

# Airports

FY16 Actual    FY17 Projection    FY17 Target    FY18 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%
2	% of food, beverage and retail concession revenue growth	5%	2%	2%	2%
3	% change in parking revenue per transaction per year	1%	2%	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.
- 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 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.

4	% of new signs installed to implement the wayfinding plan *	N/A	N/A	N/A	25%
5	% of terminal expansion project completed	25%	10%	25%	25%



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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	4%	4%	5%	5%
7	# of marketing presentations to air carriers each year	12	6	10	10
8	% change in boarding passengers	-1%	2%	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 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 to address the Long-Term Issue

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


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

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.





9	% of identified leasable airport property leased	0%	2%	5%	2%
10	% of days garage public parking exceeds 85% of capacity	78%	77%	35%	70%

## Administrative - Executive Leadership

11	 % of key measures achieved	75%	71%	75%	75%
12	% increase in the airport cost to the airline per boarding passenger	4%	4%	5%	5%
13	% of capital projects in the 5-year capital plan that have a funding source **	100%	100%	100%	N/A
14	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	98%	95%	95%
15	% of Information Technology services functioning	99.99%	99.99%	96.94%	100.00%
16	% of performance evaluations completed by the review date	86%	96%	95%	95%
17	% of terminal expansion project completed	25%	10%	25%	25%
18	% of terminations submitted to the Personnel Department within 3 days of the termination date	90%	86%	95%	95%
19	% of the airport parking study that is completed **	50%	50%	50%	N/A







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<b>Administrative - Executive Leadership</b>					
20	# of full-time employees supported	120	115	120	120
21	Dollar amount of operating expenditures managed	16,320,605	17,188,282	17,602,492	17,813,606
<b>Administrative - Public Information and Marketing</b>					
22	 % of airlines that have increased or improved air service	N/A	83%	30%	25%
23	% of citizen complaints responded to within 24 hours	99%	100%	95%	95%
24	% of survey responses with above average rating *	N/A	N/A	N/A	80%
25	# of airports served by non-stop flights from Will Rogers World Airport	22	21	21	21
26	# of citizen complaints	76	78	50	100
27	# of customer surveys conducted **	1	0	1	N/A
28	# of marketing presentations to air carriers each year	12	6	10	10
29	# of public outreach events *	N/A	N/A	N/A	12
<b>Commercial Aviation - Airfield Operations</b>					
30	 % of daily inspection items resolved within 30 days	90%	90%	90%	90%
31	% of items on the annual FAA inspection with no deficiencies *	N/A	N/A	N/A	5%
32	# of aircraft diversions	118	272	120	275
33	# of deficiencies identified in airport's annual Part 139 inspection by FAA	2	0	0	10
34	# of special inspections conducted	634	468	1,000	450
<b>Commercial Aviation - Runways and Taxiways</b>					
35	 % of days per month that the airport has a runway closed (WRWA)	55%	44%	10%	10%
36	% of airport certification work orders completed within 3 business days of identifying deficiency	100%	100%	93%	93%
37	# of airport certification work orders completed	1,436	1,096	1,600	1,400
38	# of airport certification work orders issued	1,526	1,176	1,600	1,400
<b>Commercial Aviation - Safety, Security and Inspection</b>					
39	 % of days with zero security incidents	93%	91%	97%	97%









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<b>Commercial Aviation - Safety, Security and Inspection</b>					
40	% of airport identification badges renewed on time	85%	89%	90%	90%
41	% of recurrent training completed on time	88%	89%	95%	95%
42	# of security badges renewed	1,116	1,198	950	1,200
<b>General Aviation - Operations</b>					
43	 % of itinerant takeoffs and landings at Wiley Post Airport	72%	77%	70%	74%
44	% of days the airport has a general aviation runway closed	57%	92%	8%	8%
45	# of after hours responses provided **	18	2	12	N/A
46	# of airfield safety inspections performed (WPA) **	253	248	251	N/A
47	# of itinerant takeoffs and landings at Wiley Post Airport	41,438	38,336	49,000	40,000
48	# of runway and taxiway access violations (WPA)	4	2	2	2
49	# of total takeoffs and landings at Wiley Post Airport	57,369	50,072	70,000	54,000
<b>Maintenance - Building Maintenance</b>					
50	 % of airport operating hours where major mechanical systems (e.g., air conditioning and heating) are functioning (WRWA)	98%	97%	95%	95%
51	% of critical building maintenance calls resolved within 2 days *	N/A	N/A	N/A	95%
52	% of moving walkways, elevators, and escalators that are functioning	96%	98%	90%	90%
53	# of critical building maintenance calls resolved (WRWA)	272	248	575	272
54	# of moving walkways, elevators, and escalators	39	39	39	39
<b>Maintenance - Equipment Maintenance</b>					
55	 % of vehicles and equipment available for use	92%	98%	97%	97%
56	% of preventative maintenance work orders completed on time *	N/A	N/A	N/A	90%
57	# of equipment maintenance work orders completed (WRWA)	1,322	1,539	1,100	1,300
<b>Maintenance - Fuel</b>					
58	 % of tenant aircraft refueling vehicles with no deficiencies found	96%	100%	95%	95%
59	# of tenant aircraft refueling vehicles inspected	24	20	20	20



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<b>Maintenance - Grounds</b>					
60	 % of landscape maintained according to schedule *	N/A	N/A	N/A	90%
61	 % of work orders completed within 5 days **	100%	100%	95%	N/A
62	% of public grounds mowed according to schedule *	N/A	N/A	N/A	90%
63	# of public grounds acres mowed *	N/A	N/A	N/A	7,145.00
64	# of public grounds mowed according to schedule *	N/A	N/A	N/A	6,430.50
65	# of square feet of beds maintained *	N/A	N/A	N/A	3,547,773
66	# of square feet of beds maintained according to schedule *	N/A	N/A	N/A	3,192,995.70
67	# of trees maintained *	N/A	N/A	N/A	842
68	# of work orders completed **	1,691	2,024	1,440	N/A
<b>Property Management and Development - Architectural and Engineering/Planning</b>					
69	 % of consultant contracts completed within established timelines	50%	84%	75%	75%
70	% of total project consultant cost as a result of amendments	0%	0%	10%	5%
71	# of Architectural and Engineering contracts executed	3	8	4	5
72	# of Architectural and Engineering contracts planned in annual budget	3	3	3	6
<b>Property Management and Development - Construction</b>					
73	 % of construction projects completed within contract days	71%	84%	70%	80%
74	 % of total project construction cost as a result of change orders and amendments	3%	2%	5%	5%
75	% of construction projects that do not exceed original contract amount plus 5%	79%	92%	75%	85%
76	# of construction projects completed	14	15	20	20
77	# of construction projects	14	15	32	11
<b>Property Management and Development - Facility and Lease Administration</b>					
78	 % of new/renewed leases at market rate and/or rates sufficient to fund airport provided infrastructure	100%	100%	100%	100%
79	% change in boarding passengers	-1%	2%	2%	2%
80	% change in parking revenue per transaction per year	1%	2%	2%	2%



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<b>Property Management and Development - Facility and Lease Administration</b>					
81	% of days garage public parking exceeds 85% of capacity	78%	77%	35%	70%
82	% of food, beverage and retail concession revenue growth	5%	2%	2%	2%
83	% of identified leasable airport property leased	0%	2%	5%	2%
84	# of agreements managed	484	486	450	485
85	# of leasable acres identified	271	271	271	271
86	# of parking spaces occupied	5,905	6,054	6,100	6,100

