

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

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: July 16, 2007

DEPARTMENT: Airport

DEPARTMENT MISSION STATEMENT:

To provide modern facilities and support services for Aviation-related activities that will enhance sustainable economic development of the region.

PROGRAM: Airport Administration

1. **Describe the program, its purpose and goals.** Handle accounting and record keeping, conduct correspondence, maintain statistics, administer leases, negotiate and write contracts, collect and assemble operations statistics, update operations and security manuals, manage personnel, plan and direct airport development, promote and market airport services, supervise daily airport operations.
2. **Who is the program intended to serve? How many are served?** Existing tenants, future tenants and all itinerant airport users. Difficult to put a number on those served.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes
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?** It directly supports all of the programs within the department because it provides the overall direction for those programs through administration and development.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** It provides overall specialized direction for this transportation center and further maintains an effective, working relationship with the Federal Aviation Administration and the Wisconsin State DOT Bureau of Aeronautics. These relationships are essential to the daily operation of the airport.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Working/staying within budgetary constraints in primary. However, feedback from tenants, governmental units and users of the airport is an effective vehicle to determine that the program is operating fiscally and correctly within established rules and regulations.
7. **Could the county cost-effectively subcontract this program?** I don't believe so, based upon the need for leaders with aviation knowledge and experience.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** The ranking is first, because as previously noted, the administration provides the direction for the overall department.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** No to both questions.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** First, this program cannot be eliminated, since, again, it provides the direction for the entire airport. If it were eliminated, I believe there would be an eroding of services needed to maintain and operate the airport.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
12. **Is this program currently duplicated by another county department or provider in the community?** No.
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** Currently we are investigating converting our phone system (independent) to the county-based system to save funds. We are also planning on a greater utilization of the resources of the County Facilities Group for electrical, plumbing and HVAC and building repair needs as much as possible to reduce outside service costs.

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DEPARTMENT: Airport

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To provide modern facilities and support services for Aviation-related activities that will enhance sustainable economic development of the region.

PROGRAM: Field Maintenance

1. **Describe the program, its purpose and goals.** Maintain a safe operating Airport in compliance with Federal and State regulations and directives. Operations include grass mowing, snow plowing, lighting system and pavement maintenance. Conduct FAA-required inspections and correct deficiencies.
2. **Who is the program intended to serve? How many are served?** Existing tenants, future tenants and all itinerant airport users. Difficult to put a number on those served because of the number of itinerant operations, but there are 120+ hangar tenants on the airport.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes. We must maintain the airport to FAA and state DOT standards or risk losing funding for major projects, such as runway reconstruction and security update projects.
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?** It is directly related to most other programs within the airport, but primarily the administration from which it takes direction and is responsible for its outcome.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** Our four full-time maintenance employees are constantly working to keep the airport turf, pavements, and airfield lighting up to FAA standards so that the airport is available to the aviation community 24/7.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Maintaining to FAA and State-prescribed standards is straightforward. Working within the budget is the challenge to ensure that all areas are within compliance.
7. **Could the county cost-effectively subcontract this program?** Possibly, provided that proper training in airport operations and maintenance functions are adequately met and approved.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** The ranking is second because of the need to keep the airport in compliance with FAA and state regulations.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** Some of the work could possibly be done through the highway department, but all workers would need to be properly trained in certain airport procedures prior to regular work being done.

- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The program cannot be eliminated because of deterioration to the pavement, turf and airfield lighting, which would ultimately result in the closure of the airport.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)** We utilize our resources the best way possible and keep up with the work required; however, sometimes necessary projects are not always completed as needed.
- 12. Is this program currently duplicated by another county department or provider in the community?**
No.
- 13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** Certainly we've been using the Highway Department for certain functions as much as possible (pavement repair, paint striping on runways) and will continue to utilize their services as needed. Because of our small crew (four full-time maintenance workers, including a mechanic), as previously noted, we sometimes have to postpone projects because of lack of time and resources. Grass-cutting might be considered as a possibility, utilizing the highway or parks department for resources.

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DEPARTMENT: Airport

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PROGRAM: Maintenance Shop

1. **Describe the program, its purpose and goals.** Perform routine, preventative, and repair maintenance on the airport's fleet of grass mowers, snow plows and blowers, trucks, and other specialized equipment.
2. **Who is the program intended to serve? How many are served? The program serves the airport maintenance department, and ultimately the entire airport.** We have one mechanic, three maintenance employees and two part-time custodians, all of whom depend on operable equipment to perform their jobs.
3. **Are the program benefits long-lasting and essential to the service populations?** Vehicles and equipment must be maintained in order to keep the airport open and operational at all times.
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?** It is directly related to the Field Maintenance, Fire Station and Administration programs in that the specialty vehicles (snow removal, ARFF, etc.) are maintained at the airport by our mechanic who has specific knowledge and contacts for maintaining these vehicles.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** Work can be performed on-site, thereby reducing downtime if they were to be taken off the airport (if possible) for repair.
6. **How do you determine/measure if this program has been effectively provided and implemented?** If all of our equipment and vehicles are operational and the resources are in place to keep them in operational condition, then it is successful.
7. **Could the county cost-effectively subcontract this program?** Possibly. Because we have numerous pieces of equipment, such as snow removal and Airport Rescue and Fire Fighting (ARFF), that are specialized and need to be kept operational (no reserve vehicles available), it is imperative that maintenance be accomplished as quickly as possible when needed.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Third. Again, in order to maintain the airport to standards, we need to ensure that all vehicles and equipment are in operational condition.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** Possible, but not likely. Consideration was given in the past to having the mechanics at the Highway Dept. perform vehicle maintenance. However, because of the time

element needed for our vehicles, specifically the snow removal and ARFF vehicles, and the expertise needed to work on them, this option was rejected.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** There is the potential for temporary airport closure or inadequate fire response if vehicles / equipment are unavailable.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Adequate, considering the budget and the age of our equipment.
12. **Is this program currently duplicated by another county department or provider in the community?**
Yes, by the highway department.
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** As previously noted, the idea of centralizing vehicle maintenance at the highway department has been considered; however, because we may not always be able to take the vehicle to the highway shop due to size and/or inability to drive the vehicle. Plus, the expediency needed to repair said vehicles and other equipment may not fit within the time parameters of the staff.

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DEPARTMENT: Airport

DEPARTMENT MISSION STATEMENT:

To provide modern facilities and support services for Aviation-related activities that will enhance sustainable economic development of the region.

PROGRAM: Fire Station

1. **Describe the program, its purpose and goals.** Maintain the airport-owned fire station, manned by City of Oshkosh fire fighters in a joint-use facility. Provide the minimum training required by the FAA.
2. **Who is the program intended to serve? How many are served?** The fire station serves all users of the airport by providing specialized Airport Rescue and Fire Fighting (ARFF) vehicles, trained personnel, and an FAA-approved station.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes. Although we no longer have air carrier service, the benefits of having an on-airport station for quick response to emergencies has proven beneficial.
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?** It supports the Administration function in that we are providing a necessary service to the aviation community which uses the airport.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** There are built-in efficiencies with the City of Oshkosh Fire Department, which provides trained personnel and which also houses a city-owned vehicle for city responses.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Cost-wise, it's difficult to determine, but from a safety standpoint, the ability to respond quickly to an aircraft accident or incident is paramount to the safe and efficient airport operation.
7. **Could the county cost-effectively subcontract this program?** Probably not, because we pay nothing for the personnel to operate the county-owned ARFF trucks. The county owns the fire station and maintains it as well.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Six. Although it appears somewhat low on the list due to the cost to operate and maintain in comparison to other programs, it is an essential part of the overall operation.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** I believe we have the best arrangement (joint use with the city) now.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** If eliminated, there would certainly be added risk and liability in that the response time to an incident would increase.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Difficult to determine, since the crews are not called to respond frequently. But they do train with the vehicles at least monthly so that they are familiar with the equipment and the airport layout.
12. **Is this program currently duplicated by another county department or provider in the community?**
No. Indirectly, the city Fire Department has the responsibility to respond, but they do not have the specialized ARFF vehicles needed at an airport.
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** We might consider operational cost sharing of the station maintenance with the City of Oshkosh.

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DEPARTMENT: Airport

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PROGRAM: Tower

1. **Describe the program, its purpose and goals.** Maintain a facility to provide air traffic control services and provide an area wide FAA equipment repair base.
2. **Who is the program intended to serve? How many are served?** The tower serves all aircraft using Wittman Airport and the surrounding airspace, whether or not the aircraft lands at the airport. We have over 100,000 operations (takeoffs and landings) annually.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes. The services are essential during EAA AirVenture, but still important during the rest of the year. Because of the traffic volume, particularly with FVTC flight school and other regular operations on the airport, the separation of traffic is needed, rather than having each pilot report his/her position relative to the airport and the intentions.
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?** It directly supports the Administrative program in that it serves to provide a safe environment to the aviation users of the airport.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The county owns and maintains the building, but the FAA provides the staffing and regular cleaning services. The efficiencies most notable would be that we have no personnel costs involved.
6. **How do you determine/measure if this program has been effectively provided and implemented?** As long as the structure is operational, then we've provided a safe facility for the controllers and the flying public.
7. **Could the county cost-effectively subcontract this program?** There really is nothing to subcontract in the tower operation.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Eight. The tower provides for the safe separation of aircraft on the ground and in the air; although not essential to county operations, the building and personnel provide a necessary service.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** No.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The real function of the tower is through the personnel (non-county and not

contracted by the county), but by not providing the structure we could face potential liability if an incident were to occur that was determined to be a result of the unavailability of the structure. The county owns the current tower which is leased by the FAA. The new tower under construction is being funded by the FAA; the county will also own that tower but we will not receive lease payments in exchange for the having the FAA construct it.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Unknown.
12. **Is this program currently duplicated by another county department or provider in the community?**
No.
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** Obviously, one of the reasons for the new tower is that of the age of the existing systems (HVAC, electrical, plumbing, etc.). We will realize new cost savings automatically when the new structure is built and occupied.

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SCHEDULED REVIEW DATE: July 16, 2007

DEPARTMENT: Airport

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PROGRAM: Terminal Building

1. **Describe the program, its purpose and goals.** Provide a central airport facility to host aviation and non-aviation related businesses and airport administration. Rent available space to concessionaires.
2. **Who is the program intended to serve? How many are served?** The terminal serves airport administration and three tenants (Hertz, Greyhound and Destination Driving and Motorcycle School), plus the customers the tenants serve. Greyhound averages an estimated 100 passengers per week; Hertz has perhaps the same (although over 300 cars are brought in for EAA AirVenture), and Destination Driving School has several classes per week and leases a parking lot for motorcycle training.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes. The goal of using the terminal as a multi-modal transportation center has been achieved. It also provides a central location for transportation during EAA AirVenture.
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?** The terminal provides a home for airport administration from which the airport can be efficiently directed.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** Not aware of any efficiencies.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Continued and increased occupancy will increase the benefits to the county.
7. **Could the county cost-effectively subcontract this program?** Probably not; the building is county-owned.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Seven. Low occupancy because of it being designed and constructed primarily as an airline terminal make this low on the priority list.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** None.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** Airport Administration offices would need to find a new location, plus existing tenants, who provide revenue through leases, would have to relocate, probably off-airport.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Low, due to design of the building and low occupancy.
12. **Is this program currently duplicated by another county department or provider in the community?**
No.
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** Increased marketing for the available space (which has started) will increase the occupancy of the building, and increase the revenues as such.

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DEPARTMENT: Airport

DEPARTMENT MISSION STATEMENT:

To provide modern facilities and support services for Aviation-related activities that will enhance sustainable economic development of the region.

PROGRAM: West Terminal Building

1. **Describe the program, its purpose and goals.** Continue full rental occupancy and maintain this facility as a long-term, revenue-producing asset.
2. **Who is the program intended to serve? How many are served?** The tenants in the west terminal are served directly by the program (Orion Flight Services and Oshkosh Truck Corporation [subleasing]); airport administration also benefits through the leasing of the building.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes. The building provides a base of operations for Orion Flight Services, a full-service Fixed Base Operator (FBO). Their business has provided a positive revenue stream to the county from lease payments and fuel flowage fees. Oshkosh Truck corporate flight department is also housed in space leased from Orion.
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?** It directly supports the Airport Administration through the full leasing of the space.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The county-owned building is fully occupied, providing efficient use of space and increased revenue.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Again, full occupancy is the key to determining effective management.
7. **Could the county cost-effectively subcontract this program?** No.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Five. Based on the business brought to the country by Orion Flight Services, we can justify keeping this structure in good operating condition.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** No
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The airport would lose an important tenant, and potentially a subleasing tenant.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** unknown

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

No.

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored). Although it would involve some up-front expenditures, a more efficient HVAC system in this building would not only save money in energy costs, but also reduce the maintenance costs and personnel time to repair and maintain the current system.

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DEPARTMENT: Airport

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PROGRAM: Other Buildings

1. **Describe the program, its purpose and goals.** Fulfill contractual obligations by maintaining over thirty county-owned buildings, many over 40 years old. These buildings include T-hangars, multi-aircraft storage hangars, and a full-service fixed base operation. Provide hangar facilities to meet all aspects of general aviation.
2. **Who is the program intended to serve? How many are served?** This program serves the tenants who lease hangar space from the airport/county. There are approximately 90 county-owned hangars.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes – these hangars provide a revenue stream for the airport plus keep the tenants aircraft safe from the elements.
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?** It is directly related to Airport Administration because it provides revenue to the airport, plus it increases the use of the airport as more tenants lease hangar space.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** Rather than allow development of all private hangars, the county instead owns the hangars and increases its revenue from the leasing of hangar space rather than simple land leases.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Full occupancy, or near-full occupancy is the goal for this program.
7. **Could the county cost-effectively subcontract this program?** No.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Four. The leasing of the hangars provides a continuous source of revenue, plus the aircraft in them will ultimately add to the traffic count with the tower, and provide additional revenue from the sale of aviation fuel.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** There are no alternatives in the community. We could lease more land for private hangars, but the revenue is less on land leases versus hangar lease.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** Greatly reduced revenue to the airport / county. Potentially, there would also be an exodus of aircraft from the airport.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Most hangars require little maintenance, so the expenses to repair/maintain them tend to be low compared to the revenue generated.
12. **Is this program currently duplicated by another county department or provider in the community?**
No.
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).** Eventually some of the older hangars will need to be replaced (one unit is 60 years old), so the maintenance efficiencies will increase with newer technology doors and insulation.

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DEPARTMENT: Airport

DEPARTMENT MISSION STATEMENT:

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PROGRAM: Unclassified Expense

1. **Describe the program, its purpose and goals.** Track capital outlay, including Federal and State grant programs.
2. **Who is the program intended to serve? How many are served?** The program serves both the airport and Winnebago County as a whole.
3. **Are the program benefits long-lasting and essential to the service populations?** Annually the airport receives \$150,000 grant from the FAA for airport improvements; these funds help defray the cost of budgeted improvements and can be also used for our portion of FAA Airport Improvement Fund (AIP) contribution (generally 2.5-5% of a total project).
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?** It directly supports Airport Administration and indirectly Field Maintenance because the funds must be used toward improvements to the airport or for equipment purchases/upkeep.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** These funds offset funds that the airport/county might otherwise need to budget for.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Full usage of the funds provided, particularly when used for a larger project such as the runway 9/27 reconstruction.
7. **Could the county cost-effectively subcontract this program?** No.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Nine (last). The annual \$150K is expected, but larger AIP funding is dependent upon other projects being accomplished around the state plus any surplus funds available from the FAA after projects are completed. In other words, there is no guarantee of receiving these funds.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?** Not aware of any.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The county would need to find the funding elsewhere or delay projects until funding is available.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Unknown
12. **Is this program currently duplicated by another county department or provider in the community?**
No
13. **What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).**