

FY25 Strategic Goals & Objectives

1. Achieve Financial Commitments (Basrai)

- Issue a new Short Term Credit Facility by December 31, 2024, and prepare for a FY25 or early FY26 bond issuance
- Ensure debt service coverage and days cash on hand are maintained above policy requirements
- Continually update funding model to ensure adequate access to capital

2. Continue to Develop BNA Concessions Program (Johnson)

- Complete 8 concessions in Concourse D by July 2, 2025
- Develop and issue concessions solicitation for Concourse A
- Develop and issue solicitation for Mezzanine Lounge(s)
- Develop plan to increase advertising revenue by December 15, 2024

3. Organizational Review (Cooper, Lankford)

- Complete comprehensive review of Human Resources, Business Diversity Development and Procurement and develop plan to continue improvement of long-range department performance (Cooper)
- Develop requirements, including recommended roles and required resources, for analytical data center by January 31, 2025 (Lankford)

4. Improve Procurement Efficiency and Service (Cooper)

- Complete comprehensive review of Procurement Program, including verification of compliance with all local, state and federal requirements, benchmarking against other large hub airports, and evaluation of efficiency and transparency
- Update Procurement Policy and Procedure Manual and implement updates
- Implement new credit card program to support corporate credit card/p-card policy by December 31, 2024

5. Continue Advocacy of State Support for Long-range Capital Funding (Lankford)

- Complete BNA/JWN Economic Impact Study and coordinate with State of Tennessee and TAACA

6. Attract and Retain the Best Employees (Cooper)

- Complete compensation survey, specialty/shift-differential pay, and provide recommendations to CEO by January 31, 2025
- Evaluate and develop proposal for improvements to supplemental benefits
- Conduct recruiting outreach with industry professional organizations and institutions to establish a pipeline of critical skill needs

7. Sponsorships and Marketing (Lankford)

- Implement Sponsorship Portal and develop reporting for sponsorship spend
- Determine effectiveness of sponsorship and marketing spend

8. Improve Customer Experience (Floyd)

- Develop plan that merges customer service and customer experience to provide proactive and urgent response to all facets of customer journey, including required roles and resources by December 15, 2024

9. Improve Airport Access (Ramsey)

- Complete, manage and maintain Roadway/Traffic Management Model
- Finalize Future Parking/Garage(s) Plan for 70M passengers

10. Enhance Airline Efficiency (Ramsey, Floyd, Johnson)

- Complete design and begin construction of improvements to Baggage Handling System (Ramsey)
- Complete construction of Concourse D Extension by July 2, 2025 (Ramsey)
- Complete design of Concourse A and award CMAR contract for enabling to begin July 3, 2025 (Ramsey)
- Award professional services contract for design of Central Ramp (Ramsey)
- R/W 2L Proposed Extension (Ramsey, Johnson)
 - Award contract for Uniform Relocation Act (URA) requirements, appraisals, surveys and environmental assessments (Johnson)
 - Respond to FAA Agency Review decision (Continue EIS or begin EA) (Ramsey)
- Coordinate improvements to Air Traffic Control Procedures (Floyd)

11. Expand Air Service (Lankford, Floyd)

- Continue to pursue International Air Service and obtain at least one new transoceanic route (Lankford)
- Develop Corporate Engagement plan for each airline at BNA (Lankford)
- Facilitate improvements to Customs and Border Protection service (Floyd)

12. Create Terminal II Strategic Plan (Ramsey, Basrai, Lankford)

- Refine preferred site concepts for Terminal II and CONRAC (Ramsey)
- Develop Terminal II Tenant Relocation Plan (Ramsey)
- Obtain Board approval to raise Customer Facility Charges (CFCs) to support financing of new Consolidated Rental Car Center (CONRAC) at BNA (Basrai)
- Develop plan for the funding of New Horizon and Terminal II (Basrai)
- Develop/produce community storyline for New Horizon and Terminal II Plans (Lankford)

13. Airport Authority Long-Range Planning (Ramsey, Johnson)

- Create an Airport Authority Long-Range Facility/Campus Plan (Ramsey)
- Initiate and manage development of a new Airport Master Plan (Critical Facilities: Centralized Receiving & Distribution, Air Freight, ARFF Stations, Fuel Storage, Future Airfield) (Ramsey)
- Develop plan to purchase additional real estate (Johnson)

14. Expand John C. Tune Airport (Floyd, Johnson)

- Complete solicitation and execute lease for 2nd FBO
- Complete solicitation and execute lease or contract for Midfield Development (Johnson)

15. Succession Planning (Cooper, Floyd)

- Complete solicitation for Human Resources Information System (HRIS), including Performance Management, and develop plan for funding and implementation (Cooper)
- Begin development of comprehensive plan for organizational development, including training for new managers and defining requirements for leadership positions (Cooper)
- Develop & publish Talent, Excellence, and Diversity Plan (Cooper)
- Develop 24/7 duty roster (Floyd)

16. Business Diversity Leadership (Cooper)

- Publish certified SMWBE, DBE and ACDBE Performance for community distribution
- Complete actions in response to five 2021 Disparity Study findings, including B2Gnow enhancements

17. 2nd Water Line to Airport (Ramsey)

- Complete construction of redundant water line by June 30, 2025

18. Compliance (Bedrock)

- Develop recommendation for updated Board and Staff Ethics policies by October 15, 2024
- Develop recommendation for updated Board bylaws by December 15, 2024
- Develop recommendation for comprehensive Compliance Program by March 15, 2025
- Provide quarterly updates and recommendations to executive staff on legal issues and challenges impacting airports

19. Operational Excellence (Floyd)

- Develop FAR 139 and TSA 1542 program to be used as benchmark for large hub airport performance for annual preparation

20. Media Response Plan (Lankford)

- Develop real-time Media Response Plan to improve media accuracy

NOTE: Scoring of items that are due for completion after the end of the fiscal year will be based on projected completion date