

STRATEGIC PLAN 2015 - 2019

A Plan for our Future

Victoria International Airport (YYJ) serves the Greater Victoria region and surrounding area via air. The airport acts as an economic catalyst for the region by facilitating the movement of people, goods and ideas through flight. YYJ is operated, managed and developed by the Victoria Airport Authority (VAA), a non-share capital corporation.

The (VAA) last revised its Strategic Plan in 2010. This updated plan recognizes the realities of today and is designed to provide a blueprint for the VAA to achieve its vision for the Airport. The 2015 - 2019 Strategic Plan is a simple, yet critical document that captures the Airport's vision, mission, guiding principles and strategic goals.

The Vision and Mission Statements are as follows:

VISION

To be the best airport anywhere

MISSION

To provide a safe, secure and efficient airport that enhances economic and social benefits for our region

Guiding Principles

The foundation of our mission is built upon our guiding principles. These guide us in our decisions, actions and behaviours which in turn support the success of our people, our organization, our visitors and our stakeholders.

Safety, Security and the Environment

Safety, security and the environment are paramount in everything we do.

Customer Service

Deliver exceptional levels of service and value.

Partnership and Accountability

Work openly and constructively with our stakeholders and community.

Employer of Choice

Treat all employees with fairness, dignity and respect.

Responsible Stewardship of Assets

Manage our finances and infrastructure prudently.

Economic Development

Promote sustainable economic development and tourism of the region.

Leadership and Innovation

Foster leadership and innovation.

Strategic Goals

One of the VAA's primary goals is to grow the core business of airline service. Growth may come in the form of more flights to more destinations or by serving more passengers at the airport. Growth at the airport is good for the Greater Victoria region as it creates new economic opportunities. As more flights and passengers come through the airport, new companies and business partnerships are formed, revenues flow to the community, jobs are created and the net result is a better quality of life for the region.

Remaining cost-competitive is essential for attracting air service. Doing what is necessary to make the airport a great place to do business from a financial standpoint is critical in the low margin business of air transportation. It means making smart decisions about how, when and where money is spent; it also means generating revenue from sources other than aviation.

In order to achieve operational excellence, facilities must be kept in peak condition and new infrastructure must be built when it is necessary. Future investments range from expansion projects to replacing aging infrastructure. As a first and last impression for visitors to the region, it is vital that the airport is welcoming and reflects the wonderful region in which we live.

Through the Airport Council International's Airport Service Quality tracking study, the VAA is better able to understand the needs and desires of its customers. Using the results from the surveys, new programs, investments and initiatives have been implemented to meet and exceed our customers' needs resulting in steadily increasing survey scores. In turn, the Airport Service Quality survey results provide regular and ongoing quantitative feedback to keep the VAA focused on service excellence.

Safety and security are ingrained in the culture of VAA yet we must constantly remind ourselves of the monumental importance. Passengers and airlines expect that every aspect of an airport's operation will be safe and secure.

The VAA will continue to ensure it has practices in place to recognize and act on existing and emerging risk to ensure the safety of the public and employees, protect critical assets and recover quickly from incidents that may occur.

The VAA has a strong history as a leader in environmental management. We have continually implemented actions that improve water quality, reduce pollution and conserve natural resources. We will continue to focus in the most responsible ways to manage our environmental footprint and work hard to maintain the balance between the environment and economic growth of the airport.

Employee engagement is the extent to which employees commit to something or someone in their organization, how hard they work and how long they intend to stay. Engaged employees provide better overall service to their customers which in turn creates an ongoing cycle of improvement, better business results and a more rewarding work experience for our employees.

To put a quantitative figure on engagement, the VAA conducts an annual tracking survey where participation is anonymous and the survey is administered through an independent third party.

Summary of Strategic Goals

Strategic goals have been developed in order to guide the organization over the five year period 2015 - 2019 and to help it achieve its vision.



Performance Targets

For each of the strategic goals, performance targets have been developed to track progress and to evaluate results.

Strategic Goal	Performance Target
1. Provide and Operate a Safe and Secure Airport	(a) Zero preventable accidents and security violations
2. Retain and Attract a Talented and Motivated Team of Employees	(a) Employee Satisfaction Score \geq 3.5
3. Be a Leader in Environmental Protection and Management	(a) Clean environmental audits (b) Zero breaches of environmental regulations (c) 5% reduction in GHG emissions on a per square meter basis
4. Provide Exceptional Airport Facilities and Customer Service	(a) Top 15% ranking in ACI customer satisfaction surveys (b) Complete Five Year Capital Plan on time and on budget
5. Attract and Maintain Air Service	(a) Year round schedule: <ul style="list-style-type: none"> • 8 BC services • 5 major Canada hubs including 2x daily Toronto • 3 major U.S. hubs (b) Seasonal schedule: <ul style="list-style-type: none"> • 5 Mexico destinations • 4 U.S. destinations (c) Growth in passenger traffic to 1.9 million
6. Operate in a Financially Responsible Manner	(a) Clean financial audits (b) Non-aeronautical revenues to be at least 66% of revenues (c) Stay within lowest quartile of airline fees and charges among Canadian NAS airports (d) Fixed charge coverage ratio not less than 1.2 : 1.0