

## **Salt Lake City Base Purpose Statements FY 2013**

The following document contains the Base Purpose Statements for fiscal year 2013 for each of the General Fund, Enterprise Fund and Internal Service fund departments within Salt Lake City. The Mayor's Office, the Council Office, the Library and the Redevelopment Agency are not included in this document.

Base Purpose Statements are gathered annually by the City's budget office. Base Purpose Statements provide information about how Salt Lake City provides services to the community through various programs. These statements are meant to be used by elected officials and residents to understand the activities City employees are engaged in and how City funds are spent.

The following Base Purpose Statements are ordered alphabetically by department. The beginning of each department's section contains a budget and FTE reconciliation with a numbered listing of each statement. A coinciding numbered footer is contained on each of the statements to allow the reader to find the desired statement.

Questions regarding these statements can be directed to Randy Hillier, Policy and Budget Analyst, 801-535-6606.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

## Airports FY 2013 Base Purpose Statement Reconciliation

| <u>Department</u>                        | <u>Program</u>   | <u>Cost Center</u>  | <u>Fund</u> | <u>FY 13 Adopted Budget</u>   | <u>FTEs</u>   |
|--|--|---|-------------|-------------------------------|---------------|
| Airports #1                              | Department Management Program                                    | 5420000, 5444000<br>5433000   | Airport     | \$1,197,400                   | 7.00          |
| Airports #2                              | Department Financial Administration                              | 5403000, 5453000  | Airport     | \$13,907,637                  | 21.50         |
| Airports #3                              | Information Technology Program                                   | 5414000, 5423000<br>5441000   | Airport     | \$5,678,500                   | 25.00         |
| Airports #4                              | Marketing and Public Relations Program                           | 5436000   | Airport     | \$572,400                     | 1.00          |
| Airports #5                              | Environmental and Planning Program                               | 5428000, 5435000  | Airport     | \$2,338,800                   | 10.00         |
| Airports #6                              | Commercial Services Program                                      | 5442000   | Airport     | \$1,936,300                   | 13.50         |
| Airports #7                              | Capital Improvement Program-Ongoing<br>Airport Expansion Program | 5419000<br>5555000  | Airport     | \$49,555,000<br>\$153,278,000 | 0.00<br>0.00  |
| Airports #8                              | Airport Operations Program                                       | 5401000, 5413000<br>5421000, 5422000<br>5429000, 5430000<br>5431000, 5432000<br>5439000, 5446000<br>5447000                     | Airport     | \$25,958,500                  | 204.30        |
| Airports #9                              | Airport Maintenance Program                                      | 5402000, 5405000<br>5406000, 5407000<br>5408000, 5409000<br>5410000, 5416000<br>5417000, 5418000<br>5424000, 5438000<br>5445000 | Airport     | \$42,769,650                  | 230.00        |
| Airports #10                             | Engineering Program  | 5412000   | Airport     | \$3,135,500                   | 45.00         |
| <b>Total Base Purpose Statements</b>     |  |   |             | <b>\$300,327,687</b>          | <b>557.30</b> |
| <b>Total Airport Fund Adopted Budget</b> |  |   |             | <b>\$300,327,687</b>          | <b>557.30</b> |
| <b>Difference</b>                        |  |   |             | <b>\$0</b>                    | <b>-</b>      |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |                                      |                             |  |
|-------------------------------|--------------------------------------|-----------------------------|--|
| <b>FUND:</b>                  | <b>Airport</b>                       | <b>COST CENTER NUMBERS:</b> | <b>5420000<br/>5444000<br/>5433000</b> |
| <b>DEPARTMENT:</b>            | <b>Airports</b>                      | <b>FTE</b>                  | <b>7.00</b>                            |
| <b>DIVISION:</b>              | <b>Office of the Director</b>        | <b>BUDGET</b>               | <b>\$1,197,400</b>                     |
| <b>COST CENTER / PROGRAM:</b> | <b>Department Management Program</b> | <b>REVENUE</b>              | N/A                                    |

**AUTHORITY: A Division of the Department of Airports, an enterprise fund of the City**

## **STATEMENT OF PURPOSE**

The purpose of this program is to provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

## **BASE PURPOSE STATEMENTS**

To guide the Department of Airports in developing and directing a system of airports, promoting economic development and providing quality, convenient, efficient, and safe facilities and services to our community and the traveling public.

To negotiate new Airline Use Agreements that maintain quality air service beyond the termination of the current agreement, and provide for needed Airport development.

To implement Airport development in a manner that addresses community and airline needs while protecting the City's interests.

To refine internal policies and guidelines to increase efficiency and effectiveness in working with tenants and customers.

To protect the Airport's interests in the resolution of local, state, and federal issues through collaboration and open dialogue with the various stakeholders of the Airport.

To facilitate the human resource function that provides staff support, facilitation and training for citywide leadership development efforts. Provide ongoing training relative to changes in federal, state and City legislation (e.g. the Family and Medical Leave Act, the City Ethics Ordinance, prevention of harassment).

To coordinate the training and employee programs by offering cost effective responsiveness by providing professional and timely services to Airport managers and employees. To respond to requests, attempt to anticipate needs and provide appropriate support and intervention as needed.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To provide employee relation services by focusing on positive reinforcement and recognition while keeping costs to a minimum. Programs include: employee awards & recognition; service awards for employees; retirement gifts; Connection, a bi-monthly newsletter; employee appreciation events; orientation for new hires; influenza vaccinations; Christmas and Thanksgiving meal coupons; Employee Council participation.

To provide timely and accurate internal support to the Airport's contract administration processes by providing contract and legal reviews to various Airport work teams.

## **BASE PURPOSE REVENUE**

N/A

## **SIX YEAR BUSINESS PLAN GOALS**

| Customer Service  | Measures   | Cumulative Targets |                   |                   |                   |                   |                   |                   |
|---|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |  | 2011-12<br>Actual  | 2012-13<br>Target | 2013-14<br>Target | 2014-15<br>Target | 2015-16<br>Target | 2016-17<br>Target | 2017-18<br>Target |
| <i>Objective:</i><br>Excel in airport service and continuously improve service delivery to its customers. | Maintain an 80% overall customer satisfaction rating from the customer surveys conducted by the Airport. | N/A                | 100%              | 100%              | 100%              | 100%              | 100%              | 100%              |
|   |  |                    |                   |                   |                   |                   |                   |                   |
| Financial Health  | Measures   | 2011-12<br>Actual  |                   |                   |                   |                   |                   |                   |
|   |  | 2011-12<br>Actual  | 2012-13<br>Target | 2013-14<br>Target | 2014-15<br>Target | 2015-16<br>Target | 2016-17<br>Target | 2017-18<br>Target |
| <i>Objective:</i><br>Create positive annual net operating surplus   | Ensure annual net surplus of not less than \$25 million for capital improvement                          | N/A                | 95%               | 95%               | 90%               | 90%               | 90%               | 90%               |
|   |  |                    |                   |                   |                   |                   |                   |                   |
| Efficiency/Effectiveness  | Measures   | Cumulative Targets |                   |                   |                   |                   |                   |                   |
|   |  | 2011-12<br>Actual  | 2012-13<br>Target | 2013-14<br>Target | 2014-15<br>Target | 2015-16<br>Target | 2016-17<br>Target | 2017-18<br>Target |
| <i>Objective:</i><br>Preserve low-cost cost per enplaned passenger (CPE)                                  | Target cost per enplaned passenger (CPE) of not greater than \$7.00 (FY2011 \$)                          | N/A                | 100%              | 100%              | 100%              | 95%               | 95%               | 90%               |

Airport #1



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

| Workforce Quality   | Measures  | Cumulative Targets |                   |                   |                   |                   |                   |                   |
|---|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |   | 2011-12<br>Actual  | 2012-13<br>Target | 2013-14<br>Target | 2014-15<br>Target | 2015-16<br>Target | 2016-17<br>Target | 2017-18<br>Target |
| <p><u>Objective:</u><br/>To develop and implement an employee and leadership program for the Airport that will meet the requirements of the City, the airport/aviation industry, regulatory agencies, and allow the Airport to provide its services in an effective and efficient manner.</p> | <p>Attain at least 95% participation on all employee &amp; management/ leadership development programs presented during the year.</p> | 100%               | 100%              | 100%              | 100%              | 100%              | 100%              | 100%              |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |                             |                            |
|-------------------------------|--|-----------------------------|----------------------------|
| <b>FUND:</b>                  | <b>Airport</b>                             | <b>COST CENTER NUMBERS:</b> | <b>5403000<br/>5453000</b> |
| <b>DEPARTMENT:</b>            | <b>Airports</b>                            | <b>FTE</b>                  | <b>21.5</b>                |
| <b>DIVISION:</b>              | <b>Finance and Accounting</b>              | <b>BUDGET</b>               | <b>\$13,907,637</b>        |
| <b>COST CENTER / PROGRAM:</b> | <b>Department Financial Administration</b> | <b>REVENUE</b>              | <b>\$127,045,600</b>       |

**AUTHORITY: A Division of the Department of Airports, an enterprise fund of the City**

## **STATEMENT OF PURPOSE**

The purpose of the Airport's financial administration program is to provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City's system of airports.

## **BASE PURPOSE STATEMENTS**

To provide general accounting, accounts payable, accounts receivables, payroll, and issue monthly financial statements for internal use.

To complete the Airport's audited annual financial report 90 days after the end of each fiscal year in accordance with the Government Finance Officers Association's (GFOA) Certificate of Achievement in Financial Reporting.

To coordinate and to complete the Airport's budget in accordance with the airline agreements, City policies, and meet all budget approvals and presentation/review schedules.

To determine actual and forecast rates and charges for the airlines and airport tenants based on agreed current and future airport use agreements.

To timely submit compliance reports/information to the Federal Airport Administration (FAA) and to the financing entities relating to Airport bonds, passenger facility charges and airport improvement program grants.

Facilitate the application and approval of passenger facility charges (PFC) to the FAA.

To actively participate in the review, design, development, and implementation of systems that will have financial or internal control impacts for the Airport.

To provide statistical analysis, support, and reporting to the Public Relations Marketing Division of the Airport.

To provide contract compliance auditing services for all Airport contracts.

## **BASE PURPOSE REVENUE**



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

The Airport generates over \$110 million of operating revenues and about \$50 million in non-operating. These revenues are controlled and monitored in this program.

## SIX YEAR BUSINESS PLAN GOALS

| Financial Health   | Measures   | Cumulative Targets |                   |                   |                   |                   |                   |                   |
|--|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |  | 2011-12<br>Actual  | 2012-13<br>Target | 2013-14<br>Target | 2014-15<br>Target | 2015-16<br>Target | 2016-17<br>Target | 2017-18<br>Target |
| <p><u>Objective: Financial Stability</u><br/>The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability.</p> | <p>1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.</p> | 25%                | 25%               | 25%               | 25%               | 25%               | 25%               | 25%               |
|  | <p>2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.</p> | 100%               | 100%              | 100%              | 100%              | 100%              | 100%              | 100%              |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |  |                             |  |
|-------------------------------|--|--|-----------------------------|--|
| <b>FUND:</b>                  |  | <b>Airport</b>                         | <b>COST CENTER NUMBERS:</b> | <b>5414000<br/>5423000<br/>5441000</b> |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>                        | <b>FTE</b>                  | <b>25.00</b>                           |
| <b>DIVISION:</b>              |  | <b>Information Technology Services</b> | <b>BUDGET</b>               | <b>\$5,678,500</b>                     |
| <b>COST CENTER / PROGRAM:</b> |  | <b>Information Technology Program</b>  | <b>REVENUE</b>              | N/A                                    |

**AUTHORITY: A Division of the Department of Airports, a City Enterprise Fund.**

## STATEMENT OF PURPOSE

To provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

## BASE PURPOSE STATEMENTS

To ensure that information technology available for the department meet or exceed the expectations of the employees, tenants, and traveling public ensuring outmost productivity and efficiency.

To set the strategic direction for the Airport's information technology and specialty systems, including the airport's computer systems, internet access/interface, telephone systems, CCTV, Card Access, Building Automation, AVI, Radio system, and fiber optic network.

To provide for all information technology (IT) services for the airport by maintaining many IT related systems such as Airport data and telecommunication networks, personal computers, servers, and all other IT related processes, services and programs.

To maintain telecommunications equipment, airport information technology assets, and infrastructure with an absolute minimum of disruption to our customers.

To maintain the building automation system (BAS) and efficiently control the use of utilities and monitor essential systems at the Airport and remote communication sites.

To provide in-house expertise, rapid response, and system administration over application systems (hardware, software, and network) that support critical Airport services. Such services include card access, security, wireless communication, building automation and energy conservation, closed circuit TV cameras (CCTV), automated weather observations system (AWOS), surface condition analyzing network (SCAN), fiber optic infrastructure, non-directional beacon (NDB), automated vehicle identification system (AVI), and voice recordings.

To design, develop, implement, and upgrade the Airport designated Airport systems and infrastructure.





# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

## BASE PURPOSE REVENUE

N/A

## SIX YEAR BUSINESS PLAN GOALS

| Customer Service   | Measures   | Cumulative Targets |                |                |                |                |                |                |
|--|--|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Excel in airport services and continuously improve service delivery to its customers. | Maintain an above average rating for the Airport's information technology services | NA                 | 4              | 4              | 4              | 4              | 4              | 4              |
|  |  |                    |                |                |                |                |                |                |
| Financial Health   | Measures   | Cumulative Targets |                |                |                |                |                |                |
|  |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Increase revenues to the Airport  | Generate information technology related revenue                                    | NA                 | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
|  |  | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
|  |  |                    |                |                |                |                |                |                |
| Efficiency/Effectiveness   | Measures   | Cumulative Targets |                |                |                |                |                |                |
|  |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Ensure maximum uptime of Airport information technology related systems               | Systems availability 99.99%  | NA                 | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
|  |  |                    |                |                |                |                |                |                |
| Workforce Quality  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|  |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| Maintain certifications  | Hours of training for IT staff   | NA                 | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
|  |  |                    |                |                |                |                |                |                |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |   |                             |                  |
|-------------------------------|--|---|-----------------------------|------------------|
| <b>FUND:</b>                  |  | <b>Airport</b>                                | <b>COST CENTER NUMBERS:</b> | <b>5436000</b>   |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>                               | <b>FTE</b>                  | <b>1.00</b>      |
| <b>DIVISION:</b>              |  | <b>Marketing and Public Relations Program</b> | <b>BUDGET</b>               | <b>\$572,400</b> |
| <b>COST CENTER / PROGRAM:</b> |  |   | <b>REVENUE</b>              | N/A              |

**AUTHORITY: A Division of Airports, A City Enterprise Fund**

## **STATEMENT OF PURPOSE**

To manage, create, develop and deliver a full range of public relations and comprehensive marketing programs.

## **BASE PURPOSE STATEMENTS**

To serve as the Department's contact for local, national and international media. Responds to requests for specialized information, coordinates interviews/release of information and performs research on behalf of the media. Issues media releases, coordinates press conferences and responds to the media in emergency situations. Acts as the Department's spokesperson.

To research, write, edit, publish and distribute the Airport's communications materials. Develops and directs radio, television, film and newspaper advertising campaigns and projects.

To develop partnerships with travel industry representatives and other airports to jointly fund/sponsor route development marketing programs.

To coordinate hosting of dignitaries, VIP visits, groundbreakings, conventions and a wide range of special events and activities.

To participate in major travel trade shows, sales missions, route development forums, familiarization tours and other joint promotion programs.

To work to retain existing air service and attract new service.

To develop ongoing relationships with local economic and travel development agencies to monitor and participate in opportunities to promote travel to the region.

To serve as the Department's liaison to the community and on committees of the Convention & Visitors Bureau, Ski Utah, the Utah Office of Tourism, the Economic Development Corporation of Utah and Salt Lake City Corporation, etc.

## **BASE PURPOSE REVENUE**

N/A

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Airport #4



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |   |                             |                            |
|-------------------------------|--|---|-----------------------------|----------------------------|
| <b>FUND:</b>                  |  | <b>Airport</b>                            | <b>COST CENTER NUMBERS:</b> | <b>5428000<br/>5435000</b> |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>                           | <b>FTE</b>                  | <b>10.00</b>               |
| <b>DIVISION:</b>              |  | <b>Environmental and Planning</b>         | <b>BUDGET</b>               | <b>\$2,338,800</b>         |
| <b>COST CENTER / PROGRAM:</b> |  | <b>Environmental and Planning Program</b> | <b>REVENUE</b>              | N/A                        |

**AUTHORITY: A Division of the Airport, a City Enterprise Fund**

## STATEMENT OF PURPOSE

To develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they are safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

## BASE PURPOSE STATEMENTS

To facilitate the development, coordination, and review updates to Airport's master plans.

To perform the technical analysis to establish the Airport's short and long-range development goals and policies.

To actively participate in and contribute to the Airport's Terminal Redevelopment Program.

To coordinate with local municipalities, Airport tenants, the Federal Aviation Administration (FAA), state and local agencies, other Airport divisions, and citizen groups to ensure conformance with the master plan and compatibility between the Airport and the community.

To develop and manage the Airport's noise compatibility policies based on FAA noise regulations and programs.

To coordinate and negotiate with federal, State, and local health and environmental agencies to obtain regulatory approvals that are required for daily Airport operations and future Airport expansion programs (ensure compliance with all State and federal environmental regulations and permit requirements including, water quality, air quality, asbestos remediation, wetland management, cultural resource mitigation, soil contamination, and hazardous waste disposal).

To assist in coordination with the FAA to manage federal requirements of the Airport Improvement Program (AIP) including Capital Improvements, Disadvantaged Business Enterprise (DBE) program, and AIP grants.

To keep the Airport's Airport Layout Plans (ALP) current with required FAA approvals.

To manage the Airport's Disadvantaged Business Enterprise program in a manner that eliminates minority discrimination and promotes greater business opportunities for disadvantaged businesses.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To evaluate the glycol collection system and the glycol recycling plant to see that the systems collect and recycle deicing fluid as efficiently as possible while maintaining compliance with the Utah pollutant discharge elimination system permit.

To provide tenants, contractors, and airport personnel with accurate information concerning their regulatory environmental responsibilities and develop procedures to monitor their performance and compliance.

To provide quality environmental services to ensure compliance with local, state, federal, and environmental regulations in order to maintain compliance with existing regulatory permits issued to the Salt Lake City Department of Airports.

To develop and manage and develop the Airport's sustainability and recycling programs.

## **BASE PURPOSE REVENUE**

N/A

## **SIX YEAR BUSINESS PLAN GOALS**

| Customer Service  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|---|--|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Protect and enhance the environment by conserving resources and proactively managing environmental issues. | Maintain environmental programs to ensure zero State or federal violations of regulations. | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| Financial Health  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|   |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Maintain Planning and Environmental Programs within or under approved budget limitations.                  |  | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| Efficiency/Effectiveness  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|   |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.                               | Approved airport layout plan   | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |                                    |                             |                    |
|-------------------------------|------------------------------------|-----------------------------|--------------------|
| <b>FUND:</b>                  | <b>Airport</b>                     | <b>COST CENTER NUMBERS:</b> | <b>5442000</b>     |
| <b>DEPARTMENT:</b>            | <b>Airports</b>                    | <b>FTE</b>                  | <b>13.50</b>       |
| <b>DIVISION:</b>              | <b>Commercial Services</b>         | <b>BUDGET</b>               | <b>\$1,936,300</b> |
| <b>COST CENTER / PROGRAM:</b> | <b>Commercial Services Program</b> | <b>REVENUE</b>              | N/A                |

**AUTHORITY: A Division of the Department of Airports, a City Enterprise Fund.**

## STATEMENT OF PURPOSE

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling experience, provide the department with contract, risk, and property management services.

## BASE PURPOSE STATEMENTS

To ensure that facilities and available commercial services meet or exceed the expectations of the traveling public, making their experience one that brings them back to the Salt Lake City Airport.

To develop, manage, and maintain an airport concession program that provides passengers, visitors, and employees with quality products and services that are competitively priced and sold or served in first-class restaurants and shops.

To develop benchmarking approach to concessions analysis based on:

1. Revenues per enplanement
2. Franchise standards and reviews
3. "Secret Shopper" and similar programs
4. Increased revenues to the Airport

To acquire the real property necessary to protect the City's Airports from inappropriate abutting development and to preserve future expansion capabilities.

To generate an appropriate revenue stream in support of a cost-efficient airport facility.

To identify new revenue opportunities with prospective and existing tenants in support of aviation-related functions.

To prepare near and long-term recommendations for airport general liability coverage that focus on cost savings without a reduction in coverage.

To ensure that contracts and contracting processes are consistently conducted in compliance with the City requirements, with Federal Aviation Administration (FAA) assurances, and with ethical standards.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To develop and maintain standard contracting processes and subsequent administration to ensure that contracts are prepared, processed, and administered in a timely and efficient manner.

To prepare and monitor Request for Proposal (RFP) and Request for Qualification (RFQ) processes and ensure compliance with procurement standards and appropriate business and commercial space.

To work cooperatively with the City's risk manager to develop global cost savings programs in connection with property damage and related coverage.

## **BASE PURPOSE REVENUE**

N/A

## **SIX YEAR BUSINESS PLAN GOALS**

| Customer Service  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|---|--|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Excel in airport services and continuously improve service delivery to its customers.                      | Maintain an above average rating for the Airport's "Secret Shopper" program for Airport concessions. | 4                  | 4              | 4              | 4              | 4              | 4              | 4              |
|   |  |                    |                |                |                |                |                |                |
| Financial Health  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|   |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Increase revenues to the Airport   | Increase sales per enplaned passenger by 5% to 10% annually  | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
|   | Update and maintain accurate leased space square footage   | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
|   |  |                    |                |                |                |                |                |                |
| Efficiency/Effectiveness  | Measures   | Cumulative Targets |                |                |                |                |                |                |
|   |  | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Ensure contracting process complies with City, State, and federal requirements, and with ethical standards | Bi-annual independent audit of processes   | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |                                    |  |                                       |
|-------------------------------|--|------------------------------------|--|---------------------------------------|
| <b>FUND:</b>                  |  | <b>Airport</b>                     | <b>COST CENTER NUMBERS:</b>  | <b>5419000<br/>5555000</b>            |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>                    | <b>FTE</b>   | <b>0</b>                              |
| <b>DIVISION:</b>              |  | <b>Finance</b>                     | <b>BUDGET<br/>CIP/Cap. Equipment<br/>Airport Expansion<br/>Program/(TRP)</b> | <b>\$49,555,000<br/>\$153,278,000</b> |
| <b>COST CENTER / PROGRAM:</b> |  | <b>Capital Improvement Program</b> | <b>REVENUE:<br/>Grants, PFC's, CFC's &amp;<br/>Others</b>                    | <b>\$185,086,500</b>                  |

**AUTHORITY: A Division of the Department of Airports, an enterprise fund of the City**

## STATEMENT OF PURPOSE

The purpose of the Capital Improvement Program (CIP) is to coordinate the review, evaluation and preservation of the existing Airport facilities. This program also provides for funding of on-going demand for improvements in the existing airport facilities. Funds in this program are administered by the Airport's Finance Oversight Committee with the Director of Finance and Accounting as the chairperson.

The purpose of the Terminal Redevelopment Program (TRP) is to facilitate the programming and implementation phases of the 1997 Master Plan approved for the Airport. This program is a departmental initiative and is managed by the Airport's leadership team.

## BASE PURPOSE STATEMENTS

To facilitate the Airport's on-going capital improvement projects, and includes cost associated with construction projects, high technology procurement projects and outside architectural and engineering fees.

To ensure achievement of goals of the Terminal Redevelopment Program which is to transition from the airport's current unit terminal/finger pier concourse layout to a single terminal/linear concourse layout that will provide airport facilities that are better suited to meet the needs of a major hub airport.

To make clear to various stakeholders of the Airport that the improvements are intended to accommodate current and future activity levels at the airport. Collectively known as the Salt Lake City International Airport's Terminal Redevelopment Program (TRP), these projects will ultimately provide a new consolidated terminal, new concourses, an automated people mover system connecting the new terminal and concourses, new terminal access roadways, and expanded parking and landside facilities.

To keep the following as broad policy objectives for the TRP:

- The Terminal Redevelopment Program is needed and should be implemented.
- Development will continue to be guided by key Airport policies as stated in the Master Plan.
- The Department of Airports will work in partnership with the community and the airlines to build the right facilities, at the right cost, and at the right time.

To address the following Airport challenges, as a result of the present status of the AEP/TRP including:



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

- How to maintain the existing facilities in a cost effective manner recognizing that the existing facilities may be demolished within a 7 to 10 year period.
- How to accommodate requests from tenants for increased space or upgrades within the existing facilities.
- How to solve operational problems such as a lack of public parking spaces and a fluctuating fleet mix.

## **BASE PURPOSE REVENUE**

- N/A





# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |                                   |  |   |
|-------------------------------|--|-----------------------------------|--|---|
| <b>FUND:</b>                  |  | <b>Airport</b>                    |  | <b>COST CENTER NUMBERS:</b><br>5401000/5413000<br>5421000/5422000<br>5429000/5430000<br>5431000/5432000<br>5439000/5446000<br>5447000 |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>                   |  | <b>FTE</b><br>204.30  |
| <b>DIVISION:</b>              |  | <b>Operations</b>                 |  | <b>BUDGET</b><br>\$25,958,500   |
| <b>COST CENTER / PROGRAM:</b> |  | <b>Airport Operations Program</b> |  | N/A   |

**AUTHORITY: A Division of the Airport, an enterprise fund of the City.**

## **STATEMENT OF PURPOSE**

The purpose of the Operations Division is to coordinate and manage the safe, secure and efficient operations of the City's Airports while maintaining a high level of customer service.

## **BASE PURPOSE STATEMENTS**

To ensure the day-to-day safe, secure and efficient operation of the aircraft operating area (AOA), terminals and landside areas of Salt Lake City International Airport.

To ensure that activities conducted at the Airports do not create a negative impact on the efficient operation of the facilities.

To interact with airline and tenant management to provide information, interpret rules and regulations, and explain procedures.

To coordinate and oversee the day-to-day activities of personnel in all Operations sections.

To maintain 95% airfield availability except during emergencies, snow removal, aircraft incidents, and planned maintenance and construction.

To publish a monthly general aviation newsletter and updated annual versions of the following manuals: Deicing, Surface Movement Guidance Control Systems (SMGCS), and Movement Area Drivers Training. In addition, the following regular meetings are routinely held: weekly Airport tenant coordination, quarterly General Aviation Committee, and annual winter operations meetings.

To provide for the safe, secure, and efficient operation of general aviation activities at Salt Lake City International, South Valley Regional Airport, and Tooele Valley Airport.

To provide transportation service to and from the public economy and employee parking lots on a 24-hour, seven days a week basis.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To have no customer wait more than fifteen minutes for transportation between the terminals and public economy parking lots between 5:00 a.m. and midnight. The customer waiting time should not be more than twenty minutes between midnight and 5:00 a.m.

To develop procedures and policies for commercial ground transportation at the Airport, ensure compliance with city ordinances, and develop program management for commercial ground transportation operations citywide.

To maintain operational control and aesthetic conditions of all public areas within and around the airport terminal facility as part of an ongoing program to improve overall guest and tenant relations.

To maintain regular communications with airline station management, concession tenants, and key departmental personnel to ensure terminal areas are maintained in compliance with conditions set forth in the Use and Lease Agreement and other applicable documents.

To manage and coordinate traffic activities on the Airport's entrance roads and terminal fronts for safety and security.

To conduct on-going emergency response training. Operations, police and fire personnel will hold a debriefing after each incident or drill to review the use of the Incident Management System. An action and follow-up report will be developed for each debriefing and changes implemented where necessary. All emergency response training will be documented and tracked.

To plan and provide a means of coordination with all public safety groups at the Airport and to interface with county and state emergency plans to ensure effective coordination.

To continually monitor and update the Airport Emergency Plan.

To ensure continued compliance with federally-mandated TSA security regulations.

To monitor and coordinate systems for the issuance and control of all Airport issued identification badges, gate access cards and vehicle permits for the Department of Airports which includes compliance with the security access system required under TSR Part 1542.

To monitor activities, make recommendations or changes, and foster communication between Airport, the airlines and TSA to maintain compliance with 100% checked baggage screening and passenger screening while ensuring a high level of customer service.

To promote security awareness with all employees at the Airports through training, security bulletins, and testing activities.

To provide day-to-day, 24-hour operation of the Salt Lake City Department of Airports Communication Control Center and coordinate all dispatching, call-out, emergency contact, public communication response, paging and public service activities during normal operating conditions and emergency operations.

To provide Aircraft Rescue Fire Fighting (ARFF), medical response, hazardous material response, International Fire and Building Code enforcement and all risk hazard mitigation. This protection is provided on a daily basis through two fire stations located on Airports Property.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To provide a "world class" ARFF training facility that provides the Federal Aviation Administration (FAA)-required annual certification training for ARFF firefighters assigned to the Airport. The ARFF trainer is also a regional FAA-funded and sponsored facility and is used to train ARFF firefighters around the country and internationally.

To ensure compliance with the Fire Department's code enforcement program for Tooele Valley Airport and South Valley Regional Airport., and to respond to fire incidents to assist local fire agencies if the need or demand for our specialized equipment is required.

To provide comprehensive law enforcement and public safety services for and at all Department of Airports' facilities on a twenty-four hour basis, seven day a week.

To conduct annual facility inspections to ensure compliance with American with Disabilities Act (ADA) regulations. Make facility changes if deemed necessary and attend quarterly ADA community outreach meetings.

To promote initiatives relating to customer service through regular monitoring of customer feedback, i.e., survey, complaints and/or compliments.

To coordinate the actions of Airport personnel to ensure compliance with policies, procedures, and the delivery of customer service.

To provide lost and found services for Airport customers and ensure procedures and policies are implemented and consistent with city and state ordinances.

To continually promote and improve the Department of Airports' safety program to ensure employee safety and the safety of all airport personnel through training, communication, safety alerts, and committee meetings.

## **BASE PURPOSE REVENUE**

N/A

## **SIX YEAR BUSINESS PLAN GOALS**

| Customer Service   | Measures  | Cumulative Targets |                |                |                |                |                |                |
|--|---|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |   | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Excel in Airport services and continuously improve service delivery to its customers. | Customer wait times for shuttle service less than or equal to an average of 15 minutes during peak hours (20 minutes during non-peak hours) | 100%               | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| Efficiency/Effectiveness   | Measures  | Cumulative Targets |                |                |                |                |                |                |
|  |   | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|   |   | al   | et   | et   | et   | et   | et   | et   |
|---|---|------|------|------|------|------|------|------|
| <i>Objective:</i><br>Provide customers with best-in-class cost effective Airport services | 1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations. | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
|   | 2. Pass the annual certification inspection by the FAA per Regulation 139.                                      | 100% | 100% | 100% | 100% | 100% | 100% | 100% |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |                                    |                |  |
|-------------------------------|--|------------------------------------|----------------|--|
| <b>FUND:</b>                  |  | <b>Airport</b>                     |                | <b>COST CENTER NUMBERS:</b><br>5402000/5405000<br>5406000/5407000<br>5408000/5409000<br>5410000/5416000<br>5417000/5418000<br>5424000/5438000<br>5445000 |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>                    | <b>FTE</b>     | <b>230.00</b>  |
| <b>DIVISION:</b>              |  | <b>Maintenance</b>                 | <b>BUDGET</b>  | <b>\$42,769,650</b>  |
| <b>COST CENTER / PROGRAM:</b> |  | <b>Airport Maintenance Program</b> | <b>REVENUE</b> | N/A  |

**AUTHORITY:** A Division of the Airport, an enterprise fund of the City.

## STATEMENT OF PURPOSE

To keep the Airports operating safely and efficiently with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, vehicles, grounds and equipment.

## BASE PURPOSE STATEMENTS

To continue runway lighting conservation measures and find additional ways to conserve energy and reduce airport utility costs.

To coordinate all maintenance construction projects to maximize efficient and cost effective project completion.

To capture costs for services provided to construction contractors and tenants (including all warranty and insurance/damage claim costs).

To service and maintain more than 600 vehicles and pieces of essential equipment provided to the Airport fleet maintenance team.

To track Airport fleet availability, performance and accumulated/projected maintenance costs using the automated airport fleet maintenance program in order to make informed budgetary decisions concerning fleet retention or replacement.

To coordinate with Airport Operations and Airport Engineering to efficiently schedule runway maintenance and track airfield runway operating capacity.

To annually remove an average of 680,000 tons of snow from 1033 acres of runways, ramps, and roadways and to maintain more than 8,200 acres of grass and landscaped areas by the ground maintenance crews.



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To maintain more than 3.2 million square feet of buildings (and 2.2 million square feet of roofing) with their associated plumbing, mechanical, electrical, custodial, heating, ventilating, and air-conditioning (HVAC), painting, remodeling, etc. requirements as provided by the facilities maintenance crews.

To maintain over 15,000 runway and taxi lights and nearly ten million feet of underground power cables feeding the lights with high voltage current regulated circuitry. Airport Electricians maintain 3,000 street, vehicle parking, and aircraft parking ramp lights.

To maintain locks on over 3,600 doors and to maintain 25 gates, 38 gate operator devices, and 9 barrier arms as well as producing over 10,000 keys annually.

To provide administrative, budgetary and quality control oversight of the janitorial contract to ensure uncompromised cleanliness and appearance while keeping costs at a reasonable level and keep increases in line with the Airport operating budget increases and revenue.

To apply the utility management program to ensure the airport pays for only services actually provided. Review 100% of the utility bills for electrical power, natural gas and water services on a monthly basis

To provide a computerized maintenance management system to organize the maintenance effort of airport facilities through a system of work order creation and distribution, to track the labor performed by the airfield, electrical and facilities maintenance staffs and to inform the superintendents of the maintenance status of airport buildings and equipment.

To provide safe and reliable operation of systems covered by maintenance service contracts, including elevators, escalators, power walks, HVAC systems, regulated underground fuel distribution systems, EDS facility and Loading Bridges.

To provide for the effective and efficient maintenance of South Valley Regional Airport and Tooele Valley Airport ensuring the efficient operation and safety of the runways, grounds, facilities, equipment, public access, and tenant buildings at both airports.

To plan for and be prepared to react to various contingencies such as floods, earthquakes or acts of terror by providing the personnel and equipment required to enable the airport to continue operating after one of these events.

## **BASE PURPOSE REVENUE**

N/A

## **SIX YEAR BUSINESS PLAN GOALS**

| Customer Service  | Measures  | Cumulative Targets |                |                |                |                |                |                |
|---|---|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |   | 2011-12 Actual     | 2012-13 Target | 2013-14 Target | 2014-15 Target | 2015-16 Target | 2016-17 Target | 2017-18 Target |
| <i>Objective:</i><br>Protect and enhance the environment by conserving resources and proactively managing environmental issues. | The amount of clean burning fuel used by the Airport fleet will be 30% of total fuel consumed | 30%                | 30%            | 30%            | 30%            | 30%            | 30%            | 30%            |



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

|                               |  |                            |                             |                    |
|-------------------------------|--|----------------------------|-----------------------------|--------------------|
| <b>FUND:</b>                  |  | <b>Airport</b>             | <b>COST CENTER NUMBERS:</b> | <b>5412000</b>     |
| <b>DEPARTMENT:</b>            |  | <b>Airports</b>            | <b>FTE</b>                  | <b>45.00</b>       |
| <b>DIVISION:</b>              |  | <b>Engineering</b>         | <b>BUDGET</b>               | <b>\$3,135,500</b> |
| <b>COST CENTER / PROGRAM:</b> |  | <b>Engineering Program</b> | <b>REVENUE</b>              | N/A                |

**AUTHORITY: A Division of the Department of Airports, an enterprise fund of the City**

## **STATEMENT OF PURPOSE**

To provide quality transportation facilities that optimize convenience, safety, and efficiency for aviation customers. The Engineering Division acts as the development arm of the Department of Airports and is responsible to oversee and manage the design and construction of airport facilities within budget and on schedule.

## **BASE PURPOSE STATEMENTS**

To design and build required facilities for airport users within budget and on schedule.

To define and coordinate facility and project requirements with all affected parties.

To develop project scopes, budgets, and schedules.

To develop staging/phasing plans for construction that allows projects to be built while minimizing disruption and inconvenience to airport users and operations.

To produce construction documents and to procure competitive bids for construction contracts.

To oversee and manage the construction contracts to ensure that projects are completed successfully.

To follow standardized methods for preparing construction estimates and budget worksheets and to ensure that estimates accurately reflect project scope.

To provide yearly pavement evaluation analysis to help develop the 5-year CIP program.

To invite internal and external customers to provide input for all projects and to update customers on the progress of each project.

To conduct review meetings to discuss the operational impact a project will have on tenants and airport users, note all requests for scope changes in meeting minutes and document approval or rejection of scope change, including cost.

To maintain a log indicating the dollar amount and percentage of construction cost for all change orders that resulted from discrepancies or omissions in the contract documents.

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Airport #10



# SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17  
FISCAL YEAR 2012-13

To maintain thorough and complete daily inspection reports on all projects.

To standardize methods for updating project quantities daily.

To minimize and expedite change order processing.

To close out all projects within 45 days of substantial completion.

## **BASE PURPOSE REVENUE**

N/A

## **SIX YEAR BUSINESS PLAN GOALS**

| Financial Health  | Measures  | Cumulative Targets     |                   |                   |                   |                   |                   |                   |
|---|---|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |   | 2011-12<br>Actual<br>1 | 2012-13<br>Actual | 2013-14<br>Target | 2014-15<br>Target | 2015-16<br>Target | 2016-17<br>Target | 2017-18<br>Target |
| <p><i>Objective:</i><br/>The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings and enhance its credit worthiness</p> | <p>Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).</p> | 5%                     | .04%              | ≤5%               | ≤5%               | ≤5%               | ≤5%               | ≤5%               |