



Airports Department

Strategic Business Plan

Effective Date: July 1, 2016

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

The mission of the Airports Department is to provide management, operations, and development of the City's three airports to tenants, users and the general public so they can have a safe and efficient air transportation system.

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Issues, Strategies, and Results

Issue 1: Unstable Revenue Passenger Growth and Facility Demands

The unstable nature of some revenue sources, passenger growth and facility demands, long-term property leases that lag current market rates, and continued increases in the cost of providing services, if not addressed, will result in:

- A decrease in the quality of service
- Deferred maintenance
- A lack of funding for capital improvement projects

Strategies

- Rates for new/renewed leases will be based on benchmarking of the airport industry, and appraisals to determine market value rates.
- Analyze rates structures with funding required to support airport infrastructure.
- As provided for in the food, beverage and retail concession agreements, airport staff will do periodic reviews of goods/services provided, and an inspection of the books and records.
- Review parking revenue reports quarterly.

Strategic Results

Increase and stabilize airport revenue in order to finance operations and capital needs as evidenced by:

- Maintain all new/renewed leases at market rate and/or include rates sufficient to fund airport provided infrastructure.
- Maintain food, beverage and retail concession revenue growth of at least 2% per year.
- Maintain parking revenue growth per transaction of at least 2% per year.

Issue 2: Changing Aviation Industry Environment

The changing nature of the aviation industry along with increasing safety, security, and environmental requirements, if not addressed, will have an impact on:

- Staffing, workload and performance
- Funding requirements for future capital improvements
- Long-term airport planning
- Customer satisfaction

Strategies

- Consult with stakeholders to identify elements to be included in the terminal expansion plan.
- Prepare construction plans and bidding documents for the signage and wayfinding plan.

Strategic Results

Improve the airport environment utilized by the traveling public and tenants through long-term planning and infrastructure improvements as evidenced by:

- By 2019, the terminal expansion will be complete.
- By 2017, implement the updated airport signage and wayfinding plan.

Issue 3: Air Service Development

The growth in Oklahoma City's population and business activity has resulted in an increased demand for additional air service that, if not addressed could result in:

- Missed revenues
- Missed economic development, tourism, and convention business opportunities
- Decreased customer satisfaction

Strategies

- Conduct annual airline rate-based analysis for cost recovery of operations and maintenance (O&M) expenses.
- Attend air service conferences and perform target market presentations to specific airlines.

- Review passenger trends and forecasts, the FAA Terminal Area Forecast, community activities, local business climate, and economic climate.

Strategic Results

Continue efforts to attract air service in Oklahoma City as evidenced by:

- Limit growth in airport cost to airlines per boarding passenger to no more than 5% per year.
- Staff will accomplish a minimum of three marketing presentations to airlines per year.
- Achieve a 2% increase in boarding passengers each year.

Issue 4: Development, Maintenance and Infrastructure

The amount of land available for development, the increasing maintenance demands from vacant facilities and the cost of maintaining existing infrastructure, if not addressed, will:

- Prevent the Airport Trust from generating sustainable revenue sources to fund airport operations and capital expenditures.
- Incur additional costs to maintain vacant facilities.
- Prevent the City from receiving the benefits from economic development opportunities.

Strategies

- The airport will provide funding for a portion of the Portland Avenue re-alignment project.
- Ready-return spaces made available as a result of rental car companies moving to the consolidated rental car facility will be converted to public parking.
- Implement key recommendations identified in the parking study.
- Using inspection reports, airport staff will identify aging infrastructure to be repaired or replaced, identify funding sources, and add items identified to the Capital Improvement Plan.
- Staff will continue to evaluate acres to be leased.

Strategic Results

Continue the land use development plan, ensure vacant facilities are lease ready, and continue to maintain and improve existing infrastructure, as evidenced by:

- By 2017, Portland Avenue will be relocated.
- By 2016, the number of public parking spaces available will increase by 5% or 400 spaces.
- Annually, an additional 5% per year of leasable airport property will be leased.



- By 2017, an airport parking study will be completed to determine future public parking facility requirements.

Accomplishments

Administrative Line of Business

Public Information and Marketing Program

- % of airlines that have increased or improved air service has met the 40% for the last three years: FY12, FY13, and FY14.
- Secured new non-stop services to major cities across the US: Atlanta November 2013, Sanford/Orlando November 2013, Charlotte July 2014
- The average increase in boarding passengers over the past four fiscal years is a 2.20% increase.

FY Year	Boarding Passengers	% Change FY
2011	1,748,379	3.21%
2012	1,824,313	4.34%
2013	1,845,055	1.14%
2014	1,847,283	0.12%
Average	1,816,258	2.20%

Passenger Amenities

- Wi-Fi – The airport negotiated an agreement to provide 100% Free Wi-Fi to passengers in the terminal June 2014.

Public Art

- Two bronze sculptures, Prayer and The Future by Chiricahua Apache artist Allan Houser, one of the most renowned American artists of the 20th century. The sculptures are on loan to WRWA from Allan Houser, Inc. of Santa Fe, New Mexico, the family company which represents the artist’s estate.
- The Oklahoma City Museum of Art shared some of the beauty from its permanent collection with busy travelers who don’t always have time to visit the artistic hotspots during their visit. An installation of artist Dale Chihuly’s “Ancestor White Seaform Set with Lava Black Lip Wraps” made its new home in the Will Rogers World Airport terminal in November 2013.

Property Management and Development Line of Business

Construction Program

- % of total project construction cost as a result of change orders and amendments has been below the 5% target for the last 4 years: FY11 - 1.97%, FY12 - 0.80%, FY13 - 2.13% and FY14 - 4.73%.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program
- Public Information and Marketing Program

Commercial Aviation Line of Business

- Airfield Operations Program
- Runways and Taxiways Program
- Safety, Security, and Inspections Program

General Aviation Line of Business

- Operations Program

Maintenance Line of Business

- Building Maintenance Program
- Equipment Maintenance Program
- Fuel Program
- Grounds Program

Property Management and Development Line of Business

- Architectural & Engineering/Planning Program
- Construction Program
- Facility and Lease Administration Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program



% of strategic results (or interim targets) achieved

Public Information and Marketing Program



% of airlines that have increased or improved air service

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Program Manager: Mark Kranenburg

Program Budget: \$4,862,504 (FY16)

Program Services:

- Agenda Items / Packets
 - Audit Responses
 - Continuity of Operations Plan
 - Contract Compliance Reviews
 - Employee Consultations
 - Employee Performance Evaluations
 - Executive Reports
 - City Manager Reports
 - Ad Hoc Reports
 - Special Project Reports
 - Performance Reports
 - Grievance Resolutions
 - Legislative Recommendations
 - Needs Analyses
 - Plans (i.e. Master, Strategic Business Plans)
 - Polices & Procedures
 - Presentations
 - Special Projects
 - Union Negotiations & Recommendations
-

Family of Measures

Results	 % of key measures achieved
	% increase in the airport cost to the airline per boarding passenger
	% of capital projects in the 5-year capital plan that have a funding source
	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review date
	% of terminations submitted to Personnel Department by termination date
	% of IT network services functioning
	Outputs
\$ amount of operating expenditures managed	
# of FTE's supported	

Public Information and Marketing Program

The purpose of the Public Information and Marketing Program is to provide the users, tenants and employees of the airport effective communication, promotions, advertising, and air service development so they can have the best overall airport experience.

Program Manager:	Karen Carney
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Program Budget:	\$212,785 (FY16)
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Program Services:

<ul style="list-style-type: none"> ▪ Advertising ▪ Air Service Development ▪ Banners ▪ Brochures, Billboards, Collateral ▪ Customer Comments & Concerns ▪ External Websites ▪ Filming/Photography ▪ Media Inquiries ▪ Media Purchases 	<ul style="list-style-type: none"> ▪ Press Conferences ▪ Press Release ▪ Signage ▪ Social Networking ▪ Special Events ▪ Survey Reports ▪ Survey Responses ▪ Tours ▪ Volunteers
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Family of Measures	
Results	 % of airlines that have increased or improved air service
	% of citizen complaints responded to within 24 hours
Outputs	# of airports served by non-stop flights from Will Rogers World Airport
	# of citizen complaints
	# of customer surveys conducted
	# of marketing presentations to air carriers each year
Demands	Demands are reflected in the Output's target

Commercial Aviation Line of Business

The purpose of the Commercial Aviation Line of Business is to provide airfield operations, safety and security services to airport users, tenants and the general public so they can have a safe and secure airport environment that meets or exceeds federal requirements.

Programs and Key Measures

Airfield Operations Program

 % of daily inspection items resolved within 30 days

Runways and Taxiways Program

 % of days per year the airport has a runway closed

Safety, Security, and Inspection Program

 % of days with zero security incidents

Airfield Operations Program

The purpose of the Airfield Operations Program is to provide airfield inspections and emergency response services to the flying public, airport users and tenants so they can have a safe and secure airfield environment that meets or exceeds federal requirements.

Program Manager: Jim Thrash

Program Budget: \$664,542 (FY16)

Program Services:

- Air Traffic Control Responses
 - Airfield Conditions Report
 - Airfield Escorts
 - Airfield Inspections
 - Airport Emergency Manuals
 - Deficiency Reports
 - Emergency Responses
 - Inspection Records
 - Landing Facilities
 - Letters of Agreement
 - Tenant Responses
 - Wildlife Management
-

Family of Measures

Results	 % of daily inspection items resolved within 30 days
Outputs	# of aircraft diversions per month
	# of deficiencies identified in airport's annual Part 139 inspection by FAA
	# of special airfield inspections conducted
Demands	Demands are reflected in the Output's target

Runways and Taxiways Program

The purpose of the Runways and Taxiways Program at Will Rogers World Airport is to provide Runway and Taxiway maintenance services to aircraft operators so they can have safe ground movement.

Program Manager: Vernon Pierce

Program Budget: \$1,224,563 (FY16)

Program Services:

- Airfield Lighting
 - Airfield Markings
 - Electrical Repairs
 - Mowings
 - Ramp Sweepings
 - Rubber Removals
 - Runway Cleanings
 - Snow Removals
 - Taxiway and Runway Surface Repairs
-

Family of Measures

Results	 % of days per year that the airport has a runway closed
	% of airport certification work orders completed within 3 business days of identifying deficiency
Outputs	# of airport certification work orders completed
Demands	# of airport certification work orders issued

Safety, Security, and Inspection Program

The purpose of the Safety, Security and Inspection Program is to provide secured area management, security oversight and information dissemination services to airport employees, tenants, contractors, vendors, and the traveling public so they can have access to a secure airport environment.

Program Manager: Kevin Lee

Program Budget: \$3,196,507 (FY16)

Program Services:

- Aircraft Rescue Fire Fighting
 - Airport Access
 - Airport Security Manual
 - Badges
 - Criminal History Records Checks
 - Customer Responses
 - Deficiency Reports
 - Safety and Security Inspections
 - Security/Law Enforcement Controls
 - Security Incident Reports
 - Security Information
 - Security Training Courses
 - Tenant Inspection Logs
 - Terminal Inspections
 - Vehicle Permits
-

Family of Measures

Results	 % of days with zero security incidents
	% of airport identification badges renewed on time
	% of recurrent training completed on time
Outputs	# of security badges issued
Demands	Demands are reflected in the Output's target

General Aviation Line of Business

The purpose of the General Aviation Line of Business is to provide airfield, facility maintenance and safety services to general aviation airport users so they can have safe, clean airports.

Programs and Key Measures

Operations Program



% of itinerant takeoffs and landings at Wiley Post Airport

Operations Program

The purpose of the Operations Program at Wiley Post Airport and Clarence E. Page Airport is to provide maintenance, safety inspections, and reporting services to tenants, users and the general public so they can have a safe airport operating environment.

Program Manager: Kristy Slater

Program Budget: \$758,454 (FY16)

- Program Services:
- Airfield Reports
 - Airport User Responses (Air Traffic Control [ATC] and Tenants)
 - Airfield Safety Inspections
 - Construction Schedules and Monitoring
 - Debris Removal
 - Emergency Responses
 - Fence and Gate Repairs
 - Landscaping
 - Letters of Agreement
 - Mowing
 - Runway and Taxiway Lighting
 - Runway Cleanings
 - Runway, Taxiway, and Ramp Surface Repairs
 - Safety Plans
 - Snow Removal
-

Family of Measures	
Results	% of itinerant takeoffs and landings at Wiley Post Airport
	% of days the airport has a runway closed
Outputs	# of after-hours responses provided
	# of airfield safety inspections performed
	# of itinerant takeoffs and landings at Wiley Post Airport
	# of runway and taxiway access violations
	# of total takeoffs and landings at Wiley Post Airport
Demands	Demands are reflected in the Outputs targets

Maintenance Line of Business

The purpose of the Maintenance Line of Business is to provide equipment and facility maintenance services to airport operators and users so they can have a safe, clean, comfortable, and operational environment.

Programs and Key Measures

Building Maintenance Program



% of airport operating hours where major mechanical systems are functioning

Equipment Maintenance Program



% of vehicles and equipment available for use

Fuel Program



% of tenant aircraft refueling vehicles with no deficiencies found

Grounds Program



% of non-critical work orders completed within 5 days

Building Maintenance Program

The purpose of the Building Maintenance Program is to provide maintenance on airport buildings and facility maintenance on leased facilities to airport tenants and users so they can experience a clean, safe, comfortable and operational work and travel environment.

Program Manager: Todd Michaelson

Program Budget: \$1,551,846 (FY16)

Program Services:

- Baggage Systems Maintenance
- Building Improvements
- Building Supply Inventories
- Electrical Maintenance & Installations
- Electronic Maintenance Services
- Exterior Building Maintenance
- High Voltage System Maintenance
- HVAC Maintenance & Installations
- Janitorial Oversight
- Jet Bridge Maintenance
- Locksmith Maintenance
- Natural Gas Distribution System Maintenance
- Painting
- Plumbing Maintenance & Installations
- Potable Water System Maintenance
- Roof Maintenance
- Sanitary Sewer System Maintenance
- Storm Water System Maintenance

Family of Measures

Results	 % of airport operating hours where major mechanical systems are functioning
	% of moving walkways, elevators, and escalators that are functioning
Outputs	# of critical building maintenance calls resolved
	# of moving walkways, elevators, and escalators
Demands	# of critical building maintenance calls received

Equipment Maintenance Program

The purpose of the Equipment Maintenance Program is to provide vehicle and equipment preventive maintenance and repair services to airport contractors, airlines and airport employees so they can have operable equipment needed to perform their duties in a timely manner.

Program Manager: Curtis Hacker

Program Budget: \$1,323,195 (FY16)

Program Services:

- Equipment Repairs
- Jet Bridge Tire Repairs
- Preventive Maintenance Repairs
- Special Projects
- Vehicle Repairs
- Vehicles

Family of Measures

Results	 % of vehicles and equipment available for use
Outputs	# of equipment maintenance work orders completed
Demands	Demand is reflected in the Output target

Fuel Program

The purpose of the Fuel Program is to provide fuel storage services to aircraft refueling tenants, and City and contractor personnel so they can have quality fuel and fuel services.

Program Manager: Karie Jones

Program Budget: \$650,593 (FY16)

Program Services:

- Environmental Compliance Monitoring
- Fuel Evaluation Reports
- Fuel Facility Maintenance Repairs
- Fuel Storage
- Inventory Reports
- Vehicle Inspections

Family of Measures	
Results	 % of tenant aircraft refueling vehicles with no deficiencies found
Outputs	# of tenant aircraft refueling vehicles inspected
Demands	Demand is reflected in the Output's target

Grounds Program

The purpose of the Grounds Program at Will Rogers World Airport is to provide maintenance of grounds, landscaping, streets and parking lots to tenants and the public so they can enjoy a safe, clean, and attractive environment.

Program Manager: Vernon Pierce

Program Budget: \$888,373 (FY16)

Program Services:

- Fence & Gate Repairs
 - Irrigations
 - Landscaping
 - Mowing
 - Parking Lot Maintenance
 - Road Repairs
 - Sidewalk Maintenance
 - Street Lighting
 - Street Maintenance
 - Street Sweepings
 - Trash Pickups
-

Family of Measures

Results	 % of work orders completed within 5 days
Outputs	# of work orders completed
Demands	Demand is reflected in the Output's target

Property Management and Development Line of Business

The purpose of the Property Management and Development Line of Business is to provide property development and leasing services to tenants and other airport users so they can have the facilities and infrastructure necessary to meet their needs.

Programs and Key Measures

Architectural and Engineering/Planning Program



% of consultant contracts completed within established timelines

Construction Program



% of construction projects completed within contract days



% of total project construction cost as a result of change orders and amendments

Facility and Lease Administration Program



% of new/renewed leases at market rate



% of new/renewed leases that include cost recovery rates sufficient to fund airport provided infrastructure

Architectural and Engineering/Planning Program

The purpose of the Architectural and Engineering Planning Program is to provide grant procurement, technical analysis, space planning, long-term capital planning, project management, and support to tenants and other airport divisions so they can have the engineering and planning resources that they need within the specified time frame.

Program Managers: John Storms & Thomas Scherm

Program Budget: \$771,714 (FY16)

Program Services:

- A&E/Planning Contracts
 - A&E/Project Management
 - Airfield Safety Plans
 - Capital Improvement Projects
 - Customer Responses
 - Drafting Services
 - Federal Aviation Administration 5 year Capital Improvement Projects Plans
 - GIS Base Data
 - Grant Applications
 - Lease Exhibits
 - Payment Authorizations
 - Space Analysis Reports
 - Storm Water Pollution Prevention Plans
 - Tenant Plan Reviews and Approvals
 - Trust Packets
-

Family of Measures

Results	 % of consultant contracts completed within established timelines
	% of total project consultant cost as a result of amendments
Outputs	# of contracts executed
Demands	# of contracts programmed in annual budget

Construction Program

The purpose of the Construction Program is to provide capital improvement construction services to tenants and other Airport divisions so they can have the buildings, facilities and infrastructure necessary to meet their needs within budget and time constraints.

Program Managers: John Storms & Thomas Scherm

Program Budget: \$721,970 (FY16)

Program Services:

- Airfield Projects
 - Building Projects
 - Construction Contracts
 - Construction Inspection Reports
 - Construction Project Management
 - Construction Schedules
 - Parking Facilities
 - Street and Drainage Projects
 - Utility Projects
-

Family of Measures

Results	 % of construction projects completed within contract days
	 % of total project construction cost as a result of change orders and amendments
	% of construction projects that do not exceed 5% of original contract amount
Outputs	# of construction projects completed
Demands	# of construction projects

Facility and Lease Administration Program

The purpose of the Facility and Lease Administration Program is to provide facility accommodations, leasing and permitting services to tenants and other users so the airport can generate revenue for operations and users can have the facilities necessary to meet their needs.

Program Managers: Charlene Kirk

Program Budget: \$539,451 (FY16)

Program Services:

- After Hours Assistance
- Agreements
- Bids/Proposals
- Billing Action Sheets
- Concessions/Revenue Generating Agreements
- Contracts Compliance/Management
- Contracts/Facilities Information/Responses
- Contracts/Facilities Records Management
- Easements
- Land/Facilities/Professional Services Leases/Agreements
- Leases
- Management/Third Party Agreements
- Management Contracts
- Parking
- Permits
- Service Agreements
- Trust Agenda Management

Family of Measures

Results	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure
	% of identified acres leased
	% increase in Food, beverage, and retail concession revenues per boarding passenger
	% of garage public parking that exceeds 85% of capacity
	% change in parking revenue per year
Outputs	# of agreements
	# of parking spaces occupied
	# of leasable acres identified
Demands	Demand is reflected in the Output's target