QUARTERLY REPORT
Fiscal Year: 2012
Quarter: Apr - June

Date: July 20, 2012

Department: Airport
Program Name (#): Airport Administration (7411)
Program Owner: Karen Ramsdell, Airport Director
Phone Number: 692-6002
Program Mission: 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.

MEASURABLE OBJECTIVES

1. Accomplish 85% of the Department's program objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of department objectives achieved	85%	0%	8%	0	73%	81%

Status:		
Comments:	objectives out of 53 total department objectives completed	Objective Achieved ☐

PROJECT OBJECTIVES

2. Complete the final phase of the Airline Terminal Project by a successful transition of affected operations into the restored 1942 Historical Airline Terminal building.

Status:	Completion of the final phase has been delayed due to issues related to the historic terminal.	
Comments:	.The Short Term Parking Lot construction has been completed. The historic terminal completion has been delayed by a number of unforeseen issues related to the structural integrity of the building. It is anticipated that the project will be completed in early September.	Objective Achieved ☐

3. Implement a rotating art display program for the new airline terminal.

Status:	The rotating exhibit program guidelines have been completed.	
Comments:		Objective Achieved ☒

4. Implement a historical display program for the new airline terminal.

Status:	Delayed as the rehabilitation of the historical building has not been completed.	
Comments:		Objective Achieved ☐

5. Minimize the amount of solid waste destined for disposal from the new airline terminal by providing educational outreach regarding diversion strategies to concessionaires, tenants and passengers, per Solid Waste Management Plan.

Status:	Training completed and will reoccur with turnover of tenant employees.	
Comments:		Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total annual passengers.	**767,000**	197,401	171,993	160,108	187,123	716,625
2. Annual aircraft operations for airlines and general aviation.	**113,000**	27,550	23,329	25,744	25,838	102,461
3. Annual tons of airfreight.	**2,250**	517	527	488	475	2,007
4. OSHA lost work hours.	**≤200**	0	21	0	387	387

COMMENTS ON OTHER PERFORMANCE MEASURES:

P³ QUARTERLY REPORT

Fiscal Year 2012
Quarter: April-June

Date: July 20, 2012

Department: Airport
Program Name (#): Airport Security (7431)
Program Owner: Fernando Reynoso, Patrol Supervisor
Phone Number: 692-6041
Program Mission: 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.

MEASURABLE OBJECTIVES

1. Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by TSA.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of responses to calls.	100%	100%	100%	100%	100%	100%

Status:	On target	
Comments:	Law Enforcement Officers responded ytd to 45 security checkpoint calls for service within 5 minutes(9 in Q1; 11 in Q2 ;11 in Q3 and 14 in Q4)	Objective Achieved ☒

2. Respond to 100% of reports of unauthorized persons in most sensitive security areas within five minutes of the unauthorized person being reported.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage response to reports of unauthorized persons in the Security Identification Display Area within five minutes.	100%	100%	100%	100%	100%	100%

Status:	On target	
Comments:	Law Enforcement Officers responded ytd to 8 calls for service within 5 minutes for reports of unauthorized subjects in the SIDA area(1 call in Q1; 2 in Q2; 3 in Q3 and 2 in Q4)	Objective Achieved ☒

3. Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage compliance with TSA perimeter security inspection requirements.	100%	100%	98.9%	100.5%	98.9	99.6%

Status:	Below target.	
Comments:	There were 732 required Airport perimeter inspections ytd and 729 were completed.(184/184 in Q1; 182/184 in Q2; 182/183 in Q3 and 180/182 in Q4)	Objective Achieved ☒

4. Respond to 100% of reports of unauthorized persons in the airfield (AOA).

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of Law Enforcement response to reports of unauthorized persons in the AOA.	100%	100%	100%	100%	100%	100%

Status:	On target	
Comments:	Law Enforcement Officers responded ytd to 3 calls for service for a report of an unauthorized person inside the AOA.(1 in Q1, 1 in Q2, 1 in Q3 and 0 in Q4)	Objective Achieved ☒

5. Respond to 99% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of responses to non-emergency calls where the officer arrives at the location of the call within 15 minutes of the call being received.	99%	99.3%	100%	100%	99.9%	99.9%

Status:	Above target	
Comments:	Law Enforcement Officers responded ytd to 4,167 calls for service within 15 minutes of the 4,173 calls received. The increased number of for calls for service is the direct result of the TSA required inspections of Vendor deliveries for the Concessionaires that are now located inside the sterile area of the new airline terminal.(745/750 in Q1; 1,201/1,201 in Q2; 1,222/1,222 in Q3) and 1099/1100 in Q4)	Objective Achieved ☒

6. Complete the scheduled number of daily Airline Terminal inspections 85% of the time.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of days scheduled Airline Terminal inspections were conducted.	85%	92.4%	94.6%	100%	92.3%	94.8%

Status:	Above target	
Comments:	There are a minimum of 12 Airline Terminal building inspections scheduled daily. Law Enforcement Officers conducted ytd 12 or more inspections 347 days out of the 366 days.(85/92 in Q1; 87/92 in Q2; 91/91 in Q3 and 84/91 in Q4)	Objective Achieved ☒

7. Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days scheduled Security Identification Display Area ramp inspections were conducted.	90%	100%	100%	100%	100%	100%

Status:	Above target	
Comments:	There are a minimum of 12 Security Identification Display Area ramp inspections scheduled daily. Law Enforcement Officers conducted ytd 12 or more inspections 366 days out of the 366 days.(92/92 in Q1 and Q2 and 91/91 in Q3 and Q4)	Objective Achieved ☒

8. Complete the daily scheduled checks of AOA patrol points 85% of the time.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days where all 7 checks were conducted of each AOA patrol point.	85%	70.7%	69.6%	71.4%	74.7%	71.6%

Status:	Below target. This objective was not achieved because the opening of the new terminal building required us to direct more resources there. Calls for service quadrupled because the new terminal operations required that we inspect many more vendor deliveries entering the sterile area. The new terminal also resulted in almost doubling the number of alarms received by the SOC, many of which required patrol officers to resolve.	
	"AOA Patrol Points" include: Hangar 1 Ramp, Hangar 2 Ramp, City T-hangars, Stratman Ramp, Hangar 3 Ramp, Hangar 4 ramp, Fuel Farm, N/E Ramp, Atlantic Ramp. There are a minimum of 7 checks of AOA Patrol Points scheduled daily. Law Enforcement Officers conducted ytd 7 or more AOA patrols 262 days out of the 366 days. (65/92 in Q1; 64/92 in Q2; 65/91 in Q3 and 68/91 in Q4)	Objective Achieved ☐

9. Complete the daily scheduled checks of non-AOA patrol points 85% of the time.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days where all 7 checks were conducted of each non-AOA patrol point.	85%	73.9%	64.1%	67.0%	70.3%	68.9%

Status:	Below target. This objective was not achieved because the opening of the new terminal building required us to direct more resources there. Calls for service quadrupled because the new terminal operations required that we inspect many more vendor deliveries entering the sterile area. The new terminal also resulted in almost doubling the number of alarms received by the SOC, many of which required patrol officers to resolve.	
Comments:	"Non-AOA Patrol Points" include: Foot bridge at Goleta Slough, Vista parking lot, Long Term Lot 2, QTA facility, Marr Hangar area, Signature parking lot, Airport Administration Bldg perimeter, ATC Tower perimeter, Carneros Creek. There are a minimum of 7 checks of non-AOA Patrol Points scheduled daily. Law Enforcement Officers conducted ytd 7 or more inspections 252 days out of the 366 days.(68/92 in Q1; 59/92 in Q2; 61/91 in Q3 and 64/91 in Q4)	Objective Achieved ☐

10. Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of airport ID media applications submitted for vetting within 48 hours of receiving the completed application.	85%	100%	100%	100%	100%	100%

Status:	Above target	
Comments:	Applicants seeking access to the Security Identification Display Area are required to pass both a fingerprint based criminal history background check and a security threat assessment before qualifying for access media. Applicants seeking access to the Air Operations Area need only pass security threat assessment to qualify for access media. There were 186 applications submitted ytd for vetting. All 186 applications were submitted within 48 hours of being submitted.(68 in Q1 and 49 in Q2 and 44 in Q3 and 25 in Q4)	Objective Achieved ☒

PROJECT OBJECTIVES

11. As required by TSA regulations, conduct a table-top exercise with appropriate agencies to test agency responsibilities and communications, and identify areas for improvement.

Status:	Completed at the Security/Certification meeting on November 9, 2011	
Comments:		Objective Achieved ☒

12. Ensure all Airport Patrol Officers attend Active Shooter training	
Status:	All Patrol Officers have received Active Shooter Training.

Comments:		Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Access control system alarms	40,000	17,358	33,309	38,591	50,082	140,100
2. Airfield safety inspections	1,100	276	248	249	282	1,055
3. Emergency calls received	70	21	11	14	29	75
4. Non-emergency calls received	2,000	750	1,201	1,222	1,100	4,173
5. Terminal building inspections	6,000	1,229	1,250	1,256	1,225	4,960
6. Security Identification Display Area ramp inspections	7,000	1,592	1,615	1,624	1605	6,436
7. Checks of AOA patrol points	3,100	508	473	480	573	2,034
8. Checks of non-AOA patrol points	3,100	536	434	338	600	2,008
9. Number of Airport Identification Media issued (does not include renewed, replacement or secondary badges).	250	68	49	44	85	246

COMMENTS ON OTHER PERFORMANCE MEASURES:

P³ QUARTERLY REPORT

Fiscal Year 2012
Quarter: Apr – June

Date: July 20, 2012

Department: Airport
Program Name (#): Business and Properties Management (7412/7414)
Program Owner: Hazel Johns, Assistant Airport Director
Rebecca Fribley, Property Management
Phone Number: 692-6003
Program Mission: Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

MEASURABLE OBJECTIVES

1. Maintain airline cost per enplaned passenger (CEP) with the maximum not to exceed $9.75 based on the Financial forecast from the feasibility study by Jacobs Consultancy dated February 2011.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Airline airport facility lease and landing fees per enplaned passenger.	<$9.75	$6.59	$8.79	$8.87	$8.33	$8.15

Status:	Airline rates and charges took effect 9/1/2011.	
Comments:	New Terminal opened August 17th which reflects lower CEP in first quarter. CEP achieved, airlines leased less space reducing costs and passenger traffic was less than estimated.	Objective Achieved ☒

2. Establish a revenue benchmark for food & beverage at $3.00 per enplaned passenger.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Revenue per enplaned passenger	$3.00	$2.73	$3.63	$3.73	$3.69	$3.44

Status:	Exceeded target	
Comments:	29% increase in gross revenue and a 47% increase in percentage rent, compared to last FY.	Objective Achieved ☒

3. Establish a revenue benchmark for news and gifts at $1.35 per enplaned passenger.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Revenue per enplaned passenger	$1.35	$1.78	$2.30	$2.25	$2.39	$2.18

Status:	Exceeded benchmark	
Comments:	39% increase in gross revenue and a 58% increase in percentage rent compared to last FY	Objective Achieved ☒

4. Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Lease revenue	$3,850,000	994,714	1,017,324	1,029,173	1,012,103	4,053,314

Status:	Annual revenue 5.3% above target.	
Comments:	5.3 % above target. 2.5% vacancy on the land; 2.0% vacancy on the buildings	Objective Achieved ☒

5. Collect 97 % of base rents by due date in lease.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of base rents collected by due date.	97%	98%	98%	98%	97%	97%

Status:	Some small tenant businesses have had continuous cash flow problems which reflect the state of the economy.	
Comments:		Objective Achieved ☒

PROJECT OBJECTIVES

6. Complete request for proposal and solicitation for public parking management contract by April, 2012.

Status:	The Parking RFP was issued in March. Ampco System Parking was the successful proposer. The contract was approved by Airport Commission in June, and will be scheduled for City Council in August.	
Comments:		Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Land leased (square feet)	4,736,931	4,796,416	4,790,256	4,804,309	4,787,701	4,787,701
2. Land space occupancy rate	98%	99.2%	99.9%	99.2%	99.2%	99.2%
3. Building space leased (square feet)	319,983	322,575	322,839	320,884	320,884	320,884
4. Building space occupancy rate	98%	98.8%	99.9%	98.4%	98.4%	98.4%

5. Kilowatt hours generated by the rental car facility's solar photovoltaic system.	200,000 kWh	69,941	41,281	54,540	76,490	242,252

COMMENTS ON OTHER PERFORMANCE MEASURES:

P³ QUARTERLY REPORT

Fiscal Year 2012
Quarter: Apr-Jun

Date: July 20, 2012

Department: Airport
Program Name (#): Certification & Operations (7441/7442)
Program Owner: Tracy C. Lincoln, Airport Operations Manager
Phone Number: 692-6025
Program Mission: Operate Airport pursuant to safety guidelines as outlines in Federal Aviation Regulation (FAR) Part 139. Minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting SBA's noise abatement procedures.

MEASURABLE OBJECTIVES

1. Promote a safe Airport by achieving 90% compliance on FAR Part 139 FAA annual Airport Certification inspection.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage compliance on annual Federal Airport Certification Inspections.	90%	NA	NA	97%	NA	97%

Status:	On target	
Comments:		Objective Achieved ☒

2. Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent compliance with Certification Manual daily airfield inspection requirements.	100%	100%	100%	100%	100%	100%

Status:	On target.	
Comments:	All scheduled inspections were completed.(2 daily required)	Objective Achieved ☒

3. Respond to 100% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements.	100%	100%	100%	100%	83%	95%

Status:		
Comments:	All scheduled drills were completed. In June 2012 one of the ARFF vehicles failed to respond in the required time. No drills were scheduled in December due to City mandated employee furlough closures.(2 drills required per month)	Objective Achieved ☐

4. Host at least four Noise Abatement Committee meetings.						
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Number of meetings hosted.	4	1	1	1	1	4
Status:						
Comments:					Objective Achieved ☒	

5. Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.						
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of aircraft owners notified regarding failure to use noise abatement procedures when possible.	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Corresponded with all aircraft operators who failed to follow noise abatement guidelines.(13 in Q1, 9 in Q2 and 5 in Q3; and 11 in Q4)				Objective Achieved ☒	

OTHER PERFORMANCE MEASURES

Performance Measure	**Annual Projection**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
1. Noise complaints	400	65	31	23	54	173

COMMENTS ON OTHER PERFORMANCE MEASURES:

QUARTERLY REPORT
Fiscal Year: 2012
Quarter: Apr - Jun

Date: July 20, 2012

Department: Airport
Program Name (#): Facilities Maintenance (7421/7422/7424)
Program Owner: Jeff McKee, Airport Maintenance Superintendent
Phone Number: 692-6057
Program Mission: To provide airport tenants and the public with well maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

MEASURABLE OBJECTIVES

1. Complete 90% of all work orders by the established target date.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of work orders completed by target date.	90%	94%	95%	97%	96%	96%

Status:	1914/1999 facilities maintenance work orders were completed by the established target date for the fiscal year. No target date was established for approximately 28% of the work orders issued. These tasks are generally lower priority.	
Comments:		Objective Achieved ☒

2. Inspect at least 75% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Airport stormwater inlets equipped with a BMP device inspected.	75%	100%	100%	100%	100%	100%

Status:	First quarter inspection began in the first quarter and was completed in the second quarter. Another complete inspection was completed by the end of the second quarter. Third and fourth quarter inspections were completed as planned.	
Comments:		Objective Achieved ☒

PROJECT OBJECTIVES

3. Familiarize staff with the new airline terminal by rotating Terminal maintenance responsibilities to each Airport maintenance employee during the first year of occupancy

Status:	To gain familiarity with the new facility, maintenance staff has been assigned to individual projects in the Terminal on a rotating basis since before opening. Since opening, individual staff members have been assigned on a rotating basis as primary maintenance point of contact to address operating issues with the new facility. All Airport Maintenance workers participated in the rotation.	
Comments:		Objective Achieved ☒

4. Evaluate the effectiveness of the custodial procedures manual for the new airline terminal by updating the manual based on actual experience.		
Status:	Regular custodial staff meetings were held throughout the year. Emergency preparedness section was identified as one area of needed improvement. Will be working with Airport Operations Division staff to develop emergency preparedness checklists for Airline Terminal custodial staff.	
Comments:		Objective Achieved ☒

5. Assess and improve the Airport emergency readiness equipment by upgrading the Airport's supplies trailer.		
Status:	After review of the functionality of the Airport emergency response trailer, a mass casualty Fire Department vehicle is now staged at the Airport to improve readiness capabilities	
Comments:		Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total cost per square foot for building maintenance.	$1.90	$0.73	$0.53	$0.37	$0.52	$2.15
2. Cost per passenger for Airline Terminal custodial services.	$1.25	$0.83	$0.86	$1.18	$0.82	$0.92
3. Cost per acre for landscape maintenance services.	$4,700	$969	$844	$896	$892	$3,601
4. Water and sewer system maintenance costs per lineal foot.	$1.10	$0.21	$0.18	$0.17	$0.17	$0.73
5. Number of work orders completed.	2,600	562	783	723	723	2,791
6. Number of buildings maintained.	54	56	56	56	56	56

COMMENTS ON OTHER PERFORMANCE MEASURES: Numbers reported for quarters 1 – 3 were updated to capture all costs for the fiscal year.

P³ QUARTERLY REPORT

Fiscal Year 2012
Quarter: April - June
Date: July 20, 2012

Department: Airport
Program Name (#): Facilities Planning & Development (7451)
Program Owner: Owen Thomas, Supervising Engineer
Andrew Bermond, Project Planner
Phone Number: 692-6018 (OT), 692-6032 (AB)
Program Mission: Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, convenient airport.

MEASURABLE OBJECTIVES

1. Achieve 100 percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.	100%	100%	100%	100%	100%	100%

Status:	100 % compliance ytd on all projects: Airfield Safety Mitigation Areas, Airfield Safety Area Grading, Airline Terminal	
Comments:	Submitted construction report for Terminal stormwater permit. Corrected incomplete annual report submittal for Basin E/F Tidal Restoration stormwater permit.	Objective Achieved ☒

2. Achieve total annual construction contract bid average within ten percent of the total engineer's estimates for the preliminary design packages.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
The total value of CIP, AFP, and non-CIP construction contracts bid averages as a percentage of the total value of the preliminary design estimates.	+/-10%	n/a	n/a	na	na	n/a

Status:	N/A	
Comments:	No new bids received.	Objective Achieved ☐

3. Limit the total annual value of construction contract change orders on CIP and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total change order cost as a percentage of total awarded contract value.	= <7%	n/a	n/a	n/a	n/a	n/a

Status:		
Comments:	No notices of completion were issued during the year!	Objective Achieved ☐

PROJECT OBJECTIVES

4. Complete construction of the Airline Terminal project by June 2012.

Status:	The ATIP is in its final phase of construction. The historic terminal has been moved and is being refurbished. The short term parking lot is 80% constructed and terminal loop road is 90% complete.	
Comments:	Weather delays and unforeseen conditions with the historic Terminal have delayed project completion to the end of August 2012.	Objective Achieved ☐

5. Complete design, permitting and bidding for the Airport Sewer Project by June 2012.

Status:	80% design completed.	
Comments:	Design documents are almost ready for submittal for permits. Project is behind schedule due to lack of funding and will not meet the completion deadline of June 2012.	Objective Achieved ☐

6. Prepare an Administrative Draft Airport Master Plan and issue a Notice of Preparation of a Master Environmental Impact Report by June 2012.

Status:	Due to furlough of FAA staff, the contract for the Master Plan was not executed until end of first quarter. Once the consultant agreement was executed, the Master Plan has been on schedule. The first four elements of the Master Plan have been completed and three Advisory Committee meetings have been held. Project is on schedule.	
Comments:		Objective Achieved ☐

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total estimated value of projects in active design and construction.	$75M	$75M	$75M	$75M	$75M	$75

2. Total number of projects under active planning, design, construction, and monitoring.	12	12	12	12	12	12

COMMENTS ON OTHER PERFORMANCE MEASURES:

P³ QUARTERLY REPORT

Fiscal Year 2012
Quarter: April-June

Date: July 20, 2012

Department: Airport
Program Name (#): Marketing & Communications (7413)
Program Owner: Lynn Houston, Acting Marketing Coordinator
Phone Number: 692-6024
Program Mission: Plan and implement comprehensive marketing and communications projects to increase regional traveler awareness of local air transportation services. Work with national airline corporations to preserve existing service and encourage new service. Communicate the role and benefits of the Airport to the community.

MEASURABLE OBJECTIVES

1. Capture at least 55% of the regional (San Luis Obispo [SBP], Santa Maria [SMX],and Santa Barbara [SBA]) air service market share based on number of daily departure seat capacity.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Regional (tri-county) air service market share.	55%	63%	62%	62.3%	63%	62.6%

Status:	SBA 34 daily departures with SMX at 5 and SBP with 14.	
Comments:	5 non-stops from SBA – Denver, Los Angeles, San Francisco, Phoenix, Seattle Seasonal service to Portland, OR started June 4 and ends Aug. 25.	Objective Achieved **X**

2. Maintain a 95% rate of news releases that elicit coverage by at least one media format.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of news releases eliciting media coverage.	95%	100%	100%	100%	100%	100%

Status:	Media coverage highlights of the year were: New SBA Airline Terminal Takes Flight, Airline Terminal Project Enters Final Phase; Opening of CBTL; Songs of the Season; Temporary Short Term Parking Closure; Master Plan Public Open House; Alaska Airlines Begins Service to Portland; Wings of Freedom Tour;	
Comments:	Press Releases were also noted on SBA's Facebook and Twitter accounts.	Objective Achieved **X**

PROJECT OBJECTIVES

3. Implement the FY 2012 Air Service Development Plan that outlines strategic approaches to maintaining and acquiring airline routes.

Status:	The Airport was represented at Network USA and Jumpstart, both important air service annual meetings. With the retirement of former Marketing Coordinator the Assistant Airport Director assumed a more active role in air service development.	
Comments:	We gained seasonal service to Portland.	Objective Achieved **X**

4. Plan and implement an event for the completion of the Airline Terminal Project.		
Status:	Planning has begun but implementation will take place in September due to delay in completion of the Terminal Project.	
Comments:	Announcement will go out the middle of August.	Objective Achieved **X**

5. Implement comprehensive outreach efforts for the Airline Terminal Project in accordance with established project milestones including completion of phased construction of buildings.		
Status:	Temporary Short Term Parking Lot was closed; Airline Terminal Lane Closures; Airline Terminal Project Enters Final Phase	
Comments:	Press releases and postings to FlySBA.com, Facebook and Twitter regarding the temporary closure of the short term parking lot; road land closures and final phase of the Terminal Project.	Objective Achieved **X**

6. Enhance communication with the public through the use of traditional as well as social media platform tools.		
Status:	Both print and electronic media were used to market the Airport as well as public outreach through the Visitors Center and the Master Plan Public Open Houses.	
Comments:	Twitter and Facebook audience has grown 10%.	Objective Achieved **X**

OTHER PERFORMANCE MEASURES

Performance Measure	**Annual Projection**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
1. Visits to Flysba.com website.	350,000	93,567	70,508	76,622	78,355	319,052
2. Students receiving information through Airport Aviation Education Program via an Airport tour or school visit.	3,800	958	1,141	1,201	1245	4,545
3. Comment cards processed via the Airline Terminal Comment Card Program.	1,000	63	N/A	N/A	N/A	63
4. Average daily departure seats for commercial airline service.	1,150	1,452	1,460	1,418	1,468	1,450

COMMENTS ON OTHER PERFORMANCE MEASURES: Comment card program was suspended during final construction phase of the Airline Terminal Project.

Google's new algorithm has decreased FlySBA.com's visits by 10,000 per month starting in October.

QUARTERLY REPORT
Fiscal Year: 2012
Quarter: Apr - June

Date: July 20, 2012

Department: Airport
Program Name (#): Air Operations Area Maintenance (7423)
Program Owner: Pete Concepcion, Airport Maintenance Supervisor
Phone Number: 692-6007
Program Mission: Maintain Air Operations Area, in compliance with applicable regulations, through an efficient and effective maintenance program.

MEASURABLE OBJECTIVES

1. Complete 90% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Airport Operations Area work orders resulting from airfield safety inspections completed within 24 hours.	90%	94%	92%	95%	94%	94%

Status:	Quarter 1 & 2 numbers have been recalculated and reported based on the historical reporting practice for this objective. Percentages reflect the frequency that Airport maintenance staff repair airfield deficiencies noted during daily airfield inspections within established deadlines for the specific type of repair. Some critical repairs must be completed within 24 hours, other less critical repairs are bundled for efficiency and completed within 7 days. For FY 2013 the objective language has been clarified to reflect actual practice.	
Comments:		Objective Achieved ☒

2. Complete 85 % of all work orders by the established target dates.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of work orders completed by established target dates	85%	92%	94%	93%	91%	92%

Status:	For the fiscal year, 527/571 airfield maintenance work orders were completed by the target date.	
Comments:		Objective Achieved ☒

3. Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

Number of air carrier ramp cleanings completed.	4	1	1	1	1	4
Status:	New air carrier ramp was opened on August 18 and cleaned by EMMA's sub-contractors prior to the Terminal opening. Airport staff cleaned the ramp quarterly thereafter. Note the air carrier ramp is also regularly swept by staff.					
Comments:					Objective Achieved ☒	

4. Sweep runways quarterly.						
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Number of runway sweepings completed.	4	1	1	1	2	5
Status:	Airport staff swept runways quarterly. All runways were swept twice in the fourth quarter.					
Comments:					Objective Achieved ☒	

5. Sweep taxiways quarterly.						
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Number of taxiway sweepings completed.	4	1	1	1	0.5	3.5
Status:	All taxiways were swept during the first three quarters. Air carrier taxiways were swept during the fourth quarter, but the non-air carrier taxiways were not swept.					
Comments:					Objective Achieved ☐	

PROJECT OBJECTIVES

6. Complete replacement of incandescent elevated runway guard lights with LED.		
Status:	All incandescent elevated runway guard lights have been replaced with LED fixtures.	
Comments:		Objective Achieved ☒

7. Investigate feasibility and cost of inset LED runway guard lights.		
Status:	Airport staff investigated the cost of LED runway guard lights and proposed a capital improvement project that may be eligible for federal funding.	
Comments:		Objective Achieved ☒

8. Repaint all taxiway centerlines.		
Status:	All taxiway centerlines have been repainted.	
Comments:		Objective Achieved ☒

9. Inspect surface painted signs and repaint as needed.		
Status:	Surface painted signs have been regularly inspected and remain in good condition.	
Comments:		Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total Airfield Operations Area maintenance cost per acre	$700	$142	$98	$90	$155	$485
2. Total number of Airfield Operations Area work orders completed	720	147	148	167	175	617
3.Total acres of unpaved airfield surface maintained	300	300	300	300	300	300

COMMENTS ON OTHER PERFORMANCE MEASURES: