



MWAA 2015 Corporate Goals

February 18, 2015

Background

- In 2015, MWAA will focus its business strategies to progress the following objectives:
 1. Improve Dulles International Airport's Competitive Position
 2. Enhance the Organization's Reputation
 3. Maintain Safe & Secure Operations
 4. Aggressively Recruit & Develop Talent
- Corporate Goals support these strategic objectives and align the organization on Cost, Revenue, Customers, and People – all with an emphasis on continuous improvement



Corporate Goal Objectives

COST

Manage Cost to Realize Operational Efficiencies

REVENUE

Grow Revenue to Keep MWAA Competitive

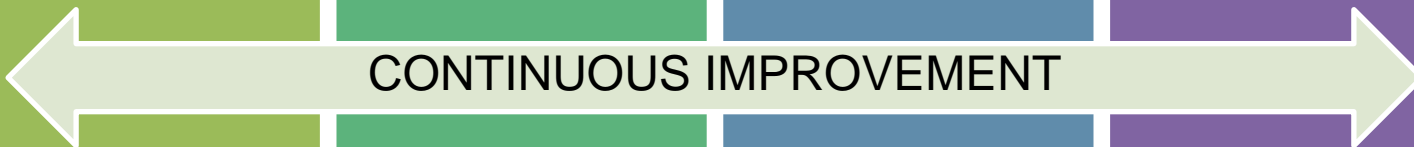
CUSTOMERS

Create Customer Satisfaction for all Authority Stakeholders

PEOPLE

Foster Employee Engagement as Employer of Choice

CONTINUOUS IMPROVEMENT





2015 Goals: Cost Management

COST

- Reduce operating expenditures by right-sizing resources and outsourced contract expenditures to align with passenger activity level
- Continue to consolidate contracts
- Restructure busing and parking operations to maximize efficiencies and net return
- Implement environmental sustainability strategies, including optimization of energy usage
- Activate new baggage systems in a cost-effective manner
- Refinance up to \$276 M of callable bonds, depending on market conditions, and execute call date extension on select 2006 bonds
- Continue to consolidate applications and converge IT infrastructure
- Eliminate discretionary capital spending
- Review and recommend changes to healthcare and retirement programs to balance level of benefits and cost

2015 Goals: Revenue Growth



REVENUE

- Implement strategies to solidify and grow air service across all carrier segments (international, legacy, LCC, ULCC)
- Attract new service at IAD leveraging the Airline Incentive Program
- Continue launch and execution of Concessions Redevelopment Program
- Re-bid FBO, in-flight kitchen, phone banks and display advertising contracts
- Optimize parking products and pricing; restructure Airports' ground transportation regulations
- Create commercial land development plan, including gas station, hotel(s), other properties
- Generate revenue through right of way agreements
- Leverage market research, business intelligence and social media to drive non-airline revenue
- Utilize legislative agenda to increase PFC funding

2015 Goals: Customers



CUSTOMERS

- Improve passenger connection between IAD Terminals A and C, including Terminal C Aerotrain station walk back
- Implement way-finding initiatives through improved signage and new mobile technology
- Continue improving concessions with offerings that are attractive to a diverse customer base
- Promote use of the Silver Line Express to increase affordable and convenient connectivity options to and from the airport
- Proactively communicate construction plans – including concessions redevelopment and capital improvements – for both Enterprises
- Continue to optimize and improve the reliability of the passenger screening and port of entry experiences while promoting TSA Pre✓ and Global Entry to reduce wait times
- Launch comprehensive customer communications program, including new passenger-centric website with mobile and social media capabilities



2015 Goals: People

PEOPLE

- Develop a plan to attract new, diverse talent and improve hiring, training, and outreach processes, including the management intern and trades apprentice employment programs
- Enhance existing bench strength through supervisor training, leadership development, and succession planning programs
- Continue to review management of and compliance with Authority-wide policies and procedures
- Establish an enterprise-wide emergency preparedness culture with establishment of a new centralized Emergency Preparedness Program
- Conduct security drills and tabletop exercises to ensure staff and mutual aid partners have a rehearsed and coordinated response to crises
- Implement new safety programs to reduce work-related accidents and associated costs



Ronald Reagan Washington National Airport



Dulles Corridor Metrorail Project



Dulles Toll Road



Washington Dulles International Airport



METROPOLITAN WASHINGTON
AIRPORTS AUTHORITY