



2017-2020 Strategy Plan

VISION: *What do we aspire to be in the future? The statement needs to be: unique to our airport; measurable; and memorable.*

We are Niagara Region's hassle-free aviation hub offering VIP service to leisure and business travelers, and recreational flyers.

MISSION: *Why do we exist?*

To contribute to the economic prosperity of the Niagara Region by providing air connectivity for business and leisure travelers.

VALUES AND GUIDING BEHAVIOURS: *What we stand for? What are our guiding behaviours?*

Our Core Values:

- Integrity
 - We maintain the highest aviation safety standards
 - We do business in an honest, fair, open and respectful manner.
 - We live up to our responsibilities, meet our objectives, and fulfill our commitments.
 - We maintain our credibility through timely communication with customers, employees and stakeholders.
 - We instill confidence in all who deal with our organization that we can be depended to act with the highest moral and ethical standards.

- Fiscal Responsibility
 - We make sound financial decisions that balance the interests of the community, partners, stakeholders and customers.
 - We make decisions that help to drive the economic vitality of this region.
 - We maintain policies to provide adequate revenues to operate without general tax support or the exercising of our authority to levy taxes.
- Innovation and Excellence
 - We seek creative and innovative solutions to complex challenges.
 - We set high standards in all aspects of our organization and focus on continuous improvement.
- Commitment to the Community and the Environment
 - We are responsive to the environmental concerns of the community.
 - We demonstrate leadership in sound environmental management.
 - We promote open and honest communication about environmental concerns.
- Teamwork
 - We reach common goals through strong relationships based on trust.
 - We commit ourselves to open and respectful communication.

SWOT ANALYSIS:

STRENGTHS (internal) <ul style="list-style-type: none"> – <i>Characteristics that give our business an advantage over others</i> – <i>What is our value proposition, how does it differentiate with our competitors?</i> – <i>What do others perceive as our strengths?</i> 	WEAKNESSES (within our control) <ul style="list-style-type: none"> – <i>Characteristics that place the business at a disadvantage relative to others</i> – <i>What do your competitors do better than you?</i> – <i>What do others perceive as your weaknesses?</i>
<ul style="list-style-type: none"> • Proximity to diverse and quality tourism experiences • Easy access from highway and centrally located in the Niagara Region • Agreeable climate • Certified airport with 5000 foot runway • 24/7 365 access • Commission members and dedicated staff – committed to taking the airport to the next level • Small is beautiful. No crowds. No hassle. 	<ul style="list-style-type: none"> • Poorly funded • Lack of staff • Aging equipment • Governance in limbo • Fragmented ownership and control by municipalities that may not fully appreciate the potential importance of the airport • Lack of communication • Area development constraints due to prime agricultural lands • Lack of space for parking lot expansion • FBO has control over service at the airport
OPPORTUNITIES (external) <ul style="list-style-type: none"> – <i>What are the elements our business could exploit to its advantage?</i> – <i>What trends or conditions might positively impact us?</i> 	THREATS (outside of our control) <ul style="list-style-type: none"> – <i>What are the elements in the environment that cause trouble for our business?</i> – <i>What trends or conditions might negatively impact us?</i>
<ul style="list-style-type: none"> • Demand for scheduled service • Demand for hangars • Partnership opportunities with tourism industry – develop a strategic plan that includes them and create marketing campaign • Self serve fuel dispensing • Time pressed consumers looking for convenient, easy, hassle-free travel • Growth in the Niagara Region 	<ul style="list-style-type: none"> • Funding decisions out of our control • Governance – politicians not understanding the needs of the airport • Population revolt – not in my backyard • Tough competitive environment with surrounding airports offering greater capacity • Large number of retirees moving to Niagara • Runway length • New sky bridge project

GOAL: *What is our driving goal during the life of this plan?*

- 15% growth in revenue within the next 3 years by introducing scheduled passenger service and increasing the number of tenants at the airport

KEY PRIORITIES: *What will we focus on to get there?*

1. Implement scheduled service year round to domestic and international destinations
2. Construct hangars to meet the demand for lease space
3. Offer outstanding VIP airside service to differentiate ourselves with our target customers
4. Engage partners to promote the airport
5. Build our reputation for organizational excellence and strive for financial self-sufficiency in the operations of the airport

SHIFTS IN THE PLAN: *What's different about this plan in comparison to past plans? What will we start and stop?*

FROM ...	TO ...
A focus on infrastructure development	A focus on scheduled service
Municipally run	Regionally run
Adequate service	Outstanding VIP service
Small group of tenants	Bustling airport with many more tenants
No partners	Tourism and business community partners promoting the airport
Underfunded	Progress toward self-sufficiency
Unplanned	Planned

OBJECTIVES, STRATEGIES, TACTICS AND PERFORMANCE MEASURES

OBJECTIVE: To increase aviation revenue			
Strategies <i>How we achieve our objectives and goals</i>	Tactics <i>How to achieve strategies</i>	Initiatives <i>The details</i>	Measures <i>Targets to be reached with milestones</i>
1. Implement scheduled passenger service	A. Secure funding B. Secure CATSA C. Secure CBSA D. Improve infrastructure E. Secure airlines	<p>Year 1:</p> <ul style="list-style-type: none"> Work with group of allied airports to negotiate for reasonable CATSA fees Work with municipalities and regional government on governance transition and secure infrastructure funding and funding for airport equipment <p>Year 2:</p> <ul style="list-style-type: none"> Construct airport improvements to accommodate CATSA and CBSA <p>Year 3:</p> <ul style="list-style-type: none"> Secure scheduled international flights 	<ul style="list-style-type: none"> 5% annual increase in aviation revenue
2. Secure excess capacity from Toronto Pearson and work with other Regional Airports in the group	A. Raise awareness of NDA capacity B. Formally establish system of small airports C. Undertake joint marketing, advocacy and stakeholder engagement	<p>Year 1 to 3:</p> <ul style="list-style-type: none"> Participate on GTAA working group and sub committees <p>Year 2:</p> <ul style="list-style-type: none"> Regional group approach airlines 	<ul style="list-style-type: none"> 10 outreach activities

3. Construct hangars	A. Finalize business plan B. Secure funding C. Build hangars	Year 1: <ul style="list-style-type: none"> • Seek funding from NOTL and/or the Region • Publicize an EOI • Issue a RFP • Begin construction Year 2: <ul style="list-style-type: none"> • Create a brochure for development • Solicit tenants 	<ul style="list-style-type: none"> • Master plan for land use developed • 5% annual increase in stakeholder revenue
4. Investigate air freight service	A. Explore feasibility of offering freight service	Year 1: <ul style="list-style-type: none"> • Contact companies who use air freight to gauge level of interest <ul style="list-style-type: none"> • Year 2: If sufficient interest, develop a freight service plan Year 3: <ul style="list-style-type: none"> • Work with Allied Aviation to promote air freight 	<ul style="list-style-type: none"> • Determine level of interest • If sufficient interest, master plan developed

5. Flight training schools	A. Engage stakeholders e.g. St. Catharine's Flying Club, universities and colleges in Southern Ontario, and flight schools who might want to expand	Year 1: <ul style="list-style-type: none"> • Develop communication material explaining necessary investments, annual economic upside of establishing a flight school at a regional airport and demand for pilots over 15 years • Develop a system wide outreach to each University and College explaining the benefits of adding/expanding flight training programs • Identify potential system wide initiatives 	<ul style="list-style-type: none"> • Master plan developed
6. Aviation Maintenance	A. Explore possibilities of attracting aviation maintenance, MROs (maintenance, overhaul and repair)	Year 1-3: Develop a plan and strategy	<ul style="list-style-type: none"> • AMO plan developed in 3 years

OBJECTIVE: To increase non-aviation revenue

Strategies <i>How we achieve our objectives and goals</i>	Tactics <i>How to achieve strategies</i>	Initiatives <i>The details</i>	Measures <i>Targets to be reached with milestones</i>
1. Solar power farm	A. Generate revenue from solar farming	Year 1: Construction of 1 st FIT solar Farm Year 2: Submit 2nd application Year 3: Construction of 2 nd solar farm	<ul style="list-style-type: none"> \$44K/yr +35K/yr
2. Communications 2 nd tower	A. Signum to build a second communications tower	Year 1: Be receptive	<ul style="list-style-type: none"> \$10K plus \$10K for 2nd tower
3. Airport Communications	A. Business plan to be developed B. Generate revenue by offering internet and phone service to airport users C. Develop a service provider brochure for airport users D. Selling of service to users	Year 1: Business plan development Year 2: Set up internet and phone service for airport users	<ul style="list-style-type: none"> 3-5K per year
4. Events	A. Promote the airport terminal as an event space	Year 1: <ul style="list-style-type: none"> Establish pricing for renting the terminal for events Develop digital brochure advertising the event space and pricing and post on our website Year 2 and ongoing: <ul style="list-style-type: none"> Promote the event space through social media and our network 	<ul style="list-style-type: none"> Generate \$5k in event space revenue

5. Catering	A. Generate revenue by offering VIP catering services B. Increase Terminal traffic C. Promote catering via our website and through social media	Year 1: Issue an RFP to local caterers Year 2: Secure caterer	<ul style="list-style-type: none"> Generate revenue in year 2
6. Advertising	A. Terminal advertising on LED screens B. Groundside advertising C. Airport sign LED screen on Hwy. 55 advertising	Year 1: <ul style="list-style-type: none"> Business case/marketing plan for advertising Year 2: <ul style="list-style-type: none"> Activate the marketing program 	<ul style="list-style-type: none"> Increase revenue by 5% per year
7. Parking lot	A. Generate revenue by charging for parking	Year 1: <ul style="list-style-type: none"> Develop a plan that identifies # of parking spots, type of meters, and fees Year 2: <ul style="list-style-type: none"> Communicate the news that parking fees will be instituted Install parking meters Year 3 and ongoing: <ul style="list-style-type: none"> Parking meters utilized 	<ul style="list-style-type: none"> Generate \$20,000 in revenue by the end of year 3

OBJECTIVE: To offer outstanding VIP service

Strategies <i>How we achieve our objectives and goals</i>	Tactics <i>How to achieve strategies</i>	Initiatives <i>The details</i>	Measures <i>Targets to be reached with milestones</i>
1. Deliver uniquely Niagara VIP service	<p>A. Work with FBO and partners to create welcome material with unique Niagara content (e.g. samples and/or coupons for wine & culinary, theatre, casino)</p> <p>B. Investigate introducing self-service fuelling</p> <p>C. Explore the need for additional services for FBOs.</p>	<p>Year 1:</p> <ul style="list-style-type: none"> Identify partners to offer samples/coupons Work with FBO to deliver VIP service <p>Year 2:</p> <ul style="list-style-type: none"> Investigate required equipment for self-service fuelling 	<ul style="list-style-type: none"> Achieve 4.0 out of 5.0 average customer satisfaction Positive social media
2. Car Rentals	A. Set up a car rental station at the Airport	<p>Year 1:</p> <ul style="list-style-type: none"> Research options to provide car rental service <p>Year 2:</p> <ul style="list-style-type: none"> Contact companies to offer car rental service 	<ul style="list-style-type: none"> Car rental service in place Generate revenue - kiosk/permit for car rental companies to utilize airport for their business
3. Taxis/Limos	1. Taxis stationed at the Airport	<p>Year 1:</p> <ul style="list-style-type: none"> Investigate demand for taxis <p>Year 2:</p>	<ul style="list-style-type: none"> Generate revenue – yearly permit costs for airport permit

		<ul style="list-style-type: none"> • Issue a permit for taxi company to operate from the Airport based on demand <p>Year 3:</p> <ul style="list-style-type: none"> • Review demand and permit costs 	for taxi companies who utilize airport for business
4. Transit	A. Secure transit stop at the airport	<p>Year 1:</p> <ul style="list-style-type: none"> • Work with NOTL and Region to secure a transit stop at the airport 	<ul style="list-style-type: none"> • Transit stop in place

OBJECTIVE: To develop partnerships

Strategies <i>How we achieve our objectives and goals</i>	Tactics <i>How to achieve strategies</i>	Initiatives <i>The details</i>	Measures <i>Targets to be reached with milestones</i>
1. Engage tourism partners to promote the airport	A. Work with partners to develop and implement a marketing plan	Year 1: <ul style="list-style-type: none">• Invite tourism partners to work together to develop a marketing plan Year 2: <ul style="list-style-type: none">• Raise funds from tourism partners Year 3: <ul style="list-style-type: none">• Implement the marketing plan	<ul style="list-style-type: none">• 10 funding partners
2. Engage business community to use the airport	A. Communicate the benefits of using the airport	Year 1: <ul style="list-style-type: none">• Meet with Chambers of Commerce to communicate the benefits of using the airport Year 2: <ul style="list-style-type: none">• Make presentations to Chambers of Commerce memberships	<ul style="list-style-type: none">• 5 outreach activities

OBJECTIVE: To build a reputation for organizational excellence that fosters continuous improvement

Strategies <i>How we achieve our objectives and goals</i>	Tactics <i>How to achieve strategies</i>	Initiatives <i>The details</i>	Measures <i>Targets to be reached with milestones</i>
1. Safety – Maintain safety standards	A. Adhere to all safety requirements	Year 1: <ul style="list-style-type: none"> Replace aging equipment Ongoing: <ul style="list-style-type: none"> Undertake regular safety checks Maintain equipment Train staff 	<ul style="list-style-type: none"> Meet or exceed all safety standards
2. Communication – Deliver effective communication	A. Raise awareness of NDA strategy, plans, partnership opportunities and success	Year 1 to 3: <ul style="list-style-type: none"> Host meetings with tourism partners Host meetings with business community Speak at the Greater Niagara Chamber of Commerce, Tourism Partnership of Niagara 	<ul style="list-style-type: none"> 10 funding partners 5 outreach activities with the business community
3. Funding – Secure sustainable funding	A. Secure funding from federal, provincial and regional/municipal governments	Year 1: <ul style="list-style-type: none"> Identify financial and human resources required to deliver on the strategy Establish a budget Communicate funding requirements to all levels of government Identify government grants Year 2:	<ul style="list-style-type: none"> Break-even budget

		<ul style="list-style-type: none"> • Apply for government grants 	
4. Governance - Ensure a high-functioning Commission	<p>A. Provide Commission members with briefing material to facilitate efficient and effective decision-making</p> <p>B. Facilitate the creation of an effective governance structure</p> <p>C. Implement an annual Board survey to evaluate Board performance and identify areas for improvement</p> <p>D. Undertake an annual peer-to-peer evaluation to assess the performance of individual directors to ensure the organization is governed capably and professionally</p>	<p>Year 1:</p> <ul style="list-style-type: none"> • Facilitate the transition to Regional government ownership • Pursue corporation status <p>Year 2:</p> <ul style="list-style-type: none"> • Implement first annual board evaluation survey • Identify areas for improvement and action plan <p>Ongoing:</p> <ul style="list-style-type: none"> • Provide briefing material for all decisions required at Commission meetings 	<ul style="list-style-type: none"> • 4.0 out of 5.0 overall effectiveness on Board evaluation survey • Progress on improvement plan • Board evaluation implemented
5. Engaged team – Airport management and staff	<p>A. Staff engaged and delivering on the strategic plan</p> <p>B. Safety</p>	<p>Year 1:</p> <ul style="list-style-type: none"> • Establish performance plans for each employee that clearly identifies their role in delivering results for the strategy <p>Year 2 and ongoing:</p> <ul style="list-style-type: none"> • Conduct annual performance reviews • Undertake an annual employee engagement survey 	<ul style="list-style-type: none"> • Performance plans in place • Performance reviews conducted annually • 4.0 out of 5.0 overall employee engagement score