



## QUARTERLY REPORT

Fiscal Year: 2014

Quarter: Apr- June

Date: July 20, 2014



**Department:** Airport  
**Program Name (#):** Airport Administration (7411)  
**Program Owner:** Hazel Johns, Acting Airport Director  
**Phone Number:** 692-6003  
**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%	11%	15%	55%	81%
Status:	43 objectives completed out of 53 (54 total, but excluding this measure from the calculation.)					
Comments:						Objective Achieved <input type="checkbox"/>

MEASURABLE OBJECTIVES						
2. Capture at least 60% of the regional (SBP, SMX, SBA) air service market share based on the number of daily departures.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Tri-county regional air market service.	60%	63%	63%	63%	61%	61%
Status:	Above target					
Comments:	29 average daily departures for SBA; 19 for SMX and SBP year to date.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES	
3. Provide Quarterly updates to City Council, appropriate Boards and Commissions, and local agency stakeholders regarding progress on the Airport Master Plan Development.	
Status:	
Comments:	Presentations were made to Airport Commission, City of Goleta and City of Santa Barbara Councils during the first quarter. No updates provided during second or third quarters while the consultant worked on the initial study for the NEPA process. Updates provided to City Council and Airport Commission during the fourth quarter.
	Objective Achieved <input type="checkbox"/>

4. Implement a Department reorganization of the Security and Operations Programs by establishing new and/or updated performance standards, operating procedures and training		
Status:	Completed.	
Comments:	Performance standards were updated, discussed with staff, and will be included in employee evaluations. Operations manual was updated, but will need to be revised in FY15 when security software is updated. Training increased via the Airport News and Training Network (ANTN) Digicast. Recruited for Operations Supervisor position. Three offers were made and turned down. Salary will be revised in FY15 to a more competitive level.	Objective Achieved <input checked="" type="checkbox"/>

5. Implement the FY 2014 Air Service Development program that outlines strategic approaches for maintaining and acquiring airline routes.		
Status:		
Comments:	Met with seven airlines at Jumpstart Conference in June 2014 and held headquarters meeting with WestJet in May 2014 to make business case for expanded routes at SBA. Received draft leakage study from consultant in June.	Objective Achieved <input checked="" type="checkbox"/>

6. Identify potential options to reduce the cost of Aircraft Rescue and Fire Fighting (ARFF) services at the Airport and assess the feasibility of each while maintaining Fire best practices and FAA requirements by December 2013.		
Status:		
Comments:	Draft report received from Citygate Consultants in June.	Objective Achieved <input checked="" type="checkbox"/>

<b>OTHER PERFORMANCE MEASURES</b>						
<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1.Total annual passengers.	<b>746,000</b>	189,987	179,066	167,670	163,193	699,916
2. Annual aircraft operations for airlines and general aviation.	<b>102,000</b>	28,424	24,905	25,877	27,043	106,249
3. Annual tons of airfreight.	<b>2,000</b>	412	444	436	472	1,764

**COMMENTS ON OTHER PERFORMANCE MEASURES:**



# P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2014  
Quarter: April - June



Date: July 8, 2014

**Department:** Airport  
**Program Name (#):** Business and Properties Management (7412/7414)  
**Program Owner:** Hazel Johns, Acting 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 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	\$10.34	\$11.07	\$12.69	\$10.71	\$10.81
Status:	Above target					
Comments:	7% decrease in enplanements from FY2011 to FY2014 has led to an increase in the cost per enplanement.				Objective Achieved <input type="checkbox"/>	

2. Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Air Carrier and Airline Terminal revenue	\$9,337,534	\$2,229,390 24%	\$2,562,000 51%	2,290,231 76%	2,304,622 101%	9,386,293 101%
Status:	Above target					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain annual revenue at budget through effective management of general aviation assets.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
General Aviation revenue	\$1,641,800	\$438,990 27%	\$454,129 54%	383,540 78%	437,811 104%	\$1,714,470 104%
Status:	Exceeded target					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

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	\$4,472,500	\$1,085,275 24%	\$1,059,779 48%	1,035,714 71%	1,010,116 94%	4,190,885 94%
Status:	Below target					
Comments:	Loss of revenue from two vacant buildings, approximately \$24,000 per month/\$288,000 per year.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES						
1. Develop a Request For Proposals (RFP) for Fixed Base Operators by June 30, 2014.						
Status:	Draft Complete.					
Comments:	Draft submitted to Airport Director for review.				Objective Achieved <input checked="" type="checkbox"/>	

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. Maintain revenue for food & beverage at \$3.25 per enplaned passenger.						
Revenue per enplaned passenger	\$3.25	\$3.98	\$3.81	\$3.82	\$4.07	\$3.93
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
2. Maintain revenue for news and gifts at \$2.15 per enplaned passenger.						
Revenue per enplaned passenger	\$2.15	\$2.30	\$2.34	\$2.36	\$2.54	\$2.41
Annual number of rental car contracts	76,400	21,317	18,049	18,179	19,854	77,399
Comments:						
Annual gallons of aviation fuel sold	192,432	55,075	48,383	43,824	57,982	205,264

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Annual gallons of Jet A sold:	2,667,491	768,082	680,075	765,778	815,097	3,029,032
Comments:						
Average parking stay.						
Short Term Lot		1 HR	2 HRS	1 HR	1 HR	1 HR
Long Term Lot 1		3 DAYS	3 DAYS	2-3 DAYS	2-3 DAYS	2-3 DAYS
Long Term Lot 2		3-4 DAYS	3-4 DAYS	3-4 DAYS	N/A	3-4 DAYS
Comments:						
Land leased ( square feet) Target 4,709,798*	4,706,627	4,745,456	4,730,593	4,711,964	4,760,915 †	4,760,915 †
Comments: Target = 98% of leaseable land – total land 4,802,681* sq. ft. as of 7/1/13. †Moved 45,801 square feet from development to leaseable land in June. New space under lease to Hot Line construction as of June 1.						
Land space occupancy rate	98%	98.8%	98.4%	98.4%	99.5%	99.5%
Building space leased (square feet) 98% of leaseable buildings. Total leaseable buildings – 329,464	322,874	321,714	303,645	304,912	303,746	303,746
Comments: Target 98% of leaseable building space – total buildings = 329,464* sq. ft. as of 7/1/13. (Elephant Bar, Stratman Aero Service and Woolever Tire Space account for the majority of the vacant space. Woolever Tire and Stratman Aero Service will be leased in August.)						
Building space occupancy rate	98%	97.6%	92.2%	93.1%	92.2%	92.2%
10. Kilowatt hours generated by the rental car facility's solar photovoltaic system.	220,000 kWh	69,909	41,179	46,370	78,117	235,575



## P<sup>3</sup> Marketing & Communications Fiscal Year 2014

**Date: April-June 2014**

**Department:** Airport  
**Program Name and Number:** Marketing & Communications (7413)  
**Program Owner:** Lynn Houston, Marketing Coordinator  
**Phone Number:** 692.6024  
**Program Mission:** To increase regional awareness of air service to and from SBA and communicate the benefits of the Airport to the community.

### MEASURABLE OBJECTIVES

1. Increase awareness of Airport services through use of social media.						
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 annual visitors to Facebook and Twitter	3,000	2,200 Tw 300 FB	150 Tw 350 FB	264TW 467FB	116TW 545FB	2,730 Tw <u>545FB</u> 3,275
Status:	Met Annual Target.					
Comments:	June had the highest <i>weekly total reached</i> for Facebook at 60,741. Twitter audience has grown to 2,730. Facebook Likes cumulatively total 545.				Objective Achieved <input checked="" type="checkbox"/>	

2. Provide passengers regional information/services at the Visitor Information Center						
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 public inquiries	30,000	N/A	300	1496	977	2773
Status:	Below Target.					
Comments:	22 Volunteers currently in place for Information Center. The Information Center opened in November. The annual target was overestimated prior to the opening of the Visitor Center.				Objective Achieved <input type="checkbox"/>	

### PROJECT OBJECTIVES

3. Improve public access to information regarding air service, airport operations, and planning by implementing a new website.		
Status:	The new FlySBA.com was launched on June 6, 2014	
Comments:	New <i>live flight schedule</i> widget created for multiple platform use	Objective Achieved <input checked="" type="checkbox"/>

4. Increase awareness of SBA air service among Ventura County residents by implementing a strategic marketing program.	
Status:	Implemented.

Comments:	The strategic marketing program for the year has included: <ul style="list-style-type: none"> <li>• Radio ads- ran for two weeks in Ventura County in June for new jet service on United to Los Angeles and San Francisco, reaching an estimated 35,000 unique persons.</li> <li>• Outreach-joined the Ventura County Chamber of Commerce. Set up meeting with the Ventura Visitor’s Bureau to explore joint marketing opportunities.</li> <li>• Print- advertising on buses in Ojai, Ventura, and Oxnard throughout the year.</li> <li>• Television- SBA “Easy Come Easy Go” commercials aired in movie theaters in Ventura and Oxnard during holiday season, reaching an estimated 45,000 unique persons.</li> </ul>	Objective Achieved <input checked="" type="checkbox"/>
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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. Students receiving information through the Aviation Education Program via an Airport tour or visit	4,000	651	1,762	1,795	1704	5,912
2. Annual number of news releases issued	12	3	8	4	4	19
3. Annual visits to Airport website	350,000	92,825	84,560	90,043	84360	351,788

**COMMENTS:**



## P<sup>3</sup> QUARTERLY REPORT FORM Fiscal Year 2014

**Date: August 26, 2014**

**Department:** Airport  
**Program Name and Number:** 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%	98%	97%	97%	97%	97%
Status:	Above target					
Comments:	513/525 work orders completed in Q1. 495/510 completed by target date in Q2, 494/507 completed by target date during the third quarter. 497/515 work orders completed by the target date during the fourth quarter.				Objective Achieved <input checked="" type="checkbox"/>	

2. Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.						
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 times the structural BMP devices were inspected.	4	1	1	1	1	4
Status:	On Target					
Comments:	Inspections completed 7/5/13, 10/18/13, 1/10/14 and 4/4/14.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain performance of contract custodial service by completing a quarterly performance audit.						
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 performance audits completed	4	0	2	2	2	6
Status:						
Comments:	Met with contractor in July and August to discuss performance. Completed formal audit scorecard for facilities covered by the custodial contract. Audits will begin in November. Continued to meet with contractor monthly to discuss discrepancies. Completed audits 11/25/13, 12/11/13, 1/29/14, 3/25/14, 5/26/14 and 6/23/14.				Objective Achieved <input checked="" type="checkbox"/>	



**PROJECT OBJECTIVES**

4. Install at least 10 emergency back-up ballasts for lighting in Airline Terminal.		
Status:	Not achieved. Project was put out to bid by Purchasing and no bids were received. Airport staff will revise scope and rebid in FY2015 if budget is available for the project.	
Comments:		Objective Achieved <input type="checkbox"/>
5. Remodel restroom in the Airport Administration building.		
Status:	Not achieved. Project will be completed when permit approvals are in place.	
Comments:	Materials ordered	Objective Achieved <input type="checkbox"/>
6. Upgrade the climate control system in the Airport Tour Center.		
Status:	Completed	
Comments:	Installed air conditioning unit in office space and heater in conference room	Objective Achieved <input checked="" type="checkbox"/>

**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.	\$1.40	\$0.62	\$0.53	\$0.43	\$0.37	\$1.94
2. Cost per passenger for Airline Terminal custodial services.	\$0.95	\$1.08	\$0.88	\$1.31	\$1.16	\$1.11
3. Number of work orders completed.	3,000	1,043	919	934	868	3,764
4. Number of buildings maintained.	56	56	56	56	56	56

**COMMENTS:**  
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## P<sup>3</sup> QUARTERLY REPORT FORM Fiscal Year 2014

**Date: July 16, 2014**

**Department:** Airport  
**Program Name and Number:** 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 the established timeframe after 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 the established timeframe after receiving report.	90%	92%	92%	92%	91%	92%
Status:	On target					
Comments:	83/90 AOA work orders completed within established timeframe in Q1. 110/119 AOA work orders completed within established timeframe during Q2. 121/131 completed within established timeframe during Q3. 117/129 completed within the established timeframe during Q4.				Objective Achieved <input checked="" type="checkbox"/>	

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%	93%	94%	93%	94	93%
Status:	On target					
Comments:	152/163 orders completed by target date in Q1. 182/194 completed by target date in Q2, 183/197 work orders completed by target date during Q3. 181/193 work orders completed by target date during the fourth quarter.				Objective Achieved <input checked="" type="checkbox"/>	

3. Steam clean the air carrier ramp four times annually 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:	On target					
Comments:	Completed 7/16/13, 10/17/13, 1/17/14 and 4/18/14.				Objective Achieved <input checked="" type="checkbox"/>	

4. Sweep runways four times annually( Runway 7/25, Runways 15L and 15R ).						
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	2/3	1	1	3 2/3
Status:	Runway 7/25 was not swept during the 2nd quarter.					
Comments:	Rwys 15L & 15R completed 7/2/13, 10/4/13 and 4/3/14. Runway 15R was swept by a contractor during a runway project 1/9/14 and 15L was swept by staff on 2/11/14. Rwy 7/25 completed 8/8/13, 2/12/14 and 4/24/14. During 2 <sup>nd</sup> Quarter, planned to close runway 7/25 for sweeping and painting, but paint machine was inoperable; runway was not swept.				Objective Achieved <input type="checkbox"/>	

5. Sweep taxiways four times annually (Air-carrier and non-air carrier taxiways).						
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	1	4
Status:	On target					
Comments:	Air carrier taxiways were swept 8/6/13, 11/8/13, 1/2/14 and 4/1/14. Non-air carrier taxiways were swept 9/18/13, 12/20/13, 3/21/14 and 6/25/14.				Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

6. Repaint surface painted signs and schedule preventative maintenance re-paint for every two years.						
Status:	Completed 9/6/13					
Comments:	Scheduled for re-paint summer of 2015				Objective Achieved <input checked="" type="checkbox"/>	

### 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	\$650	\$168	\$172	\$94	\$132	\$566
2. Total number of Airfield Operations Area work orders completed	700	212	233	230	231	906
3. Hours devoted to airfield maintenance	2,700	797	840	553	747	2,937



**P<sup>3</sup> BUDGET SUBMITTAL FORM**  
**Fiscal Year 2014**



**Date: July 3, 2014**

**Department:** Airport  
**Program Name and Number:** Airport Security  
**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 five 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
Percent of response to calls for service from security checkpoints within five minutes.	100%	100%	100%	100%	100%	100%
Status:	On target					
Comments:	Law Enforcement Officers responded ytd to 18/18 security checkpoint calls for service within 5 minutes				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of response to reports of unauthorized persons in the Security Identification Display Area (SIDA) within five minutes.	100%	N/A	N/A	N/A	100%	100%
Status:						
Comments:	Law Enforcement Officers responded ytd to 2 calls for service within 5 minutes for reports of unauthorized subjects in the SIDA area				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of required perimeter inspections completed.	100%	100%	100%	101.1%	101.1%	100.5%
Status:	On target					
Comments:	There were 730 required Airport perimeter inspections ytd and 734 were completed.				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of response to reports of unauthorized persons in the AOA.	100%	N/A	N/A	N/A	N/A	N/A
Status:						
Comments:	Law Enforcement Officers responded ytd to 0 calls for service for a report of an unauthorized person inside the AOA				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of response to non-emergency calls within fifteen minutes.	99%	99.4%	99.7%	99.7%	99.7%	99.6%
Status:	Above target					
Comments:	Law Enforcement Officers responded ytd to 1,171 calls for service within 15 minutes of the 1,175 calls received.				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of scheduled Airline Terminal inspections completed.	85%	88%	97.8%	96.7%	100%	95.6%
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 349 days out of 365 days.				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of Security Identification Display Area ramp inspections completed.	90%	94.6%	100%	100%	100%	98.6%
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 360 days out of 365 days.				Objective Achieved <input checked="" type="checkbox"/>	

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
Percent of days where all 7 checks were conducted of each AOA patrol point.	85%	20.7%	23.9%	20.0%	25.3%	22.5%
Status:	Below target due to a 30% staffing vacancy rate.					
Comments:	"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 inspections 82 days out of 365 days.				Objective Achieved <input type="checkbox"/>	

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
Percent of days where all 7 checks were conducted of each non-AOA patrol point.	85%	21.7%	30.4%	18.9%	18.7%	22.5%
Status:	Below target due to a 30% staffing vacancy rate.					
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 82 days out of 365 days.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES	
1. Develop an active shooter response plan for use in the event of an active shoot incident at the terminal building.	
Status:	A final draft of the plan has been submitted to management.
Comments:	Objective Achieved <input checked="" type="checkbox"/>

**OTHER PERFORMANCE MEASURES**

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Access control system alarms	166,000	38,991	14,874	22,157	23,569	99,591
2. Airfield safety inspections	1,150	287	286	272	281	1126
3. Emergency calls received	140	23	15	9	43	90
4. Non-emergency calls received	4900	1296	1176	1049	1175	4697
5. Terminal building inspections	5000	1278	1406	1339	1467	5490
6. Security Identification Display Area ramp inspections	6500	1581	1623	1602	364	6506
7. Checks of AOA Patrol Points	2000	491	503	468	513	1975
8. Checks of non-AOA patrol points.	2000	490	509	460	488	1947
9. Number of Notices of Violation issued for security violations	70	11	11	11	11	44

**COMMENTS ON OTHER PERFORMANCE MEASURES:**





Status:	Objective achieved.	
Comments:	All records uploaded on the day they are received.	Objective Achieved <input checked="" type="checkbox"/>

5. 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	0	1	2	4
Status:	Objective achieved.					
Comments:	December meeting postponed due to holiday break/closure.					Objective Achieved <input checked="" type="checkbox"/>

6. 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:	Objective achieved.					
Comments:	Due to an unexpected spike in noise complaints at the end of 1st quarter through beginning of 2 <sup>nd</sup> quarter, rather than send individual letters to operators, the airport conducted meetings/teleconferences with the major source of complaints, SkyWest chief pilots, new local helicopter tour and flight school operators and military helicopter pilots, and FAA Tower personnel. The results were very successful—the number of complaints dropped over 50% in 2 <sup>nd</sup> Quarter; Q3 and Q4 staff continues to communicate directly with airlines military and helicopter, seems to be working well. 2 new complainants in March registered 33 complaints and SBA received several complaints from VP Biden arrival, the combination of which caused a spike in the number of complaints in March.					Objective Achieved <input checked="" type="checkbox"/>

### PROJECT OBJECTIVES

1. Develop a standard operating procedures manual for the Airport Badging Office and complete by June 2014.		
Status:	Completed.	
Comments	Manual completed in June 2014.	Objective Achieved <input checked="" type="checkbox"/>

2. Conduct semi-annual audits of active Airport Security Badges in compliance with TSA approved Airport Security Program.		
Status:	Completed.	
Comments	Audit completed in February.	Objective Achieved <input checked="" type="checkbox"/>

3. Plan and conduct a full scale emergency exercise in compliance with the FAA regulations plan.		
<b>Status:</b>	Completed	
<b>Comments:</b>	Drill was conducted on October 9, 2013	Objective Achieved <input checked="" type="checkbox"/>

4. Develop and implement a written test on Airport security training material to verify applicant's comprehension of security training information.		
<b>Status:</b>	Completed	
<b>Comments:</b>	Test will be administered to all security badge applicants.	Objective Achieved <input checked="" type="checkbox"/>

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 received	275	196	83	104	108	492
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
2. Total security badges issued	500	228	139	215	123	624
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
3. Total ARFF emergency responses	50	8	8	14	18	48
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
4. Total training hours for Security Operations Center staff	575	115.8	79	36	86.05	378.23



**P<sup>3</sup> Objectives and Project Objectives**  
**Fiscal Year 2014**



**Date: July 17, 2014**

**Department:** Airport  
**Program Name (#):** Facilities Planning & Development (7451)  
**Program Owners:** 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:	On target					
Comments:	Compliance with all permit conditions for the Taxiway H, J, and C and Runway 15R-33L Paving projects.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve total annual construction contract bid average within 10% 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%	-5%	NA	NA	NA	-5%
Status:	On target					
Comments:	The Runway 15R-33L Paving project came in at 5% under the engineer's estimate.				Objective Achieved <input checked="" type="checkbox"/>	

3. 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.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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Total change order cost as a percentage of total awarded contract value.	= <7%	NA	-2.5%	-7%	NA	-4.5%
Status:	The RW 15R-33L project had a final change order deduct amount that was 7% of the contract value. The change order was needed because the estimated bid quantities were lower than the actual in-place constructed quantities.					
Comments:	The change order amount is calculated at the very end of a project when the Notice of Completion is filed.				Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

4. Complete project definition of Master Plan elements by June 30, 2014						
Status:	Completed.					
Comments:	Draft Master Plan and initial study released for public review on June 16.				Objective Achieved <input checked="" type="checkbox"/>	

5. Complete construction of TW H, J, C Pavement Rehabilitation Project by June 2014						
Status:	Completed.					
Comments:	The project was completed in November.				Objective Achieved <input checked="" type="checkbox"/>	

6. Complete design and construction for RW 15R-33L Pavement Rehabilitation Project by June 2014.						
Status:	Completed.					
Comments:	Construction was completed in January.				Objective Achieved <input checked="" type="checkbox"/>	

7. Complete annual mitigation monitoring and report by June 2014 for the Basin E/F, Area I, Area R-2, Tecolotito Creek Banks, and Tecolotito Creek Berms, Verhelle Bridge, and Airfield Storm Drain Outfall wetland restoration sites.						
Status:	Completed.					
Comments:	Reports submitted to regulatory agencies in February 2014.				Objective Achieved <input checked="" type="checkbox"/>	

### 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.	\$9.4M	\$9.4M	\$9.4M	\$8.3M	\$7.0M	\$9.4M
2. Total number of projects under active planning, design, construction, and monitoring.	10	9	9	8	7	9

**COMMENTS ON OTHER PERFORMANCE MEASURES: No comments.**