

**SHEBOYGAN COUNTY PROGRAM WORKSHEET**  
February 16, 2005

Department: AIRPORT

Date: March 30, 2005  
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Program	Description	Mandated	Priority	Service Level Required	2004 Actual Expense	2005 Budgeted Expense	2005 Budgeted Grants/Fees Revenue	2005 Tax Levy
<b>ADMINISTRATION OF COUNTY AIRPORT DEPARTMENT</b>	A) Initiate/Oversee Daily Maint. Operations & Scheduling.	<b>Yes -WI Adm Code 55.06 -US Code Title 49</b>	<b>1</b>	<b>100%</b>	<b>96,139</b>	<b>102,000</b>	<b>38,882</b>	<b>63,118</b>
	B) Initiate/Oversee Facility Operations Pursuant to Federal Assurances.							
	C) Maintain 24/7 Pager Status.							
	D) Administer Grounds Leases & Rental Contracts.							
	E) Administer Collection of Lease, Rental & Fuel Flowage Revenues.							
	F) Administer County Ch. 60-65.							
	G) Budget Preparation & Administration.							
	H) Airport Planning & Project Programming.							
	I) Procurement of State & Federal Funds & Grants.							
	J) Oversee Construction of Capital Projects.							
	K) Promotion of New Development.							
<b>FACILITY &amp; GROUNDS MAINTENANCE</b>	A) Landside – Buildings, Roads, Parking Lots, Lighting, Snow Removal & Grounds Mowing & Care.	<b>Yes -WI Adm Code 55.06 -US Code Title 49</b>	<b>2</b>	<b>100%</b>	<b>340,065</b>	<b>281,471</b>	<b>107,314</b>	<b>174,157</b>
	B) Airside – Pavement Surfaces, Runway Approaches, Nav-aids, Vis-aids, Snow Removal, Anti-icing/De-icing and Grounds Mowing & Care.							

<b>AIRSIDE/LANDSIDE AIRPORT SECURITY</b>	A) Maintenance & Programming of Electronic Gates for Secured Airside Access. B) Maintenance & Monitoring of Video Surveillance Camera System on Airside & Landside Regions on Airport. C) Maintenance & Patrol of 5.6 Mile Airport Perimeter Fence & 23 Gates.	<b>No -US Code Title 49 Ch.449 / TSA</b>	<b>3</b>	<b>N/A</b>	<b>5,654</b>	<b>6,000</b>	<b>2,287</b>	<b>3,713</b>
<b>AIRPORT PUBLIC EVENTS</b>	A) Prepare Grounds For Such Events as Wings & Wheels. B) Oversee All Activities for Public Safety. C) Post-Event Facility & Grounds Refurbishment.	<b>No</b>	<b>4</b>	<b>N/A</b>	<b>8,588</b>	<b>7,518</b>	<b>2,866</b>	<b>4,652</b>

# SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE

February 16, 2005

**INSTRUCTIONS:** For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

**SCHEDULED REVIEW DATE:** March 30, 2005

**DEPARTMENT:** AIRPORT

**DEPARTMENT MISSION STATEMENT:**

*The Sheboygan County Airport Department will provide outstanding airport support services, leadership, planning and development so as to provide a safe, modern and efficient transportation facility for our citizens, air travelers, airport tenants and clientele.*

**PROGRAM: (1 of 4) – ADMINISTRATION OF COUNTY AIRPORT DEPARTMENT**

**1. Describe the program, its purpose and goals.**

*Oversee all airport operations so as to enforce and/or maintain an orderly and safe facility for both aviation and general public use.*

*To ensure optimum use of workforce and resources that are required to support and maintain both airside and landside airport infrastructure.*

*Ensure compliance with "Airport Owner Assurances Agreement" which delineates numerous FAA regulations pertaining to; airport maintenance operations, enforcement of local airport ordinances, etc.*

*Aggressive pursuit of state/federal funds & grants for airport infrastructure capital projects. Note: 1987 > 2003 = +\$8 mil & 2004 > 2007 = \$6.4 mil for upcoming Rnwy Extn Project.*

**2. Who is the program intended to serve? How many are served?**

*Recent Airport Economic Studies have defined that the airport plays a critical role in fostering business growth and economic development in Sheboygan County and neighboring areas.*

*Airport Dept services are primarily directed at support and maintenance of the airport infrastructure so as to ensure a safe and efficient environment for flight operations.*

*Airport Tenant base is comprised of 14 Industrial Flight Depts. 7 Commercial Operators and 36 general aviation hangars. There are 131 aircraft based at this facility (est. value +\$84 mil), privately owned hangars (est. value +\$5.4 mil). The airport is ranked as the 6<sup>th</sup> largest as far as based aircraft and 10<sup>th</sup> busiest with over +60,000 flight ops per year (WI has 134 public airports).*

**3. Are the program benefits long-lasting and essential to the service populations?**

*Both the daily and long-term programming and implementation of infrastructure maintenance is required in order to ensure compliance with FAA airport regulations. This requires that runways, taxi lanes, ramps, vis-aids, nav-aids, support buildings, etc. are kept in good condition and properly functioning.*

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

*Airport Dept management disciplines are specific to an airport transportation environment.*

*As the result of securing state and federal funding for airport infrastructure projects, the Airport Dept works closely with the Highway Dept by directing that airport projects be constructed by Highway Dept workforce rather than bidding to private sector.*

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

*Since 1987 the Airport and Highway Depts have coordinated their efforts so as to allow county workforces to construct numerous capital improvement projects at the airport.*

*Initial project long range planning, development of plans/specs, programming of funds, procurement of state/federal funds and overseeing project construction are the responsibility of the Airport Dept.*

*Both departments are under the direction of the Transportation Committee.*

*Airport Department utilizes secretarial support from the Highway Department.*

*In concert with our local cities, villages, townships and their financial investment/commitment to create and foster various industrial and business park developments, Sheboygan County is also an integral player and has demonstrated its commitment to help foster the economic growth of our industrial and business community by providing a viable airport.*

**6. How do you determine/measure if this program has been effectively provided and implemented?**

*Both the FAA and WBOA conduct facility and nav-aids inspections annually. Facility continues to satisfy safety requirements and has not jeopardized its funding eligibility.*

*Another tool to measure the effectiveness this airport exerts on the local community would be the Airport Economic Impact Studies conducted in 1993, 1997, 2000 and 2002. The 2002 study summarized that the combined total economic contribution of the airport to the local and state economy was \$19.91 million in sales, 348 jobs and \$7.91 million in wages.*

*Airport has continued to realize steady growth and expansion the past 18 years.*

**7. Could the county cost-effectively subcontract this program?**

*In my opinion based on first hand experience in working to allow this facility to realize its full potential, my answer would be NO.*

*The airport has a very clear past history (1960 >1987) of how private sector managed the airport, which resulted in suppressed growth of this county owned facility.*

*In 1987 when the county decided to reestablish its management role over this facility, it was most obvious that a private sector operator acting as airport management was not in the best interest of the county.*

*Note: The current fixed base operator (private sector business) has no desire to take on airport management.*

**8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

*Airport Administration Program is ranked 1 of 4. Without proper management/leadership, this facility could not function as efficiently or continue to realize steady growth and improvements.*

**9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

*Typically, private sector aviation businesses such as FBO's (see Question/Answer #7 above) might have a limited interest in airport management. However, history has shown that by placing a private sector business in such a management role, typically leads to conflict of interest decisions and other types of decisions that tend to be in the best interest of the private operator rather than the airport owner (taxpayers).*

**10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

*Without total administration/management control over the four airport programs as defined, could very likely place the county at considerable liability risk and furthermore, would place the county in violation of WI Stat 55 and US Code Title 49 Airport Owner Assurances (FAA Airport Regulations).*

*To carry this scenario one step further in regard to the county's ability to close or sell the airport, please be aware that pursuant to federal regulations, this airport is part of the FAA National Plan of Integrated Airport Systems (NPIAS). Therefore the FAA would play a major role in determining whether closing or selling of the airport would be allowed. Whether closed or sold, the county would be obligated to reimburse the FAA and WBOA for Airport Improvement Program (AIP) funds that it has accepted since 1958 (est. +\$10mil since 1987). Sale of the airport to the private sector is not practical, since the private sector is not eligible to receive AIP funds.*

**11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

*For 2004, the Airport Departments Total Operating Budget was \$367,403. To offset this amount, the airport was able to generate \$165,336 in revenues, which resulted in a \$202,067 tax levy as compared to an estimated \$233,164 levy amount.*

*In addition to the budget and revenue amounts, please note that the airport also has privately owned improvements (hangars) which total \$4,078,100 (2003) that is assessed on the tax roles.*

*Additional airport economic contribution amounts to both local and state economies are defined in the 2002 Airport Economic Impact Study (see Question/Answer #6 above).*

**12. Is this program currently duplicated by another county department or provider in the community?**

*Administration/management for this type of specialty transportation facility is unique to the Airport Department and is not being duplicated by another county department.*

*Sheboygan County is the sole provider of a public airport, which serves this community and continues to play a vital role as an integral part of the economic support infrastructure upon which our local businesses and industries rely upon for access to global markets.*

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**DEPARTMENT:** AIRPORT

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**PROGRAM: (2 of 4) – AIRPORT FACILITIES and GROUNDS MAINTENANCE**

**1. Describe the program, its purpose and goals.**

*Pursuant to state and federal requirements, the airport owner (Sheboygan County) is obligated to maintain airport infrastructure and also to provide a safe operations environment for aviation users and the general public.*

*The Airport Department is one of the smallest departments in the county. It is made up of one airport manager and two airport maintenance technicians (dept T/O). It oversees one of the largest facilities (1,040 acres), which is owned by the county.*

**2. Who is the program intended to serve? How many are served?**

*The program serves as the airports airside and landside maintenance of infrastructure, so as to ensure that this facility is capable of operating 24 hours a day/7 day's week.*

*Airport tenants and aviation services clientele are the primary population that benefit by this program. The airport supports a diversity of itinerant aircraft operations, which exceed over 60,000 per year.*

**3. Are the program benefits long-lasting and essential to the service populations?**

*Pursuant to strict FAA airport operations and maintenance criteria, airport support maintenance is crucial to ensure a safe airside operations environment and also ensures the extended service life of infrastructure components (ex. runways, taxiways, ramps, nav-aids, etc), which have all been purchased with the help of federal and state funding aids.*

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

*Maintenance provided by the Airport Department is specific and tailored to an airport operations environment.*

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

*Airport Dept maintenance equipment (vehicles) have an interdepartmental link with the Highway Dept for any needed repair/maintenance services for our large diesel trucks, etc.*

**6. How do you determine/measure if this program has been effectively provided and implemented?**

*Other than the continued rising costs of utilities and outside purchased services, the Airport Dept core operations budget for maintenance operations has remained conservative from year to year and typically will come in under budget contingent upon mild winter weather conditions.*

*Furthermore, staffing numbers (1 manager, 2 maintenance tech's & 1 LTE) have not changed over the past five years, even though the airport continues to experience steady growth and expansion of its infrastructure.*

**7. Could the county cost-effectively subcontract this program?**

*In my opinion based upon first hand experience over the past eighteen years of implementing more effective/responsive maintenance services, I would answer NO.*

*We need only to look back at the history of this airport and the obvious negative results that had occurred when the county chose to allow off-field services to provide such services as snow plowing.*

*The first provider in the early 1960's was the Highway Dept. Unfortunately, due to their obligation/prioritization to maintain the county road system first, the airports flight operations experienced considerable delays, which resulted in uncertain scheduling for our commercial and industrial users, etc.*

*After the Highway Dept phased out of snow plowing for the airport, the county then contracted with outside (private sector) snow removal providers thru 1987. Once again, the airports flight operations faced considerable delays and scheduling uncertainties due to private contractors choosing to first service their regular customers (ex. large malls, warehouses, parking lots, etc), before dispatching their equipment to the airport.*

*Beginning in 1987 when the county reestablished its management role for the airport, the Airport Dept and Highway Dept worked out an arrangement that allowed certain Highway Dept plow trucks (2), to be transferred over to the Airport Dept inventory. This equipment is manned by Airport Dept staff and has allowed the county to provide the level of service that the airport requires.*

**8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

*The airport facilities and grounds maintenance program is ranked 2 of 4.*

*The county is obligated to ensure that this facility meets strict compliance with FAA airport maintenance and operations criteria. These requirements are enumerated under the Airport Owner Assurances Agreement, which the county enters into with the state and federal government whenever it accepts AIP (airport improvement project) funding aid.*

**9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

*Effectively provided, NO. See Question/Answer #7 above.*

**10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

*County would undoubtedly be exposed to extreme liability, risk and probable forfeitures as imposed by the FAA. County would also lose its eligibility for future AIP funding aid from state and federal programs.*

**11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

*The Airport Dept operations budget of \$340,065 is required in order to provide a safe operations environment for more than 60,000 aircraft operations, which occur each year.*

*Also note that the private sector which have individual, commercial and industrial flight departments based at this airport, have invested +\$84 million in aircraft and +\$5.4 million in buildings.*

*Another economic indicator as to the effectiveness of county supported maintenance/management of the airport would be the 2002 Airport Economic Impact Study summary (see Program #1, Question/Answer #6).*

**12. Is this program currently duplicated by another county department or provider in the community?**

*NO. See explanation given for Question/Answer #7 above.*

*Also note that the private sector (FBO) operator on the field has no desire in providing field maintenance services as covered by this program.*

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**PROGRAM:** (3 of 4) – AIRPORT AIRSIDE/LANDSIDE SECURITY

**1. Describe the program, its purpose and goals.**

*This program affords airport users/tenants with enhanced airside safety/security, by limiting gate access to authorized users only.*

*The video surveillance part of this program provides 24-hour video coverage of terminal area vehicle and pedestrian gate access areas and flight line ramp areas.*

*The 5.6 miles of airport perimeter fence also provides a deterrent to wild animals (deer) movement on the airside regions of the airport.*

*Components of this program are in concert with Federal Transportation Security Administration (TSA) suggested guidelines.*

**2. Who is the program intended to serve? How many are served?**

*The program primarily serves the airport tenants and itinerant air travelers (60,00 total aircraft operations per year).*

**3. Are the program benefits long-lasting and essential to the service populations?**

*Yes. The perimeter fence has eliminated deer/aircraft strike incidences.*

*The secured gate access system (key FOB entry only) has reduced unauthorized vehicle activity on airside regions of the airport.*

*The video surveillance cameras allow us to monitor suspicious or unauthorized airport activity.*

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

*This program is unique and specific to airport operations.*

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

*This program helps to reduce the potential for county liability at this facility by restricting airside access to only authorized persons.*

*The Airport Dept utilizes an interdepartmental support link with Building Services (county electrician).*

*The airport gate security and video surveillance system was designed and installed by the county electrician. Said system is totally compatible with other county owned/operated security systems.*

**6. How do you determine/measure if this program has been effectively provided and implemented?**

*Since the perimeter fence was installed, there have been no further deer/aircraft strike incidences.*

*Since the security gate access system was activated, unauthorized vehicle movement in airside regions of the airport have been eliminated.*

*The video surveillance system has proved to be useful in reviewing unauthorized activity on the airport.*

7. **Could the county cost-effectively subcontract this program?**  
*NO. Since the video surveillance portion of this program was designed to be compatible with other county owned/operated systems and has the capability of being patched through to the Sheriff Dept Dispatch Center, this type of program would probably be better monitored under county control.*
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**  
*The Airport Security Program is ranked 3 of 4.  
Although portions of this program (perimeter fence and access gates) prove to be a valuable enhancement to airside safety, the gate security (key FOB) access and video surveillance systems are NOT state or federally mandated.*
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**  
*Private sector could possibly provide support for the gate security and video surveillance portions of this program. However since these programs have been secured by county government, designed to be compatible with existing county security systems, can be monitored by the Sheriffs Dept and most importantly, had been secured by 100% Homeland Security funding aid, it would seem unlikely that private sector could be as effective as the county in supporting these systems.*
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**  
*Potential for increased county exposure to risk and liability is very probable, should the perimeter fence be removed or its structural integrity not maintained. The same would hold true if the gate secured access system were to be eliminated. Elimination of the video surveillance system may not have an immediate impact on airside safety as the fence or gate systems would.*
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**  
*The effectiveness of having the fence, secured gate access and video surveillance systems in place, provide for enhanced airside safety for those who conduct aircraft flight operations and also protects the public by limiting their access to inherently dangerous areas on the airport.  
Please note that the installation cost of the 5.6 mile perimeter fence and 23 gate access locations was funded 95% by state, federal and airport industrial tenants funds.  
The gate security access system and video surveillance systems were paid 100% by Homeland Security funds.*
12. **Is this program currently duplicated by another county department or provider in the community?**  
*NO. There are other county facilities that also utilize the same type of security access and video surveillance systems.  
The county electrician administers programming and maintenance of all county systems.*

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**PROGRAM:** (4 of 4) – AIRPORT PUBLIC EVENTS

**1. Describe the program, its purpose and goals.**

*Public events hosted at the county airport allow this facility to showcase its importance to the local community. Both the aviation and general public are allowed expanded access to airport facilities and have a better opportunity to see the various operational aspects that are part of a public airport.  
The Airport Dept is responsible for providing a safe facility for the public to access and is also responsible for post-event facility and grounds restoration.*

**2. Who is the program intended to serve? How many are served?**

*Depending on the type of event being hosted, it is either specific to the aviation community (ex. spot landing event, fly-in event, EAA function, etc), or more generic for the general public (ex. Wings & Wheels, etc).  
These events usual draw 8,000 –10,000 people each year.*

**3. Are the program benefits long-lasting and essential to the service populations?**

*Sheboygan County residents receive airport public events such as Wings & Wheels very favorably.  
Taxpayers are provided with an opportunity to observe various aspects of airport operations and to talk with the airports industrial, commercial and general aviation tenants.  
This type of public event serves as an educational/promotional resource.*

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

*Airport public events do not provide support for other county departments, but indirectly helps to educate the public as to the importance of having an airport and its economic benefit to the local community.*

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

*Public events may provide the public with a better understanding of how the county maintains and operates this facility.*

**6. How do you determine/measure if this program has been effectively provided and implemented?**

*Primarily by the favorable response (per event) from the public.*

*NOTE: A new airport tenant (Sheboygan County Aviation Corporation) has recently funded a \$1.8 mil facility being built on the airport that will serve both aviation and general public as an education, museum and welcome center. This center will add a new dimension to future public events and may require additional post-event grounds restoration work by the Airport Dept.*

**7. Could the county cost-effectively subcontract this program?**

*Depending on what type of event that needs to be hosted.*

*If the event requires airside activities, then it would still remain the responsibility of the Airport Dept to oversee safety and operations.*

*If the event is limited to landside activities, then the event sponsor may possibly be required to oversee the event and be billed for county costs for post-event restoration of facilities and grounds.*

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

*The Airport Public Events Program is ranked 4 of 4.*

*It is NOT a mandated discipline, but it does serve as an important public relations tool. It allows the general public an opportunity to experience and learn more about the airport.*

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

*See Question/Answer #6 & #7 above.*

*Future events that are sponsored by the private sector could be billed for Airport Dept costs related to post-event facility/grounds restoration.*

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

*The only negative effect on the county would be the loss of a very popular public event (Wings & Wheels).*

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

*The program impact is that it is an operational expense for the Airport Dept. But in return, it provides a very positive public relations resource.*

12. **Is this program currently duplicated by another county department or provider in the community?**

*The type of events previously listed above, are unique to the airport and are typically initiated by on-airport (private sector) tenants.*