



September Commission Report

Director's Update

Given by Rebecca Hupp, Airport Director
Boise Airport

SEPTEMBER 4, 2024

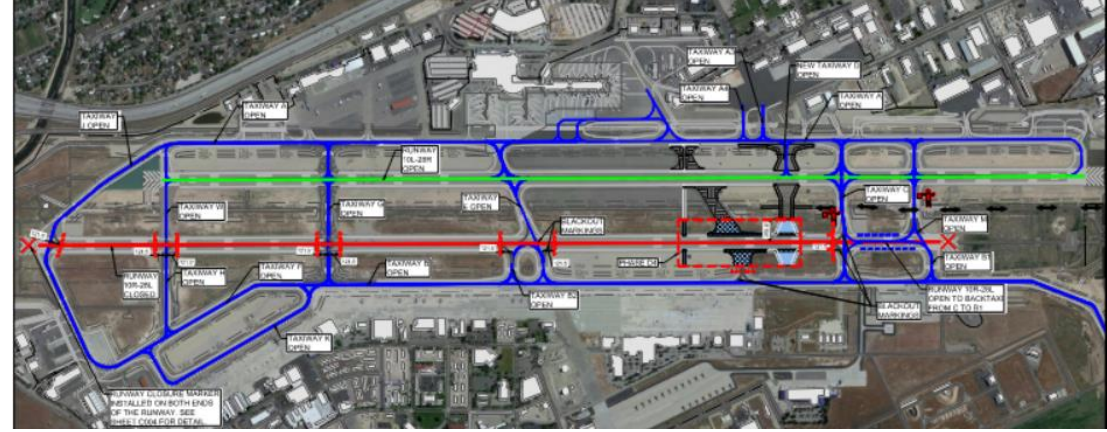
Consolidated Rent-A-Car Center (ConRAC)

- Steady progress continues.
- Level 1, slab on grade foundation will be complete by end of the month.
- Preparation for Level 2 has begun.
- Customer Service Building foundation has been placed.



Taxiway D Relocation & ARFF Access Road Construction

- Phase 4 is expected to be complete at the end of the month.
- RW 10R-28L is closed and will be closed for the remainder of the project.
- Project completion is expected in early November.



Concourse Development and Terminal Improvements

- Fentress is completing an assessment of the Baggage Handling System, developing a forecast and compiling existing conditions to inform Concourse A design.
- An Intent to Award was issued to Jacobs Project Management Co. on August 27.
 - This will augment Airport staff to help manage and execute projects.
- Expecting to issue a Construction Manager at Risk RFQ this fall.



Cell Phone Waiting Area

- Signs alerting drivers that a new cell lot is coming will be posted this week.
- An awareness campaign that includes radio, billboards, social media, earned media and more will begin the week before the new lot opens.
- The new lot is expected to open in late September/early October.



New Concessions



- New contract begins October 1 with concessions vendors Delaware North and Paradis Lagardère.
- “Groundbreaking” Ceremony to be held on December 4th after the Airport Commission meeting.
- Construction expected to start in December and will be phased to ensure concession options are available for passengers.

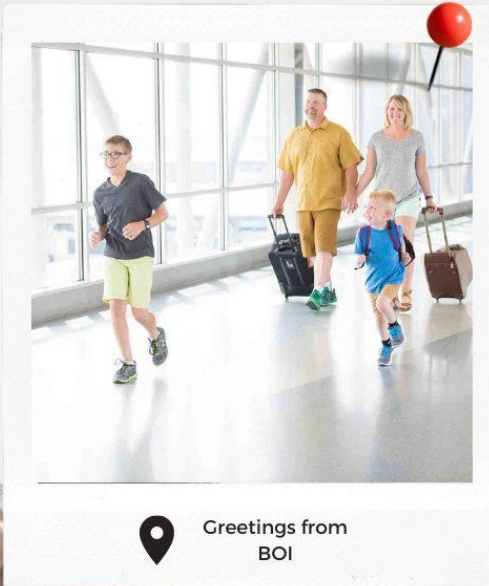
Updated Flooring

- New carpet was installed in the ticket lobby and on the second- and third-floor hallways.
- Updated design and color provides a fresh look and feel while reducing the visibility of dirt and stains in high-traffic areas.



Labor Day Travel

Labor Day Travel Tips



- The Transportation Security Administration (TSA) expected record-breaking travel this Labor Day Weekend.
- TSA-Boise screened more than 22,000 passengers from Thursday-Sunday, compared to nearly 21,000 in 2023, about a 5% increase.
- Airport-owned parking adequately met passenger demand.

General Aviation Hangout

YOU'RE INVITED



GENERAL AVIATION HANGOUT

LOCATION: West Side Plane Wash New City Hangars	DATE: Thursday, September 26
TIME: 17:00 - 19:00 Open House Arrive and depart as your schedule allows	MEAL SERVED: Confirmed.

PLEASE JOIN US
TO CELEBRATE OUR
PARTNERSHIP AND
LET US SAY THANK YOU.

RSVP BY SEPT. 24
[SURVEYMONKEY.COM/R/GAHANGOUT](https://www.surveymonkey.com/r/GAHANGOUT)



Boise Airport

- Annual event hosted by BOI, to thank our General Aviation tenants, give an airport update and answer questions.
- This year's event is Thursday, Sept 26 at the West Side Plane Wash near the New City Hangars.
- You are welcome to join us!

Alaska Airlines Corporate Visit

- BOI welcomed our Senior Network Planning Analyst from Alaska Airlines over Labor Day weekend.
- The Alaska representative met with Visit Boise, BVEP, members of the Chamber and local business leaders to better understand our community and upcoming needs for air service.



Airport Emergency Plan (AEP) Tabletop Exercise

- AEP tabletop is held every year with a large-scale, live action exercise held every three years.
- Exercise was attended by Boise Police, Boise Fire, Airport Operations, airline station managers and others.
- Participants are given a realistic scenario and asked to talk through a response effort as a group.
- Open communication, troubleshooting and varying viewpoints are encouraged.



Congratulations, Jill!

- Airport Project Manager Jill Singer was selected to participate in the Leadership Boise Class of 2024-2026.
- Leadership Boise is entering its 50th year and has graduated more than 1,700 rising and established leaders.
- The program provides monthly, day-long sessions intended to provide community learning and leadership perspectives.



Octavio Mondragon

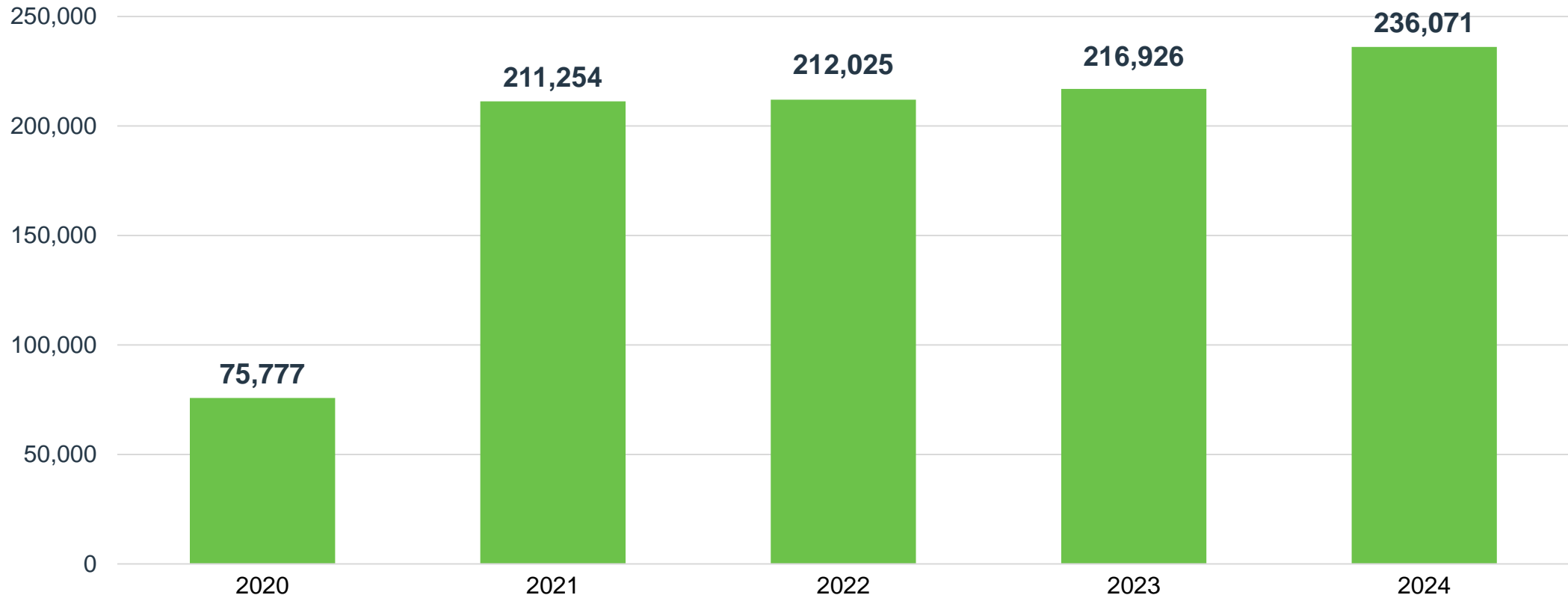
Sadly, BOI Maintenance Supervisor Octavio Mondragon passed away in August from a rare cancer. He worked at the airport for four years. Octavio was known as a loving husband and a great father to his three daughters. He was a hard worker and an excellent cook.

His presence will be missed at the airport, and we collectively extend our sympathies to his family.



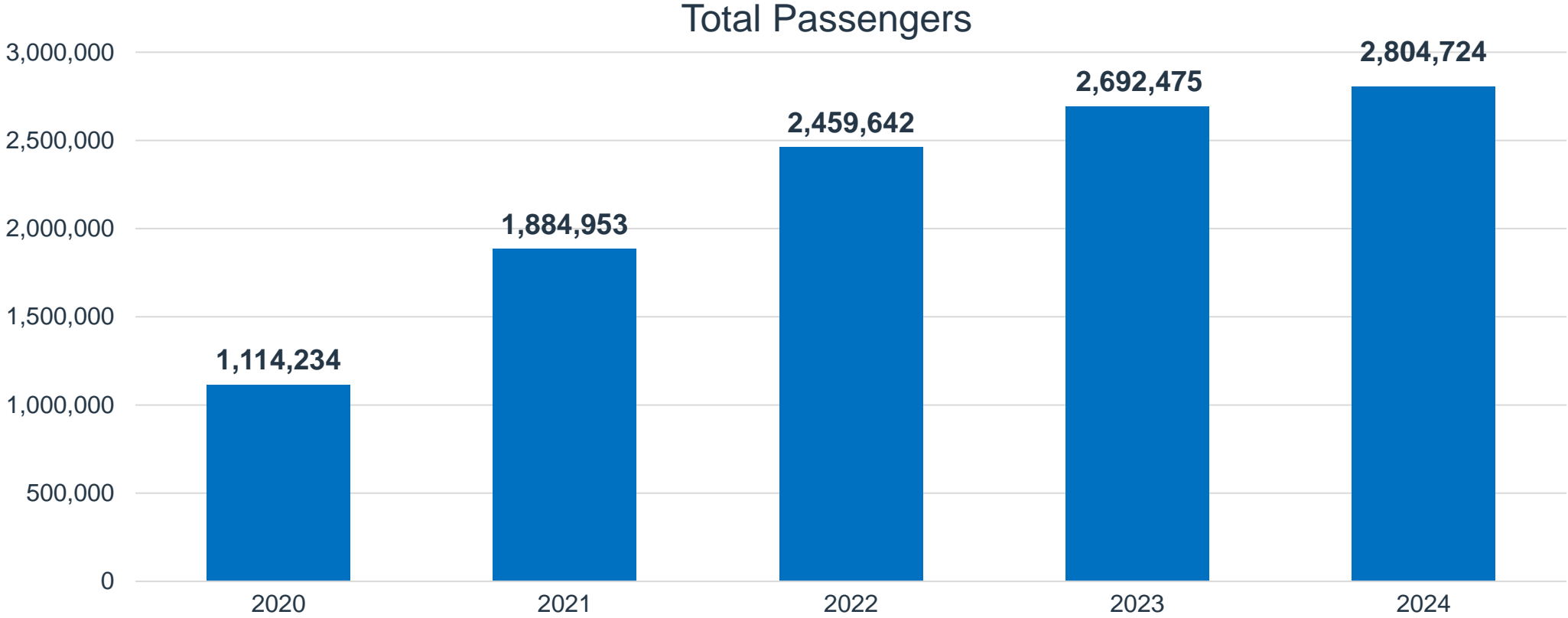
July Enplanements

Up nearly 9% from July 2023



2024 Total Passengers (through July)

YTD passenger counts are up by 4% over 2023—our previous busiest year on record



JULY 2024

Top 10 Operating Revenue Description	FY 2024	FY 2023	\$ Change	% Change
Parking Lot	\$17,905,237	\$ 13,692,829	\$ 4,212,408	31%
Signatory Airline Landing Fees	\$ 8,249,438	\$ 4,621,707	\$ 3,627,731	78%
Rental Car Concession	\$ 5,127,653	\$ 4,994,866	\$ 132,787	3%
Terminal Rent - Airlines	\$ 4,312,972	\$ 3,531,430	\$ 781,542	22%
Industrial Land Rent	\$ 3,640,633	\$ 3,418,045	\$ 222,588	7%
Terminal Concessions – Food/Beverage	\$ 1,663,251	\$ 800,190	\$ 863,061	108%
Landings/Freight	\$ 1,367,579	\$ 874,328	\$ 493,251	56%
Terminal Concessions – Retail	\$ 1,353,956	\$ 802,549	\$ 551,407	69%
Advertising	\$ 614,361	\$ 343,103	\$ 271,259	79%
Rideshare (TNC) Revenue	\$ 537,073	\$ 459,511	\$ 77,561	17%
Total Top 10 Operating Revenue	\$ 44,772,153	\$ 33,538,558	\$ 11,233,595	--
Other Operating Revenue	\$ 3,212,961	\$ 3,557,840	\$ (344,879)	-10%
Total Operating Revenue	\$ 47,985,114	\$ 37,096,398	\$ 10,888,716	29%

JULY 2024

Top 10 Operating Expenses Description	FY 2024	FY 2023	\$ Change	% Change
Personnel	\$ 12,713,908	\$ 10,453,798	\$ 2,260,110	22%
Indirect Cost Reimbursement	\$ 4,173,037	\$ 3,569,171	\$ 603,866	17%
Fire Service	\$ 3,812,050	\$ 2,610,031	\$ 1,202,019	46%
Policing Service	\$ 3,802,058	\$ 2,756,848	\$ 1,045,209	38%
Parking Management	\$ 2,757,867	\$ 3,145,450	\$ (387,584)	-12%
R/M – Structural/Electrical/Plumbing	\$ 1,060,999	\$ 1,022,713	\$ 38,286	4%
Chemicals	\$ 915,316	\$ 789,293	\$ 126,023	16%
R/M – Fleet Management	\$ 760,001	\$ 413,434	\$ 346,567	84%
Power	\$ 612,348	\$ 814,063	\$ (201,714)	-25%
Credit Card Fees	\$ 579,741	\$ 354,703	\$ 225,038	63%
Total Top 10 Operating Expenses	\$ 31,187,325	\$ 25,929,504	--	--
Other Operating Expense	\$ 5,736,877	\$ 4,883,543	\$ 853,333	17%
Total Operating Expense	\$ 36,924,202	\$ 30,813,047	\$ 6,111,155	20%

The logo features a stylized graphic of three curved lines above the text. The top line is light blue, the middle line is a darker blue, and the bottom line is a vibrant lime green. The text "Boise Airport" is in a white, sans-serif font, with "Boise" in a standard weight and "Airport" in a bold weight.

Boise Airport

www.iflyboise.com



Propelling BOI's Path Forward

Defining, Prioritizing and Cultivating Long-Term Success

Rebecca Hupp
Airport Director

SEPTEMBER 4, 2024

BACKGROUND



The Boise Airport is currently experiencing major growth, both in the number of passengers we are serving and with infrastructure projects that ensure we are growing in pace with our community. The airport's senior leadership and broader team collaborated to define and pressure test our plan to guide us successfully through this period of change.

The following slides share the findings from that exercise, as well as how we are applying the newly defined strategy to our work every day.

GLOSSARY OF TERMS

Mission

A concise explanation of an organization's reason for existence and describes its purpose, intention and overall objectives. What we are doing NOW.

Vision

A written declaration that outlines an organization's long-term goals and what it wants to become in the FUTURE.

Foundational Pillars

The focus areas that need to be prioritized to help the Boise Airport achieve its vision.

Strategic Themes

Concepts through which we evaluate our actions. Meant to spur ideas for improvement to better channel our energy while supporting the foundational pillars.

Work Plan

The tactics or actions being taken to support the foundational pillars.

SUCCESS THROUGH STRATEGY

Mission (Who we are now)

The Boise Airport's mission is to ensure safe operations, develop actionable plans to meet the aviation needs of the region, generate positive economic impact, and develop community partnerships to achieve the city's vision.

SUCCESS THROUGH STRATEGY

Vision (Where we are going)

The Boise Airport is Idaho's premier air travel gateway, providing a friendly, hassle-free travel experience to support our region's growth. We will drive economic development by investing in our team and infrastructure, building enduring partnerships and using innovation to continually enhance service and efficiency.

SUCCESS THROUGH STRATEGY (continued)

Foundational Pillars (Prioritized focus areas to move BOI forward):



- **Operational Excellence** – Build a knowledgeable and capable team that performs its duties to the highest standard with a focus on ensuring safe and reliable operations.



- **Capital Infrastructure** – Maintain existing infrastructure and anticipate upcoming needs to meet the region's demand for air service.



- **Financial Resiliency** – Mindful stewardship of assets to propel the airport's future, while maintaining its ability to absorb impacts of an economic shock (i.e. COVID), including debt obligations and money management practices.

SUCCESS THROUGH STRATEGY (continued)

Foundational Pillars (Prioritized focus areas to move BOI forward):



- **Collaborative Culture** – An open and transparent team that celebrates achievements and strives for improvements.



- **Advocacy** – Champion the changes needed to support air service in the region and help achieve the mayor's strategic priorities.

SUCCESS THROUGH STRATEGY (continued)



Strategic Themes (Lenses for growth and improvement)

- **Innovation** – Constantly striving to improve passenger experience and service delivery to ensure a best in class travel experience
- **Efficiency** – Actively seeking and incorporating opportunities to improve our processes, structure and environment so we can work more efficiently
- **Engagement** – Communicating, collaborating, and celebrating with our team, stakeholders, community and industry groups

Work Plan

Comprehensive list of projects identified for all work groups

HOW IT WORKS TOGETHER



HOW IT WORKS TOGETHER

MISSION

The Boise Airport's mission is to ensure safe operations, develop actionable plans to meet the aviation needs of the region, generate positive economic impact, and develop community partnerships to achieve the city's vision.

VISION

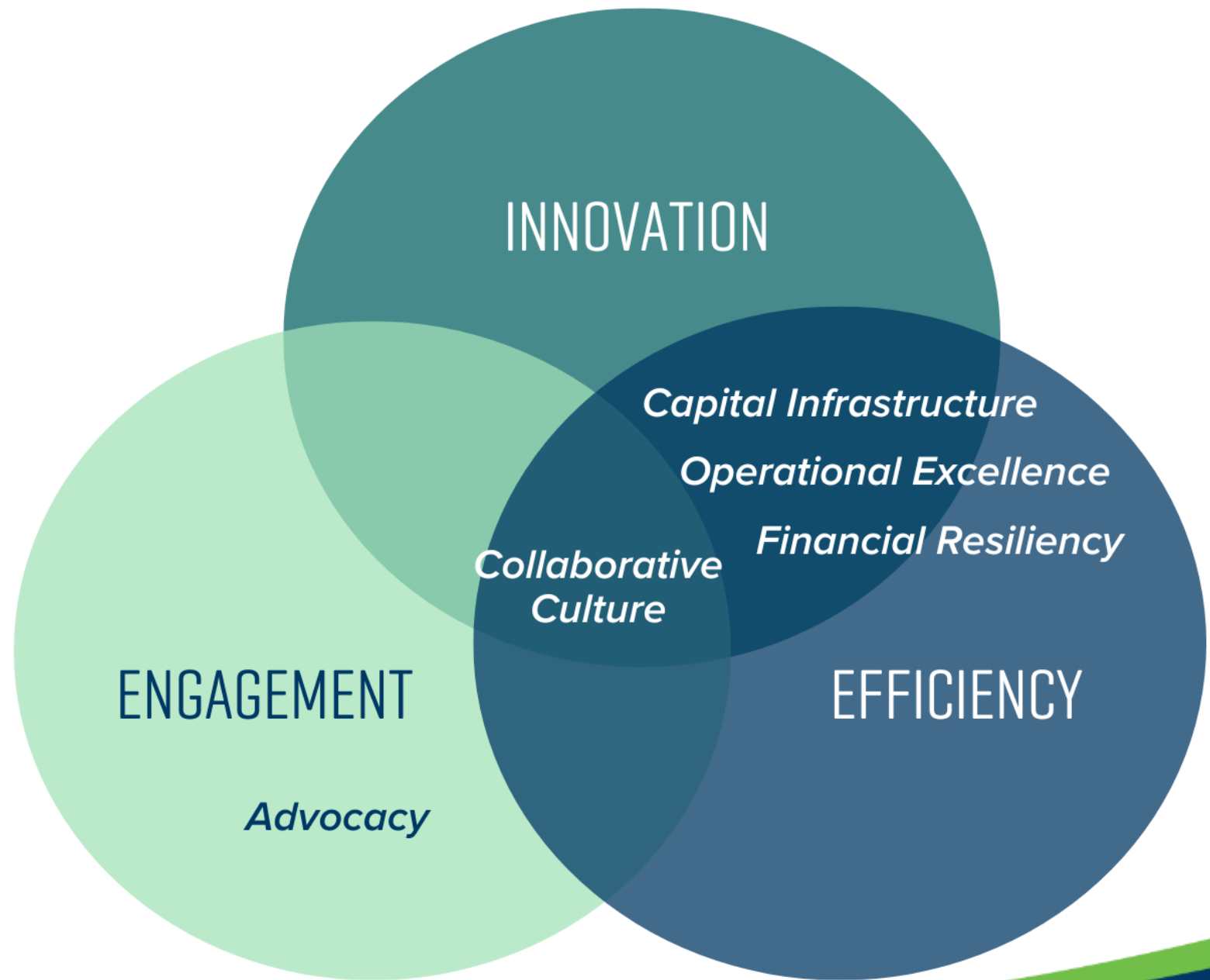
The Boise Airport is Idaho's premier air travel gateway, providing a friendly, hassle-free travel experience to support our region's growth. We will drive economic development by investing in our team and infrastructure, building enduring partnerships and using innovation to continually enhance service and efficiency.

STRATEGIC THEMES/ FOUNDATIONAL PILLARS



Work Plan

Foundational Pillars and Strategic Themes Work Together



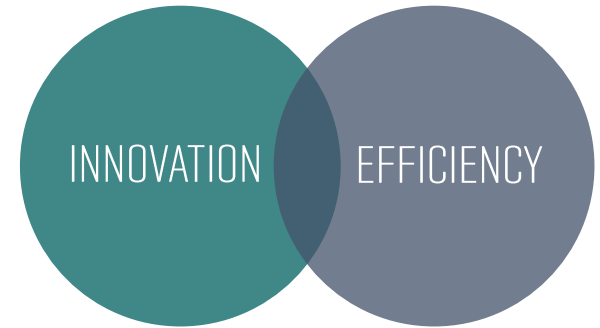
FY24:

Strategy Guides Our Work Plan



Operational Excellence:

Build a knowledgeable and capable team that performs its duties to the highest standard with a focus on ensuring safe and reliable operations.



Tactics:

In Progress

- IT Master Plan (continue in FY25)
- Common Use Scoping
- AFFF Transition
- Employee Workspace
- Baggage Handling Assessment

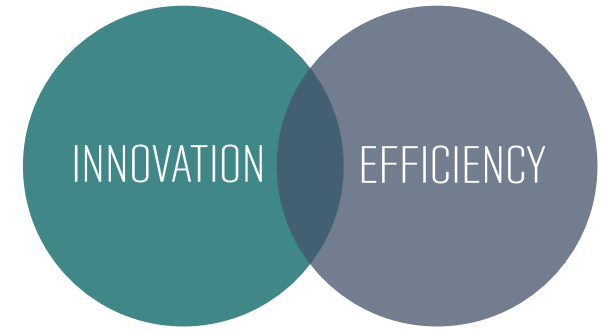
Completed

- ✓ Evaluate Landscape/Snow Removal
- ✓ Aviation Worker Screening
- ✓ Safety Management System



Capital Infrastructure:

Maintain existing infrastructure and anticipate upcoming needs to meet the region's demand for air service.



Tactics:

In Progress

- CONRAC
- Cell Phone Waiting Relocated
- Restroom Remodel
- Terminal Design
- Taxiway Delta

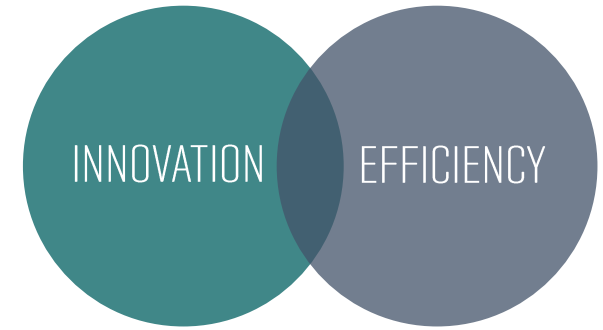
Completed

- ✓ Employee Parking Garage
- ✓ BIL ATP Application
- ✓ Taxilanes November and Sierra
- ✓ Taxiway Whisky



Financial Resiliency:

Mindful stewardship of assets to propel the airport's future, while maintaining its ability to absorb impacts of an economic shock (i.e. COVID), including debt obligations and money management practices.



Tactics:

In Progress

- Turo Lease
- Lease Management Program
- Non-Aeronautical Land Development

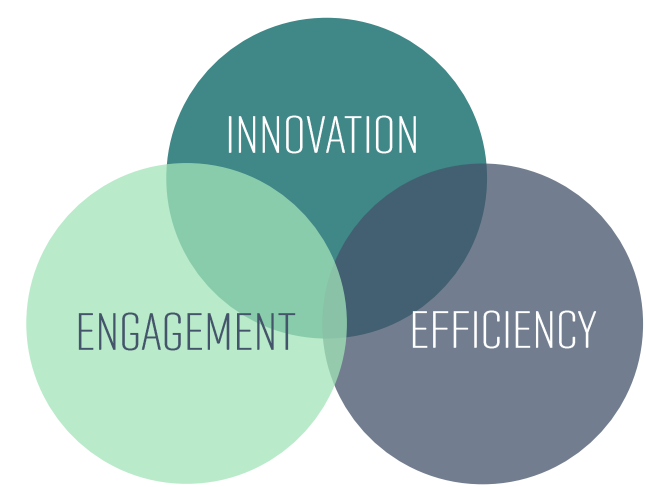
Completed

- ✓ Concessions RFP
- ✓ Rental Car Leases
- ✓ Issue Revenue Bonds
- ✓ Fuel Farm Lease



Collaborative Culture:

An open and transparent team that celebrates achievements and strives for improvements.



Tactics:

Ongoing

- Right-size team by adding positions
- Continue employee development through promotions, professional development, iLearn completion and more
- Measure, track and share employee satisfaction surveys
- Celebrate achievements and milestones as a team through employee events
- Measure and share passenger satisfaction survey results



Advocacy:

Championing the changes needed to support air service in the region and help achieve the mayor's strategic priorities.

ENGAGEMENT

Tactics:

In Progress

- Develop and implement a Strategic Communications Plan
- Define Sponsorship Policy

Ongoing

- Involvement with local, state and federal law makers to inform and support on aviation-related legislation
- Actively suggest and pursue additional air service with existing and potential airline partners

Major FY '24 Projects Continued into FY '25



Operational Excellence

- IT Master Plan
- Common Use Scoping
- Gate Utilization Study
- Cargo Common Use Policy
- Deicing Consortium
- AFFF Transition



Capital Infrastructure

- CONRAC
- Terminal design
- RIM Improvements
- Concession Transition

New FY '25 Projects



Operational Excellence

- Common Use Implementation



Capital Infrastructure

- Concourse A Apron
- Demo Old Fire Station



Collaborative Culture

- Employee Recognition Program



Financial Resiliency

- Non-Aeronautical Property Plan
- Revenue Bonds – Terminal ?
- Lease Management Program



Advocacy

- Airport Speaker's Bureau
- Planning for 100th Anniversary

Proposed FY '26 Projects



Operational Excellence

- Security Screening
- Baggage Handling



Capital Infrastructure

- Central Receiving and Distribution Center Evaluation
- Concourse A Construction
- Transportation Center Evaluation
- Airfield Projects
- Parking Garage Phase IV Design



Advocacy

- 100th Anniversary Celebration

Potential FY '27 and Beyond Projects

- CONRAC Phase 2
- Concourse B Remodel
- FedEx Relocation
- Terminal B Remodel
- Other Non-Aeronautical Development





Boise Airport

www.iflyboise.com