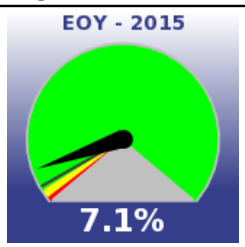
BOCC Update - Airport Admin / Strategic Development

Performance Measures

Result :

Minimum percentage 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.



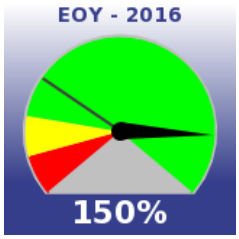
Performance Narrative:

Result • Percent • Annually YTD: 7.1% EOY: 7.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
0%	2%	3%		

Year	EOY	YTD	EOY*
2014	3.1%	3.1%	3.1%
2015	7.1%	7.1%	7.1%
2016			

Percentage of the Master Plan milestones that are due are completed.



Performance Narrative:

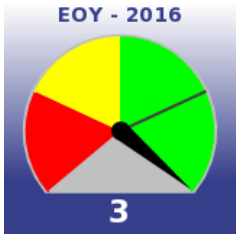
Result • Percent • Annually YTD: 150% EOY: 150%

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	80%	90%		

Year	EOY	YTD	EOY*
2015	100%	100%	100%
2016	150%	150%	150%

Output :

Number (of 6) Master Plan milestones that are completed.



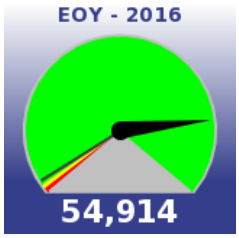
Performance Narrative:

Output • Number • Annually YTD: 3 EOY: 3

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	1	2		

Year	EOY	YTD	EOY*
2015	2	2	2
2016	3	3	3

Number of enplanements.



Performance Narrative:

Output • Number • Monthly YTD: 19,602 EOY: 54,914

Low Alarm	Low Warn	Target	High Warn	High Alarm
30,214	30,522	30,831		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2015	5,181	4,473	6,656	1,239	711	1,200	3,482	3,189	1,670	1,225	972	3,989	33,987	33,987

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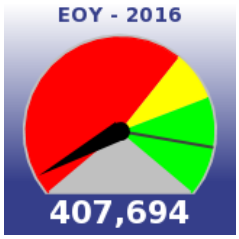
2016	5,504	6,129	7,119	850									19,602	54,914

Dollar value of aeronautical-based revenue collected.



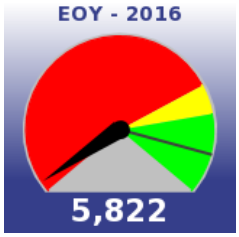
Performance Narrative:

Output • Number • Annually YTD: 407,694.3 EOY: 407,694

Low Alarm	Low Warn	Target	High Warn	High Alarm
975,500	1,085,500	1,195,645		

Year	EOY	YTD	EOY*
2015	1,228,740.19	1,228,740.9	1,228,741
2016	407,694.3	407,694.3	407,694

Dollar value of non-aeronautical-based revenue collected.



Performance Narrative:

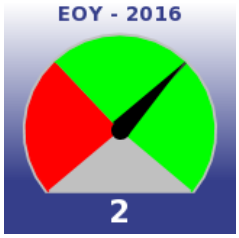
Output • Number • Annually YTD: 5,822 EOY: 5,822

Low Alarm	Low Warn	Target	High Warn	High Alarm
26,000	28,000	30,700		

Year	EOY	YTD	EOY*
2015	37,720.2	37,720.2	37,720
2016	5,822	5,822	5,822

Demand :

Number (of 6) Master Plan milestones that are expected to be completed.



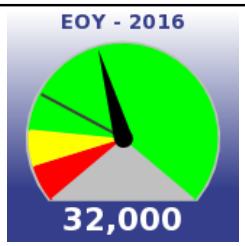
Performance Narrative:

Demand • Number • Annually YTD: 2 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
0		2		

Year	EOY	YTD	EOY*
2015	2	2	2
2016	2	2	2

Number of enplanements expected to be provided.



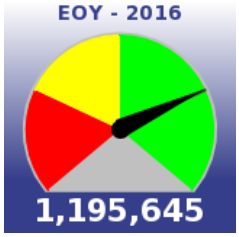
Performance Narrative:

Demand • Number • Annually YTD: 32,000 EOY: 32,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
30,000	30,500	31,000		

Year	EOY	YTD	EOY*
2015	33,987	33,987	33,987
2016	32,000	32,000	32,000

Dollar value of aeronautical-based revenue expected to be received.



Performance Narrative:

Demand • Number • Annually YTD: 1,195,645 EOY: 1,195,645

Low Alarm	Low Warn	Target	High Warn	High Alarm
975,500	1,085,500	1,195,645		

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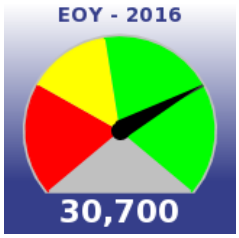
Year	EOY	YTD	EOY*
2015	1,228,740.9	1,228,740.9	1,228,741
2016	1,195,645	1,195,645	1,195,645

Dollar value of non-aeronautical-based revenue expected to be received.



Performance Narrative:

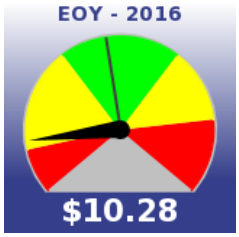
Demand • Number • Annually YTD: 30,700 EOY: 30,700

Low Alarm	Low Warn	Target	High Warn	High Alarm
26,000	28,000	30,700		

Year	EOY	YTD	EOY*
2015	37,720.2	37,720.2	37,720
2016	30,700	30,700	30,700

Efficiency :

Cost per enplanement.



Performance Narrative:

Efficiency • Ratio • Annually YTD: $10.28 EOY: $10.28

Low Alarm	Low Warn	Target	High Warn	High Alarm
$10.00	$13.50	$15.00	$17.50	$20.00

Year	EOY	YTD	EOY*
2015	$8.33	$8.33	$8.33
2016	$10.28	$10.28	$10.28

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