AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Gunnison County Strategic Performance Update; Gunn

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

Please see the attached performance reports. The Airport's strategic business plan is also attached, for reference.

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: 10/6/2017

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

Agenda Date: 10/10/2017

Revised April 2015

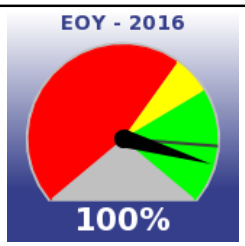
BOCC Update - Airport Admin / Operational Support

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:

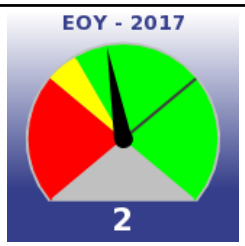
Result • Percent • Annually YTD: 100% EOY: 100%

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			

Output :

Number of grants monitored.



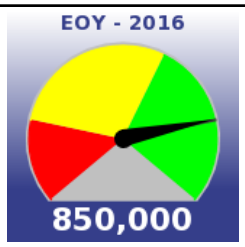
Performance Narrative:

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

Dollar value of grant funding received and monitored.



Performance Narrative:

Output • Number • Annually YTD: 46,538 EOY: 850,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
700,000	800,000	850,000		

Year	EOY	YTD	EOY*
2015	2,620,955	2,620,955	850,000
2016	46,538	46,538	850,000
2017			850,000

Demand :

Number of grants expected to be monitored.

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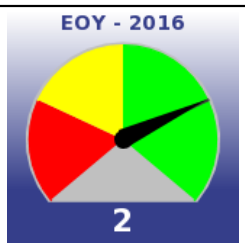


Performance Narrative:

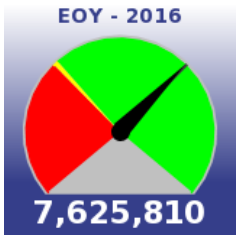
Demand • Number • Annually

YTD: 3 EOY: 2

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

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

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



Performance Narrative:

Demand • Number • Annually

YTD: 10,047,814
EOY: 7,625,810

Low Alarm	Low Warn	Target	High Warn	High Alarm
2,000,000	2,200,000	7,625,810		

Year	EOY	YTD	EOY*
2015	2,857,343	2,857,343	7,625,810
2016	10,047,814	10,047,814	7,625,810
2017			7,625,810

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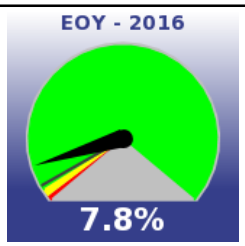
BOCC Update - Airport Admin / Strategic Development

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.



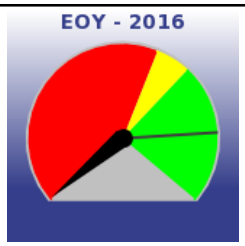
Performance Narrative:

Result • Percent • Annually YTD: 7.8% EOY: 7.8%

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	7.8%	7.8%	7.8%
2017			

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



Performance Narrative:

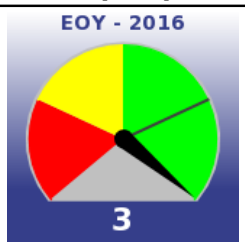
Result • Percent • Annually YTD: 150% EOY: 150%

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

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

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			

Number of enplanements.

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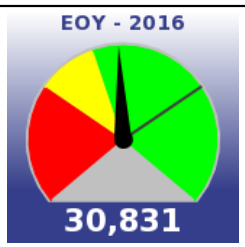


Performance Narrative:

Output • Number • Monthly YTD: 35,797 EOY: 30,831

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	30,831
2016	5,504	6,129	7,119	850	0	800	4,010	3,171	1,496	1,225	873	4,620	35,797	30,831
2017														30,831

Dollar value of aeronautical-based revenue collected.

Performance Narrative:

Output • Number • Annually YTD: 514,466.8 EOY: 478,543

Low Alarm	Low Warn	Target	High Warn	High Alarm
		338,344		

Year	EOY	YTD	EOY*
2015	228,740.9	228,740.9	478,543
2016	514,466.8	514,466.8	478,543
2017			478,543

Dollar value of non-aeronautical-based revenue collected.

Performance Narrative:

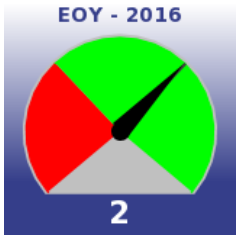
Output • Number • Annually YTD: 795,683 EOY: 506,545

Low Alarm	Low Warn	Target	High Warn	High Alarm
		506,545		

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

Number of enplanements expected to be provided.

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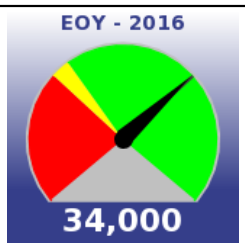


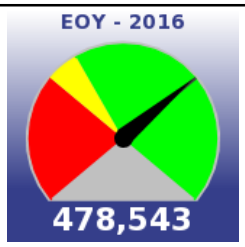
Performance Narrative:

Demand • Number • Annually YTD: 35,797 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			34,000

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



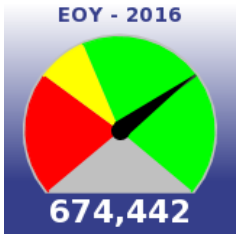
Performance Narrative:

Demand • Number • Annually YTD: 514,466.8 EOY: 478,543

Low Alarm	Low Warn	Target	High Warn	High Alarm
380,000	400,000	478,543		

Year	EOY	YTD	EOY*
2015	228,740.9	228,740.9	478,543
2016	514,466.8	514,466.8	478,543
2017			478,543

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



Performance Narrative:

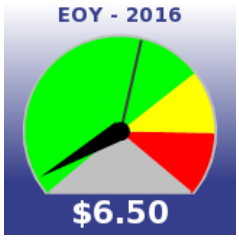
Demand • Number • Annually YTD: 795,683 EOY: 674,442

Low Alarm	Low Warn	Target	High Warn	High Alarm
500,000	550,000	674,442		

Year	EOY	YTD	EOY*
2015	37,720.2	37,720.2	674,442
2016	795,683	795,683	674,442
2017			674,442

Efficiency :

Cost per enplanement.



Performance Narrative:

Efficiency • Ratio • Annually YTD: $6.50 EOY: $6.50

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	$6.50	$6.50	$6.50
2017			

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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.

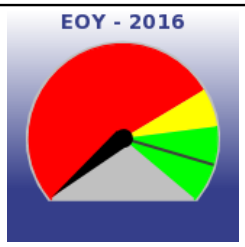
Performance Narrative:

Result • Percent • Annually YTD: EOY:

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

Year	EOY	YTD	EOY*
2015			
2016			
2017			

Percent compliance with all FAA Part 139 regulations.



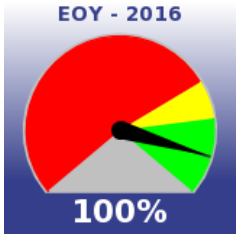
Performance Narrative:

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														

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			

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

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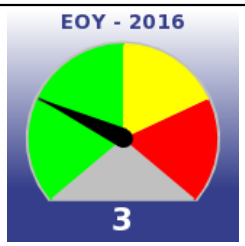


Performance Narrative:

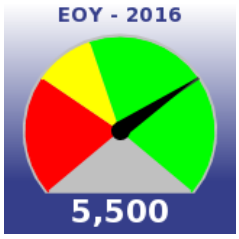
Result • Number • Annually YTD: 2 EOY: 3

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			3

Output :

Number of aircraft operations (arrivals and departures).



Performance Narrative:

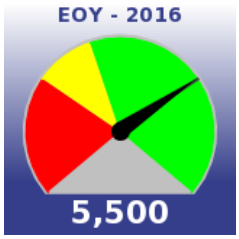
Output • Number • Monthly YTD: 6,146 EOY: 5,500

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														5,500

Demand :

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



Performance Narrative:

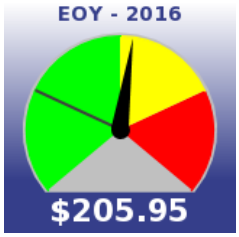
Demand • Number • Annually YTD: 6,146 EOY: 5,500

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			5,500

Efficiency :

Cost per aircraft operation (arrivals and departures).



Performance Narrative:

Efficiency • Ratio • Monthly YTD: $205.95 EOY: $205.95

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	$214.39	$191.09	$186.36	$519.61	$609.71	$195.70	$94.94	$165.59	$174.35	$421.92	$439.50	$135.58	$205.95	$205.95
2017														

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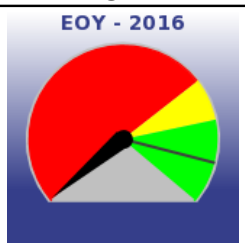
BOCC Update - Airport Operations / Landside Operations

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:

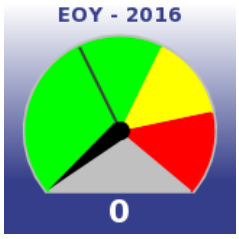
Result • Percent • Annually YTD: 100% EOY: 100%

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

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

Output :

Number of satisfactory customer complaint responses provided.



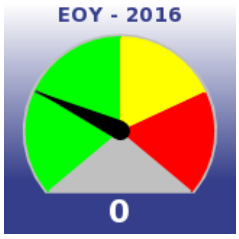
Performance Narrative:

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			

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

Demand :

Number of satisfactory customer complaint responses expected to be requested.

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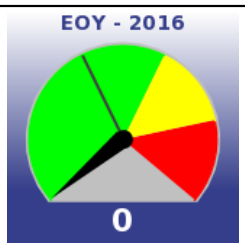


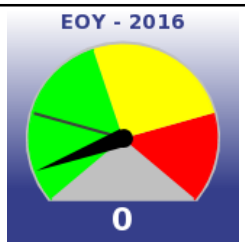
Performance Narrative:

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			

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			

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