



| 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 | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|--|-------------|-------------|-------------|-------------|-------------|
| Average Domestic Itinerary Fare as a Percent of National Average |  123% | 112% | 116% | 106% | 107% | 107% |
| Cost per Enplaned Passenger (Signatory Airlines) |  \$8.50 | \$8.26 | \$7.15 | \$13.69 | \$11.16 | \$9.09 |
| Enplaned Passengers |  742,645 | 832,831 | 876,640 | 394,706 | 566,175 | 746,829 |
| Non-Airline Revenues (in Thousands) |  \$19,294 | \$20,044 | \$21,673 | \$15,959 | \$19,860 | \$21,825 |
| Gallons of Fuel Pumped at Jabara Airport (in Thousands) |  1,070 | 1,096 | 1,065 | 1,159 | 1,275 | 1,402 |

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 70 tenant-occupied facilities. Jabara Airport encompasses 815 acres and is the site for nearly 20 tenant-occupied facilities. Real estate activities are a very important part of the Department's portfolio of services since all land and improvements on both airports are owned by the Airport Authority. The Wichita Airport Authority (WAA) continuously pursues aviation-related expansion opportunities that promote the economic and job growth interests of the Wichita area at both airports. The Department strives to serve as a "one-stop shop" for tenants and prospective tenants, as well as provides quality facilities and services on a self-sustaining basis to its customers and guests.



| EXPENDITURES BY PROGRAM | 2022 Proposed | Page Reference |
|---|---------------------|----------------|
| 1. Airport System Business Development | \$19,991,039 | 117 |
| 2. Airport System Capital Investment Enrichment | 7,272,812 | 119 |
| 3. Airport System Safety and Security | 5,601,155 | 120 |
| TOTAL EXPENDITURES | \$32,865,006 | |

| REVENUES AND EXPENDITURES POSITIONS / FTE | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Proposed | 2022 Projected |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Airport Fund | \$29,157,561 | \$31,641,222 | \$32,591,693 | \$32,865,006 | \$33,104,646 |
| REVENUES | \$29,157,561 | \$31,641,222 | \$32,591,693 | \$32,865,006 | \$33,104,646 |
| Salaries and Benefits | 10,945,756 | 11,109,591 | 12,025,133 | 12,137,036 | 12,349,710 |
| Contractuals | 4,632,418 | 5,156,800 | 5,293,260 | 5,377,493 | 5,424,876 |
| Commodities | 762,560 | 1,168,550 | 1,237,200 | 1,253,750 | 1,179,850 |
| Capital Outlay | 46,819 | 267,250 | 235,250 | 231,000 | 207,300 |
| Other | 12,770,008 | 13,939,031 | 13,800,850 | 13,865,727 | 13,942,910 |
| EXPENDITURES | \$29,157,561 | \$31,641,222 | \$32,591,693 | \$32,865,006 | \$33,104,646 |
| 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 ten best small airports in the nation by USA Today for the second year in a row. Airline traffic in 2020 decreased 55% from the all-time record high in 2019. This decrease was less than the drop-off in traffic at the airports in the surrounding region. Traffic at ICT has begun a rebound in 2021 and is anticipated to grow at an aggressive pace as leisure travel increases and business travel returns. In reaction to COVID-19, federal financial relief grant money of more than \$20 million has been awarded to the Airport which will be used to pay operating, maintenance and debt service expenses to offset revenue losses experienced during the pandemic. 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. Airline fees have been held to the same or slightly less levels than in the previous year due to strategic management of operating and capital expenses during the pandemic year. Generation of non-airline revenues is important to the financial sustainability of the Airport. 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. The Department plans to spend \$51.9 million on airfield pavement maintenance through capital projects in the coming 10 years.

Challenges for the Airport System in the near future include financial and operational recovery from the pandemic’s impacts, managing a very dynamic airline route structure due to changes in travel patterns of business and leisure passengers due to COVID-19, the changing nature of industrial park real estate activity, and the continued assault by other states and communities to attract Wichita’s aerospace industry. Airport staff, other departments in the City of Wichita and business partners in the community 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 and to ensure that the City’s airports continue to be economic drivers for Wichita and the region.



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 | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target | GOAL Alignment |
|--|-----------|-------------|-------------|-------------|-------------|-------------|----------------|
| Passenger Leakage to Other Airports | 44% | 18% | 18% | 19% | 15% | 15% | A |
| Parking Revenue per Enplanement | \$9.25 | \$9.25 | \$9.61 | \$8.78 | \$8.25 | \$8.40 | A |
| Food, Beverage, and Retail Revenue per Enplanement | \$0.74 | \$0.72 | \$0.75 | \$0.85 | \$0.75 | \$0.76 | 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, property management, 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 with a professional, experienced on-airport parking operator in close coordination with Airport staff. **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 negotiating leases that provide a fair return for both the tenant and the Airport. **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 | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Proposed | 2022 Projected |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Airport Fund | \$17,964,138 | \$19,534,104 | \$19,791,279 | \$19,991,039 | \$20,045,487 |
| REVENUES | \$17,964,138 | \$19,534,104 | \$19,791,279 | \$19,991,039 | \$20,045,487 |
| Salaries and Benefits | \$1,554,007 | \$1,497,735 | \$1,781,602 | \$1,786,414 | \$1,803,476 |
| Contractuals | 3,592,037 | 3,992,938 | 4,122,177 | 4,142,948 | 4,197,651 |
| Commodities | 48,087 | 104,400 | 86,650 | 180,950 | 101,450 |
| Capital Outlay | 0 | 0 | 0 | 15,000 | 0 |
| Other | 12,770,007 | 13,939,031 | 13,800,850 | 13,865,727 | 13,942,910 |
| EXPENDITURES | \$17,964,138 | \$19,534,104 | \$19,791,279 | \$19,991,039 | \$20,045,487 |
| 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 Planning and Oversight 11. Environmental Services 12. Utility Systems 13. Landside Grounds and Pavement Maintenance 14. Custodial Services |

| PERFORMANCE MEASURES | Benchmark | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target | GOAL Alignment |
|--|-----------|-------------|-------------|-------------|-------------|-------------|----------------|
| Capital Investment in Airport Facilities (in Thousands) | \$12,162 | \$6,173 | \$9,720 | \$17,539 | \$3,947 | \$18,635 | 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** involves the planning, design, construction, inspection and coordination of 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 | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Proposed | 2022 Projected |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Airport Fund | \$5,904,311 | \$6,645,484 | \$7,281,168 | \$7,272,812 | \$7,369,289 |
| REVENUES | \$5,904,311 | \$6,645,484 | \$7,281,168 | \$7,272,812 | \$7,369,289 |
| Salaries and Benefits | \$4,537,094 | \$4,593,705 | \$5,166,034 | \$5,219,971 | \$5,328,415 |
| Contractuals | 652,850 | 847,959 | 861,914 | 896,021 | 883,754 |
| Commodities | 667,548 | 936,570 | 1,017,970 | 940,820 | 949,820 |
| Capital Outlay | 46,819 | 267,250 | 235,250 | 216,000 | 207,300 |
| Other | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES | \$5,904,311 | \$6,645,484 | \$7,281,168 | \$7,272,812 | \$7,369,289 |
| 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.

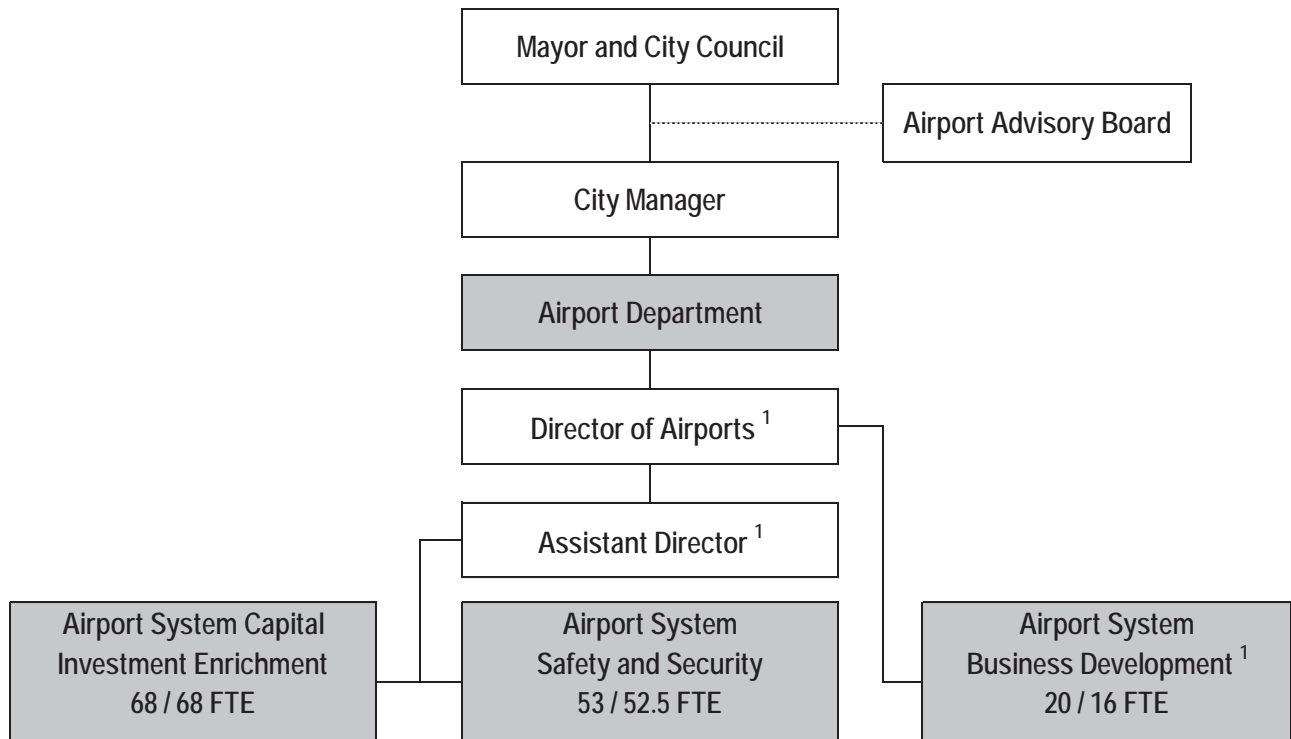
| FOCUS | GOAL | ACTIVITIES |
|----------------------|--|--|
| Keeping Wichita Safe | C. Encourage, Use, and Protect Capital Investments | 15. Campus Police and Fire |
| Keeping Wichita Safe | E. Certified Commercial Service Airports | 16. Airfield Safety 17. Aviation Safety |

| PERFORMANCE MEASURES | Benchmark | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target | GOAL Alignment |
|---|-----------|-------------|-------------|-------------|-------------|-------------|----------------|
| Reported Runway Incursions | 0 | 0 | 0 | 2 | 0 | 0 | C, E |
| Public Assistance Responses | 3,923 | 4,616 | 3,779 | 2,994 | 3,144 | 3,301 | C |
| Number of Discrepancies Identified in Annual FAA Inspection | 0 | 0 | 10 | 0 | 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 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 | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Proposed | 2022 Projected |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Airport Fund | \$5,289,111 | \$5,461,634 | \$5,519,246 | \$5,601,155 | \$5,689,870 |
| REVENUES | \$5,289,111 | \$5,461,634 | \$5,519,246 | \$5,601,155 | \$5,689,870 |
| Salaries and Benefits | \$4,854,655 | \$5,018,152 | \$5,077,497 | \$5,130,651 | \$5,217,819 |
| Contractuals | 387,532 | 315,903 | 309,169 | 338,524 | 343,471 |
| Commodities | 46,925 | 127,580 | 132,580 | 131,980 | 128,580 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES | \$5,289,111 | \$5,461,634 | \$5,519,246 | \$5,601,155 | \$5,689,870 |
| 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 | 2020 | 2021 | 2022 |
|--|-------|------|------|------|
| Director of Airports | E83 | 1 | 1 | 1 |
| Assistant Director of Airports | 1D71 | 1 | 1 | 1 |
| Division Manager ¹ | 1D62 | 1 | 2 | 2 |
| 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 ¹ | 1C44 | 1 | 0 | 0 |
| General Maintenance Supervisor II | 1C44 | 1 | 1 | 1 |
| Program Coordinator | 1C44 | 1 | 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 | 1C41 | 1 | 1 | 1 |
| Program Specialist | 1C41 | 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 | 2020 | 2021 | 2022 |
|-----------------------------------|-------|------------|------------|------------|
| 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 | 2615 | 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 |

¹The Senior Management Analyst is reclassified as a Division Manager position in the 2021 Revised Budget.

