



2012



AUSTIN-BERGSTROM INTERNATIONAL AIRPORT

ANNUAL SUSTAINABILITY REPORT





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INTRODUCTION

Austin-Bergstrom International Airport (ABIA) is pleased to present our first Sustainability Report. This report provides an overview of our recent accomplishments and our exciting plans for the future.

To us, sustainability means developing the airport in a way that meets the needs of the present without compromising the needs of future generations. We have identified four key areas that we believe to be the foundation of this sustainability: customer and community value, operational excellence, economic sustainability, and environmental stewardship.

We are excited about the next three, five, and even ten years. Austin-Bergstrom International Airport continues to grow its brand around a quality customer experience, improving workflow processes, and providing passengers with exceptional facilities and services. We know that one of our biggest challenges is the unpredictability of business strategies of our major

partners, the airlines themselves. Still, we have prepared ourselves for unknowns and have created strategies for moving forward on many of our plans. We continually evaluate our plans in terms of strengths, weaknesses, opportunities, and threats, and we use the evaluations to modify our plans and inform our actions.

We continue to deliver a standard of service that ranks among the best in North America. Our numerous accolades, awards, and recognitions are not just laurels to rest on, but are catalysts for innovation and for anticipating the airport's future challenges.

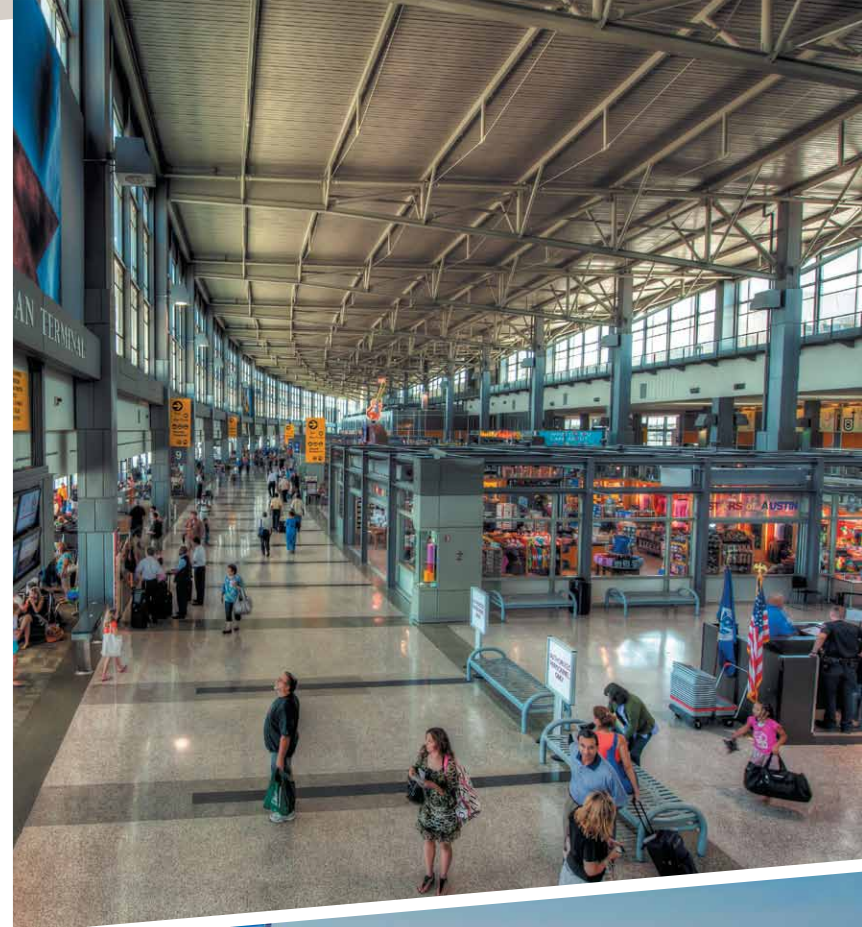
Austin-Bergstrom International Airport embodies Austin, a city known for its distinctive character, its hospitality, and, of course, its music. We are part of the community it serves, and we are just one of the many faces of our community's culture and character. The airport is governed by the Austin City Council

and proudly contributes to the City of Austin's mission of being the best-managed city in the country. Together, we are working toward making Austin the most livable place in the country.

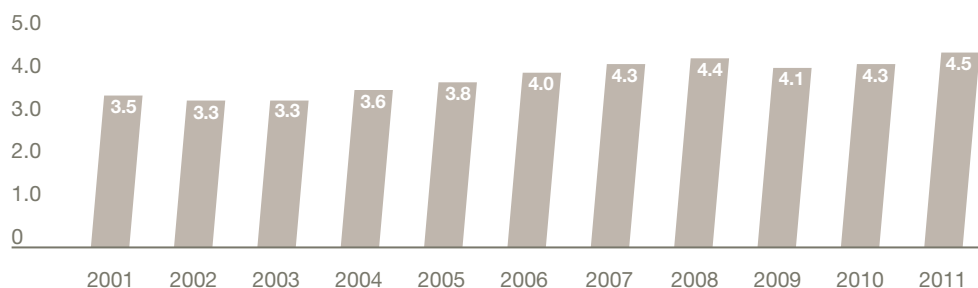
Austin sparkles with vibrancy. It is the gateway to Texas' beautiful hill country. Affordable homes, good schools, music, the arts, and the great outdoors make this one of the most exciting and welcoming places in the country to live.

Austin simply defines ...

"quality of life."



Austin Annual Enplanement Traffic (in millions)



Per Calendar year

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
-5.60%	-6.50%	-0.07%	7.71%	6.06%	7.45%	7.14%	2.17%	-7.21%	5.23%	5.17%



CUSTOMER AND COMMUNITY VALUE



WORLD-CLASS EXCELLENCE

Austin-Bergstrom International Airport was inducted into the ranks of the first Airport Council International's Director General's Roll of Excellence in 2011. This honor recognizes airports that rank among the top five in Airport Service Quality (ASQ) for five consecutive years. ABIA is among just 14 airports in the world to receive this recognition, which is based on the results of the Airport Service Quality Survey.



MUSIC & ART

MUSIC IN THE AIR: Passengers know immediately upon disembarking that music is the heart and soul of our city. Whether it has local musicians playing live at one of the five venues throughout the concourse or Austin music playing over the PA, Music in the Air showcases the best of Austin's diverse music scene. In fact, the Austin Chronicle and the Austin Music Awards have both selected ABIA as one of the best live music venues in the city.

There's a reason we're called the live music capital of the world. Our area is home to almost 2000 bands and performing artists, almost 200 live music venues, and many music festivals. And Austin-Bergstrom International Airport recently presented its 5,000th live music performance at the airport.

ART IN THE AIRPORT: The art displays throughout the airport reflect Austin's singular sense of place. These exhibits and installations introduce visitors to some of the exciting artists and artisans working in our city. Some of the works are permanent, and other exhibits change, allowing us to continue to share the evolving work of artists that represent and interpret the region's spirit.



The ASQ Awards are the industry's most prestigious accolades and the world's benchmark measure of airport excellence. The ASQ survey is completed by 300,000 passengers at 200 airports worldwide and captures passengers' perception of the quality of more than 30 aspects of service.

American Airlines selected ABIA as the first airport in the nation at which customers can print their own tags for checked luggage when checking in at the kiosks. The open layout of ABIA and efficient passenger flow were key factors in American Airlines' choosing to debut this service in Austin.

NON-STOP SERVICE



AOL Travel named Austin-Bergstrom International Airport one of the best in its Eight Airports for Chowing Down on Local Flavors in April 2011.

The Salt Lick, Amy's Ice Creams, Thundercloud Subs, Ruta Maya, and Austin Java are a few of the local concessionaires at the airport. In 2011, more Texas favorites were added, including Hill's Café, Nuevo-Leon, and Saxon Pub.

BUILDING THE BEST TEAM

The airport's success depends on the talents and skills of our diverse workforce. We strive to provide a friendly work environment where employees are valued. This is done by building trust and respect, providing incentives for excellence, maintaining a safe work environment, and celebrating our successes.

WE WORK TO CREATE a professional culture that appreciates diversity and values the contributions of individuals with different backgrounds, experiences, and perspectives. Our employees are continually creating innovative ways to contribute to our ongoing success. Take our WIGs: Employee teams identify a work improvement project known as a Wildly Important Goal (WIG). The WIG requires action beyond the scope of someone's day-to-day task of service delivery and contributes to a larger goal. Together, teams plan and set measures that they must reach to show progress toward the overall goal.

Additionally, every City of Austin Aviation Department employee develops a Success Strategy Plan with steps and performance measures charting a path to excellent performance. This plan is reviewed regularly between employee and supervisor.

We believe that the well-being of our employees rounds out a positive work environment. We are proud to offer a benefits package with abundant options. Here are just some highlights:

- Health care for employees and their families
- Medical, dental, prescription, and vision insurance for employees
- Accidental death and dismemberment insurance for employees
- Life insurance for employees and their dependents
- Fair processes for addressing and reducing grievances
- Wellness programs, from health screenings to physical education classes
- Earned vacation leave each month
- A workers' compensation program that allows for wage continuation in the event of a debilitating injury
- A deferred compensation plan
- Flu shots for ABIA employees and their families
- A legal protection plan for employees
- Flexible work hours, telework program (*programs available to some work groups*)



We also provide an Employee Assistance Program (EAP) through Alliance Work Partners. EAP offers short-term, confidential counseling to employees and families to help deal with various work/life situations, such as marital, family and legal issues, financial planning, adoption education and coordination, substance abuse and dependency, and consumer product information.

Continuing to hone skills, learn, and stay abreast of the latest trends and improvements is important to employee talent. All airport employees, from the front lines to the executives, are required to take at least 40 hours of training every year. That includes 8 hours of safety training, because we believe that the safety of our airport employees is paramount. ABIA also institutes safety programs and policies for the protection and health of employees, which include these:

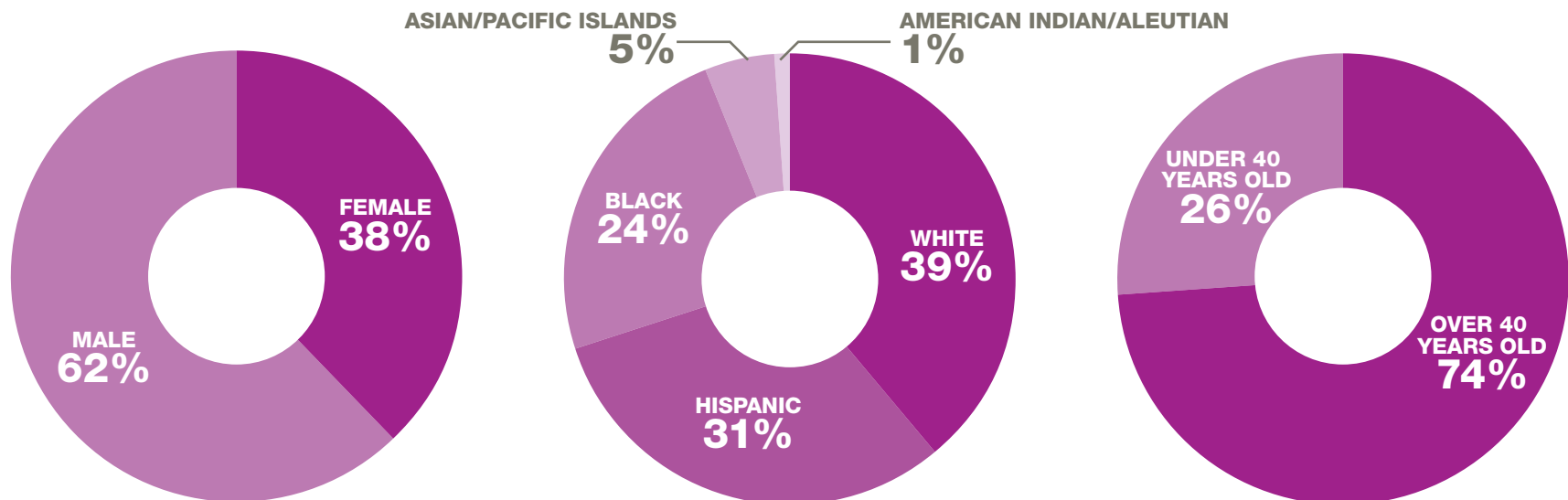
- An accident prevention plan
- A Safety Committee, which oversees programs developed in part by employees
- Safety Council Awards
- Defensive driving training, automated external defibrillator (AED) training, and cardio-pulmonary resuscitation (CPR) training paid for by the City
- Hazardous-substances training, noise-protection training, disease and flu prevention training, and policies to safeguard against the spread of pandemic diseases
- A reporting policy regarding hazard and safety issues that allows employees to report and comment on such issues confidentially
- A wellness program that includes City and Aviation Department physical education programs and an Aviation Fitness Center



The National Safety Council awarded ABIA its 2011 Occupational Excellence Achievement Award. This distinction recognizes businesses that have lost-time injury and illness rates at least 50 percent lower than the industry rate.



WORKFORCE DEMOGRAPHICS



AUSTIN WELCOMES FORMULA 1 GRAND PRIX RACING IN 2012.

With attendance projected as high as 200,000 and a \$25 million track being built near ABIA, the Grand Prix is estimated to bring \$300 million to the local economy.

AUSTIN AREA BUSINESS RELATIONS AND CHARITABLE GIVING

We work with area businesses through the Greater Austin Chamber of Commerce's Airport Task Force. Businesses and events can greet arriving guests with video banners and welcome stations in the airport. We also support charities and nonprofit organizations with our employees' Combined Charities Campaign.

AIRPORT TENANT RELATIONS

Communication among our varied business and agency tenants is vital to a shared vision. Airport partners meet regularly to share ideas and discuss issues and improvements. Airline managers and airport administrators also meet monthly to discuss how best to facilitate operations as well as how to address emerging and ongoing security issues.



Del Valle Schools Good Neighbor Program

ONE OF THE MOST exciting and rewarding ways ABIA participates in our community is the Del Valle Elementary Mentor Program. Airport employees regularly volunteer at Del Valle schools. Employees build special connections with students by reading, playing games, and sharing experiences in a supportive learning environment. They also give students tours of the airport facilities. And every year, high school

art students produce a one-of-a-kind art exhibit for the airport.

Employees also participate in school supply and clothing drives for Del Valle students, and in the Adopt-a-Family program, which began in December 2011. Airport employees provided 11 families, including 33 children, with gifts and holiday feasts for the season's celebrations.





OPERATIONAL EXCELLENCE



HISTORY OF EXCELLENCE

Austin-Bergstrom International Airport has a history of operational excellence. These are just a few of the highlights:

■ **Ranked third in North America and fifth worldwide in the Best Airports in the World** by the Airport Service Quality Awards in 2011. The Airport Service Quality Awards are the industry's most prestigious awards and recognize airports that have achieved the highest passenger satisfaction ratings in the ASQ Survey, the world's benchmark measure of airport excellence.

■ **Awarded 2010 Best Concessions Award**, as well as Airport with the Most Unique Services, in the medium airport division by Airport Revenue News (ARN).

■ **Ranked #1** by respondents of the Austin Citizen Survey on the public's satisfaction with quality of airport services in 2009 and 2010.

■ **Received the 2003 Greater Austin Chamber of Commerce "Over the Top" Business Award** for Customer Service in the large business category in recognition of its excellent customer service.

■ **Recognized by Southwest Airlines as the best airport in its 59-airport system.** ABIA was named Station of the Year for 2001, based on a combination of criteria including the highest percentage of compliments from customers, fewest customer complaints, best worker productivity, and best performance overall in customer service, ramp service, and operations.

RECENT ACHIEVEMENTS

We set a new record in 2011 — more than 9 million passengers passed through ABIA. And we kept up! In March 2011, ABIA added more security screening lanes, which brought us from 9 lanes to 11 and increased checkpoint capacity by 20%.

The added security lanes improved the traffic flow for passengers exiting the concourse. Passengers now exit through a separate pathway, which eliminates the cross-flow of the previous traffic pattern. The new exits take passengers past the live music stage and art galleries, adding to an extra-special Austin welcome.



Nine airlines call Austin-Bergstrom International Airport home. They have approximately

9 million

passengers per year, 268 commercial passenger flights per day, and 36 nonstop flight destinations. Three new nonstop routes were added in 2011.



STATS

4,242 acres owned by the City of Austin

2 parallel runways allowing simultaneous landings and/or takeoffs

17L/35R = **9,000** feet

17R/35L = **12,248** feet

17L is a CAT III runway for low visibility operations

Modern **700,000** sq ft Passenger Terminal

24 aircraft gates (with full-service aircraft jet bridges) and 1 commuter gate

3 Security Checkpoints with a total of **11** lanes

21 gates leased by Signatory Airlines and **4** gates controlled by ABIA

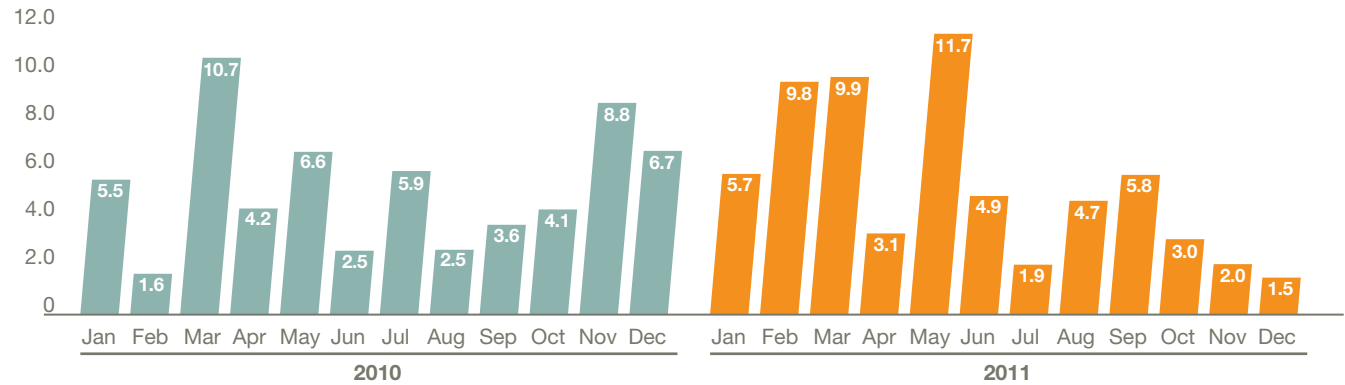
Federal Inspection Station for International flights

Hotel ground lease (**273** rooms)

Air cargo facilities that can accommodate up to B747 aircraft

General Aviation facilities in the south portion of the airport

24 Consecutive months of Growth (% Change in YOY Enplanement Traffic)



ABIA's cell phone lot opened in late 2011. An Austin City Council initiative, the free waiting area allows those picking up passengers to avoid circling the airport or parking while awaiting arrivals. Located just seconds away from the terminal, the lot features monitors displaying real-time flight information and arrival status. After making phone contact, drivers can head to the lower-level curb to pick up travelers.

Passenger and employee safety has been enhanced throughout the airport via improvements to the security network and infrastructure. A \$10 million security upgrade was

completed in 2010, which included the installation of hundreds of cameras and increased restricted access and positive ID verification at various entry points.

To meet the growing demand for air service in Austin, we are increasing overnight jet parking by expanding the parking apron. At the end of a day of service, jets are parked on the apron and are at the ready for the morning rush. This expansion increases the number of jet parking spaces from 26 spaces to 39 (based on 737-size aircraft). The new jet "parking lot" is expected to be completed in 2012.

ABIA went local for the apron expansion. Contractors from Austin and Round Rock were hired for the project, and the construction project created about 30 jobs.





PARKING IMPROVEMENTS

WE KNOW that travelers have a choice when it comes to parking, and they consistently park with us. By tracking parking revenue per enplaned passenger, we found that our On-Airport Parking attracts 72% of the market. As we track costs for maintaining spaces and operating shuttles, we continue to invest in our parking operation.

We streamlined On-Airport Parking by switching to a “managed fill” system. This system directs customers to

specific lots as travelers arrive at the airport. By filling those lots first, then opening others, ABIA helps shuttle drivers know right where to go to pick up passengers. This means significantly reduced wait times and reduced mileage on shuttles—and that means reduced maintenance on the fleet.

Over the 2011 holiday season, we kept abreast of the increased demand for parking. We added more than 700 spaces in an unused air cargo ramp area, creating an overflow lot for the seasonal influx of travelers.

Passengers let us know that they prefer to walk from Close-in Parking Lot A. This allowed us to eliminate shuttle service from that lot, and focus on delivering more service to the outlying economy lots.





ECONOMIC SUSTAINABILITY

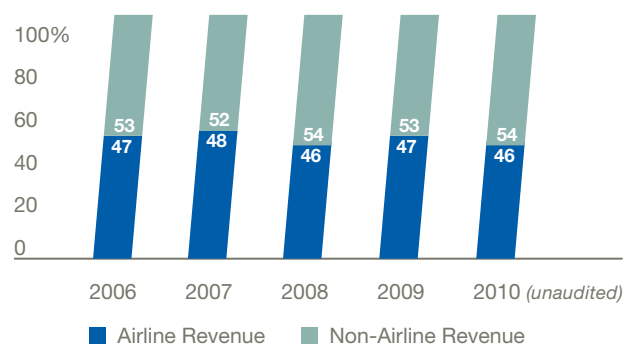


BOND RATING TO “A” FROM “A-”

IN 2011, Standard & Poor’s raised its rating on Austin-Bergstrom International Airport’s revenue bonds to “A” from its previous “A-”. This upgrade reflects sustained financial performance and solid enplanement trends over the past three years and indicates that ABIA is considered a very low credit risk. The higher rating improves our ability to secure funding, at lower borrowing costs, for future improvements such as airport expansion.



AIRLINE REVENUE COMPARED TO NON-AIRLINE REVENUE



Major Sources of Non-Airline Revenue: (in \$000's)

2010 (unaudited)

Parking	\$ 25,201
Rental Car	10,085
Concessions	8,555
Other	958
	\$ 44,799

Austin's passenger traffic has risen an average of 4.5% each year in the past 10 years,

reflecting our solid growth in enplanements. For 2010 alone, that was 4.25 million enplaned passengers, making us one of five airports in the nation with positive enplanement growth.

In 2010, ABIA generated revenue totaling \$83,077,121. This is an increase of 3% from the previous year. In 2010, total operating requirements, transfers out, and other expenses were \$71,339,850, a 2% decrease compared to 2009.

Austin-Bergstrom International Airport is a self-supporting entity, and has been since 1972. We generate revenue to cover our operating costs and future improvements, and we do

not receive any general fund subsidy. Also, the airport has used airport-generated funds to pay all previously issued general obligation debt.

By creating a higher percentage of revenue from such sources as parking, rental cars, and concessions, we are able to reduce the cost to airlines to do business with us. That, of course, makes ABIA even more attractive for airlines.

AUSTIN IS A HUB OF HIGHER EDUCATION, with 10 colleges and universities in the region, including The University of Texas.

UT Austin is a Tier 1 research university. With 100 research units, its annual research expenditures exceed \$500 million and it is fourth in patent earnings.






Austin leads the U.S.
in rate of job growth
in the top 50 metro areas
and has one of the best
performing economies,
based on jobs and income
growth in the 2009–2010
economic recovery.



Austin is a high-tech hub, with
such major employers as **Apple,**
Dell, IBM, Freescale
Semiconductor, AT&T,
National Instruments
and **Samsung.**

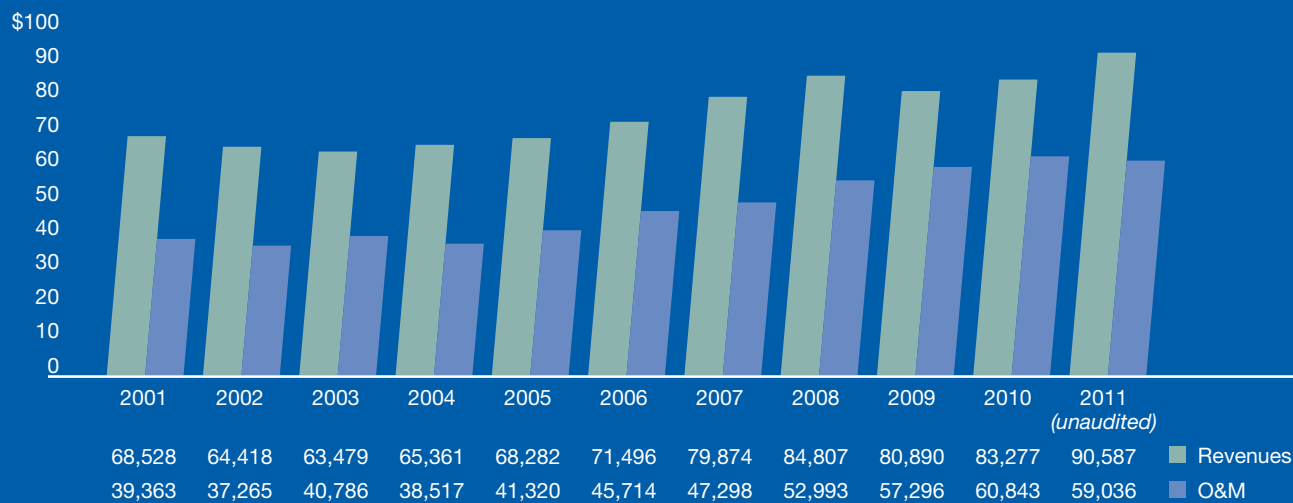


Austin-Bergstrom International Airport generates more than **\$2.4 billion annually** in economic activity, creating approximately **39,000 jobs** with a payroll of over \$1 billion.

The Brookings Institute's Metropolitan Policy Program named Austin one of **America's Most Recession-Proof Cities**. Kiplinger's Personal Finance named it the **No. 1 Best City for the Next Decade**. And Forbes.com ranks Austin **No. 2 of America's Most Innovative Cities**.



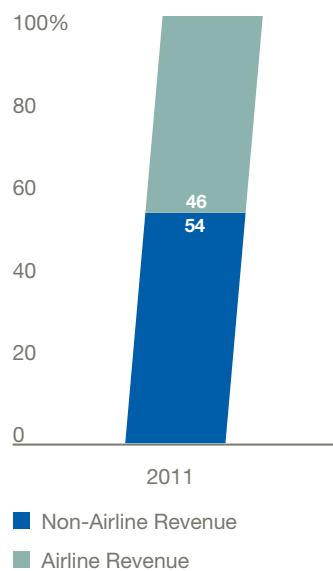
10 Year Financial Performance (\$000) Revenues and Expenses



ABIA supports the economic vitality of the Austin community, providing 38,920 jobs with a payroll of \$1 billion, and generating more than \$2.4 billion in annual economic activity.

By increasing the number of vendors that provide electronic invoices, as well as the number of vendors paid by credit card, the Finance Division increased efficiency considerably in 2011.

Airline vs Non-Airline Revenue



2011 Revenue Unaudited (in \$000's)

Airline Revenue

Landing Fees	18,556
Terminal Rentals & Other Fees	23,237
Total	41,793

Non-Airline Revenue

Parking	27,854
Rental Car	10,747
Concessions	7,570
Other	1,928
Total	48,099

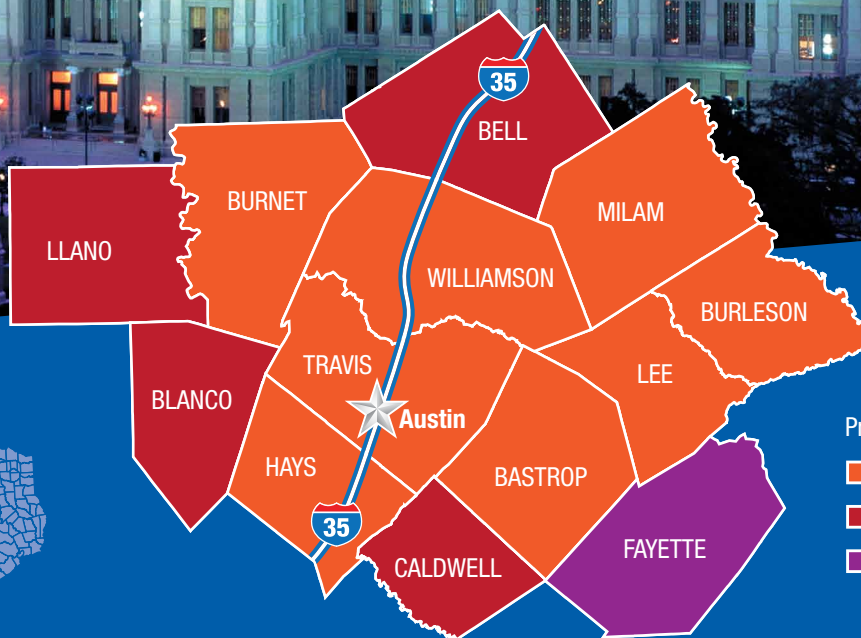
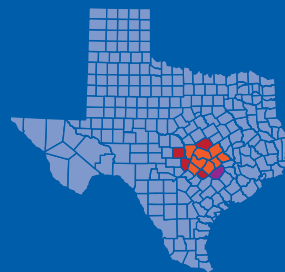
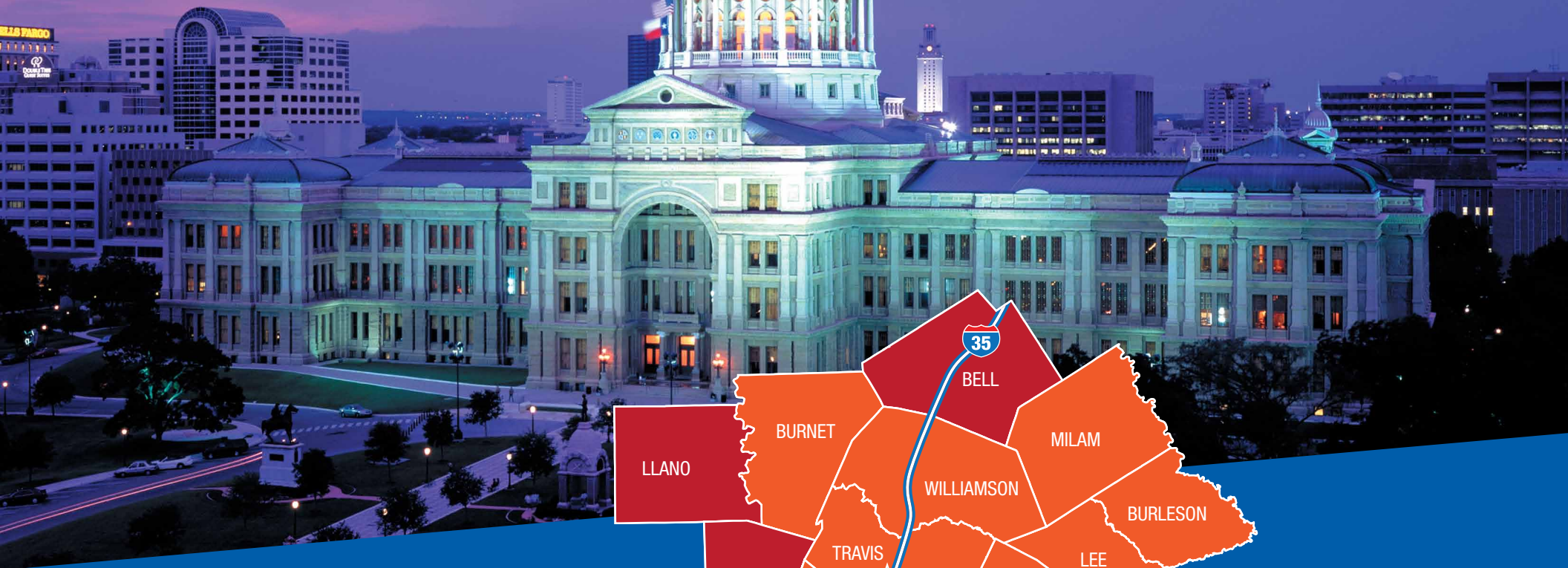
Interest Income 201

Total Operating Revenue 90,093



Rank:
14th-largest
city in the U.S.
by population

Metropolitan Statistical
Area (MSA) Population:
1.8 million
(2 million by 2015)



Projected 2014 Population Growth (%)

- 10% or greater
- 5% to 9.99%
- 0% to 4.99%



ENVIRONMENTAL STEWARDSHIP



EMBRACING INITIATIVES & REDUCING IMPACT

Zero Waste is an initiative by the Austin City Council to dramatically reduce the amount of trash sent to area landfills, with a goal of reducing that amount to zero by 2040. ABIA shares this vision and is proud to do its part in achieving this goal. In 2011, Austin-Bergstrom International Airport recycled 171 tons of waste —that's 171 tons that did not go into a landfill.

Austin-Bergstrom International Airport has been environmentally conscientious from the start. The airport was constructed using 100% recycled steel in its primary structure. And more than 250,000 tons of old concrete was crushed and reused for the base under new pavement.



In the process of converting the facility from an Air Force Base, 68 trees, ranging from 8 to 24 inches in diameter, were transplanted; 44 were used in formal landscape areas.

In fall 2011, the airport's electrical supply switched entirely to wind power. By using this renewable energy for all its electrical needs, ABIA's carbon footprint has been reduced by 75%.

The Hilton Austin Airport Hotel is one of only three Green Seal certified hotels in Texas; it has been awarded the Silver Level Achievement for Environmental Operational Commitment.

Our new taxi driver waiting building uses high-energy efficiency systems and is undergoing Leadership in Energy and Environmental Design (LEED) certification. This certification recognizes the implementation of practical green-building design, construction, operations, and maintenance solutions. The taxi driver waiting building will be the airport's first LEED-certified building.



The landscaping

on the Austin-Bergstrom International Airport's property is the largest native plant project in Austin, and it may be the largest native plant project in Texas. Native plants are better suited to the heat and drought conditions in this part of the country, and using native plants reduces irrigation needs.

In 2010, 22,705 tons of materials were kept out of the landfill, with 14,716 tons of material diverted and 7,989 tons recycled. The airport also recycled 22,646 tons of large construction project demolition materials in 2010.

One of the many ways ABIA manages waste is by composting. From 2008 to 2010, over 1.5 million pounds of brush and landscape materials have been transported to the local Dillo Dirt™ processing facility for composting.

Those lavender-colored pipes at the main entrance to the airport property?

They're instrumental in saving 25 million gallons of drinking water by using reclaimed water. This is the Purple Pipe Project, in which reclaimed or recycled water is used to irrigate sustainable landscaping or recharge groundwater aquifers.

Austin-Bergstrom International Airport has used **alternative fuel** in its airport parking shuttles since it opened in 1999. The airport also makes propane and natural gas (CNG) available to the general public.



Tenant and employee participation in the airport's sustainability goals is crucial, and employees have taken initiatives to reduce our effect on the environment. Employees have formed green teams to improve recycling efforts. The terminal recycling program collects about 15 tons of recyclable material every month.





100% renewable energy

used for electrical power to all airport buildings through Austin Energy's GreenChoice®, generated by wind turbines. **(affects all buildings)**



Water conservation: 25 million gallons of drinking water saved each year by using reclaimed water.



Thermal Energy Storage:

Chilled water is stored during off peak times for cooling the airport during peak afternoon hours, reducing electricity usage by 50%.



Solar panels at the airport produce 160,350 kilowatt hours per year.



Alternative fuel stations:

Austin-Bergstrom International Airport has used alternative fuel in its airport parking shuttles since it opened in 1999. The airport offers propane and natural gas (CNG) to the general public as well as its airport vehicles.



Recycling: Every building on the airport campus participates in recycling. In 2010, 22,705 tons of materials were kept out of the landfill, with 14,716 tons of material diverted and 7,989 tons recycled. **(affects all buildings)**



Airport brush **composted** to "Dillo Dirt." From 2008 to 2010, we've composted 1,512,000 pounds of brush and landscape materials that was transported to the local Dillo Dirt™ processing facility.



Green Hilton: The Hilton Austin Airport Hotel is one of only three Green Seal certified hotels in Texas, having been awarded the Silver Level Achievement for Environmental Operational Commitment.



LEED Silver Certification in process for new taxi staging area. (GTSA LEED)

Global Reporting Initiative

We not only have the ability to create positive change in the world's economy and environmental and social conditions, we have a responsibility to do so. Austin-Bergstrom International Airport aligns its efforts and policies with the guidelines and methodologies established in the Global Reporting Initiative. The GRI is one of the world's leading methods of sustainability reporting, and it provides an important way for organizations to track their efforts toward sustainable development. Harnessing information about an organization's economic, environmental, social, and governance performance allows them to measure, track, and improve performance on specific issues.

We invite you to read more about the Global Reporting Initiative and the ways ABIA is effecting change in our community. Visit www.abia.org for more information.





PERFORMANCE MEASURES



SETTING HIGH STANDARDS

We at Austin-Bergstrom International Airport are committed to improving the way we do business. We have developed performance measures with high standards. Our performance measures reflect our values of sustainability and track our success in the key areas of customer and community value, operational excellence, economic sustainability, and environmental stewardship.

Customer and Community Value

EXTERNAL CUSTOMERS	UNIT	COMMENT	2008	2009	2010	2011
Overall customer satisfaction with the airport	Ratings	ASQ survey score / percent rating excellent (5's)	4.28 / 43%	4.44 / 53%	4.43 / 52%	4.35 / 47%
Cleanliness of the terminal	Ratings	ASQ survey score / percent rating excellent (5's)	4.42 / 54%	4.54 / 62%	4.52 / 61%	4.45 / 55%
Cleanliness of the restrooms	Ratings	ASQ survey score / percent rating excellent (5's)	4.18 / 40%	4.31 / 49%	4.34 / 50%	4.26 / 46%
Helpfulness of the staff	Ratings	ASQ survey score / percent rating excellent (5's)	4.23 / 45%	4.38 / 54%	4.42 / 56%	4.35 / 52%
Courtesy of security staff	Ratings	ASQ survey score / percent rating excellent (5's)	4.13 / 42%	4.27 / 50%	4.22 / 49%	4.11 / 43%
MBE/WBE purchases		New measures				
Under \$5000	Percent		XX	XX	XX	7.09%
Total purchases	Dollars		XX	XX	XX	\$148,557
Participation rate capital projects	Percent		XX	XX	XX	12.96%
Passenger flights	Number	Total number of flights	106,818	93,092	94,406	95,880
Direct flights	Number	Includes both domestic and international	91	83	75	95
Non-stop domestic destinations	Number		44	36	36	36
Average seats per flight	Number		115	120	120	121
Total annual seats	Number		12,245,072	11,160,768	11,253,270	11,553,540
Total passengers	Number		8,969,751	8,439,501	8,777,856	9,080,875
INTERNAL CUSTOMERS	UNIT	COMMENT	2008	2009	2010	2011
Total Dept. of Aviation FTE's			348	352	345	345
Injuries						
Lost time injury rate	Number	Per the equivalent of 100 employees	1.3	1.3	.7	2.88
Injuries reportable	Number		64	61	61	51
Injuries with medical	Number		17	20	14	10
Injuries with no medical	Number		44	37	39	32
Sick hours utilized	Number	Per 1000 hours	32.44	29.85	29.10	28.47
Training hours per FTE	Number	Departmental Average	62.87	56.16	50.71	64
Employee satisfaction	Rating	Score from employee survey (changed survey type in 2011)	69	67	67	19
Diversity		Dept. of Aviation employees only				
Male to Female	Percent		62% to 38%	63% to 37%	63% to 37%	64% to 36%
White	Percent		37%	38%	38%	39%
Hispanic	Percent		32%	32%	32%	31%
Black	Percent		25%	24%	24%	25%
Asian	Percent		5%	5%	5%	4%
Other	Percent		1%	1%	1%	1%
Employee turnover rate	Percent		9.45%	9.47%	8.57%	4.59%

Operational Excellence

OPERATIONS	UNIT	COMMENT	2008	2009	2010	2011
Annual aircraft operations	Number	Total takeoffs and landings	219,351	158,587	164,436	179,030
FOD - Pounds removed from Apron	Number	Pounds of FOD removed by staff (new measure)	XX	XX	XX	XX
Wildlife/Bird strikes	Number		74	121	121	95
Deficiencies noted during daily 139 inspections	Number		752	797	557	574
Deficiencies noted during 139 inspections	Number		2	3	2	1
AOA warnings issued	Number		0	0	0	0
Security responses with established time	Percent		100%	100%	100%	100%
Security violations issued	Number		56	61	45	71
Average wait times at security checkpoints	Minutes					
Morning	Minutes	Average week day, excluding holidays and special events	XX	XX	XX	17
Afternoon	Minutes	Average week day, excluding holidays and special events	XX	XX	XX	9
Number of ARFF responses	Number		714	659	676	628
Average time of repairs – from call to completion	Number	New measure	XX	XX	XX	XX
EPAX per gate utilized	Number	Annual enplanements divided by number of gates used	203,123	180,466	189,787	180,986
Enplanements – Change over Prior Period	Percent	Growth or decline	4%	-11%	3%	6%
Turns per gate – gate utilization	Number	Avg. number of departures per gate per day	6.06	5.34	5.36	5.91
Passenger boarding bridge	Annual Cost	Reduce maintenance cost 5%	XX	\$176,818	\$198,833	\$137,013
Airfield lighting	Number	5% fixture failures on signage (number replaced)	968	313	345	212
People moving systems	Percent	Elevators 95% uptime (new measure)	XX	XX	XX	XX
BHS conveying system	Percent	Carousels and Conveyors 95% uptime (new measure)	XX	XX	XX	XX
PM Costs compared to total maintenance costs	Dollars	Measures effectiveness of PM Program (new measure)	XX	XX	XX	XX
Ratio of productive hours to labor hours	Percent	Measures staff productivity (new measure)	XX	XX	XX	XX
PM's performed on fleet vehicles	Number	Number of PM's performed (new measure 2011)	XX	XX	XX	89
Cost per parking space						
Cost per covered space	Dollars		\$462.00	\$473.00	\$454.00	\$458.00
Cost per space with busing operation	Dollars		\$1,525.00	\$1,531.00	\$1,517.00	\$1,570.00
Cost per space without busing or cover	Dollars		\$383.00	\$323.00	\$308.00	\$299.00

Economic Sustainability

FINANCIAL	UNIT	COMMENT	2008	2009	2010	2011
Passenger airline cost per enplanement	Dollar		\$7.41	\$8.03	\$8.16	\$8.40
Expenses (cost) per enplaned passenger	Dollar	Airport's O&M cost per enplanement	\$11.65	\$13.80	\$14.27	\$13.96
Credit rating	Number		A-	A-	A-	A
Revenue per enplanement	Dollar		\$18.15	\$19.24	\$19.53	\$19.79
Total non-airline revenue	Dollar		\$48,979,444	\$45,154,720	\$46,662,884	47,760,334
Non-airline revenue per passenger	Dollar		\$5.02	\$5.04	\$5.27	\$5.29
Non-airline revenue to airline ratio	Percent		54%	52%	54%	53%
Parking revenue per passenger	Dollar		\$3.00	\$3.00	\$2.91	\$3.10
Concession revenue to airport	Dollar		\$6,362,529	\$5,767,940	\$7,845,107	\$7,164,395
Concession gross sales per square foot	Dollar		\$867.31	\$762.02	\$874.36	\$985.41
Security cost	Dollar		\$9,061,566	\$9,382,443	\$9,361,096	\$7,974,943
Security cost (percent of Total costs)	Percent		17%	16%	15%	12.63%
ARFF cost	Dollar	Change over previous period (Benchmark Index, D)	\$4,399,819	\$5,018,029	\$4,639,276	\$5,125,511
ARFF cost (percent of total)	Percent	Change over previous period (Benchmark Index, D)	8%	9%	8%	8.12%
ARFF cost per operation	Dollar	Change over previous period (Benchmark Index, D)	\$20.06	\$31.64	\$28.21	\$30.16
ARFF salary and benefits cost	Dollar		\$3,931,127	\$4,054,255	\$4,262,447	\$4,604,196
Personnel expenses	Dollar		\$25,135,002	\$25,563,738	\$26,025,904	\$27,465,037
Repair and maintenance cost	Dollar		\$16,195,723	\$14,634,780	\$19,116,889	\$20,285,872
Total operating revenue	Dollar		\$84,807,275	\$79,856,216	\$83,277,006	\$89,547,695
Total parking and ground transportation revenue	Dollar		\$28,090,199	\$25,588,448	\$25,686,288	\$28,415,684
Off airport	Dollar		\$685,182	\$799,568	\$966,582	\$1,187,990
On airport	Dollar		\$27,405,017	\$24,788,880	\$24,719,706	\$27,227,694
Total operating revenue	Pounds		\$5,632,500	\$5,632,500	\$5,540,793	\$5,759,298

Environmental Stewardship

ENVIRONMENTAL	UNIT	COMMENT	2008	2009	2010	2011
Terminal utilities		Terminal and central plant only				
Electric	Kwh		22,556,672	21,762,586	21,269,226	20,069,094
Natural gas	CCF		69,027	99,155	143,062	104,067
Water	Gallons	Includes terminal irrigation	36,341,800	34,516,200	31,863,700	30,838,280
Waste water	Gallons		36,003,800	31,143,900	25,083,500	25,801,900
Campus utilities		Includes terminal and central plant				
Electric	Kwh		30,593,501	29,094,502	28,702,372	30,248,907
Natural gas	CCF		111,133	139,339	188,972	151,076
Water	Gallons	2009 Malfunction from water feature caused increase	67,051,100	77,870,400	55,849,100	71,924,220
Reclaimed water	Gallons	New – Irrigation and central plant only	XX	XX	XX	1,955,600
Waste water	Gallons			33,527,100	27,762,600	31,552,800
Electricity provided by Green Choice	Percent	New – % of total electric provided by alternative sources	XX	XX	XX	26%
Purchasing – green products	Percent	New – O&M commodities	XX	XX	XX	XX
De-icing operations						
De-icing operations – aircraft	Gallons	Total diluted fluid used by airlines	6,156	5,947	14,146	18,849
Pavement de-icing – ground operations	Gallons	Total E-36 (gallons) applied by Dept. of Aviation	0	0	0	11,165
Pavement de-icing – ground operations	Pounds	Total NAAC (liquid) applied by Dept. of Aviation	250	550	500	5,115
Aircraft de-icing pond discharges to wastewater	Gallons	Discharged to City's wastewater system (diluted)	1,270,791	682,049	4,083,514	2,337,168
Aircraft de-icer treated at wastewater plant	Pounds		1,662	1,083	14,520	23,467
Waste management						
Terminal waste to landfill	Tons		XX	1,660	1,746	1,949
Terminal recycling	Tons		XX	170	184	184
Brush composting	Tons		382	122	235	226

ENVIRONMENTAL	UNIT	COMMENT	2008	2009	2010	2011
Light bulb recycling	Pounds	Pounds of crushed lamps	500	582	1,450	574
Light bulb recycling	Number	Number of whole lamps	380	1,522	4,167	480
Alkaline and rechargeable batteries	Pounds		574	704	846	1,236
Electronic waste	Pounds		XX	XX	2,843	8,448
Hazardous materials recycled						
Vehicle batteries	Number		XX	71	69	40
Tires	Number		XX	140	811	161
Oils	Gallons		XX	730	880	850
Vehicle fuel usage						
Gasoline	Gallons		34,722	38,666	40,514	40,814
Ethanol (E85)	Gallons		14	916	1,153	2,794
Biodiesel (B20)	Gallons		15,352	8,287	16,281	16,534
Diesel	Gallons		8,616	14,057	10,198	1,904
Propane	Gallons		252,204	262,763	244,071	237,424
CNG	Gallons		XX	XX	XX	4,216
Large construction project demolition recycling	Tons	New measure	XX	XX	22,646	1,727
Carbon footprint	Metric		19,505	18,883	16,616	not available
Carbon footprint reduction	Percent	Percent reduction year over year	0.08%	3.20%	12.00%	not available
Alternative fuel units						
Mowers	Number	Propane mowers	XX	XX	13	17
Off-road units	Number	Propane and electric units	XX	XX	20	6
On-road units	Number	Propane and electric units (Includes buses for parking)	XX	XX	54	60

"XX" represents either a new measure or no historical data available

Acknowledgements

Customers of Austin-Bergstrom International Airport

Austin City Council

Lee Leffingwell, *Mayor*
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Mike Martinez, *Council Member*
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Laura Morrison, *Council Member*
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