

Attachment 4

Section 23.45: Overall Goal Calculation for Concessions Other Than Car Rentals

Name of Recipient: Sitka Rocky Gutierrez Airport (SIT)
 City and Borough of Sitka (CBS)
 Sitka, Alaska

Goal Period: FY 2025 (October 1, 2024 – September 30, 2025)

Overall (One-Year) Goal: 1.00%

This goal is to be accomplished through 0% RC and 1.00% RN.

The Sponsor has determined the market area to be **Nationwide**.

Market Area for Non-Car Rental Concessionaires

Company	Type of Concession	City	State	Nationwide
Nugget Restaurant	Full-Service Restaurant			X
Runway 29 Gift Shop	Gift, Novelty and Souvenir Retailers			X

The market area is the geographical area in which the substantial majority of firms which seek to do concessions business with the airport are located and the geographical area in which the firms receive a substantial majority of concessions related revenues are located. It was considered reasonable based on past history that the Nation should be used as the market area for the above reference concessions.

Base of Goal

To calculate the base of the goal the Sponsor considered the previous 3 years of gross concession receipts and the projected potential concession revenue (gross receipts) three years into the future including upcoming new opportunities.

Gross Receipts for Previous 3 Years - Non-Car Rental Concessions

Fiscal Year	Concessions Revenue (Excluding Car Rental)
2020	\$919,719
2021	\$1,010,810
2022	\$1,120,100

The concession opportunities anticipated during this goal period are Gift Shop and Restaurant with estimated (2 year) gross receipts of \$2,240,200. After the effects of COVID the revenue appears to be stabilizing, but at this time a project growth margin would be premature. This will be evaluated annually. At this time there are no new leases slated for the FY 2024 – FY 2025 time-period.

Estimated Future Gross Receipts – \$1,120,100 (FY 2022) x 2 - \$2,240,200

Projected ACDBE Participation – \$2,240,200 x 1.00% = \$22,402

The following are not included in the total gross receipts for concessions: (a) the gross receipts of car rental operations, (b) the dollar amount of a management contract or subcontract with a non-ACDBE, (c) the gross receipts of business activities to which a management contract or subcontract with a non-ACDBE pertains, and (d) any portion of a firm's estimated gross receipts that will not be generated from a concession.

If a new concession opportunity arises prior to the end of this goal period and the estimated average of annual gross revenues are anticipated to be \$200,000 or greater, the Sponsor will submit to the FAA an appropriate adjustment to the overall goal. This will be submitted to the FAA for approval no later than 90 days before issuing the solicitation for the new concession opportunity. (23.45(i)).

Step 1: 23.51(c)

Determined the base figure for the relative availability of ACDBEs other than car rentals. The base figure was calculated as follows:

Numerator: Consists of ready, willing, and able non-car rental ACDBE firms in the market area. The FAA Matchmaker System, Certified Directory was used to determine the numerator at the national level, (<https://faa.dbesystem.com/>).

Denominator: Consists of ready, willing, and able relevant non-car rental firms in the market area. The County Business Patterns, United States Department of Commerce Census Bureau data was used to determine the denominator.

Base Figure: Calculated by dividing numerator divided by denominator.

NAICS	Type of Concession	Total ACDBE's	Total All Firms
459420	Gift, Novelty and Souvenir Retailers	202	18,609
445132	Vending Machines	65	17,992
722511	Restaurant	328	250,186
Total		595	286,787

Base Goal:

$$\frac{595}{286,787} = 0.20\%$$

Base Goal Adjustment

By conducting informational meetings and outreach to ACDBE firms, SIT/CBS believes the base goal of .2% can be adjusted upward to 1.00%. Additionally, outreach will be made to minority and small business firms who may be potential ACDBE firms in an effort to ensure fair opportunities for all.

The base figure of 0.20% has been Adjusted to 1.00%

Past History Participation

There is not a history of accomplishments to use for a Step 2 adjustment. Nor is there an applicable disparity study or any other statistically reliable evidence to use to adjust the goal. Therefore, a Step 2 adjustment cannot be made based on demonstrable evidence.

Overall Goal is 1.00%

Public Participation

Consultation: Section 23.43.

The goal setting process used by recipients to establish their annual overall goal submitted to the operating administrations for approval includes consultation with minority, women's and ACDBE community organizations, and other officials or organizations which could be expected to have information concerning the availability of ACDBEs and non-ACDBEs. This consultation process is also intended to gather information concerning the effects of discrimination on opportunities for ACDBEs and establishing a level playing field for the participation of ACDBEs. Prior to submitting the ACDBE goal to the FAA the Sponsor consulted with car rental and non-car rental concessionaires listed below on September 11, 2023, at approximately 1:00 pm AKDT. Due to the length of time since the previous consultation and to reach a wider audience, a public meeting was held virtually on October 29, 2024, at approximately 1:00 pm

AKDT. There were approximately 470 invites/notices sent out by the Alaska Civil Rights office and 83 of the emails were opened. The City and Borough of Sitka posted flyers, advertised on Facebook, and issued a news release. Two people attended. No comments were received from the second meeting.

SITKA ROCKY GUTIERREZ AIRPORT AGENCIES CONSULTED WITH	
Agency/Organization	Discussion/Information
Tori Fleming, Compliance Officer CBS	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Jenny Liljedahl, Project Administrator CBS/PTS	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Ron Vinson, Public Works Director CBS	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Michael Harmon, Municipal Engineer CBS	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Melissa Henshaw, Public & Government Relations Director, CBS	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Catherine Fritz, Airport Regulatory Consultant, CBS	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Patricia Bauder, Manager Avis Rental Car	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Dominic Johnson, Owner Runway 29 Gift Shop	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification
Clayton Pippin, Planner Taffy Pippin Consulting, LLC	Availabilities of ACDBEs, Directories, small business and ACDBE opportunities, Goal setting, Reporting, Certification

Breakout of Estimated Race-Neutral & Race Conscious Participation

Section 23.51

The Sponsor will meet the maximum feasible portion of its overall goal by using race-neutral means of facilitating ACDBE participation. The Sponsor uses the following race-neutral measures.

1. Locating and identifying ACDBEs and other small businesses who may be interested in participating as concessionaires under 49 CFR Part 23.
2. Notifying ACDBEs of concession opportunities and encouraging them to compete, when appropriate.
3. When practical, structuring concession activities so as to encourage and facilitate the participation of ACDBEs.
4. Ensuring that competitors for concession opportunities are informed during pre-solicitation meetings about how the sponsor's ACDBE program will affect the procurement process.
5. Providing information concerning the availability of ACDBE firms to competitors to assist them in obtaining ACDBE participation.

Each time the Sponsor submits an overall goal for review by the FAA, the Sponsor will also submit a projection of the portion of the goal that is expected to be met through race-neutral means and the basis for that projection. This projection is subject to approval by the FAA, in conjunction with its review of the Sponsor's overall goal. The Sponsor will establish contract goals to meet any portion of an overall goal when the Sponsor does not project being able to meet goals using race-neutral means.

SIT/CBS estimates that, meeting the goal of 1.00% will be obtained by 0.00% from race-conscious participation and 1.00% via race-neutral participation measures.

In order to ensure that the ACDBE program will be narrowly tailored to overcome the effects of discrimination, if concession specific goals are used, they will be adjusted to the estimated breakout of race-neutral and race-conscious participation as needed to reflect actual ACDBE participation (see 26.51(f)). Race-neutral and race conscious participation will be tracked and reported separately. For reporting purposes, race-neutral ACDBE participation includes, but is not necessarily limited to, the following: ACDBE participation through a prime contract that an ACDBE obtains through customary competitive procurement procedures; ACDBE participation through a subcontract on a prime contract that does not carry ACDBE goal; ACDBE participation on a prime contract exceeding a concession specific goal; and ACDBE participation through a subcontract from a prime contractor that did not consider a firm's ACDBE status in making the award. Data will be maintained separately on ACDBE achievements in those contracts with and without concession specific goals, respectively.

*References: Alaska DBE Directory August 2023
FAA Matchmaker System National Certified Directory, August 2023
U S Census Bureau/Census Data, August 2023*

Attachment 5
Section 23.45: Overall Goal Calculation for Car Rentals

AIRPORT: SITKA ROCKY GUTIERREZ AIRPORT (SIT)
 CITY AND BOROUGH OF SITKA (CBS)
 SITKA, ALASKA

Goal Period: FY 2025 (October 1, 2024 – September 30, 2025)

Overall (One-Year) Goal: 0.5%

0.50% to be accomplished through 0.00% RC and 0.50% RN

The Sponsor has determined that the market area is the City and Borough of Sitka (B), the State of Alaska (S), as well as the Nation (N).

The market area is the geographical area in which the substantial majority of firms which seek to do goods and services business with the airport are located and the geographical area in which the firms receive a substantial majority of concessions related expenditures are located.

Market Area: The market area was determined utilizing the following information.

NAICS CODE	Type of Goods and Services	Market Area
459410/453210	Office Supplies	N
423130	Tire Wholesaler	B
423850	Cleaning Supplies	S
441110	New Car Dealership	N
441310	Auto Parts Supplies	S
488410	Towing	B
517311	Phone System	S
811111	General Auto Repair	B
811121	Auto Body Repair	B
811191	Oil Change	B
811192	Car Wash/Detail	B
811212	Computer/office Repair	B
561720	Janitorial Services	S

Methodology used to Calculate Overall Goal

Goods and Services

As there are no ACDBE car rental concessions in the market area, the ACDBE goal was calculated by including the purchases from ACDBEs of goods and services used in business conducted at the airport by the car rental agencies. The goal will be developed by considering the number of ACDBE certified goods and services as the numerator and the total goods and services (ACDBEs and non-ACDBEs) as the denominator.

Base of Car Rental Goal

Step 1: 23.51(c)

The base figure for the relative availability of goods and services was calculated as follows:

Numerator: Consists of ready, willing, and able relevant goods and services ACDBE firms in the market area. The FAA Matchmaker System, Certified Directory was used to determine the numerator, (<https://faa.dbesystem.com/>) for the national level. The Alaska UCP DBE Directory was used to determine the numerator at the state and local level, (<https://dot.alaska.gov/cvlrts/directory.shtml>).

Denominator: Consists of ready, willing, and able relevant goods and services firms in the market area. The County Business Patterns, United States Department of Commerce Census Bureau data was used to determine the denominator.

Base Figure: Calculated by dividing the numerator by the denominator.

To calculate the base of the goal the Sponsor considered relevant car rental goods and services.

NAICS CODE	Type of Goods and Services	Total ACDBE's	Total All Firms
459410/453210	Office Supplies	6	4,475
423130	Tire Wholesaler	0	10
423850	Cleaning Supplies	0	9
441110	New Car Dealership	3	21,622
441310	Auto Parts Supplies	0	104
488410	Towing	0	19
517311	Phone System	0	17
524210	Insurance Agencies/Brokerages	1	489
811111	General Auto Repair	0	35
811121	Auto Body Repair	0	10
811191	Oil Change	0	3
811192	Car Wash/Detail	0	4
811212	Computer/Office Repair	0	19
561720	Janitorial Services	4	250
Total		14	27066

Basis of Goal:

$$\frac{14}{27,066} = 0.05\%$$

Base Goal Adjustment

By conducting informational meetings and outreach to ACDBE firms, SIT/CBS believes the base goal of .05% can be adjusted upward to .50%. Additionally, outreach will be made to minority and small business firms who may be potential ACDBE firms in an effort to ensure fair opportunities for all.

The base figure of 0.05% has been Adjusted to .50%

Step 2:**Past History Participation**

There is not a history of accomplishments to use for a Step 2 adjustment. Nor is there an applicable disparity study or any other statistically reliable evidence to use to adjust the goal. Therefore, a Step 2 adjustment cannot be made based on demonstrable evidence.

Overall Goal is .50%

The Sponsor does not anticipate any major changes that would increase goods and services opportunities over the next year. Progress will be checked annually.

One car rental company operates from the SIT Terminal. No others are expected during the goal period.

The car rental ACDBE Goods & Services opportunities anticipated during this goal period are Office Supplies, Tire Wholesaler, Cleaning Supplies, New Car Dealership, Auto Parts Supplies, Towing, Phone System, Insurance Agencies/Brokerages, General Auto Repair, Auto Body Repair, Oil Change, Car Wash/Detail, Computer/Office Repair, and Janitorial Services.

Gross Revenue & Goods and Services Expenditures by Alaska Rent a Car (Avis) are summarized below for the preceding four years.

	Gross Revenue	Goods & Services Expenditures
FY20	\$696,814.50	\$50,232.97
FY21	\$951,563.69	\$43,629.15
FY22	\$1,475,371.25	\$88,141.78
FY23	\$1,494,236.96	\$88,187.25

Alaska Rent A Car (Avis) car insurance expenses for the previous four fiscal years are summarized below.

	Car Insurance Expenses
FY20	\$765.78
FY21	\$273.30
FY22	\$450.27
FY23	\$895.56

If a new concession opportunity arises prior to the end of this goal period and the estimated average of annual gross revenues are anticipated to be \$200,000 or greater, the Sponsor will submit to the FAA an appropriate adjustment to the overall goal. This will be submitted to FAA for approval no later than 90 days before issuing the solicitation for the new concession opportunity (23.45(i)). Alaska Rent A Car (Avis) continues to be the only car rental company operating from CBS property.

Public Participation

Consultation: Section 23.43.

The goal setting process used by recipients to establish their annual overall goal submitted to the operating administrations for approval includes consultation with minority, women's and ACDBE community organizations, and other officials or

organizations which could be expected to have information concerning the availability of ACDBEs and non-ACDBEs. This consultation process is also intended to gather information concerning the effects of discrimination on opportunities for ACDBEs and establishing a level playing field for the participation of ACDBEs. Prior to submitting the ACDBE goal to the FAA the Sponsor consulted with car rental and non-car rental concessionaires listed below on September 11, 2023, at approximately 1:00 pm AKDT. Due to the length of time since the previous consultation and to reach a wider audience, a public meeting was held virtually on October 29, 2024, at approximately 1:00 pm AKDT. There were approximately 470 invites/notices sent out by the Alaska Civil Rights office and 83 of the emails were opened. The City and Borough of Sitka posted flyers, advertised on Facebook, and issued a news release. Two people attended. comments were received from the second meeting.

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Breakout of Estimated Race-Neutral & Race Conscious Participation
Section 23.51

The Sponsor expects to meet the overall goal of .50% by obtaining obtain .50% from race-neutral participation and 0.00% through race-conscious measures.

The sponsor understands that the following steps should be completed to effectively carry out this plan.

1. Locating and identifying ACDBEs and other small businesses who may be interested in participating as concessionaires under 49 CFR Part 23.
2. Notifying ACDBEs of concession opportunities and encouraging them to compete, when appropriate.
3. When practical, structuring concession activities so as to encourage and facilitate the participation of ACDBEs.
4. Ensuring that competitors for concession opportunities are informed during pre-solicitation meetings about how the sponsor's ACDBE program will affect the procurement process.
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