



City of Santa Barbara
Airport Department

DATE: August 15, 2018
TO: Airport Commission
FROM: Hazel Johns, Airport Director
SUBJECT: Fiscal Year 2018 P3 Year-End Progress Report

RECOMMENDATION:

That Airport Commission receive the Fiscal Year 2018 P3 Performance Measure report for all Airport programs.

BACKGROUND:

Attached are Fiscal Year 2018 year-end P3 reports for each of the eight Airport programs. Airport program owners identified 56 objectives to complete this fiscal year; 30 objectives of 50 objectives (60%) have been successfully completed to date. (The calculation excludes one objective to accomplish 85% of the Department's objectives and five objectives that are not reportable.)

Major Accomplishments and milestones to date include:

- Council certified the EIR and adopted Airport Master Plan
- Established procedures for the solicitation of the Fixed Base Operator (FBO) RFP
- Transitioned facilities at 495 South Fairview Ave. to Airport ownership and maintenance
- Completed construction of the Runway 7-25 Rehabilitation Project
- Completed 30% design for the Taxiway H Extension Project
- Achieved 95% compliance on annual FAA Certification inspection
- Refocused the advertising budget to promote direct, non-stop destinations
- Provided additional charging stations for passenger's electronic devices in the Terminal holdroom provided additional charging stations
- Completed top priority repairs to wastewater collection system that were identified during the system cleaning and visual inspection project
- Evaluated and created an inventory for replacing faded and damaged runway and taxiway signage
- Repainted taxiway centerlines
- Maintained a recyclable diversion rate of 45% or more at the Airline Terminal
- Installed LED emergency battery backup for restrooms in the Airline Terminal lobby
- Completed building remodel for Building 333 (L3 Communications)
- Developed an internal Notice of Violation (NOV) procedure for enforcement and disposition of driving violations that occur in the Airfield Operations Area (AOA)

Objectives Not Reportable at Year-End:

- The Airport did not engage a champion to carry the message of SBA's value, based upon a strategy shift from revenue guarantee offers to focus on one primary new air carrier.
- The Airport did not conduct a survey of traveler groups to inform marketing decisions. Redevelopment of the Airport website was deemed a higher priority.
- Reroofing and painting of Building 305 was delayed due to higher priority projects at 495 South Fairview Ave.
- The contract for Airline Terminal custodial supplies was not rebid. This item was mistakenly added to the FY 2018 objectives.
- There was no data related to responding to 100% of reports of unauthorized persons in the AOA.

Objectives Not Achieved by Year-End:

- Accomplish 85% of the Department's program objectives.
- A new parking management contract and revenue control equipment were not installed by August 31, 2017. Terminal revenue control equipment was installed in November and Long Term Lot 2 equipment was installed in January. The parking management company transitioned on April 3rd.
- A marketing plan to lease the 6100 Hollister Development was not completed by October 2017. Construction on the project began in April 2018, and the marketing plan is now in development for anticipated occupancy in February 2019.
- The property management system software was not replaced in December 2017. A joint bid was conducted with other City departments, but resulted in unsatisfactory interest by potential proposers. Airport initiated its own procurement, executed a contract, and the system has been launched "in the cloud".
- Building 114 was not leased by June 2018. The primary difficulty leasing the building is a soft real estate market for office space and the large size of the building.
- Enplanements were lower than budgeted, so the airline cost per enplaned passenger exceeded \$12.54.
- Revenues related to commercial air carrier and terminal related assets were below budget due to delayed implementation of the ground transportation program, and fewer passengers than budgeted, which lead to reduced parking, rental car, and restaurant revenues.
- Revenues related to general aviation assets were below budget due to no revenue being received for facilities at 495 South Fairview Ave. and reductions in landing fees and fuel sales with Surf Air reducing its daily flights in half.
- Ninety five percent of Facilities Maintenance work orders and 92% of AOA work orders were not completed by the established target date.
- Structural storm water BMP devices were inspected three times instead of four. One inspection was scheduled and cancelled in January due to heavy rain and mudslides.
- Deteriorated surface painted signs were not repainted due to backlog of painting projects and vacant painter position for much of early 2018.
- Taxiways were swept three times instead of four times annually.
- Forty percent of construction has been completed for the 6100 Hollister Avenue Development project.
- 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.
- The Airport daily activity logging and reporting system has been vetted by Airport staff and is in the final review stage. System training is planned for late summer 2018.

PREPARED BY: Administration Division

ATTACHMENT: Fiscal Year 2018 Performance Measure Results Summary