



MEMORANDUM

OCAAT Agenda
Item No. IV. Q
4/27/2023

TO: Trustees, Oklahoma City Airport Trust

FROM: Jeff Mulder, Director of Airports

Amendment No. 3 to the Service Agreement with Upward Transitions, Inc., to approve the Fiscal Year 2024 Annual Budget in the amount of \$ 76,155, July 1, 2023, through June 30, 2024.

Background:

The Trust entered into a Service Agreement with Upward Transitions, Inc., a non-profit social services agency, as subsequently amended by Amendment Nos. 1, and 2, to operate a volunteer program that provides general information and emergency assistance services to the travelers and visitors at Will Rogers World Airport ("Airport").

Based on current projections, an estimated 5,420 hours of volunteer services to the Airport will be provided for Fiscal Year ("FY") 2024, allowing for approximately 123,000 contacts with people at the Airport who need general or emergency assistance.

The Annual Budget for FY 2024 is \$76,155; to be paid quarterly in the amount of \$19,038.75. This is a 4.52% increase to the portion of the budget funded by the Trust in FY 2023. The changes in the budget are related to the increase of the Volunteer Coordinator salary and the Employee Benefits.

Recommendation: Amendment be approved.