Airport Department
2023 Budget Supplemental Questions

Strategic Goals

1. Provide your 2022 strategic goals; how are they different from 2022? In what way, if at all, are your strategic changes demonstrated in your budget request?

   The Airport's long term strategic goals remain unchanged from 2022 to 2023, but we are nearing completion (75%) of our Airport Master Planning (AMP) process so our goals may change pending the outcome of the AMP. The AMP began in late 2020 and is estimated to run through Q2 2023. The AMP will re-evaluate our future aeronautical demand which includes facilities, finances, and infrastructure for the next 20 years. The airport's strategic goals shall be modified by the outcome of this study.

   Long Term Goals:
   Provide high quality aviation facilities, equipment, and trained personnel to meet FAA standards and to provide a safe environment for aviation, Airport tenants, and the traveling public. Protect and enhance the public ownership of the airfield and commercial/industrial assets of Paine Field. Respond to customer demand and enhance long-term revenues to fund the ongoing needs of the Airport.

   Overall Goals:
   - *Maintain aviation and industrial safety standards, including aircraft rescue, firefighting, and emergency medical response*
   - *Manage airfield operations*
   - *Manage capital construction of airside, landside, and Airport owned buildings*
   - *Maintain and repair Airport Infrastructure: pavement, utility systems, grounds, detention ponds and tenant leased buildings*
   - *Manage new real estate development*
   - *Property Management of hangar, industrial, and commercial Airport Tenants*
   - *Manage FAA and other grants that support Airport operations*
   - *Strive for 100% FOD (Foreign Object & Debris) free Airport*

National, state and local landscape:

1. What are the federal, state and local issues facing your work? What risks or opportunities does that create for you in 2023 and beyond? What is your plan to leverage the opportunity or mitigate the risk? What support do you need?

   The Airport federal, state, and local issues have been very fluid with the public health emergency, but we are still currently drawing down special infrastructure bills of recent (CRSSA, ARPA) and monitoring for any new available grant funding opportunities. While we don't anticipate any concerns currently this may change depending on the future of the aviation and airline industry.

2. What, if any, new mandates do you have impacting your work? Are they funded or unfunded? What is the plan for accomplishing the work?

   No new mandates.

Programs

1. List programs, projects and services within your department funded through federal COVID/ARPA funds. What, if any, of those programs are you recommending ongoing funding for and what is the source of ongoing funding?

   We are still drawing down CRSSA & ARPA funds from FAA, but no ongoing funding shall be required once they are depleted.

YEARS	SOURCE	AIRPORT	CONCESSIONS	FUNDING	UTLIZATION
2021-2022	CRSSA - Airport	$ 3,034,662	$ -	100%	Debt Services [1]
2021-2023	CRSSA - Concessions	$ -	$ 83,480	100%	Concessions/Terminal [2]
2021-2023	ARPA - Airport	$ 5,081,849	$ -	100%	Debt Services [1]
2021-2023	ARPA - Concessions	$ -	$ 333,921	100%	Concessions/Terminal [2]
	Totals	$ 8,116,511	$ 417,401		
	[1]All offset expenditures from debt service are applied to the Capital Improvement Program.				
	[2]Concessions are applied directly to the terminal and tenants in the form of rent relief.				

2. What new programs are you launching for 2023? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?

   The airport has several open continuous process improvements that are on the long-term horizon straddling the years 2022-2023.

   a. **Cayenta**, *addresses improvements in efficiency for recurring invoices, expense reimbursements, purchase orders, and general accounting. Metrics are still being established. This program is funded indefinitely via interfund transfers for the airports share.*

   b. **GIS Database**, *(Arora Engineers) addresses engineering & property management infrastructure. One (1) FTE is in process of being hired to be dedicated to the ongoing upkeep and is funded indefinitely through the airport's Communications DAC 410.521680114201.*

   c. **Dimensions** *(Kronos/UKG), addresses improvement to our payroll and attendance time management through software as a service (SaS) system. Metrics are still being developed and this is funded indefinitely through Communications DAC 410.521680114201.*

   d. **Cartegraph**, *addresses improvements in asset management, maintenance operations (task assignments & work orders), property management, and accounting integration. This program is funded indefinitely via interfund transfers for the airports share.*

   e. **Telestaff** *(Kronos/UKG) addresses staff time management, attendance, scheduling, and CBA management in the airports emergency services (ARFF) with integration into Dimensions. This is funded indefinitely through Communications DAC 410.521680114201.*

   f. **Lease Management System**, *addresses property management improvements. This is currently in the final stages of an RFP, so no software has been approved yet. This is funded indefinitely through Communications DAC 410.521680114201.*

3. If different than #2, what are your areas of significant investment? What are you not doing because of that investment?

The airport has invested heavily in information management and upgrading our internal processes for efficiency and to modernize our infrastructure. We are financially self-sufficient and are well funded through airport business activities (revenues), so no project has been slowed down as a result of this initiative.

Internal Operations

1. What is your department doing to streamline processes or deliver services in a new way? How do your budget allocation requests play into these innovations? Are there ways which a different budget approach, e.g. several departments sharing a resource, could achieve the same or better results in a more cost-effective way?

   As an Enterprise Fund, we are always trying to innovate and streamline operations to be as efficient as possible while looking for new ways to generate increased income. As mentioned in the response to question number 2 & 3, we are streamlining operations and trying to move to a paperless administration achieved through new software. Many of these new on-demand technologies offer forward facing interfaces for our customers (the public and tenants) to interact with our services. These increased services would be available 24 hours a day when staff is normally not available after business hours. These new technology implementations are in coordination with OpEx and interdepartmental staff for a cost-effective approach. The Airport has budgeted accordingly in 2023 to continuously improve our operational efficiency and the way we do business.

2. What, if any, hiring challenges are you experiencing? How is that affecting your level of service or internal operations? How are you mitigating those operational challenges and/or what is your plan for recruitment?

   We have had significant challenges in hiring skilled labor due to County salaries not staying competitive with the marketplace. Aviation industry is a specialized trade that requires specialized talent. We have had positions remain open for up to a year or more because the salaries are not competitive. We have participated in the compensation study which should bring salaries up to market rate. Furthermore, we are pursuing an independent paygrade and salary classification for airport staff.

3. Please provide a list of all vacant position titles, position codes, date vacated, and date first posted. This should be a separate page or spreadsheet attachment.

   Please see attached file.

4. What effect has the increase of inflation and/or supply chain issues had on your department? What, if any, services, or projects have you had to adjust to accommodate for this? (i.e. moving to outside contracted services, delaying of project starts and/or purchasing, redistribution of workload, etc.)

   Anecdotally, we have seen on average about a 30% increase in construction costs and purchasing of equipment or supplies across the board. We have also seen significant delays on certain products due to supply chain deficiencies that are out of our control. In

addition, we have had to accept equivalent products in lieu of specified products that are not available in time. The Airport has been able to compensate and balance funding through naturally delayed projects. Projects have delayed completion dates due to supply chain deficiencies but that has become commonplace and factored into project timelines.

Successes

1. Take this opportunity to share one significant success in your department over this past year. What made it a success?

   It's difficult to say just one success when there are so many. We have succeeded in many areas from adopting new Airport Rules & Regulations to securing new businesses like Kenmore Air providing air service between the San Juan Islands & PAE. We've secured new aviation companies (tenants) such as ZeroAvia and secured the extension of Future of Flight with Boeing. Our most recent accomplish and significant success is the completion of our new Geographic Information System (GIS) at the Airport. This provides us with real time data at our fingertips in engineering, utilities, airfield lighting, airfield design, leasehold lot lines, surface water management (SWM), storm water facilities (SWF), environmental and the list goes on. This has been in the works for almost three (3) years and all the hard work has been worth the time and investment.

Airport Department
2022 Open or Vacated FTE List

Position #	Title	Date Job Vacated	Date Job Posted
AIR1830R	GIS Analyst Senior	New in 2022	3/8/2022
AIR6355R	Operations Specialist	6/23/2022	6/5/2022
AIR6372R	Operations Specialist	7/21/2022	6/5/2022
AIR1837R	Operations Specialist	New in 2018	6/5/2022
AIR6333R	Operations Specialist	New in 2018	6/5/2022
AIR6364R	Accountant II	New in 2022	8/5/2022
AIR6468R	Airport Maintenance Technician I	9/1/2022	9/14/2022
AIR6420R	Airport Maintenance Technician III	5/16/2022	9/15/2022
AIR6380R	Superintendent of Operations	9/15/2022	Awaiting reclassification ECAF approval
AIR7734R	Records Technician	New in 2022	Posting planned for October 2022
TBD	Compliance & Data	New in 2022	Posting planned for October 2022