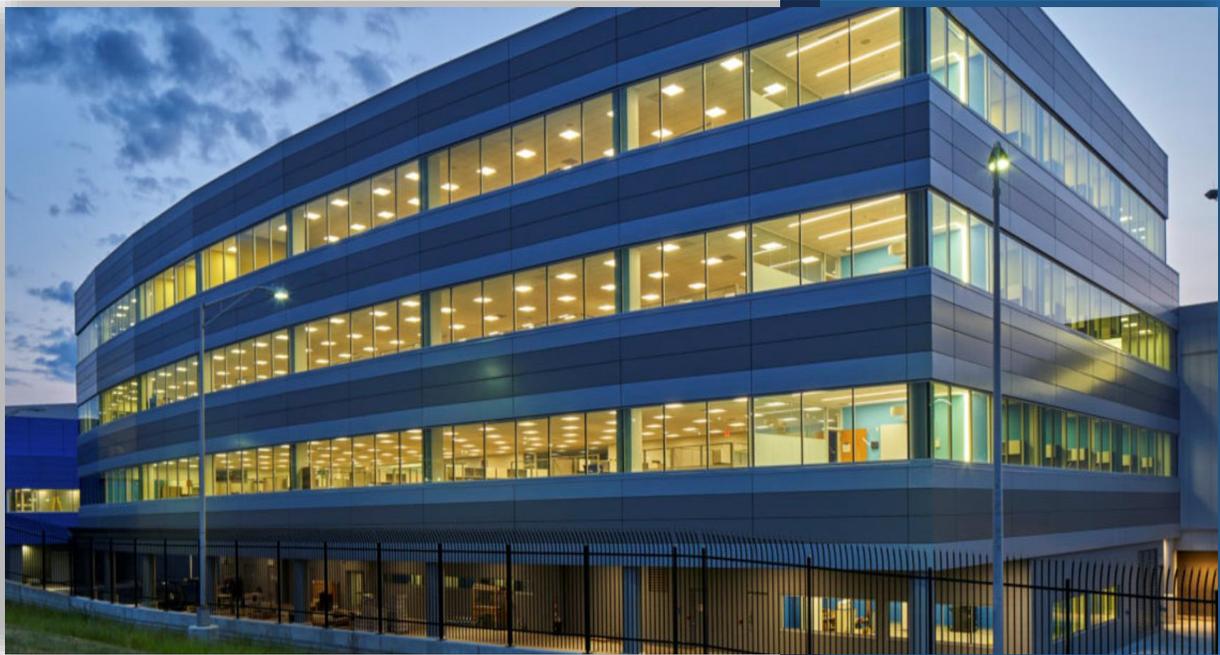




2021

Business Plan



Chad Newton, Chief Executive Officer
January 20, 2021

CALENDAR YEAR: 2021

Wayne County Airport Authority



DETROIT METRO • WILLOW RUN
WAYNE COUNTY AIRPORT AUTHORITY

Michael Berry Administration Building
11050 Rogell Drive, Bldg. #602
Detroit, MI 48242

January 20, 2021

Dear Board Members,

As you know, CY 2020 proved to be an unprecedented year due to the coronavirus. Despite the difficulty, my team and I were able to navigate turbulent waters and steady the ship. I believe CY 2021 will present its own set of challenges, and I ensure we are up to the task.

Our CY 2021 business plan outlines a more straightforward framework to maintain a high level of service expected at the Airport Authority. We will manage essential airport assets in a way that produces the best business opportunities throughout our airport system. Also, I believe innovation will continue to play a role in improving our passenger experience.

Now, with recovery in sight, I truly believe this business plan will enable us to reset and position the Wayne County Airport Authority for growth. Last year, we developed the roadmap, albeit delayed, to execute for the coming year. I will continue to seek your counsel in the journey ahead.

Thank you for your support and encouragement.

Sincerely,

Chad Newton, Chief Executive Officer
Wayne County Airport Authority



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VISION



Chad Newton, AAE
Chief Executive Officer

“I remain focused on becoming the best airport in the world to the millions of passengers who plan to travel through Detroit Metropolitan Wayne County Airport.”



Let's take the difficult challenge of climbing the summit together

CORE VALUES

Customer
Experience

INNOVATION

Reduce cost and raise value

Financial
Stewardship

RESPONSIBILITY

Prudent investment and business management

Operational
Excellence

SAFETY/QUALITY

Drive efficient and effective operations

People
Development

INTEGRITY

Live our values without exception

Regional
Engagement

COMMUNITY

Be inclusive of the people who make up the region

CEO APPROACH



Leadership



Management



Coaching

- *We will create an environment to allow leadership to reinforce our vision and inspire our employees*
- *Our management team will promise to support employees and hold each other accountable*
- *We will be coachable at all levels to foster a more collaborative workforce*



2021

Business Plan



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Wayne County Airport Authority

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INTRODUCTION

Air travel throughout the world will face great challenges to rebound from the Coronavirus pandemic, and this Wayne County Airport Authority' Business Plan for CY 2021 is designed to help us navigate back to some semblance of normalcy.

To ensure our business operations remain competitive, we intend to further simplify our strategic pillars in a way that maintains airport facilities, promotes growth to enhance our airport system, cares for our passengers, and develops our employees, and drives innovation along with our aerospace partners.

Our vision remains the same as last year, to be the best airport in the world for all passengers who travel through Detroit Metropolitan Wayne County Airport. We will continue to strive for higher standards in our five focus areas: passenger experience, operational excellence, financial stewardship, people development, and regional engagement.

We will adhere to the core values of our Board by exceeding the needs of our passengers, being responsible for our actions, promoting safety and quality in everything we do to support the organization, having integrity by living up to our promises, and including all people and backgrounds living in our community to participate in our efforts.

Our scaled-down financial model achieved acceptance from our stakeholders and airline partners for the next budgeting period. The approved \$364 million budget will be executed amongst our three business divisions 1) Administration and Operations 2) Financial and Technology, and 3) Infrastructure and Planning.

The information that follows summarizes the Airport Authority's business plan and key performance measures required to achieve the CY 2021 business objectives. My team recognizes the need to work collaboratively. The hallmark of our success is based on trust, frequent and open communication, and accountability.

Chad Newton, Chief Executive Officer
Wayne County Airport Authority

TOP PRIORITIES

Regardless of the division or department, we all live by the same vision; to be the best airport in the world for the millions of passengers who travel through Detroit Metropolitan Airport. It begins with leadership painting a picture to help management visualize what direction the organization is moving in, and how to encourage our employees to excel.

- 1) Focus on **Leadership** providing clear direction
 - Establish Leadership Goals
 - Align Employees with Organizational Goals
 - Develop Departmental Key Performance Indicators (KPI)

- 2) Focus on **Management** being accountable
 - Delegate, Empower & Hold Each Other Accountable
 - Measure Departmental Key Performance Indicators (KPI)
 - Delievr individual (Pay-for-Performance) Targets

- 3) Focus on **Coaching** our employees to be successful
 - Provide Employee Transformational Training
 - Provide Constructive Feedback
 - Celebrate Employee Successes

- 4) Focus on **Enterprise Regulatory Initiatives** to ensure visibilty to the organization
 - Environmental Issues
 - Employees & Contractor Safety
 - Organization Enterprise Resouces Planning Readiness

PERFORMANCE MEASURES

AIRPORT AUTHORITY PERFORMANCE MEASUREMENTS

We will stretch our organization performance goals by expanding criterias. Each department will identify key measures to help influence the output of our five focus areas. These five focus areas will continue to serve as the basis for our board goals and “Pay-for-Performance” program.

Bonus Distribution: If Airport Authority achieves 100% of its goals:

	<u>Airport Authority Performance</u>	<u>Individual Performance</u>
Vice Presidents	75%	25%
Directors	40%	60%
At-Will	15%	85%

1. Customer Experience (20%)

- Measure: Customer Experience Scoring Index
- Source: Air Service Quality (ASQ) + JD Power Passenger Survey
- Deliverable: Customer Satisfaction Index ≥ 4

2. Financial Stewardship (20%)

- Measure: Cost Per Enplanement
- Source: Multiple Financial Reporting Systems
- Deliverable: Projected Budget CPE \leq \$18.89

3. Operational Excellence (20%)

- Measure: Operational Performance Index
- Source: MAXIMO/LMS/MUNIS
- Deliverable: Operational Performance Index $\geq 90\%$

4. People Development (20%)

- Measure: Define Critical Skills
- Source: Learning Management System (LMS)
- Deliverable: Employee Completion of Six Critical Skills $\geq 85\%$

5. Regional Engagement (20%)

- Measure: Small Business Enterprise (SBE) Participation
- Source: MUNIS
- Deliverable: Aggregate Contract Value $\geq 20\%$

MAINTAIN

GENERAL COUNSEL – AUTHORITY GOVERNANCE – BUSINESS DIVERSITY

The General Counsel plays an essential role in supporting the board relationship. The legal team ensures adherence to airport governance and provides the public access to data under the Freedom of Information Act (FOIA).

To help facilitate the Airport Authority’s ability to achieve its primary objectives requires a strong legal arm to assist with navigating federal, state and local compliance, as well as regulatory requirements relating to ethics, procurement ordinances, bonds, and airport ordinances.

The legal team is an integral part of the contract negotiation process, land lease agreements, permits and licensing, including the use of intellectual property for public and other inter-government agencies.



GOALS & OBJECTIVES:

The legal team will ensure departments receive the highest level of service and help the Airport Authority maintain operations, drive growth and innovation.

DELIVERABLES:

The legal team will address all litigations stemming from airport operation liabilities, commercial business transactions, and contractor and vendor non-compliance.

MAINTAIN

OPERATIONS – ADMINISTRATION – INFORMATION TECHNOLOGY

A primary objective of the Airport Authority is to manage its people, maintain terminals and grounds, as well as interface with our passengers and enhance their travel experience, all under the compliance of federal regulations. Our budget reflects our ability to ensure passengers have a safe environment throughout the campus and Maintenance can sustain continuous operations at both airports. Our administrative functions provide employee training, accounting and payroll. Our External Affairs team focuses on marketing and branding our airport with the public, while improving internal stakeholder' communications. Technology Services continuously benchmarks system capability and protection from cyber-attacks and malware. Every department is focused on continuous improvement, establishing departmental key performance indicators to improve in everything we do.

- Human Resources
- Public Safety
- External Affairs
- Airfield Operations
- Maintenance
- Risk & Compliance
- Procurement
- Terminal Operations
- Concessions
- Technology Services



Operations Plan

GOALS & OBJECTIVES:

We will ensure our employees and the public receive the highest level of service and help the Airport Authority drive growth and innovation.

DELIVERABLES:

We will continue to meet or exceed Board Goals for Customer Experience, Operational Excellence, People Development and Regional Engagement.

MAINTAIN

PLANNING – DESIGN – CONSTRUCTION – ENVIRONMENT & SUSTAINABILITY

Another primary objective of the Airport Authority is to maintain the assets of the airports through quality control, standard operating procedures, and project management best practices. The five-year Capital Improvement Plan (CIP) is continuously updated to reflect needs and funding requirements to maintain infrastructure of facilities across the airport system. Capital assets are significant items associated with airfield pavement and airport campus infrastructure. Landside assets are related to parking structures, bridges, and tunnel infrastructure. Facility assets are associated with the roofs and four walls of terminals and support facilities. Equally important are material assets related to fleet, equipment and inventory management.

- Airfield Pavement & Runway Markings
- Power Plants
- Water, Sanitary & Stormwater
- Site Redevelopment & Demolitions
- Electrical Distribution System
- Parking Structures
- Roadways, Bridges & Tunnels
- Terminals & Jet Bridges
- Leased Property
- Fleet & Equipment



Infrastructure Management Plan

GOALS & OBJECTIVES:

We will design and construct over 80 projects approved by weighted majority airline partners, with a budget of approximately \$200M allocated over CY 2021 – CY 2022.

DELIVERABLES:

We will achieve 90% substantial completion for all projects approved in accordance with the weighted-majority letter. Monthly reporting will provide regular status update throughout the CY 2021 construction project lifecycle.

GROW

PEOPLE DEVELOPMENT – BUSINESS DEVELOPMENT – REGIONAL ENGAGEMENT

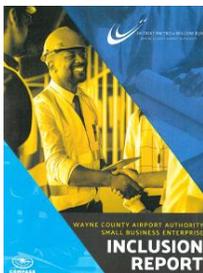
While we know that new business opportunities are critical to our growth for the Airport Authority, we believe growth extends beyond brick and mortar, and dollars and cents, and must include the growth of our people too. We must sustain our great relationship with our airlines partners and cultivate new corporate relationships beyond the region to grow in CY 2021 – CY 2022.



We will work towards transforming our management team to improve the relationship with our employees through mutual respect and trust.



We will reset our business development and real estate negotiations with potential prospects to expand aeronautical operations at Detroit Metropolitan Airport.



We will work to remove barriers to expand small business enterprise participation and grow our airport system.

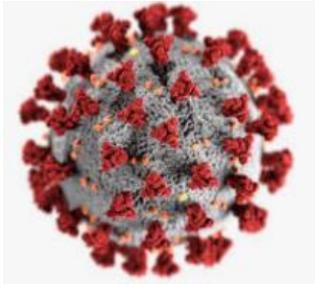


We will continue our strong regional partnerships with the Detroit Regional Partnership and Detroit Region Aerotropolis to market our airport community to the world.

INNOVATE

COVID19 PLAN

Innovation usually stems from some significant barrier that prevents achieving a desired output. The coronavirus of 2020 forced the Airport Authority to step up its game. We have identified some important innovations to implement in CY 2021 – CY 2022.



We will build on the success of our award-winning COVID-19 Team; by looking for new ways to create touchless processes, procedures and technological methods that will ensure our employees and passengers remain free of the contagious disease.

- *Promote Air Travel*
- *Enhance Passenger Safety*
- *Implement Tracing & Touchless Technology*