

# Airports

FY18 Actual    FY19 Actual    FY20 Projection    FY20 Target    FY21 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	% increase in Food, beverage, and retail concession revenues per boarding passenger	6%	4%	0%	2%	2%
3	% change in parking revenue per transaction per year	2%	4%	0%	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 while meeting TSA requirements for security screening.
- 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 2021, 100% of new signs will be installed to implement the wayfinding plan.
- By 2022, 100% of total square footage of terminal expansion including a consolidated security checkpoint completed.

4	% of new signs installed to implement the wayfinding plan	25%	25%	0%	12%	88%
5	% of terminal expansion project completed	12%	13%	0%	50%	85%



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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	5%	-23%	-23%	5%	5%
7	# of marketing presentations to air carriers each year	12	8	10	10	10
8	% change in boarding passengers	10%	6%	0%	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 from the cost of maintaining existing ageing infrastructure, if not addressed, will:

- Prevent the Airport Trust from generating sustainable revenue sources to fund airport operations and capital expenditures.
- Prevent the City from receiving the benefits from economic development opportunities.
- Customer service could be negatively affected
- Increased capital costs
- Inadequate financial and human resources to address maintenance and development needs

### Strategies to address the Long-Term Issue

- Continue to evaluate acres to be leased.
- Aligning staff with evolving development needs.
- Complete design and construct new parking facilities.
- Perform facility and pavement infrastructure assessments to better inform capital improvement planning process.

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

Continue the land use development plan 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.
- By 2023, 10% of ageing infrastructure projects will be completed.

9	% of identified and targeted acres leased	2%	0%	0%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	75%	88%	88%	70%	70%
11	% of ageing infrastructure projects completed *	N/A	N/A	N/A	10%	10%



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## Long-Term Issue - Facility and Lease Administration

The increasing demand for Facility and Leasing services due to the continuing emphasis on economic development, growth in the Airport terminal, changes in Federal regulations, and the lack of technological resources, as well as a reduced ability to respond to requests due to lack of personnel will result in:

- Delays in preparing contracts and agreements
- Delays in responding to open records requests
- Potential deterioration and loss of public records
- Potential loss of economic development dollars due to slow processing time

### Strategies to address the Long-Term Issue

- Refine and maximize use of technology to streamline processes for staff and customers.
- Archive records in a digital format to make them more easily accessible.

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

Airport customers will benefit from enhanced accessibility of Airport records as evidenced by:


- By Fiscal Year 2022, 95% of all Facility and Leasing records will be digitized and easily accessible.
- Annually, 90% of agreements and renewals will be completed in a timely manner.

12	% of Facility and Leasing records digitized and easily accessible *	N/A	N/A	N/A	95%	95%
13	% of agreements/contracts approved on time *	N/A	N/A	N/A	90%	90%

## Administrative - Airport Data Systems







14	 % of incidents resolved within four operational hours *	N/A	N/A	N/A	75%	75%
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## Administrative - Executive Leadership

15	 % of key measures and strategic results achieved	67%	59%	24%	75%	75%
16	% increase in the airport cost to the airline per boarding passenger	5%	-23%	-23%	5%	5%
17	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	98%	96%	96%	90%	90%
18	% of new signs installed to implement the wayfinding plan	25%	25%	0%	12%	88%
19	% of performance evaluations completed by the review date	76%	81%	89%	95%	95%
20	% of terminal expansion project completed	12%	13%	0%	50%	85%










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<b>Administrative - Executive Leadership</b>						
21	% of terminations submitted to the Personnel Department within 3 days of the termination date	63%	73%	58%	95%	95%
22	Injury/Illness Incident Rate *	N/A	N/A	N/A	0.07	0.07
23	# of employees receiving safety training *	N/A	N/A	N/A	500	500
24	 # of enplanements	N/A	2,203,565	2,061,153	2,248,195	2,293,159
25	# of full-time employees supported	113	118	120	130	130
26	Dollar amount of operating expenditures managed	16,939,892	17,121,614	17,312,414	20,011,118	20,273,057
<b>Administrative - Public Information and Marketing</b>						
27	 % of airlines that have increased or improved air service	50%	29%	29%	18%	18%
28	% of citizen complaints responded to within 24 hours	100%	100%	100%	98%	98%
29	# of airports served by non-stop flights from Will Rogers World Airport	30	28	28	27	27
30	# of marketing presentations to air carriers each year	12	8	N/A	10	10
<b>Commercial Aviation - Airfield Operations</b>						
31	 % of daily inspection items resolved within 30 days	77%	86%	82%	90%	90%
32	# of aircraft diversions per month	206	289	232	275	275
<b>Commercial Aviation - Runways and Taxiways</b>						
33	 % of days per month that the airport has a runway closed	31%	25%	29%	10%	10%
34	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	99%	100%	96%	96%
<b>Commercial Aviation - Safety, Security and Inspection</b>						
35	 % of days with zero security incidents	92%	86%	87%	97%	97%
36	% of airport identification badges renewed on time	79%	78%	83%	90%	90%
<b>General Aviation - Operations</b>						
37	 % of itinerant takeoffs and landings at Wiley Post Airport	71%	74%	71%	72%	70%




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<b>General Aviation - Operations</b>						
38	% of days the airport has a runway closed	4%	2%	23%	41%	8%
<b>Maintenance - Building Maintenance</b>						
39	 % of airport operating hours where major mechanical systems are functioning	91%	90%	91%	95%	95%
40	% of critical building maintenance calls resolved within 2 days	99%	98%	99%	95%	95%
41	% of moving walkways, elevators, and escalators that are functioning	99%	99%	108%	90%	90%
<b>Maintenance - Equipment Maintenance</b>						
42	 % of repairs that are outsourced *	N/A	N/A	N/A	10%	10%
43	% of preventative maintenance work orders completed on time	71%	59%	N/A	90%	90%
<b>Maintenance - Fuel</b>						
44	 % of tenant aircraft refueling vehicles with no deficiencies found	100%	95%	100%	95%	95%
<b>Maintenance - Horticulture</b>						
45	 % of landscape maintained according to schedule	62%	68%	80%	90%	90%
46	% of public grounds mowed according to schedule	56%	77%	72%	87%	87%
47	# of public grounds acres mowed	7,162	7,423	7,152	7,422	7,422
48	# of square-feet of beds maintained	3,547,775	3,547,773	3,385,297	3,547,773	3,547,773
<b>Property Management and Development - Architectural and Engineering/Planning</b>						
49	 % of contracts approved within 150 calendar days from advertising the project *	N/A	N/A	N/A	50%	50%
50	% of total project consultant cost as a result of amendments	0%	104%	39%	5%	5%
<b>Property Management and Development - Construction</b>						
51	 % of construction projects that do not exceed 5% of original contract amount	80%	87%	58%	80%	80%
52	 % of total project construction cost as a result of change orders and amendments	1%	-1%	6%	5%	5%



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Property Management and Development - Facility and Lease Administration						
53	 % of agreements/contracts approved on time *	N/A	N/A	N/A	90%	90%
54	% change in boarding passengers	10%	6%	0%	2%	2%
55	% change in parking revenue per transaction per year	2%	4%	0%	2%	2%
56	% increase in Food, beverage, and retail concession revenues per boarding passenger	6%	4%	0%	2%	2%
57	% of days garage public parking exceeds 85% of capacity	75%	88%	74%	70%	70%
58	% of Facility and Leasing records digitized and easily accessible *	N/A	N/A	N/A	95%	95%
59	% of identified and targeted acres leased	2%	0%	0%	2%	2%
60	# of agreements	452	473	479	475	475
61	# of leasable acres identified and targeted	246.18	230.45	230.45	246.00	246.00

