Agenda

- Welcome and Introductions (:05)
- Performance Review (1:30)
  - Strategic Plan Overview & Five-Year Goals
  - 2013: A Year in Review
  - 2014+: An Innovation Plan
    - Strategic Objective Implementation Plan
    - Peak Performance Implementation Plan
    - Succession Plan
    - M/WBE Progress
- Lights-on Dialogue: Takeaways and Next Steps (:15)
- End at 10 minutes to the Hour
## Introductions

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kim Day</td>
<td>Manager, Department of Aviation</td>
</tr>
<tr>
<td>Eric Hiraga</td>
<td>Deputy Manager of Aviation, Chief of Staff</td>
</tr>
<tr>
<td>Ken Greene</td>
<td>Deputy Manager of Aviation, Airport Operations</td>
</tr>
<tr>
<td>Robert Kastelitz</td>
<td>Deputy Manager of Aviation, Chief Information Officer</td>
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<tr>
<td>Patrick Heck</td>
<td>Deputy Manager of Aviation, Chief Financial Officer</td>
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<tr>
<td>John Ackerman</td>
<td>Deputy Manager of Aviation, Chief Commercial Officer</td>
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<tr>
<td>Dave LaPorte</td>
<td>Deputy Manager of Aviation, Airport Infrastructure Management</td>
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<tr>
<td>Stacey Stegman</td>
<td>Director of Global Communications</td>
</tr>
<tr>
<td>Xavier Duran</td>
<td>Director of Airport Legal Services</td>
</tr>
<tr>
<td>Dan Poremba</td>
<td>Managing Director, Airport City Development</td>
</tr>
<tr>
<td>Stu Williams</td>
<td>Program Manager, Hotel and Transit Center</td>
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<tr>
<td>Greg Hegarty</td>
<td>Director, Business Management Services</td>
</tr>
<tr>
<td>Jacquie Rainey</td>
<td>Director, DIA Flight Plan Implementation</td>
</tr>
</tbody>
</table>
America’s favorite connecting hub, where the Rocky Mountains meet the world

Winning the Hearts of our Customers
Partnering for Operational Excellence
Excelling in Financial Performance
Putting DEN on the World Map
Investing for Sustainability
Inspiring our Employees
Building Airport City

>>> Customer Satisfaction Score
>>> Airside On-time Performance
>>> Return on Debt | Cost per Enplanement (CPE)
>>> Total Destinations
>>> Solid Waste
>>> Great Place to Work
Strategic Plan Overview

- Inspiring Our Employees
  - Robert Kastelitz & Ken Greene
- Winning the hearts of our customers
  - John Ackerman & Stacey Stegman
- Partnering for operational excellence
  - Ken Greene & Dave LaPorte
- Investing for sustainability
  - Dave LaPorte & Patrick Heck
- Excelling in financial performance
  - Patrick Heck & John Ackerman
- Building Airport City
  - Stu Williams & Dan Poremba
- Putting DIA on the world map
  - Eric Hiraga, Stacey Stegman & Kim Day
Five-Year Goals

- First US airport to obtain Skytrax 4-star rating by 2015, 5-star rating by 2018
- Increase international passengers by 40%, and non-stop service to 200 destinations
- Increase commercial revenue/passenger to 50% of total revenue
- Top 20<sup>th</sup> percentile for appropriate ASQ measures compared to other large hub airports
- Top 3 for on-time performance among comparable hub airports
- Decrease amount of Solid Waste by 10%
- Top 10 Denver Post Top Workplaces Metro Denver
- Airport City on-track, on-time and on-budget
- CPE equal to average of comparable US airports or better
## 2013: Performance
### DIA Flight Plan Scorecard

May 5, 2014

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>KPI Definition</th>
<th>Date of Data</th>
<th>Actual</th>
<th>Period Target</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Return on Debt (ROD)</strong></td>
<td>The overall financial improvement generated by investments</td>
<td>YE 2013</td>
<td>6.65%</td>
<td>6.29%</td>
<td>0.36%</td>
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<tr>
<td><strong>Cost Per Enplaned Passenger (CPE)</strong></td>
<td>Average cost per enplaned passenger for all airlines</td>
<td>YE 2013</td>
<td>$11.95</td>
<td>$12.23</td>
<td>($0.28)</td>
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<tr>
<td><strong>Denver Post Top Workplace</strong></td>
<td>Bi-monthly score based on the Pulse Opinion Poll</td>
<td>Expected date of data availability is April 2014</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Customer Satisfaction Score</strong></td>
<td>Customer satisfaction score based on passenger surveys</td>
<td>Expected date of data availability is June 2014</td>
<td></td>
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<tr>
<td><strong>Airside On-Time Performance</strong></td>
<td>Monthly average on-time performance of both departures and arrivals</td>
<td>YE 2013</td>
<td>74.7%</td>
<td>83.6%</td>
<td>-8.9%</td>
</tr>
<tr>
<td><strong>Total Solid Waste</strong></td>
<td>Total tons of solid waste sent to Denver landfill</td>
<td>YE 2013</td>
<td>11,782</td>
<td>11,133</td>
<td>650</td>
</tr>
<tr>
<td><strong>Total Destinations</strong></td>
<td>Number of destinations served directly by DIA</td>
<td>YE 2013</td>
<td>187</td>
<td>189</td>
<td>-2</td>
</tr>
</tbody>
</table>
2013: Performance
Excelling in Financial Performance

Return on Debt

Trend: Better than Target

- Better than expected operating results due to strong non-airline revenues and good O&M cost Controls
- Debt is close to what was planned, so results will largely be based on operating income going forward
2013: Performance
Excelling in Financial Performance

− Expected enplanement reduction and debt service increase, so rise was anticipated
− Levels are competitive with other United and Southwest hubs
The raw data is provided by the Bureau of Transportation Statistics

A committee of DIA and FAA staff has been established to analyze our data sources in order to determine performance trends, and identify areas for potential improvements.
2013: Performance
Putting DEN on the World Map

- DEN recorded a 13 percent increase in international passenger traffic in 2013
- In 2013, DEN served the second most destinations of any US airport (second to Atlanta)
- Increase in Trash, but a bigger diversion rate to Recycling
  - 2013 = 13.5%
  - 2012 = 12.7%
- As concession activity has increased so has our solid waste
2013: Successes
Winning the Hearts of our Customers

- Record Commercial/Non-Airline Revenues:
  - Concessions
  - Rental Cars
  - Parking

- Opened Record Number of Concessions
  - Tattered Cover
  - Elway’s
  - Root Down

- Opened Final Approach: Best in Class Cell Phone Waiting Lot

- Reached New Heights in Social Media
  - 50K Followers on Facebook
  - In the Top 5 for Tweets during week of Oct. 9 (Hotel and Transit Center Mid-point Event Alien Tweets)

- Customer Entertainment
  - Wintertainment
  - Thriller Flash Mob
  - Fly By Red Rocks Display

5-YEAR GOALS: First US Airport to obtain Skytrax 4-star rating by 2015, 5-star rating by 2018
Top 20th percentile for appropriate ASQ measures compared to other large hub airports

ENTERPRISE KPI: Customer Satisfaction Score (TBD)
2013: Successes
Winning the Hearts of our Customers

- Partnership with Arts and Venues to Extend Downtown Cultural Events to DEN
- Record number of new local and global business partners raising bar for concessions
- Received Numerous Awards:
  • Top 10 Airports in the World and No. 3 in North America (Skytrax)
  • Best U.S. Airport for Art (USAToday)
  • Healthiest Airport Food (Physician’s Committee for Responsible Medicine)
  • Best Food & Beverage –Innovation (Moodie Report)
  • Best Airport Staff in North America (Skytrax)
- Improved WiFi Coverage and Speed
- Implemented Joint Marketing Fund for Concessions
- Concourse B Carpet Replacement
- Record concession revenue per passenger
- Passengers Donated $82K in Change to Denver’s Road Home
2013: Successes
Partnering for Operational Excellence

5-YEAR GOALS:  Top 3 for on-time Performance among comparable hub airports
ENTERPRISE KPI:  Airside On-Time Performance

- Deicing Management Software Program Implementation
- Area Navigation Implementation
  - Chairman’s Citation of Merit Award (Air Traffic Control Association)
- Aerobahn Development and Expansion
- Launched Asset Management Team
- C Concourse Gate Expansion Started
- Airfield Vehicle Transponders Pilot Program
- Snow Removal
  - 78.4” of Snow
  - Parks & Recreation Partnership (25 FTEs)
2013: Successes
Partnering for Operational Excellence

- Fleet GPS
- TSA Passenger Processing Improvement/Dog Program
- Updated Central Plant Controls
- Fleet Audit
- Runway Rehabilitation
- Built Tower Yard Chemical Facility
2013: Successes
Excelling in Financial Performance

5-YEAR GOALS:
- Increase commercial revenue/passenger to 50% of total revenue
- CPE equal to average of comparable US airports or better

ENTERPRISE KPI:
- Return on Debt
- Cost per Enplanement (CPE)

- Implemented Business Case Templates
- Capital Plan Financing
  - $750M Subordinate Lien
  - All but $100M of Current Capital Plan is Financed
- Review of Accounting Process and Procedure Efficiency
- Budget Activities
  - 2013 O&M Budget .5% Under
  - 2013-2018 CIP Preparation - $1.4B
  - 2014 O&M Budget Approval - $365M
- ROCIP Implementation
- Worked with Department of Finance on a Strategy to Exempt Aircraft Pats from Use Tax
2013: Successes
Excelling in Financial Performance

- Moved Several Professional Services Contracts In House resulting in $2M Savings to Annual O&M Budget
- Stonehouse Farms Remediation Project $8M Under Estimate
- Record Non-aeronautical Revenues
- Passed 50% milestone on Stapleton Ownership Transfer
- Generated $82M for Capital Account
- Traffic Reporting and Analysis within 30 Days of Month End
- Reached Revenue Sharing Cap of $40M with Airline Partners
2013: Successes
Putting DEN on the World Map

INTERNATIONAL

- New International Air Service
  - Tokyo (Narita), Japan
  - Montego Bay, Jamaica
  - Fort McMurray, Canada
- Annual Economic Impact of Tokyo Service for Colorado is $130M and Nearly 1,500 Jobs
- Awarded Routes Americas Conference for February 2015
- International Touchpoints
  - Became Sister Airport to Narita
  - Management Exchange Program with Narita and Munich
  - DIA CFO Sits on ACI World Economic Committee
- Created International Advisory Board of Local Partners
2013: Successes
Putting DEN on the World Map

INTERNATIONAL

- International Airport Visits/Conference Speeches by Senior Leaders
  - Dubai
  - South Africa (with Mayor Hancock)
  - Seoul
  - Singapore
  - Geneva
  - Kuala Lumpur
  - Manchester
  - Munich
  - Frankfurt
  - Narita
  - Hong Kong
  - Incheon
  - Amsterdam
  - London

- International Delegation Visits to DIA
  - Northern Ireland Department of Regional Transportation
  - Munich Student Exchange
  - Singapore-Changi Airport Group
  - City of Takayama, Japan Exchange
  - United Airlines; Japan Sales and Marketing (Tokyo)
  - Wales Minister of Economics, Transportation and Science
  - Prince Harry
  - Transport for London
  - Bahrain Airport Commission
  - Beijing Capital Group
  - UBi France
  - Ft. McMurray Airport

- Celebrated British Airways 15th Anniversary of DEN Service
2013: Successes
Putting DEN on the World Map

DOMESTIC

- Ranked 2\textsuperscript{nd} in Domestic Nonstop Destinations (behind only ATL)
- Ranked 3\textsuperscript{rd} in Domestic O&D Passengers (behind LAX and LAS) – our highest ranking ever
- Ranked 3\textsuperscript{rd} Largest Domestic Market (behind ATL and ORD)
- New Domestic Air Service
  - Greensboro, North Carolina
  - St. George, Utah
  - Wilmington, Delaware
2013: Successes
Investing for Sustainability

5-YEAR GOALS: Decrease solid waste by 10%
ENTERPRISE KPI: Solid Waste

ENVIRONMENTAL SUSTAINABILITY

- Installed 6 Water-bottle Filling Stations: 600,000 Plastic Bottles Diverted from Landfills
- Annual Recycling Totals
  - 710,000 Gallons of Propylene Glycol
  - 14.5 Tons of Electronics
  - 833 Tons of Cardboard
  - 73.5 Tons of Concrete
  - 87 Tons of Restaurant Grease
- Surplus Equipment Sale to Help Colorado Airports
- Expanded “Green Fleet” (293 Alternative Fuel Vehicles)
- Installed Over 200 LED Lighting Fixtures in Parking Garages
- Composted Over 65 Tons of Food Scraps, Paper Towels, and other Organic Materials
- Implemented RNAV Program: Saves 200-800 Pounds of Fuel/Flight
2013: Successes
Investing for Sustainability

ENVIRONMENTAL SUSTAINABILITY

- Installed 10 Electric Vehicle Charging Stations for Customers
- Optimized Chilled Water System to Reduce Power Consumption
- Recycling Used Baggage Handling Belts: 1 Mile of Belts/Year
- Three Solar Arrays Generated 6% of Total Electrical Consumption
- Nine-year Gold Level Environmental Leader (Colorado Environmental Leadership Program)
- Hotel and Transit Center Construction Waste Diverted 50% from Landfills – with Target of 75% by End of the Program

FINANCIAL SUSTAINABILITY

- 3 Consecutive Years of $80M+ Deposits to Capital Account
- 3 Consecutive Years of $80M+ in Operating Capital
- Optimized Oil Field Flow Lines to Increase Production

- Issued Subordinate Bonds to Retain Future Capacity
2013: Successes
Investing for Sustainability

SOCIAL SUSTAINABILITY
- Expanded DIA Internship Programs
- Donated 3 Tons of Partial Rolls of Toilet Paper to the Denver Rescue Mission and Metro CareRing
- Sold Box Culverts to Larimer County to Restore Water Flow after Historic Flooding
- Employees Donated a Record $8,000 to Denver’s Road Home
- Exceeded FAA Disadvantaged Business Enterprise goal percent
- DIA Hosted a Holiday Party for 35 Denver Area Adoptive and Foster Care Children
- Hotel and Transit Center
  • More than 700 FTEs
  • 256 Local Firms
  • 118 MWBE Firms
  • More than $80 MM of Work Billed for MWBE Firms
2013: Successes
Inspiring Our Employees

5-YEAR GOALS: Top 10 of Denver Post Top Workplaces in Metro Denver
ENTERPRISE KPI: Great Places to Work

- Conducted Employee Surveys
  • Denver Post Top Workplaces in Metro Denver Survey
  • PULSE Opinion Poll
- Implemented New Employee Appreciation Program
  • Theme Pins for Significant Airport Events
  • Star of the Quarter
  • Employee Fleece Vests
  • Birthday Cards
  • Regular Celebrations and Surprise Recognition Events
- Instituted Quarterly Division All Hands Meetings
- Created Airport Culture Steering Committee
- Implemented the Ideas Program
- Began Quarterly Speaker Series
- Created Division Financial Analyst Team
- Three DIA Employees and a DIA Team Received 5281 Awards
2013: Successes
Inspiring Our Employees

- Key New Hires
  - Managing Director, Airport City Development: Dan Poremba
  - Director of Commercial Strategy: Anthony Lincoln
  - Senior Director, AIM: Somer Shindler
  - Director of Field Maintenance: Ron Charles
  - Sr. Communications Director: Mindy Crane

- 65 Internal Promotions
- Developed Strategic Plan
- Formalized Peak Performance Initiative
- Reorganized AIM
- Provided 9 Hotel and Transit Center Site Tours for Employees
2013: Successes
Building Airport City

5-YEAR GOALS: Airport City on track, on-time, and on budget
ENTERPRISE KPI: TBD

- Hired Airport Managing Director – Dan Poremba
- Negotiated and Executed CH2M Hill Contract and Amendment
- Initiated Airport City IGA Mediation
- Achieved 61st Avenue TOD Plan and Partial Entitlements
- Achieved Agreement with RTD on Station Construction
- Successful Start-up of CH2M Hill/Tryba Team
  - Visioning Week
  - Production of Marketing Materials for Dallas Aerotropolis Conference
- Named Peña Boulevard Station
- Attended and Presented at DFW Aerotropolis Conference
- Visited Narita and Hong Kong Airport Cities
- Agreement to Build Additional DIA Fire Station and Selected Site
2013: Successes
Building Airport City

- Reached Mid-Point of Hotel and Transit Center Construction
- Handed Over Hotel and Transit Center Train Station to RTD per IGA
- Opened New Terminal West Bridges
- Provided 29 Hotel and Transit Center Site Tours
  - Local and Federal Agencies/Representatives
  - Industry Groups
  - Civic/Minority Organizations
  - Artists
- Started Peña Boulevard Study
- Received CDOT Peña Boulevard Grant
- Received FHWA Aerotropolis Grant
- 40th Avenue Underpass Constructed
- Began Airport City Market Analysis
- Completed Westin Restaurant Design
2014: Challenges/Quick Wins
Winning the Hearts of our Customers

5-YEAR GOALS: First US Airport to obtain Skytrax 4-star rating by 2015, 5-star rating by 2018
Top 20th percentile for appropriate ASQ measures compared to other large hub airports

ENTERPRISE KPI: Customer Satisfaction Score (TBD)

CHALLENGES
- Stale concession offering
- Lack of Customer Investments
- Lack of Customer data and insights

QUICK WINS
- Customer Segmentation
- New Website
- AVI Parking
- Reserved Parking Program (March 2014)
- Kiosks for Improved Lost and Found (June 2014)
- LED Lighting in Garages
2014: Opportunity for Change
Winning the Hearts of our Customers

5-YEAR GOALS:
- First US Airport to obtain Skytrax 4-star rating by 2015, 5-star rating by 2018
- Top 20th percentile for appropriate ASQ measures compared to other large hub airports

ENTERPRISE KPI:
- Customer Satisfaction Score (TBD)

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on the Customer Satisfaction Score

- Airport Signage
- Jeppesen Terminal Redevelopment
- Open Hotel & Transit Center
- Increase National and Global Retail Brands
- Design/Deploy "Next Bus" System in Pikes Peak Lot
- Self-Service Check-in Kiosks
- AVI In/Out Payment System
- Digital Signage

II
High Impact
Hard to Implement
($$$, Time, People)

III
Low Impact
Hard to Implement
($$$, Time, People)

I
High Impact
Easy to Implement
($$$, Time, People)

IV
Low Impact
Easy to Implement
($$$, Time, People)

- Airport-wide Customer Satisfaction Measurement System
- Website Redesign
- Improve DIA WiFi
- Reserved Premium Parking
- Branding Strategy
- Power Hubs
- Automated Passport Control
- Ambassador & Customer Service Training, Branding, Appearance
- Improve Customer Resolution Program

- Kiosks for Lost and Found and Employee Parking
- Redesign Retail Procurement Process
- State of DIA
- Streamline Design Approval Process
- Complete PVC Program Deployment
- Build High Quality Duty Free
- Self Tag / Bag Drop
- Upgrade Existing Information Booths
### 2014: Initiatives
Winning the Hearts of our Customers

**ENTERPRISE INITIATIVES:** Initiatives that will “move the dial” on the *Customer Satisfaction Score*

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Investment</th>
<th>Realized Benefit</th>
<th>Duration</th>
<th>Project Status</th>
<th>Peak</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Capital</td>
<td>O&amp;M</td>
<td>FTE (Year)</td>
<td>2014</td>
<td>2015</td>
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<td>Airport-wide Customer Satisfaction Measurement System</td>
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<td>2014</td>
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<td>Website Redesign</td>
<td>X</td>
<td></td>
<td>2014</td>
<td></td>
<td></td>
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<tr>
<td>Improve DIA WiFi</td>
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<td></td>
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<tr>
<td>Reserved Premium Parking</td>
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<td>Complete</td>
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<td>Branding Strategy</td>
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<td>2014</td>
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<td>Power Hubs</td>
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<td></td>
<td>2015</td>
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<td>Customs Processing (Automated Passport Control)</td>
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<td>X</td>
<td>X 2014</td>
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<td>Ambassador &amp; Customer Service Training, Branding, Appearance</td>
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<td>2015</td>
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<td>Improve Customer Resolution Program</td>
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<td>Ongoing</td>
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<td>Airport Signage</td>
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<td>TBD</td>
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<td>Jeppesen Terminal Redevelopment</td>
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<td>2017</td>
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<td>Open Hotel &amp; Transit Center</td>
<td>X</td>
<td>X</td>
<td>X 2016</td>
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<tr>
<td>Increase National and Global Retail Brands</td>
<td>X</td>
<td>X</td>
<td>Ongoing</td>
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<td>Design/Deploy &quot;Next Bus&quot; System in Pikes Peak Lot</td>
<td>X</td>
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<td>2014</td>
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<td>Self-Service Check-in Kiosks</td>
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<td>X</td>
<td>2017</td>
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<tr>
<td>AVI In/Out Payment System</td>
<td>X</td>
<td></td>
<td>2015</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital Signage</td>
<td>X</td>
<td>X</td>
<td>2016</td>
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</table>
## 2014: Initiatives

**Winning the Hearts of our Customers**

**ENTERPRISE INITIATIVES:** Initiatives that will “move the dial” on the *Customer Satisfaction Score*

<table>
<thead>
<tr>
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<tr>
<td>Kiosks for Lost and Found and Employee Parking</td>
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<tr>
<td>Redesign Retail Procurement Process</td>
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<td>State of DIA</td>
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<td>COMPLETE</td>
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<td>Complete PVC Program Deployment</td>
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<td>X</td>
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<tr>
<td>Build High Quality Duty Free</td>
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<td>Self Tag / Bag Drop</td>
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<td></td>
<td>X</td>
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<td>Upgrade Existing Information Booths</td>
<td>X</td>
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</table>

*LOW IMPACT - EASY TO IMPLEMENT*
2014: Challenges/Quick Wins
Partnering for Operational Excellence

5-YEAR GOALS: Top 3 for on-time Performance among comparable hub airports
ENTERPRISE KPI: Airside On-Time Performance

CHALLENGES

- Declining Year-over-Year Airfield On-Time Arrival/Departure Performance
- On-Time Performance is Largely Influenced by Our Stakeholders
  - FAA
  - Airlines
  - Service Providers

QUICK WINS

- Gate Management Software
- New Project Management Guidelines for AIM
- Deicing Queue Management System
- Roll-out of Mobile Devices for Frontline Techs
- Automated Passport Control/Global Entry
2014: Opportunity for Change
Partnering for Operational Excellence

5-YEAR GOALS: Top 3 for on-time Performance among comparable hub airports
ENTERPRISE KPI: Airside On-Time Performance

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on Airside On-Time Performance

Common Use Gates
Cyber Security Threat Management
Asset Management
Customs Processing (Automated Passport Control)

Business Intelligence
AIM Project Delivery
Deicing Queue Management
FAA 7460-1 Application Processing
Develop B2B Newsletter

Upgrade Critical Life Safety Systems

Paint Design Quaility Assurance

II
High Impact
Hard to Implement
($$$, Time, People)

I
High Impact
Easy to Implement
($$$, Time, People)

IV
Low Impact
Hard to Implement
($$$, Time, People)

III
Low Impact
Easy to Implement
($$$, Time, People)
### ENTERPRISE INITIATIVES: Initiatives that will “move the dial” on Airside On-Time Performance

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<td>O&amp;M</td>
<td>FTE</td>
<td>(Year)</td>
<td>2014</td>
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<td>Business Intelligence</td>
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<td>Streamline HTC Contractor Invoice Review Process</td>
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<td>Develop B2B Newsletter</td>
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<td>Common Use Gates</td>
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<td>Cyber Security Threat Management</td>
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<td>Paint Design Quality Assurance</td>
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<tr>
<td>Upgrade Critical Life Safety Systems</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</table>

**HIGH IMPACT - EASY TO IMPLEMENT**

**HIGH IMPACT - HARD TO IMPLEMENT**

**LOW IMPACT - EASY TO IMPLEMENT**

**LOW IMPACT - HARD TO IMPLEMENT**
2014: Challenges/Quick Wins
Excelling in Financial Performance

5-YEAR GOALS:
- Increase commercial revenue/passenger to 50% of total revenue
- CPE equal to average of comparable US airports or better

ENTERPRISE KPI:
- Return on Debt
- Cost per Enplanement (CPE)

CHALLENGES
- Data Availability and Reporting
- Maintenance/Replacement of Assets
- O&M Budget Pressure
- Increasing Interest Rate Environment
- Lower Passenger Growth Leading to Lower Revenues
- Airline Yield Pressure with Rising CPE
- Airline Partner Uncertainty
- Long-term Capital Needs

QUICK WINS
- Capital and O&M Budget Processes
- Enterprise Cashiering
- Financial Analyst Roll-out
2014: Opportunity for Change
Excelling in Financial Performance

5-YEAR GOALS: Increase commercial revenue/passenger to 50% of total revenue
CPE equal to average of comparable US airports or better

ENTERPRISE KPI: Return on Debt
Cost per Enplanement (CPE)

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on Return on Debt and CPE

- Business Intelligence
  - Business Case Roll-out/Use for 2015 Capital and O&M Plans
  - New Capital Budgeting Process
  - Operating Budget Set-up

- Program-based Budgeting

- Enterprise Financial Systems and Reporting
  - 2030 Financial Plan and Associated Initiatives
  - Airlines Cost Reduction Initiatives

- High Impact
  - Hard to Implement
  - ($$$, Time, People)

- Low Impact
  - Hard to Implement
  - ($$$, Time, People)

- Full Deployment of Division Financial Analysts
## 2014: Initiatives
Excelling in Financial Performance

**ENTERPRISE INITIATIVES:** Initiatives that will “move the dial” on *Return on Debt and Cost per Enplanement*

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Investment</th>
<th>Realized Benefit</th>
<th>Duration</th>
<th>Project Status</th>
<th>Peak</th>
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<tr>
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<td>O&amp;M</td>
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<td>Business Case Roll-out/Use for 2015 Capital and O&amp;M Plans</td>
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<td>New Capital Budgeting Process</td>
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<td>Operating Budget Set-up (monthly budgeting and accountability)</td>
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### HIGH IMPACT - EASY TO IMPLEMENT

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<td>2030 Financial Plan and Associated Initiatives</td>
<td>X</td>
<td>2014</td>
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<tr>
<td>Airlines Cost Reduction Initiatives</td>
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<td>X</td>
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### LOW IMPACT - EASY TO IMPLEMENT

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<th>Peak</th>
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<td>Full Deployment of Division Financial Analysts</td>
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### LOW IMPACT - HARD TO IMPLEMENT

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<thead>
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<th>Initiative</th>
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<th>Duration</th>
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<tr>
<td>Program-based Budgeting</td>
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<td>X</td>
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</table>
2014: Challenges/Quick Wins
Putting DEN on the World Map

5-YEAR GOALS: Increase international passengers by 40%, and nonstop service to 200 destinations.
ENTERPRISE KPI: Total Destinations

CHALLENGES
- Boosting Winter European Service on Non-stop Transatlantic Flights
- Securing Year-round Service to Mexico
- Great Lakes/EAS Destinations
- Competing with Other United Hubs for New International Service
- Loss of Montreal/Ft. McMurray Service
- Competing with International Hubs
- Limited International Demand
- Limited International Capacity

QUICK WINS
- Icelandair Daily Service in Summer 2014
- New Service to Sun Valley, Idaho
- New Service to Guadalajara and Chihuahua
- New Service to ???
2014: Opportunity for Change
Putting DEN on the World Map

5-YEAR GOALS: Increase international passengers by 40%, and nonstop service to 200 destinations.
ENTERPRISE KPI: Total Destinations

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on Total Destinations

II
High Impact
Hard to Implement
($$$, Time, People)

I
High Impact
Easy to Implement
($$$, Time, People)

IV
Low Impact
Hard to Implement
($$$, Time, People)

III
Low Impact
Easy to Implement
($$$, Time, People)

Customs Processing (Automated Passport Control)
DIA 20th Anniversary
International Gate Expansion
Central/South America Destination
New Air Service - Target 4 Key Markets
2015 Routes America Conference
Cargo Strategy

Quarterly Air Service Retention Activities
Self-Service Check-in/Common Use Gates
Branding Strategy
Develop International Air Service Strategic Plan
Develop Air Service News Letter

Customer Service VIP Program
Open Hotel & Transit Center

Guadalajara Inaugural
Chihuahua Inaugural
Frontier Airlines 20th Anniversary
### ENTERPRISE INITIATIVES: Initiatives that will “move the dial” on Total Destinations

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Investment</th>
<th>Realized Benefit</th>
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<th>Peak</th>
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<tr>
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<td>O&amp;M</td>
<td>FTE</td>
<td>(Year)</td>
<td>2014</td>
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<td>Self-Service Check-in/Common Use Gates</td>
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<td>2016</td>
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<tr>
<td>Branding Strategy</td>
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<td></td>
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<tr>
<td>Develop International Air Service Strategic Plan</td>
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<tr>
<td>Develop Air Service News Letter</td>
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<td>DIA 20th Anniversary</td>
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<tr>
<td>Customs Processing (Automated Passport Control)</td>
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<td>X</td>
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<td>2014</td>
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<td>2015 Routes America Conference</td>
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<td></td>
<td>2015</td>
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<td>Cargo Strategy</td>
<td>X</td>
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<td></td>
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<td>International Gate Expansion</td>
<td>X</td>
<td>X</td>
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<td>Central/South America Destination</td>
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<td>New Air Service - Target 4 Key Markets</td>
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<td>Guadalajara Inaugural</td>
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<td>Chihuahua Inaugural</td>
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<td>Frontier Airlines 20th Anniversary</td>
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<td>2014</td>
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<td>Customer Service VIP Program</td>
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<td>Open Hotel and Transit Center</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<td>2016</td>
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</table>

- **HIGH IMPACT - EASY TO IMPLEMENT**
- **HIGH IMPACT - HARD TO IMPLEMENT**
- **LOW IMPACT - EASY TO IMPLEMENT**
- **LOW IMPACT - HARD TO IMPLEMENT**
2014: Challenges/Quick Wins
Investing for Sustainability

5-YEAR GOALS: Decrease solid waste by 10%
ENTERPRISE KPI: Solid Waste

CHALLENGES
– Overall Waste Growing at a Faster Pace
– Not Currently Addressing Construction Waste
– Most Waste Generation Controlled by our Stakeholders
  • Airlines
  • Concessions
  • Builders

QUICK WINS
– Additional Water-bottle Filling Stations
– New Solar Array
– Expand “Green Fleet”
– LED Lighting in Parking Garages
2014: Opportunity for Change
Investing for Sustainability

5-YEAR GOALS: Decrease solid waste by 10%
ENTERPRISE KPI: Solid Waste

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on Solid Waste

II
High Impact
Hard to Implement
($$$, Time, People)

III
Low Impact
Hard to Implement
($$$, Time, People)

IV
Low Impact
Easy to Implement
($$$, Time, People)

I
High Impact
Easy to Implement
($$$, Time, People)

Build DIA-owned Recycle/Compost Facilities
Compost Incentive Program for Concessionaires
Airport-wide Recycling/Compost Program
Airport-wide Compostable Serving Utensils

Build Refuse Centers for Airlines and Caterers
Add Compost Containers to Concourse Refuse Stations
Install Fourth Solar Array

Offer Print Media Electronically as Trial Offer

Expansion of Water-bottle Refill Stations
## ENTERPRISE INITIATIVES: Initiatives that will “move the dial” on Solid Waste

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Investment</th>
<th>Realized Benefit</th>
<th>Duration</th>
<th>Project Status</th>
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<tbody>
<tr>
<td></td>
<td>Capital</td>
<td>O&amp;M</td>
<td>FTE</td>
<td>(Year)</td>
<td>2014</td>
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<tr>
<td>Build Refuse Centers for Airlines and Caterers</td>
<td>X</td>
<td>X</td>
<td>2014</td>
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<td>Install Fourth Solar Array</td>
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<td>2014</td>
<td></td>
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<tr>
<td>Add Compost Containers to Concourse Refuse Stations</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<td>X</td>
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<tr>
<td>Build DIA-owned Recycle/Compost Facilities</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>2015</td>
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<tr>
<td>Compost Incentive Program for Concessionaires</td>
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<td>2015</td>
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<td>Airport-wide Recycling/Compost Program</td>
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<td>Airport-wide Compostable Serving Utensils</td>
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<td>2015</td>
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<td>X</td>
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<td>Expansion of Water-bottle Refill Stations</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>2014</td>
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<tr>
<td>Offer Print Media Electronically as Trial Offer</td>
<td></td>
<td></td>
<td>2014</td>
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</table>
2014: Challenges/Quick Wins
Inspiring Our Employees

5-YEAR GOALS: Top 10 of Denver Post Top Workplaces in Metro Denver
ENTERPRISE KPI: Great Places to Work

CHALLENGES
- Low Results of First Denver Post Workplace Survey
- Creating a Culture of Trust and Respect
- Cultural Change Management

QUICK WINS
- Continued Implementation of Peak Initiative
- Cascading Communications Plan
- Supervisory Training
- Expand Apprenticeship Program
- Expand Speaker Series
2014: Opportunity for Change
Inspiring Our Employees

5-YEAR GOALS: Top 10 of Denver Post Top Workplaces in Metro Denver
ENTERPRISE KPI: Great Places to Work

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on Great Places to Work

- Top Workplace Survey
- Pulse Opinion Poll
- "Hire Learning" Training for Hiring Managers
- Implementation of Strategic Plan

- Succession Planning
- 2014 Wrap-up Video

PEAK Implementation
- Implementation of Strategic Plan Objectives into PEPs
- Employee Ideas
- Incentive Program

II
- High Impact
- Hard to Implement
- ($$$, Time, People)

I
- High Impact
- Easy to Implement
- ($$$, Time, People)

IV
- Low Impact
- Hard to Implement
- ($$$, Time, People)

III
- Low Impact
- Easy to Implement
- ($$$, Time, People)

Develop Supervisor Recognition Kit
- Lecture Series (one speaker/quarter)
- Job Shadowing
## 2014: Initiatives
Inspiring Our Employees

**ENTERPRISE INITIATIVES:** Initiatives that will “move the dial” on *Great Places to Work*

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Investment</th>
<th>Realized Benefit</th>
<th>Duration</th>
<th>Project Status</th>
<th>Peak</th>
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<td>Pulse Opinion Poll</td>
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<td>2017</td>
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<td>&quot;Hire Learning&quot; Training for Hiring Managers</td>
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<td>2015</td>
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<tr>
<td>Implementation of Strategic Plan</td>
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<tr>
<td><strong>PEAK Implementation</strong></td>
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<td>Implementation of Strategic Plan Objectives into PEPs</td>
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<td>2015</td>
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<td>Employee Ideas</td>
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<td>2014</td>
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<td>Incentive Program</td>
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<td>2016</td>
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<td><strong>LOW IMPACT - EASY TO IMPLEMENT</strong></td>
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<tr>
<td>Develop Supervisor Recognition Kit</td>
<td>X</td>
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<td>Lecture Series (one speaker/quarter)</td>
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<td>Job Shadowing</td>
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<td>Succession Planning</td>
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<td>2014 Wrap-up Video</td>
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</table>
2014: Challenges/Quick Wins
Building Airport City

5-YEAR GOALS: Airport City on track, on-time, and on budget
ENTERPRISE KPI: TBD

CHALLENGES
- Management of CH2M Hill/Tryba Team
- IGA Mediation Resolution
- Hotel and Transit Center Schedule and Budget
- Infrastructure Capital
- FAA Regulations

QUICK WINS
- Strategic Partnerships with Rocky Mountain Wildlife Refuge & Denver Parks
- Establish Airport City Advisory Board
- Two Development Solicitations to Market in 2014
- Co-locate Building Inspection Department at DIA
- Hotel and Transit Center Milestone Celebrations and Site Tours
- Initiate Work Under the FHWA Grant
2014: Opportunity for Change
Building Airport City

5-YEAR GOALS: Airport City on track, on-time, and on budget
ENTERPRISE KPI: TBD

OPPORTUNITY ANALYSIS: Enterprise Initiatives that will “move the dial” on the Enterprise KPI

Open Hotel & Transit Center
Pena Boulevard Solution Defined
Airport City Land Use & Implementation Plan Completed
Implement TOD Development - 61st Ave & 40th Ave
IGA Mediation Resolution
Obtain FAA Approvals for 61st and for Airport City
Manage Aerotropolis Americas Conference
Define New Name and Brand for Airport City/Aerotropolis
Airport City Marketing

High Impact
Hard to Implement
($$$, Time, People)

High Impact
Easy to Implement
($$$, Time, People)

Low Impact
Hard to Implement
($$$, Time, People)

Low Impact
Easy to Implement
($$$, Time, People)

Hotel and Transit Center Milestone Celebrations and Tours
Get Development RFP’s to Market (2 in 2014)
Rocky Mountain Arsenal Strategic Partnership
Initiate FHWA Grant Work

Implement Airport City Advisory Board
Co-locate Building Inspection Dept

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### ENTERPRISE INITIATIVES:

Initiatives that will “move the dial” on the Enterprise KPI

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Investment</th>
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<th>Project Status</th>
<th>Peak</th>
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<td><strong>Hotel and Transit Center Milestone Celebrations and Site Tours</strong></td>
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<td><strong>Get Development RFP's to Market (2 in 2014)</strong></td>
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<td><strong>Rocky Mountain Arsenal Strategic Partnership</strong></td>
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<td><strong>Initiate FHWA Grant Work</strong></td>
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<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Implement TOD Development - 61st Ave &amp; 40th Ave</strong></td>
<td>X X X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>IGA Mediation Resolution</strong></td>
<td>X X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Obtain FAA Approvals for 61st and for Airport City</strong></td>
<td>X X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Manage Aerotropolis Americas Conference</strong></td>
<td>X X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Define New Name and Brand for Airport City/Aerotropolis</strong></td>
<td>X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Airport City Marketing</strong></td>
<td>X X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Implement Airport City Advisory Board</strong></td>
<td>X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Co-locate Building Inspection Dept</strong></td>
<td>X X X</td>
<td>2014</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>
Trained 46 Black Belts, 99 Green Belts, executed 44 innovations and 5 cross-functional events between multiple divisions

Engaged employees by developing an ideas program—received 50 ideas, responded to all of them; implemented 27

Improved partnerships and cost-competitiveness by executing a VSA and two RIEs on the contracting and invoice processes

Reduced time to hire by 20 days by executing RIEs on gaining approval to fill (straight-to-fill and Abolish/Create)

Stood-up a local Peak Performance office; secured 2 FTEs as well as consulting support

Identified $232K in hard and soft cost savings
DIA Peak Implementation Governance

- **Senior Leadership Team**
  - Monthly updates on divisional metrics
  - Bi-weekly initiative reviews

- **Metrics Team**
  - Monthly or quarterly feed of strategic metric results

- **Strategic Plan Manager**
  - Training & Engagement
  - Innovations
  - Innovation results

- **Peak Performance Team**
  - Monthly updates on Peak Progress; by-project resource requests
The Peak Team has developed measures aligned with our internal objectives

<table>
<thead>
<tr>
<th>OBJECTIVE</th>
<th>KPIs and TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>An engaged workforce who takes action</td>
<td>• Total number of innovations logged—150 in 2014</td>
</tr>
<tr>
<td></td>
<td>• Number of innovations per trained BBs—2.0 by December 2014</td>
</tr>
<tr>
<td>Give people the tools to drive change</td>
<td>• Monthly training targets, by level—cumulative goal of 750 people engaged by December 2014</td>
</tr>
<tr>
<td>Gain meaningful experiences on more complex issues</td>
<td>• Event activity targets—3 VSAs and 20 RIEs in 2014</td>
</tr>
<tr>
<td>Deliver measurable impact to the business(^1)</td>
<td>• Soft dollar savings identified—$500k in 2014</td>
</tr>
<tr>
<td></td>
<td>• Hard dollar savings actualized—$250k in 2014</td>
</tr>
<tr>
<td></td>
<td>• Service level improvements</td>
</tr>
<tr>
<td></td>
<td>• Employee engagement improvement</td>
</tr>
</tbody>
</table>

\(^1\): Definitions for savings must be clarified and approved by Finance and the operation
**2014 Innovations in Process: = 39**

- Select = 39
- Organize = 8
- Apply = 12
- Retain = 7
- On deck = 12

### Training Progress

<table>
<thead>
<tr>
<th>Training Level</th>
<th>2013</th>
<th></th>
<th></th>
<th>2014</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Q4</td>
<td>Q1 Cum Target</td>
<td>Q2 Cum Target</td>
<td>May 1 Actual</td>
<td>Q3 Cum Target</td>
<td>Q4 Cum Target</td>
</tr>
<tr>
<td>Awareness</td>
<td>20</td>
<td>50</td>
<td>100</td>
<td>52</td>
<td>200</td>
<td>261</td>
</tr>
<tr>
<td>GreenBelt</td>
<td>99</td>
<td>125</td>
<td>150</td>
<td>165</td>
<td>175</td>
<td>200</td>
</tr>
<tr>
<td>Supervisor</td>
<td>0</td>
<td>0</td>
<td>20</td>
<td>23</td>
<td>80</td>
<td>150</td>
</tr>
<tr>
<td>Sponsor (Section Mgr)</td>
<td>0</td>
<td>20</td>
<td>40</td>
<td>34</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Black Belt</td>
<td>46</td>
<td>54</td>
<td>60</td>
<td>54</td>
<td>70</td>
<td>75</td>
</tr>
<tr>
<td>Facilitator</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Training Totals</td>
<td>165</td>
<td>249</td>
<td>372</td>
<td>328</td>
<td>587</td>
<td>750</td>
</tr>
<tr>
<td>Employees engaged in events</td>
<td>50</td>
<td>125</td>
<td>250</td>
<td>186</td>
<td>375</td>
<td>500</td>
</tr>
</tbody>
</table>
Objective: Gain meaningful experiences on more complex issues

Cumulative Event Activity

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual RIEs</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual VSAs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Event Total</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>7</td>
<td>9</td>
<td>11</td>
<td>13</td>
<td>15</td>
<td>17</td>
<td>19</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>RIE Target</td>
<td>1</td>
<td>3</td>
<td>5</td>
<td>7</td>
<td>9</td>
<td>11</td>
<td>13</td>
<td>15</td>
<td>17</td>
<td>19</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>VSA Target</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

1: Designation of RIEs v. VSAs v. A3 innovation depends upon the process followed, not the duration

Objective: Deliver measurable impact to the business

Measureable Impact

<table>
<thead>
<tr>
<th>Soft Dollar</th>
<th>Hard Dollar</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identified</td>
<td>Actualized</td>
</tr>
<tr>
<td>Apr: $45,082</td>
<td>Apr: $0</td>
</tr>
<tr>
<td>Target: $500,000</td>
<td>Target: $250,000</td>
</tr>
<tr>
<td>Apr: $195,207</td>
<td>Target: $500,000</td>
</tr>
</tbody>
</table>
DIA Peak Innovation Plan

**Innovate!**

- JDIs – Just Do Its
- RIEs – Rapid Improvement Events
- Projects – Larger scope, usu. Multi-agency
- New/Updated Technology
- Strategic Resource Alignments (SRA’s)

**CURRENT YEAR**

- Targeting 750 people (60+% of staff) exposed to Peak by year end
- Conduct 3 VSAs, 20 RIEs and 150 innovations targeted at hard and soft dollar savings, as well as service improvements
- Developing training on sponsorship, supervisory roles, and facilitation
- Aligning trained BBs and GBs to strategic and tactical efforts
- Invest in customer-facing technologies

**LONG-TERM**

- Develop up to 8 value streams aligned customer/partner value and strategic objectives
- Develop deeper continuous improvement capability within each division—key component of leadership development
- Redeploy Peak savings to self-fund next generation improvements
Succession Planning
## Retirement Eligibility of Career Service Employees (Unlimited Status)

<table>
<thead>
<tr>
<th>Workforce Size</th>
<th>Now</th>
<th>Before Jan. 01, 2015</th>
<th>Before Jan. 01, 2016</th>
<th>Before Jan. 01, 2017</th>
<th>Before Jan. 01, 2018</th>
<th>Before Jan. 01, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>1036</td>
<td>131</td>
<td>169</td>
<td>199</td>
<td>239</td>
<td>282</td>
<td>328</td>
</tr>
</tbody>
</table>

1036

131 12.6% 169 16.3% 199 19.2% 239 23.1% 282 27.2% 328 31.7%

* Each year is inclusive of the prior year’s numbers
<table>
<thead>
<tr>
<th>Division</th>
<th>Workforce Size</th>
<th>Now</th>
<th>Before Jan. 01, 2015</th>
<th>Before Jan. 01, 2016</th>
<th>Before Jan. 01, 2017</th>
<th>Before Jan. 01, 2018</th>
<th>Before Jan. 01, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial</td>
<td>100</td>
<td>19</td>
<td>24</td>
<td>24.0%</td>
<td>27</td>
<td>27.0%</td>
<td>28</td>
</tr>
<tr>
<td>Executive</td>
<td>22</td>
<td>2</td>
<td>3</td>
<td>13.6%</td>
<td>4</td>
<td>18.2%</td>
<td>4</td>
</tr>
<tr>
<td>Finance</td>
<td>101</td>
<td>14</td>
<td>18</td>
<td>17.8%</td>
<td>20</td>
<td>19.8%</td>
<td>23</td>
</tr>
<tr>
<td>IT</td>
<td>84</td>
<td>8</td>
<td>14</td>
<td>16.7%</td>
<td>17</td>
<td>20.2%</td>
<td>20</td>
</tr>
<tr>
<td>AIM</td>
<td>507</td>
<td>67</td>
<td>87</td>
<td>17.2%</td>
<td>103</td>
<td>20.3%</td>
<td>126</td>
</tr>
<tr>
<td>Operations</td>
<td>152</td>
<td>11</td>
<td>11</td>
<td>7.2%</td>
<td>15</td>
<td>9.9%</td>
<td>19</td>
</tr>
<tr>
<td>PR/Mktg/CS</td>
<td>46</td>
<td>6</td>
<td>7</td>
<td>13.0%</td>
<td>8</td>
<td>17.4%</td>
<td>13</td>
</tr>
<tr>
<td>Plan/Dev/Eng</td>
<td>24</td>
<td>4</td>
<td>5</td>
<td>16.7%</td>
<td>5</td>
<td>20.8%</td>
<td>6</td>
</tr>
</tbody>
</table>
HR Support for the Strategic Objective

- Garner Support and Involvement from Senior Staff
- Culture Steering Committee
- Financially Sustainable Organization
- Strategic Plan in Place
- Analyzing
  - Retire-Ability Matrix
  - DIA Workforce
- Evaluating
  - Demographics
  - Labor Market
  - Workforce Trends
  - Economy
  - Technology
  - Funding/Budget
  - Survey Data
- Designing and Developing Programs
HR: Training Programs

Employee Development to Create Bench Strength and Depth

- Implement Leadership Development Program for Supervisors, Managers, Directors and Deputies
  - Assessments and Debriefs
  - Three-pronged Training/Development for Emerging, Experienced, and Advanced Management Personnel
  - Excellence in Leadership Speaker Series
  - Emerging Leaders Program

- Implement Employee Programs
  - City University
  - Apprenticeships
  - Internships
  - Coaching
  - Mentoring
  - Workforce and Succession Plans:
    - On-the-job training,
    - Individual Development Plans with Structured Career Planning
    - Job shadowing
M/WBE Progress
DIA currently holds 305 active prime contracts

More than $44M in payments generated to certified construction companies in 2013

2013 FAA Disadvantaged Business Enterprise goal for DIA was set at 17.8 percent, the airport achieved 18.61 percent

$117,833,826 revenues to ACDBE concessionaires in 2013

Exceeding FAA ACDBE goal of 36.3% by 3%

5 new ACDBE concession operators in 2013
## Disparity Study Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>New Target for 2014</th>
<th>DIA 2013 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>24%</td>
<td>21.03%</td>
</tr>
<tr>
<td>Professional Services – Construction</td>
<td>33%</td>
<td>15%</td>
</tr>
<tr>
<td>General Services</td>
<td>8%</td>
<td>N/A</td>
</tr>
<tr>
<td>Goods</td>
<td>5%</td>
<td>N/A</td>
</tr>
</tbody>
</table>
DIA CONCESSIONS LOAN PROGRAM
- DIA is now offering loans to enhance airport concession opportunities
- Available to small businesses
- Lending up to $250,000, or 25 percent of capital costs

MENTOR-PROTÉGÉ PROGRAM
- Encourage majority and minority trade associations to work jointly to connect MBE and WBE protégés with well-established mentor firms, including ACDBE certified companies.

EMERGING SMALL BUSINESS PROGRAM
- Assist small businesses in obtaining work on Denver construction projects
- Professional service contracts
Hotel and Transit Center M/WBE Status

M/WBE PARTICIPATION FORECAST (thru December 2013)

<table>
<thead>
<tr>
<th>Prime Contractor</th>
<th>Total Contract Value</th>
<th>M/WBE Goal</th>
<th>M/WBE Forecast</th>
<th>M/WBE Dollars (billed-to-date)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gensler</td>
<td>$35M</td>
<td>25%</td>
<td>25.51%</td>
<td>$7.41M</td>
</tr>
<tr>
<td>Kiewit</td>
<td>$110M</td>
<td>20%</td>
<td>20.13%</td>
<td>$19.84M</td>
</tr>
<tr>
<td>MHS</td>
<td>$365M</td>
<td>30%</td>
<td>30.25%</td>
<td>$39.14M</td>
</tr>
<tr>
<td>Parsons</td>
<td>$100M</td>
<td>15%</td>
<td>19.21%</td>
<td>$15.38M</td>
</tr>
</tbody>
</table>

FIRM STATISTICS (thru December 2013)

<table>
<thead>
<tr>
<th>Type of Firm</th>
<th>Professional Services</th>
<th>Construction</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Firms</td>
<td>99</td>
<td>200</td>
<td>299</td>
</tr>
<tr>
<td>Local Firms</td>
<td>83</td>
<td>173</td>
<td>256</td>
</tr>
<tr>
<td>M/WBE Firms</td>
<td>52</td>
<td>66</td>
<td>118</td>
</tr>
</tbody>
</table>
INNOVATION UNDERWAY

- Develop Project Plans for Initiatives
- Develop Tracking/Reporting Methodology for Initiatives
- Develop Peak Strategy for Applicable Initiatives
- Identify Prioritization Process for Initiatives
- Driving Metrics to Division Level Initiatives
- O&M Budget Presentation for Airline Partners on July 17th