Tulsa Airports
Improvement Trust

2024

Business Plan

Mission & Core Values

Our **mission** is to provide a **safe, efficient, self-supporting airport system** for the citizens of Tulsa and the surrounding region.

Our **core values** are:

Safety

Above all, we are to operate in a safe and secure manner to protect our employees and customers.

Opportunity

We value continuous education and will seek opportunities to improve ourselves and our airport.

Attitude

We will have a positive attitude of serving each other and delivering excellence in all that we do.

Responsibility

Each of us is responsible for the image of our airports and will conduct ourselves in a positive manner.

Key Priorities

1.

Intensely Focus on Community Engagement to deliver impactful resources that support enhanced relationships with community partners, aviation related community development, and our desire to be the region's leading economic hub.

2.

Maximize our Financial Performance to provide continued investment in airport development activities that are critical to the operational needs of our organization.

3.

Plan for our Future by investing in our people, facilities, and technology to prepare for next generation infrastructure and workforce needs.

Priority 1:
Community & Aero Dev

Seek input from industry subject matter experts to align TAIT capital planning and business operations, **driving growth of aeronautical activity that provides economic prosperity to our community**.

Goal	Completion Date	Outcome	Owner
Work with regional stakeholders to ensure alignment on airport infrastructure priorities that will be needed to support advanced air mobility integration with commercial aviation.	Q2	TAIT's long range planning documents will allocate resources and account for facility improvements needed to support this emerging industry.	Operations, Engineering
Complete audit of TIF program investments and fund balances to assist in forecasts for future funding opportunities.	Q2	Shared understanding on commitments, available resources, and historical performance of TIADT's Airport TIF Work Plan.	Real Estate
Identify top five freight forwarders in NE Oklahoma and determine opportunity to grow air cargo utilization of TUL.	Q3	Gain understanding of regional freight movement and begin planning for additional air cargo infrastructure to support future growth.	Real Estate
Modernize the Tenant Construction or Alteration Application Program to allow for an electronic submission, review, and approval process.	Q3	Improved processing of tenant building modification and/or expansion notification requests, providing real-time updates on the review process.	Engineering
Complete Conditional Letter of Map Revision (CLOMR) of property within the North Development Area to support expanded aeronautical activity.	Q3	Provides pathway for development land that will support aeronautical activity growth while ensuring compliance with local regulations and safety standards.	Real Estate

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Priority 1:
Community Awareness

Establish meaningful relationships with community stakeholders that build awareness of airport activities, support of airport operations and excitement around airport growth.

Goal	Completion Date	Outcome	Owner
Identify engagement opportunities with communities surrounding RVS to build awareness of RVS activities and relationships with businesses and neighbors.	Ongoing	Build a positive reputation with community members as a trusted partner.	RVS, Marketing
Develop an airport playbook guide for public officials, board members, and new leaders of aviation related businesses.	Q1	Key stakeholders will have a guide to airport historical performance, planned future improvements, and key points of contact related to Tulsa's airport system.	Legal, Marketing
Transform the plane-spotting viewing areas at TUL and RVS.	Q3	Increased utilization of designated observation areas, fostering enthusiasm for aviation activity within our community.	Marketing, RVS
Develop a crisis communication plan in conjunction with AEP stakeholders.	Q3	Create alignment with airport employees, tenants, and emergency response agencies regarding communication protocols during crisis events.	Marketing, Operations
Secure rezoning of Mingo Development Area to IH/IM.	Q3	Expand business attraction opportunities that generate non-aeronautical revenue and benefit the community	Real Estate
Explore every opportunity to provide airport updates within the community.	Q4	Strengthen the airport's reputation as a vital contributor and community partner.	Marketing
Launch Propel TUL campaign in conjunction with groundbreaking events for the FIS and ATCT, and implementation of the wayfinding project and airport art installation.	Quarterly Benchmarks	Increase public awareness, excitement and understanding of investments in airport infrastructure, and how those investments will influence the guest experience and support long-term sustained aviation growth.	Marketing
Identify location and begin planning for transformative outdoor seating area.	Quarterly Benchmarks	Provide airport guests with an outdoor observation area on the secure side of the checkpoint to relax and watch airfield activity during their travels.	Engineering, Finance, CX

Priority 1:
Community & CX

Intently focus on leveraging resources through community partnerships that **improve the guest experience** for all airport customers.

Goal	Completion Date	Outcome	Owner
Review and modify TAIT's Title VI program to identify community demographic indicators and establish policies for TAIT's compliance.	Q1	Resources will be identified to meet our obligation to serve individuals with limited English proficiency, ensuring full compliance with FAA grant assurances.	HR/Marketing
Collaborate with community groups to bring new customer experience initiatives to the airport.	Q2	Increase customer satisfaction by creating a more welcoming, inclusive and engaging environment for travelers.	Marketing, CX
Establish community social service partnerships and educate airport police officers on the available tools and resources to respond to the needs of our customers in crisis.	Q2	Airport police officers are better equipped to respond to situations they encounter with airport guests, finding resolutions that best serve the individual and our ability to maintain focus on our airport operation.	Airport Police
Engage with Sustainable Tulsa to develop performance targets that reduce the environmental impact of the airport.	Q4	Achieve a gold certification through the Scor3card program.	Operations, Legal, CX, HR
Update language of the City of Tulsa's Airport Ordinance, Title 1, to reflect present day operating needs.	Q4	Clarify for airport tenants, visitors, staff and law enforcement on the rules and regulations that govern the operation and maintenance requirements while on airport property.	Legal
Recruit and retain talent to ensure the Airport Ambassador Program is fully staffed.	Q4	Recruit ambassadors to provide 100% coverage of daily shifts to enhance the airport experience for travelers.	CX

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Priority 2:
Financial Sustainability

Finalize strategic agreements that support the **long-term, self-sustaining financial health** of the organization.

Goal	Completion Date	Outcome	Owner
Identify a technology solution that supports the tracking of aeronautical activity at both TUL and RVS.	Q1	Access to historical and real-time data related to airfield utilization to properly assess charges for commercial activity, maximize facility utilization, and address noise complaints.	Operations, RVS, Finance
Secure a revolving line of credit for use during the construction of TUL's FIS and ATCT projects.	Q1	Allows TAIT to access funds as construction progresses while waiting for reimbursement from third-party grant funders, maintaining days of cash on hand.	Finance, Legal
Complete Five-Year Review as required by TAIT's bond indenture.	Q2	Provides an overview of performance trends relative to baseline conditions and recommendations for any changes in the operation or maintenance of airport assets.	Finance, Legal
Complete negotiation of Airline Use and Lease Agreement amendment and extension.	Q2	Provide a pathway to maximize airport revenues while building our days of cash and maintaining our debt service coverage ratio.	Contracts, Finance
Purchase and implement a technology solution that improves the efficient operation of our ground transportation program.	Q3	Provide real-time data of commercial vehicle operations on airport property that supports improved curb management and captures reporting information for collection of ground transportation revenues.	Operations, Technology, Finance

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Priority 2:
Revenues & CX

Identify strategic partnerships with service providers that **improve the experience** of TUL customers while also driving non-airline revenues.

Goal	Completion Date	Outcome	Owner
Complete mid-term refresh with food and beverage operator.	Q1	Diversify selection of dining options that addresses evolving passenger preferences and increases guest satisfaction.	Contracts
Issue request for qualifications and select a rental car industry consultant to begin RAC lease negotiations.	Q1	Secure guidance and strategic recommendations to plan for long-term parking capacity and RAC solutions.	Contracts
Implement Wi-Fi advertising option as an additional asset for advertising customers.	Q1	Generate additional revenue while providing users with seamless access to the internet.	Marketing
Select new concessionaire for Concourse B vacancy.	Q2	Transform vacant space into revenue producing activity that enhances the travel experience of airport guests.	Contracts
Complete build out of airport lounge and launch operations.	Q3	Provide an exclusive experience for airport guests that enhances the travel experience and increases non-airline revenues.	Real Estate
Issue request for proposals and select operator for TUL's parking operation.	Quarterly Benchmarks	Through a competitive process, select an operator that will allow TAIT to maximize parking revenue (i.e. parking yield management) while also improving access to parking facilities for airport customers (i.e. online booking systems).	Finance, Marketing

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Priority 3:
Workforce & Our Future

Create pathways for **students and employees to grow and thrive** while supporting overall needs of the air transportation system.

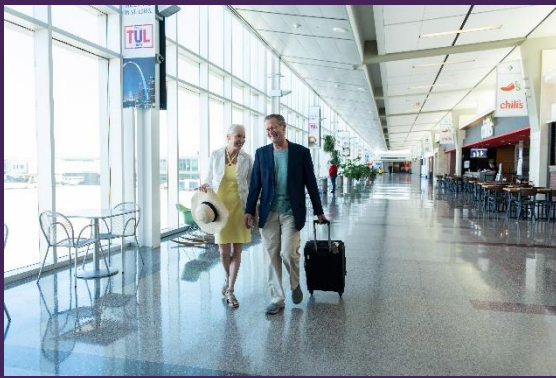| Goal	Completion Date	Outcome	Owner
Create brand excitement for the Police Department to attract highly qualified police officers and dispatchers.	Ongoing	Establish a pool of qualified candidates for future opportunities.	Police, HR, Marketing
Seek opportunities to engage with high school students enrolled in aviation, STEM, and maintenance programs.	Ongoing	Increase awareness of aviation career pathways, with emphasis on airport opportunities.	HR, CX, Ops, RVS
Develop and implement a leadership training program that provides guided discussion and development of TAIT's next generation of airport leaders.	Ongoing	Exposure to leadership principles and tactics to prepare current employees interested in progressing into a leadership role within the organization.	HR, Police
Evaluate the need for childcare services for airport and tenant employees to identify solutions that support the availability of workers for airport operations.	Q2	Information collected will be used to determine a strategy for addressing gaps and the financial burden of childcare services.	HR
Develop and launch an Aviation Worker Screening program.	Q3	Ensure compliance with TSA regulatory requirements.	Ops, Police
Establish a recurring training program to ensure Police Officers remain current on navigating the airfield and communicating with the tower.	Q3	Police Officers are equipped to respond to emergencies, providing a safer, more secure airfield environment.	Police, Operations
Initiate a succession planning initiative for key personnel to support organization continuity.	Q3	All key roles within the organization will have an identified team member to serve in their absence. Training courses will be provided throughout the year to support the development of the next generation of subject matter experts.	HR
Identify, evaluate and purchase tools that improve public and officer safety.	Q4	Reduce the risk of injury to the public and airport police officers.	Airport Police
Deploy a comprehensive HR document management system to streamline the storage of all HR records, including the tracking and trending of performance review data.	Quarterly Benchmarks	Increases organizational efficiency, access of historical files, and data trend analysis related to employee performance and development.	HR, Technology

Priority 3:
Facilities & Our Future

Prioritize **infrastructure investments** that support long-term aeronautical activity and the safe utilization of airport property.

Goal	Completion Date	Outcome	Owner
Issue bid documents and select a prime contractor for the TUL Air Traffic Control Tower and Base Building Complex.	Q1	Construction commences by the start of Q2 to support a planned completion date of Q2, 2026.	Engineering
Complete Taxiway A realignment and rehabilitation project before Memorial Day.	Q2	Primary runway open for users in time for summer travel season and prior to excessive temperatures limit load capacity for aircraft departures.	RVS, Engineering
Focus on concrete repair of the Echo 2 Safety Area.	Q3	Prolonged life of airport pavement.	Operations
Select firm and complete design for the widening and rehab of Runway 13/31.	Q4	Project is ready for bids in early 2025.	Engineering, RVS
Complete design for the RVS Security Upgrade project.	Q4	Improve overall facility security while reducing the risk of runway incursions caused by vehicles and pedestrians.	RVS, Engineering
Prioritize site work needed to attract development on airport land and develop action plan based on available resources.	Quarterly Benchmarks	Improve marketability of airport properties to drive non-airline revenue growth.	Real Estate, Engineering, Operations
Develop a fully integrated and efficient DBE/ACDBE program to maximize small business participation and meet federal regulatory requirements.	Quarterly Benchmarks	Achieve alignment on the structure and expectations of the airport's DBE/ACDBE programs with all stakeholders and clearly communicate opportunities with contractors supporting federally funded projects.	Contracts, Engineering

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Priority 3:
Technology & Our Future
Utilize tech solutions **to improve operational efficiency**.

Goal	Completion Date	Outcome	Owner
Actively track and trend data related to operational equipment and implement a regular cadence to review and share performance metrics.	Ongoing	Reduce downtime of critical systems, improving overall performance. (i.e. baggage system, elevators, escalators).	CX
Optimize data reporting in CityWorks that enables leaders to make more informed business decisions.	Q1	KPI's are identified and monitored in real time, reflecting performance metrics for all related work groups	Ops, CX, RVS
Complete the upgrade of TAIT's financial reporting system.	Q1	Improves functionality of accounting and capital project tracking, while also fully integrating with third party software services tracking work orders, inventory, lease management, and our disadvantaged business enterprise programs.	Finance, Technology
Ensure the continuity of the airport's electrical infrastructure by load testing all six back-up generators.	Q2	Confirmation that our back up systems perform properly, meeting all life safety functionality requirements, reducing electrical system downtime.	Operations
Build a fully functional disaster recovery site that allows the airport to instantly failover and adds redundancy to the airport's critical infrastructure.	Q3	Set processes in place for technology systems to switch seamlessly to a reliable backup system, improving operational reliability and data integrity.	Technology
Migrate the airport's internal domain to FlyTulsa.com.	Q4	Create alignment of airport contact emails with website branding; removes confusion caused by existing domain.	Technology
Purchase and implement a new computer aided dispatching (CAD) platform.	Q4	Provide real-time data to make informed decisions related to response procedures, performance, and resource allocation.	Airport Police
Develop and finalize a Technology & Innovation Master Plan.	Quarterly Benchmarks	Provide vision for technology advancements needed to sustain the dynamic airport operating environment.	Technology