

Airports

FY17 Actual FY18 Actual FY19 Projection FY19 Target FY20 Target

Long-Term Issue - 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 to address the Long-Term Issue

- 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 Result(s) to measure annual progress on Long-Term Issue

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.

1	% of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%	100%
2	% of food, beverage and retail concession revenue growth	2%	2%	2%	2%	2%
3	% change in parking revenue per transaction per year	17%	2%	14%	2%	2%



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Long-Term Issue - 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 to address the Long-Term Issue

- Complete a terminal expansion project.
- Improve passenger processing through the completion of a new consolidated security checkpoint.
- Improve and enhance the airport roadway and garage signage through implementing the new wayfinding plan.

Strategic Result(s) to measure annual progress on Long-Term Issue

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

- By 2020, 100% of new signs will be installed to implement the wayfinding plan.
- By 2020, 100% of total square footage of terminal expansion and consolidated security checkpoint completed.

4	% of new signs installed to implement the wayfinding plan	N/A	25%	25%	25%	25%
5	% of terminal expansion project completed	10%	12%	13%	25%	25%



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Long-Term Issue - 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 to address the Long-Term Issue

- 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 Result(s) to measure annual progress on Long-Term Issue

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.

6	% increase in the airport cost to the airline per boarding passenger	1%	5%	N/A	5%	5%
7	# of marketing presentations to air carriers each year	8	12	N/A	10	10
8	% change in boarding passengers	1%	10%	10%	2%	2%



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Long-Term Issue - 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 to address the Long-Term Issue

- Staff will continue to evaluate acres to be leased.
- Complete design for a new parking garage.


Strategic Result(s) to measure annual progress on Long-Term Issue

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

- Annually, an additional 5% per year of leasable airport property will be leased.
- Annually, evaluating the % of garage public parking that exceeds 85% of capacity.





9	% of identified leasable airport property leased	7%	2%	2%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	72%	75%	89%	70%	70%

Administrative - Executive Leadership

11	 % of key measures achieved	70%	67%	59%	75%	75%
12	% increase in the airport cost to the airline per boarding passenger	1%	5%	N/A	5%	5%
13	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	98%	97%	92%	92%
14	% of Information Technology services functioning	99.99%	99.93%	99.86%	100.00%	100.00%
15	% of performance evaluations completed by the review date	95%	76%	74%	95%	95%
16	% of terminal expansion project completed	10%	12%	13%	25%	25%
17	% of terminations submitted to the Personnel Department within 3 days of the termination date	87%	63%	70%	95%	95%
18	# of full-time employees supported	114	113	114	127	127
19	Dollar amount of operating expenditures managed	16,653,028	16,939,892	17,375,335	18,885,034	18,885,034









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Administrative - Public Information and Marketing						
20	 % of airlines that have increased or improved air service	67%	50%	14%	25%	18%
21	% of citizen complaints responded to within 24 hours	100%	100%	100%	95%	98%
22	% of survey responses with above average rating	N/A	N/A	N/A	80%	80%
23	# of airports served by non-stop flights from Will Rogers World Airport	23	30	27	21	27
24	# of citizen complaints	64	157	192	100	200
25	# of marketing presentations to air carriers each year	8	12	N/A	10	10
26	# of public outreach events	N/A	55	54	48	48
Commercial Aviation - Airfield Operations						
27	 % of daily inspection items resolved within 30 days	90%	77%	N/A	90%	90%
28	% of items on the annual FAA inspection with deficiencies	N/A	5%	2%	5%	5%
29	# of aircraft diversions	235	206	239	275	275
30	# of deficiencies identified in airport's annual Part 139 inspection by FAA	0	5	2	10	10
31	# of special inspections conducted	495	612	493	450	500
Commercial Aviation - Runways and Taxiways						
32	 % of days per month that the airport has a runway closed (WRWA)	35%	31%	26%	10%	10%
33	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	98%	93%	96%
34	# of airport certification work orders completed	1,060	1,047	968	1,400	1,300
35	# of airport certification work orders issued	1,143	1,143	1,114	1,400	1,300
Commercial Aviation - Safety, Security and Inspection						
36	 % of days with zero security incidents	91%	92%	89%	97%	97%
37	% of airport identification badges renewed on time	88%	79%	79%	90%	90%
38	% of recurrent training completed on time	91%	85%	86%	95%	95%







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Commercial Aviation - Safety, Security and Inspection						
39	# of security badges renewed	1,271	1,261	1,353	1,200	1,250
General Aviation - Operations						
40	 % of itinerant takeoffs and landings at Wiley Post Airport	75%	71%	72%	74%	72%
41	% of days the airport has a general aviation runway closed	63%	4%	2%	8%	41%
42	# of itinerant takeoffs and landings at Wiley Post Airport	37,474	36,496	37,077	40,000	38,000
43	# of runway and taxiway access violations (WPA)	5	0	0	2	3
44	# of total takeoffs and landings at Wiley Post Airport	50,012	51,538	51,498	54,000	53,000
Maintenance - Building Maintenance						
45	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	95%	91%	85%	95%	95%
46	% of critical building maintenance calls resolved within 2 days	N/A	99%	98%	95%	95%
47	% of moving walkways, elevators, and escalators that are functioning	98%	99%	99%	90%	90%
48	 # of critical building maintenance calls resolved (WRWA)	290	288	444	272	272
49	# of moving walkways, elevators, and escalators	39	39	39	39	39
Maintenance - Equipment Maintenance						
50	 % of vehicles and equipment available for use	100%	100%	100%	97%	97%
51	% of preventative maintenance work orders completed on time	N/A	71%	70%	90%	90%
52	# of equipment maintenance work orders completed (WRWA)	1,591	1,426	1,390	1,300	1,300
Maintenance - Fuel						
53	 % of tenant aircraft refueling vehicles with no deficiencies found	86%	100%	100%	95%	95%
54	# of tenant aircraft refueling vehicles inspected	21	21	21	20	20
Maintenance - Grounds						
55	 % of landscape maintained according to schedule	N/A	62%	60%	90%	90%
56	% of public grounds mowed according to schedule	N/A	56%	65%	90%	87%



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Maintenance - Grounds						
57	# of public grounds acres mowed	N/A	7,162	8,781	7,145	7,422
58	# of square feet of beds maintained	N/A	3,547,775	3,635,670	3,547,773	3,547,773
59	# of trees maintained	N/A	842	842	842	842
Property Management and Development - Architectural and Engineering/Planning						
60	 % of consultant contracts completed within established timelines	100%	100%	100%	75%	90%
61	% of total project consultant cost as a result of amendments	15%	0%	40%	5%	5%
62	# of Architectural and Engineering contracts executed	4	5	14	5	6
63	# of Architectural and Engineering contracts planned in annual budget	3	6	10	6	6
Property Management and Development - Construction						
64	 % of construction projects completed within contract days	89%	100%	100%	80%	90%
65	 % of total project construction cost as a result of change orders and amendments	0%	1%	1%	5%	5%
66	% of construction projects that do not exceed original contract amount plus 5%	79%	80%	95%	85%	80%
67	# of construction projects completed	19	10	12	20	20
68	# of construction projects	19	17	16	11	18
Property Management and Development - Facility and Lease Administration						
69	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%	100%
70	% change in boarding passengers	1%	10%	10%	2%	2%
71	% change in parking revenue per transaction per year	17%	2%	14%	2%	2%
72	% of days garage public parking exceeds 85% of capacity	72%	75%	89%	70%	70%
73	% of food, beverage and retail concession revenue growth	2%	2%	2%	2%	2%
74	% of identified leasable airport property leased	7%	2%	2%	2%	2%
75	# of agreements managed	467	452	466	485	475



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Property Management and Development - Facility and Lease Administration						
⁷⁶	# of leasable acres identified	246	246	246	271	246
⁷⁷	# of parking spaces occupied	5,722	5,626	6,331	6,100	6,100

