

# DFW International Airport Strategic Plan 2016-2020



Travel. Transformed.







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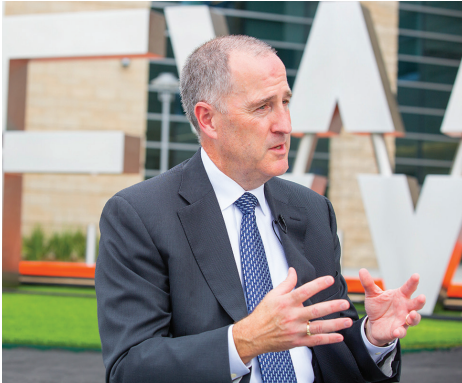
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# Charting the Airport's Future Direction



It has been five years since we updated our Strategic Plan, and during that time, we have experienced significant change and growth. International air service expanded by almost 50%, and we are in the process of completing the Terminal Renewal and Improvement Program. We achieved the majority of the goals and objectives set forward in the Plan.

I would like to thank each of you for your commitment and determination that helped us achieve — and in many cases far exceed — the goals and initiatives we established.

Recognizing the realities of today, our new Strategic Plan puts us on course to achieve even greater results. Our new Vision is “Travel. Transformed.”, and our Mission is “We provide an exceptional Airport experience for our customers and connect our community to the world.”

Today, DFW is the third busiest airport in the world and the largest economic engine in the DFW region, adding \$37 billion to our economy each year. With the new Strategic Plan as our guide, we will improve the customer experience, take our business to new heights, and enhance the airport's contribution to our community and region.

The new Plan expands the number of key results, beginning with the overarching key result of Customer Experience. The supporting key results are Business Performance, Employee Engagement, Operational Excellence, and Community Engagement, and the foundational key result is Safe and Secure.

Inside these pages, you will find the roadmap to accomplish our goals and objectives and to achieve mutual success. With the Strategic Plan as our guide, we can all look to the future with the utmost confidence. Join me as we start our journey to the next evolution of DFW International Airport.

Sincerely,

Sean Donohue  
*Chief Executive Officer*



## Vision

Travel. Transformed.



## Mission

We provide an exceptional Airport experience for our customers and connect our community to the world.

## Key Results



## Beliefs



### **YOU'RE IMPORTANT!**

I value you, your unique contributions and your success.



### **OWNING IT!**

You own the DFW experience and do the right things to achieve results.



### **STEPPING UP!**

You overcome obstacles and influence outcomes.



### **REACHING OUT!**

You collaborate with others to build trust and mutual success.



### **INNOVATING WINS!**

You create leading-edge solutions that set the standard.



# Introduction

DFW Airport is the third busiest airport in the world based on the number of operations and the 10th largest based on passengers. We serve 159 domestic non-stop destinations and 56 international destinations and have 20 cargo airlines providing worldwide freighter service.

DFW is one of the most successful airports in the world by any definition and we are recognized for our innovation, leadership, drive for excellence and talented employees. Over the past five years we achieved almost every strategic objective and performance goal that we set out to achieve. However, we must keep challenging ourselves to drive even stronger performance and results for the benefit of the region.



## Airport Strategic Plan to Guide Future Success

Within the pages of this document, you will find the roadmap to our future in the following sections:

- Customer Experience has been elevated to emphasize its importance to our ongoing success. Tools that include a Customer Engagement Management technology platform will allow DFW to establish personal relationships with our customers.
- Business Performance addresses how we will keep DFW financially strong and cost competitive by generating higher net revenues. Additionally, this key result focuses on positioning DFW as a prime gateway between Asia and Latin America for passenger and air cargo service.
- Employee Engagement is key to achieving our goals and objectives. Employees' willingness to give their discretionary effort and demonstrate their commitment to the organization resulting in mutual success.
- Operational Excellence defines how we will improve operational efficiencies, incorporate sustainability best practices and leverage technology. We will also embark on a new capital program to ensure future growth for the Airport for the next 30-40 years.
- Community Engagement leverages the Airport's historical commitment as the primary economic engine for the region. We will continue to positively impact the community through responsible business practices.
- Safe and Secure has been added as a key result to demonstrate its critical nature. Investments in training and technology will provide both physical and cyber security.

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# Delivering the Ultimate Customer Experience

Customer Experience has been elevated to focus our efforts and emphasize its importance to our success. The Customer Experience Key Result refers specifically to the traveler as our “Customer.” Our goal is to rank first in our peer group of large hub airports in the Americas and Europe; and to be one of the top ten in the world including the large hub Asian airports.



## STRATEGIC OBJECTIVES AND INITIATIVES:

**Develop and implement enhanced processes to consistently provide an exceptional customer experience.**

- Implement standards for all customer touchpoints and facilities to be “Clean, Working, and Friendly”.
- Finalize a Service Standards Plan for service delivery by DFW and its business partners.
- Create an Experience Delivery Plan, including standard operating procedures and service recovery plans, for all customer touchpoints.
- Create a culture of customer centricity through training and customer engagement activities.

**Create a suite of personalized products and services delivering Moments of wow.**

- Utilize a comprehensive customer segmentation and research matrix.
- Develop end-to-end Customer Experience journey process maps that identify the customers’ needs and wants for each key customer segment.
- Implement the Customer Experience Product & Services Plan.
- Complete a full update of the customer segmentation study.



**Create the desired mix of ambience, technology, and integration to deliver a consistent experience in line with the changing nature of customer needs.**

- Define ambience and facility standards in a new Premises Plan.
- Implement a Customer Engagement Management (CEM) technology platform and develop processes to establish a personal relationship with the customer.
- Complete study of consumers’ use of digital products and expectations and implement a Digital Products Strategy.

**Create a compelling case for DFW to be the preferred connecting airport for domestic and international connecting passengers.**

- Work with Customs and Border Protection (CBP) to implement automated egress and related process and service improvements to reduce processing time.
- Work with Transportation Security Administration (TSA) to further strengthen our security systems and reduce processing time.





MASTER THE BASICS

CONNECTING AIRPORT OF CHOICE

CREATE PERSONALIZED  
CUSTOMER EXPERIENCES



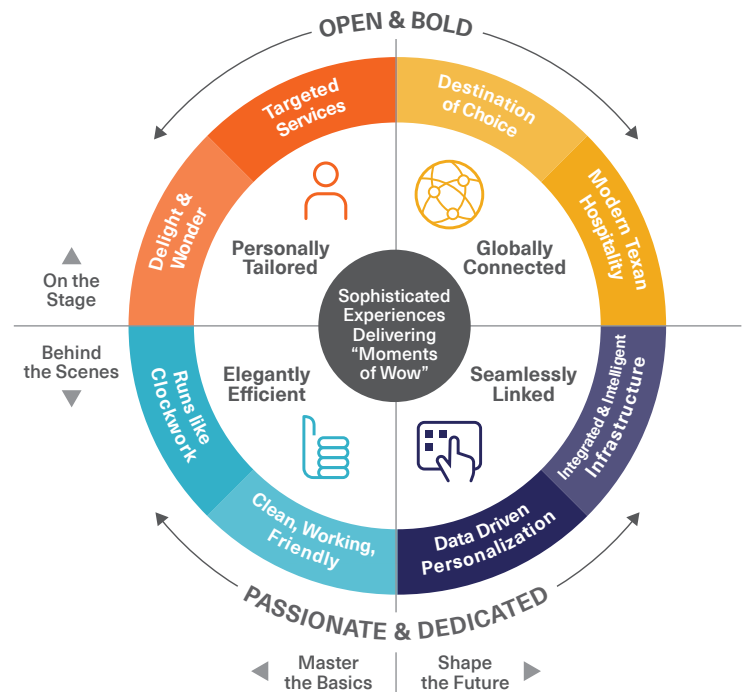
## MASTER THE BASICS

### Elegantly Efficient: Runs Like Clockwork/Clean, Working, Friendly

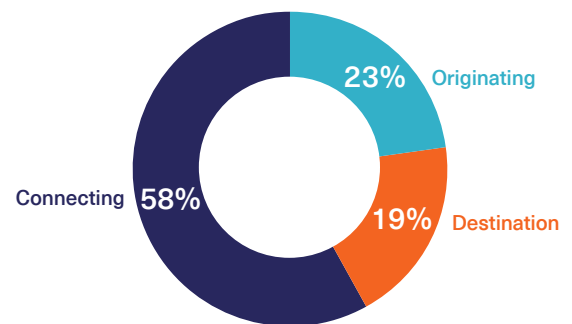
Fundamental to improving the Customer Experience is to “Master the Basics” and focus on becoming “Clean, Working, Friendly.” Customer loyalty is built when customers can expect that the airport will deliver on the basics: that the airport is clean; that everything works; and that the service is delivered in a friendly manner, whether by DFW staff or one of our business partners.

#### Some of the key elements of this objective are:

- Have well planned operations and service delivery models;
- Ensure customer touchpoints are designed and operated efficiently with the customer in mind;
- Have facilities and equipment operating at optimum levels;
- Manage irregular operations to minimize customer disruption;
- Ensure staff behaviors are in tune with the DFW Brand personalities; and
- Collaborate with our business partners (i.e., airlines, TSA, CBP concessionaires, and contractors) to deliver friendly and efficient service.



#### PASSENGER TYPE



## PERSONALLY TAILORED: TARGETED SERVICES/DELIGHT AND WONDER

While mastering the basics, DFW can create Moments of wow to create surprise and delight. This will encourage customers to explore and indulge in the targeted products and services we offer. We will research and understand the physical and emotional needs of each customer segment in order to develop service propositions at each touchpoint. To achieve this we will:

- Update our customer segmentation study;
- Map out the end-to-end customer journeys for each key customer segment; and
- Complete a product service plan to meet customer needs.





## SHAPE THE FUTURE

### Seamlessly Linked: Data Driven Personalization/Integrated and Intelligent Infrastructure

To achieve this strategic objective, DFW will conduct a complete study of customers' usage of digital products. This includes digital products such as the DFW mobile app, website and digital displays in the terminals. Based on the study results, we will integrate findings that enable DFW to deliver the right product or service at the right time. In the future, customers may establish an online account with DFW to enable the advance purchase of reserved parking. Based on customer preferences, recommendations will convey a sense of personalized connection to our customers, driving additional revenues and enabling a Moment of wow with our customers.



## GLOBALLY CONNECTED: DESTINATION OF CHOICE/MODERN TEXAN HOSPITALITY

DFW is the Best Connecting Hub. Approximately 58% of all DFW passengers connect and we are committed to providing a smooth connecting experience. DFW will continue to work closely with Customs and Border Protection (CBP) to automate and streamline its customs and immigration processes to build on our success with Automated Passport Control (APC) kiosks. We will also work with the Transportation Security Administration (TSA) to maintain security and speed the reentry of our connecting international passengers. These TSA enhancements will also improve processing time for originating passengers.



## KEY PERFORMANCE INDICATORS

DFW utilizes the Airports Council International Airport Survey Questionnaire (ACI-ASQ) to benchmark itself for customer satisfaction to other airports around the world. DFW also has its own survey that is more tailored to DFW and its customers' needs. DFW will measure our success in having a personal relationship with our customers by tracking customers who actively use the DFW App and/or purchase parking through our new online booking system.

### CUSTOMER EXPERIENCE KEY PERFORMANCE INDICATORS

	FY 2015	FY 2018	FY 2020
Customer satisfaction vs. airports >40M in Americas & Europe	3rd	2nd	1st
DFW customer satisfaction survey score	4.41	4.50	4.60
Customers with an active online DFW account	n/a	100,000	500,000





FINANCIALLY STRONG

GROW NON-AIRLINE PROFITS

OWN THE ASIA/LATIN &  
SOUTH AMERICAN MARKET



# Maximizing Business Performance

DFW's primary business objectives for this Key Result are to keep DFW financially strong and cost competitive, to generate significantly higher profits (called "net revenues") from our non-airline businesses such as parking and concessions, and to grow passenger and air cargo service.



## STRATEGIC OBJECTIVES AND INITIATIVES:

### Maintain a minimum "A" bond rating.

- Complete negotiation of a new Use Agreement with business terms that finance the new Capital Improvement Program and ensure sufficient cash liquidity and debt service coverage.
- Structure future debt issuances to achieve faster amortization of principal.
- Ensure DFW remains cost competitive with its peer group of large hub airports through FY 2020.

### Grow DFW cost center and PFIC net revenues to \$195M in FY 2020.

- Implement a parking yield management and online booking system.
- Complete concessions redevelopment program.
- Increase leased commercial development acres by 250.
- Diversify and grow revenues by developing five new business offerings.

### Maintain our number one position among U.S. gateways for connecting passenger traffic between Asia and Latin America through FY 2020.

- Identify key Asia-LATAM markets where DFW has existing under-performing service and implement targeted demand-marketing campaigns.
- Develop three new Asia and/or Latin America non-stop routes.
- Pursue oneworld Asia-Latin America seamless customer service offerings, unique to DFW.

### Increase Asia-Latin America international cargo traffic transiting through DFW at a rate 50% greater than the growth rate of the overall trade lane by FY 2020.

- Open a cold-chain handling facility at DFW Airport.
- Enhance executive-level awareness of DFW with the 20 largest freight forwarders and shippers in the Asia-Latin American trade lane to increase volume of trade over DFW.
- Establish two new scheduled freighter services between DFW and new Asian or Latin American destinations.





## MAINTAIN FINANCIAL STRENGTH AND REMAIN COST COMPETITIVE

To be financially strong, DFW needs to grow and diversify revenues from non-airline sources, maintain strong cash reserves, and optimize how we finance capital programs.

DFW's current ten-year Use Agreement with the airlines expires at the end of FY 2020. Airlines, especially our largest partner, American Airlines, are critical business partners who invest millions each year into DFW Airport. The Use Agreement is a contract that lays out the business terms for our relationship with the airlines. We will need to renegotiate new terms before FY 2020 including:

- A new capital program including terminal expansion and airfield rehabilitation;
- How much of non-airline net revenues we share with the Airlines; and
- Other provisions that allow DFW to remain financially strong if we have to issue more debt to fund a new capital program.

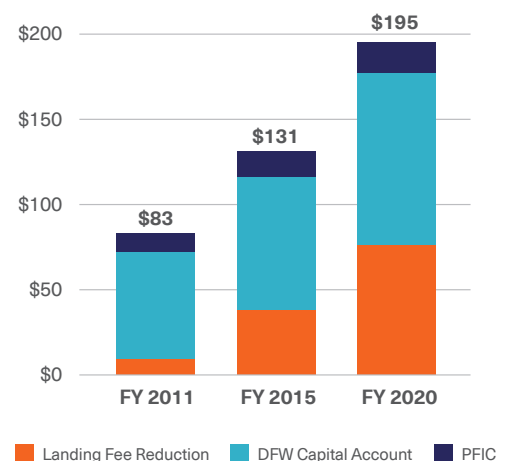
DFW has always had very affordable landing fees and terminal rentals. But with incremental cost of financing the Terminal Renewal and Improvement Program (TRIP), our cost structure has increased over the past three years. Our goal will be to charge landing fees and terminal rentals that are competitive with what our peer large hub airports charge. This means we need to continue to be prudent about how we spend money.

## GROW NET REVENUES FROM NON-AIRLINE SOURCES

DFW's parking, concessions, rental car, and commercial development business units are operated to make a profit (called "net revenues"). We share some of these net revenues with the airlines to reduce landing fees. The remaining net revenues are used to make capital investments in the airport, instead of borrowing money. DFW has a separate entity called the Public Facility Improvement Corporation (PFIC) which owns and operates the Grand Hyatt Hotel, the Hyatt Place Hotel, and the Rental Car (RAC) facility. Earnings from these businesses are invested back into the airport.

Our objective is to increase net revenues from \$131 million in FY 2015 to \$195 million by FY 2020. To achieve this we will plan to grow the profitability of each business unit and add at least five new businesses. Parking will introduce an online reservation/booking system in FY 2018 with variable pricing, which will allow us to fill-up vacant parking spaces in the terminals and express/remote lots. We will also complete our concessions redevelopment program in all terminals and lease an additional 250 acres of land.

NET REVENUES INCLUDING PFIC  
MILLIONS

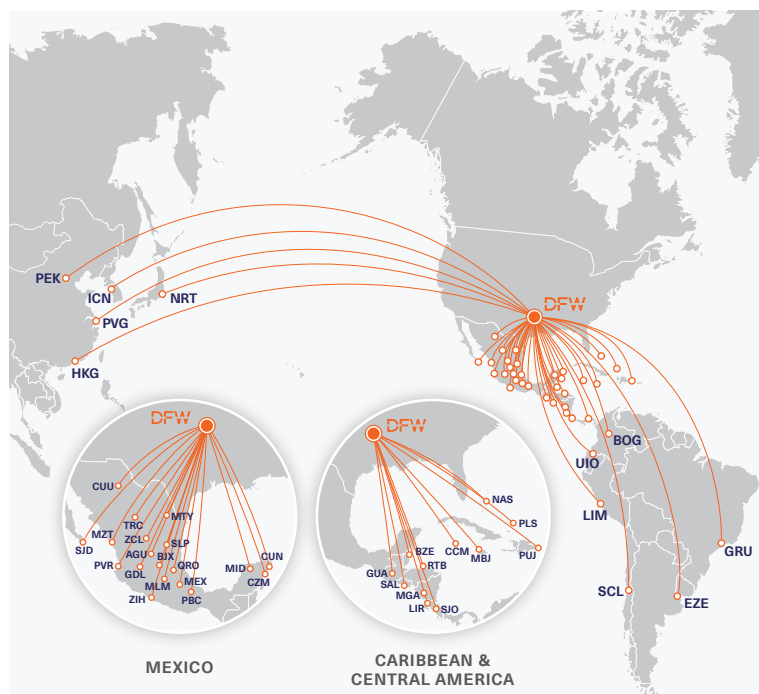




## GROW DOMESTIC AND INTERNATIONAL PASSENGER SERVICE

DFW has grown air service significantly over the past five years, especially on the international front, where we have increased seats and destinations by almost 50% since 2010. We expect to continue to grow in the future, but not at the same rate. So DFW can expect moderate annual growth of around 2% for domestic service and 2-3% for international service in the future. We plan to serve nearly 71 million passengers in FY 2020.

One of the areas we can grow more quickly is between Asia and Latin America. DFW already has a robust Latin America route network and is optimally located geographically to add three new routes and remain the number one U.S. gateway between Asia and Latin America. We are also targeting opportunities for direct service to secondary European cities such as Barcelona, Spain; Dublin, Ireland; and Berlin Germany by FY 2020.



## GROW AIR CARGO SERVICE

Cargo is about 10% of DFW's total landed weight, but represents a larger proportion of DFW's \$37 billion economic impact on our region. Similar to air passenger service, DFW is perfectly situated to be a leader in cargo flows between Asia and Latin America. Our goal is to grow cargo tonnage between these two regions through DFW at a rate 50% greater than the other gateways in the Asia/Latin America trade lane through FY 2020. Most of the cargo will be trucked between DFW and the manufacturing areas in central Mexico and "transferred to planes bound to or from Asia. We will also develop two new freighter services from DFW to Asia or Latin America. We currently have no freighter service to Latin America.

DFW plans to open its first "cold-chain" handling facility by FY 2018. This will allow us to facilitate the transport of flowers, pharmaceuticals, and fish between Asia and Latin America. Our primary competition for these items is currently Miami and Los Angeles.

In order to grow cargo, we have to work closer with freight forwarders. The forwarders are responsible for the movement of cargo including ground and air transportation. We plan to enhance executive-level awareness with the 20 largest freight forwarders over the next four years to increase cargo flowing through DFW.

### BUSINESS PERFORMANCE KEY PERFORMANCE INDICATORS

	FY 2015	FY 2018	FY 2020
Total passengers	65.0M	67.8M	70.7M
International passengers between Asia/LATAM	1st	1st	1st
Growth rate of Asia/LATAM cargo versus peer group	100%	125%	150%
Bond rating	AA-/A+/A	A/A/A	A/A/A
DFW cost center/PFIC net revenues	\$131M	\$162M	\$195M

# Focusing on Employee Engagement

Employee Engagement has historically been an important element of DFW Airport's strategic success and will continue to be so. We define engagement as the extent to which employees are willing to give of their discretionary effort and their ongoing commitment to the organization. Our employees' contributions ensure that the Airport provides a greater customer experience, achieves business results and creates a rewarding work environment.



## STRATEGIC OBJECTIVES AND INITIATIVES:

**Ensure that the workforce is engaged, productive, healthy, inclusive, and diverse.**

- Implement a strategic plan for Diversity and Inclusion.
- Design and implement a DFW-wide employee engagement strategy.
- Educate employees on new strategic plan and to understand their role in implementation. Ensure alignment with employee goals and initiatives.
- Update the LiveWell program as needed and become a Blue Zones certified worksite.

**Enhance a continuous learning environment.**

- Create development plans and broaden exposure to other areas of DFW's operation.
- Establish minimum annual required training hours for all employees.
- Implement and leverage innovative employee ideas.

**Develop sustainable leadership capabilities.**

- Analyze the Airport's talent base on a biennial basis to identify strengths and implement strategies to address opportunities such as programs for high-potential employees.
- Implement a biennial succession planning process.
- Develop a managerial skills assessment process for external prospective candidates and internal candidates who are interested in advancement.



**Create an organizational culture consistent with DFW beliefs.**

- Maintain a competitive compensation and benefits program.
- Implement a robust employee communication program that leverages contemporary tools and resources, including social media platforms.







CULTURE OF DFW BELIEFS

CONTINUOUS LEARNING

PRODUCTIVE, HEALTHY,  
INCLUSIVE, DIVERSE





## ENSURE AN ENGAGED, PRODUCTIVE, HEALTHY, INCLUSIVE, AND DIVERSE WORKFORCE

To ensure an engaged and productive workforce, our first step is to create a meaningful link for employees so they understand their importance in bringing the Strategic Plan to life. It is critical for an employee to understand how their role contributes to the success of the Airport.

This begins from the point of hiring and continues throughout an employee's career at DFW.

Our hiring practices are designed to increase the diversity of our multifaceted workforce and we embed a philosophy of inclusion, which we will reinforce with our new Diversity and Inclusion strategy. We capitalize on the diversity of all our employees, ensuring that everyone can develop, contribute and be fully engaged.

We strive to create a supportive work environment that educates, encourages and empowers employees and their families to make lifestyle choices that optimize their health, wellbeing, safety and contribution to the Airport and the community. Through the evolution of DFW's award-winning health and wellness program, DFW will continue to offer employees a benefit that goes beyond physical needs, and helps them define and live their purpose.

## ENHANCE A CONTINUOUS LEARNING ENVIRONMENT

The need to recruit and retain employees with skills necessary to understand complex technologies and systems will drive our strategic focus.

Professional development is essential to building a capable workforce. Employees are given the opportunity to improve their knowledge, skills, and abilities to maximize their performance in executing their job responsibilities. Airport employees have access to a number of development options to enrich their professional growth through live classes and online learning experiences.

In addition, our intention is to ensure that every employee's voice is heard, that his or her valuable ideas are captured and acted on. With the implementation of an idea management tool and the annual employee engagement survey, employees have a variety of ways to share their thoughts and opinions.

## DEVELOP SUSTAINABLE LEADERSHIP CAPABILITIES

It is essential for the Airport to have the appropriate sustainable leadership in place to minimize organizational disruptions as natural transitions occur. Through talent reviews and succession planning processes, we plan to identify the future leadership needs and current pipeline necessary to establish the next generation of DFW Airport leaders.

Cultivating skilled leaders from within, and recruiting externally will expand the necessary level of talent at DFW.

## CREATE AN ORGANIZATIONAL CULTURE CONSISTENT WITH DFW BELIEFS

DFW Beliefs drive our actions to achieve our goals in a collaborative, innovative and mutually beneficial manner. Through our beliefs, we create a culture of accountability and an environment of open communication.

We reinforce our common beliefs through sustained communication and competitive compensation and benefit programs.

We must ensure that our Total Rewards package, which includes compensation, benefits and other recognition, is competitive and compelling to attract, retain and engage the talent necessary to execute the Strategic Plan. In order to understand how employees perceive and value their Total Rewards package, we will conduct a Total Rewards Optimization Study and design and update our programs based on the results.

Communications is critical to building employee engagement and internal brand awareness to drive business performance. We will continue to use a multi-faceted approach with established channels such as face-to-face Town Halls, Executive Briefs and electronic communication. Our plan is to communicate relevant information in a timely and persuasive manner by utilizing new modes of mobile and social technology. Leveraging the success of our intranet, Connected Online, we will continue to evolve our communications program to incorporate contemporary tools. This will include a social intranet and an employee app to increase the channels of communication and speed of delivery. We will incorporate aspects of social media in our employee communication program to foster open communication.



### EMPLOYEE ENGAGEMENT KEY PERFORMANCE INDICATORS

	FY 2016	FY 2018	FY 2020
Employee engagement	77%	79%	80%
Workforce diversity versus availability	Exceed	Exceed	Exceed
LiveWell/Blue Zones participation	96%	97%	98%





INNOVATE, LEVERAGE TECHNOLOGY

ENVIRONMENTALLY RESPONSIBLE

IMPLEMENT NEW  
10 YEAR CAPITAL PROGRAM

## Achieving Operational Excellence

DFW is recognized as a national and international leader in areas such as airfield operations, technology, environmental stewardship, vendor diversity, and facility design and construction. Operational Excellence means planning for the Airports' future infrastructure needs, and implementing those plans in an environmentally sustainable way within budget and on schedule. And finally, it means continuously improving our processes to drive better business performance, enhance the customer experience, and make the airport more safe and secure.



## STRATEGIC OBJECTIVES AND INITIATIVES:

### Implement processes to improve airport operational efficiency.

- Identify airport-controlled drivers of on-time performance and make strategic investments in infrastructure and equipment.
- Identify and make strategic investments to improve baggage system reliability.
- Open a new fully-integrated, airport-wide Airport Operations Center and Emergency Operations Center (AOC / EOC).

### Leverage technology, innovation, and best practices to develop the tools to measure, forecast, and execute enterprise operational efficiencies.

- Implement a project lifecycle management system and new processes that integrate the planning, design, construction, and maintenance functions of facilities and systems.
- Establish an enterprise level data warehousing capability with analytical tools to allow employees to make data-driven decisions.
- Implement business partner process management systems and processes.

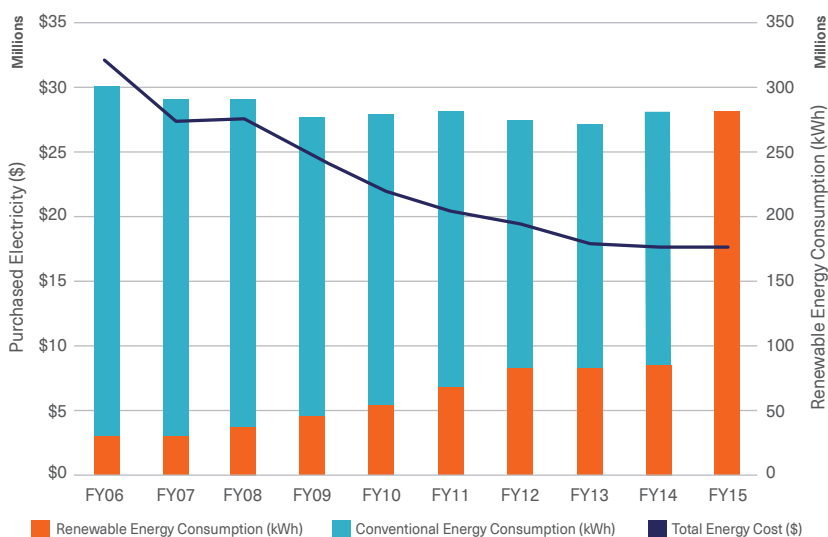
### Develop and implement a ten-year Capital Improvement Program.

- Develop a new ten-year Capital Improvement Program that includes terminal expansion.
- Implement the new Capital Improvement Program as scheduled through FY 2020.

### Incorporate sustainability best practices.

- Develop sustainability and social responsibility principles to embed in airport planning processes.

DFW AIRPORT ENERGY COST AND  
RENEWABLE CONSUMPTION  
FY06 – FY15



DFW reduced emissions by optimizing energy use in existing facilities, deploying energy efficient technologies, utilizing onsite/offsite renewable energy such as solar and wind energy, incorporating green building standards and by converting our fleet to alternative fuels. The residual emissions that could not be directly reduced were offset by purchasing Renewable Energy Certificates (RECs) from Texas wind farms and Certified Carbon Offsets from local Texas projects.





## IMPROVE AIRPORT OPERATIONAL EFFICIENCY

This strategic objective includes the design and construction of a new consolidated Airport Operations Center/Emergency Operations Center (AOC/EOC). The facility will house a cross-functional team to provide seamless facilitation and transfer of passengers, baggage, aircraft, and vehicles, creating greater emphasis on the customer experience. The new facility will enable us to provide:

- **Situational Awareness** — sense conditions and detect any irregularities
- **Proactive Response** — anticipate problems before they occur and resolve small problems before they become major disruptions
- **Incident Management** — respond to unplanned and/or unforeseen events ensuring business continuity and restoring normal operations
- **Review** — update, forecast and prepare the “Playlist” for the day ahead

DFW manages the baggage systems in Terminals B and E for the airlines. American Airlines manages bags at the other terminals. Over the next several years we will review how we perform these functions and make strategic investments to improve reliability.

## INNOVATE THROUGH TECHNOLOGY AND BEST PRACTICES

We have the opportunity to use technology to enhance the efficiency of our most critical processes. Currently, DFW uses 13 different systems for our planning, design, construction and maintenance functions for “project lifecycle management.” We will plan to implement new technologies that will reduce the number of systems to three, and fully integrate the related processes. This will dramatically improve the speed of project delivery and make us more cost efficient, especially in asset management.

We will provide employees with the information and tools they need to make timely decisions. We will develop an app that gives you access to all of the critical operational and business information that you need to do your job and/or improve a customer’s experience. This app will also be expanded to the employees of our business partners, including the airlines, CBP, TSA, and concessionaires to improve processes and the customer experience. We will also implement new technologies that help us better manage our business relationships with our business partners and tenants.







## DEVELOP AND IMPLEMENT THE NEW CAPITAL PROGRAM

The capital program known as TRIP, which was envisioned in the previous Strategic Plan, is almost complete. This includes renovation of Terminals A, B and E, new terminal parking garages, plazas and parking control system, and a new DART station. A new ten year capital improvement program will include significant runway rehabilitation of our 40-year old airfield, new taxiway end-arounds, a new DPS headquarters, a new AOC, major road and bridge rehab, TEX Rail, and many other projects. In addition, we are continuing to work with the airlines to determine our future terminal expansion plans that will allow DFW's growth for the next 30-40 years.

## SUSTAINABILITY AND SOCIAL RESPONSIBILITY

It is important that our new capital program be implemented in a sustainable and socially responsible manner. Minimizing our environmental footprint optimizes resources and is cost-effective. DFW was the first airport outside of Europe to receive carbon neutral accreditation from the ACI Airport Carbon Accreditation (ACA) program. We will maintain our carbon neutral status by engaging with local advisory councils, regulatory agencies, and business partners.

### OPERATIONAL EXCELLENCE KEY PERFORMANCE INDICATORS

	FY 2015	FY 2018	FY 2020
Airport on-time performance (arrivals)	76%	80+%	82+%
Baggage system availability (Terminals B & E)	n/a	99.5%	99.5%
Regulatory enforcement violations	0	0	0
CO <sub>2</sub> emissions per passenger	2.88	2.62	2.45

# Expanding Community Engagement

Since its inception, DFW Airport has been a critical driver to the region's economic growth and as such, is considered a community asset. Therefore, including Community Engagement as a key result demonstrates our continued commitment to our community and the importance of our engagement with stakeholders to support DFW's business outcomes. We define the community as the public and stakeholders in the DFW region who are interested in the economic impact of the Airport and the travel experience.



## STRATEGIC OBJECTIVES AND INITIATIVES:

**Develop and implement DFW's community engagement strategy to drive positive perception across all DFW communities.**

- Establish a structured approach for "DFW's Model" of community engagement.
- Create a process to identify, assess and select organizations and programs with which DFW should partner and support.
- Monitor public perception and increase community positive perception and awareness utilizing social and traditional media.
- Evolve current annual reports to Environmental, Social and Governance (ESG) model.

**Broaden stakeholder advocacy and support for the Airport.**

- Institute Leadership DFW to educate current and emerging leaders about the impact and importance of the Airport on the region, thereby creating advocacy for the Airport and the region.
- Develop effective partnerships with business organizations such as Chambers and advocacy groups to ensure all segments of the community benefit from economic opportunities.
- Continue to implement effective supplier diversity outreach programs.



**Drive positive community impact through employee community involvement.**

- Create a program for employee community involvement consistent with the Airport's priorities and employees' interests.
- Continue to partner with the United Way as the primary vehicle for employee giving.
- Develop training to ensure selected employees who serve on community Boards of Directors effectively advocate on the Airport's behalf and carry a consistent message.





DRIVE ECONOMIC GROWTH

BROADEN ADVOCACY

EMPLOYEE COMMUNITY  
INVOLVEMENT







## BROADEN STAKEHOLDER ADVOCACY AND SUPPORT FOR THE AIRPORT'S VISION

At DFW, we understand that our stakeholders play a key role in the success of the Airport and its objectives. We engage with a broad range of stakeholders to build advocacy and develop diversity within our business and suppliers.

To increase favorable perception of DFW in the region, we will implement Leadership DFW, a training program to educate participants on the economic value of the Airport along with an understanding of DFW's Strategic Plan.

We value the ongoing long-standing relationships with various business organizations such as chambers and advocacy groups. We will continue our membership and sponsorship of these organizations as they partner with us. We will also look for opportunities to support Airport-based organizations that provide services to our customers.

The Airport will continue to encourage and foster the development of disadvantaged, small, minority and women-owned businesses. We seek to increase their capacity by establishing specific programs to foster full and fair opportunities in all areas of the Airport's business. This will be accomplished through our various supplier diversity programs.

## DEVELOP AND IMPLEMENT DFW'S COMMUNITY ENGAGEMENT STRATEGY

Our Community Engagement goal is to expand the awareness and positive perception of the Airport as the region's economic engine and connection to the world. We acknowledge the significant contributions of the Cities of Dallas and Fort Worth to enhance the Airport's status as a global gateway. By adapting the "International Public Participation Model," we will inform the public with balanced and objective information to assist them in understanding the value and contribution of the Airport. This will be accomplished through public/media relations, social media channels, crisis communications, and employee volunteerism in the community. Through these strategic initiatives, the Airport will enhance its partnerships in the community, including the Owner Cities of Dallas and Fort Worth and our Board of Directors.

We will also invite key stakeholders to engage with us. Beginning with our Board of Directors, our Owner Cities of Dallas and Fort Worth, Chambers of Commerce and the Convention and Visitors Bureau as well as minority business advocacy organizations and industry associations. This will be achieved through strategic memberships and sponsorships, proactive issues management and establishing effective relationships.

The Environment, Social and Governance (ESG) model will be used to report our annual achievements.

### COMMUNITY ENGAGEMENT ESG MODEL





## DRIVE POSITIVE COMMUNITY IMPACT THROUGH EMPLOYEE COMMUNITY INVOLVEMENT

A structured employee involvement program will be developed and implemented. Those who participate will receive training and support to emphasize the link that DFW plays in this aspect of community support. United Way remains as the designated organization for employee giving because of its broad reach throughout the region. The programs selected will be based on key focus areas established based on employee interest, consistency with the Airport's business goals, areas where DFW can have an impact, on-Airport organizations that support customers, and meeting regulatory requirements.

On occasion, employees may serve on community boards representing the Airport. These employees will receive training to ensure they can effectively advocate on behalf of the Airport.

### COMMUNITY ENGAGEMENT KEY PERFORMANCE INDICATORS

	FY 2015	FY 2018	FY 2020
DFW's economic impact on the region	\$37B	\$38B-\$40B	\$40B+
% of A/C/D/S/M/WBE aspirational goals achieved	100%	100%	100%
% employees with community engagement	n/a	tbd	tbd
Airport social media engagement ranking	Top 20	Top 15	Top 10



# Ensuring a Safe and Secure Environment

Being safe and secure is critically important to DFW, therefore, we elevated Safe and Secure to a Key Result. It is our foundation and the basis for everything we do. Safe and Secure means more than the excellent police, fire and security services provided by our Department of Public Safety. This Key Result encompasses emergency and pandemic preparedness, business continuity and resiliency through and after an event or crisis, risk management, employee, passenger, and contractor safety, and information systems security and disaster recovery.



## STRATEGIC OBJECTIVES AND INITIATIVES:

**Further strengthen the DFW-wide (employees and business partners) culture that proactively protects people, systems, and infrastructure by FY 2018.**

- Establish a structured educational and awareness program and delivery mechanisms.
- Implement a "Risk Council" to provide oversight for safety initiatives.
- Establish metrics to measure behavior changes through accountability and incentives.
- Implement enterprise risk management best practices.
- Complete implementation of the Airport-wide Safety Management System (SMS).

**Establish an Organizational Resiliency Framework to strengthen DFW's capacity to react, respond and recover from threats by FY 2018.**

- Update and test DFW's emergency management and pandemic preparedness programs.
- Conduct an Airport-wide vulnerability assessment for critical assets and develop resiliency metrics.
- Complete disaster recovery assessments for critical systems and begin testing.
- Complete business continuity plans for all critical processes and begin testing.
- Implement cyber security systems and processes to protect critical information and systems.







SAFE AND SECURE IS EVERYONE'S JOB

RESILIENT ORGANIZATION

PROTECT AIRPORT ASSETS  
AND SYSTEMS





## SAFE AND SECURE CULTURE

Today, DFW has a robust safety and security program that achieves regulatory compliance. The purpose of the Safe and Secure key result is to drive these fundamentals throughout the organization so that departments and employees understand, embrace, and are accountable for their individual roles in the Airport's safe and secure foundation. This supports a more proactive focus on identifying, assessing and managing safety and security exposures.

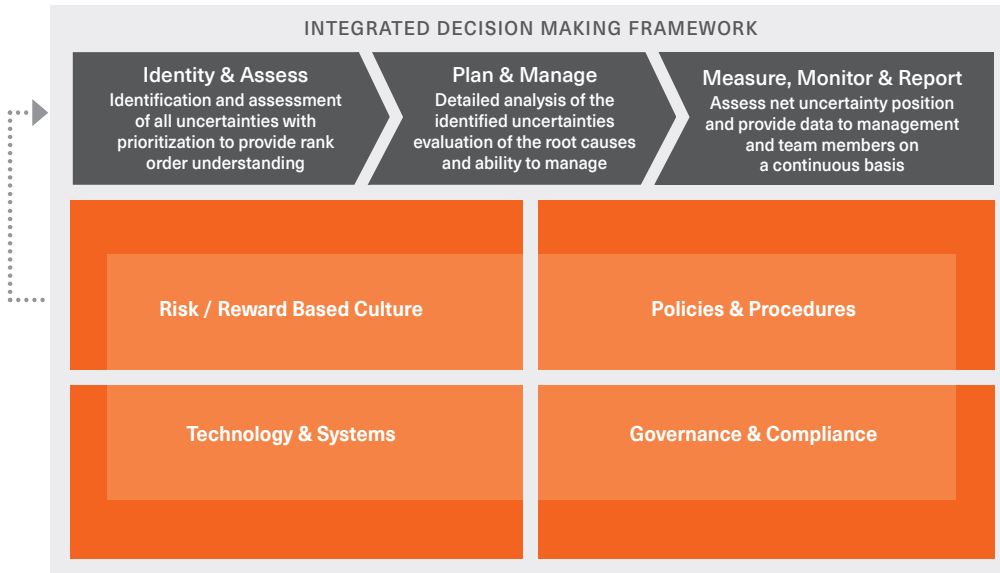
DFW is currently conducting an assessment and inventory of existing safety and security related training, education and awareness efforts. Upon completion of the assessment, refinements to existing programs and development of new targeted efforts will be implemented to firmly establish a baseline for measuring and managing DFW's safety and security culture. We will assemble a cross-functional group of key stakeholders who will provide the leadership and guidance to ensure that new and existing safety and security initiatives are thoroughly reviewed and effectively adopted by all departments, and supported by business partners that operate on and near the airport.

Major efforts will include improvements to the safety policy, and conducting a survey to establish a safety and security focus area designed to incorporate and track perceptions around safety and security elements evident across DFW key assets. A comprehensive Safety Management System (SMS) within DFW's Enterprise Risk Management program will be a critical pillar to establish a DFW-wide culture focused on safety and security and enable adaptation of leading international best practices.

## ORGANIZATIONAL RESILIENCY FRAMEWORK

The purpose of the Organizational Resiliency Framework is to integrate sustainable practices that protect airport assets and resources. Once the foundation of a safe and secure culture is in place, it will be monitored. This will ensure that the Airport is resilient during events that compromise safety and security.

### ENTERPRISE RISK MANAGEMENT (ERM) FRAMEWORK



Integration of our business processes and practices will enable us to anticipate, prepare for, and respond to sudden disruptions to our operations. The elements of DFW's best-in-class resiliency framework encompass: emergency response and preparedness, business continuity management, and ITS disaster recovery and crisis management response efforts.

To update the existing emergency management and pandemic preparedness programs, we will conduct a review followed by updates and refinements to the programs, thereby leveraging and applying best practices.

Protection of DFW's information assets and systems is an increasing focus. We will assess critical business systems, and inventory the impact to DFW operations. In order to enhance our cyber security efforts and protect DFW's systems and information, we will identify and improve existing efforts, protocols and processes. We will conduct scenario testing for key systems and assess our business continuity plans.

Safe and Secure is a new Key Result for which there are no organization-wide metrics. However, many departments have metrics. We will develop a composite index of departmental safety, security and ITS security metrics in the coming months; then begin measuring and establish future targets. We will also develop a safe and secure survey in the next 12 months and establish future targets.

### SAFE AND SECURE KEY PERFORMANCE INDICATORS

	FY 2015	FY 2018	FY 2020
Safe and Secure awareness survey	n/a	tbd	
Composite Safe and Secure index	n/a		
Composite ITS Security index	n/a		



# The Future is Ours

This strategic plan sets our course through the year 2020 to achieve our vision of Travel. Transformed.

Our vision is aspirational — our true north — as we move forward. Our mission and key results map out the steps to implement the plan. Defined metrics will evaluate our progress for each key result. This is a clear and focused plan to help us navigate through inevitable challenges and change.

You are important in making this plan a reality. Everyone — from our Board of Directors to our employees, business partners, suppliers and even our customers — plays a significant role in our success.

While having a plan is essential, we must all own it by understanding what's required, and make a commitment to proactively step up every day to execute our roles.

We must reach out and collaborate across the community, industry, divisions and departments to accomplish what's in this plan. We must also continue to innovate as opportunities present themselves.

We are excited to have this strategic plan as our guide, but even more pleased that together, we will accomplish our vision of Travel. Transformed.









