AGENDA

• Budget

• HR Vitals

• Mission-level Metrics

• Innovation Planning
BUDGET

Total Revenue (in millions)

- 2015 Budget: $919.2
- 2015*: $841.8

Operating Expenses (in millions)

- 2015 Budget: $378.0
- 2015*: $401.7

Total Revenue 2015*

- Aeronautical: 53%
- Non-Aeronautical: 47%

Operating Expenses 2015*

- Contractual Services: 52%
- Personnel: 38%
- Hotel: 1%
- Maintenance, Supplies, Materials, & Other: 9%

Note: * 2015 actuals are unaudited and are subject to change
HR VITALS
INSPIRING OUR EMPLOYEES

VOTED SECOND BEST STAFF IN NORTH AMERICA BY SKYTRAX

#2

11.8% EMPLOYEE TURNOVER — LOWER THAN CITY AVERAGE

72 RECOGNIZED 72 EMPLOYEES AS STARS OF THE QUARTER

EMPLOYEE ENGAGEMENT IS 16.2% — LOWER THAN CITY AVERAGE

Held 10 Employee Events

32 EMPLOYEES PARTICIPATED IN EMERGING LEADERS PROGRAM
INSPIRING OUR EMPLOYEES

**DIA Gender Diversity**

- **Male**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
- **Female**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]

**DIA Ethnic Diversity**

- **White**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
- **Hispanic**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
- **African American**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]

**DIA Generation Diversity**

- **Boomer**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
- **GenX**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
- **GenY**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
- **Mature**
  - All DIA Employees: [Percentage]
  - Residents of Denver: [Percentage]
MISSION-LEVEL METRICS
INVESTING FOR SUSTAINABILITY

DEN Diversion Rate

DEN Greenhouse Gas Emissions (total tons)

2015 ACDBE Goals vs. Actuals

$129,625,687

33% 38%

2015 DBE Goals vs. Actuals

$16,081,761

13% 38%
INVESTING FOR SUSTAINABILITY

16,000 lbs. of food donated to metro caring

1.3% reduction in landfill waste

7% of total electric demand generated from 4 on-site solar arrays

185 tons of food waste composted
2016 Key Asset In-Service Performance Rates
(1st Quarter)

- Power Walks: 95.6%
- Peña Boulevard: 95.7%
- Runways: 97.7%
- Escalators: 98.1%
- Elevators: 98.5%
- Baggage System: 99.0%
- Passenger Loading Bridges: 99.9%
- Concourse Train: 99.9%
- Flight/Baggage Info System: 100.0%

77% of flights departed on time
80% of flights arrived on time
PARTNERING FOR OPERATIONAL EXCELLENCE

9,800 FLIGHTS PER WEEK (AN AVERAGE OF ONE FLIGHT PER MINUTE)

CLEARED 57.2 INCHES OF SNOW

15 MINUTE RUNWAY CLOSURE TIMES FOR SNOW REMOVAL (BETTER THAN INDUSTRY STANDARD)

AVERAGE DE-ICE QUEUE TIMES INCREASE OF 5% (2013-2016)

168 CONTRACTS WITH ACDBE FIRMS

ZERO GATES AVAILABLE FOR LEASE
WINNING THE HEARTS OF OUR CUSTOMERS

DEN Airport Service Quality (ASQ) Overall Satisfaction Score

DEN RANKED #9 FOR OVERALL SATISFACTION AMONG ALL AIRPORTS IN THE WORLD WITH OVER 40 MILLION PASSENGERS

- THE ONLY U.S. AIRPORT HONORED IN THE SKYTRAX TOP 10 WORLD’S BEST AIRPORTS
- #2 FOR BEST AIRPORT STAFF IN NORTH AMERICA
- #2 FOR BEST REGIONAL AIRPORT IN NORTH AMERICA
- #3 FOR BEST AIRPORT IN NORTH AMERICA
- #5 FOR BEST DOMESTIC AIRPORT
- #7 FOR WORLD’S BEST REGIONAL AIRPORT
WINNING THE HEARTS OF OUR CUSTOMERS

**FASTEST WIFI**
Out of the top seven busiest airports (Wefi 2015)

**7,944**
Power outlets installed in hold rooms (through June 2016)

**56,790**
Media mentions

**+7,420**
New followers on Twitter

**+46,615**
New fans on Facebook

**17**
Community events

**400**
Reserved parking spaces

**20**
Electric vehicle charging stations

**28**
Cats
Canine airport therapy squad

**19**
Shops & restaurants newly opened or refreshed

**#1**
Among airports with more than 50 million passengers per year

**J.D. Power #6**
Among America's largest airports
MAXIMIZING DEN REAL ESTATE

DENVER INTERNATIONAL AIRPORT
PUTTING DEN ON THE WORLD MAP

New Destinations in 2015
- Albany, NY (ALB)
- North Bend, OR (OTH)
- Liberia, Costa Rica (LIR)
- San Jose, Costa Rica (SJO)

Destinations Lost in 2015
- Akron-Canton, OH (CAK)
- Bloomington, IL (BMI)
- Harrisburg, PA (MDT)
- Lafayette, LA (LFT)
- Newport News, VA (PHF)
- Page, AZ (PGA)
- Peoria, IL (PIA)
- Cozumel, Mexico (CZM)
- Punta Cana, Dominican Republic (PUJ)
- Regina, Canada (YQR)
- Saskatoon, Canada (YXE)
- Zihuatanejo, Mexico (ZIH)

Source: Innovata Schedules via Diio Mi
PUTTING DEN ON THE WORLD MAP

SINCE 2010, DEN HAS ADDED SIX NEW INTERNATIONAL CITIES TO OUR ROUTE NETWORK

54 MILLION
Total number of passengers in 2015
An increase of 37% since 2010

BUSIEST DAY EVER: NOVEMBER 29, 2015
182,743 PASSENGERS TRAVELED THROUGH DEN—EQUIVALENT TO 2 PASSENGERS ARRIVING OR DEPARTING EVERY SECOND ON THIS DAY

33.3% INCREASE
IN THE NUMBER OF INTERNATIONAL TRAVELERS SINCE 2010
EXCELING IN FINANCIAL PERFORMANCE

**Days Cash on Hand**
- Target: 739

**Average Cost per Enplanement (CPE)**
- 2011: $12.22
- 2015: $11.80

**Debt Service Coverage**
- 2014: 187%
- 2015: 188%

**Airport 2015 CPE Comparison**
- Dulles: $11.80

*Note:*
* 2015 actuals are unaudited and are subject to change
EXCELING IN FINANCIAL PERFORMANCE

BOND REFUNDINGS GENERATED
$38 MILLION
IN SAVINGS

3 SUCCESSFUL RATING UPDATES

CONCESSION SPEND PER
ENPLANEMENT UP
2.9%
FROM 2014

REDUCED PROCUREMENT TIMELINE BY
189 DAYS
GREAT HALL PROGRAM

TSA Maximum Average Wait Times

(in minutes)

10 12 13 9 11 13 14 18 20 23 18 24 21 26 25

JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR

2015 2016
GATE EXPANSION PROGRAM

Gate Utilization
(Peak Demand)

Gate Expansion
(2025 and Beyond)
DEN’s BI Maturity Journey

“Empower DEN with data-driven decisions”

DEN’s Analytic Maturity

2012-2016
- Raw Data
- Clean Data
- Standard Reports
- Ad-Hoc Reports
- Scorecards And Dashboards

2017 - 2019
- Social Media, Sensor, Video...
- Predictive Analytics
- Optimize Performance

DEN’s Competitive Advantage

Predict & Optimize

DENVER INTERNATIONAL AIRPORT
CONSOLIDATED/INTEGRATED PLANNING

MASTER PLAN
- efficiency implementation
- inclusion
- public-private partnership
- life cycle cost
- GATE EXPANSION
- nimbleness
- 24-7-365 operations
- PENÁ BOULEVARD UTILIZATION
- sustainability
- water

MASTER PLAN
- 7TH RUNWAY COST-BENEFIT ANALYSIS
- growth
- LEED certification
- circulation
- passenger experience
- PENÁ BOULEVARD UTILIZATION
- coordination
- funding
- security

MASTER PLAN
- TERMINAL AREA
- ASSET MANAGEMENT
- redundancy

MASTER PLAN
- CONCESSIONS
- redundancy
- passenger experience

ENERGY
- natural environment
- performance
- flexibility
- revenue
- safety

CSU
- compatibility with neighbors
- coordination
- funding
- security

LAND USE PLANNING
- TOD AT PEÑA BOULEVARD STATION
- TOD AT 40TH AVENUE AND AIRPORT BOULEVARD
- protection
- AEROTROPOLIS
- legislative issues
- rocky mountain experience
- capacity > demand

GREAT HALL
- ground transportation

RENTAL CAR MASTER PLAN
APPENDIX
People Vital Signs - External Hires vs Internal Promotions

- Discuss trends and rationale

* Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)
People Vital Signs - Hours not Worked

- Dept Narrative on OT goes here

- Dept Narrative on Hours not goes here

- Dept FMLA
• Dept narrative on diversity goes here.
People Vital Signs - Retirement Forecasting

- N = 1,134 Unlimited DIA employees (1.1.16).
- There are 182 individuals eligible for retirement in 2016.
- Additional Dept narrative here.

*Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)*
**Dept Summary Here.**

*Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)*
People Vital Signs- Time to Fill Positions

### Talent Acquisition Citywide*

- Avg. Time Post to Referral: 26.6 (2015 Actual), 25 (Goal)
- Avg. Time ATF to Start: 106 (2015 Actual), 60 (Goal)

- Post to referral is controlled by the OHR recruiting team.
- ATF to Start involves OHR, the candidate and the hiring manager as key components.
- Agency Review, Interview & Offer are dependent on the agency hiring manager. This is an area targeted for improvement in 2016.
- Additional department narrative here.

### Talent Acquisition DIA Only

- Avg. Time Post to Referral: 33.7 (2015 Actual), 26.0 (Goal)
- Avg. Time ATF to Start: 113.3 (2015 Actual), 60.0 (Goal)
- Avg. Time for Agency Review, Intvw & Offer: 46.3 (2015 Actual), 30.0 (Goal)

- Some elements of the process are out of OHR and city agency control (e.g., putting in notice with employer, relocating, etc.).
- Dept Narrative Here.

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*Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)*
Employee Engagement

- Dept Summary of engagement.

Top Three Dept Areas for Action
- Text here

* Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)