



City of Santa Barbara
Airport Department

DATE: September 20, 2017
TO: Airport Commission
FROM: Hazel Johns, Airport Director
SUBJECT: Fiscal Year 2017 P3 Year-End Progress Report

RECOMMENDATION:

That Airport Commission receive the Fiscal Year 2017 P3 Performance Measure report for all Airport programs.

BACKGROUND:

Attached are Fiscal Year 2017 year-end P3 reports for each of the eight Airport programs. Airport program owners identified 60 objectives to complete this fiscal year; 35 objectives of 54 objectives (65%) have been successfully completed to date. (The calculation excludes one objective to accomplish 85% of the Department's objectives and five objectives not reportable at year end.)

Major Accomplishments and milestones to date include:

- Conducted a triennial live full scale emergency disaster drill
- Completed an Economic Impact Report for the Airport's impact on the region
- Achieved 95% compliance on annual FAA Certification inspection
- Revenues for commercial air carrier and terminal related assets, general aviation assets, and commercial industrial assets were above budget
- Updated the leakage study of the Airport's catchment area
- Completed roof repairs on lift station 3
- Power Purchase Agreement signed with vendor in July 2017 for a solar photovoltaic project in the long term parking lot
- Repainted all taxiway centerlines once and the Runway 7-25 centerline twice
- Rebid custodial services contract
- Installed new roof at Building 122
- Runway 7-25 Pavement Rehabilitation project bids were received and evaluated
- Revised and implemented TSA required security training for applicable airport employees and staff
- Provided City DOC emergency response training to operations staff

Objectives Not Reportable at Year-End:

- The Thanks Again Program was cancelled since it was not cost effective.
- No bids were received to calculate the difference between construction bids and engineer's estimates.

- A module for paperless reports is not being developed for the existing Patrol Log Database since the existing system is being replaced by a new cloud-based system.
- Noise Abatement Committee meetings have changed from a quarterly to ad hoc schedule, due to a lack of public involvement.
- Options for a business traveler parking program have been pushed back, pending installation of new parking equipment and a new parking management contract.

Objectives Not Achieved by Year-End:

- Accomplish 85% of the Department's program objectives.
- SBA didn't capture at least 65% of the regional air service market. Santa Maria and San Luis Obispo have seen an increased frequency of daily departures.
- The Airport Master Plan was not adopted in December 2016. Additional biological services were required in response to agency comments during the public comment period of the recirculated draft EIR in August.
- Due to staffing shortages, the RFP for Airport Parking Management was not issued by year-end. A consultant has been hired to assist with preparation of the RFP.
- The new rental car concession agreements were not executed by August 31, 2016. Changes in the rental car industry required more changes to the agreements than anticipated, which also created a more extensive review process.
- Airline landing fees were higher than budgeted, so the airline cost per enplaned passenger exceeded \$12.49.
- Airport Patrol Officer vacancies contributed to the following missed objectives:
 - 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 90% of the time.
 - Complete all of 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.
 - Respond to 100% of calls for service from security checkpoints within 5 minutes.
 - Respond to 99% of non-emergency calls on the airport property within 15 minutes.
- The change order amount for the Airfield Electrical & Safety project exceeded 7%. This was to remedy an unforeseen condition in the field and to take advantage of available FAA funds.
- The painting of the exterior of Building 116 at 6190 Hollister Ave. was delayed due to delays in constructing the Airport development at 6100 Hollister.
- Social media awareness of the Airport increased versus the prior fiscal year, but not as much as planned.
- The steam cleaning equipment was down for scheduled cleaning.
- The 6100 Hollister Airport development schedule was delayed by a City of Goleta appeal of the development plan.
- Design, permit, and bid completed for improvements to Building 333. Project was delayed after initial project bids came in considerably over budget.
- The first of three permit approvals for the Goleta Slough Mouth Adaptive Management Project were submitted to the Regional Water Quality Control Board.

PREPARED BY: Administration Division

ATTACHMENT: Fiscal Year 2017 Performance Measure Results Summary