AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Strategis Planning Update; Airport

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Please see the attached performance reports and strategic business plan.

Fiscal Impact: N/A

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 10/17/2018

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 15

Agenda Date: 10/23/2018

Revised April 2015

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)	<u>Result Measures</u>: • 90% of customer complaints result in customer satisfaction with response and no desire for next-level management review or action. <u>Output Measures:</u> • 3 grants monitored; and • $2,340,000 in grant funding received and monitored. <u>Demand Measures:</u> • 4 grants expected to be monitored; and • $2,340,000 in grant funding expected to be received and monitored. <u>Efficiency Measures:</u>
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)	Result Measures: • 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. Output Measures: • 2 of 6 Master Plan milestones completed; • 30,831 enplanements; • $ of aeronautical-based revenue collected; and • $ of non-aeronautical-based revenue collected. Demand Measures: • 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. Efficiency Measures: • 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:

Performance Report: Airside Operations

BOCC Update - Airport Operations / Airside Operations

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.

Performance Measures

Result :

Maximum percentage of flights that are denied runway availability due to airfield operational issues.

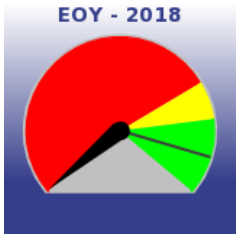
Performance Narrative:

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1%	2%	3%

Year	EOY	YTD	EOY*
2015			
2016			
2017			
2018			

Percent compliance with all FAA Part 139 regulations.



Performance Narrative:

Result • Percent • Monthly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	90%	100%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2015			100%										100%	100%
2016									100%				100%	
2017							100%						100%	
2018							100%						100%	

Percent compliance with all TSA security regulations as per annual inspection.

Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	90%	100%		

Year	EOY	YTD	EOY*
2015	100%	100%	100%
2016	100%	100%	100%
2017	100%	100%	100%
2018	100%	100%	100%

Maximum number of deficiencies cited as per CFR Part 139 compliance standards annual inspection.

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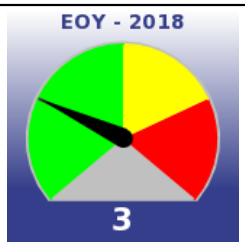


Performance Narrative:

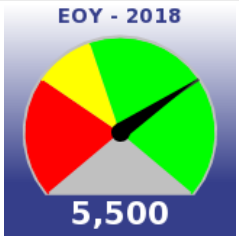
Result • Number • Annually YTD: 0 EOY: 3

Low Alarm	Low Warn	Target	High Warn	High Alarm
		3	4	5

Year	EOY	YTD	EOY*
2015	2	2	3
2016	2	2	3
2017	0	0	3
2018	0	0	3

Output :

Number of aircraft operations (arrivals and departures).



Performance Narrative:

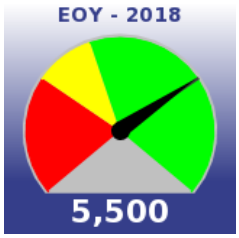
Output • Number • Monthly YTD: 6,398 EOY: 5,500

Low Alarm	Low Warn	Target	High Warn	High Alarm
4,000	4,500	5,500		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2015	616	602	784	422	381	753	1,094	802	587	353	360	459	7,213	5,500
2016	492	552	566	203	173	539	1,111	637	605	250	240	778	6,146	5,500
2017	562	590	550	93	0	508	1,176	1,217	904	624	345	633	7,202	5,500
2018	729	675	987	388	481	783	1,250	1,105					6,398	5,500

Demand :

Number of aircraft operations (arrivals and departures) expected to be required.



Performance Narrative:

Demand • Number • Annually YTD: 8,898 EOY: 5,500

Low Alarm	Low Warn	Target	High Warn	High Alarm
4,000	4,500	5,500		

Year	EOY	YTD	EOY*
2015	7,213	7,213	5,500
2016	6,146	6,146	5,500
2017	7,202	7,202	5,500
2018	8,898	8,898	5,500

Efficiency :

Cost per aircraft operation (arrivals and departures).

Performance Narrative:

Efficiency • Ratio • Monthly YTD: $224.49 EOY: $139.31

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$150.00	$200.00	$250.00

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2015	$152.95	$156.51	$120.18	$223.27	$247.29	$125.12	$86.12	$117.48	$160.51	$266.91	$261.72	$205.27	$156.75	$156.75
2016	$189.68	$169.06	$164.88	$459.71	$539.43	$173.14	$84.00	$146.50	$154.25	$373.29	$388.84	$119.95	$182.21	$182.21
2017	$206.22	$196.43	$210.72	$1,246.20		$228.14	$98.55	$95.23	$128.20	$185.73	$335.93	$183.09	$193.11	$193.11
2018	$164.18	$177.32	$121.27	$308.48	$248.83	$152.86	$95.75	$108.32					$224.49	$139.31

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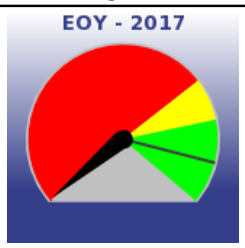
BOCC Update - Airport Operations / Landside Operations

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.

Performance Measures

Result :

Percentage of customer complaints are resolved to satisfaction.



Performance Narrative:

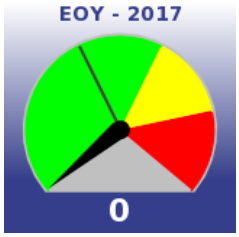
Result • Percent • Annually YTD: 100% EOY: 100%

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

Year	EOY	YTD	EOY*
2015	100%	100%	
2016	100%	100%	
2017	100%	100%	
2018			

Output :

Number of satisfactory customer complaint responses provided.



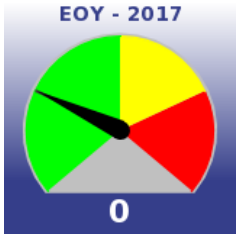
Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2	3	4

Year	EOY	YTD	EOY*
2015	0	0	0
2016	0	0	0
2017	0	0	0
2018			

Number of terminal-related customer injuries reported.



Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		0	5	10

Year	EOY	YTD	EOY*
2015	0	0	0
2016	0	0	0
2017	0	0	0
2018			0

Demand :

Number of satisfactory customer complaint responses expected to be requested.

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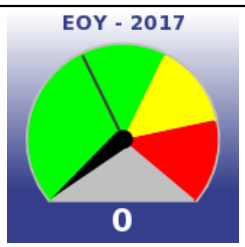


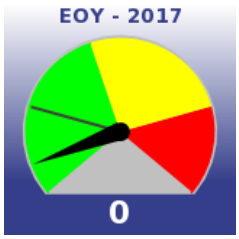
Performance Narrative:

Demand • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2	3	4

Year	EOY	YTD	EOY*
2015	2	2	2
2016	0	0	0
2017	0	0	0
2018			

Number of terminal-related customer injuries expected to be reported.



Performance Narrative:

Demand • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2	5	10

Year	EOY	YTD	EOY*
2015	0	0	0
2016	0	0	0
2017	0	0	0
2018			

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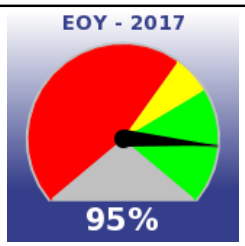
BOCC Update - Airport Admin / Operational Support

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.

Performance Measures

Result :

Percentage of customer complaints that result in customer satisfaction with response and no desire for next-level management review or action.



Performance Narrative:

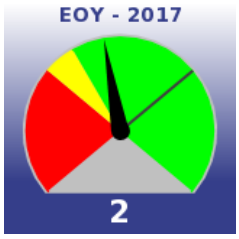
Result • Percent • Annually YTD: 95% EOY: 95%

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	80%	95%		

Year	EOY	YTD	EOY*
2015	100%	100%	100%
2016	100%	100%	100%
2017	95%	95%	95%
2018			

Output :

Number of grants monitored.



Performance Narrative:

Output • Number • Annually YTD: 5 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	1	5		

Year	EOY	YTD	EOY*
2015	4	4	2
2016	3	3	2
2017	5	5	2
2018			2

Dollar value of grant funding received and monitored.

Performance Narrative:

Output • Number • Annually YTD: 709,897 EOY: 1,055,555

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	500,000	1,055,555		

Year	EOY	YTD	EOY*
2015	1,097,777	1,097,777	1,055,555
2016	7,625,810	7,625,810	1,055,555
2017	709,897	709,897	1,055,555
2018			1,055,555

Demand :

Number of grants expected to be monitored.

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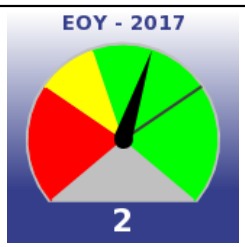


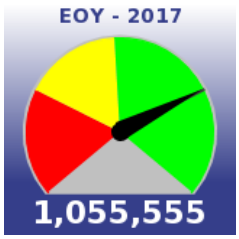
Performance Narrative:

Demand • Number • Annually YTD: 3 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	1	3		

Year	EOY	YTD	EOY*
2015	4	4	2
2016	3	3	2
2017	3	3	2
2018			2

Dollar value of grant funding expected to be received and monitored.



Performance Narrative:

Demand • Number • Annually YTD: 709,897 EOY: 1,055,555

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	500,000	1,055,555		

Year	EOY	YTD	EOY*
2015	1,097,777	1,097,777	1,055,555
2016	7,625,810	7,625,810	1,055,555
2017	709,897	709,897	1,055,555
2018			1,055,555

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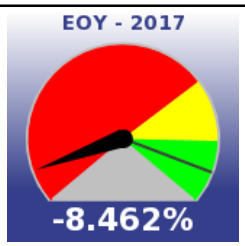
BOCC Update - Airport Admin / Strategic Development

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.

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.



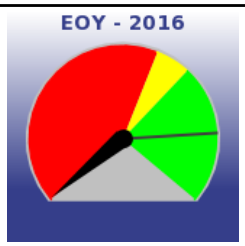
Performance Narrative:

Result • Percent • Annually YTD: -8.462% EOY: -8.462%

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

Year	EOY	YTD	EOY*
2014	3%	3%	3%
2015	7.8%	7.8%	7.8%
2016	1.6%	1.6%	1.6%
2017	-8.462%	-8.462%	-8.462%
2018			

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



Performance Narrative:

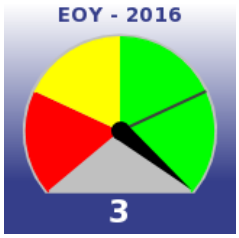
Result • Percent • Annually YTD: 150% EOY: 150%

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	80%	100%		

Year	EOY	YTD	EOY*
2015	100%	100%	
2016	150%	150%	
2017			
2018			

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
2017			
2018			

Number of enplanements.

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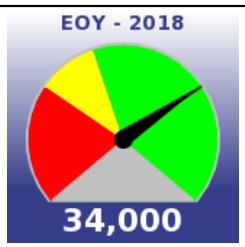


Performance Narrative:

Output • Number • Monthly YTD: 30,049 EOY: 34,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
28,000	30,000	34,000		

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	34,000
2016	5,504	6,129	7,119	850	0	800	4,010	3,171	1,496	1,225	873	4,620	35,797	34,000
2017	5,567	5,233	7,269	507	0	248	3,617	2,643	1,350	1,110	942	4,399	32,885	34,000
2018	6,753	5,397	6,166	1,444	884	1,779	4,155	3,471					30,049	34,000

Dollar value of aeronautical-based revenue collected.

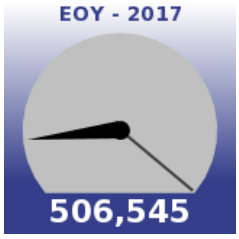
Performance Narrative:

Output • Number • Annually YTD: 484,371 EOY: 478,543

Low Alarm	Low Warn	Target	High Warn	High Alarm
		500,894		

Year	EOY	YTD	EOY*
2015	228,740.9	228,740.9	478,543
2016	614,466.8	614,466.8	478,543
2017	484,371	484,371	478,543
2018			478,543

Dollar value of non-aeronautical-based revenue collected.



Performance Narrative:

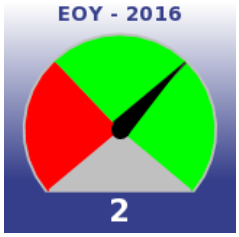
Output • Number • Annually YTD: 856,231 EOY: 506,545

Low Alarm	Low Warn	Target	High Warn	High Alarm
		846,800		

Year	EOY	YTD	EOY*
2015	37,720.2	37,720.2	506,545
2016	795,683	795,683	506,545
2017	856,231	856,231	506,545
2018			506,545

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
2017			
2018			

Number of enplanements expected to be provided.

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Performance Narrative:

Demand • Number • Annually YTD: 38,000 EOY: 34,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
30,000	30,500	34,000		

Year	EOY	YTD	EOY*
2015	33,987	33,987	34,000
2016	35,797	35,797	34,000
2017	32,885	32,885	34,000
2018	38,000	38,000	34,000

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

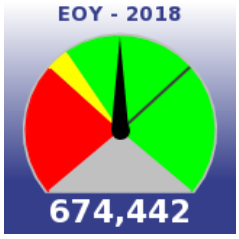
Performance Narrative:

Demand • Number • Annually YTD: 506,700 EOY: 478,543

Low Alarm	Low Warn	Target	High Warn	High Alarm
380,000	400,000	500,894		

Year	EOY	YTD	EOY*
2015	228,740.9	228,740.9	478,543
2016	514,466.8	514,466.8	478,543
2017	500,894	500,894	478,543
2018	506,700	506,700	478,543

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



Performance Narrative:

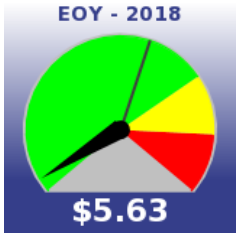
Demand • Number • Annually YTD: 675,604 EOY: 674,442

Low Alarm	Low Warn	Target	High Warn	High Alarm
500,000	550,000	846,800		

Year	EOY	YTD	EOY*
2015	37,720.2	37,720.2	674,442
2016	795,683	795,683	674,442
2017	846,800	846,800	674,442
2018	675,604	675,604	674,442

Efficiency :

Cost per enplanement.



Performance Narrative:

Efficiency • Ratio • Annually YTD: $5.63 EOY: $5.63

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

Year	EOY	YTD	EOY*
2015	$6.64	$6.64	$6.64
2016	$6.36	$6.36	$6.36
2017	$5.79	$5.79	$5.79
2018	$5.63	$5.63	$5.63

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