



City of Santa Barbara
Airport Department

DATE: August 19, 2015
TO: Airport Commission
FROM: Hazel Johns, Airport Director
SUBJECT: Fiscal Year 2015 P3 Year-End Progress Report

RECOMMENDATION: That Airport Commission receive the Airport Department Fiscal Year 2015 Performance Measure report for all programs.

Background

Attached are Fiscal Year 2015 P3 year-end reports for each of the eight Airport programs. Airport program owners identified 54 objectives to complete this fiscal year; 43 of 52 objectives (83%) have been successfully completed (one objective was deferred because it will be funded by Fiscal Year 2016 FAA grant funds).

Major Accomplishments and milestones for the year include:

- Updated "Minimum Standards for Aeronautical Activity"
- Developed a frequent flyer parking incentive program
- Replaced turf at buildings 333 and 344 with drought tolerant landscaping
- Implementation of a strategic marketing plan to increase awareness of SBA air service among Ventura County residents
- Performed a full revision of the Airport Security Program
- Conducted a tabletop exercise of the Airport emergency plan
- Construction of the Runway 15L-33R Pavement Rehabilitation project

Objectives that were not achieved by Year End:

Due to staff shortages from current vacancies in Security, decreased passenger counts, major property vacancies, and project delays, some objectives are below target and were not accomplished by year-end.

- Accomplish 85% of the Department's program objectives.
- Capture at least 60% of the regional air service market based on number of daily departures.
- Maintain airline cost per enplaned passenger with the maximum not to exceed \$11.44 based on the approved FY 2015 airline rates, fees, and charges.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.

- Provide passengers regional information/services at the Visitor Information Center for 8,000 public inquiries
- Increase awareness of Airport services through the use of social media.
- Complete the daily scheduled checks of AOA patrol points 85% of the time.
- Complete the daily scheduled checks of non-AOA patrol points 85% of the time.
- Prepare a Draft Environmental Impact Report for the Airport Master Plan by December 2014.
- Limit 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.



City of Santa Barbara Fiscal Year 2015 Performance Measure Results Summary

Department			Performance Objectives	On Target (Y/N/NR)	% YTD or Results /Target Complete	Objective Achieved? (✓)	Status Comments
Program (% of reporting objectives on target/achieved)							
Airport							
Airport-Administration (7411) 50%/50%	P1		Complete update of the Minimum Standards for Aeronautical Activity by October 2014.	Y	100%	✓	Complete
	P2		Conduct an internal review of Department operations, programs, policies, and procedures, and evaluate, add or eliminate where necessary by December 2014.	Y	100%	✓	Complete
	M1		Accomplish 85% of the Department's program objectives.	N	83% / 85%		Behind Target Yr-End: Calculations exclude this objective. 54 objectives at beginning of FY15, but one objective "not reported" based upon FY16 funding.
	M2		Capture at least 60% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.	N	57% / 60%		Behind Target Yr-End: Loss of Frontier lowered average daily flights from SBA. San Luis Obispo lost 6 flights in Q4.
Airport-Bus.& Property Mgmt (7412, 7414) 67%/67%	P1		Develop special event guidelines for the use of the Earl Ovington Airline Terminal by September 30, 2014.	Y	100%	✓	Complete
	P2		Develop a frequent flyer parking incentive program by the end of second quarter.	Y	100%	✓	Complete
	M1		Maintain airline cost per enplaned passenger with the maximum not to exceed \$11.44 based on the approved FY2015 airline rates, fees, and charges.	N	\$12.20 / \$11.44		Behind Target Yr-End: Reduced Frontier passengers increase cost per enplanement.
	M2		Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.	Y	\$9 M / \$9 M	✓	Ahead of Target Yr-End: New fleet mix has led to increased use of boarding bridges. Also, rental car contracts and revenue stronger than expected.

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Department Program (% of reporting objectives on target/achieved)	Performance Objectives	On Target (Y/N/NR)	% YTD or Results /Target Complete	Objective Achieved? (✓)	Status Comments
Airport					
Airport-Bus. & Property Mgmt (7412, 7414) 67%/67%	M3 Maintain annual revenue at budget target through effective management of general aviation assets.	Y	\$2 M / \$2 M	✓	Ahead of Target Yr-End: Increased landed weights and fuel flowage.
	M4 Maintain annual lease revenue at budget target through effective management of commercial industrial assets.	N	\$4 M / \$5 M		Behind Target Yr-End: Throughout most of FY 2015, there has been a vacancy rate around 7.7% in terms of rental income vs. potential rental income.
Airport-Marketing & Communicat (7413) 50%/50%	P1 Implement FY 2014-2015 Strategic Marketing Plan to increase awareness of SBA air service.	Y	100%	✓	Complete Yr-End: New bus ads running SB to Ventura Cty with Just Fly ad for all non stop destinations. San Luis Obispo to Ventura Cty saw new bus and radio ads encouraging passengers to Just Fly to Seattle on Alaska Airlines for their 2nd flight of the day June 7.
	M1 Provide passenger regional information/services at the Terminal Information Center.	N	3,073 / 8,000		Behind Target Yr-End: Terminal Information Center inquiries declined by 1066 persons for the same time last year from January - June. Total number of visitors for the fiscal year was 3073 costing the Airport \$4.55 per person for questions answered for paid staff.
	M2 Increase awareness of Airport services through use of social media.	N	3,228 / 3,500		Behind Target Yr-End: Although slightly below target for this fiscal year, Twitter will become more effective for the Airport as we focus more on social media .
	M3 Increase awareness of Airport services through use of social media.	Y	64,100 / 35,000	✓	Ahead of Target Yr-End: Facebook analytics gave us a good idea of what postings will get the most attention and reach the most people which will help us better engage the public.
Airport-Custodial Maint (7421, 7422, 7424) 100%/100%	P1 Replace turf at buildings 333 and 344 with drought tolerant landscaping as a water conservation effort.	Y	100%	✓	Complete

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Airport							
Airport-Custodial Maint (7421, 7422, 7424) 100%/100%	P2		Audit and communicate landscape maintenance contractor performance at least six times.	Y	100%	✓	Complete Yr-End: Reviewed landscape maintenance performance and communicated findings to contractor six times during the second half of the fiscal year. 1/27, 3/24, 4/27, 5/26, 6/9 and 6/23.
	P3		Install at least one additional charging station for passenger electronic devices at the Airline Terminal.	Y	100%	✓	Complete
	P4		Prepare a compliance plan for the new General Industrial Storm Water Discharge Permit.	Y	100%	✓	Complete Yr-End: Plan was completed and submitted prior to the July 1, 2015 deadline.
	M1		Complete 90% of all work orders by the established target date.	Y	95% / 90%	✓	Ahead of Target
	M2		Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.	Y	4 / 4	✓	On Target Yr-End: Completed 1/23/15 and 4/27/15.
	M3		Maintain performance of contract custodial service by completing a quarterly performance audit.	Y	4 / 4	✓	On Target Yr-End: Audits completed 2/16/15, 3/23/15 and 6/22.
Airport-AOA Maint (7423) 100%/100%	P1		Update airfield pavement markings to comply with new standards and FAA recommendations.	NR			Not Reportable Yr-End: Federal grant funds identified for project. Updated markings are being included in design for next grant project, with construction estimated to begin in summer of 2015.
	M1		Complete 90% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe after receiving the report.	Y	95% / 90%	✓	Ahead of Target

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Program (% of reporting objectives on target/achieved)						
Airport						
Airport-AOA Maint (7423)	M2	Complete 85% of all work orders by the established target dates.	Y	96% / 85%	✓	Ahead of Target
	M3	Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.	Y	4 / 4	✓	On Target Yr-End: Completed 1/22/15 and 4/24/15.
	M4	Sweep runways four times annually.	Y	4.3 / 4.0	✓	Ahead of Target Yr-End: Runway 7/25 was swept 3 times during the quarter 1/29, 4/24 and 6/24. The parallel runways were swept twice on 1/15 and 4/16.
	M5	Sweep taxiways four times annually.	Y	4.5 / 4.0	✓	Ahead of Target Yr-End: Completed on 2/26/15 and 5/27/15.
Airport-Security (7431)	P1	Perform a full revision of the Airport Security Program by December 1, 2014 and submit to Transportation Security Administration (TSA) for approval.	Y	100%	✓	Complete Yr-End: Draft completed and submitted to TSA for review and approval in November 2014.
	P2	Develop written guidelines by September 30, 2014 in order to clearly define the roles and responsibilities of Airport Patrol Officers vis-à-vis Airport Operations Specialists given the recent separation of these two groups into separate divisions.	Y	100%	✓	Complete Yr-End: Written guidance finalized in May 2014. Meetings were held with employees of both divisions to inform them of how the duties will be divided between the two divisions.
	M1	Respond to 100% of calls for service from security checkpoints within 5 minutes.	Y	100% / 100%	✓	On Target Yr-End: There were 18 responses in FY 15 all of which were within 5 minutes.
	M2	Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.	Y	100% / 100%	✓	On Target Yr-End: There were three responses in FY15 all of which were within 5 minutes

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Airport							
Airport-Security (7431) 82%/82%	M3		Conduct 100% of the airport perimeter inspections required by TSA regulations.	Y	101.9% / 100.0%	✓	Ahead of Target Yr-End: In FY15 officer completed 744 airport perimeter inspections out of 730 required inspections.
	M4		Respond to 100% of reports of unauthorized persons in the air operations area (AOA).	Y	100% / 100%	✓	On Target Yr-End: There was one response to a report of an unauthorized person in the AOA in FY 15.
	M5		Respond to 99% of non-emergency calls on the airport property within 15 minutes.	Y	99.6% / 99.0%	✓	Ahead of Target Yr-End: In FY 15 Officers responded to 3934 non-emergency calls within 15 minutes out of 3948 calls.
	M6		Complete the scheduled number of daily airline terminal inspections 85% of the time.	Y	99.7% / 85.0%	✓	Ahead of Target Yr-End: In FY 15 officers completed the scheduled number of daily airline terminal inspections on364 out 365 days.
	M7		Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.	Y	100.0% / 90.0%	✓	Ahead of Target Yr-End: In FY 15 officers completed the scheduled number of daily Security Identification Display Area ramp inspections on364 out 365 days.
	M8		Complete all of the daily scheduled checks of AOA patrol points 85% of the time.	N	66.6% / 85.0%		Behind Target Yr-End: In FY 15 officer completed the scheduled number of daily AOA patrols on 243 out of 365 days. Low staffing resulted in less than targeted checks.
	M9		Complete the daily scheduled checks of non-AOA patrol points 85% of the time.	N	81.6% / 85.0%		Behind Target Yr-End: In FY 15 officer completed the scheduled number of daily Non-AOA patrols on 298 out of 365 days. Low staffing resulted in less than targeted checks.
Airport-Cert & Operations (7441, 7442) 100%/100%	P1		Conduct tabletop exercise of emergency plan by November 1, 2014.	Y	100%	✓	Complete
	P2		Review and update credentialing office background check database by September 30, 2014.	Y	100%	✓	Complete

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Airport						
Airport-Cert & Operations (7441, 7442) 100%/100%	M1	Promote a safe Airport by achieving 90% compliance on the annual FAA Certification inspection.	Y	0% / 95%	✓	On Target Yr-End: FAA inspection scheduled 7/27/15 - 7/29/15 [update Q4] Assumed this was completed on target for purposes of Admin Measurable Objective #1..
	M2	Conduct monthly tests of Airport Emergency Notification System.	Y	13 / 12	✓	Ahead of Target Yr-End: Implemented use of notification system for incident updates.
	M3	Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.	Y	100% / 100%	✓	On Target
	M4	Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.	Y	100% / 85%	✓	On Target
	M5	Host at least 4 Noise Abatement Committee meetings.	Y	4 / 4	✓	On Target
	M6	Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.	Y	100% / 100%	✓	On Target Yr-End: Contacts made to aircraft operators via phone and email.
Airport-Facility Planning &Dev (7451) 75%/75%	P1	Award for the RW15L-33R Pavement Rehabilitation project by Sept 1, 2014.	Y	100%	✓	Complete Yr-End: Contract awarded to Granite Construction on August 5, 2014.
	P2	Complete construction of the RW15L-33R Pavement Rehabilitation project by February 15, 2015.	Y	100%	✓	Complete Yr-End: The construction contract was completed by the Contractor on Jan 24, 2015
	P3	Complete design and secure bids for the Airfield Lighting Rehabilitation project by June 1, 2015.	Y	100%	✓	Complete Yr-End: Bids for the project were received on April 7, 2015.

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Airport							
Airport-Facility Planning & Dev (7451) 75%/75%	P4	Identify and propose a Goleta Slough Mouth management strategy by December 2014.	Y	100%	✓	Complete Yr-End: Strategy identified and proposed to the Goleta Slough Management Committee. Biological Technical Report prepared. Draft Biological Assessment underway.	
	P5	Prepare a Draft Environmental Impact Report for the Airport Master Plan by December 2014.	N	90%		Behind Target Yr-End: The traffic analysis was shared with the City of Goleta and their comments were received in February. Addressing their comments required hiring Goleta's traffic modeling firm. The revised traffic study will be included in the Draft EIR in September.	
	M1	Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.	Y	100% / 100%	✓	On Target	
	M2	Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.	Y	3.56% / 10.00%	✓	Ahead of Target Yr-End: Bids for Airfield Lighting Project were 0.5% less than the Engineer's Estimate. Combining both projects and including total amounts for each, the year end figure is 3.56 % change for actual average bid amount to Engineer's Estimate.	
	M3	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.	N	10.0% / 7.0%		Behind Target Yr-End: While the target was not technically met, because this project was funded by a FAA grant and there was a positive balance when the contract work was completed, extra work was added to the contract to utilized the remaining grant funds.	

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