



# DEPARTMENT SUMMARY

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## Airport

Provide the region with safe, modern, convenient facilities to access the national air transportation system.

### About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles and has been owned and operated by the City since 1941. The mission of the Airport Department is to provide the community with facilities necessary for access to the National Air Transportation System, to provide property management and maintenance services for the leased business/industrial facilities on the Airport, and to provide fiscal management of airport funding sources to sustain the Airport as a self-sufficient entity and a vital economic contributor to the community.

The Airport is composed of 950 acres: 400 acres are wetlands (Goleta Slough Ecological Reserve) and 95 acres have been established as the Airport's commercial/industrial area. The Airport is located approximately 10 miles from downtown Santa Barbara and neighbors the City of Goleta and the University of California. The primary market area for the Airport encompasses Santa Barbara County.

The Airport is self-supporting and receives no local tax dollars for its operations. The revenues generated by the Airport are from tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital/major construction projects as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements.

### Fiscal Year 2011 Budget Highlights

The Airport Department is scheduled to complete construction of the new Airline Terminal building.

Once construction is complete, the Department will transition tenants and employees into the new facility.



# DEPARTMENT SUMMARY

## Airport

### Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>54.00</b>	<b>53.00</b>	<b>53.00</b>	<b>54.00</b>
<b>Hourly Employee Hours</b>	<b>8,839</b>	<b>4,900</b>	<b>11,650</b>	<b>7,898</b>
<b>Revenues</b>				
FAA Grants	\$ 359,266	\$ 9,024,113	\$ -	\$ -
Passenger Facility Charges	1,469,581	507,000	-	1,400,000
Customer Facility Charges	613,130	580,000	510,000	580,000
Intergovernmental	5,234,937	12,188,277	524,973	163,052
Lease Income	12,525,256	12,137,150	12,192,323	12,839,650
Interest Income	855,509	335,250	394,560	263,400
Inter-fund Reimbursement	200	-	-	-
Other Revenue	143,755	31,500	61,119	80,960
<b>Total Department Revenue</b>	<b>\$ 21,201,634</b>	<b>\$ 34,803,290</b>	<b>\$ 13,682,975</b>	<b>\$ 15,327,062</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 4,650,089	\$ 4,780,946	\$ 4,994,476	\$ 4,913,183
Supplies and Services	6,909,069	11,297,185	7,238,665	6,379,915
Special Projects	637,507	880,831	626,934	962,307
Non-Capital Equipment	63,303	34,212	19,125	24,610
Debt Service	759,729	806,581	1,746,169	902,392
Appropriated Reserve	-	191,045	-	270,273
Transfers Out	40,601	1,069	1,069	-
<b>Total Operating Expenditures</b>	<b>\$ 13,060,298</b>	<b>\$ 17,991,869</b>	<b>\$ 14,626,438</b>	<b>\$ 13,452,680</b>
<b>Capital Program</b>	<b>14,075,693</b>	<b>62,573,505</b>	<b>19,045,834</b>	<b>500,000</b>
<b>Total Department Expenditures</b>	<b>\$ 27,135,991</b>	<b>\$ 80,565,374</b>	<b>\$ 33,672,272</b>	<b>\$ 13,952,680</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ (5,934,357)</b>	<b>\$ (45,762,084)</b>	<b>\$ (19,989,297)</b>	<b>\$ 1,374,382</b>

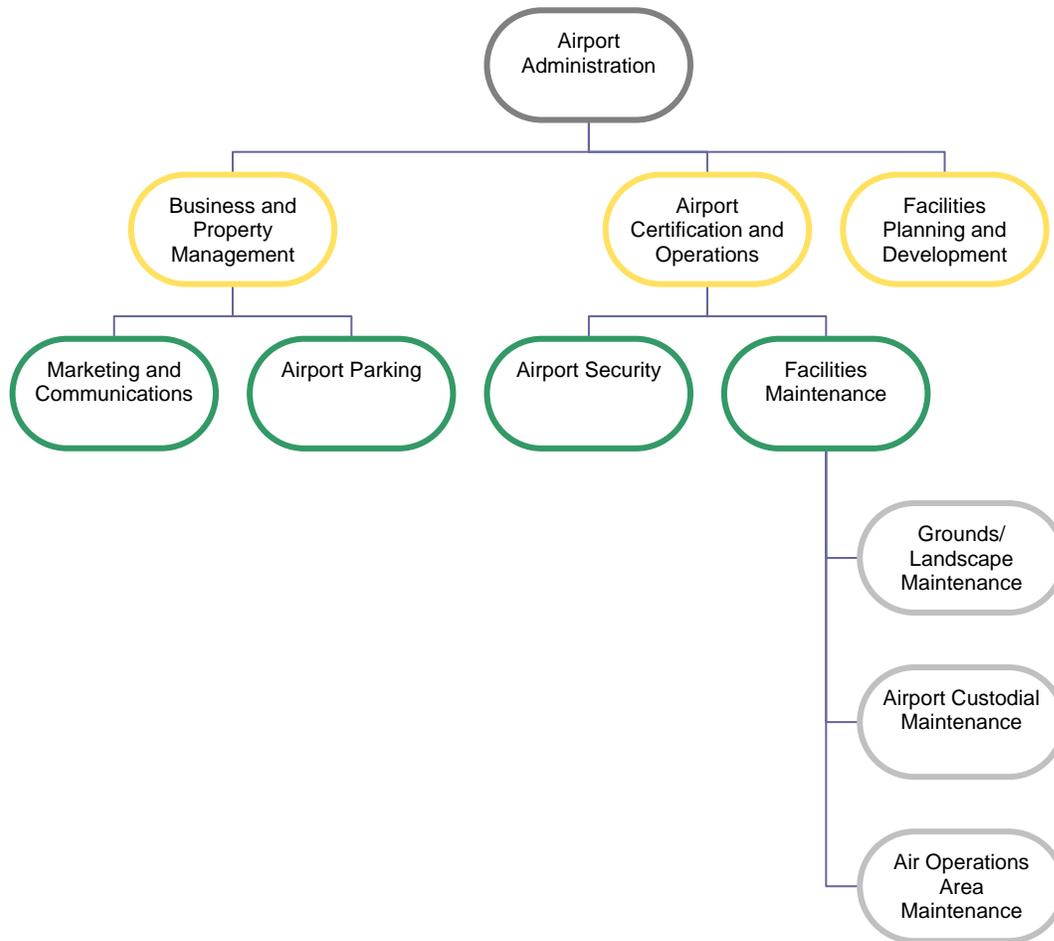
The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge Fund.



# DEPARTMENT SUMMARY

## Airport

### Program Organizational Chart





# DEPARTMENT SUMMARY

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## Airport

### Response to Economic Crisis

As an Enterprise Fund of the City, the Airport is responsible for generating sufficient revenue from fees and charges for services to cover the costs of operation, maintenance and capital improvements. By Federal law, all revenues from the Airport tenant rents and user fees must remain on the Airport. In addition, the Airport does not receive any General Fund tax revenues such as property taxes or sale taxes. As such, it is not part of the overall balancing strategy affecting the General Fund.

The Airport's budget has been prepared based on forecasted revenues from rentals and user fees taking into consideration the continuing economic crisis, and the impacts of the airline industry capacity reductions. Fiscal Year 2011 operational expenses include the additional costs of operating the new 67,000 square foot Airline Terminal scheduled to open in March 2011.

Fiscal Year 2011 revenues reflect the occupancy of the new Airline Terminal in March 2011 and are projected to be approximately \$703,699 (5.7%) above Fiscal Year 2010 or \$13,144,377.

- Commercial and Industrial revenues have been estimated at a 2% increase from the Fiscal Year 2010 adopted budget based on somewhat stronger leasing activity, resulting in a building vacancy rate of 3.9% and a land vacancy rate of 1.9%.
- Non-Commercial Aviation revenue is projected to have a 2% increase based on expected increases in revenue from general aviation landing fees and fuel flowage fees with the addition of the new self-service fuel facility.
- Terminal revenues are budgeted 1.5% above the prior year based on a projected increase in food and beverage and retail concession revenues from operation of the new Airline Terminal; parking revenues are projected to be flat; and a decrease in rental car revenue based upon a new competitive bid with anticipated lower minimum guarantees.
- Commercial Aviation revenues will increase 24% based on the occupancy of the new Airline Terminal where airline leased space will triple in square footage from the current building.

### New/Enhanced Revenues (\$350,000)

Incorporated in the Fiscal Year 2011 budget are full year projected revenues from Fiscal Year 2010 development projects and activities. General Aviation landing fees assessed on aircraft over 10,000 pounds were approved by Council in December 2009 with an effective date of January 2010 and are projected to generate an additional \$250,000. A self-service fuel facility for small general aviation aircraft is scheduled to begin operation in May 2010 and fuel flowage fees are estimated to increase \$20,000 in FY 2011. Also in this budget are fully recovered operational expenses for the Rental Car Quick Turn Facility in the amount of \$80,000.



# DEPARTMENT SUMMARY

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## Airport

### Personnel Changes (\$17,101)

The Fiscal Year 2011 budget includes two staffing changes. Since the new Airline Terminal building is three times the size of the current building, two new Custodian positions have been included to ensure adequate coverage. Additionally, two vacant Airport Patrol Officer positions were eliminated and one Security Operations Assistant position was added to the Security Program. This change allows Patrol Officers to conduct security-law enforcement activities, and the Operations Assistants to undertake non-law enforcement duties. The increased cost of these personnel changes is estimated to be \$17,101.

### Impacts to Programs and Services

Transitioning from the old Airline Terminal to the new will present new challenges and opportunities for the Airport Department in Fiscal Year 2011. The Airport's budget has been prepared to address these changes while maintaining levels of service.

## AIRPORT PROGRAMS

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



## RECENT PROGRAM ACHIEVEMENTS

Implemented a public information campaign regarding the progress of the Airline Terminal construction effort using a multi-media outreach program.

## Administration

(Program No. 7411)

### 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.

### Key Objectives for Fiscal Year 2011

- Accomplish 85% of the Department's program objectives.
- Complete a transition plan for relocating tenants to the new Airline Terminal building by November 2010.
- Develop a rotating regional art display program for the new Airline Terminal by February 2011.
- Develop a historical display program for the new Airline Terminal by February 2011.
- 🍃 Minimize the amount of solid waste destined for disposal from the new Airline Terminal by providing educational outreach regarding diversion strategies to concessionaires per Airline Terminal Solid Waste Management Plan.
- 🍃 Continue to develop and implement a "greening" plan of the Airport Administration building to improve the functionality of the building and to provide a template to help guide sustainability efforts at other Airport buildings.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
FAA Grants	\$ 359,266	\$ 9,024,113	\$ -	\$ -
Passenger Facility Charges	1,469,581	507,000	-	1,400,000
Customer Facility Charges	613,130	580,000	510,000	580,000
Intergovernmental	5,072,099	12,025,225	361,921	-
Lease Income	198,199	201,024	187,701	201,825
Interest Income	855,509	335,250	394,560	263,400
Other Revenue	57,163	-	27,790	47,460
<b>Total Revenue</b>	<b>\$ 8,624,947</b>	<b>\$ 22,672,612</b>	<b>\$ 1,481,972</b>	<b>\$ 2,492,685</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 343,197	\$ 328,036	\$ 328,036	\$ 324,373
Supplies and Services	1,588,910	6,039,575	2,276,386	951,478
Special Projects	-	8,518	-	-
Non-Capital Equipment	5,391	1,240	-	1,240
Debt Service	759,729	806,581	1,746,169	902,392
Appropriated Reserve	-	191,045	-	270,273
<b>Total Expenditures</b>	<b>\$ 2,697,227</b>	<b>\$ 7,374,995</b>	<b>\$ 4,350,591</b>	<b>\$ 2,449,756</b>
Capital Program	14,075,693	62,573,505	19,045,834	500,000
<b>Addition to (Use of ) Reserves</b>	<b>\$ (8,147,973)</b>	<b>\$ (47,275,888)</b>	<b>\$ (21,914,453)</b>	<b>\$ (457,071)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Department's program objectives achieved	76%	85%	85%
Total annual passengers	772,718	750,000	725,000
Annual aircraft operations for airlines and general aviation	103,752	122,500	124,000
Annual tons of airfreight	2,436	2,200	2,200
OSHA lost work hours	0	<200	<200

## AIRPORT PROGRAMS

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



### RECENT PROGRAM ACHIEVEMENTS

Instituted a landing fee for all FAR Part 135 charter operators and all transient aircraft with a gross landed weight of 10,000 lbs or greater

## Business and Property Management

(Program Nos. 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.

### Key Objectives for Fiscal Year 2011

- Maintain airline cost per enplaned passenger with the maximum not to exceed \$6.29 based on the Financial Forecast from the feasibility study by Jacobs Consultancy dated May 2009.
- Maximize Airline Terminal enplaned passenger related revenue to meet or exceed actual 2009 revenue of \$12.16.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 95% of base rents by due date in lease.
- Complete the RFP preparation and solicitation including execution of the agreement for the rental car concession by December 2010.
- Negotiate and execute Airline Operating Agreements for the new Terminal by October 2010.
- Coordinate construction of tenant improvements at the new Airline Terminal by March 2011.
- Develop policies and procedures that establish permitted uses for tenant and public spaces in the new Airline Terminal by September 1, 2010.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Lease Income	\$ 10,154,839	\$ 9,822,675	\$ 9,891,171	\$ 10,000,825
Other Revenue	86,557	31,500	33,329	33,500
<b>Total Revenue</b>	<b>\$ 10,241,396</b>	<b>\$ 9,854,175</b>	<b>\$ 9,924,500</b>	<b>\$ 10,034,325</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 440,064	\$ 433,143	\$ 433,143	\$ 426,340
Supplies and Services	767,538	539,400	634,602	717,692
Special Projects	578,160	738,238	494,416	747,707
Non-Capital Equipment	485	750	-	-
<b>Total Expenditures</b>	<b>\$ 1,786,247</b>	<b>\$ 1,711,531</b>	<b>\$ 1,562,161</b>	<b>\$ 1,891,739</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 8,455,149</b>	<b>\$ 8,142,644</b>	<b>\$8,362,339</b>	<b>\$ 8,142,586</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Airline cost per enplaned passenger	\$5.47	\$5.43	<\$6.29
Airline Terminal revenue per enplaned passenger	\$12.16	\$12.16	>\$12.16
Airport lease revenue	\$3,968,901	\$3,640,000	\$3,700,000
Percent of base rents collected by due date	96%	97%	95%
Land leased	4,654,280	4,746,590	4,787,510
Percent of land space leased	98%	98%	98%
Building space leased	334,248	337,253	337,253
Percent of building space leased	98%	98%	98%
kWh generated by the rental car facility solar PV collection system	N/A	168,800	200,000

## AIRPORT PROGRAMS

Administration  
Business and Property  
Management

➤ **Marketing and Communications**

Facilities Maintenance  
Air Operations Area  
Maintenance  
Airport Security  
Airport Certification and  
Operations  
Facility Planning and  
Development



### RECENT PROGRAM ACHIEVEMENTS

Created a new state-of-art website for FlySBA.com with a flight schedule database, custom content management system and mobile device adaptability.

## 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. Build and maintain productive working relationships with national airline corporations to preserve existing service and encourage new service. Provide crisis communication support.

### Program Activities

- Develop and implement air service strategic analyses to sustain and improve air service levels.
- 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.

### Key Objectives for Fiscal Year 2011

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departure seat capacity.
- Maintain a 95% rate of news releases that elicit coverage by at least one media format.
- Provide comprehensive public outreach efforts for the Airline Terminal Project in accordance with established project milestones including completion of phased construction of buildings.
- Implement the FY11 Air Service Development Plan.
- Plan and implement grand opening events for the new Airline Terminal building.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 224,067	\$ 213,534	\$ 213,534	\$ 221,785
Supplies and Services	293,686	289,271	224,602	279,065
Special Projects	3,946	4,600	4,600	4,600
Non-Capital Equipment	7,679	250	250	250
<b>Total Expenditures</b>	<b>\$ 529,378</b>	<b>\$ 507,655</b>	<b>\$ 442,986</b>	<b>\$ 505,700</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (529,378)</b>	<b>\$ (507,655)</b>	<b>\$(442,986)</b>	<b>\$ (505,700)</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2009</b>	<b>Projected FY 2010</b>	<b>Adopted FY 2011</b>
Percent of regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departure seat capacity	62.7%	62%	55%
Percent of news releases that elicit coverage by at least one media format	100%	100%	95%
Visits to fliesba.com website	394,728	320,000	300,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,718	3,900	3,800
Comment cards processed via the Airline Terminal Comment Card Program	N/A	1,000	1,000
Average daily number of departing commercial airline seats	N/A	N/A	1,150

# PROGRAMS & SERVICES

## AIRPORT PROGRAMS

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



## RECENT PROGRAM ACHIEVEMENTS

Developed a preventative maintenance program for the new consolidated rental car quick turn-around facility.

## Facilities Maintenance

(Program Nos. 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.
- Perform custodial services for the Airline Terminal Complex and rental car offices.
- 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.

### Key Objectives for Fiscal Year 2011

- Complete 85% of all work orders by the established target date.
- 🌿 Inspect at least 70% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.
- Ensure maintenance staff receives training for new Airline Terminal systems as detailed in the construction specifications.
- Begin development of a preventative maintenance program for systems in the new Airline Terminal.
- Develop a basic custodial procedures manual for the new Airline Terminal.
- Develop a prioritized list of anticipated maintenance projects for FY12 by November 2010.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>15.88</b>	<b>15.38</b>	<b>15.38</b>	<b>17.38</b>
<b>Hourly Employee Hours</b>	<b>2,814</b>	<b>900</b>	<b>2,417</b>	<b>898</b>
<b>Revenues</b>				
Inter-fund Reimbursement	\$ 200	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,147,486	\$ 1,152,878	\$ 1,178,697	\$ 1,255,364
Supplies and Services	1,406,861	1,530,099	1,346,680	1,469,374
Special Projects	55,401	129,475	127,918	50,000
Non-Capital Equipment	13,256	1,955	955	6,000
<b>Total Expenditures</b>	<b>\$ 2,623,004</b>	<b>\$ 2,814,407</b>	<b>\$ 2,654,250</b>	<b>\$ 2,780,738</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (2,622,804)</b>	<b>\$ (2,814,407)</b>	<b>\$(2,654,250)</b>	<b>\$ (2,780,738)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of work orders completed by target date	96%	95%	85%
Percent of structural storm water BMPs inspected quarterly	N/A	75%	70%
Cost per square foot for building maintenance	\$1.29	\$2.00	\$2.10
Cost per passenger for Airline Terminal custodial services	\$0.79	\$0.80	\$0.80
Cost per acre for landscape maintenance services	\$3,604	\$4,000	\$4,000
Cost per lineal foot for water and sewer system maintenance	\$1.11	\$1.20	\$1.25
Work orders completed	2,244	2,600	2,500
Buildings maintained	55	56	56

## AIRPORT PROGRAMS

Administration  
Business and Property  
Management  
Marketing and Communications  
Facilities Maintenance

- **Air Operations Area Maintenance**
- Airport Security
- Airport Certification and Operations
- Facility Planning and Development



### RECENT PROGRAM ACHIEVEMENTS

Purchased and installed two new LED taxiway signs as a pilot project to assess LED technology in a newly approved airfield application.

## Air Operations Area Maintenance

(Program No. 7423)

### Mission Statement

Maintain Air 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 Airfield 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.

### Key Objectives for Fiscal Year 2011

- Complete 90% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 80% of all work orders by the established target dates.
- 🍃 Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- 🍃 Sweep runways quarterly.
- 🍃 Sweep taxiways quarterly.
- Spend at least 40% of the hours devoted to airfield maintenance on preventative maintenance tasks.
- Develop a prioritized list of AOA maintenance projects needed for FY12 by November 2010.

## Financial and Staffing Information

	Actual	Amended	Projected	Adopted
	FY 2009	FY 2010	FY 2010	FY 2011
<b>Authorized Positions</b>	<b>5.90</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 443,776	\$ 440,363	\$ 440,363	\$ 437,172
Supplies and Services	284,754	246,709	220,962	237,882
<b>Total Expenditures</b>	<b>\$ 728,530</b>	<b>\$ 687,072</b>	<b>\$ 661,325</b>	<b>\$ 675,054</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (728,530)</b>	<b>\$ (687,072)</b>	<b>\$ (661,325)</b>	<b>\$ (675,054)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual	Projected	Adopted
	FY 2009	FY 2010	FY 2011
Percent of AOA maintenance work orders generated by airfield safety inspections completed within 24 hours of receiving report	99.8%	94%	90%
Percent of work orders completed by the established target date	99%	93%	80%
Airline Terminal ramp cleanings completed	4	4	4
Runways sweepings completed	4	4	4
Taxiways sweepings completed	4	4	4
Percent of AOA maintenance effort devoted to preventative maintenance	N/A	N/A	40%
AOA maintenance cost per acre	\$380	\$700	\$700
Work orders completed	564	650	650
Acres of unpaved airfield maintained	311	300	300

## AIRPORT PROGRAMS

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



### RECENT PROGRAM ACHIEVEMENTS

Processed over 500 people for identification badges to comply with a new TSA Security Directive requiring people with airfield access to have an airport-issued badge.

## Airport Security

(Program No. 7431)

### Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security services and law enforcement 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.

### Key Objectives for Fiscal Year 2011

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by TSA.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).
- Respond to 93% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.
- Complete the scheduled number of daily Airline Terminal inspections 85% of the time.
- Complete the scheduled number of daily Security Identification Display Area ramp inspections 85% of the time.
- Complete daily scheduled checks of AOA patrol points 85% of the time.
- Complete daily scheduled checks of non-AOA patrol points 85% of the time.
- Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.

## Key Objectives for Fiscal Year 2011 (cont'd)

- Convert the format of the Daily Log from a Word document to a database to facilitate the tracking of activity and incidents by June 2011.
- Implement a shared duty routine which begins a transition of airfield inspection duties from Airport Patrol Officers to Airport Operations Assistants.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>18.33</b>	<b>18.33</b>	<b>18.33</b>	<b>17.33</b>
<b>Hourly Employee Hours</b>	<b>5,881</b>	<b>4,000</b>	<b>9,233</b>	<b>7,000</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,532,519	\$ 1,685,967	\$ 1,873,678	\$ 1,720,778
Supplies and Services	275,630	299,078	272,752	297,259
Non-Capital Equipment	5,467	27,687	17,687	10,000
Transfers Out	39,532	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,853,148</b>	<b>\$ 2,012,732</b>	<b>\$ 2,164,117</b>	<b>\$ 2,028,037</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (1,853,148)</b>	<b>\$ (2,012,732)</b>	<b>\$(2,164,117)</b>	<b>\$ (2,028,037)</b>

## Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of calls for service from security checkpoints responded to within 5 minutes	99%	100%	100%
Percent of unauthorized persons in sensitive security areas responded to within 5 minutes	100%	100%	100%
Percent of required perimeter inspections completed	107%	104%	100%
Percent response to reports of unauthorized person on the airfield	100%	100%	100%
Percent response to non-emergency calls within 15 minutes	98%	99%	93%
Percent of Airline Terminal inspections completed	98%	92%	85%
Percent of Security Identification Display Area inspections completed	97%	98%	85%
Percent of AOA patrol point checks completed	N/A	N/A	85%
Percent of non-AOA patrol point checks completed	N/A	N/A	85%
Percent of badge applications submitted for vetting within 48 hours of receiving a completed application	N/A	N/A	85%
Access control system alarms	46,640	37,386	40,000
Airfield safety inspections	1,128	1,186	1,100
Emergency calls received	43	36	70
Non-emergency calls received	2,036	1,980	2,000
Terminal building inspections	6,097	5,476	6,000

# PROGRAMS & SERVICES

## Airport Security (Continued)

### Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2009</b>	<b>Projected FY 2010</b>	<b>Adopted FY 2011</b>
Security Identification Display Area ramp inspections	6,999	6,884	7,000
AOA patrol point checks	N/A	N/A	3,100
Non-AOA patrol point checks	N/A	N/A	3,100
Airport identification media issued	N/A	N/A	250

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# PROGRAMS & SERVICES

## AIRPORT PROGRAMS

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



## RECENT PROGRAM ACHIEVEMENTS

Conducted a multi-agency Airport table-top emergency exercise that included a mock activation of the Airport Department Operating Center (DOC).

## 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 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.

### Key Objectives for Fiscal Year 2011

- Promote a safe Airport by achieving 90% compliance on FAR Part 139 FAA annual Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least four Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Maintain emergency preparedness by conducting a full scale emergency exercise by December 31, 2010.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Intergovernmental	\$ 162,838	\$ 163,052	\$ 163,052	\$ 163,052
Lease Income	2,172,218	2,113,451	2,113,451	2,637,000
<b>Total Revenue</b>	<b>\$ 2,335,056</b>	<b>\$ 2,276,503</b>	<b>\$ 2,276,503</b>	<b>\$ 2,800,052</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 273,325	\$ 263,845	\$ 263,845	\$ 261,842
Supplies and Services	1,905,955	1,981,851	1,906,530	2,058,523
Non-Capital Equipment	9,991	1,330	-	6,120
<b>Total Expenditures</b>	<b>\$ 2,189,271</b>	<b>\$ 2,247,026</b>	<b>\$ 2,170,375</b>	<b>\$ 2,326,485</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 145,785</b>	<b>\$ 29,477</b>	<b>\$106,128</b>	<b>\$ 473,567</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent compliance on FAR Part 139 FAA annual Airport Certification inspection	97%	98%	90%
Percent compliance with FAR Part 139 daily airfield inspection requirement	100%	100%	100%
Percent of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters	95%	100%	100%
Noise Abatement Committee meetings hosted	4	4	4
Percent of aircraft operators contacted who failed to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints received	365	300	400

## AIRPORT PROGRAMS

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



## RECENT PROGRAM ACHIEVEMENTS

Completed 20% of the Airline Terminal Improvement project.

## 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

- Implement the Aviation Facilities Plan (AFP).
- 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.

### Key Objectives for Fiscal Year 2011

- Achieve 100 percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within ten percent of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on Capital Improvement Projects and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.
- ✔ Complete construction of phase 2 of the Tidal Circulation project.
- Complete construction of the new Airline Terminal building and begin efforts to rehabilitate and relocate the historic portions of the current terminal building.
- Complete Airport boundary survey to include a meets and bounds description.

## Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
<b>Authorized Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Hourly Employee Hours</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Other Revenue	\$ 35	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 245,655	\$ 263,180	\$ 263,180	\$ 265,529
Supplies and Services	385,735	371,202	356,151	368,642
Special Projects	-	-	-	160,000
Non-Capital Equipment	21,034	1,000	233	1,000
Transfers Out	1,069	1,069	1,069	-
<b>Total Expenditures</b>	<b>\$ 653,493</b>	<b>\$ 636,451</b>	<b>\$ 620,633</b>	<b>\$ 795,171</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (653,458)</b>	<b>\$ (636,451)</b>	<b>\$(620,633)</b>	<b>\$ (795,171)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of compliance with permit conditions of approval	100%	100%	100%
Percent of difference between construction contract bids and the total engineer's estimates for preliminary design	-13%	9%	+/-10%
Construction contract change orders as a percentage of the total value of construction contracts awarded	7%	6%	<7%
Estimated value of projects in active design and construction	\$72M	\$75M	\$75M
Projects under active planning, design, construction, and monitoring	11	12	12

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