

Airports Department

Strategic Business Plan

Effective Date: July 1, 2017

Oklahoma City Vision

Oklahoma City is a safe, clean, affordable City. We are a family-friendly community of strong moral character, solid values, and a caring spirit. We strive to provide the right balance of cosmopolitan and rural areas by offering a well-planned and growing community that focuses on a wide variety of business, educational, cultural, entertainment and recreational opportunities. We are a diverse, friendly City that encourages individuality and excellence.

Oklahoma City Mission

The City of Oklahoma City's mission is to provide the leadership, commitment and resources to achieve our vision by:

- Offering a clean, safe, and affordable City.
- Providing well managed and maintained infrastructure through proactive and reactive services, excellent stewardship of public assets, and a variety of cultural, recreational and entertainment opportunities that enhance the quality of life.
- Creating and maintaining effective partnerships to promote employment opportunities and individual and business success.
- Advancing a model of professionalism that ensures the delivery of high quality products and services continuously improves efficiency and removes barriers for future development.

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.
- 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 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.

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 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

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

Strategic Results

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.

Accomplishments

The Portland Avenue Realignment is a joint project between the City of Oklahoma City and the Airport Trust. It is funded by \$6 million in G.O. Bond Funds and \$13 million in Airport Trust Revenues for a total cost of \$19 million. This project aids in the development of approximately 1,000 acres on the east side of the Will Rogers World Airport for both aeronautical and non-aeronautical uses.

A public parking study was completed in July 2016. Several recommendations from the study are currently being implemented including a parking rate increase, the design of a new surface lot, upgrades to the parking revenue control equipment, and a new five-story parking garage.

The Consolidated Rental Car facility (CONRAC) opened for business March 2, 2016. This 39-acre site relocated the operations of nine rental car companies from the terminal building and parking garages. The new facility provides more ready return and storage spaces for the rental car companies. The total cost for the facility and eight dedicated buses was \$36 million, which is being funded by a \$4.50 Customer Facility Charge. With the relocation of the rental car operations to the new CONRAC facility, 400 rental car parking spaces have been reclaimed for public parking.

A public art project entitled “Sonic Gates: OKC” was unveiled at the opening of the CONRAC. The art work created by artist Christopher Janney was integrated into the main entrance of the customer service building, immersing those who pass through in an interactive light and sound experience. It is a singular type of permanent public art yet to be experienced in the Oklahoma City area. The total budget for the project was \$120,000 and funded through the Trust’s 1% for art.

A 100% capacity power generation system was completed in January 2016 for a total cost \$5 million. This system provides full back-up electric power to the terminal building and pedestrian tunnel for all critical support functions and services to customers, tenants, security, and Airport staff during any commercial power disruptions or outages.

The Checked Baggage Inspection System (CBIS) was completed in January 2016 for a total cost of \$17 million. This project was an Other Transaction Agreement with the Transportation Security Administration with 90% funding. The new system replaced the aging and outdated baggage screening system that was installed shortly after September 11, 2001. The CBIS has modernized and updated the checked baggage screening process by increasing throughput, reducing breakdowns, and maintaining reasonable security processing times. The structural improvements made during the project provide greater flexibility to meet future security standards and system modifications.

The replacement of the asphalt portions of Taxiway C & G with concrete was completed in June 2016 for a total cost of \$8 Million. The project also included the replacement of certain sections of deteriorating concrete pavement on the same taxiways. The concrete replacement increases aircraft safety and improves accessibility for emergency response and airport maintenance vehicles.

The replacement of the asphalt portions of Taxiway H with concrete has been completed for a total cost of \$7 Million. The asphalt replacement upgraded the taxiway to handle heavier aircraft and provide safe aircraft operations in compliance with the Federal Aviation Administration (FAA) Flight Standards. Accessibility for emergency response and airport maintenance vehicles has also been improved.

On July 1, 2015 a new carrier entered the Oklahoma City market. Alaska Airlines began service at WRWA with daily nonstop service to and from Seattle, WA. Both the airline and the service to Seattle were priorities in the airport's air service goals. The carrier is the seventh largest carrier in the U.S. and is known for its innovation and customer service.

Ultra-low fare carrier Allegiant Airlines also expanded its service in the OKC market. In November 2015, the airline began year-round bi-weekly service to Las Vegas. The airline also operates seasonal service to Orlando, Florida. Allegiant is known for its low fares providing additional options for budget-minded leisure travelers.

In November 2015, WRWA launched its live music program, *Jet Sets*, on a customized stage located in the central concourse of the terminal building. The program aims to enhance the traveler experience at the airport and promote the local music culture and talent in the region. The program has been very successful and receives numerous compliments and accolades. The annual budget for the program is \$20,000 which includes two weekly performances, additional performances during holidays and special events, equipment and maintenance and repair to stage and equipment. Partnering with the airport is Delaware North, Inc., the airport's food concessionaire. The company also hosts live performances in its Cross Grains Brewhouse and Redbud Lounge.

Wiley Post Airfield Infrastructure Repairs and Improvements Phase I was complete in September 2015 for a total cost of \$3.6 million. This project repaired and improved the following infrastructure items: homerun consolidation, edge lights and signs for Runway 17R/35L, and pavement rehabilitation and edge lights for various taxiways west of Runway 17L/35R.

Wiley Post Airfield Infrastructure Repairs and Improvements Phase II was completed in February 2017 for a total cost of \$6.5 million. This project repairs and improves the following infrastructure items: Runway 17L/35R pavement, guidance signs, runway remaining distance signs, wind cones, Runway 17L/35R drainage, hangar taxiway paint, and Taxiway A east connectors.

In its continued commitment to enhancing the traveler and visitor experience at the airport by incorporating public art, the Trust purchased a bronze sculpture by world-renowned Native American artist and Oklahoman, Allen Houser. The sculpture, entitled “Prayer” is located in the central concourse area of the terminal building. The purchase cost was \$170,000.

The Tunnel Enhancement and Water Intrusion project was completed in December 2015 for a total cost of \$1 million. The pedestrian tunnel is the primary access from the Airport’s parking garage to the terminal building and is nearly a quarter mile in length. Thousands of travelers and visitors travel through this walkway each month. This project prevents future water damage, and improves signage and lighting for the length of the tunnel.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program
- Public Information and Marketing 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
- Grounds 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 achieved

Public Information and Marketing Program

 % of airlines that have increased or improved air service

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: \$4,862,504 (FY16)

Program Services:

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

Family of Measures	
Results	 % of key measures 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
	% of Information Technology services functioning
Outputs	\$ amount of operating expenditures managed
	# of FTE's supported

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: \$212,785 (FY16)

Program Services:

- Advertising
 - Air Service Development
 - Banners
 - Brochures, Billboards, Collateral
 - Customer Comments & Concerns
 - External Websites
 - Filming/Photography
 - Media Inquiries
 - Media Purchases
 - Press Conferences
 - Press Release
 - Signage
 - 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 citizen complaints
	# of public outreach events
	# of marketing presentations to air carriers each year
Demands	Demands are reflected in the Output's target

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: \$664,542 (FY16)

- 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
	% of items on the annual FAA inspection with no deficiencies
Outputs	# of aircraft diversions per month
	# of special inspections conducted
Demands	Demands are reflected in the Output's target


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: Vernon Pierce

Program Budget: \$1,224,563 (FY16)

- 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
Outputs	# of airport certification work orders completed
Demands	# of airport certification work orders issued


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: \$3,196,507 (FY16)

- 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
	% of recurrent training completed on time
Outputs	# of security badges renewed
Demands	Demands are reflected in the Output's target

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: \$758,454 (FY16)

- 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
Outputs	# of itinerant takeoffs and landings at Wiley Post Airport # of runway and taxiway access violations # of total takeoffs and landings at Wiley Post Airport
Demands	Demands are reflected in the Outputs targets

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 vehicles and equipment available for use

Fuel Program



% of tenant aircraft refueling vehicles with no deficiencies found

Grounds 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: \$1,551,846 (FY16)

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
- Sanitary Sewer System Maintenance
- Storm Water System 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
Outputs	# of moving walkways, elevators, and escalators

Equipment Maintenance Program


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

Program Manager: Curtis Hacker

Program Budget: \$1,323,195 (FY16)

Program Services:

- Equipment Repairs
 - Jet Bridge Tire Repairs
 - Preventive Maintenance Repairs
 - Special Projects
 - Vehicle Repairs
 - Vehicles
-

Family of Measures	
Results	 % of vehicles and equipment available for use
	% of preventative maintenance work orders completed on time
Outputs	# of equipment maintenance work orders completed

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: \$650,593 (FY16)

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
Outputs	# of tenant aircraft refueling vehicles inspected

Grounds Program


The purpose of the Grounds 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: \$888,373 (FY16)

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 work orders completed # of public grounds acres mowed # of square-feet of beds maintained # of trees 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 consultant contracts completed within established timelines


Construction Program

 % of construction projects completed within contract days

 % of total project construction cost as a result of change orders and amendments

Facility and Lease Administration Program

 % of new/renewed leases at market rate

 % of new/renewed leases that include cost recovery rates sufficient to fund airport provided infrastructure

Architectural and Engineering/Planning Program


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

Program Managers: John Storms & Thomas Scherm

Program Budget: \$771,714 (FY16)

Program Services:

- A&E/Planning Contracts
- A&E/Project Management
- Airfield Safety Plans
- Capital Improvement Projects
- Customer Responses
- Drafting Services
- Federal Aviation Administration 5 year Capital Improvement Program
- GIS Base Data
- Lease Exhibits
- Payment Authorizations
- Space Analysis Reports
- Storm Water Pollution Prevention Plans
- Tenant Plan Reviews and Approvals
- Trust Packets
- Environmental Oversight

Family of Measures	
Results	 % of consultant contracts completed within established timelines % of total project consultant cost as a result of amendments
Outputs	# of contracts executed
Demands	# of contracts programmed in annual budget

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 & Thomas Scherm

Program Budget: \$721,970 (FY16)

Program Services:

- Airfield Projects
 - Building Projects
 - Construction Contracts
 - Construction Inspection Reports
 - Construction Project Management
 - Construction Schedules
 - Parking Facilities
 - Street and Drainage Projects
 - Utility Projects
-

Family of Measures

Results	 % of construction projects completed within contract days
	 % 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
Outputs	# of construction projects completed
Demands	# of construction projects


Facility and Lease Administration Program

The purpose of the Facility and Lease Administration Program is to provide facility accommodations, 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

Program Budget: \$539,451 (FY16)

- Program Services:
- After Hours Assistance
 - Agreements
 - Bids/Proposals
 - Billing Action Sheets
 - Concessions/Revenue Generating Agreements
 - Contracts Compliance/Management
 - Contracts/Facilities Information/Responses
 - Contracts/Facilities Records Management
 - Easements
 - Land/Facilities/Professional Services Leases/Agreements
 - Leases
 - Management/Third Party Agreements
 - Management Contracts
 - Parking
 - Permits
 - Service Agreements
 - Trust Agenda Management
-

Family of Measures	
Results	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure
	% of identified 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 parking spaces occupied
	# of leasable acres identified
Demands	Demand is reflected in the Output's target