



FOCUS AREAS			
KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
WICHITA: A WELL-RUN CITY			

MISSION

Provide a safe, efficient, customer friendly and fiscally responsible airport system that serves airport tenants, airport users, and the public.

GOALS

- A. Maintain a financially self-sustaining airport system.
- B. Market real estate properties and services.
- C. Encourage use and protect capital investments.
- D. Perform critical life-safety and property protection functions.
- E. Provide and maintain a certified commercial service airport and reliever airport.

PROGRAMS

GOAL ALIGNMENT

- | | |
|--|---------|
| 1. Airport System Business Development..... | A, B, E |
| 2. Airport System Capital Investment Enrichment..... | C, E |
| 3. Airport System Safety and Security..... | C, D, E |

KEY OUTCOME MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Average Domestic Itinerary Fare as a Percent of National Average	123%	115%	111%	114%	111%	111%
Cost per Enplaned Passenger (Signatory Airlines)	\$8.09	\$7.65	\$8.26	\$9.01	\$14.00	\$10.88
Enplaned Passengers	781,605	810,246	832,831	876,640	436,682	654,278
Non-Airline Revenues (in Thousands)	\$16,747	\$19,696	\$20,044	\$21,673	\$15,932	\$19,255
Gallons of Fuel Pumped at Jabara Airport (in Thousands)	1,033	1,019	1,096	1,065	731	1,232

DEPARTMENT DESCRIPTION: The Airport Department is responsible for oversight and operations of Wichita Dwight D. Eisenhower National Airport and Colonel James Jabara Airport. The Department provides services to airlines, tenants, customers, and visitors. Eisenhower Airport encompasses 3,380 acres and is the site for 60 tenant-occupied facilities. Jabara Airport encompasses 815 acres and is the site for 19 tenant-occupied facilities. The Department strives to serve as a “one-stop shop” for tenants, as well as provide quality facilities and services on a self-sustaining basis to its customers. In 2019, there were 1,749,906 total passengers that utilized the services of Airport, which was a 5.1% increase over 2018. Generation of non-airline revenues is important to the financial sustainability of the Airport. The largest planned project is for airfield pavement maintenance at Eisenhower Airport. Airport plans to spend \$44.6 million on airfield pavement maintenance at this airport from 2021-2030 through capital projects.



EXPENDITURES BY PROGRAM	2021 Adopted	Page Reference
1. Airport System Business Development	\$19,534,104	121
2. Airport System Capital Investment Enrichment	6,645,484	122
3. Airport System Safety and Security	\$5,461,634	123
TOTAL EXPENDITURES	\$31,641,222	

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Airport Fund	\$33,796,693	\$33,361,871	\$30,654,593	\$31,641,222	\$32,415,794
REVENUES	\$33,796,693	\$33,361,871	\$30,654,593	\$31,641,222	\$32,415,794
Salaries and Benefits	10,779,983	11,727,425	11,062,147	11,109,591	11,492,220
Contractuals	4,842,821	5,439,828	5,171,950	5,156,800	5,341,375
Commodities	1,099,740	1,118,995	1,083,815	1,067,565	1,079,015
Capital Outlay	208,234	344,535	384,385	368,235	378,985
Other	16,865,915	14,731,088	12,952,296	13,939,031	14,124,199
EXPENDITURES	\$33,796,693	\$33,361,871	\$30,654,593	\$31,641,222	\$32,415,794
POSITIONS / FTE	141 / 136.50	141 / 136.50	141 / 136.50	141 / 136.50	141 / 136.50

DEPARTMENT HIGHLIGHTS: Wichita Eisenhower National Airport has been identified as one of the top three best small airports in the nation. Many aviation-related businesses reside at Eisenhower, and the Wichita Airport Authority (WAA) continuously pursues expansion opportunities that promote the economic interests of the Wichita area. Colonel James Jabara Airport also houses many tenant-occupied facilities. Like Eisenhower, Jabara is thriving under the direction of the WAA with support from the Wichita Airport Advisory Board.

Passenger levels at Eisenhower National have been significantly impacted by the COVID-19 pandemic in early 2020. Projections of passenger traffic for 2020 anticipate a 50% decrease from 2019 with an increase to 75% for 2021 and 90% for 2022 based on 2019 levels. In reaction to COVID-19, federal grant money of \$11.5 million was awarded to the Airport which will be used to pay operating, maintenance and debt service expenses. Over 50% of the Airport's revenues are activity based so diligent management of expenses is necessary while addressing the impact on airline rates and charges.

Many important capital projects are underway or in the planning stages to sustain Wichita's Airport System. Continuous improvement to Wichita's airports make them attractive for businesses, cargo services, and commercial ventures. Staff will continue to pursue opportunities to promote airport services and attract new businesses, flights, and services to Wichita's airports to aid in the recovery process.

Airport staff will also work with Economic Development to perform market analysis and look for opportunities to promote the City's two airports. Property management and customer service strategies will be jointly reviewed to promote and manage airport properties. Airport marketing will be coordinated with marketing expertise in the City Manager's Office. These interdepartmental efforts will ensure that the City's airports continue to be economic drivers for Wichita and the region. The Airport is known for its commitment to excellence and its willingness to experiment with service models to achieve optimized outcomes. Interdepartmental collaboration involving Airport staff will be beneficial to Airport services, as well as services provided by other departments in the City of Wichita.



VISION

Airport System Business Development provides a customer-friendly and fiscally responsible airport system that serves airport tenants, airport users, and the public.

FOCUS	GOAL	ACTIVITIES
Growing Wichita's Economy	A. Financially Self-Sustaining	1. Airport Administration 2. Airport Parking 3. Airport Air Service Development 4. Airport Customer Service
Growing Wichita's Economy	B. Market Real Estate Properties and Services	5. Airport Property Management
Wichita: A Well-Run City	A. Financially Self-Sustaining	6. Airport Marketing

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Passenger Leakage to Other Airports	44%	15%	18%	18%	15%	15%	A
Parking Revenue per Enplanement	\$8.95	\$9.19	\$9.25	\$9.61	\$9.67	\$9.68	A
Food, Beverage, and Retail Revenue per Enplanement	\$0.71	\$0.70	\$0.72	\$0.75	\$0.84	\$0.74	A

PROGRAM DESCRIPTION: The business development and growth of the Airport system is foundational to other functions provided because of the importance of having no reliance on the local taxing authority. Maintaining the financially self-supporting position of the Airport Department involves multiple components such as administration, customer service, and marketing.

ACTIVITY DESCRIPTIONS: **Airport Administration** is responsible for the overall leadership, administration and business support functions for the Airport. **Airport Parking** is managed under a contract in which the contractor is responsible for parking management and related services. **Airport Air Service Development** performs ongoing analysis of markets, looking for opportunities to enhance air service and to identify areas of concern. **Airport Customer Service** encourages repeat business through friendly, knowledgeable, and available support of customers. **Airport Property Management** pursues the development of Airport property, and creates and manages lease agreements with Airport tenants. **Airport Marketing** directs all advertising programs and manages public and media relations in concert with Public Affairs staff in the City Manager's Office.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Airport Fund	\$22,031,385	\$20,661,942	\$18,593,727	\$19,534,104	\$20,001,729
REVENUES	\$22,031,385	\$20,661,942	\$18,593,727	\$19,534,104	\$20,001,729
Salaries and Benefits	\$1,616,621	\$1,660,641	\$1,626,406	\$1,497,735	\$1,637,302
Contractuals	3,457,389	4,169,513	3,913,624	3,992,938	4,110,828
Commodities	52,074	62,300	61,000	64,000	64,000
Capital Outlay	39,386	38,400	40,400	40,400	65,400
Other	16,865,915	14,731,088	12,952,296	13,939,031	14,124,199
EXPENDITURES	\$22,031,385	\$20,661,942	\$18,593,727	\$19,534,104	\$20,001,729
POSITIONS / FTE	20 / 16.00	20 / 16.00	20 / 16.00	20 / 16.00	20 / 16.00



VISION

Airport System Capital Investment Enrichment provides a safe and efficient airport system that serves airport tenants, airport users, and the public.

FOCUS	GOAL	ACTIVITIES
Building Dependable Infrastructure	C. Encourage, Use, and Protect Capital Investments	7. Airside Grounds and Pavement Maintenance 8. Facilities and Systems Operation and Maintenance 9. Fleet Maintenance 10. Capital Construction and Planning Oversight 11. Environmental Services 12. Utility Systems 13. Landside Grounds and Pavement Maintenance 14. Custodial Services

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Capital Investment in Airport Facilities (in Thousands)	\$18,569	\$6,628	\$6,173	\$9,720	\$2,935	\$2,457	C

PROGRAM DESCRIPTION: The Airport has resources dedicated to maintaining safe, clean, and functional facilities. Airport System Capital Investment Enrichment staff manage an efficient and high quality maintenance and repair program.

ACTIVITY DESCRIPTIONS: **Airside Grounds and Pavement Maintenance** is required to maintain compliance with Federal regulations for the airfield. **Facilities and Systems Operation and Maintenance** is responsible for ongoing structural maintenance, building systems maintenance, and roof repairs. **Fleet Maintenance** provides ongoing maintenance and scheduled replacement of Airport fleet. **Capital Construction Planning and Oversight** is the responsibility of Airport Capital Planning and Development, which coordinates construction activities and ensures compliance with Federal construction regulations. **Environmental Services** ensures compliance with environmental regulations that apply to aviation activities. The Airport Department manages electrical and natural gas **Utility Systems** and coordinates with outside utilities to provide certain system redundancy and other necessary utility services. Airport **Landside Grounds and Pavement Maintenance** is responsible for maintenance of surface pavements, structured parking, landscaping, and snow removal. **Custodial Services** are performed by a mix of Airport staff and contractors.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Airport Fund	\$6,420,241	\$7,174,060	\$6,653,292	\$6,645,484	\$6,909,380
REVENUES	\$6,420,241	\$7,174,060	\$6,653,292	\$6,645,484	\$6,909,380
Salaries and Benefits	\$4,688,623	\$5,078,575	\$4,546,313	\$4,593,705	\$4,795,353
Contractuals	777,875	853,885	873,859	847,959	914,007
Commodities	824,114	947,980	910,950	894,400	904,850
Capital Outlay	129,628	293,620	322,170	309,420	295,170
Other	0	0	0	0	0
EXPENDITURES	\$6,420,241	\$7,174,060	\$6,653,292	\$6,645,484	\$6,909,380
POSITIONS / FTE	68 / 68.00	68 / 68.00	68 / 68.00	68 / 68.00	68 / 68.00



VISION

Airport System Safety and Security provides a safe airport system that serves airport tenants, airport users, and the public.

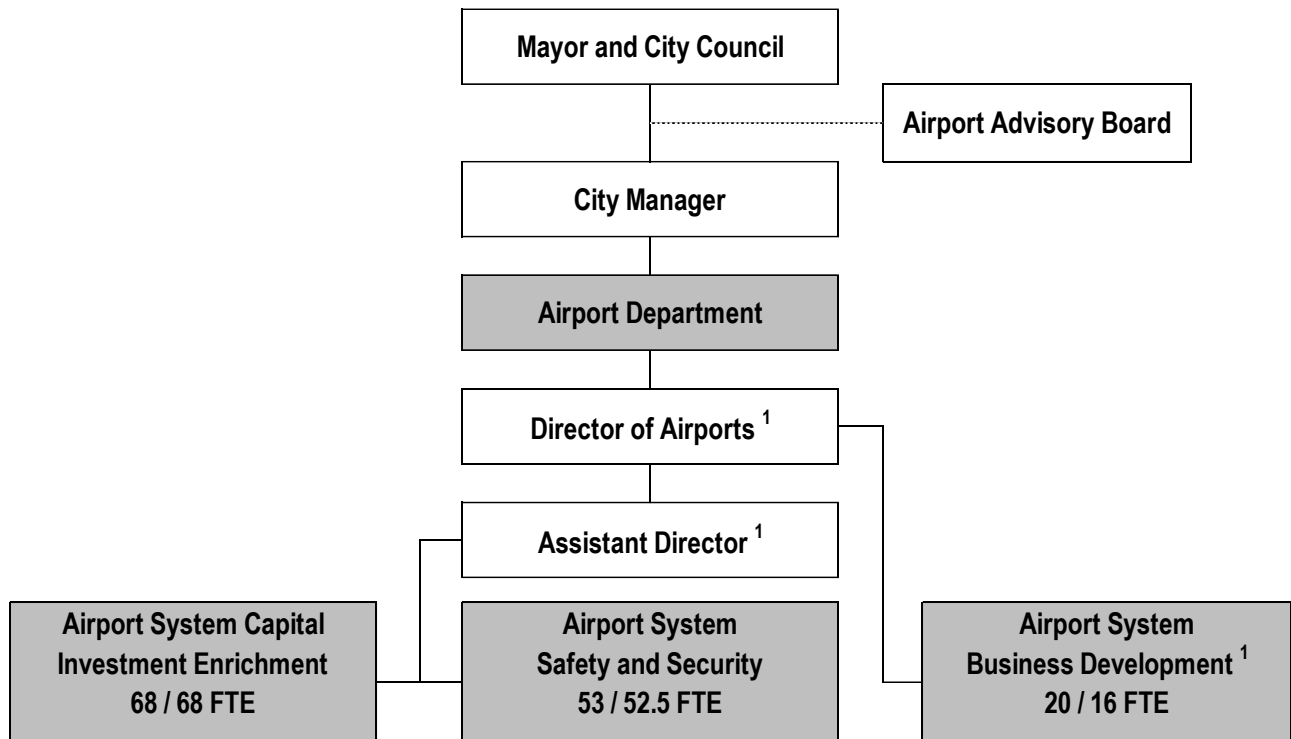
FOCUS	GOAL	ACTIVITIES
Keeping Wichita Safe	C. Encourage, Use, and Protect Capital Investments	15. Campus Police and Fire
Keeping Wichita Safe	E. Certified Commercial Service Airports	16. Airfield Safety 17. Aviation Safety

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Reported Runway Incursions	0	0	0	0	0	0	C, E
Public Assistance Responses	2,268	2,485	1,998	2,115	1,058	1,586	C
Number of Discrepancies Identified in Annual FAA Inspection	0	0	0	10	0	0	C, E

PROGRAM DESCRIPTION: The safety and security of the Airport system incorporates participation in the safety of the national air transportation system as well as the personal safety of users, tenants, and employees. It is a labor intensive program that has significant dedicated resources in order to accomplish the various tasks that are needed to support desired outcomes. Airport System Safety and Security operates 24 hours a day, 365 days a year.

ACTIVITY DESCRIPTIONS: **Airfield Safety** involves the maintenance and enforcement of airport rules and operating procedures needed to comply with FAA regulations. The Airport Police and Fire Division is has primary responsibility for interpreting and implementing **Aviation Security** parameters established by the Transportation Security Administration (TSA). **Campus Police and Fire** includes public safety, security, emergency management, law enforcement on Airport property, emergency medical, communications dispatch, and routine landside inspections and reporting.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Airport Fund	\$5,345,068	\$5,525,869	\$5,407,575	\$5,461,634	\$5,504,685
REVENUES	\$5,345,068	\$5,525,869	\$5,407,575	\$5,461,634	\$5,504,685
Salaries and Benefits	\$4,986,467	\$4,988,209	\$4,889,428	\$5,018,152	\$5,059,565
Contractuals	265,886	416,430	384,467	315,903	316,540
Commodities	64,340	108,715	111,865	109,165	110,165
Capital Outlay	28,375	12,515	21,815	18,415	18,415
Other	0	0	0	0	0
EXPENDITURES	\$5,345,068	\$5,525,869	\$5,407,575	\$5,461,634	\$5,504,685
POSITIONS / FTE	53 / 52.50	53 / 52.50	53 / 52.50	53 / 52.50	53 / 52.50



¹ Airport System Business Development includes the Director and the Assistant Director positions

Total Authorized Positions/Full-Time Equivalents = 141 / 136.5 FTE

Authorized Positions	Range	2019	2020	2021
Director of Airports	E83	1	1	1
Assistant Director of Airports	1D71	1	1	1
Airport Eng. & Planning Manager	1D62	1	1	1
Airport Police & Fire Chief	1D62	1	1	1
Division Manager	1D61	1	1	1
Deputy Airport Police & Fire Chief	1C45	1	1	1
Senior Management Analyst	1C44	1	1	1
Airport Building and Facilities Manager	1C44	1	1	1
Program Coordinator ¹	1C44	0	1	1
General Maintenance Supervisor I	1C43	1	1	1
Airport Operations Manager	1C43	1	1	1
Inspection Supervisor	1C43	1	1	1
Senior Environmental Scientist	1C43	1	1	1
Senior Fiscal Analyst	1C43	1	1	1
Asst. Bldg and Facilities Manager	1C43	1	1	1
Management Analyst ¹	1C41	2	1	1
Administrative Assistant	1928	1	1	1
Airport Police & Fire Supervisor	3893	3	3	3
Asst. Airport Police & Fire Supervisor	3892	3	3	3
Airport Police & Fire Officer II	6692	24	24	24
Airport Equip. Maint. Supervisor	2627	1	1	1
Electrical Technician	2627	1	1	1
Airport Building Maint. Supervisor	2626	1	1	1

Authorized Positions	Range	2019	2020	2021
Engineering Technician II	2626	2	2	2
Airport Field Maint. Supervisor	1625	1	1	1
Airport Operations Supervisor	1625	1	1	1
General Supervisor II	1624	1	1	1
General Supervisor I	1623	1	1	1
Administrative Aide II	1623	7	7	7
Airport Building Maint. Mechanic	2623	6	6	6
Airport Operations Officer	1623	4	4	4
Airport Custodial Supervisor	2622	2	2	2
Mechanic II	2622	2	2	2
Parts Clerk	2622	1	1	1
Airport Services Officer	2621	12	12	12
Maintenance Mechanic	2621	11	11	11
Equipment Operator III	2620	4	4	4
Secretary	2619	1	1	1
Equipment Operator II	2619	9	9	9
Maintenance Worker	2617	1	1	1
Custodial Worker II	2617	4	4	4
Custodial Worker I	615	12	12	12
Department Intern (PT-50%)	8612	1	1	1
Customer Clerk (PT-50%)	8412	8	8	8
TOTAL AUTHORIZED POSITIONS		141	141	141
Airport Fund		141	141	141

¹ A Management Analyst is reclassified as a Program Coordinator in the 2020 Revised Budget.

