



# Airports Department

## Strategic Business Plan

Effective Date: July 1, 2022

### **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: Changing Aviation Industry Environment

The changing nature of the aviation industry create 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

- Improve and enhance the airport roadway through implementing the new wayfinding plan.
- Passenger Surveys
- Long Term Terminal 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.

#### Strategic Results

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

## Issue 2: 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

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

### Issue 3: Development, Maintenance and Infrastructure

The amount of land available for development and the increasing maintenance demands from the cost of maintaining aging 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

- 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 Results

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.

### Issue 4: 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**

- 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 Results**

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

## Accomplishments

### FY2020-2022 Accomplishments:

- Air Service
  - Will Rogers World Airport (WRWA) has had numerous accomplishments related to air service development in the last two years. WRWA has new service to Atlanta, Las Vegas, San Antonio, Austin, and New York LaGuardia. We are working with airlines to return service to these markets San Francisco, Detroit, Newark, Philadelphia, DC Dulles post Covid.
- Enplanements
  - Oklahoma City's commercial airport, Will Rogers World Airport (WRWA), saw a decrease to enplaned passengers of 26.02% in fiscal year 2020 as compared to fiscal year 2019. WRWA also had a decrease in enplaned passengers of 28.23% in fiscal year 2021 compared to fiscal year 2020. These decreases were attributable to the COVID-19 global pandemic. WRWA enplanements continued to recover in fiscal year 2022. Enplaned passengers increased 62.61% in fiscal year 2022 compared to fiscal year 2021 as air traffic has resumed with the continued recovery from the pandemic. For comparison fiscal year 2022 enplaned passengers were approximately 14% below fiscal year 2019 enplaned passengers.
- Lariat Landing
  - WRWA's land development efforts, specifically Lariat Landing, the airport's designated development project on the east side of the property, continues to pay off. In the last two years, three more significant businesses have located to the development. In August of 2021, Amazon opened its second fulfillment center, a 1.2 million square foot facility located on over 100 acres. OnCue is currently constructing a new gas station and convenience store at 104<sup>th</sup> and Portland Ave. Most recently, the Premier Breast Health Institute of Oklahoma broke ground on a new 26,000 two story state of the art medical facility. Combined, the new businesses bring another 2,000 new jobs to the area. The new second Amazon facility along with OnCue and Premier Breast Health Institute, join FedEx, SkyWest, Amazon, Field Aerospace and Atlantic Aviation as tenants in Lariat Landing .
- Terminal Expansion Completion
  - The Will Rogers World Airport terminal expansion project adds an additional 133,022 square feet of new terminal space and renovates 43,473 square feet of existing terminal space. Other main components of this project include the addition of a four-gate concourse with increased hold room seating, two large meet and greet lobbies, and new passenger boarding bridges that bring the number of departure gates to 21, a mezzanine level circulation area, a centralized passenger security checkpoint, a large hold room for international or diverted flights, administrative office space, additional concession space (food and retail), technology improvements, and an area for future customs inspections facility. OCAT opened the checkpoint of the \$90 million capital

improvement project at the OKC airport primarily involving the expansion and renovation of its terminal and the addition of four new gates, the new gates became operational on October 5, 2021, and the renovation to the existing space was completed in the Summer of 2022.

- 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.
- Wiley Post Airport Runway project for 13/31 is complete and finalizes the multi-year electrical
  - This project included rehabilitation of lighting and signage on the runway. The electrical work included replacing the electrical conductors and changed the existing lights and signs from incandescent to LED. New oversized base and conduit system with new LED edge lights, new cable and constant current regulator were installed. Signage included installation of new LED mandatory signs and new LED mandatory runway exit signs. Pavement rehabilitation removed and replaced the joint sealant along with concrete spall, crack, and full depth repairs. The displaced threshold on Runway 31 and nonstandard markings and signs were eliminated. These modifications provided a reduction in the energy use at the airport. The pavement rehabilitation enhances safety by reducing FOD from pavement spalling and other cracked and distressed pavement areas while extending the pavement life through joint sealant replacement. Safety is increased by eliminating in-line markings on Runway 31.
- Wiley Post Airport Terminal Plumbing and mechanical project is complete
  - The mechanical systems and plumbing in the terminal building were well beyond their useful life. The replacement of mechanical systems and plumbing at the Terminal eliminated old, unreliable equipment as well as rusted and collapsing drains and plumbing. The updates have improved efficiency and reliability and reduced plumbing leaks and failures.
- Clarence E. Page Airport Terminal ramp reconstruction complete
  - The reconstruction of the public apron allows safer use for aircraft parking and fueling. The apron was becoming unsafe due to FOD and large cracks in the asphalt pavement due to deteriorated and loose pavement. The previous condition would lead to damaged aircraft through continued use. The rehabilitated apron also provides better drainage and environmental protection by eliminating the cracking and deteriorated pavement.

## 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: Jeff Mulder

Program Budget: \$7,096,111 (FY23)

### 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 performance evaluations completed by the review date
	Injury/Illness Incident Rate
	% Increase in food, beverages, and retail concessions revenues per boarding passenger
	% of days garage public parking that exceeds 85% capacity
	% change in parking revenue per transaction
Outputs	# of enplanements

### **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.

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Program Manager: Stacey Hamm

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Program Budget: \$200,971 (FY23)

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- 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	 <b>% of airlines that have increased or improved air service</b> % of customer complaints responded to within 2 business days
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: Robert Scarberry

Program Budget: \$0 (FY23)

### 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	<b>% of incidents resolved within four operational hours</b>
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## 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 FAA inspection categories with zero discrepancies

#### Runways and Taxiways Program

 % of days per year the airport has a runway closed for maintenance activities

#### 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.

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Program Manager: Jim Thrash

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Program Budget: \$780,810 (FY23)

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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
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#### Family of Measures

Results	 % of FAA inspection categories with zero discrepancies
Outputs	# of aircraft diversions per month

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### **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.

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Program Manager: Gary Corriveau

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Program Budget: \$1,679,858 (FY23)

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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	 <b>% of days per year that the airport has a runway closed for maintenance activities</b>
	% of airport certification work orders completed within 3 business days of identifying deficiency

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### **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.

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Program Manager: Jim Thrash

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Program Budget: \$3,841,936 (FY23)

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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

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#### Family of Measures

Results	 <b>% of days with zero security incidents</b>
	% of airport identification badges renewed on time

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## 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.

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Program Manager: Kristy Slater

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Program Budget: \$970,831 (FY23)

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Program Services:

- Airfield Reports
- Airfield Safety Inspections
- Airport User Responses (Air Traffic Control [ATC] and Tenants)
- 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

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#### Family of Measures

Results



**% of itinerant takeoffs and landings at Wiley Post Airport**

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## 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 preventative maintenance work orders completed on time

#### 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.

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Program Manager: Todd Michaelson

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Program Budget: \$1,931,813 (FY23)

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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 Contract Management and Oversight
- Jet Bridge Maintenance
- Locksmith Maintenance
- Natural Gas Distribution System Maintenance
- Painting
- Plumbing Maintenance & Installations
- Potable Water System Maintenance
- Roof Maintenance

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#### Family of Measures

Results	 <b>% of airport operating hours where major mechanical systems are functioning</b>
	% of critical building maintenance calls resolved within 2 days

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### **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.

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Program Manager: John Horton

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Program Budget: \$1,423,655 (FY23)

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Program Services:

- Equipment Repairs
  - Preventive Maintenance Repairs
  - Special Projects
  - Vehicle Repairs
  - Vehicle Purchases
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#### Family of Measures

Results



**% of preventative maintenance work orders completed on time**

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### **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 Cox

Program Budget: \$735,220 (FY23)

Program Services:

- Environmental Compliance Monitoring
- Fuel Evaluation Reports
- Fuel Facility Maintenance Repairs
- Fuel Storage
- Inventory Reports
- Vehicle Inspections

Family of Measures	
Results	 <b>% of tenant aircraft refueling vehicles with no deficiencies found</b>

### **Horticulture Program**

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

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Program Manager: Richard Polach

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Program Budget: \$1,160,833 (FY23)

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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)
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Family of Measures	
Results	 % of landscape maintained according to schedule

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## 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 total project consultant cost as a result of amendments

#### Construction Program

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

 % of change orders on 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.

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Program Managers:     John Storms

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Program Budget:        \$835,703 (FY23)

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- 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 total project consultant cost as a result of amendments

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### **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.

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Program Managers: John Storms

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Program Budget: \$952,162 (FY23)

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Program Services:

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

#### Family of Measures

Results	 <b>% of total project construction cost as a result of change orders and amendments</b>
	 <b>% of change orders on construction projects that do not exceed 5% of original contract amount</b>

### **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.

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Program Managers:	Tiffany Lawson
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Program Budget:	\$794,080 (FY23)
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- Program Services:
- Agreement Management
    - Facilities Agreements
    - Land Agreements
    - Leases
    - Professional Service Agreements
    - Third Party Services
  - Airport Concession Disadvantaged Business Enterprise
  - Annual Federal Reports
  - 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	 <b>% of agreements/contracts approved on time</b>
	% of identified and targeted acres leased
Outputs	# of agreements
	# of leasable acres identified and targeted