



TRUCKEE TAHOE AIRPORT DISTRICT BOARD OF DIRECTOR STAFF REPORT

AGENDA TITLE: New Mission Dashboard Quarterly Report (Jan. to Apr.)

MEETING DATE: June 28, 2017

PREPARED BY: Hardy Bullock, Director of Aviation & Community Services

RECOMMENDED ACTION: Review the attached Mission Dashboard Report and guide Staff in potential areas of improvement or enhancement.

DISCUSSION: The Truckee Tahoe Airport District has a long history of collecting, utilizing and reporting performance data. Some examples of these data sets include flight tracking data, camera imagery data, safety management system reports, financial data, website analytics, community outreach and response including polls and surveys, and other subjective data related to airport programs and services.

Staff currently produces three quarterly reports, Pilot Outreach, Public Outreach and Communications, and the Operations and Comments Report. In addition to this ad-hoc reports related to safety, operations, and outreach are routinely included for Board and public reference within special project outlines. Examples of this would include the master planning process, the temporary seasonal control tower, and the work completed in advance of the executive hangar construction.

Based on the diversity with which data is used to support decision making process and program support a unified dashboard concept was considered a good tool to display an overall, high level snapshot of District objective. The Mission Dashboard title was coined by Mike Cooke and Staff feels it captures the spirit of this comprehensive tool designed to measure the District objectives in a concise, easy to read and understand format. The new Dashboard will also be an important tool to monitor the success of the seasonal tower program. The Board, Staff and the public can monitor key metrics and observe changes by quarter and eventually by year as more data enters the system.

WHAT'S NEXT: Calendar quarter 2, including April, May and June will be presented to the Board at the regular July Board meeting. This dashboard report will take the place of quarterly reports but may, from time to time include enhanced narratives from Staff related to topics included in the dashboard.

FISCAL IMPACT: Staff authorized an expenditure of approximately \$3000.00 to complete the construction of the dashboard tool handled under our routine annual budget and contract with Fresh Tracks Communications.

PUBLIC COMMUNICATIONS: Staff has discussed the concept with the Airport Community Advisory Team (ACAT). Direction and insight from ACAT was integrated into the report. The document is designed to be developed internally using accepted data as the driving force. Public input is welcome and information related to the detail and fidelity of the report will be noted.

ATTACHMENTS:

Mission Dashboard Quarter 1, 2017 (January to April)