Gunnison County – Managing for Results

Strategic Business Plan
Gunnison/Crested Butte Regional Airport
Approved January 9, 2015

Gunnison County Vision Statement	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Gunnison/Crested Butte Regional Airport is to provide strategic partnerships and commercial, corporate and general aviation air services to the Gunnison/Crested Butte community so they can offer a broad range of air transportation service options to residents, visitors and corporate customers and contribute to the economic growth and vitality of the region.
Issue Statements	<u>Airline Industry Changes:</u> 1. The US domestic airline industry is in a transformation with traditional legacy carriers to reduce their aircraft fleet and the number of departed seats, and focus more on international route segments, thereby providing a degrading dynamic and opportunity for small community air service. If not addressed, this will result in: a. Significant or complete loss of air carrier service; and b. Loss of FAA-sponsored funding for Airport CIP projects if enplanement numbers drop below 10,000. <u>Corporate Aviation Development:</u> 2. National general aviation forecasts are trending towards low-to-medium growth in the corporate aviation segment which, if not addressed will result in: a. Gunnison County not developing infrastructure and services consistent with attracting corporate aviation, thus not being favorably positioned to capture any of this important corporate aviation growth potential. <u>Airport Infrastructure:</u> 3. The functionality and efficiency of the current infrastructure at the Gunnison/Crested Butte Regional Airport is unable to support any acceptable level of sustained improvement in local airline and corporate aviation activities which, if not addressed, will continue to result in: a. Fewer airline-desirable facilities resulting in more effort to attract and sustain air service; and b. Fewer GA-desirable facilities resulting in more effort to attract and sustain high-end corporate activity.
Department Strategic Goals (3-5 Year Goals)	<u>Strategic Partnerships:</u> 1. By January 2016, the Gunnison/Crested Butte community, commercial aviation and corporate general aviation partners will recognize the Gunnison/Crested Butte Regional Airport brand and its value to their interests, as indicated by: a. By January 2016, 75% of targeted strategic community partnership agreements with key stakeholders will be in place; and b. By April 2016, 75% of targeted community stakeholders will agree with all major components of the Airport Master Plan. <u>Branding and Positioning:</u> 1. By January 2017, the Gunnison/Crested Butte Regional Airport will have presence and a recognized profile in the commercial and corporate service markets, as evidenced by: a. One additional legacy air carrier serving GUC, one new non-stop destination, or an increase in frequency to existing destinations; and b. 10% increase in transient corporate air traffic. <u>Commercial Service Aviation:</u>

	1. By December 2017, the Gunnison/Crested Butte community will be served by 40,000 or more enplanements, as a consequence of one or more of the following: a. Additional flight departure/arrival options; b. Additional seats on current commercial flight offerings; and/or c. Additional airline contracts. 2. By December 2017, the cost per enplanement will be $X or lower. <u>Corporate and General Aviation:</u> 1. By December 2017, the Gunnison/Crested Butte community will benefit from enhanced corporate and general aviation services, as evidenced by: a. Completion of FAA-funded infrastructure projects as identified within the new GUC airport Master Plan; b. Completion of infrastructure projects upon identification of new opportunities for the purpose of offering enhanced corporate level general aviation services; c. 33% increase in collection of aeronautical based revenue; and d. 10% increase in collection of non-aeronautical based revenue. <u>Airport Master Plan:</u> 1. By January 2016, key 2015-2025 Airport Master Plan development and implementation milestones that are due will be achieved, as indicated by: a. By August 2014, a Technical Advisory Committee comprised of key stakeholders will have been formally convened and chartered; b. By March 2015, key studies related to current conditions, evaluation of assets, costing, and economic benefits will be complete; c. By January 2016, meetings with the FAA and CDOT will have resulted in an updated Capital Improvement Plan (CIP) that is 90% funded by the FAA and 10% jointly funded CDOT and Gunnison County (County's share at 25% of last 10%); d. By March 2016, the Airport 2015-2025 Master Plan will have been submitted and approved by the FAA and the Gunnison County Board of Commissioners; e. By September 2019, 25% of Master Plan milestones will be completed to illustrate aggressive implementation of CIP projects; and f. By September 2025, all scheduled Master Plan CIP projects will be complete. <u>Certification Compliance:</u> 1. The Gunnison/Crested Butte Regional Airport will continue serving the community as a certified Part 139 Airport providing commercial aviation service that satisfies all federal regulations, as evidenced by: a. Full compliance with all FAA Part 139 regulations; b. Full compliance with all TSA security regulations; and c. A maximum of three deficiencies cited as per CFR Part 139 compliance standards annual inspections.
Department Manager	Airport Manager Rick Lamport
Department MFR Live Point of Contact	Airport Manager Rick Lamport
Program / Activity Structure	Airport Administration / Operational Support Airport Administration / Strategic Development Airport Operations / Airside Operations Airport Operations / Landside Operations

Program	**Airport Administration**
Program Purpose Statement	The purpose of the Airport Administration Program is to provide high quality support services to aviation entities, airport operations personnel, and the Gunnison/Crested Butte community so that they can benefit from an airport that is self-funded, contributes to community economic development, and is safe, secure and efficient.
Program Key Results	• 90% of customer complaints result in customer satisfaction with response and no desire for next-level management review or action;

	• 90% of the Master Plan milestones that are due are completed; • $ of aeronautical-based revenue collected; and • $ of non-aeronautical-based revenue collected.
Program Manager	Airport Manager Rick Lamport
Activity	**Operational Support**
Activity Purpose Statement	The purpose of the Operational Support Activity is to provide financial, administrative and logistics support to department managers so they can achieve their strategic and operational results.
Services that Comprise the Activity	• Regulatory Policies and Procedures Management Services • Strategic Meetings and Airport Development Services • Grant and Project Management Services • Budget and Financial Management Services • Document Management Services • Evaluation, Award, Monitoring and Renewal of Construction Projects and Consultants • Airport Certification Manual Management • Airport Security Plan Management • Airport Wildlife Hazard Management Plan Administration • Airport Lease and Tenant Management Services • Operational Status Reporting • Airport Security Compliance and Support Services • Airport Snow Removal Management Services • Enplanement Performance Monitoring Reports • Fuel Sales Monitoring Reports • Aircraft Movement Monitoring Reports • HR Support and Training Services • Facility/Employee Safety Services • Public Relations Services • Equipment Procurement Services • Community Service Supervision Services • Quarterly/Monthly/Weekly MFR Live Performance Reports
Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 90% of customer complaints result in customer satisfaction with response and no desire for next-level management review or action. Output Measures: • 3 grants monitored; and • $2,340,000 in grant funding received and monitored. Demand Measures: • 4 grants expected to be monitored; and • $2,340,000 in grant funding expected to be received and monitored. Efficiency Measures:
Activity	**Strategic Development**
Activity Purpose Statement	The purpose of the Strategic Development Activity is to provide marketing, planning and aviation services to the community so that it can benefit from a strategic airport alliance that will further the local and regional development and economy.

Services that Comprise the Activity	• Master Planning:
	  ○ 2015-2025 Master Plan and Annual Updates
	  ○ Board of Commissioners Presentations
	  ○ Construction Projects and Contracts
	• Commercial Aviation:
	  ○ Commercial Aviation Partners Representations, Presentations and Agreements
	• Corporate/General Aviation:
	  ○ Amenities
	  ○ Corporate Customer Proposals
	  ○ Customer Overnight Stays
	  ○ Implementation Performance-Based Construction Contracts

	○ Implementation Plan and Projects ○ Non-Construction Performance Based Contracts ○ Marketing Campaign • Community Involvement: ○ Community Presentations ○ Community Strategic Stakeholder Representations, Presentations and Agreements • Marketing Performance Based Contracts • Annual Conference Presentations (NBAA and others) • Studies and Analyses Reports • Technical Advisory Committee Sessions
Activity Performance Measures (Annual Measures & Targets)	<u>Result Measures:</u> • 3% or more increase in enplanements (over CY 2014), as a consequence of additional flight departure/arrival options, additional seats on current commercial flight offerings, and/or additional airline contracts; and • 90% of the Master Plan milestones that are due are completed. <u>Output Measures:</u> • 2 of 6 Master Plan milestones completed; • 30,831 enplanements; • $ of aeronautical-based revenue collected; and • $ of non-aeronautical-based revenue collected. <u>Demand Measures:</u> • 2 of 6 Master Plan milestones expected to be completed; • 31,000 enplanements expected to be provided; • $ of aeronautical-based revenue expected to be received; and • $ of non-aeronautical-based revenue expected to be received. <u>Efficiency Measures:</u> • Cost per enplanement.

Program	**Airport Operations**
Program Purpose Statement	The purpose of the Airport Operations Program is to provide high quality airport operations and maintenance services in accordance with FAA Part 139 to the community and airport users so that they can benefit from a safe and efficient aeronautical facility.
Program Key Results	• 100% compliance with all FAA Part 139 regulations; • 100% compliance with all TSA security regulations as per annual inspection; • 3 (maximum) deficiencies cited as per CFR Part 139 compliance standards annual inspection; and • 90% of customer complaints are resolved to satisfaction.
Program Manager	Operations Supervisor
Activity	**Airside Operations**
Activity Purpose Statement	The purpose of the Airside Operations Activity is to provide support and compliance services to all airside components of the airport so that they can benefit from a safe and compliant aeronautical facility.
Services that Comprise the Activity	• CFR Part 139 Compliance • Airport Personnel Training and Record Management • Daily/Weekly Airport Operations and Airfield Inspections • Airport Condition Reporting and NOTAM Services • Maintenance of Paved and Unpaved Services • Airport Obstruction Management Services • Airport Lighting and Signage Maintenance Services • Airport Emergency Response Plan Management • Hazardous Substance Management and Inspections (Aviation Fuel) • Emergency Fire and Medical Responses • Field Condition Reports • Protection of Navigation Aids and Runway/Taxiway Safety Areas Services • Airfield Repair and Maintenance Services • Airfield Snow and Ice Control Services

	• Airport TSA Required Security Services • Wildlife Hazard Mitigation Services • Control and Inspection of Ground Vehicles • Airfield Construction Project Monitoring
Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 1% (maximum) of flights are denied runway availability due to airfield operational issues; • 100% compliance with all FAA Part 139 regulations; • 100% compliance with all TSA security regulations as per annual inspection; and • 3 (maximum) deficiencies cited as per CFR Part 139 compliance standards annual inspection. Output Measures: • 25,000 aircraft operations (arrivals and departures). Demand Measures: • 25,000 aircraft operations (arrivals and departures) expected to be required. Efficiency Measures: • Cost per aircraft operation (arrivals and departures).
Activity	**Landside Operations**
Activity Purpose Statement	The purpose of the Landside Operations Activity is to provide operations services to users of the Airport so they can travel safely and securely.
Services that Comprise the Activity	• Airport/County Customer Service • Baggage Assistance and Airline-Related Customer Inquiry Responses • Monitoring and Administration of Construction Projects • Non-aeronautical Leases Administration • Ranching Activities Monitoring and Support Services • Parking Management and Accounting Services • Public Transport Management Services • Terminal Maintenance Services and Snow Removal • Terminal Tenant Management • Building Janitorial Services • Security Badge Checks, Escorts, and Random Security Checks • Wildlife Hazard Management Services • Tomichi Creek Environmental Protection Actions • Airport Perimeter Security Services
Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 90% of customer complaints are resolved to satisfaction. Output Measures: • # satisfactory customer complaint responses provided; and • # terminal-related customer injuries reported. Demand Measures: • # satisfactory customer complaint responses expected to be requested; • # terminal-related customer injuries expected to be reported. Efficiency Measures: