

Airports

FY20 Actual FY21 Actual FY22 Projection FY22 Target FY23 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%	N/A	100%	100%
2	% increase in Food, beverage, and retail concession revenues per boarding passenger	0%	-1%	-1%	2%	2%
3	% change in parking revenue per transaction per year	20%	6%	6%	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	0%	55%	55%	88%	88%
5	% of terminal expansion project completed	74%	99%	99%	85%	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	33%	-2%	-2%	5%	5%
7	# of marketing presentations to air carriers each year	1	1	4	10	10
8	% change in boarding passengers	-26%	-28%	-28%	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	N/A	0%	0%	2%	2%
10	% of days garage public parking exceeds 85% of capacity	29%	0%	19%	70%	70%
11	% of ageing infrastructure projects completed	1%	2%	3%	31%	46%



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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	0%	0%	95%	95%
13	% of agreements/contracts approved on time	N/A	19%	14%	90%	90%

Administrative - Airport Data Systems








14	 % of incidents resolved within four operational hours	84%	77%	58%	80%	75%
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Administrative - Executive Leadership

15	 % of key measures and strategic results achieved	27%	31%	27%	75%	75%
16	% increase in the airport cost to the airline per boarding passenger	33%	-2%	-2%	5%	5%
17	% of new signs installed to implement the wayfinding plan	0%	55%	55%	88%	88%
18	% of performance evaluations completed by the review date	73%	77%	68%	95%	95%
19	% of terminal expansion project completed	74%	99%	99%	85%	85%
20	Injury/Illness Incident Rate	N/A	6.39	8.60	6.00	6.00
21	# of employees receiving safety training	N/A	846	540	550	550










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Administrative - Executive Leadership						
22	 # of enplanements	1,630,730	1,170,401	1,899,283	1,200,000	1,224,000
Administrative - Public Information and Marketing						
23	 % of airlines that have increased or improved air service	14%	29%	25%	18%	18%
24	% of citizen complaints responded to within 24 hours	100%	84%	94%	98%	98%
25	# of airports served by non-stop flights from Will Rogers World Airport	20	18	18	27	27
26	# of marketing presentations to air carriers each year	1	1	0	10	10
Commercial Aviation - Airfield Operations						
27	 % of daily inspection items resolved within 30 days	83%	79%	76%	90%	90%
28	# of aircraft diversions per month	173	247	315	225	225
Commercial Aviation - Runways and Taxiways						
29	 % of days per month that the airport has a runway closed	28%	27%	65%	10%	10%
30	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	100%	96%	96%
Commercial Aviation - Safety, Security and Inspection						
31	 % of days with zero security incidents	89%	89%	83%	97%	97%
32	% of airport identification badges renewed on time	79%	68%	74%	85%	85%
General Aviation - Operations						
33	 % of itinerant takeoffs and landings at Wiley Post Airport	70%	71%	75%	70%	70%
34	% of days the airport has a runway closed	18%	4%	56%	8%	8%
Maintenance - Building Maintenance						
35	 % of airport operating hours where major mechanical systems are functioning	90%	89%	92%	95%	95%
36	% of critical building maintenance calls resolved within 2 days	98%	99%	100%	95%	95%
37	% of moving walkways, elevators, and escalators that are functioning	106%	98%	88%	90%	90%



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Maintenance - Equipment Maintenance						
38	 % of repairs that are outsourced	7%	1%	0%	10%	10%
39	% of preventative maintenance work orders completed on time	78%	92%	91%	90%	90%
Maintenance - Fuel						
40	 % of tenant aircraft refueling vehicles with no deficiencies found	100%	100%	100%	95%	95%
Maintenance - Horticulture						
41	 % of landscape maintained according to schedule	74%	75%	76%	90%	90%
42	% of public grounds mowed according to schedule	65%	66%	61%	87%	87%
43	# of public grounds acres mowed	7,423	7,423	8,511	7,422	7,422
44	# of square-feet of beds maintained	3,547,773	3,547,773	3,635,799	3,547,773	3,547,773
Property Management and Development - Architectural and Engineering/Planning						
45	 % of contracts approved within 150 calendar days from advertising the project	20%	50%	5%	50%	50%
46	% of total project consultant cost as a result of amendments	2%	-7%	24%	5%	5%
Property Management and Development - Construction						
47	 % of construction projects that do not exceed 5% of original contract amount	64%	78%	90%	80%	80%
48	 % of total project construction cost as a result of change orders and amendments	7%	3%	3%	5%	5%
Property Management and Development - Facility and Lease Administration						
49	 % of agreements/contracts approved on time	N/A	19%	14%	90%	90%
50	% change in boarding passengers	-26%	-28%	-28%	2%	2%
51	% change in parking revenue per transaction per year	20%	6%	6%	2%	2%
52	% increase in Food, beverage, and retail concession revenues per boarding passenger	0%	-1%	-1%	2%	2%
53	% of days garage public parking exceeds 85% of capacity	29%	0%	19%	70%	70%
54	% of Facility and Leasing records digitized and easily accessible	N/A	0%	0%	95%	95%



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Property Management and Development - Facility and Lease Administration						
55	% of identified and targeted acres leased	N/A	0%	0%	2%	2%
56	# of agreements	475	489	485	475	475
57	# of leasable acres identified and targeted	230.45	2,765.40	2,765.40	246.00	246.00

