

Department of Aviation 2017 Business Plan



Our Values

Champion Employees

Honest Communication

Accountability

Multicultural

People First

Superior Service



CITY OF SUGAR LAND

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BUSINESS PLANNING

The Business Planning Process

Business planning for Fiscal Year 2017 actually began at the start of Fiscal Year 2016. In November Departments create a draft of their business plan. Working with the Budget Office, Departments update the first draft of the plan for submission to the Executive Team in January. Updates are made according to feedback from the Executive Team and business plans are finalized by the end of February.

What is a Business Plan?

A SERVICE CONTRACT

A business plan is considered a contract between each Office and Department and the City Manager's Office. A business plan...

- Illustrates in detail *what* services the City provides.
- Illustrates *how* the City provides those services.
- Service Commitments allow the City to hold itself accountable for maintaining high levels of service throughout the City.

A PLANNING DOCUMENT

A business plan is a comprehensive planning document developed annually by every Office and Department. A business plan...

- Illustrates the connection between operational services and activities, and long-term goals and objectives.
- Enables each Department to define their role and responsibilities within the greater context of the organization, ensuring cohesive growth across the organization.
- Reviews departmental strengths, weaknesses, opportunities, and threats using the SWOT analysis technique, allowing Departments to consider both internal factors, like succession planning and funding allocations, and external factors, like demographic changes and annexations, when planning for the future.

A COMMUNICATION DOCUMENT

A business plan is a vehicle to communicate with the public. A business plan...

- Affords the City the opportunity to be open and transparent.
- Educate residents and the general public on how the City provides day-to-day services.

A WORK PLAN

A business plan is an operational document which can be leveraged by Departments for internal process improvement efforts. A business plan...

- Creates a road map for how service goals are met.
- Makes the connection between front line objective and organizational objectives.

A BUDGETING TOOL

A business plan is a tool to be used in the budgeting process. A business plan...

- Facilitates the submission of Key Issues.
- Allows Departments to submit for cost estimates ahead of the budget cycle
- Provides a space for strategic thinking before the budget process kicks off in the Spring.

CITY OF SUGAR LAND MISSION & PRIORITIES

To enhance the quality of life in the community by a commitment to excellence in the delivery of public service.

Mid-term Priorities

SAFEST CITY IN AMERICA: FEELING SAFE, RAPID RESPONSE

- Have a Rapid, Effective and Coordinated Response to an Emergency – Police, Fire, EMS, Public Works
- Maintain People Feeling Safe, Secure and Comfortable throughout the Community
- Maintain a Low Crime Rate in Sugar Land with a High Clearance Rate
- Develop Effective Public Safety Communications with Adequate Staffing and Using Appropriate Technology
- Improved All-Hazards and Disaster Preparedness, Response and Recovery through Better Coordination and Intergovernmental Cooperation
- Utilizing Technology to Contribute to a Safe Community

STRONG LOCAL ECONOMY: GROWING BUSINESS INVESTMENT

- Attract Targeted Businesses with Primary Jobs: National and International
- Growing Tax Base: Property Tax and Sales Tax Generators
- Develop Major Business Parks with Class A Office Environment: Tract II and Prison Property / Newland (300 Acres)
- Expand Tourism: Venues, Marketing and Number of Visitors
- Develop Three Destination Activity Centers – Major Community Focal Points and Regional Destinations: Brazos River Park Festival Site, TIRZ #4, Imperial Area
- Protect Strength of Current Economic Generators

RESPONSIBLE CITY GOVERNMENT: FINANCIALLY SOUND, EXCEPTIONAL SERVICE

- Maintain a High Level of Citizen Satisfaction and Cost-Effective Delivery of City Services: Value for Tax Dollars
- Continue “Championship” Workforce: Professional, Well-Trained, Appropriately Compensated, Retention / Internal Promotional Opportunities
- Have City Employees Serve as the Primary Contact with Customers
- Maintain Financially Responsible Government Consistent with City’s Mission
- City of Sugar Land – a Leader in Customer Service and Superior Service
- City and Partners Operating Efficiently and as a Service Business

GREAT PLACE TO LIVE: DEVELOPMENT, REDEVELOPMENT, MOBILITY, ENVIRONMENT

- Have Predictable, Compatible Development and Land Uses Consistent with Comprehensive Plan
- Maintain Adequate Infrastructure and Services to Support Growth and Sustain the Existing Community
- Revitalize / Redevelop Older Commercial Centers: Appearance and Business Vitality
- Improve Mobility within Sugar Land: Automobiles, Bicycles and Walking
- Strive for Land Uses that Build the Wealth of the City – Balancing Property Tax Value, Sales Tax Revenue & Primary Jobs

BUILDING COMMUNITY: DIVERSE CULTURES, LEISURE, ARTS

- Develop City Facilities and Venues that Support Community Arts, Events and Festivals
- Develop Residents’ Understanding of Civic Processes and Community Infrastructure
- Support Community Events and Festivals of Diverse Ages and Cultures
- Adapt to Sugar Land’s Changing Demographics
- Expand Arts throughout the Community

Want to know more about the long range vision for the City of Sugar Land? Check out [Vision 2025!](#)

DEPARTMENT OF AVIATION 2017 BUSINESS PLAN

Departmental Mission Statement

“Our mission is to be the safest, best planned, and most recognized ‘premier’ reliever airport within the Houston Metropolitan area. This will be accomplished through a thoughtful marketing plan that communicates that we are an upscale destination, providing a lasting impression through superior services, facilities and state of the art technology, while being a valued neighbor and financially successful.”

Executive Summary

The Sugar Land Regional Airport is ranked by the Federal Aviation Administration as one of the leading general Aviation Airport in the country. The Federal Aviation Administration (FAA) has ranked more than 3,000 general aviation airports into four different categories; “National, Regional, Local and Basic”. The Sugar Land Regional Airport has been ranked as a “National” airport 1 of 84 in the country and 1 of 8 in the State of Texas. Unlike many other general aviation airport in the State of Texas, the Sugar Land Regional Airport, manages three different categories of business including; airport management, FBO services and café services. This does not include the additional contract services of U.S. Customs and Air Traffic Control services. These contracts are carefully managed to ensure they remain in compliance with Federal Regulations.

The airport operates as an “enterprise fund” and may have issues different from other city departments. The largest issue is the funding of the enterprise and the ability to manage the department in a successful manner within the direction of city policy and management guidelines. In the past 18 years, the airport has set forth the direction as a business general aviation airport that supports the general aviation needs of the community. With the operation of the Fixed Base services, “GlobalSelect”, the airport’s management staff has been able to develop the airport into the leading business jet aviation airport. The airport is known for its service levels and is imitated by others in the State of Texas as well as other airports in the country. Although the facilities and appearance is an important component in the overall image and reputation of the Airport, it is our staff and personnel that creates a welcoming environment and makes all the difference. The typical business jet has a choice to choose any FBO, and with a number of FBO’s in the Houston area competing for our business, it is vitally important to continue striving to enhance our services.

Airport Management is responsible for the operations, maintenance, and financial well-being of the airport. Although GlobalSelect, the airport’s FBO, is intended to be independent, the management is under the division of airport management. Eventually, all divisions of the airport will be under airport management. The structure of the airport is a result of the continuing development of the airport and its services. Over the years, the airport has added services like the U.S. Customs Service and Café Select. Other services include Air Traffic Control (ATC) services and maintaining the infrastructure to operate the

ATC. Each of these divisions has expanded and requires different needs in order to continue to operate at high levels service.

Airport Maintenance has developed from maintaining a little more than 300 acres of land, with some buildings in need of replacement, to over 617 acres with the purchase of the west side prison property; this acquisition is in the process of being purchased. The priority for this division is the construction of a new maintenance facility. Because the maintenance building was deemed to be unsafe, the maintenance division is currently working out of several t-hangars and small offices that are not temporarily being occupied by tenants. Problems with this the inability to work on equipment, the storage of lighting equipment, runway lighting fixtures, parts, paint for runway/taxiway markings. In addition to this, there is not a central location for equipment and personnel. Throughout the years, the maintenance division has grown from 2 people to 9 including an airfield and facilities manager. The maintenance division has a significant investment in equipment including tractors, mowers, trucks, bucket truck, tools and parts that should be in one location were the equipment can be cleaned and maintained. Also, there is expensive airport lighting equipment that needs to remain in a secure area.

In addition to a new maintenance facility, the maintenance division will have an additional 95 acres of land to mow and maintain. This will require additional personnel, and since the airport has grown, there are number of new buildings that need to be maintained. The new building will bring new challenge's for our maintenance division which includes electrical, HVAC, plumbing and painting. In order to maintain the level of services, maintenance needs additional personnel that are qualified to work within these specific areas. The need for maintenance and skilled personnel will continue to grow with airport development. Like other businesses, the airport has become reliant on technology and additional personnel will be needed to keep the airport operating in a sufficient manner. Lighting controls are operated by an airport lighting command module system (ALCMS). ALCMS is a FAA recommended operating system utilizing hardware and software to operate lighting controls. Information is transmitted and received at three locations around the airfield via radio transmissions to operate airport lighting controls. This type of system is more cost efficient as it has its own cost associated the with the technology budget. This is another area that is in need of personnel with the understanding of airfield technology including lighting, HVAC, backup generators and airfield security equipment.

In the last year, the airport has established an operations department for the airports continuing growth and supervision of large projects. The operations department helps avoid any conflict between construction equipment, personnel, and aircraft. The operations division is responsible for issuing NOTAM's to report the operating conditions of the airport to pilots. They are also responsible for airport emergencies and airport security. The Operations division is in involved in an FAA mandate for the airport to conduct a wildlife assessment and develop a plan to mitigate issues with birds and other wildlife coming onto the airport. They have also been tasked to install security cameras at key locations on the airport that can be monitored by airport management. This is a very aggressive approach for the operations division considering this type of action is not typically done by a general aviation airport, but rather commercial airports. Compared to other airports, the operations division at Sugar Land Regional is different in that other airports usually have an operations manager which is an assistant to the airport manager.

The addition of an Operations Agent has giving the airport the ability of being open 24/7 a week to remain complete with other airport/FBO. The change has led to utilizing operations instead of a contracted security service; thus, reducing cost. Staff is currently looking at utilizing an existing lineman for an interdepartmental transfer with cross-training to operations and provides the security patrol at night. This would also provide the services needed for aircrafts that arrive after hours; however, this person will need to possess the specific airport skills in order for this plan to work properly.

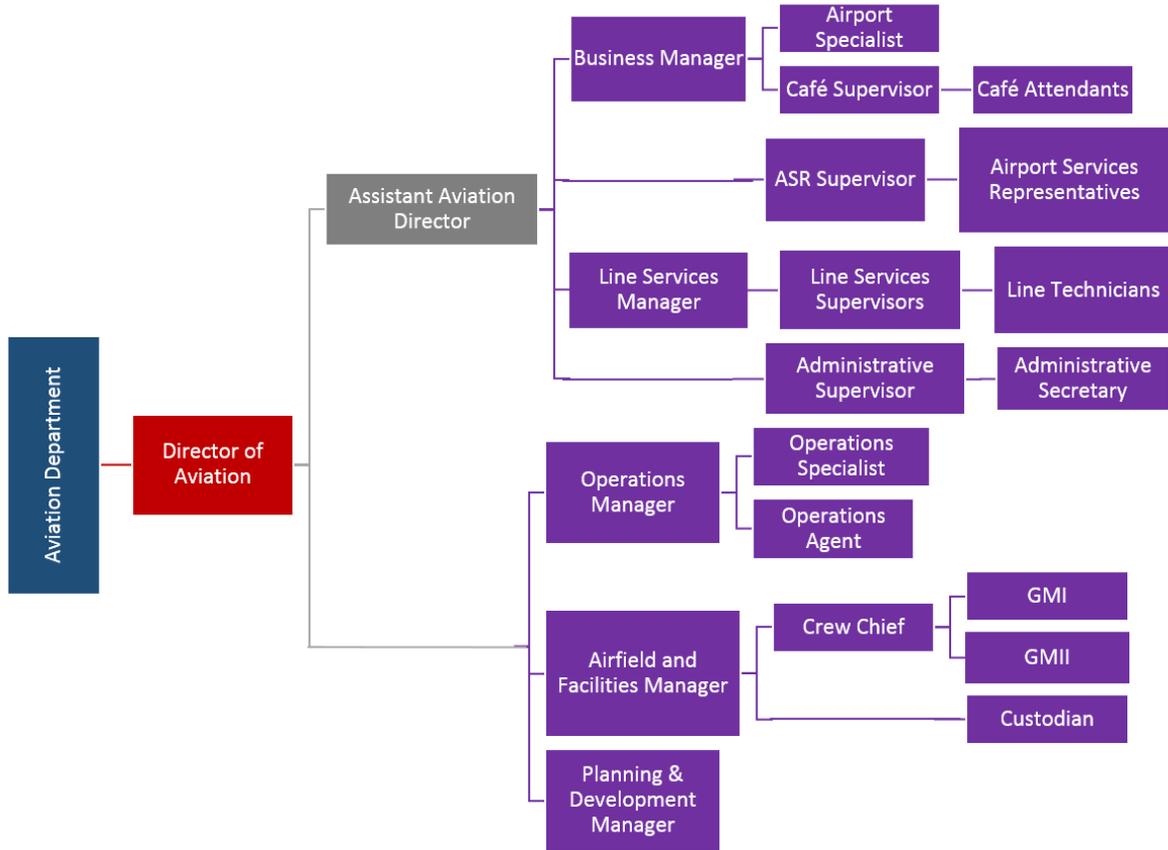
FBO services for GlobalSelect are managed by airport management. The Assistant Director of Aviation is in charge of administration and has taken on additional responsibilities of the FBO services. Because of the intense work load, all resources of the airport are needed to ensure it continues to remain one of the top FBOs in the Americas. The success of the airport is not only impacted by the facilities, but also a hardworking staff. Each division plays a strategic role in the continuing operation of the FBO. For example; if the maintenance division is not upholding their responsibilities, an aircraft cannot land into our airport. This will diminish business of the FBO, if an aircraft cannot land into our airport. In order for the entire airport to operate effectively, each division relies on the other to complete their responsibilities. Over the years airport management has taken the position that we will operate at a different level than other city run airports. We will operate as a leader in general aviation rather than the follower, and establish the service levels of a top FBO.

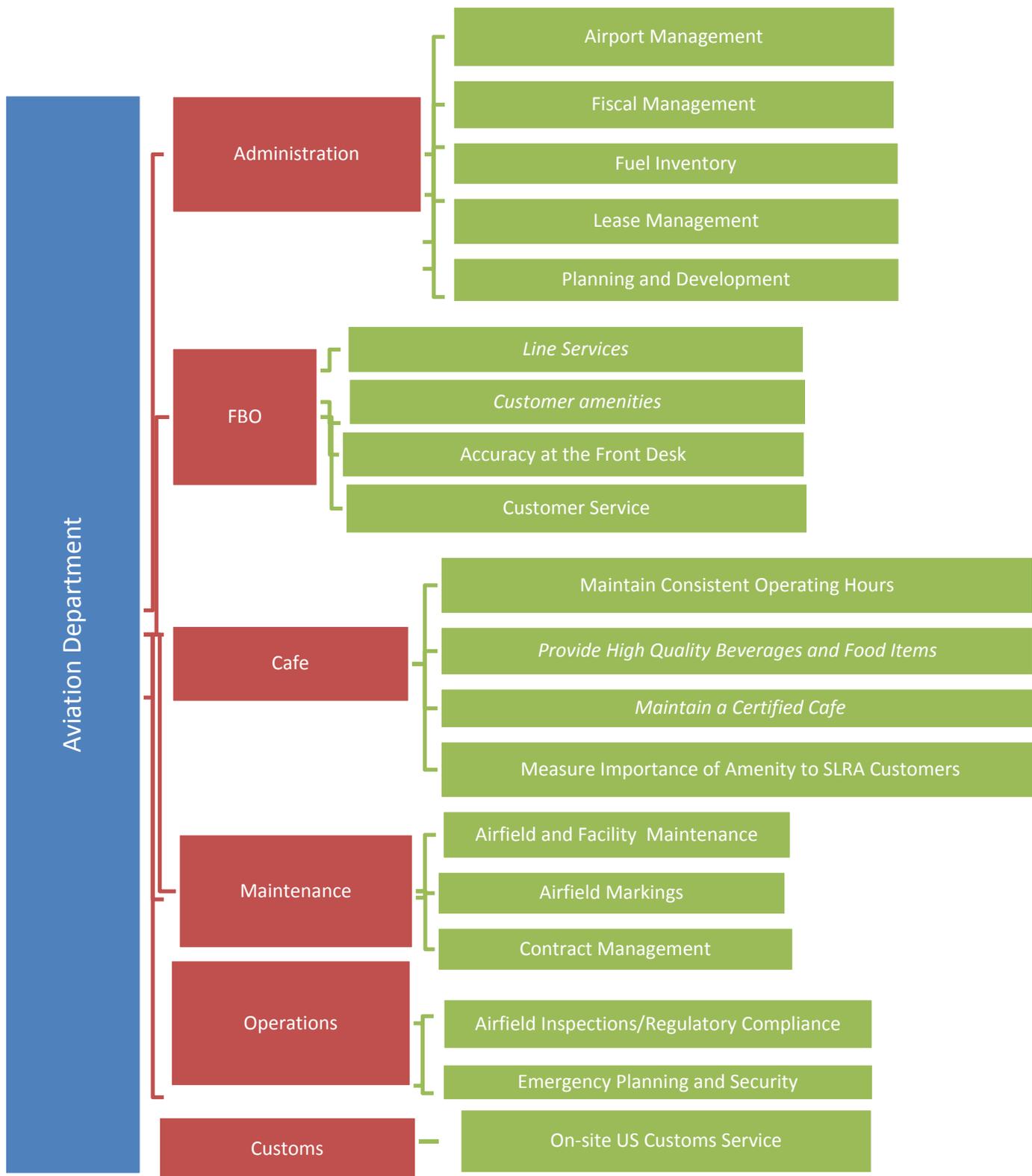
The management of GlobalSelect will continue to be at the top of our priority list to ensure it remains successful and continues to demonstrate leadership with in the aviation industry. This will require management to be more actively involved in the daily operations and will require management staff to begin planning and implementing strategies as the airport continues to develop.

Like other city departments, the airport underwent a SWOT analysis. This analysis remains consistent over the years with the issues being the same for the funding of capital improvements, personnel, FAA mandates and the need to increase the operating budget. As the airport continues to grow these issues will remain and continue to be addressed. The airport has recently completed a draft of a development plan that addresses the issues in the SWOT analysis and help airport management and city management make better informed decisions.

The airport business plan is our best effort to determine the needs of the airport over the next 3 years with the emphasis on 2017. Because the airport is acceptable to outside influences, it is more difficult to determine precisely much can be completed and the timeframe for completion. This generally is about new development on the airport; however, because of all the development we have done thus far, we must ensure we are planning for the maintenance of all new developments.

ORGANIZATION & STRUCTURE





ADMINISTRATION PROGRAM SUMMARY

Airport Administration is responsible for the overall management, planning and outreach efforts of the entire airport and ultimately responsible for the fiscal responsibility of the Airport and all of its programs. Administration staff works on a regular basis with other city departments to make sure the airport is in compliance with airport records, archiving and audits.

Also, Airport Administration continuously works on over 200 leases; which include month-to-month leases, long-term land leases and negotiated term leases. Staff also advertises and promotes the available hangars and sites at the General Aviation complex and on Taxilane Juliett. Each lease requires a monthly audit for compliance with Airport Rules. In addition, airport personnel are expected to act in a collection capacity in the event of overdue accounts.

Administration is also responsible for two other businesses, including GlobalSelect, the airport's FBO, and Café Select the airport's terminal cafe. Fuel inventory, margin, and pricing are all managed by Airport Administration -- fuel is 85% of the airport's revenue source. Also, the fuel contract between Eastern Aviation and Sugar Land Regional Airport, a contract valued at \$100 million, is also managed by airport administration for compliance. Staff has been successful in guiding the continued growth and development of the Airport.

Sugar Land Regional Airport unlike any other general aviation airport has developed two business plans and a third plan, Airport Development Plan, which is in draft form. All of the plans have developed a vision for the continued success of the airport. The 2014 Airport Development Plan draft will guide the future leaders of the airport on how to accomplish the City's vision of the airport. The plan also includes an international marketing plan. It will focus on bringing more global exposure to Sugar Land Regional Airport's operation and make the City of Sugar Land a destination for international business and an international gateway to Sugar Land and Houston.

Currently, staff is working towards the completion of the parallel taxiway relocation project, a multi-year project. This project entails several large projects in order to accomplish the major project of relocating the taxiway. Environmental permits have been obtained, an environmental study was completed, 84 acres of land was purchased, and one of two large replacement hangars has been built. The center section of the taxiway will be going out for bid. The taxiway is required by the FAA to comply with federal regulations regarding the separation of the taxiway from the runway based on critical design aircraft wingspan and speed. It is anticipated all phases of the project will be completed in 2019. Airport Administration will on a continuous basis work with TxDOT Aviation for funding of future projects.

ADMINISTRATION PROGRAM SERVICES AND SERVICE LEVELS

Service: Airport Management

Airport Management is responsible for the oversight of all six programs at the airport: Administration, FBO Services, Maintenance, Café Select, US Customs and Operations.

Activity: Personnel

Airport Management is responsible for all personnel issues for each program, including the development of Department Policies and Procedures, the final review of all employee evaluations, hiring, and disciplinary actions.

Activity: Records

All Airport records must meet the State of Texas requirements of proper file maintenance, archiving and disposition. A reliable and durable scanner for records retention is needed. The City has instructed that all departments must input records into laserfische. There are numerous documents that need to be scanned, and currently the airport does not have the equipment necessary.

Activity: Community Outreach

The Airport informs, educates, and responds to the local community and Airport based customers through the Tenant Newsletter, Airport Academy, and responses to noise complaints.

Service: Federal Contracts Tower Program

The Airport has an air traffic control tower, and participates in the Federal Contracts Tower Program; the controllers are supplied and paid for by the FAA.

Service: Fiscal Management

Fiscal management is critical to ensure that the Airport remains a viable enterprise fund. Through the Airport Development plan, airport management will focus on finding new sources of revenue to diversify revenue stream i.e. parking, airport industrial park and commercial sites.

Activity: Enterprise Fund

The Airport, as an enterprise fund, must remain self-supporting, through revenues attained from fuel sales, hangar and land rents and fees for services.

Activity: Fiscal Responsibility

Prepare, administer, and monitor the annual budget. Monitor fuel pricing and margin to ensure financial sustainability.

Service: Fuel Inventory

The maintenance of the fuel inventory and monitoring of the margins are crucial to fiscal viability, as 87% of the Airport's revenues are obtained through the sale of aviation fuels.

Activity: Monitor Fuel Inventory, Pricing and Fuel Margin

The airport has 70,000 gal Jet A at the fuel storage facility, plus refuelers; 15,000 gal AvGas at the fuel farm plus refuelers; 12,000 gal AvGas self-serve, 10,000 gal diesel, 2,000 gal unleaded. Fuel is monitored using the First-in, First-out (FIFO) inventory process. The fuel loads that are the same price are sold together, and on a daily basis fuel pumped is documented. Our pricing is also determined by fuel load, and is changed accordingly based on the fuel tracker spreadsheet. Reports will be run mid-year and at the end of the fiscal year to determine the fuel margin. This will allow the Director of Aviation, City Manager, and City Council to determine if the mark-up on fuel needs to be changed.

Activity: Contract Management

Proper management of large contracts is under the oversight of the Airport Administration program.

Contract with Fuel Provider – Monitor annual contract with aviation fuel supplier valued at \$100 million. Oversee that fuel and equipment invoices are correct according to the agreement, and if necessary, contact the appropriate Eastern personnel to resolve any issues.

Service: Lease Management

It is vital to properly manage leases on the Airport. There are a wide range of leases on the Airport, with varying rates, renewals and terms.

Activity: Negotiate New Leases

Negotiate new long term land leases (Taxilane Juliett), and new month-to-month leases (office space, T-hangars, corporate hangar space, retail space in Terminal building).

Activity: Monitor Existing Leases

Monitor existing leases and implement renewals and rate increases, review insurance for compliance, inspect for lease violations (Airport Minimum Standards).

Service: Planning and Development

The City of Sugar Land plans Capital Improvement Projects 5 years out. The Texas Department of Transportation, Aviation Division (TxDOT AVN), has a 3-year Capital Improvements Program, although funding is only secured on an annual basis. (The current TxDOT AVN CIP covers 2015 - 2017. The current City CIP covers 2015 – 2019.) TxDOT AVN administers the State Block Grant Program, the disbursement of Airport Improvement Program (AIP) funds received from the Federal Aviation Administration. Funds obligated for the AIP are drawn from the Airport and Airway Trust fund which is supported by user fees, fuel taxes, and other similar revenue sources. As one of eight National Reliever airports in Texas, the Sugar Land Regional Airport receives a large portion of its grant funding through the State Block Grant.

Activity: Maintain and Update Airport Planning and Development Documents - Airport Layout Diagram, Minimum Standards and Airport Rules

The Airport Layout Diagram is used extensively in planning and grant funding and must be updated every 5 to 10 years, as projects are completed, and as new projects are identified and must be incorporated. (The Airport Layout Diagram was last updated in FY12.) The Minimum Standards and Airport Rules must be reviewed and revised periodically.

Activity: Coordinate Private Development on Airfield

Coordination of private projects entails plan review for compliance with Airport Minimum Standards, involvement with DRC Review process, and airfield coordination for access and operational issues.

Activity: Plan and Monitor TxDOT CIP/ Grant Administration

Airport staff must submit a Letter of Interest to TxDOT Aviation Division before any project will be considered for grant funding. Staff works closely with TxDOT in the programming of TxDOT's CIP and the planning of projects.

Activity: Develop and Administer Airport CIP

Projects receiving federal grant funding are administered by TxDOT Aviation, acting as the City's Agent in their design and construction. The Airport Capital Improvements Program (CIP) is carefully coordinated with TxDOT's CIP. The projects require vigilant coordination to protect the Airport's access and operations so the impact to the function of the business by construction activities is kept to a minimum. Airport staff communicates changes to the program with City staff, as the program shifts as a result of funding availability. However, there are also many CIP projects that airport staff oversee and manage that are not a part of the TxDOT Grant Program, as well. CIP projects on the Airport that do not receive grant funding (due to project type ineligibility) are managed by Airport staff.

Activity: Land Acquisition

The Airport will need to acquire a minimum of 95 acres of the TDCJ property on the west side (known as "Central Prison Unit") for the purpose of access and to protect the navigational aids on the west side of the Airport.

Activity: Coordinate Off-Site Development

There is a substantial amount of coordination that must be made associated with off-site development near the Airport. Surveyors using benchmarks that are on Airport property must be escorted (there is a fee now associated with this that was recently added to the Airport's rates and Charges, to help to recoup personnel and equipment costs). Careful coordination is also necessary for development around the airport (proper flagging/lighting of cranes, FAA Form 7460 applications to review height limitations, to name a few).

FBO SUMMARY

FBO Services provides aircraft fueling and services including towing, ramp operations, and security. The concierge-style customer service of GlobalSelect offers a wide variety of reservation/ coordination services for our visitors, flight crews and passengers alike.

Rebranded as GlobalSelect in 2010 as the first step in a major marketing initiative, the FBO services program contributes the majority of the Airport's revenues. Fuel sales account for approximately 85% of the Airport's revenue. Other revenues are generated by hangar rents, land leases, and rentals. FBO Services has utilized U.S. Customs as a marketing tool to promote the Airport to other countries and has begun developing relationships to promote growth. FBO Services will also utilize trade shows and media ads to continue to develop the international markets.

Flight notifications, hotel reservations and rental car reservations are made by our Airport Service (ASR) staff. Third party services are also coordinated by our ASR staff for our customers. This includes services such as catering, maintenance and town car services. ASRs also handle point of sale transactions (payment processing) for all services.

The GlobalSelect flight line technicians offer aircraft refueling to both piston and jet aircraft. Self-serve avgas is also available to customers. The line technicians also perform quality control testing daily, to ensure our fuel is free from water and other contaminants. The line services technician also provides ground support for based and transient customers that include, but are not limited to: towing, marshaling, fuel services, baggage handling, lavatory servicing, potable water, and overnight storage. Customers include both domestic and international flight crews, owners and passengers. Safe ramp operations are ensured by annual recurrent NATA Safety 1st training and safe ramp procedures- such as marshaling arrivals and departures, fueling, towing, and security.

The FBO, GlobalSelect, was recognized in two national surveys in 2013. Professional Pilot Magazine PRASE (Preferences Regarding Aviation Services and Equipment) ranked GlobalSelect as the #4 best FBO in the United States, and Aviation International News also ranked GlobalSelect as the #4 best FBO in the Americas. In 2014, the airport has received the following accolades:

- 2014 #5 FBO in the United States and #3 Best Independent FBO – Pro Pilot PRASE Survey*
- 2014 Top 20% FBOs – AIN Survey (#15 US FBO)*
- 2014 Silver Award from The American Advertising Federation Houston for the GlobalSelect construction marketing campaign*

The FBO program continues to provide first class customer service and amenities to passengers and pilots alike. The growth of business creates more of a demand in the daily operations of the FBO. As staff continues

to search for new and innovative ways to improve services and enhance clientele, the support of City Management and staff helps better serve the needs of the aviation industry and community.

FBO SERVICES AND SERVICE LEVELS

Service: Line Services

The line services technician provides ground support for based and transient customers that include, but are not limited to: towing, marshaling, fuel services, baggage handling, lavatory servicing, potable water, and overnight storage. Customers include both domestic and international flight crews, owners and passengers. Our goal is to develop a strong new employee training program. This program will be a step by step program for new employees. The program will be developed with the help of an outside vendor.

Activity: Ramp Services

The GlobalSelect flight line technicians offer aircraft refueling to both piston and jet aircraft. Self-serve avgas is also available to our customers. The line technicians also perform quality control testing daily, to ensure our fuel is free from water and other contaminants. The quality of the fuel is one of the most important services we provide.

Activity: Fueling Services

Staff must ensure fueling of jet or piston powered aircraft is safe and done in a clean manner. Line Services management is responsible for maintaining an adequate fuel level in our storage tanks. All aircraft fuel is tested for quality control; free of water and other contaminants.

Service: Accuracy at Front Desk

Customer service staff must report daily sales activity accurately, and communicate effectively with other staff members to ensure the aviation customers' requests are met.

Activity: Accurate Communications/ Reporting

ASRs are required to learn to communicate effectively without error. Errors in communication can be fatal and/or costly. All transactions are recorded in Total FBO as a physical invoice in the computer.

Activity: Point of Sale Transactions/ Reservations

Airport Service Representatives are expected to make reservations upon request. All reservations should be verified and communicated with the customer. Additionally, Errors on documents such as cash reports, transactions, fuel loads must be reported.

Service: Customer Service

Flight notifications, hotel reservations and rental car reservations are made by our Airport Service (ASR) staff. Third party services are also coordinated by our ASR staff for our customers. This includes services such as catering, maintenance and town car services.

Activity: Delivery of Outstanding Customer Service

Outstanding customer service will be delivered to create repeat customers, maintain our reputation, and give customers a pleasant, smooth experience at the airport.

CAFÉ SUMMARY

The Café is an amenity for customers, visitors, and pilots to the airport. Its service is to provide food and beverage options within the terminal and maintain a consistent operating schedule.

The Café opened in March 2012 providing food and beverages to the airport's patrons. Since fiscal year 2013, the program has transitioned from a contracted service operation to an in-house operation. The move will help expand services to the airport's customers and ensure service levels are able to be met as the airport continues to grow.

The café's purpose is to continue providing first class customer service and amenities to the airport's customers by providing Starbucks coffee and gourmet food. The café is open to the public seven days a week from 0530 until 1730 on week days, from 0930 to 1730 on Saturday, and 0630 to 1430 on Sunday. Café Select proudly serves Starbucks brand coffee, as well as sells breakfast, lunch, and snack items. The café is not a profit center, but is an added amenity for customers and visitors to the airport.

CAFE SERVICES AND SERVICE LEVELS

Service: Maintain Consistent Operating Hours

Making it clear to customers when we are open and able to provide our services to them.

Activity: Signage

Signage will be posted to notify customers in advance of intent to close the café for holidays or of modified hours.

Activity: Scheduling

Schedules will be created based on the idea that the café will maintain consistent operating hours and that the café is not to be closed during week day hours.

Service: Provide High Quality Beverages and Food Items

Making sure that the beverage and food items are available for customers.

Activity: Beverages

Ensure the café is stocked with Starbucks products and beverages for customers to enjoy.

Activity: Food Items

Ensure the café is stocked with food items for customers to enjoy.

Service: Maintain a Certified Cafe

Ensuring that the café maintains its certifications in order to continue being an amenity for customers.

Activity: Food Manager Certifications

Café employees must take and pass a food manager certification course/ test.

Activity: Health Inspections and Audits

Pass all audits and health inspections.

Service: Measure Importance of Amenity to SLRA Customers

Ensuring that the café is maintaining its purpose of being a valued amenity for customers.

Activity: Customer Surveys

We will develop an annual survey and ask customers to fill it out.

Activity: Review Café Revenues

Café revenues will be reviewed to observe café sales trends.

MAINTENANCE SUMMARY

The Airport maintenance division is responsible for the operational needs and function of the entire airport including the Airport's facilities, grounds and pavement. Maintenance is also in charge of the daily repairs, replacements, conditions or fabricates for FAA compliance, safety and continued operations of the airfield, airfield lighting, ATCT, terminal, hangars, pavement, runway/taxiway painting, mowing and fuel farm.

Airport maintenance continues to be a growing program due to the addition of raw land and new airfield pavement over the years, as the Airport has been very aggressive in the development of new facilities. With the development of the Airport, the maintenance division is continuing to evolve into a highly skilled and broad work force. The Airport encompasses 522 acres of land (258 acres that require rough cut mowing and 263 acres that are detail mowed); 22 City-owned buildings (2 terminal/office buildings, one air traffic control tower; 19 hangars (over 275,000 square feet of hangar and 24,000 square feet of office space); over 3 million square feet of airfield pavement (runway, taxiways, taxilanes and aprons); 304,000 square feet of paved roadways; and 56,000 square feet of concrete bridges.

The maintenance division is an integrate part of the airport as is works cohesively with airport operations to ensure all areas within the Airport are in compliant with FAA standards. As safety issues and other discrepancies are recognized by Airport Operations, it is maintenance responsibility to repair and rectify all discrepancies in a safe and timely manner.

Additionally, training and on the job instructions has been a critical component in developing the division as a greater valued asset for SGR. This consists of electrical, mechanical, and intrical work that contributes to the overall appearance and operations of the Sugar Land Regional Airport. Many of the other duties for maintenance consist of wildlife control, aircraft recovery and response, and emergency spills, garbage handling/ dumpster enclosure, all equipment, and vehicles.

MAINTENANCE SERVICES AND SERVICE LEVELS

Service: Airfield and Facilities Maintenance

The Maintenance program is responsible for the repairs and maintenance of the entire Airport, with the focus on the airfield (that part of the Airport where the aircraft movement occurs), on hangar facilities (where aircraft are housed) and terminal/office facilities (where people activities occur).

Airfield, Building and Grounds Maintenance – Repair and maintain airfield lights, NAVAIDS (navigational aids), airfield signs, and runway/taxiway/apron pavement markings. The Airport is responsible for several miles of airfield lighting along the runway, taxiways and apron edges encompassing the entire airfield lighting circuit and vaults, as well as high-mast apron lighting.

Activity: Light Bulb, Isolation Transformer and Circuit Trouble- Shooting

Maintenance is entirely responsible for all airfield lighting. This encompasses the runway, taxiway, and ramps approach lighting. This service requires very specialized training, as the airfield circuits are unlike any other electrical service. A new system has been installed and computer controlled. Training for this area has begun and continues as we progress with this area.

The runway/taxiway lighting must be checked daily for compliance and outages. Isolation transformers, which are a consumable part of each airfield light, must be operational as well. All lighting is a continuous loop to and from a central lighting vault. Maintenance of these circuits is pivotal for compliant operation.

Building maintenance is a coordinated effort with the City's Facilities Department, Airport and the private sector; to not only implement needed repairs, but also to perform preventative maintenance to our existing facilities. City-owned facilities that need extra attention, Terminal Building, the secured ATC Tower, and US Customs are kept clean by an Airport staff Custodian.

Activity: Airside Mowing

Maintenance is currently mowing approximately 522 acres, and with the acquiring of more land, this division will be cutting 617 acres. Airside mowing involves both rough cut and finish mowing. Some of the acreage requires finish mowing which is incisive and constant work. It must be done in a timely manner to maintain the standard. Rough cut mowing, while not as critical, there are time restraints to maintain a standard and upkeep with the image of SGR.

Activity: Landside Mowing

All landside mowing is finish mowing. This equates to approximately one third to half of the mowing hours. The timeline on this mowing is critical to maintain the Airport's standards and the level of manicured grounds that has been established.

Activity: Dirt Work

This activity consists of smoothing the west side and Smithville areas. Soil condition, harrowing and tillage need to be completed frequently. This creates reduced man hours and equipment repair.

Activity: Pavement Edge Restoration

Fill in and seed along pavement edges for FAA compliance and safety. Fill in washed out areas and re-occurring depressions.

Activity: Tree Removal

The trees on the west side of the property need to be cleared. Removal of some of the small tree "islands". Reduce wildlife habitat and streamline mowing.

Service: Airfield Markings

The maintenance division recently implemented the airfield surface painted markings which is required by FAA standards, and increases our level of safety. Runway markings are a critical part of the Air Traffic Control system.

Activity: Runway/Taxiway painting

This completes the first season of airfield painting and marking, and has been a very successful and cost saving measure for the City and the Airport. Maintenance painted all of the taxiway edges, centerlines, navaid and critical hold lines. This amounts to two colors and 3-5 lines per side and center.

Activity: Terminal Ramp, Hotel and T-Hangar Ramp Painting

This phase was in addition to the aforementioned taxi areas, and is a separate project unto itself. This area is still important as these are based tenant holding areas and taxi out lines. Also, painting these areas maintains the standard airport image.

Activity: Painting Landside Parking, Roads and Stops

Lastly of the Airport surface paintings, is the landside portion. Although this is critical for SGR's image, it is the least critical for airport safety and operations.

Service: Contract Management

The Maintenance Program has numerous contracts that require careful management, for navigational aids, security, and buildings and grounds maintenance. The annual contracts help to maintain and service the infrastructure of the airport. They are critical for the upkeep, operations and image of the airport. The monitoring of these contracts is paramount for completion.

NAVAIDS Maintenance Contract – Monitor annual contract with Navigational Aids (NAVAIDS) maintenance vendor (must be FAA-approved), to ensure that NAV AIDS remain in good working order.

Activity: NAV AIDS (Navigational Aids)

The airport has several nav aids to complete our Instrument Landing System. Part of the aids are visual, such as the PAPI's (Precision Path Approach Indicator) and runway end identifier lights (REIL's), which must be maintained to keep the approach minimums in tolerance. The second part of the nav aids is the ILS, which is an electronic approach and centerline guidance system. This is a monthly scheduled maintenance contract and an on-call trouble shooting contract. This used to be part of the RAMP grant program; however, it is now part of the annual budget.

Security Guard Services Contract – Monitor annual contract for nighttime security guard services at the Airport.

Monitor City-wide Contracts (HVAC, Landscaping and Janitorial Contract) – Monitor annual contract for preventative maintenance and repairs on HVAC equipment in Airport-owned facilities. Monitor annual contract for land-side (not aircraft movement areas) detail mowing, tree trimming, weed control and mulch care. Monitor annual contract for nighttime janitorial services for Airport-owned non-secure facilities (main terminal building, and public areas at 224 Terminal Lane).

Lake Maintenance Contract – In FY12, the Airport entered into a contract for lake maintenance, specifically to reduce of nuisance water plants (a one-time eradication, in preparation for annual maintenance of the lakes adjacent to the main terminal building, and the T-Hangars Complex). In FY15, airport maintenance staff will contract the annual maintenance services, to keep the vegetation under control.

Annual TxDOT R.A.M.P. Grant – Every year, the Airport participates in TxDOT Aviation’s Routine Airport Maintenance Program (R.A.M.P.). Eligible repairs and maintenance (pre-approved by TxDOT) are reimbursed 50% up to \$100,000 in repairs, or \$50,000 in reimbursement.

Activity: RAMP Grant Management

Annually, airport staff will identify projects that meet the requirements of the grant in accordance with TxDOT regulations and will follow city grant application policy.

OPERATIONS SUMMARY

Airport Operations is responsible for assessing, evaluating and coordinating airport operations activities, Airport Rescue Fire Fighting (ARFF), safety, and security needs. Since the Airport is expanding in size and aircraft operations have increased, an operations division is needed to oversee airfield activities and comply with FAA, TxDOT and local regulations. Airport Operations acts as a liaison on behalf of the airport with regulatory agencies, air traffic controllers, pilots, contractors, engineers, tenants or any entity using the airport.

Airport Operations works hand in hand with Maintenance to find discrepancies, correct them quickly in a safe manner and have all documentation for Federal, State and Local governments. In addition, implementation or improving existing airport programs to meet or exceed current demands or rules.

OPERATIONS SERVICES AND SERVICE LEVELS

Service: Airfield Inspections/Regulatory Compliance

The Operations program is responsible for inspecting the airfield in accordance with FAA regulations. These inspections are conducted continuously, daily, periodically, and after significant events like major meteorological events, construction and aircraft accidents.

Environmental and wildlife regulations from Federal, State, and Local authorities are met by participating in specific programs ensuring the airport is in compliance.

Airport programs for safety are created and implemented by Airport Operations safeguarding employees and patrons. In addition, noise complaints from the public will be addressed in a timely manner and documented.

Activity: Airport Self-Inspection Program

Federal Aviation Administration (FAA) requires an inspection program in place to assess current airport factors. Airport Operations personnel will inspect the following: paved areas, safety areas, markings, signage, lighting, wildlife hazards, navigational aids (NAVAIDs), obstructions, fueling operations, construction, aircraft rescue and firefighting, and public protection. Discrepancies found will be documented and sent to Maintenance via Maintenance Work Order (MWO) for repair. Once a repair has been made, Airport Operations inspects the work to ensure correct functionality and completes the MWO. MWO's will be saved for regulatory inspections and airport record keeping.

Activity : Airport Pavement Maintenance System (APMS)

An APMS, as identified in Appendix 1 of FAA Advisory Circular 150/5380-6, Guidelines and Procedures for Maintenance of Airport Pavements, provides a consistent, objective, and systematic procedure for establishing facility policies, setting priorities and schedules, allocating resources, and budgeting for pavement maintenance and rehabilitation. Inspections are made daily for obvious (larger-scale) damage such as spalls, and monthly for less obvious (close-up) damages, such as cracks. Any discrepancies are reported to the Airfield and Facilities Manager for resolution.

Activity: Driver Training

Driving on airports can be dangerous. Aircraft and associated components like propellers and jet engines can cause serious injuries and property damage if unaware of the threats. Communication with air traffic controllers for driving instructions to destinations on the airfield and permission to enter movement areas is needed when driving on the airfield. The FAA recommends all airports give instruction to employees and anyone allowed to drive on the airfield. Classes and check rides will be provided by the airport to ensure a maximum effort for safety.

Activity : Noise Abatement and Complaints

Public opinion of airports, especially aircraft noise pollution, can have a detrimental effect on community morale. Sugar Land Airport supports being a good neighbor and keeping our positive integrity. Noise pollution complaints will be investigated, evaluated, and documented to see if any areas can be improved.

Activity : Stormwater Pollution Prevention Plan (SW3P)

The Airport must maintain a current storm water permit with the Texas Commission on Environmental Quality (TCEQ). This permit requires certain storm water pollution prevention and control measures, possible monitoring and reporting, and periodic inspections. Numerous Airport tenants are included under the umbrella of the Airport's SW3P. The Airport contracts with a qualified vendor to provide these services, including an update of the SW3P every 5 years.

Activity : Spill Prevention Control and Countermeasure Plan (SPCC)

Required for non-transportation-related-on-shore facilities which have above ground storage capacity of 1,320 gallons or more of oil in containers with 55 gallons or larger (Airport has approximately 133,760 gallons of above ground storage capacity). The purpose of the plan is to prevent the discharge of hazardous products into the navigable waters of the United States by identifying potential spills and establishing equipment and procedures to prevent the occurrence of a spill and to provide immediate response and notification should a spill occur. The Airport contracts with a qualified vendor to provide these services, including a review of the SPCC every 5 years, with amendments of significant changes within 6 months.

Activity : Wildlife Program

The FAA has identified the need for a wildlife assessment. With the increased development around the Airport, there is an increase in the quantity and type of wildlife that has been seen near the airfield. The Airport has secured TxDOT funding for a wildlife hazard assessment with SWCA, certified wildlife biologists. 12 months of data is collected to analyze the effect of wildlife interaction with aviation activities. A wildlife hazard management plan will be created in 2015 from the data collected. Airport Operations has taken a zero-tolerance approach to wildlife on the airfield. Wildlife will be dispersed by non-lethal means as much as practical and depredated when necessary. Federal agencies like the USDA and U.S. Fish and Wildlife Services work with Airport Operations by issuing permits and training for airport staff on how to handle wildlife hazards at airports. Airport Operations documents all wildlife activities once observed and has even installed many non-lethal items to deter animals from roosting on airport property.

Service: Emergency Planning and Security

Natural or man-made emergencies have a direct impact on airports and the public whom uses our services. Planning for possible emergencies and training staff on expected roles and responsibilities ensures difficult situations will be handled in a safe and timely manner.

Activity: Airport Emergency Plan (AEP)

The Airport Emergency Plan provides for the initial alarm, emergency identification, notification and response selection for an emergency on the airfield. Specific duties, levels of emergencies ("Alerts"), appropriate responses, and communication/contact information are all outlined in the plan, which is updated on an annual basis. Training is held on a quarterly basis. This plan's design and implementation will be a joint effort with Airport Maintenance.

Activity: Hurricane Plan

The Airport Hurricane Plan was developed to assist Airport staff and tenants in preparing for and responding to the effects of a hurricane or tropical storm. Its purpose is to improve the Airport's preparedness, response, mitigation and rapid recovery, with the intent to return to normal operations as quickly as possible. The plan is updated at the beginning of hurricane season (June 1) on an annual basis. Staff training is held twice a week for four weeks in April. Like the AEP, the Hurricane Plan will be coordinated with Airport Maintenance.

Activity: Security Cameras

Cameras installed at strategic locations on the airfield and in the terminal provide an enhanced level of security. Hardware/software for the camera systems, located in the terminal, is monitored by Airport Operations and updates when needed to meet industrial needs. Video recordings are sensitive security information (SSI) and kept confidential. Airport Administration will evaluate requests from outside entities for video recordings and determine if the request is approved or denied.

Activity: Airport Condition Reporting

Provide information to users of the Airport on airfield conditions using the Notice to Airmen (NOTAM) FAA service. Items that require reporting are as follows:

1. Construction or maintenance activity on movement areas, safety areas, or loading ramps and parking areas.
2. Surface irregularities on movement areas, safety areas, or loading ramps and parking areas.
3. Snow, ice, slush, or water on the movement area or loading ramps and parking areas.
4. Objects on the movement area or safety areas.
5. Malfunction of any lighting system, holding position signs, or Instrument Landing System (ILS) critical area signs.
6. Unresolved wildlife hazards.
7. No availability of any rescue and firefighting capability.
8. Any other condition as specified in the Airport Certification Manual or that may otherwise adversely affect the safe operations of aircraft.

Current cameras in place are analog and have exceeded the useful life of the products design. In addition, as the Airport expands, new areas of surveillance are needed to observe blind spots. Additional cameras have been installed at the fuel farm, main terminal lobby, and main terminal ramp.

Our plan over the next two years is to update old analog cameras in the terminal and expand coverage. Once this objective is completed, we plan on adding camera systems around the GA Complex and Air Traffic Control Tower (ATCT). Surveillance at both locations is critical for operations. ATCT are inspected by the FAA and must meet a minimum set of security related regulations. Camera installation, intercom systems with access control and other security related items are needed to meet the ever changing FAA's expectations.

Cameras mounted on the top of ATCT will enhance staff with current airfield conditions from anywhere with an internet connection. These cameras will focus on the airfield itself--capture accidents or other events as they unfold. This will provide better evidence of how or why an event occurred.

Activity : Public Protection and Access Controls

Airport pedestrian and vehicle gates as well as doors in the terminal are monitored by Airport Operations. Fence lines are inspected for damage or vandalism daily to ensure unauthorized entities are not allowed access to restricted areas. City employees are issued identification badges through City Hall, which operate electronic locking devices. Keys for doors are secured and audited by Airport Operations. Tenants are part of the overall security of their facility and ramp; the Airport is responsible for all tenants and patrons using the facility. Users of the Airport are reminded to call Airport Officials if they observe suspicious activities. Failure to follow security regulations set by the Airport will result in the lost privilege of using the Airport or other plans of action set by the Aviation Director.

CUSTOMS SUMMARY

The US Customs Program provides US Customs services to international flights arriving at the Sugar Land Regional Airport as their point of entry into the United States, including passenger and luggage inspection for international arrivals, and the handling and disposal of international garbage.

In FY15, over 382 aircraft cleared Customs, which is up from the 313 clearances we had in FY14. We anticipate the number of clearances to increase from marketing of the FBO name and with the addition of hangars on Taxilane Juliett (Tx J).

The program operates to meet the City's Visions and Goals of Superior Mobility, Regional Business Center of Excellence and mid-term priorities of Strong Local Economy.

CUSTOMS SERVICES AND SERVICE LEVELS

Service: On-site US Customs Service

Having Customs located on the airfield provides an amenity to our customers and potential customers. Offering this amenity gives the Airport the opportunity to increase fuel sales by developing and growing our international clientele.

Activity: Provide US Customs Service on the Airport

One Customs agent is on-site Monday-Friday 8:30-5. The Agent is available after hours on a call-out basis. Airport staff monitors the budget and clearances for the Customs program throughout the year.

Every aircraft that clears at Sugar Land is documented by the Airport Specialist. Customs clearances have increased since last year because of the Airport's marketing strategy and the waiving of Customs fees. We continue to advertise our on-site Customs facility in all of our marketing initiatives and at trade shows. Also, with construction complete on Taxilane Juliett having an on-site Customs facility will provide an incentive for international companies to move to Sugar Land.

We measure the success of our Customs program by the number of gallons of fuel sold to the aircraft that have cleared at Sugar Land Regional Airport. The Airport had a 29% increase in fuel gallons sold to international flights from FY13 to FY14. Also, in fiscal year 2014, the revenue from international fuel sales covered the potential revenue we would have made charging our customers the Customs fees by 100%.

The Airport Specialist records the departing country of the aircraft, how many passengers and crew members, the gallons of fuel sold, and the total invoice of the aircraft. Documenting this allows us to monitor the usage, amount of fuel sold, and determine if our marketing strategies have been successful.

Activity: International Garbage

Receive garbage from overseas flights, and store and dispose of in compliance with federal regulations. International garbage must be picked up within 72 hours. We have an on-call service contract with our garbage handling vendor. Our federal inspections have all been excellent.

Performance Measures

Service Area	Commitments
Permits	Provide Responsive customer service and efficient permit issuance
Inspections	Efficiently inspect projects to verify regulatory compliance
International Garbage	Remain compliant with regulations in accordance with Federal standards