

BEONTRA

a Lockheed Martin company

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SCENARIO PLANNING

Case Study:

Toronto Pearson Airport (GTAA)



„Following a successful consulting project as a “proof of concept” to support our forecasting requirements in 2010-2011, we have decided to purchase BEONTRA Scenario Planning. The tool will streamline our forecasting processes and enable us to standardize our assumptions and results. Presentations to management will be enhanced and we will be able to compare our forecasts with the actuals on a monthly basis. The tool will enable us to derive cost savings across the board and facilitate inputs from other departments as part of the forecasting process.”

Brad Robertson
General Manager,
Strategic Forecasting & Statistics
GTAA Toronto

„Deciding to implement BEONTRA will lead to operational efficiencies and allow us to internally update our forecast on a more frequent basis. This will lead to economies of scale derived from providing our Finance & Planning departments the figures in a far more efficient and streamlined fashion. It will enable us to overhaul our forecasting process which has previously been very Excel-driven and allow us to develop different scenarios in a far more standardized manner.”

Adrian Wijeyewickrema
Manager Air Traffic Allocation &
Forecasting
GTAA Toronto

TORONTO PEARSON AIRPORT, CANADA'S LARGEST AIRPORT IN TERMS OF PASSENGER VOLUME; DECIDED TO USE THE BEONTRA SCENARIO PLANNING SUITE TO SUPPORT THEIR FORECASTING REQUIREMENTS

Using Transport Canada's zero-sum gain forecast, **B Tactical** translates the forecast into useable planning day schedules. Aside from providing the customer with highly detailed full-year forecasting schedules (365 days of schedules are created), the system is able to generate new flights pertaining to future scenarios based on air traffic development and allocation between carriers, regions and aircraft types divided across the world.

The tools implemented by BEONTRA enable Toronto Pearson to fully plan their future facility requirements according to accurate and detailed forecasts, provide management supporting assumptions through the transparency of the system, and respond dynamically to new requests and changes in the industry.

PROJECT CHARACTERISTICS

PROJECT NAME	Toronto Pearson: Forecasting & Schedule Creation for Toronto Lester B Pearson International Airport																		
CLIENT	Toronto Pearson Airport, Toronto, Canada																		
CLIENT DETAILS 	<table> <tr> <td>IATA Code:</td> <td>YYZ</td> </tr> <tr> <td>ICAO Code:</td> <td>CYYZ</td> </tr> <tr> <td>Owner:</td> <td>Toronto Pearson Airport</td> </tr> <tr> <td>Coordinates:</td> <td>43°40'36"N 079°37'50"W</td> </tr> <tr> <td>Passengers:</td> <td>33,4 Mio (2011)</td> </tr> <tr> <td>Aircraft Movements:</td> <td>428k (2011)</td> </tr> <tr> <td>Destinations:</td> <td>179 (2011)</td> </tr> <tr> <td>Revenues:</td> <td>1,14bn CAD (2010)</td> </tr> <tr> <td>Planned Investments:</td> <td>91,2 Mio CAD (2011 - 2016)</td> </tr> </table>	IATA Code:	YYZ	ICAO Code:	CYYZ	Owner:	Toronto Pearson Airport	Coordinates:	43°40'36"N 079°37'50"W	Passengers:	33,4 Mio (2011)	Aircraft Movements:	428k (2011)	Destinations:	179 (2011)	Revenues:	1,14bn CAD (2010)	Planned Investments:	91,2 Mio CAD (2011 - 2016)
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PROJECT TIMEFRAME	2011 – 2012																		
MAIN GOALS	<ul style="list-style-type: none"> Disaggregation of high-level sector forecasts into regional airline-based breakdowns, translated into 365-day planning schedules Replacement of internal MS-Excel-/ Access based tools for determining different forecasting scenarios (base case vs. global hub scenario) Elaboration of a Transport Canada based forecast to include assumptions on new services, airline and regional splits, new activity by existing carriers as well as new carrier activity, disseminated to a planning day schedule Development of different traffic forecasting scenarios (base case vs. global hub) Use of airline inputs to create a global hub scenario above the Transport Canada baseline, including airline schedules as well as specific intelligence provided by different Toronto Pearson departments to ensure a company-wide agreement on the forecasting processes Application of the Flight Event Generator feature to develop new flights based on regional airline breakdowns and a differential between current levels of activity in future forecasting years for both base case and global hub scenarios Use of B Strategic to create breakdown of traffic forecasting parameters based on a series of inputs including: regional splits within sectors, airline market shares within each region, average passenger per flight within each region and airline and hub based activity levels 																		
PROJECT SCOPE	<p>Consulting projects, elaborating YYZ's schedules based on Transport Canada's forecasting parameters (2011 & 2012).</p> <p>Implementation of</p> <ul style="list-style-type: none"> B Tactical B Strategic 																		
REFERENCES	<p>Mr. Brad Roberston General Manager, Strategic Forecasting & Statistics, GTAA Toronto</p> <p>Mr. Adrian Wijeyewickrema Manager Air Traffic Allocation & Forecasting, GTAA Toronto</p>																		