2023
Business Plan

Tulsa Airports
Improvement Trust

Our **Key** Priorities

Tulsa Airports
Improvement Trust

1 Sustainability

Strengthen our capabilities to drive operational continuity and sustainable organizational performance in the increasingly complex and competitive aviation industry.

2 Transformation

Prioritize investments in projects and programs that support the transformation of airport facilities and services.

3 Community

Develop partnerships that drive airport growth and deliver value to our community.

Goal

Sustainability

Strengthen our capabilities to **drive operational continuity and sustainable organizational performance** in the increasingly complex and competitive aviation industry.

Tulsa Airports
Improvement Trust

Goal

Strengthen our capabilities to **drive operational continuity and sustainable organizational performance** in the increasingly complex and competitive aviation industry.

Strategy 1

Identify and document all organizational processes and internal policies to provide clarity of operational needs for airport employees.

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GOAL	Owner	Completion Date	Desired Outcome
Partner with TAIT stakeholders to build a document management system to ensure all company manuals and documents are managed to allow for easy identification, availability, and currency.	Technology	Q1	All manuals used in the support of operational functions are managed consistently throughout their lifecycle for greater control, access, and processes efficiency.
Establish a hazard reporting, risk assessment, and mitigation process under the context of Safety Management Systems.	Operations	Q2	Reduce workplace injuries and equipment damage events by creating processes to identify and prevent hazards from manifesting into unfavorable events.
Create standardized procedures for evaluation and management of all internal and external construction projects.	Engineering and Planning	Q2	Provides clarity to consultants on airport requirements.
Fully document all procedures related to lease management.	Development and Real Estate	Q2	Provides clarification concerning department specific day to day operations and creates guidance for future succession planning.
Document and implement a cyber-security framework policy and associated procedures.	Technology	Q2	Fully documented and implemented cybersecurity procedures are in place to protect the airport's technology infrastructure from theft and damage.
Fully document the airport's information technology network infrastructure.	Technology	Q2	Build consistency within network operations through documentation to reduce the time required to research and fix network outages.
Create a Building Maintenance SOP manual that documents component locations for building systems and SOPs for the department.	CE	Q3	Department procedures for work flow and critical system management will be documented.
Ensure Human Resources policies are current and relevant.	HR	Q3	Maintain compliance with employment law that is applicable to our organization while ensuring TAIT employees have a clear understanding of organizational policies.
Collect, review, and standardize all airport policy documents.	Law Enforcement, Risk and Legal Services	Q4	Establishes a single source for airport wide policy documents and updates document language to reflect needs of the 21st century.
Develop and formalize an Operations Policy and Procedures Manual to include all departments within Operations.	Operations	Q4	Provides clarification concerning department specific day to day operations and creates guidance for future succession planning.

Goal

Strengthen our capabilities to **drive operational continuity and sustainable organizational performance** in the increasingly complex and competitive aviation industry.

Strategy 2
Focus on revenue producing activities that diversify airport funding sources and strengthen the airport's financial position.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Maintain non-aeronautical airline revenue per enplanement (RPE) within the middle third of peer airports through 2024.	Air Service Development and Marketing	Ongoing	TUL remains competitive keeping CPE low for air carriers and supports airport's financial performance.
Build liquidity by managing financial position to meet days of cash on hand budgetary goals.	Finance	Q2 - 324 Q4 - 334	Strengthens the organization in the event of any potential future business interruptions in the travel industry while also supporting our bond ratings.
Maximize TAIT's ROI of all parking assets, including investments in facility upgrades that improve customer services, expand inventory, and/or increase revenues.	Finance	Q3	System upgrades will ensure we are maximizing utilization of our parking facilities with services that provide real-time space availability and the capability to offer demand based pricing.
Increase seat capacity by 5% above 2022 levels.	Air Service Development and Marketing	Q4	TUL's nonstop destination offerings and overall seat capacity continue to support airport financial performance as well as economic growth in the community.
Grow Airport Dining and Retail revenue per enplanement (RPE) within the middle third of peer airports through 2024.	Development and Real Estate	Q4	Diversification of TAIT revenues to support airport operational costs.

Goal

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Strategy 3
Utilize data combined with risk assessments to make decisions regarding inventory, system management, and administrative needs.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Identify critical infrastructure components and set thresholds for minimum inventory quantities related to these assets. Use this list to plan for FY24 budget needs.	RVS	Q1	Reduce downtime of critical infrastructure components needed to ensure optimal operations.
Select consultant to conduct TAIT's Five Year Review, Passenger Facility Charge (PFC) Services, and other finance related matters.	Finance	Q3	Fulfills requirement of TAIT's indenture and provides five year summary of operations; supports PFC administration to maintain compliance with FAA requirements.
Create and publish a digital format of RVS specific drivers training to be shared with all tenants and users on field, and track course completion.	RVS	Q3	Will help ensure all parties on the airport know proper driving rules and regulations. Will help reduce number of RWY incursions by pedestrians/vehicles.
Evaluate the baggage systems and develop a replacement strategy that incorporates new technology and efficient conveyor systems necessary to improve system performance and allow for future growth.	CE	Q4	A documented replacement and upgrade strategy will be developed to ensure and improve system performance.
Upgrade financial reporting system to streamline functionality of accounting and capital project tracking.	Finance	Q4	Provides improved functionality and longevity of Enterprise Resource Planning (ERP) software that will also support implementation of automated AP.

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Strategy 4
Invest in employee training and development to improve workforce engagement and retention metrics, while strengthening the organization's core services.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Create employee reward and recognition programs that enhance employee retention and engagement.	HR	Q1	The organization celebrates individual and team success to improve retention and engagement.
Focus on strengths based employee feedback and development to drive organizational performance.	HR	Q1, Q3	Gallup inclusivity metrics increase along with individual and team productivity.
Redesign employee training curriculum to develop strong leaders.	HR	Q2	Leaders receive formal coaching on skills that enhance their ability to influence and motivate their teams, communicate with internal and external stakeholders, and set priorities and deadlines.
Regularly offer and conduct Microsoft Office 365 training to ensure TAIT employees are aware of the organization's new tools for collaboration.	Technology	Q2	Ensure the organization is proficient at using Microsoft applications to increase collaboration and productivity.
All vehicle maintenance mechanics achieve CDL certification.	Operations	Q3	Provides flexibility to the maintenance team when heavy equipment needs to be transferred between airports.
Educate and develop Dispatch employees and Police Officers related to LEO airport operations.	Law Enforcement, Risk and Legal Services	Q3	Provide dispatchers and police officers with airport specific law enforcement knowledge, to improve their understanding of and response to airport operational needs.
Provide all members of the Technology support team with advanced training to improve qualifications and response related to the airport's technology needs.	Technology	Q4	Ensures operational reliability of critical technology driven infrastructure.

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Strategy 5

Evaluate organizational performance related to environmental sustainability. Develop and implement plans to reduce our environmental footprint.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Identify and quantify areas where sustainable actions will reduce operational expenses and our reliance on non-renewable resources.	Operations	Q2	Completion of and submittal of Sustainable Tulsa's Scor3card.
Develop and implement a sustainable landscaping program to enhance the airport's visual appeal to our customers.	CE	Q1 - Develop Q3 - Implement	Airport landscaping that enhances the airport's sense of place and that reflects the image of the front door of the city.
Develop vehicle maintenance shop training plan and equipment list in preparation for electric vehicle fleet.	Operations	Q4	Develops a framework for training vehicle maintenance team on future fleet requirements.
Draft electric vehicle fleet plan, identifying target vehicles that should be considered a priority for early adoption.	Operations	Q4	Establishes a strategic plan based on vehicle usage to prioritize the airport's fleet needs as auto manufacturers transition to electric vehicles.

Goal

Transformation

Prioritize investments in projects and programs that **support the transformation of airport facilities and services.**

Tulsa Airports
Improvement Trust

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Strategy 1
Airfield infrastructure and support facilities are designed and maintained to maximize functionality and the asset's useful life.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Working with Asset Management and Facilities, develop a 20 year plan for capital investments needed to maintain the integrity of TAIT owned assets.	Engineering and Planning	Q1	Capital investment in facility maintenance extends the life of TAIT owned assets.
Build a fully functional disaster recovery site that allows the airport to instantly failover and adds redundancy to the airport's critical infrastructure.	Technology	Q2	Set processes in place to ensure the airport's ability to switch automatically and seamlessly to a reliable backup system to improve technology reliability.
Utilize data from the Pavement Management System, collaborating with Engineering, to identify a minimum of 10,000 sf of concrete to repair on the terminal apron.	Operations	Q3	Reduction of pavement failure discrepancies and the reduction of FOD.
Complete design of FIS and prepare bid documents.	Engineering and Planning	Q3	Plans are ready for bids to be released that will allow construction to begin in Q4 2023.
Select firm and complete design for the widening and rehab of RWY 13/31 at RVS.	RVS	Q4	Full length widening of RWY 13/31 to provide consistent runway surface for aircraft operators.
Complete design of air traffic control tower project and prepare bid documents.	Engineering and Planning	Q4	Plans are ready for bids to be released that will allow construction to begin in early 2024.

Goal

Prioritize investments in projects and programs that **support the transformation of airport facilities and services**.

Strategy 2
Identify equipment solutions that add value to our customers and organizational performance.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Deploy a new Flight Information Display System to keep passengers updated with current flight activity and increased use for advertising.	Technology	Q1	FIDS fully implemented and advertising functionality fully deployed.
Purchase, train, and utilize a demonstrated high quality, reliable body camera for use by every airport police officer.	Law Enforcement, Risk and Legal Services	Q3	All police officers will be equipped with technology that provides high quality, reliable video that is simple to store and access when needed.
Utilize the airport's Wi-Fi system to launch a video platform to promote airport services and drive airport revenues.	Air Service Development and Marketing	Q3	Additional high-traffic advertising opportunity drives advertising revenue.
Evaluate technology to provide current flight information to the airport's customers at the cell phone parking lot.	Technology	Q4	Improve the customer experience by providing critical flight information to customers who are picking up arriving passengers.

Goal

Prioritize investments in projects and programs that **support the transformation of airport facilities and services.**

Strategy 3
Identify technology solutions that improve operational documentation of performance metrics.

GOAL	Owner	Completion Date	Desired Outcome
Identify service providers who can provide a comprehensive method of collecting comments on social media and real time notification of comments to airport staff.	CE	Q1	Real time notification to airport staff of social media posts concerning TUL combined with automated tracking of all posts.
Explore and select software to establish vehicle inventory database.	Operations	Q1	Improved tracking and management of airport vehicle equipment needs.
Implement technology solutions to improve Human Resources.	HR	Q4	Employee performance data is stored and analyzed to identify trends and priorities to drive organizational improvement.

Tulsa Airports
Improvement Trust

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Prioritize investments in projects and programs that **support the transformation of airport facilities and services**.

Strategy 4
Identify technology solutions that improve operational performance and services provided to airport customers.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Obtain full OLETS service for Airport Dispatch.	Law Enforcement, Risk and Legal Services	Q1	Airport dispatchers will be able to directly enter and access police records, supporting our transition to a new records management system.
Identify a technology solution that improves the efficiency for the administration of the ground transportation program.	Operations	Q2	Improve the reliability of ground transportation services for airport customers while also ensuring proper reporting of airport revenues.
Implement OSBI Records Management System.	Law Enforcement, Risk and Legal Services	Q2	Provides Airport Police with a customized records management system that is integrated with the OSBI to track airport criminal activity.
Modernize the Tenant Construction or Alteration Application Program to allow for an electronic submission, review, and approval process.	Engineering and Planning	Q2	Improved access to information for TAIT employees and tenants, providing real-time updates on the review process.

Goal

Prioritize investments in projects and programs that **support the transformation of airport facilities and services**.

Strategy 5
Simplify the customer's journey to/from the aircraft while reflecting Tulsa's culturally diverse and thriving community.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Improve customer interface with TNC's to enhance customer service	CE	Q1	Customers and operators have clearly identified guidance as to curbside locations that reflect the desired aesthetic of our community.
Collaborate with wayfinding graphic design team to finalize airport signage master plan and integrate design throughout airport assets.	Air Service Development and Marketing	Q2	New wayfinding project brings a fresh, modern look to the airport environment across both static and digital signage.
Identify and go out to bid for transformational terminal art installation.	Air Service Development and Marketing	Q3	Airport ambiance reflects a modern, inclusive, and vibrant aesthetic.

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Strategy 6
Maximize use of emerging UAS technology while planning for future needs of the UAM sector..

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Conduct property surveys by utilizing our Part 107 certified drone pilots and equipment to identify wildlife intrusion and unauthorized access of people on airport property.	Operations	Ongoing	Hazards are mitigated, improving operational safety of aircraft and employees working on airport property.
Complete gap analysis for both TUL & RVS for AAM infrastructure. Have projects ready to list on CIP.	RVS	Q3	Have a plan in place for projects specifically related to UAM so the airports are best positioned for future needs related to this field.
Create rules and regulations specific to UAM operations within TAIT's control consistent with current FAA/ICAO recommendations and market trends.	RVS	Q4	Ensure that the TAIT has documented expectations for how UAM systems will operate in and around the current airport system.

Goal

Community

Develop partnerships that drive airport growth and **deliver value to our community.**

Tulsa Airports
Improvement Trust

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Strategy 1
Prioritize initiatives that support the development of airport land.

GOAL	Owner	Completion Date	Desired Outcome
Initiate a hydrology study for eastern tracts of airport land to identify pathways to reduce floodplain, floodway, and other water hazards.	Development and Real Estate	Q3	Create opportunity for larger development tracts within our Mingo and 169 Development Areas.
Recruit a convenience store operator and develop a construction timeline.	Development and Real Estate	Q3	Provide fueling services and retail offerings that serve airport customers and employees.
Prioritize site clearing needs to support property development, preparing a minimum of 10 acres in the North Development Area.	Operations	Q4	Improves the marketability of airport properties, supporting airport revenue diversification goals.

Tulsa Airports
Improvement Trust

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Strategy 2
Deliver value to airport tenants and community members through information sharing and collaboration.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Create a RVS neighborhood advisory committee that meets biannually to keep neighbors and local entities informed on airport activities.	RVS	Q1 - 1st meeting	Greater engagement and information shared with community surrounding the airport.
Provide bi-annual workshops on public safety issues for airport tenants and employees.	Law Enforcement, Risk and Legal Services	Q2	Improve public safety awareness and communication with airport stakeholders.
Develop community engagement opportunities that invite participation in airport sponsored activities and provide external exposure of airport initiatives.	Air Service Development and Marketing	Q2	Tulsa's airports are a visible community partner, continuously providing insight into airport initiatives and accessible for all community members.
Establish a workforce pathway program for individuals with disabilities to explore employment opportunities with the airport and airport tenants.	CE	Q2	Establish connections between stakeholders and individuals with disabilities building pathways for employment.
Review and modify TAIT's Title VI program to identify community demographic indicators and establish policies for TAIT's compliance.	HR	Q2	Resources will be identified to meet our obligation to serve individuals with limited English proficiency, ensuring full compliance with FAA grant assurances.
Curate opportunities for ACDBE operators and small business owners to participate in airport contracting opportunities.	Development and Real Estate	Q3	Build the pool of vendors to support airport operations while enhancing community goodwill.

Goal

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Strategy 3
Grow awareness of aviation career pathways that highlight diverse career opportunities available at our airports.

Tulsa Airports
Improvement Trust

GOAL	Owner	Completion Date	Desired Outcome
Identify four local school districts teaching the A.O.P.A. "You Can Fly" program and invite them to RVS for a tour of facilities.	RVS	Ongoing	Help engage students and educators with operations here local to RVS for possible career development.
Establish a Career Exploration Tour Program for high school and college students enrolled in aerospace and STEM programs.	CE	Q1	Community connections are established throughout TUL that give student groups exposure to diverse opportunities for employment within aerospace.
Host students from TTC's fleet management program for airport tour.	Operations	Q2	Provides exposure to the airport's vehicle maintenance technicians and the diverse equipment we service.
Conduct outreach with The MET School, and other area high school programs, to provide visibility to careers in airport IT.	Technology	Q2	Students will grow awareness about airport information technology administration.