



**COMMISSION
AGENDA MEMORANDUM**

Item No.

9a

BRIEFING ITEM

Date of Meeting

June 26, 2018

DATE: June 18, 2018

TO: Stephen P. Metruck, Executive Director

FROM: Lance Lyttle, Aviation Managing Director
Borgan Anderson, Director, Aviation Finance & Budget

SUBJECT: Aviation 2019 Business Plan and Budget Development

EXECUTIVE SUMMARY

The purpose of this briefing is to provide the Commission an overview of the Aviation Division's contribution to the Port's Long Range Plan update and a preview of the 2019 budget. The Century Agenda and the Long Range Plan continue to guide the Aviation priorities. Continuing growth at the airport will drive resource requests for 2019 to improve customer service, maintain facilities, and plan for future facility needs.

As discussed at the May 7, 2018, briefing on the airport financial forecast, while the airport is well positioned to afford the significant capital investments over the next ten years, undertaking the implementation of the Sustainable Airport Master Plan (SAMP) projects will drive up airport costs to airlines and Port debt levels. To make sure the Port can afford the investments needed to meet the air transportation needs of the region, the airport will need to focus on increasing non-aeronautical revenues.

Consistent with the staffing needs study completed in 2017, and driven by increasing passenger growth in 2018 (5%) and anticipated growth for 2019 (3%), the Aviation Division anticipates requesting up to 45 new full-time equivalent (FTE) staff, primarily to support Operations, Maintenance, Customer Service and Security/Fire.

The briefing will highlight 2019 priorities, objectives and strategies.

ATTACHMENTS TO THIS BRIEFING

- (1) Presentation slides

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

May 22, 2018 – 2019 Budget Process and Development Briefing