ED	GF-BUS & ECN DEV	798,498	494,893	494,893
BG1	AIRECP	081M2	GF-CHF-YOUTH WORKS	46,055	49,555	49,555
BG1	AIRECP	081RF	GF-CITY HALL FELLOWS PROGRAM	67,500	67,500	67,500
BG1	AIRECP	081SS	GF-SOCIAL SERVICES	10,250	0	0
BG1	AIRITT	081C5	IS-TIS-ISD SERVICES	244,323	253,240	253,240
BG1	AIRITT	081Cl	IS-TIS-ISD SERVICES- INFRASTRUCTURE COST	54,062	94,790	165,885
BG1	AIRPERSONNEL	081C8	GF-CON-PAYROLL/PERSONNEL	270,447	215,000	215,000
BG1	AIRPERSONNEL	081H1	GF-HR-RECRUITMENT/ ASSESSMENT W/O	67,879	42,879	42,879
BG1	AIRPERSONNEL	081H4	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	50,000	50,000	50,000
BG1	AIRPERSONNEL	081H7	GF-HR-EMPLOYEE RELATIONS	70,000	35,000	35,000
BG1	AIRPERSONNEL	081HZ	GF-HR MGMT/ BENEFITS ADMIN SYSTEM	499,210	552,143	574,727
BG1	AIRSAFETY	081EV	GF-ENVIRONMENT	5,000	5,000	5,000
BG1	AIRSAFETY	081H3	GF-HR-WORKERS' COMP CLAIMS	1,475,631	1,678,295	1,732,558
BG1	AIRSAFETY	081HT	GF-CHS-TOXICS WASTE & HAZARD MAT SVC	37,000	37,000	37,000
BG2	AIRACCTNG	081C4	GF-CON-INTERNAL AUDITS	766,411	886,118	909,890
BG2	AIRFINANCIAL	081CB	GF-RISK MANAGEMENT SERVICES (AAO)	3,424,116	4,220,000	4,220,000
BG2	AIRFINANCIAL	081PG	GF-PURCH-GENERAL OFFICE	249,245	249,245	249,245
BG2	AIRFINANCIAL	081TX	GF-TAX COLLECTOR	350,000	350,000	350,000
BG2	AIROUTREACH	081H9	GF-HUMAN RIGHTS COMMISSION	525,783	525,783	543,258
BG2	AIROUTREACH	081SB	GF-HRC SURETY BOND	85,455	85,455	85,455
BG2	AIRPROPERTY	081RE	GF-REAL ESTATE SERVICE	25,000	25,000	25,000
BG4	AIREXHIBIT	081AR	GF-ARTS COMMISSION	31,025	31,025	31,025
BG4	AIREXHIBIT	081FA	GF-FINE ARTS MUSEUM	134,000	154,000	154,000
BG5	AIRCITYATTNY	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	3,665,000	3,465,000	3,465,000
BG5	AIREEO	081H0	GF-HR-EQUAL EMPLOYMENT OPPORTUNITY	38,995	38,995	38,995
BG5	AIREEO	081HR	GF-HR-TUITION REIMBURSEMENT W/O	46,335	46,335	46,335
BG6	AIRAUTOSHOP	081PA	IS-PURCH-CENTRAL SHOPS-AUTO MAINT	22,000	22,000	22,000
BG6	AIRCARPENTER	081PA	IS-PURCH-CENTRAL SHOPS-AUTO MAINT	7,000	7,000	7,000
BG6	AIRDEPUTYFOM	081PL	OCA-LABOR STANDARDS ENFORCEMENT	69,000	0	0

				FY 2011-12	FY 2012-13	FY 2013-14
Prog	Index Code	Sobj	Subobject Title	Budget	Budget	Budget
BG6	AIRDEPUTYFOM	081UH	GF-PUC-HETCH HETCHY	251,145	0	0
BG6	AIRDEPUTYFOM	081UL	GF-PUC-LIGHT HEAT & POWER	39,142,479	0	0
BG6	AIRENVIND	081UW	EF-PUC-WATER	15,000	15,000	15,000
BG6	AIRUTILITIES	081UH	GF-PUC-HETCH HETCHY	0	251,145	251,145
BG6	AIRUTILITIES	081UL	GF-PUC-LIGHT HEAT & POWER	0	36,385,773	40,450,635
BG6	AIRWATERIND	081UW	EF-PUC-WATER	105,000	105,000	105,000
BG6	AIRWATERIND	081WB	SR-DPW-BUILDING REPAIR	5,000	5,000	5,000
BG6	AIRWATERIND	081WP	SR-CWP-CLEAN WATER	53,000	53,000	53,000
			DEPARTMENT			
BG9	AIRPLAN	081CP	GF-CITY PLANNING	10,000	10,000	10,000
BGR	AIRSFPDAB	081C5	IS-TIS-ISD SERVICES	8,917	0	0
BGR	AIRSFPDAB	081H3	GF-HR-WORKERS' COMP CLAIMS	445,691	284,591	293,792
BGR	AIRSFPDAB	081OC	GF-OCC-CITIZENS COMPLAINTS	8,000	8,000	8,000
BGR	AIRSFPDAB	081PA	IS-PURCH-CENTRAL SHOPS-AUTO	5,000	5,000	5,000
			MAINT			
BGR	AIRSFPDAB	081PF	IS-PURCH-CENTRAL SHOPS-FUEL	2,500	2,500	2,500
			STOCK			
BGR	AIRSFPDAB	081PS	GF-POLICE SECURITY	550,000	2,080,642	1,780,854
BGR	AIRSFPDAB	081WB	SR-DPW-BUILDING REPAIR	27,000	25,000	25,000
	•			54,492,803	54,038,035	57,958,440

FY 2012/13 & FY 2013/14 Work Order Recoveries

Prog	Index Code	Sobj	Subobject Title	FY 2011-12 Budget	FY 2012-13 Budget	FY 2013-14 Budget
BG1	AIRMAILREPRO	086PO	EXP REC FR PORT COMMISSION (AAO)	(25,000)	(28,000)	(29,400)
BG5	AIREEO	086PW	EXP REC FR PUBLIC WORKS (AAO)	(10,000)	(10,000)	(10,000)
	1	1	L	(35,000)	(38,000)	(39,400)