



City of Santa Barbara Fiscal Year 2018 Performance Measure Results Summary

Department			On Target (Y/N/NR)	% YTD or Results /Target Complete	Objective Achieved? (✓)	Status Comments
Program (% of reporting objectives on target/achieved)	Performance Objectives					
Airport						
Airport-Administration (7411) 75%/75%	P1	Initiate transition of hangar at 495 Fairview to Airport ownership and maintenance by May 2018.	Y	100%	✓	Complete Mid-Yr: Settlement agreement negotiated and executed. Airport maintenance staff are assessing building condition for possible needed repair. Project to replace electric switchgear is moving forward in an expedited fashion with construction bids due 1/30/2018. Properties staff are developing leasing policies and procedures for current tenants interested in continued tenancy. Yr-End: Facility transferred to Airport ownership and maintenance in May 2018. Electrical switchgear replacement is underway, with generators providing temporary power to tenants.
	P2	Establish procedures for the solicitation of the Fixed Base Operator (FBO) RFP and receive Council approval by December 2018.	Y	100%	✓	Complete Mid-Yr: Airport FBO consultant has been hired and working on phase I benchmarking analysis, while staff spearheads stakeholder outreach. Airport Director briefed City Council members. Short-term interim leases for the two current FBOs approved by City Council to facilitate process. Yr-End: The Phase I scope of work for the FBO redevelopment work is complete. It was determined that Council approval was not appropriate at this point in the project, rather Council will be asked to approve a larger scope of work in Phase II in FY19.
	M1	Accomplish 85% of the Department's program objectives.	N	60% / 85%		Behind Target Yr-End: Calculation excludes this measure.
	M2	Capture at least 55% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.	Y	58% / 55%	✓	Ahead of Target

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Airport						
Airport-Bus. & Property Mgmt (7412, 7414) 13%/13%	P1	Complete new parking management contract and installation of new revenue control equipment by August 31, 2017.	N			Not Completed Mid-Yr: Revenue control equipment was installed in November 2017. New parking management company has been selected and contract anticipated for Airport Commission approval in February/March 2018. Operator transitions anticipated on April 1. Yr-End: Terminal revenue control equipment was installed in November and Long Term Lot 2 installed in January. Parking management contractor transition occurred on April 3, 2018.
	P2	Replace outdated and inadequate property management system software with new lease inventory and accounts receivable system by December 2017.	N	100%		Not Completed Mid-Yr: Initially, the Airport was partnered with several other city departments in a joint procurement process that was anticipated to be complete by the end of 2017. However, this procurement resulted in unsatisfactory interest by potential proposers. Airport conducted due diligence on its own and initiated its own targeted procurement Yr-End: The Airport completed a procurement for the property management and accounts receivable system, received Council approval and executed the contract. The system has been launched "in the cloud" and Airport staff is working with the vendor to populate it.
	P3	Complete marketing plan to lease 6100 Hollister Avenue commercial/industrial development by October 2017.	N	20%		In-Process Mid-Yr: Construction has been delayed due to City of Goleta lawsuit negotiations. In addition, escalating building costs have changed the scope of the development which is still not clear until bids are received. Marketing plan to be developed once a reliable development schedule is in place. Yr-End: Construction on the 6100 Hollister project began in April 2018 which is at least one year behind schedule. The marketing plan is now in development for anticipated occupancy in February 2019.

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Airport						
Airport-Bus. & Property Mgmt (7412, 7414) 13%/13%	P4	Complete new tenant lease for Building 114 by June 2017.	N	0%		Not Completed Mid-Yr: Building improvements nearly complete. Properties staff is actively advertising the building vacancy. New "For Lease" signage designed and posted on/near the property. Yr-End: Needed improvements/repairs were not complete until November 2017. However, the primary difficulty with the leasing of this building is a soft real estate market for office space and the large size of this building. Numerous parties have toured it.
	M1	Maintain airline cost per enplaned passenger with the maximum not to exceed \$12.54 based on the approved FY2018 airline rates, fees, and charges.	N	\$13.24 / \$12.54		Behind Target Mid-Yr: Lower enplanements than budgeted. Yr-End: Lower enplanements than budgeted.
	M2	Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.	N	\$10.82 M / \$11.27 M		Behind Target Yr-End: Revenues below budget due to delayed implementation of ground transportation program and fewer passengers than budgeted, which lead to reduced parking, restaurant, and rental car revenues.
	M3	Maintain annual revenue at budget target through effective management of general aviation assets.	N	\$2.29 M / \$2.44 M		Behind Target Yr-End: No lease revenue was received for the hangar facilities at 495 S. Fairview Ave. Fuel sales and landing fees were down, with Surf Air reducing its daily flights in half with pilot shortage issues.
	M4	Maintain annual lease revenue at budget target through effective management of commercial industrial assets.	Y	\$4.68 M / \$4.43 M	✓	Ahead of Target Yr-End: Limited rental vacancies and reimbursement from former tenant for new carpet and painting after tenant vacated building.

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Airport						
Airport-Marketing & Communicat (7413) 100%/100%	P1	Conduct new survey research of traveler groups to inform marketing decisions by March 30, 2018.	NR	0%		Not Reportable Mid-Yr: After receiving estimates for survey research of approximately \$25-30,000, staff determined that adequate funding did not exist without sacrificing the redevelopment of the Airport website. The latter project was deemed a higher priority. Yr-End: After receiving estimates for survey research of approximately \$25-30,000, staff determined that adequate funding did not exist without sacrificing the redevelopment of the Airport website. The latter project was deemed a higher priority.
	P2	Refocus the paid advertising budget to promotion of direct non-stop service destinations by August 31, 2017.	Y	100%	✓	Complete Mid-Yr: New advertising creative for print, digital and broadcast marketing was launched in collaboration with new marketing firm which emphasizes service to direct service destinations. Yr-End: The success of the digital marketing campaign proved that the reallocation of resources was the right approach. The program could demonstrate how many people booked an SBA trip after clicking on an ad.
	P3	Engage one or more champions, e.g. chamber representatives or members of the business community, to carry the message of SBA's value by December 31, 2017.	NR	0%		Not Reportable Mid-Yr: New air service development focus shifted away from revenue guarantee offers to entice new service, thus eliminating the need for a broad community campaign with a designated champion. Support of effort to focus on one primary new carrier target has instead gained the support of multiple champions in the community, including the City Mayor and Visit Santa Barbara CEO. Yr-End: The airline landscape has changed and they are no longer looking for revenue guarantees from airports. Therefore, the need for this effort is no longer relevant.

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Airport					
Airport-Marketing & Communicat (7413) 100%/100%	M1 Enhance knowledge of aviation and its community importance.	Y	5,267 / 5,000	✓	Ahead of Target Mid-Yr: The Airport Tour and Education Program continues to be a vital part of the Airport's community outreach and support of our local schools. Staff is currently on target to exceed last year's numbers. Yr-End: The Airport Tour and Education Program exceeded expectations this year despite the fire and floods in December and January.
	M2 Increase awareness of SBA service in local media.	Y	60400 / 50,000	✓	Ahead of Target
	M3 Build a social media community to increase engagement with SBA.	Y	20% / 10%	✓	On Target Mid-Yr: Twitter followers and Facebooks likes were measured.
Airport-Custodial Maint (7421, 7422, 7424) 78%/78%	P1 Complete top priority repairs to wastewater collection system that were identified during the system cleaning and visual evaluation project.	Y	100%	✓	Complete Mid-Yr: Scheduled for spring 2018 Yr-End: All high priority repairs identified in the system clearing and visual evaluation project were completed during the second half of FY18.
	P2 Reroof and paint Building 305.	NR			Not Reportable Mid-Yr: Developing scope of work for roof replacement. Yr-End: Project was delayed due to higher priority projects (495 S. Fairview). Project has been bid, awarded and will be completed in early FY19.
	P3 Re-bid the contract for the Airline Terminal custodial supplies by December 2018.	NR			Not Reportable Mid-Yr: Custodial supplies contract will be rebid prior to December 2018. Yr-End: Scope is under development. Mistakenly added to FY18 objectives. Will be completed during fall 2018.
	P4 Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more.	Y	100%	✓	Complete Mid-Yr: Diversion rate for recyclables at the Airline Terminal remains at 45% Yr-End: Airline Terminal employees and users continue to achieve a diversion rate of at least 45%.

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Airport						
Airport-Custodial Maint (7421, 7422, 7424) 78%/78%	P5	Provide additional charging stations for passenger's electronic devices in the Airline Terminal holdroom.	Y	100%	✓	Complete Mid-Yr: Charging receptacles were added to several banks of seating in the Terminal holdroom.
	P6	Provide LED emergency battery backup lighting for restrooms in the Airline Terminal lobby.	Y	100%	✓	Complete Mid-Yr: To be combined with ballast replacement project. Yr-End: Project completed. LED battery backup lighting was added to all restrooms adjacent to the Airline Terminal lobby.
	M1	Complete 90% of all work orders by the established target date.	N	94% / 95%		Behind Target
	M2	Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.	N	3 / 4		Behind Target Yr-End: All Airport drains equipped with a filter were inspected and/or cleaned three (3) times during fiscal year 2018. (Completed 7/7/17, 10/6/17 and 4/13/18). The third inspection scheduled for 1/12/18 was cancelled due to heavy rain and mudslides on 1/9/18.
	M3	Monitor and communicate custodial services contractor performance by completing at least quarterly audits.	Y	6 / 4	✓	Ahead of Target Yr-End: During second half of fiscal year staff met with the contractor 3 times (Feb 1st, Apr 5th and June 14th). Audits were completed Feb 5th and June 19th.
	M4	Audit and communicate landscape maintenance contractor performance at least six times.	Y	7 / 6	✓	Ahead of Target
	M5	Provide pre-rental custodial services for 100% of spaces prior to tenant occupancy.	Y	100% / 100%	✓	On Target Mid-Yr: Custodial staff prepared two vacant spaces for new tenants in the first half of FY'18 Yr-End: Custodial staff prepared two vacant spaces for new tenants in buildings 114, 258, 304, 117, 224, 312 and 495 S. Fairview.
Airport-AOA Maint (7423) 63%/63%	P1	Evaluate airfield runway and taxiway signage to create an inventory for replacing faded and damaged signage.	Y	100%	✓	Complete Mid-Yr: Completed. Replacement sign faces are being installed.

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Airport						
Airport-AOA Maint (7423) 63%/63%	P2	Evaluate and repaint all deteriorated surface painted signs.	N			Delayed Yr-End: This project was delayed due to a backlog of painting projects and a painter position that was vacant for much of early 2018. Surface painted signs condition has been evaluated and need repainting. To be completed during summer 2018.
	P3	Repaint taxiway centerlines once.	Y	100%	✓	Complete Mid-Yr: Taxiway centerlines were repainted during the summer of 2017
	M1	Complete 92% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe.	N	88% / 92%		Behind Target Mid-Yr: Data entry for second quarter is incomplete.
	M2	Complete 92% of all work orders by the established target dates.	Y	92% / 92%	✓	On Target Mid-Yr: Data entry for second quarter is incomplete.
	M3	Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.	Y	4.00 / 4.00	✓	On Target Yr-End: Air carrier ramp steam cleaned four times (9/15, 3/16, 5/4 and 6/15) during FY'18 and swept 5 times.
	M4	Sweep runways four times annually.	Y	4.0 / 4.0	✓	On Target
	M5	Sweep taxiways four times annually.	N	3.0 / 4.0		Behind Target
Airport-Facility Planning & Dev (7451) 67%/67%	P1	Complete construction of the Runway 7-25 Pavement Rehabilitation project.	Y	100%	✓	On Target Mid-Yr: All contracts are ready to go and we are waiting for the scheduled spring start of work to arrive. Yr-End: All construction for the project has been completed.

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Airport							
Airport-Facility Planning & Dev (7451) 67%/67%	P2		Award construction contract and complete 50% of construction for the 6100 Hollister Ave Development project.	N	40%		Behind Target Mid-Yr: Project is out to bid now and award of contract scheduled for March. By the end of the fiscal year contract will be more like 20% complete rather than 50%. This is due to delays from the City of Goleta lawsuit negotiations. Yr-End: Just slightly behind the target of 50% complete for the FY
	P3		Complete 30% design for the Taxiway H Extension project.	Y	100%	✓	On Target Mid-Yr: Project has been delayed due to City of Goleta appeal of Master Plan EIR. Contract for 30% is being negotiated with a consultant at this time, estimated to begin in April 2018. Yr-End: 30% of the project design is now complete.
	P4		Complete construction for L-3 building remodel	Y	100%	✓	Complete Mid-Yr: Project is complete.
	P5		Certify Environmental Impact Report and adopt Airport Master Plan.	Y	100%	✓	Complete Mid-Yr: Airport Master Plan EIR was certified by Planning Commission on August 10, 2017 and by City Council on December 12, 2017. The Airport Master Plan was adopted by City Council on December 12, 2017.
	P6		Facilitate completion of Endangered Species Act Section 7 consultation between federal agencies in their consideration of a permit for the management of the Goleta Slough Mouth.	N	65%		Behind Target Mid-Yr: Formal application to Army Corps of Engineers delayed by need to coordinate with County, Coastal Commission, and Regional Water Quality Control Board for application submittal components. Yr-End: Working with Goleta Slough Management Committee on appropriate strategy to avoid jeopardy opinion from the National Marine Fisheries Service has delayed formal application submittal to federal regulatory agencies.
	M1		Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.	Y	100% / 100%	✓	On Target Mid-Yr: No construction with permit conditions during this period. Yr-End: All permit conditions have been complied with for applicable projects such as 6100 Hollister Ave.

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Airport						
Airport-Facility Planning &Dev (7451) 67%/67%	M2	Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.	Y	0% / 10%	✓	On Target Mid-Yr: No bids have been received this FY. Yr-End: One bid was received over the period for the Runway 7-25 Pavement Rehabilitation Project. The bid was extremely close to the Engineer's estimate, within 0.1 %.
	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% / 7%		Behind Target Mid-Yr: Change orders were a little higher than project on the L-3 building update project due to unforeseen conditions where the windows were removed. Yr-End: The runway project exceeded the 7% change order goal due to a mistake in estimating the quantity of asphalt concrete needed for the job. The combined change order amount for both jobs was 10% of the combined bid costs.
Airport-Security (7431) 44%/44%	P1	Develop an internal Notice of Violation (NOV) procedure for the enforcement and disposition of driving violations that occur in the Air Operations Area.	Y	100%	✓	Complete Yr-End: Procedure submitted to Airport Operations Manager.
	M1	Respond to 100% of calls for service from security checkpoints within 5 minutes.	Y	100% / 100%	✓	On Target
	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
	M3	Conduct 100% of the airport perimeter inspections required by TSA regulations.	N	96.2% / 100.0%		Behind Target Mid-Yr: This task is now performed by the Certification and Operations Division. Yr-End: This task is now performed by the Operations Division.
	M4	Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).	NR	0% / 100%		Not Reportable Yr-End: No reports.

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Airport							
Airport-Security (7431) 44%/44%	M5	Respond to 99% of non-emergency calls on the airport property within 15 minutes.	Y	99.0% / 100.0%	✓	On Target	
	M6	Complete the scheduled number of daily airline terminal inspections 85% of the time.	N	38.1% / 85.0%		Behind Target Mid-Yr: Vacant Airport Patrol Officer positions. Yr-End: Vacant Airport Patrol Officer positions.	
	M7	Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.	N	36.2% / 90.0%		Behind Target Mid-Yr: Vacant Airport Patrol Officer positions. Yr-End: Vacant Airport Patrol Officer positions.	
	M8	Complete all of the daily scheduled checks of AOA patrol points 85% of the time.	N	43.0% / 85.0%		Behind Target Mid-Yr: Vacant Airport Patrol Officer positions. Yr-End: Vacant Airport Patrol Officer positions.	
	M9	Complete the daily scheduled checks of non-AOA patrol points 85% of the time.	N	58.4% / 85.0%		Behind Target Mid-Yr: Vacant Airport Patrol Officer positions. Yr-End: Vacant Airport Patrol Officer positions.	
Airport-Cert & Operations (7441, 7442) 86%/86%	P1	Purchase, install, and implement new airport daily activity logging and reporting system.	N	75%		Not Completed Mid-Yr: System installation is underway and expected to be completed in May 2018. Yr-End: The system has been designed and vetted by Airport Certifications & Operations personnel. Staff is in final review stage and planning system training for late summer 2018.	
	M1	Promote a safe Airport by achieving 95% compliance on the annual FAA Certification inspection.	Y	95% / 95%	✓	On Target Mid-Yr: FAA Cert inspection anticipated in Q4. Yr-End: FAA Cert Inspection successfully completed in June 2018.	
	M2	Conduct two badge office audits.	Y	2 / 2	✓	On Target Yr-End: Annual and semi-annual audits both successfully completed for FY2018.	
	M3	Conduct monthly tests of Airport Emergency Notification System.	Y	12 / 12	✓	On Target	
	M4	Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.	Y	100% / 100%	✓	On Target	

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Airport						
Airport-Cert & Operations (7441, 7442) 86%/86%	M5	Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.	Y	100% / 100%	✓	On Target
	M6	Provide noise abatement program data for Airport Director's Report to Airport Commission.	Y	100% / 100%	✓	On Target

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