



San Antonio Airport System Strategic Plan 2012-2017



October, 2012



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Section 1 - Introduction

An Introduction to the San Antonio Airport System's Strategic Plan and It's History

Section 1 – Letter from the Aviation Director

In 2011, we recognized the need to develop a Strategic Plan for the San Antonio Airport System (SAAS). That January, at our Managers' Retreat, we realized that, as a department, we were being too reactionary in our approach to managing our airport system. We determined that we needed to become more forward thinking and begin to define what we wanted the future of our Airport System to look like and how we planned to achieve that future. In essence, we determined that we needed to establish a strategic plan for our airport system that would define a vision for the future of our Airport System and laid a foundation of how we planned to achieve it.

To this end, it gives me great pleasure to present you with the San Antonio Airport System's Strategic Plan for 2012 – 2017. This plan establishes a vision for the future of our airport system and defines a roadmap for how we plan to get there. The development of this plan is the culmination of an 11 month process that involved the input and feedback of numerous internal and external stakeholders including several airlines, tenants, community groups, civic leaders, and airport employees.

As we move into the future, the vision, mission, values, and strategic goals established in this plan will be utilized to guide the actions of our organization. However, this plan is not a static one. It can't be and won't be the binder that sits on the shelf and collects dust. Strategic planning is an on-going process, one that requires the continuous refinement of our actions and tactics to ensure that we are adapting to our ever-changing industry and the needs of our community. To this end, we will annually review our Strategic Plan to determine where changes need to be made, ensuring its continued relevance and currency.

I would like to thank all the internal and external stakeholders who took the time to be part of this process. Your feedback and input were very valuable to the creation of this plan. I would like to say a special thank you to the hard-working Aviation Department employees who volunteered their time and efforts to be part of the Department's Strategic Plan Working Group (SPWG) and the Non-Supervisory Focus Group. Over the past two years you have dedicated a substantial amount of time toward finding ways to improve our organization and toward the development of this strategic plan. None of this would have been possible without your efforts.

I look forward to working with all of you to make our future a reality.

Sincerely,



Frank R. Miller
Aviation Director

Section 1 – History

In January 2011, the Aviation Department held a day and a half Managers' Retreat at the San Antonio Convention Center. All the members of the Aviation Department's Executive Team and Management Team attended. The focus of the retreat was to reflect on how the Department was performing as an organization and define areas where they needed to improve. Through the retreat, a number of areas for improvement were defined and the need to develop a strategic plan for the Aviation Department was realized.

After that retreat, the Aviation Director commissioned the Strategic Plan Working Group (SPWG) to cultivate feedback from the entire organization on the areas for improvement defined during the Managers' Retreat and then to develop recommendations for the Executive Team on improving our organization in those areas. The SPWG was composed entirely of members of the Aviation Department's management team with the exception of one executive team member that provided oversight. The primary areas for improvement that the SPWG focused on were communication, leadership, and employee focus (employee morale, accountability, etc) as those areas were deemed as critical for improvement prior to the Aviation Department beginning a formal strategic planning process.

In May 2011, the Aviation Director commissioned the Non-Supervisory Focus Group. This group, composed entirely of non-supervisory staff members, was tasked with providing feedback to the SPWG on the improvement initiatives that they created and how they would effect the organization.

Over the following year, the SPWG and Non-Supervisory Focus Group worked diligently to fulfill its assigned purpose and implement the organizational improvement initiatives that were approved by the Aviation Department's Executive Team.

While these organizational improvement efforts were occurring, the Department began the planning process for hiring a consultant to facilitate the Department through a full strategic planning process. The department reviewed the strategic plans of multiple commercial service airports and gathered feedback from those airports regarding the effectiveness of their strategic planning efforts. From this feedback, the Aviation Department crafted a scope of work and issued a Request for Proposal (RFP) to select a consultant to lead the Aviation Department through a strategic planning process. In December 2011, Infrastructure Management Group (IMG) was selected as the Aviation Department's strategic planning consultant and awarded the contract for the project. In late December 2011, IMG held a kick-off meeting and initiated the formal strategic planning process for the San Antonio Airport System.

The remainder of this document chronicles the processes and the results of the Aviation Department strategic planning project that was led by IMG.



Section 1 – Members of the Strategic Plan Working Group and Non-Supervisory Focus Group

Strategic Plan Working Group Members

- Gary Cramer – Human Resources Generalist
- Mike Mitchell – Airport Security Manager
- James Caldwell – IT Department Systems Manager
- Steve Milburn – Airport Properties and Development Manager
- Alan Lopez – Airport Engineer
- Debbie Drew – IT Information Systems Manager
- Randy Gray – Facilities Maintenance Manager (Terminal)
- Morris Martin – Stinson Airport Manager
- Eric Kaalund – Sr. Special Projects Manager
- Rusty Weinman – Airport Customer Experience Manager
- Ryan Rocha – Airport Operations Manager
- Rodrigo Rodriguez – Airport Compliance Manager
- Rich Johnson – Public Relations Manager
- Mike Brozovic – Supplies & Services Superintendent
- Carlos Garcia – Airport Police Sgt.

Non-Supervisory Focus Group Members

- Mario Aguilar – Graphic Designer
- Homer Pachecano – IT Senior Systems Programmer
- Bruce White – HVAC Technician
- Leo Cuevas – Airport Maintenance Worker
- Richard Hocott – Senior Management Analyst (Airport Operations)
- Gloria Garza – Custodian
- Paul Tschirhart – Senior Airport Electrician
- Mike Buecher – Contract Coordinator (Properties)
- Russ Swosinski – Inspector (Planning and Development)
- Fred Saucedo – Contract Coordinator (DBE)
- Bryant Hall – Fiscal Officer (Planning and Development)

Strategic Plan Coordination Team

Executive Team Lead

- Tim O’Krongley – Assistant Aviation Director – Operations

Program Coordinator

- Nathan Polsgrove – Special Projects Manager

Section 2 – The Strategic Plan

An Overview of the San Antonio Airport System's Strategic Plan and the Process Utilized to Develop It.

Section #2 – Strategic Plan – Methodology

Strategic Plan Development – Methodology Overview

The San Antonio Airport System utilized a three-phased process for the development of its strategic plan. Each phase built upon the results of the previous phase with all the phases culminating in the delivery for the strategic plan. The phases and a brief description of their focus and intent is shown below:

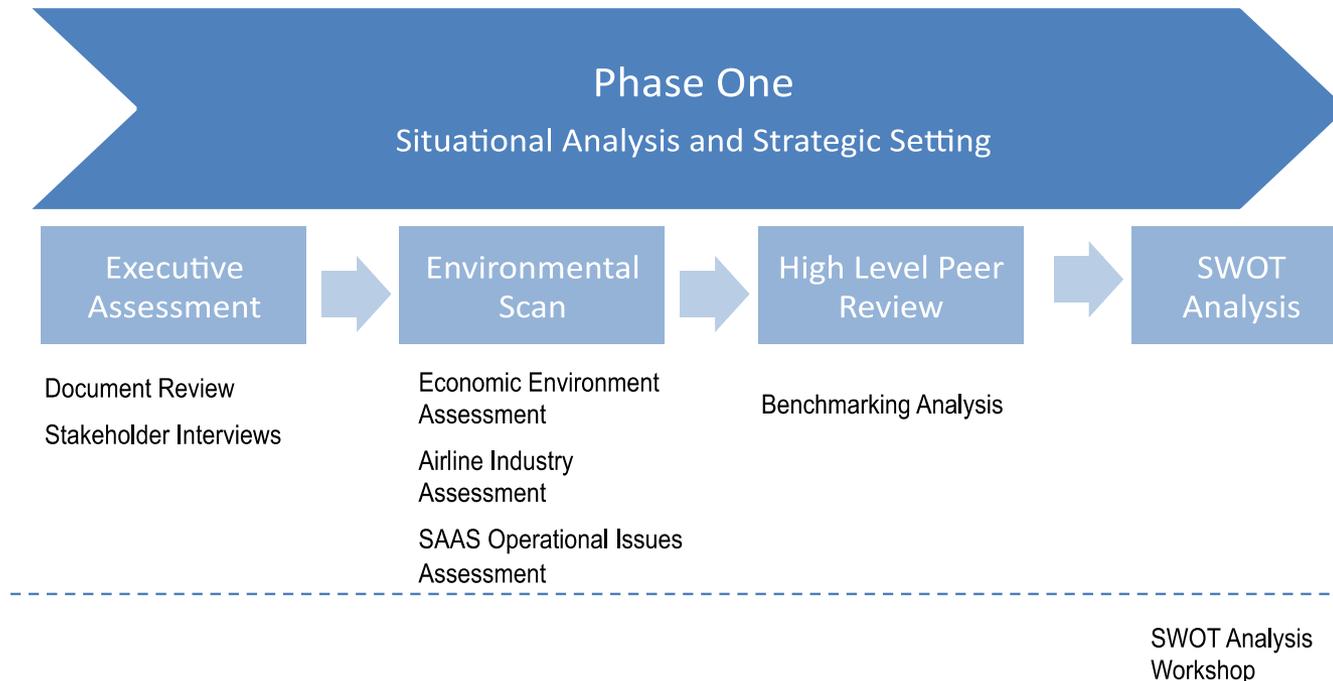
- PHASE ONE – Situational Analysis and Strategic Setting – This phase included an in-depth analysis of the current position and operating state of the San Antonio Airport System and an environmental scan focused on defining industry level changes that could affect the San Antonio Airport System and its place within the industry. The results of this phase are utilized in Phase Two as the basis for developing the Strategic Plan.
- PHASE TWO – Strategic Plan Development – The Strategic Plan Development phase consisted of defining new vision and mission statements, values, and goals for the San Antonio Airport System, as well as determining the performance management framework that would be utilized for strategic implementation. The development of these items were based on the results of the analysis from Phase One.
- PHASE THREE – Strategic Plan Implementation and Performance Management System Development and Implementation – This phase included the development of action plans related to the strategy and goals defined in Phase Two and also included the articulation of the high-level performance measures for the Aviation Department.



Section #2 – Strategic Plan – Phase One

Overview of Phase One Methodology and Results – Summary

Phase One of the strategic planning process consisted of an in-depth analysis of how the Aviation Department currently operates and the environment in which it operates. The purpose of this phase was to define the strengths, weaknesses, opportunities, and threats (SWOT) currently facing the Aviation Department so the Department could define a strategy for mitigating its weaknesses and threats while capitalizing on its strengths and opportunities. As part of this process, a review was conducted of the many documents governing or guiding the operation and development of the airport system including City policies, Airport Master Plans, etc. Additionally, multiple airport stakeholders were interviewed to gather information regarding their opinions on the airport and how it could better serve them. After this was completed, a comprehensive environmental scan and benchmarking analysis were executed. This provided an analysis of the current economy in San Antonio and the surrounding region, an analysis of airline and airport industry trends, and a comparison of how the San Antonio Airport System was performing compared to similar airports in certain key metrics.



Section #2 – Strategic Plan – Phase One

Overview of Phase One Methodology and Results - Interviews

The stakeholder interview conducted as part of Phase One included the following individuals and organizations:

AIRPORT / CITY STAKEHOLDERS

- Aviation Department Executive Team Members
- SPWG Team Members
- Non-Supervisory Focus Group Team Members
- Sheryl Sculley -- City Manager
- Elisa Chan – City Council Member
- W. Reed Williams – City Council Member
- Ed Belmares – Assistant City Manager
- Airport Advisory Council Members(AAC)
- Passenger Airlines
 - Southwest Airlines
 - Delta Airlines
 - Interjet Airlines
- Cargo Airlines
 - FedEx
 - UPS
- Airfield Tenants
 - Valero (corporate tenant)
 - Landmark Aviation (FBO)
- Terminal Tenants
 - HMS Host
- Rental Car Tenants
 - Enterprise Rent-a-Car

EXTERNAL STAKEHOLDERS

- TSA Federal Security Director
- Convention and Visitors Bureau Director
- San Antonio Chamber of Commerce President
- Hispanic Chamber of Commerce President
- Southside Chamber of Commerce President
- San Antonio – Bexar County Metropolitan Planning Organization
- City of San Antonio – Department of Military Affairs Director
- San Antonio Tourism Council
- Toyota
- SAMPO Metropolitan Planning Organization
- San Antonio Hotel and Lodging Association

Section #2 – Strategic Plan – Phase Two

Overview of Phase Two Methodology and Results – Summary

Phase Two of the strategic planning process focused on the development of the vision, mission, values, and strategic and tactical goals, as well as the identification of the performance management framework that would be utilized to implement the defined strategy. This phase involved numerous meetings with members of the Aviation Department’s Executive Team, the SPWG, and the Non-Supervisory Focus Group. During this phase, various members of all three of these teams were combined into a single group called the Vision, Mission, and Values Team (VMV Team). Through the utilization of the VMV Team, members of the Executive Team, SPWG, and Non-Supervisory Focus Group worked together to define the initial draft of our vision, mission, values, and strategic and tactical goals. The remaining members of the SPWG and the Non-Supervisory Focus Group then provided feedback on the initial drafts of these items before they were submitted to the Executive Team for final changes and approval.



Section #2 – Strategic Plan – Phase Two

Overview of Phase Two Methodology and Results – Vision and Mission Statements

The highest level of strategy for the Aviation Department lies with its mission and vision statements. The mission statement defines the organization's purpose, it answer the question "Why do we exist?". The vision statement conveys what the organization wants to become, it answers the question "Where do we want to go?". Below are the mission and visions statements for the San Antonio Airport System and a description of their meaning by the Aviation Director.

SAAS Mission Statement

To innovatively manage our airports to provide a positive customer experience while supporting economic development.

"Our purpose for existing as an Aviation Department is to manage our airports in a manner that provides our customers with a positive experience and supports our community's goal of furthering economic development. Notice that the statement says to "innovatively" manage our airports. To effectively provide positive customer experiences and support economic development we must always be asking ourselves how we can manage our airports better. What can we do to improve them?" ~ **Frank R. Miller, Aviation Director**

SAAS Vision Statement: The Gateway for South Central Texas.

"Our vision statement conveys our intent and desire to become the recognized air transportation hub for South Central Texas. In recent years we have noticed a substantial increase in air service especially from markets in Mexico. It is our intent to capitalize on that opportunity and strive to become the airport system that people desire to utilize when traveling to and from South Central Texas." ~ **Frank R. Miller, Aviation Director**

Section #2 – Strategic Plan – Phase Two

Overview of Phase Two Methodology and Results – The Values

One of the most important aspects of a strategic plan are the values that an organization defines. The values answer the question “How should we act as we strive to achieve our vision and fulfill our mission?” These characteristics should guide the behavior of all employees as they do their jobs on a daily basis. The Aviation Department has five core values and each value has an associated question with it for employees to ask themselves.

Trailblazing

What creative ideas can I bring to the table to make our airports better and become an industry leader?

Excellence

Am I giving 100% everyday?

Respect

Am I treating others the way I would want to be treated?

Integrity

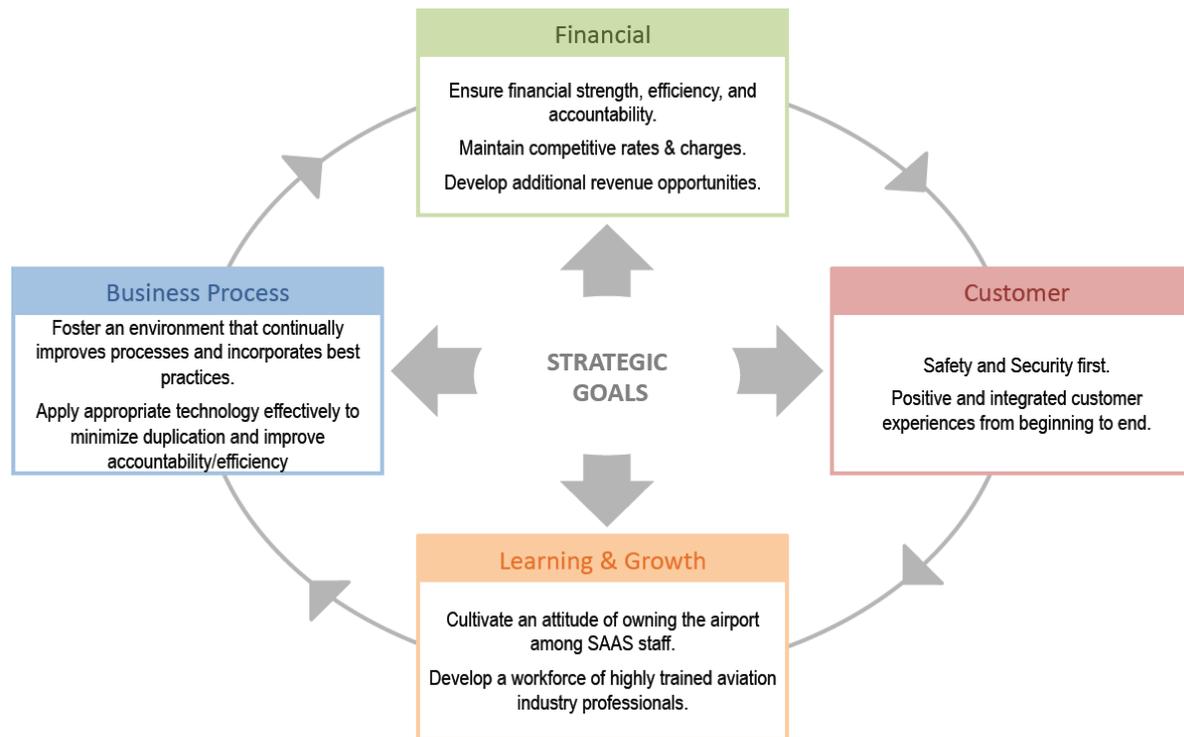
Am I being honest and forthright in all that I do?

Positive Attitude

Am I approaching my work each day with a “can do” attitude?

Overview of Phase Two Methodology and Results – Performance Management Framework and Strategic Goals

The Aviation Department selected “Balanced Scorecard” as its performance management framework. A performance management framework focuses on the process of achieving the strategy that has been defined in the vision and mission statements. In Balanced Scorecard, there are four major areas an organization must focus on to achieve its strategy; customer focus, financial, business process improvement, and employee learning and growth. Utilizing Balanced Scorecard, the Aviation Department established strategic goals related to each of the Balanced Scorecard areas. These strategic goals begin the process of elaborating on how the Department will achieve its vision and mission.



Section #2 – Strategic Plan – Phase Two

Overview of Phase Two Methodology and Results – Tactical Goals

With the strategic goals developed, the Aviation Department established tactical goals which are focused on achieving the strategic goals.



Section #2 – Strategic Plan – Phase Three

Overview of Phase Three Methodology and Results - Summary

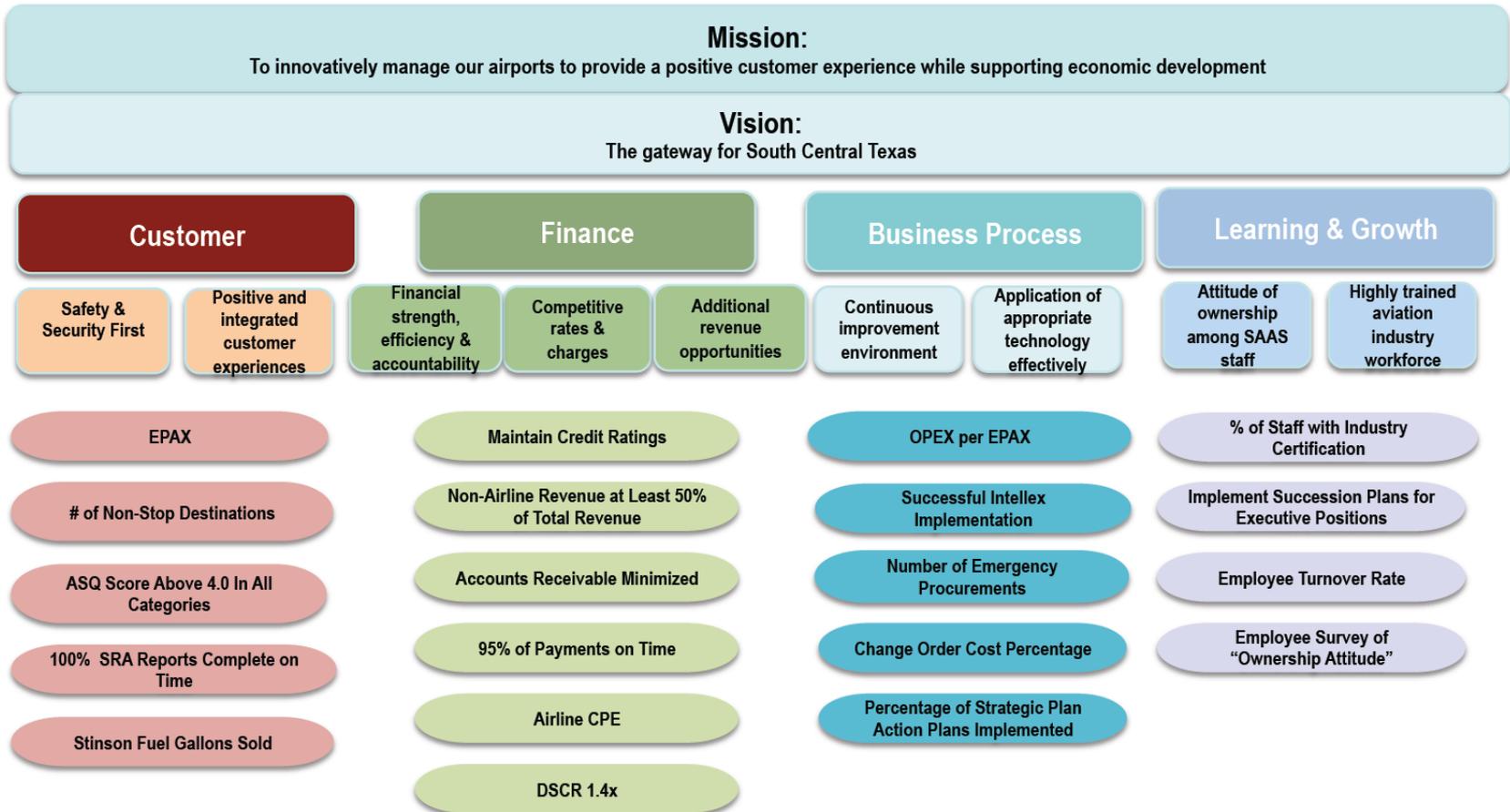
Phase Three focused on the implementation of the strategy (vision, mission, and strategic and tactical goals) that were defined in Phase Two. In this phase, various action plans were developed for the coming year on how to make progress toward achieving the established strategy. Once these action plans were developed, they were integrated into the budgeting process to ensure the defined actions would have the resources needed to be completed. Additionally, department-wide performance measures were established to help measure whether the Aviation Department is making progress toward achieving its strategic goals.



Section #2 – Strategic Plan – Phase Three

Overview of Phase Three Methodology and Results – Performance Measures

The performance measures that were defined to monitor the progress made toward achieving the department’s strategic goals are shown in the diagram below. Each of the measures are related to a particular area of the Balanced Scorecard performance management framework.



Acronyms

A	AAC:	Airport Advisory Council	I	IT:	Information Technology	
	AIT:	Advanced Imaging Technology		L	LCC:	Low Cost Carrier
	ASM:	Available Seat Miles			M	M:
	ASQ:	Airport Service Quality (report from Airports Council Int'l)		M/V/G/V:		Mission/Vision/Goals/Values
B	B:	Billion	N	NFC:	Near Field Communication	
	BRAC:	Base Realignment and Closure		O	O&D:	Origin and Destination
C	CIP:	Capital Improvement Program	OPEX:		Operating Costs	
	CONRAC:	Consolidated Rental Car Facility	Q		QoL:	Quality of Life
	CPE:	Cost per Enplaned Passenger			R	RFID:
	CS:	Customer Service		RPK:		Revenue Passenger Kilometer
D	DOT:	Department of Transportation	RPM:	Revenue Passenger Miles		
	DSCR:	Debt Service Coverage Ratio	RTM:	Revenue Ton Miles		
	E	EDF:	San Antonio Economic Development Foundation	S	SAAS:	San Antonio Airport System
EPAX:		Enplaned (boarding) Passengers	SAT:		San Antonio International Airport	
EPDP:		Employee Performance and Development Plan	SeMS:		Security Management Systems	
F	FAA:	Federal Aviation Administration	SMS:		Safety Management Systems	
	FBO:	Fixed Based Operators	SPET:		Strategic Plan Executive Team	
	G	GA:	General Aviation		SPWG:	Strategic Plan Working Group
GSE:		Ground Support Equipment	SRA:		Safety Risk Assessment	
T					SSF:	Stinson Municipal Airport
			SWOT:		Strengths/Weaknesses/Opportunities/Threats Analysis	
			TSA:		Transportation Security Administration	