Tangible Result: **Efficient Movement of People and Goods**

Champion: Bruce Loy, Airport Manager **Submitted:** Apr-Jun, 2011 **Data for Month of :** 4th Qtr, 2010-2011

Current Overall Rating of This Result:

FAIR

Future State **(If we do not change our strategy, what will the future result look like?)**

In general, the indexes for the 4th Quarter, 2010-2011 look good, with the exception of the freight service index . The SEMO Port authority finished down 11% over the same quarter last year, however, it is understood that much of the decrease is due to the high river conditions over the spring and summer. The airline boardings were up 33% for the quarter and our inbound passengers at Cape Aviation were up the same 33%. The USDOT submitted approveal of our request to have Cape Air as our air service provider for the next four years. We saw air cargo at Cape Aviation slow down substantially, indicating that the last quarter's major increase for the quarter were most likely a short lived event due to the Faurecia operations out of Dexter. We continue to track the Commander situation, looking at our options and also talking with potential new tenants for that facility, as well as the Arch hangar. We have started tracking aircraft hangar requests and whether we had room for those requests, in an effort to keep track of our hangar needs. In the near future, we will determine revenue necessary and costs associated with construction of various types of new hangar facilities.

Measures (with desired trend and ultimate goal / benchmark)

Measure	Desired Trend	Quarterly Benchmark	Quarterly Goal
Public Transportation			
CCTA	increase	39,000	45,000
SEMO Transit	increase	105,000 avg	135,000 avg
Cape Air	increase	1,650	2,550
Cape Aviation	increase	1,200	1,500
First Student	increase	unknown	unknown
Freight Movement			
SE Reg Port Authority	increase	unknown	unknown
Cape Aviation	increase	6,000 avg	15,000 avg
MoDOT Truck Counts	increase	unkonwn	unkown
Infrastructure Condition			
City Public Works	improve	70 PCI	90 PCI
Cape Airport	improve	80 PCI	90 PCI
Airport Hangar Availability	increase	80%	60%
Customer Service			
City Hall Complaints	decrease	0	0
Airport Complaints	decrease	0	0

Current State **(should be Descriptive and\or A3Visual) for each measure**

Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green
CCTA Riders	36,465	up	yes	Slight 3% increase over same Qtr, 2010			Grn
SEMO Transit Riders	75,228	up	yes	Riders up 32% vs. same Qtr, 2010			Grn
Cape Air Passengers	1,412	up	yes	Boardings up 33% vs. same Qtr, 2010			Grn
Cape Aviation GA Pax	777	up	even	Gen. Aviation pax up 5% vs. same Qtr, 2010			Grn
First Student Transit	1,800	up	yes	Daily riders up 32% vs. 1,359 YTD			Grn
SE Reg Port Authority	263,563	down	no	Ttl tonnage down 11% vs. same Qtr, 2010	Red		
Cape Aviat'n Air Cargo	7,400	down	no	Down, however, ahead of qrtly benchmarks	Red		
City Public Works	65.28	constant	unknown	Working w/ Tim Gramling on progress		Yell	
Cape Airport Surfaces	Good	constant	yes	Progress gradually positive..depends on $$		Yell	
Hangar Availabilty	20%	down	no	Desperately need hangar space	Red		
City Hall Complaints	0	constant	yes	No known complaints			Grn
Airport Complaints	0	constant	yes	No known complaints			Grn
Airline Complaints	0	constant	yes	No known complaints			Grn

Champion:

#	Leader	Tasks	Milestone Dates: Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept
1	Tom Molgelnicki	Meet and understand CCTA's plan and expected ridership				Y	Y	Y	Y	Y	Y			
2	Loy/John Rodgers	Establish continued marketing strategies for marketing Cape Air				G	G	G	G	G	G			
3	Derrick Irwin	Establish marketing strategies to increase Cape Aviation passenger traffic				x	Y	Y	Y	Y	Y			
4	Dan Overby	Secure funding to dredge Port				Y	Y	Y	Y	Y	Y			
5	Loy/D. Irwin/K. Eftink	Continue to study the need for and develop the NW quadrant of the airfield to establish better access and air cargo development facilities, as deemed necessary				Y	Y	x	Y	Y	Y			
6	R. Kelly/D. Irwin	Security cameras have now been installed. Work with staff and MoDOT to change over 4 ft. fencing to 8 ft.				G	G	G	Y	Y	Y			
7	Loy/Irwin	Begin Implementation of data for pilot hangar requests and results							G	G	G			
8	Loy/Irwin/ Richbourg	Develop formula of revenues vs. expenses to determine lease income necessary to support new hangar(s) construction									Y			
9	Meyer/Loy	Monitor and support development of I-66 Corridor and associated location study for East/West connection to I-24									G			

Outcome Measures

Measure	Current	After Implementation