

Columbus Airport Commission

Strategic Plan Presentation – July 22, 2015



Strategic Plan Presentation



BACKGROUND



Strategic Plans

- Defines organizational priorities
- Ability to describe the organization
- Outlines goals and objectives
- Improved employee communication
- Increases sales and profits



Overview of Process to Date

Process	Completed
SWOT	February 2014
Mission Statement to Commission	June 2014
Vision Statement to Commission	August 2014
Values Statements to Commission	August 2014
Development of Strategic Goals	Fall 2014
Construction of Plan*	Fall 2014-Spring 2015

*Goals of plan were being implemented during creation of document



Mission

We are a team of professionals representing Columbus, Georgia in a responsible and businesslike manner. The Columbus Airport will be financially self-sustaining, while exceeding expectations for safety and quality service. The team is committed to meeting the air transportation and economic development needs of the community, its customers and partners.



Vision

To set the standard as the hometown airport known to provide airport services and amenities with a personal touch.



Values

- Being direct and open communicators
- Behaving with integrity by being trustworthy, ethical and loyal
- Providing dependable service to all
- Commitment to a fiscally self-sustaining airport
- Helping others with a cheerful attitude
- Committing to development of knowledge and skills
- Staying focused on the mission
- Energizing the workplace with amusement and humor



Parallel Process – “What do I do?”

- Clarification of duties
 - Eliminate or capitalize on overlapping responsibilities
 - Benefits of status quo or change model
- Personnel Matters
 - Job descriptions
 - Employee manual
 - Organization



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PLAN ASPECTS



Purpose and Scope

- Create developmental and financial objectives aligned with strategies
- Plan will be reviewed on an annual basis to assist the organization as it transitions to a proactive business model versus reactive planning and execution
- Goals and strategies part of annual budging process



General Strategies Adopted

1. Focus on Customers
2. Embrace our Mission, Vision and Values
3. Demonstrate Financial Responsibility
4. Improve Through Innovation



Rational for General Strategies

- Provide framework for decision making
- Creates organizational roadmap for next five years
- Will be implemented by staff as overall planning for the organization is conducted



Strategy – Focus on the Customer

- Plan actions to meet or exceed the customer's needs
- Create a culture that recognizes the importance of the customer
- Look to improving the customer experience in all Commission venues
- Seek customer feedback
- Engage and implement feedback from airport staff



Strategy – Embrace Mission, Vision and Values

- Create and sustain a culture that supports our mission, vision and values
- Foster an understanding among all staff to what the mission, vision and values mean to each employee
- Use our mission, vision and values when reaching out to the community to offer or request support
- Use the mission, vision and values in our day to day decision making



Strategy – Demonstrate Financial Responsibility

- Be responsible for each dollar spent
- Develop policies and processes for responsible fiscal management
- Implement processes for competitive selection for critical services/products
- Be transparent and accountable



Strategy – Improve through Innovation

- Embrace innovative solutions to ongoing issues
- Seek out innovative methods to meet needs using existing assets
- Foster creativity and continuous improvement
- Recognize and reward new ideas and innovation



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FIVE YEAR PLAN



Two Sets of Objectives

- Developmental
- Financial



Objectives - Developmental

- Raw facilities meet needs 10 years out
- No prior plan for facility obsolescence
 - Negative impacts on customers and budget
- Capital planning – five year forecasts
- Maximize Airport Improvement and Passenger Facility Charge Programs (AIP/PFC)
- Meet regulatory requirements



Objectives – Financial

- Establish 60-90 days of operating cash – \$770,600 to \$1,156,000
- Establish debt needs and servicing criteria in keeping with cash flow
- Increase non-aeronautical revenue by 20%
 - 2014 ~ \$880,000. 20% increase = \$176,000
- Reduce cost per enplaned passenger (CPE) by 40%
 - 2014 = \$28
 - Reduce CPE to \$17
 - Initial 25% (to \$21) first three years
 - May not be enough



Assumptions

- Development of taxicab revenue
- Development of advertising revenue
- Conversion of parking concession to Commission
- Ongoing air service development
 - Daily
 - Non-daily



Implementation Plan – FY15/16

2015	Starting Levels	Annual goal	Source (A/R)
Liquidity	\$466,000	\$966,000 (Achieved)	General Rev.
Debt Needs	\$0	\$0	N/A
Non-Aeronautical	\$0	None	TBD
Reduce CPE	\$28	-15%	Reduced Common Space Rent and Security Fees
2016			
Liquidity	\$966,000	\$100,000	General Rev/Flightways
Debt Needs	\$0	\$35,000	Enterprise fund (Signage)
Non-Aeronautical or non-Airline	\$0	\$44,000	Advertising/taxi cabs/facility rentals
Reduce CPE	\$23.80	-5%	Reduce Landing and Exclusive Use Fees

Implementation Plan – FY17/18

2017	Starting Levels	Annual goal	Source (A/R)
Liquidity	\$1,066,000	\$100,000	General Rev.
Debt Needs	\$0	\$150,000	Enterprise fund (Parking)
Non-Aeronautical	\$44,000	\$320,000	Parking revenue
Reduce CPE	\$22.60	-5% (-25% 3 yrs.)	Adjustment based on revenues
2018			
Liquidity	\$1,166,000	\$50,000	General Rev
Debt Needs	\$0	\$0	
Non-Aeronautical or non-Airline	\$364,000	\$30,000	Maturing of previous efforts
Reduce CPE	\$19.30	-10%	Adjustment based on revenues

Implementation Plan – FY 2019

2019	Starting Levels	Annual goal	Source (A/R)
Liquidity	\$1.2M	TBD	
Debt Needs	\$0	TBD	
Non-Aeronautical	\$394,000	TBD	Overall four year effort
Reduce CPE	\$19.30	-\$2.30/pass	Adjustment based on actual revenues



Questions?

