



DEPARTMENT SUMMARY

Airport

As the Tri-County region's "Airport of Choice", Santa Barbara Airport will be self-sustaining, exceed expectations for safety and quality service, and meet the air transportation and economic development needs of its customers and partners.

About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles. An integral part of the National Air Transportation System, the Airport ranks in the top third of the nation's commercial service airports in terms of total passengers. General Aviation accounts for over 70% of total aircraft operations with 195 based aircraft.

The Airport, owned and operated by the City since 1941, is managed by the Airport Department. The Department provides fiscal management of airport funding sources, property management and maintenance services for its aviation and commercial/industrial facilities, public safety, and facility planning and development services.

In addition to the airfield the Airport's 950 acres comprises 400 acres of wetlands and 95 acres of commercial/industrial property. Located about 10 miles from downtown Santa Barbara, the Airport neighbors the City of Goleta and the University of California. The Airport's primary market area encompasses Santa Barbara County.

The Airport is financially self-supporting through tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital improvements as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements. No local tax dollars are used for the Airport's operation.

Fiscal Year 2016 Budget Highlights

Adopt Airport Master Plan.

Complete repairs to restaurant facility at 521 Firestone Road to prepare for new tenant occupancy.



DEPARTMENT SUMMARY

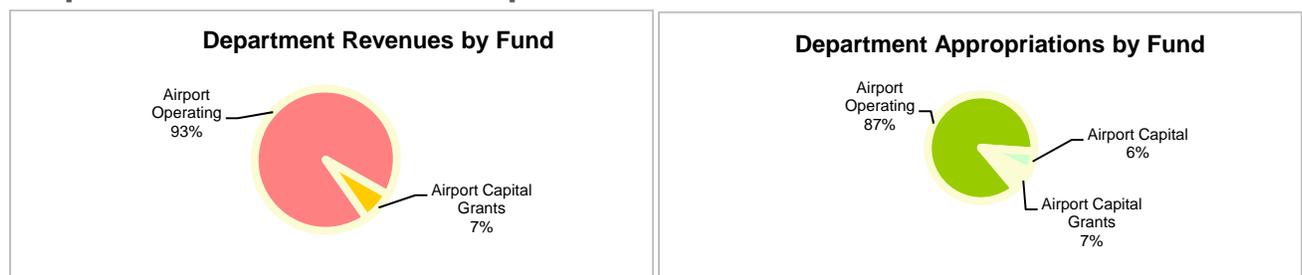
Airport

Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	55.50	55.50	55.50	55.50	55.50
Hourly Employee Hours	18,189	16,664	16,631	15,145	15,145
Revenues					
FAA Grants	\$ 3,287,917	\$ 2,815,718	\$ 2,753,024	\$ -	\$ -
Passenger Facility Charges	1,308,680	1,267,500	1,287,586	1,293,918	1,293,918
Customer Facility Charges	801,920	712,300	772,070	795,900	795,900
Intergovernmental	-	111,480	95,000	-	-
Lease Income	15,379,176	15,403,694	15,661,269	16,231,511	16,703,539
Interest Income	210,395	173,000	159,100	158,900	155,500
Other Revenue	507,697	391,106	432,472	171,011	173,542
Total Department Revenue	\$ 21,495,785	\$ 20,874,798	\$ 21,160,520	\$ 18,651,240	\$ 19,122,399
Expenditures					
Salaries and Benefits	\$ 5,053,922	\$ 5,723,701	\$ 5,372,393	\$ 6,006,251	\$ 6,322,942
Supplies and Services	7,543,283	8,213,849	7,946,096	8,392,120	8,549,124
Special Projects	464,952	94,926	50,668	48,380	49,831
Non-Capital Equipment	50,406	96,765	84,179	134,000	59,475
Debt Service	3,435,809	3,819,916	3,819,916	3,821,415	3,825,617
Appropriated Reserve	-	356,453	-	443,829	441,032
Transfers Out	124,336	-	-	-	-
Total Operating Expenditures	\$ 16,672,708	\$ 18,305,610	\$ 17,273,253	\$ 18,845,995	\$ 19,248,021
Capital Program	4,337,687	5,770,994	5,032,719	1,195,000	500,000
Total Department Expenditures	\$ 21,010,396	\$ 24,076,603	\$ 22,305,972	\$ 20,040,995	\$ 19,748,021
Addition to (Use of) Reserves	\$ 485,389	\$ (3,201,805)	\$ (1,145,452)	\$ (1,389,755)	\$ (625,622)

The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge (CFC) Fund.

Department Fund Composition

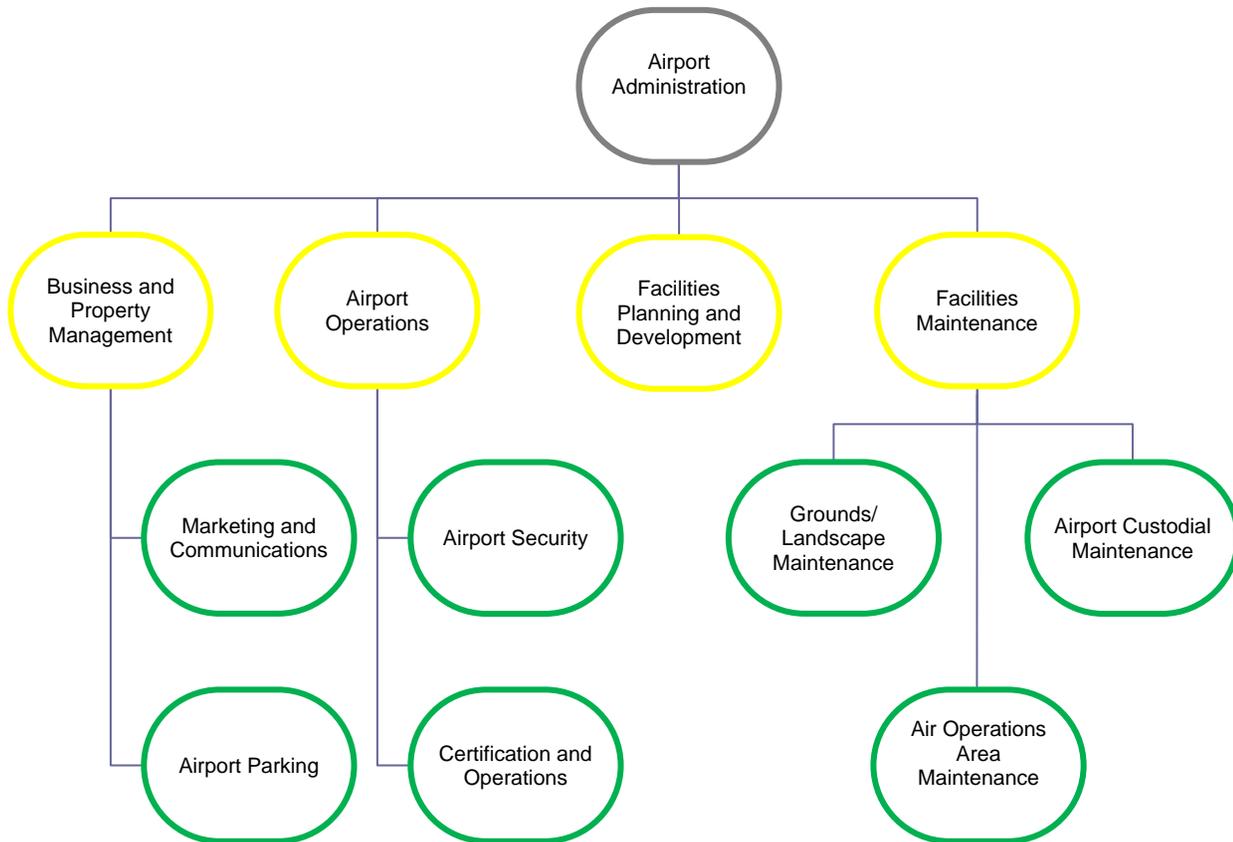




DEPARTMENT SUMMARY

Airport

Program Organizational Chart



AIRPORT PROGRAMS

- **Administration**
 - Business and Property Management
 - Marketing and Communications
 - Airport Facilities Maintenance
 - Aircraft Operations Area Maintenance
 - Airport Security
 - Airport Certification and Operations
 - Airport Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Updated Minimum Standards for Airport Aeronautical Activities.

Administration

(Program No. 7411 & FAA Grant Funds)

Mission Statement

Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.

Program Activities

- Oversee management of all operating divisions within the Department.
- Implement City policies established by City Administrator and City Council.
- Develop procedures, rules, and regulations for Airport operations.
- Provide primary staff support to Airport Commission.

Project Objectives for Fiscal Year 2016

- Develop financial and logistical plan to relocate Fixed Base Operators, as described in the draft Airport Master Plan by June 2016.
- Coordinate preliminary design and obtain all discretionary permits for Commercial/Industrial Area Development by Spring 2016.
- Prepare legal documents necessary to accomplish sale and parcel division of property at 6100 Hollister Avenue to Direct Relief per purchase and sale agreement.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
FAA Grants	\$ 3,287,917	\$ 2,815,718	\$ 2,753,024	\$ -	\$ -
Passenger Facility Charges	1,308,680	1,267,500	1,287,586	1,293,918	1,293,918
Customer Facility Charges	801,920	712,300	772,070	795,900	795,900
Intergovernmental	-	111,480	95,000	-	-
Lease Income	208,527	213,000	219,642	220,800	227,500
Interest Income	210,395	173,000	159,100	158,900	155,500
Other Revenue	336,242	277,406	203,741	54,711	57,242
Total Revenue	\$ 6,153,681	\$ 5,570,404	\$ 5,490,162	\$ 2,524,229	\$ 2,530,060
Expenditures					
Salaries and Benefits	\$ 243,320	\$ 373,587	\$ 315,148	\$ 375,440	\$ 401,986
Supplies and Services	1,346,792	1,400,425	1,290,534	1,657,792	1,664,683
Special Projects	-	1,451	1,451	-	1,451
Non-Capital Equipment	2,764	17,673	9,623	1,000	1,000
Debt Service	3,435,809	3,819,916	3,819,916	3,821,415	3,825,617
Appropriated Reserve	-	356,453	-	443,829	441,032
Transfers Out	124,336	-	-	-	-
Total Operating Expenditures	\$ 5,153,020	\$ 5,969,505	\$ 5,436,673	\$ 6,299,476	\$ 6,335,769
Capital Program	4,337,687	5,770,994	5,032,719	1,195,000	500,000
Total Expenditures	\$ 9,490,708	\$ 11,740,499	\$ 10,469,392	\$ 7,494,476	\$ 6,835,769
Addition to (Use of) Reserves	\$ (3,337,027)	\$ (6,170,095)	\$ (4,979,230)	\$ (4,970,247)	\$ (4,305,709)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Accomplish 85% of the Department's program objectives.				
Percent of Department program objectives achieved	81%	85%	85%	85%
Capture at least 55% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.				
Tri-county region air service market share	61%	60%	56%	55%

Administration

(Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Annual passengers	699,916	650,000	644,000	647,000
Annual aircraft operations for airlines and general aviation	106,249	102,000	103,000	103,500
Annual tons of airfreight	1,764	1,600	1,880	1,880

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AIRPORT PROGRAMS

- Administration
- **Business and Property Management**
- Marketing and Communications
- Airport Facilities Maintenance
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RECENT PROGRAM ACHIEVEMENTS

Leased two major vacant properties, one tire shop and one restaurant, with a combined rent of \$20,200 per month.

Business and Property Management

(Program No. 7412, 7414)

Mission Statement

Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

Program Activities

- Manage the Airport's commercial and industrial properties and aviation uses and activities.
- Ensure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.
- Monitor Airport property leases for compliance.
- Supervise the accounting and financial management functions of the department.
- Administer the management contract for the public parking facilities at the Airline Terminal.
- Administer the Federal Aviation Administration Airport Improvement Program grants for Airport Capital improvements.

Project Objectives for Fiscal Year 2016

- Develop written standards for tenant alterations and improvements by April 30, 2016.
- Develop standard written procedures for assessing rent delinquencies, addressing lease compliance issues, and ensuring tenant compliance with insurance and business license requirements by September 30, 2015.
- Evaluate and adjust methodology for annual utility rates and charges for Airport commercial/industrial tenants by February 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	4.75	4.75	4.75	4.75	4.75
Hourly Employee Hours	0	0	177	0	0
Revenues					
Lease Income	\$ 15,170,649	\$ 15,190,694	\$ 15,441,627	\$ 16,010,711	\$ 16,476,039
Other Revenues	35,135	13,700	19,455	16,300	16,300
Total Revenue	\$ 15,205,784	\$ 15,204,394	\$ 15,461,082	\$ 16,027,011	\$ 16,492,339
Expenditures					
Salaries and Benefits	\$ 491,704	\$ 547,553	\$ 424,001	\$ 579,565	\$ 612,992
Supplies and Services	939,284	1,052,536	1,045,370	918,278	934,147
Special Projects	461,549	88,475	43,380	43,380	43,380
Non-Capital Equipment	4,274	8,909	4,943	1,000	1,000
Total Expenditures	\$ 1,896,811	\$ 1,697,472	\$ 1,517,694	\$ 1,542,223	\$ 1,591,519
Addition to (Use of) Reserves	\$ 13,308,973	\$ 13,506,922	\$ 13,943,388	\$ 14,484,788	\$ 14,900,820

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain airline cost per enplaned passenger with the maximum not to exceed \$13.38 based on the approved FY2016 airline rates, fees, and charges.				
Airport facility lease and landing fees per enplaned passenger	\$10.81	\$11.44	\$13.00	\$13.38
Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.				
Air carrier and Airline Terminal Revenue	\$9.39 M	\$8.84 M	\$8.91 M	\$9.43 M
Maintain annual revenue at budget target through effective management of general aviation assets.				
General Aviation revenue	\$1.71 M	\$1.82 M	\$2.00 M	\$2.09 M
Maintain annual lease revenue at budget target through effective management of commercial industrial assets.				
Lease revenue	\$4.19 M	\$4.55 M	\$4.19 M	\$4.49 M

Business and Property Management (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Revenue for food and beverage at \$4.64 per enplaned passenger	\$3.93	\$3.25	\$4.26	\$4.64
Revenue for news and gifts at \$2.32 per enplaned passenger	\$2.41	\$2.15	\$2.55	\$2.32
Annual number of rental car contracts	77,399	65,955	80,000	79,590
Annual Gallons of Avgas aviation fuel sold	205,264	192,432	205,000	205,600
Annual Gallons of Jet A aviation fuel sold	3.03 M	2.67 M	3.26 M	3.26 M
Land leased (sq ft)	4.76 M	4.69 M	4.79 M	4.74 M
Land space occupancy rate	99.5%	98.0%	99.0%	98.0%
Building space leased (sq ft)	303,746	321,023	321,023	321,023
Building space occupancy rate	92.2%	98.0%	98.0%	98.0%
KWh generated by the rental car facility solar PV collection system	235,575	220,000	210,000	220,000

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AIRPORT PROGRAMS

- Administration
- Business and Property Management
- **Marketing and Communications**
- Airport Facilities Maintenance
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RECENT PROGRAM ACHIEVEMENTS

Launched the Thanks Again program, an airport loyalty program that offers rewards (airline miles, hotel points and other rewards) for transactions with Airport concessions and parking.

Marketing and Communications

(Program No. 7413)

Mission Statement

Plan, develop and implement comprehensive marketing and communications strategies to increase regional traveler awareness of local air transportation services. Create awareness about the role and benefits of the Airport to the community while fostering media relations. Provide crisis communication support.

Program Activities

- Enhance awareness of Airport projects and services while encouraging and maintaining community goodwill through public information, aviation education and economic development activities.
- Develop information for media communications regarding Airport programs and operations.
- Manage outreach programs for aviation education for local students including at-risk youth.
- Plan, develop and coordinate major Airport public events for the completion of capital and special projects.

Project Objectives for Fiscal Year 2016

- Advertise and promote the Thanks Again Program to engage passengers in the Ventura County region to fly SBA.
- Facilitate four event rentals per year at the Ovington Historic Terminal.
- Expand our Social Media platform to engage potential passengers throughout the region.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	8	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 149,039	\$ 152,541	\$ 153,441	\$ 162,864	\$ 172,910
Supplies and Services	248,096	253,935	253,039	229,529	231,189
Special Projects	2,748	5,000	5,837	5,000	5,000
Non-Capital Equipment	50	2,622	2,372	2,000	7,475
Total Expenditures	\$ 399,933	\$ 414,098	\$ 414,689	\$ 399,393	\$ 416,574
Addition to (Use of) Reserves	\$ (399,933)	\$ (414,098)	\$ (414,689)	\$ (399,393)	\$ (416,574)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide passenger regional information/services at the Terminal Information Center.				
Public inquiries	2,773	8,000	3,200	3,000
Increase awareness of Airport services through use of social media.				
Annual visitors to Twitter	N/A	3,500	3,500	4,000
Increase awareness of Airport services through use of social media.				
Facebook likes	N/A	N/A	N/A	1500

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Students receiving information through the Aviation Education Program via an Airport Tour or Visit	5,912	5,000	5,350	5,500
Annual number of news releases issued	19	12	12	12
Annual visits to Airport website	N/A	N/A	180,000	180,000

AIRPORT PROGRAMS

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- **Airport Facilities Maintenance**
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RECENT PROGRAM ACHIEVEMENTS

Implemented water conservation strategies resulting in a 31% annual reduction in Airport water use for the last half of 2014 vs. the last half of 2013.

Airport Facilities Maintenance

(Program No. 7421, 7422, 7424)

Mission Statement

Provide airport tenants and the public with well maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

Program Activities

- Provide 24-hour maintenance service for 56 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.
- Inspect and maintain one tidal gate to prevent flooding.
- Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.
- Maintain Airport buildings, infrastructure and grounds to minimize unit costs.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Project Objectives for Fiscal Year 2016

- Audit and communicate landscape maintenance contractor performance at least six times.
- Complete repairs to restaurant facility at 521 Firestone Road by January 2016 in preparation for new tenant occupancy.
- Install new roof and replace HVAC equipment at building 223.
- Implement new General Industrial Stormwater Permit compliance plan.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	18.03	18.03	18.03	18.03	18.03
Hourly Employee Hours	3,426	2,324	4,348	2,000	2,000
Revenues					
Other Revenue	\$ -	\$ -	\$ 109,276	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ 109,276	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,463,883	\$ 1,575,054	\$ 1,533,510	\$ 1,655,096	\$ 1,736,643
Supplies and Services	1,946,377	2,197,042	2,044,247	2,112,096	2,132,895
Non-Capital Equipment	3,361	24,352	22,852	20,000	20,000
Total Expenditures	\$ 3,413,622	\$ 3,796,448	\$ 3,600,609	\$ 3,787,192	\$ 3,889,538
Addition to (Use of) Reserves	\$ (3,413,622)	\$ (3,796,448)	\$ (3,491,333)	\$ (3,787,192)	\$ (3,889,538)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 90% of all work orders by the established target date.				
Percent of work orders completed by target date	97%	90%	96%	90%
Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.				
Structural BMP device inspections	4	4	4	4
Maintain performance of contract custodial service by completing a quarterly performance audit.				
Performance audits completed	N/A	4	4	4

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Total cost per square foot for building maintenance	\$1.94	\$1.90	\$2.00	\$2.00
Cost per passenger for airline Terminal custodial services	\$1.11	\$1.25	\$1.20	\$1.30
Work orders completed	3,764	3,000	3,450	3,500
Buildings maintained	56	56	56	56

AIRPORT PROGRAMS

- Administration
- Business and Property Management
- Marketing and Communications
- Airport Facilities Maintenance
- **Aircraft Operations Area Maintenance**
- Airport Security
- Airport Certification and Operations
- Airport Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Corrected 268 airfield discrepancies during the first half of Fiscal Year 2015 that were noted during airport self-inspections.

Aircraft Operations Area Maintenance

(Program No. 7423)

Mission Statement

Maintain Aircraft Operations Area in compliance with applicable regulations, through an efficient and effective maintenance program.

Program Activities

- Inspect, maintain and repair 5.6 million square feet of Aircraft Operations Area (AOA) pavement (runways, taxiways, and ramp), pavement markings, lighting and signage.
- Comply with Airport certification requirements relating to airfield grading, mowing of safety areas and rodent control.

Project Objectives for Fiscal Year 2016

- Develop airfield safety training program for Maintenance staff by January 31, 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.30	5.30	5.30	5.30	5.30
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 447,205	\$ 480,738	\$ 455,506	\$ 502,246	\$ 525,135
Supplies and Services	241,269	271,464	236,687	259,785	262,236
Non-Capital Equipment	-	622	622	80,000	-
Total Expenditures	\$ 688,473	\$ 752,824	\$ 692,815	\$ 842,031	\$ 787,371
Addition to (Use of) Reserves	\$ (688,473)	\$ (752,824)	\$ (692,815)	\$ (842,031)	\$ (787,371)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 90% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe after receiving the report.				
Percent of AOA work orders completed	92%	90%	94%	90%
Complete 85% of all work orders by the established target dates.				
Percent of work orders completed	93%	85%	95%	90%
Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.				
Air carrier ramp cleanings completed	4	4	4	4
Sweep runways four times annually.				
Runway sweeping completed	3.7	4.0	4.0	4.0
Sweep taxiways four times annually.				
Taxiway sweepings completed	4.0	4.0	4.0	4.0

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
AOA maintenance cost per acre	\$566	\$650	\$575	\$600
AOA work orders completed	906	700	900	950
Hours devoted to airfield maintenance	N/A	2,700	3,400	3,400

AIRPORT PROGRAMS

Administration
Business and Property
Management
Marketing and Communications
Airport Facilities Maintenance
Aircraft Operations Area
Maintenance
➤ **Airport Security**
Airport Certification and
Operations
Airport Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Significantly increased the daily scheduled checks of AOA and Non-AOA patrol points.

Airport Security (Program No. 7431)

Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security and law enforcement services in a timely manner and in compliance with Transportation Security Administration regulations.

Program Activities

- Provide Airport Patrol Officers to comply with Transportation Security Administration (TSA) airport security regulations regarding security inspections, security access control and FAA-required Airfield Inspection Program.
- Provide 24-hour roving security patrol of Airport industrial properties and provide peak hour vehicular traffic control at the Airline Terminal.

Project Objectives for Fiscal Year 2016

- Develop a new Notice of Violation (NOV) form by January 1, 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	12.33	12.33	12.33	12.33	12.33
Hourly Employee Hours	14,425	14,340	12,106	13,145	13,145
Revenues					
Other Revenue	\$ 136,320	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Revenue	\$ 136,320	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Expenditures					
Salaries and Benefits	\$ 1,490,926	\$ 1,598,381	\$ 1,554,526	\$ 1,638,915	\$ 1,713,035
Supplies and Services	166,434	200,321	187,154	185,729	188,555
Non-Capital Equipment	10,051	12,070	12,069	7,500	7,500
Total Expenditures	\$ 1,667,410	\$ 1,810,772	\$ 1,753,750	\$ 1,832,144	\$ 1,909,090
Addition to (Use of) Reserves	\$ (1,531,090)	\$ (1,710,772)	\$ (1,653,750)	\$ (1,732,144)	\$ (1,809,090)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Respond to 100% of calls for service from security checkpoints within 5 minutes.				
Percent of responses within 5 minutes	100%	100%	100%	100%
Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.				
Percent of responses within 5 minutes	100%	100%	100%	100%
Conduct 100% of the airport perimeter inspections required by TSA regulations.				
Percent of inspections completed	100.5%	100.0%	100.0%	100.0%
Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).				
Percent of response	N/A	100%	100%	100%
Respond to 99% of non-emergency calls on the airport property within 15 minutes.				
Percent of responses within 15 minutes	99.6%	99.0%	99.0%	99.0%
Complete the scheduled number of daily airline terminal inspections 85% of the time.				
Percent inspections completed	95.6%	85.0%	100.0%	85.0%

Airport Security (Continued)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.				
Percent of inspections completed	98.6%	90.0%	100.0%	90.0%
Complete all of the daily scheduled checks of AOA patrol points 85% of the time.				
Percent of days where all 7 checks of AOA patrol points were completed	22.5%	85.0%	50.0%	85.0%
Complete the daily scheduled checks of non-AOA patrol points 85% of the time.				
Percent of days where all 7 checks of non-AOA patrol points were completed	22.5%	85.0%	73.0%	85.0%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Emergency calls received	90	75	96	96
Non-emergency calls received	4,696	4,900	4,224	4,224
Terminal building inspections	5,490	5,000	6,208	6,208
Security Identification Display Area ramp inspections	6,506	6,500	7,372	7,372
Checks of AOA Patrol Points	1,975	2,000	2,392	2,392
Checks of non-AOA Patrol checkpoints	1,947	2,000	2,028	2,028
Notices issued for security violations	44	45	8	8

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- **Airport Certification and Operations**
- Airport Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Airport received an award from AAAE for the amount of airport safety training received by staff via the airport news and training network.

Airport Certification and Operations

(Program No. 7441, 7442)

Mission Statement

Operate Airport pursuant to safety guidelines as outlined in Federal Aviation Regulation (FAR) Part 139 and Transportation Security Regulation Part 1542, and minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting noise abatement procedures.

Program Activities

- Assure compliance with Federal Aviation Administration airport certification mandates which govern airports served by commercial air carriers.
- Provide emergency planning and response which includes Aircraft Rescue and Firefighting (ARFF) services and other safety requirements.
- Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Project Objectives for Fiscal Year 2016

- Review and amend out-dated airfield policies and procedures.
- Develop and conduct three training sessions for Airline Terminal employees on building emergency plan procedures.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	9.84	9.84	9.84	9.84	9.84
Hourly Employee Hours	330	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 586,332	\$ 801,636	\$ 742,050	\$ 891,006	\$ 950,452
Supplies and Services	2,309,075	2,492,807	2,527,427	2,645,242	2,737,701
Non-Capital Equipment	28,848	25,208	26,389	20,000	20,000
Total Expenditures	\$ 2,924,255	\$ 3,319,651	\$ 3,295,866	\$ 3,556,248	\$ 3,708,153
Addition to (Use of) Reserves	\$ (2,924,255)	\$ (3,319,651)	\$ (3,295,866)	\$ (3,556,248)	\$ (3,708,153)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Promote a safe Airport by achieving 95% compliance on the annual FAA Certification inspection.				
Percent compliance achieved	97%	95%	95%	95%
Conduct monthly tests of Airport Emergency Notification System.				
Tests conducted	10	12	12	12
Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.				
Percent completed	100%	100%	100%	100%
Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.				
Percent submitted	100%	85%	100%	85%
Host at least 4 Noise Abatement Committee meetings.				
Meetings hosted	4	4	4	4
Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.				
Percent notified	100%	100%	100%	100%

Airport Certification and Operations (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Access Control system alarms		108,000	108,000	100,000
Noise complaints received	492	300	750	650
Airfield safety inspections		1,150	1,150	1,150
Security badges issued	624	1000	1000	1400
Total ARFF emergency responses	48	35	20	12
Total training hours for Security Operations Center staff	378	350	350	360

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AIRPORT PROGRAMS

- Administration
- Business and Property Management
- Marketing and Communications
- Airport Facilities Maintenance
- Aircraft Operations Area Maintenance
- Airport Security
- Airport Certification and Operations
- **Airport Facility Planning and Development**



RECENT PROGRAM ACHIEVEMENTS

Completed Goleta Slough Ecosystem Management Plan Update and Sea Level Rise Study.

Airport Facility Planning and Development

(Program No. 7451)

Mission Statement

Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.

Program Activities

- Prepare and implement long-range land-use plan and policies.
- Implement the Airport's Capital Improvement Program (CIP).
- Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
- Obtain all necessary project permits and procure all reports and studies necessary for project approvals.
- Coordinate with regulatory agencies including negotiating project conditions.
- Maintain compliance with environmental regulations and project conditions.

Project Objectives for Fiscal Year 2016

- Complete construction for the Airfield Electrical & Safety project by June 30, 2016.
- Complete consultant selection, design, and award construction contract for General Aviation Ramp Rehabilitation and Taxiway E/K Improvement project.
- Adopt Airport Master Plan by December 2015.
- Submit Wildlife Hazard Management Plan to FAA by January 2016.
- Submit permit applications to regulatory agencies for the completed design of the Goleta Slough Adaptive Mouth Management Project that avoids adverse affects to endangered species.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 181,512	\$ 194,211	\$ 194,211	\$ 201,119	\$ 209,789
Supplies and Services	345,957	345,320	361,638	383,669	397,718
Special Projects	655	-	-	-	-
Non-Capital Equipment	1,059	5,309	5,309	2,500	2,500
Total Expenditures	\$ 529,184	\$ 544,840	\$ 561,158	\$ 587,288	\$ 610,007

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.				
Percent of compliance with permit conditions	100%	100%	100%	100%
Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.				
Percent difference between construction contract bids and the total engineer's estimates for preliminary design	-5%	≤ 10%	≤ 10%	≤ 10%
Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal to 7% of the total value of construction contracts awarded.				
Construction contract change orders as a percentage of the total value of construction contracts awarded	-5%	≤ 7%	≤ 7%	≤ 7%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Total estimated value of projects in active design and construction	\$9.4 M	\$6.0 M	\$11.7 M	\$12.7 M
Total number of projects under active planning, design, construction, and monitoring	9	6	6	6

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