

Airports

FY21 Actual

FY22 Actual

FY23 Projection

FY23 Target

FY24 Target

Long-Term Issue - Changing Aviation Industry Environment

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

- *Staffing, workload and performance*
- *Long-term airport planning*
- *Customer satisfaction*
- *The quality of service*
- *Deferred maintenance*

Strategies to address the Long-Term Issue

- *Improve and enhance the airport roadway through implementing the new wayfinding plan.*
- *Passenger Surveys*
- *Long Term Master Area Plan*
- *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.*
- *Maximize food, beverage and retail concession agreements, airport staff will do periodic reviews of goods/services provided, and an inspection of the books and records.*
- *Maximizing parking revenue*
- *Reduce Airport maintenance requirements on tenant facilities.*



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Long-Term Issue - Changing Aviation Industry Environment

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 2024, 100% of new signs will be installed to implement the wayfinding plan.
- 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. Complete the concession development by 2024.
- Maintain parking revenue growth per transaction of at least 2% per year.
- Reduce maintenance resources required on tenant facilities.
- Complete a rate study at all airports by 2024
- Adopt a new lease structure by 2024 that reduces the Airport's maintenance obligations
- Increase customer satisfaction scores

1	% of new signs installed to implement the wayfinding plan	55%	55%	55%	88%	88%
2	% increase in Food, beverage, and retail concession revenues per boarding passenger	-1%	40%	40%	2%	2%
3	% change in parking revenue per transaction	6%	7%	7%	2%	2%



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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 has been impacted by the COVID pandemic, 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

- Remain competitive with airline rates and charges
- 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.
- Develop federal inspection facilities for international traffic

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.
- Complete the development of the Federal Inspection Station (FIS) by 2025

4	% increase in the airport cost to the airline per boarding passenger	-4%	-31%	-31%	5%	5%
5	# of marketing presentations to air carriers each year	1	9	14	10	10
6	% change in boarding passengers	-28%	63%	63%	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:

- Customer service could be negatively affected by deteriorating infrastructure
- A lack of funding for capital improvement projects
- Degrade safety and reliability

Strategies to address the Long-Term Issue

- Complete design and construct new parking facilities.
- Perform facility and pavement infrastructure assessments to better inform capital improvement planning process.
- Utilize technology to extend useful life and use predictive analysis

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

Continue to maintain and improve existing infrastructure, as evidenced by:

- Annually, evaluating the % of garage public parking that exceeds 85% of capacity.
- Reinspect airfield pavements for input into a Pavement Management Program to update pavement condition index (PCI) ratings to help maintain ratings above 70.
- By 2025, implement an asset management system to track aging infrastructure.

7	% of days garage public parking exceeds 85% of capacity	0%	26%	20%	70%	70%
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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
- 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.
- Inadequate financial and human resources to address maintenance and development needs

Strategies to address the Long-Term Issue

- Acquire, implement, refine and maximize use of technology to streamline processes for staff and customers
- Continue to evaluate acres to be leased
- Evaluate development standards
- Market available property

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

Property revenue generation to support operation of the Airport system as evidenced by:


- Annually, 90% of agreements and renewals will be completed in a timely manner.
- Annually, an additional 5% per year of leasable airport property will be leased
- Implement property management solution by 2024

8	% of agreements/contracts approved on time	19%	15%	27%	90%	90%
9	% of identified and targeted acres leased	0%	0%	0%	2%	2%

Administrative - Airport Data Systems







10	 % of incidents resolved within four operational hours	77%	71%	77%	75%	75%
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Administrative - Executive Leadership

11	 % of key measures and strategic results achieved	31%	15%	23%	75%	75%
12	% change in parking revenue per transaction	6%	7%	7%	2%	2%
13	% increase in Food, beverage, and retail concession revenues per boarding passenger	-1%	40%	40%	2%	2%
14	% increase in the airport cost to the airline per boarding passenger	-4%	-31%	-31%	5%	5%











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Administrative - Executive Leadership						
15	% of days garage public parking exceeds 85% of capacity	0%	26%	26%	70%	70%
16	% of new signs installed to implement the wayfinding plan	55%	55%	55%	88%	88%
17	% of performance evaluations completed by the review date	77%	63%	63%	95%	95%
18	% of terminal expansion project completed	99%	99%	99%	85%	85%
19	Injury/Illness Incident Rate	6.39	5.83	3.10	6.00	6.00
20	 # of enplanements	1,170,401	1,903,178	1,959,369	1,224,000	2,080,000
Administrative - Public Information and Marketing						
21	 % of airlines that have increased or improved air service	29%	38%	38%	18%	18%
22	% of customer complaints responded to within 2 business days	84%	85%	84%	98%	98%
23	# of airports served by non-stop flights from Will Rogers World Airport	18	25	25	27	27
24	# of marketing presentations to air carriers each year	1	9	11	10	10
Commercial Aviation - Airfield Operations						
25	 % of FAA inspection categories with zero discrepancies *	N/A	N/A	100%	90%	90%
26	# of aircraft diversions per month	247	222	170	225	225
Commercial Aviation - Runways and Taxiways						
27	 % of days per year that the airport has a runway closed for maintenance activities *	N/A	N/A	100%	15%	15%
28	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	100%	96%	96%
Commercial Aviation - Safety, Security and Inspection						
29	 % of days with zero security incidents	89%	84%	87%	97%	97%
30	% of airport identification badges renewed on time	68%	76%	75%	85%	85%
General Aviation - Operations						
31	 % of itinerant takeoffs and landings at Wiley Post Airport	71%	78%	81%	70%	80%



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Maintenance - Building Maintenance						
32	 % of airport operating hours where major mechanical systems are functioning	89%	86%	N/A	95%	95%
33	% of critical building maintenance calls resolved within 2 days	99%	92%	N/A	95%	95%
Maintenance - Equipment Maintenance						
34	 % of preventative maintenance work orders completed on time	92%	76%	73%	90%	90%
Maintenance - Fuel						
35	 % of tenant aircraft refueling vehicles with no deficiencies found	100%	100%	100%	95%	95%
Maintenance - Horticulture						
36	 % of landscape maintained according to schedule	75%	86%	84%	90%	90%
Property Management and Development - Architectural and Engineering/Planning						
37	 % of total project consultant cost as a result of amendments	-7%	404%	404%	100%	5%
Property Management and Development - Construction						
38	 % of change orders on construction projects that do not exceed 5% of original contract amount	78%	55%	63%	80%	80%
39	 % of total project construction cost as a result of change orders and amendments	3%	5%	0%	5%	5%
Property Management and Development - Facility and Lease Administration						
40	 % of agreements/contracts approved on time	19%	15%	21%	90%	90%
41	% change in boarding passengers	-28%	63%	63%	2%	2%
42	% of identified and targeted acres leased	0%	0%	0%	2%	2%
43	# of agreements	489	487	488	475	475
44	# of leasable acres identified and targeted	2,765.40	2,765.40	2,765.40	246.00	246.00

