



Airports Department

Strategic Business Plan

Effective Date: July 1, 2019

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

- 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 Results

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.

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 the cost of maintaining 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

- Continue to evaluate acres to be leased.
- Align 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 Results

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.

Issue 5: 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

- 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 Results

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.

Accomplishments

FY2017-2019 Accomplishments:

- *Air Service*
 - WRWA has had numerous accomplishments related to air service development in the last two years. In June 2017, Allegiant Airlines began seasonal nonstop service to Los Angeles and extended seasonal operations of flights to Destin, Florida from five months to nine months. In April 2018 American Airlines began nonstop service to Phoenix. This new service was in addition to existing service by Southwest Airlines further stimulating air travel to the west. On June 7, 2018, American started nonstop to Philadelphia, providing more options to the Northeast U.S. and to Trans-Atlantic destinations. Southwest added Sunday-only service to Nashville in October 2018, announcing in August 2019 that it would become permanent daily service beginning in January 2020. In November 2018, Southwest initiated nonstop service to a long-sought-after destination, Ronald Reagan Washington National (DCA). The Southwest service was quickly followed with the announcement that American would also serve DCA beginning Feb 2019. The most recent new route is American's nonstop to Miami service to Miami which began December, 15 2019. Along with new nonstop routes, WRWA saw numerous enhancements to overall service with more frequencies and larger aircraft. The latest enhancement was United Airlines' initiation of service on its new CRJ550 aircraft. This is a larger aircraft with fewer, larger seats and additional amenities geared to providing a better customer experience. OKC was one of the first cities to have scheduled service on this jet.
- *Enplanements*
 - The significant growth in air service along with a thriving Oklahoma City metro area spurred a significant climb in the number of people flying to and from WRWA. 2017 and 2018 were record-breaking years for passenger enplanements. Over 4.3 million travelers traveled through the airport in 2018 exceeding the 2017 record of 3.9 million by nearly 10.5%. The growth has continued into 2019. While not available at the time of publication, year-to-date numbers indicated that 2019 will surpass 2018.
- *Lariat Landing*
 - WRWA's land development efforts, specifically Lariat Landing, the airport's designated development project on the east side of the property, have begun to pay off. In the last two years, three significant businesses have located to the development. In 2018, FedEx opened a 96,000 square-foot ground distribution and customer service facility. On September 20, 2018, SkyWest Airlines opened a 135,000-square foot maintenance hangar. This facility accommodates up to nine regional aircraft and supports overnight maintenance for SkyWest's four major airline partners – Delta Air Lines, United Airlines, American Airlines and Alaska Airlines. Most recently, Amazon opened its first Oklahoma fulfillment center, a 600,000-square-foot state-of-the-art facility. Combined, the new businesses bring nearly 2,000 new jobs to the area. FedEx, SkyWest and Amazon, join Field Aviation and Atlantic Aviation as key tenants to the area.

- *Taxiway G Extension*
 - A significant area of Lariat Landing is dedicated to direct aviation development. To support and encourage that growth, Taxiway G was extended to the east. The \$2,873,618.95 project extended the taxiway 1,500 feet to the east. This extension provides desirable access to the taxiways and runways which is a key element in attracting aviation and aerospace businesses.
- *Terminal Expansion Groundbreaking*
 - City leaders, contractors and airport stakeholders gathered on March 29, 2019 to formally launch the Will Rogers World Airport terminal expansion. The \$89 million project will add four new airline gates, a consolidated security checkpoint and much-needed circulation space. The project is the first major expansion for WRWA in twelve years. The last project, completed in 2006, focused on aesthetic improvements; updating the 60's era terminal building netting only one new airline gate. The security checkpoint was designed pre-TSA. This expansion focuses on the need for additional airline capacity, a streamlined security checkpoint, improved public circulation space and enhancing the overall customer experience.
- *Wiley Post Airport 2017 Master Plan Update*
 - The update to the master plan provided a new Airport Layout Plan (ALP) which incorporates changes and updates to the existing facilities. Additionally, the report provided a demand analysis and narrative supporting the widening of Runway 17R/35L. (cost \$378,751)
- *Wiley Post Airport Airfield Improvements*
 - An overall Airfield Improvement Plan spanning several years and including multiple projects, have added or updated airfield equipment and rehabilitated or replaced runway and taxiway pavement. Recently completed projects included the design and construction of lights and signs on Taxiways A-5 and A-8, a \$368,210 project completed in 2018, and a \$584,839 project to rehabilitate the lights and signs on taxiways A-1, C-1, & C east of Taxiway A on the south end and rehabilitation of pavement Taxiway A-1. One more runway project for Runway 13/31 is planned for 2021. These airfield improvements maintain the overall excellent reputation of Wiley Post Airport.
- *Wiley Post Airport Maintenance Facility*
 - In 2018 a \$1,567,804 maintenance facility was completed. Along with two equipment bays, the building has offices and restrooms.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program
- Public Information and Marketing Program
- Airport Data Systems 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
- Horticulture 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 key measures and strategic results achieved

Public Information and Marketing Program

 % of airlines that have increased or improved air service

Airport Data Systems Program

 % of incidents resolved within four operational hours

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: \$5,759,745 (FY20)

Program Services:

- Agenda Items / Packets
- ADA Program Services
- Audit Responses
- Continuity of Operations Plan
- Contract Compliance Reviews
- Emergency Management Services
- Employee Consultations
- Employee Performance Evaluations
- Executive Reports
 - City Manager Reports
 - Ad Hoc Reports
 - Special Project Reports
 - Performance Reports
- Landside Operations
- Legislative Recommendations
- Needs Analyses
- Plans (i.e. Master, Strategic Business Plans)
- Policies & Procedures
- Presentations
- Revenue Audits
- Safety Management Services
- Special Projects
- Union Negotiations & Recommendations

Family of Measures

Results	 % of key measures and strategic results achieved
	% increase in the airport cost to the airline per boarding passenger
	% 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
	Injury/Illness Incident Rate
Outputs	# of enplanements
	\$ amount of operating expenditures managed
	# of FTE's supported
	# of employees receiving safety training

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

Program Budget: \$236,771 (FY20)

Program Services:

- Advertisements
 - Air Service Development
 - Art Programs
 - Banners
 - Brochures, Billboards, Collateral
 - Customer Comments & Concerns
 - External Websites
 - Filming/Photography
 - Media Inquiries
 - Media Purchases
 - Music Programs
 - Press Conferences
 - Press Releases
 - Signs
 - Social Media Management
 - Social Networking
 - Special Events
 - Survey Reports
 - Survey Responses
 - Tours
 - Volunteers
-

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 marketing presentations to air carriers each year

Airport Data Systems Program

The purpose of the Airport Data Systems Program is to provide technology services to department employees, airport tenants, and the general public so they can have a safe reliable and informed airport experience.

Program Manager:

Program Budget: New in FY20

Program Services:

- Access control and CCTV
- Airport IT Asset Management
- Airport IT Infrastructure Maintenance Services
- Airport Lighting Systems
- Airport Management System Services
- Departmental Client Support Services
- Departmental File Services
- Fiber and Infrastructure locates
- Flight Information Services
- Fuel Systems
- Parking and Revenue Control Systems
- Physical Security Systems
- Server Maintenance and Support

Family of Measures

Results

 **% of incidents resolved within four operational hours**

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 airfield 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: \$769,731 (FY20)

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 airfield inspection items resolved within 30 days
Outputs	# of aircraft diversions per month

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: Gary Corriveau

Program Budget: \$1,389,992 (FY20)

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

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: \$3,849,700 (FY20)

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

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: \$860,950 (FY20)

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

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 repairs that are outsourced

Fuel Program



% of tenant aircraft refueling vehicles with no deficiencies found

Horticulture Program



% of landscape maintained according to schedule

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: \$1,752,214 (FY20)

Program Services:

- Baggage Systems
- 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


Family of Measures

Results	 % of airport operating hours where major mechanical systems are functioning
	% of moving walkways, elevators, and escalators that are functioning
	% of critical building maintenance calls resolved within 2 days

Equipment Maintenance Program

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

Program Manager:	Curtis Hacker
Program Budget:	\$1,371,687 (FY20)
Program Services:	<ul style="list-style-type: none"> ▪ Equipment Repairs ▪ Preventive Maintenance Repairs ▪ Special Projects ▪ Vehicle Repairs ▪ Vehicle Purchases

Family of Measures	
Results	 % of repairs that are outsourced
	% of preventative maintenance work orders completed on time

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: \$734,946 (FY20)

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

Horticulture Program

The purpose of the Horticulture Program at Will Rogers World Airport is to provide maintenance of grounds, landscaping, center medians, and right-of-ways to citizens and visitors so they can experience a safe, clean, aesthetically pleasing environment.

Program Manager: Richard Polach

Program Budget: \$1,122,766 (FY20)

- Program Services:
- Horticulture Chemical Applications
 - Irrigations Maintenance Services
 - Landscaping
 - Public Road Snow and Ice Abatement
 - Refuse and Illegal Dumping Disposals
 - Street Sweepings
 - Turf Maintenance Services (line trimming, mowing, edging)
-

Family of Measures	
Results	% of landscape maintained according to schedule
	% of public grounds mowed according to schedule
Outputs	# of public grounds acres mowed
	# of square-feet of beds maintained

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 contracts approved within 150 calendar days from advertising the project

Construction Program



% 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

Facility and Lease Administration Program



% of agreements/contracts approved on time


Architectural and Engineering/Planning Program

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

Program Managers: John Storms

Program Budget: \$701,194 (FY20)

- Program Services:
- A&E/Planning Contracts
 - A&E/Project Management
 - Airfield Safety Plans
 - Capital Improvement Projects
 - Customer Responses (RFI)
 - Drafting Services
 - Environmental Oversight
 - GIS Base Data
 - Lease Exhibits
 - Payment Authorizations
 - Space Analysis Reports
 - Storm Water Pollution Prevention Plans
 - Tenant Plan Reviews and Approvals
-

Family of Measures	
Results	 % of contracts approved within 150 calendar days from advertising the project
	% of total project consultant cost as a result of amendments

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

Program Budget: \$884,950 (FY20)

Program Services:

- Airfield Projects
- Building Projects
- Civil Projects
- Construction Contracts
- Construction Inspection Reports
- Construction Project Management
- Construction Schedules
- Environmental Projects

Family of Measures

Results



% 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

Facility and Lease Administration Program


The purpose of the Facility and Lease Administration Program is to provide facility accommodations, economic development support, 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 and Tiffany Lawson

Program Budget: \$576,472 (FY20)

Program Services:

- Agreement Management
 - Facilities Agreements
 - Land Agreements
 - Leases
 - Professional Service Agreements
 - Third Party Services
 - Airport Concession Disadvantaged Business Enterprise
 - Annual Federal Reports
 - Bids and Proposals
 - Billing Action Sheets
 - Concession Program Oversight
 - Contract Management and Compliance Oversight
 - Contractual and Facility Responses
 - Easements and Rights of Ways
 - Permits
 - Records Management Services
 - Trust Agenda Management
-

Family of Measures	
Results	 % of agreements/contracts approved on time
	% of identified and targeted acres leased
	% increase in Food, beverage, and retail concession revenues per boarding passenger
	% of days garage public parking that exceeds 85% of capacity
	% change in parking revenue per transaction per year
Outputs	# of agreements
	# of leasable acres identified and targeted