






AIRPORT










The mission of Airport Department is to develop the airport system on a self-sustaining and fiscally sound basis; and maintain, develop and enhance capital investments in the City of Wichita's airport facilities.

DEPARTMENT GOALS AND OBJECTIVES

1. Enhance the financially self-sustaining position of the Airport Department. (Strategic Priority I and III)
 - a. Maximize airport revenues through successful contract negotiations.
 - b. Increase passenger traffic at Wichita Mid-Continent Airport through airline and market development.
 - c. Promote the use of electronic payment methods by tenants.
 - d. Institute finance charges on overdue accounts.
2. Be responsive to the needs and concerns of the facility users. (Strategic Priority I and III)
 - a. Be responsive to customer comments.
3. Continue to sustain usable pavement to accommodate current aircraft operation demand. (Strategic Priority III)
 - a. Complete replacement of Taxiways.
 - b. Develop a better understanding of the dynamics that are associated with airfield pavements and provide accurate inspection reports as quickly as possible.
 - c. Educate staff to identify pavement discrepancies and to plan for maintenance and replacement, thereby reducing staff time for pavement inspections resulting in fewer pavement closures.

PERFORMANCE MEASURES

| | | | |
|---|--|---|---|
|  | American Association of Airport Executives (AAAE) |  | Federal Aviation Administration (FAA) |
|  | City of Wichita/Wichita Airport Authority (WAA) - Internal Benchmark |  | U.S. Department of Transportation (USDOT) |

| Dept. Objective | Program Measure Description | Benchmark | 2004 | 2005 | 2006 | 2007 |
|-----------------|--|--|--------------|--------------|--------------|--------------|
| | | | Actual | Projected | Target | Target |
| 1a | Revenue generated from land/facility leases |  \$3,308,000 (Avg. 2001-04) | \$3,504,000 | 3,806,000 | 3,925,000 | 4,049,000 |
| 1b | Total number of passengers |  1,300,000 | 1,498,749 | 1,575,000 | 1,652,000 | 1,735,000 |
| 1b | Cost of average air fare |  \$152.71 | \$148.02 | \$150.00 | \$150.00 | \$150.00 |
| 1c | % of tenants paying by electronic methods |  50% | N/A | 10% | 20% | 30% |
| 1d | % of decrease in the avg. age of outstanding invoices within six months of implementation |  10% | N/A | 10% | 10% | 10% |
| 2a | % of change implemented as a result of customer comments (TSA not included) |  15% | 14.75% | 15% | 15% | 15% |
| 3a | Capital investment/reinvestment in Airport facilities |  \$15,304,000 | \$14,556,092 | \$29,175,000 | \$17,000,000 | \$14,257,000 |
| 3b | Number of square feet of airfield pavement inspections in compliance with FAA requirements (ICT) |  16,109,000 | 13,370,000 | 16,109,000 | 16,109,000 | 16,109,000 |
| 3c | Rate of runway/taxiway closures per year due to pavement issues |  12 | N/A | 15 | 12 | 12 |



DEPARTMENT GOALS AND OBJECTIVES (CONT.)

4. Maintain public-access areas to provide a clean, safe, convenient, and accessible environment for users of the airport. *(Strategic Priority III)*
 - a. Complete 85% of the planned annual pavement repairs in order to keep up with the on-going cycle of pavement maintenance.
 - b. Reduce the number of insurance claims initiated against the Airport each year potentially due to the condition of the pavement.
5. Maintain airside premises to provide a clean and safe environment for users of the airport. *(Strategic Priority III)*
 - a. Pass Federal Aviation Administration and Kansas Department of Transportation annual inspections with zero discrepancies.
 - b. Complete 85% of the planned annual pavement repairs in order to keep up with the on-going cycle of pavement maintenance.
 - c. Perform efficient snow removal operations resulting in no airfield closures due to winter weather events.
6. Maintain airport facilities to protect capital investment, improve tenant satisfaction and facilitate efficient operation. *(Strategic Priority III)*
 - a. Increase efficiency of response on maintenance work orders.
 - b. Enhance the training of mechanics working with medium voltage electrical equipment to provide better and more reliable service to facility users and allowing employees to work in a safer and more effective manner.
 - c. Provide more consistent custodial servicing by reducing the number of on-the-job injuries resulting in lost time work hours for Custodial staff.
7. Provide a safe and secure environment to the users of the airport resulting in preservation of life and property. *(Strategic Priority III)*
 - a. Enhance the effectiveness of response to persons contacting the Airport Public Safety division for assistance by homogenizing control room duties and providing consistent staffing.
 - b. Improve the ability of supervisors to respond to incidents by providing more flexibility in their staffing location to allow their expertise on-site when needed.

PERFORMANCE MEASURES (CONT.)

| Dept. Objective | Program Measure Description | Benchmark | 2004 Actual | 2005 Projected | 2006 Target | 2007 Target |
|-----------------|---|-------------------------------|-------------|----------------|-------------|-------------|
| 4a, 5b | % of the planned annual pavement repairs completed | 85% | N/A | 85% | 85% | 85% |
| 4b | Rate of insurance settlements related to pavement vs. pavement maintenance budget | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5a | # of discrepancies found during annual FAA/KdoT inspections | 0 | 0 | 0 | 0 | 0 |
| 5c | # of airfield closures due to snow | 0 | N/A | 0 | 0 | 0 |
| 6a | Average time spent per work order | 5.95 <i>(Avg. 2001-04)</i> | 5.1 | 5.0 | 4.5 | 4.5 |
| 6b | % improvement in employee knowledge and performance | 5% | N/A | 5% | 5% | 5% |
| 6c | Average rate of lost Custodial work hours per month due to on-the-job injuries | 46 <i>(Avg. 2002-04)</i> | 67 | 30 | 15 | 15 |
| 7a | % increase in skill level of limited Services Officers assigned to control room | 25% | N/A | 15% | 25% | 25% |
| 7b | % increase in availability of supervisors to be immediately available on-location | 90% | N/A | 50% | 75% | 90% |



RECENT ACCOMPLISHMENTS

AIR SERVICE

- Added Salt Lake City, Detroit and Orlando to the list of destinations that travelers using Mid-Continent Airport can reach non-stop.
- Had a second record-setting year in 2004 with 1,498,749 total passengers which surpassed the previous record by 5%.
- Provided "all-jet" air service on 53 daily departures for travelers using Mid-Continent Airport.
- Continued promotional campaign for all passenger airlines.

PLANNING

- Completed the Terminal Area Plan that resulted in a decision to construct a new terminal and launching of the process to hire a Program Manager to act as an extension of staff during the four year program.
- Completed the 20-year Master Plans for both airports which will provide direction and focus in the development of the properties.

LAND ACQUISITION

- Acquired land at Mid-Continent Airport to provide additional runway protection.
- Acquired land at Jabara Airport to provide runway protection and allow for future airport development.

CAPITAL IMPROVEMENTS

- Constructed Taxiway "A" to provide additional access to the east runway.
- Completed the construction of a customer service addition to the Public Safety building in addition to adding to the coverage of the security closed circuit TV monitoring capabilities.
- Purchased two snow plows and one multi-purpose snow unit costing \$1.7 million which were fully funded by federal grants and passenger facility charge receipts.

TENANT DEVELOPMENT

- Contracted with Honeywell to build a 57,200 sq. ft. facility on Mid-Continent Airport which houses 180 employees.
- Opened the world's largest business jet service center – Cessna.

OVERVIEW

Airport facilities include Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 62 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities. Mid-Continent, a commercial service airport that celebrated its 50th year in 2004, handles nearly 1.5 million



passengers per year. Seventeen airlines offer non-stop service to 12 major city destinations, with a total of 47 departures on an average business day. Traffic at Mid-Continent has grown significantly in the past three years, as low fare carriers launched service.

In addition to the passenger airlines, there are five all-cargo airlines that move over 30,000 tons of cargo a year. General Aviation accounts for 75 percent of the total general air traffic at Mid-Continent Airport.

Conservative estimates state that passengers have saved \$200 million on airfares due to the Fair Fare\$ campaign.

Jabara Airport is a general aviation reliever airport in northeast Wichita that provides fueling and aircraft services to corporate and private aircraft.

The Airport Authority owns all land and facilities located on both airports except for Federal government facilities. Approximately 165 leases are managed with entities such as fixed based operators, manufacturers, aircraft/flight service agencies, car rental agencies, airlines, concession operators, the hotel operator, the parking lot manager and the Federal government. The lease revenue, along with Federal grants and passenger facility charges (dedicated to Airport Capital Improvements) make it possible for the airports to operate without property tax subsidies.

Airport operations are governed by the Airport Authority, which by Charter Ordinance is composed of the members of the Wichita City Council. The Director of Airports, reporting to the City Manager, handles operational management of the airports. In addition, a 13-member Wichita Airport Advisory Board provides advice to the City Manager and City Council regarding strategic airport issues.



WICHITA MID-CONTINENT AIRPORT

Pictured above left is the current terminal building for the Wichita Mid-Continent Airport, which was built in 1954. The current location of the Airport was chosen after the United States Air Force acquired the land, which was the Wichita Airport that is now McConnell Air Force Base. Plans for a new terminal building to accommodate the rise in passenger traffic are currently underway. Pictured above right is the conceptual photo of the new Mid-Continent Airport terminal due to be completed in 2009.