



DEPARTMENT SUMMARY

Airport

Provide the region with a safe, modern, convenient gateway to the national air transportation system, offering a full complement of airside and landside services. Use our diverse pool of resources wisely, ensuring the airport's financial viability, and showcasing the airport as a good neighbor, a vital, integral, responsive part of the community and a steward for the environment.

About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles and has been owned and operated by the City since 1941. The mission of the Airport Department is to provide the community with facilities necessary for access to the National Air Transportation System, to provide property management and maintenance services for the leased business/industrial facilities on the Airport, and to provide fiscal management of airport funding sources to sustain the Airport as a self-sufficient entity and a vital economic contributor to the community.

The Airport is composed of 950 acres: 400 acres are wetlands (Goleta Slough Ecological Reserve) and 95 acres have been established as the Airport's commercial/industrial area. The Airport is located approximately 10 miles from downtown Santa Barbara and neighbors the City of Goleta and the University of California. The primary market area for the Airport encompasses Santa Barbara County.

The Airport is self-supporting and receives no local tax dollars for its operations. The revenues generated by the Airport are from tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital/major construction projects as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements.

Fiscal Year 2004 Budget Highlights

The Airport Department will:

- Begin Aviation Facilities Plan (AFP) implementation.
- Update AFP Financial Plan.
- Begin implementation of the General Aviation Development Plan.
- Maintain Airport economic self-sufficiency.



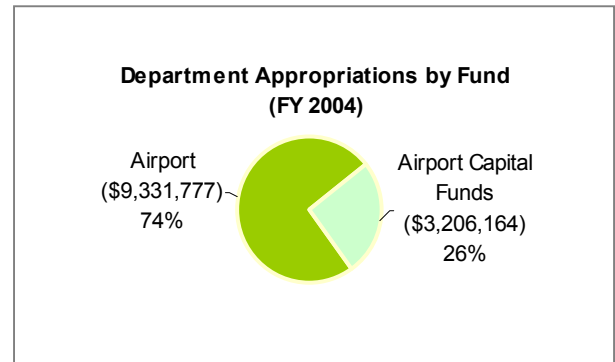
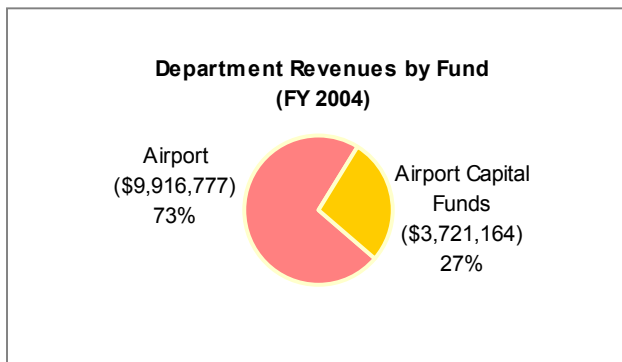
DEPARTMENT SUMMARY

Airport

Department Financial and Staffing Summary

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	49.00	49.00	50.00
Revenues			
Lease Income	8,634,661	8,149,867	9,317,277
Interest Income	707,118	500,000	451,000
Intergovernmental (Grants)	7,301,859	12,332,278	2,790,664
Passenger Facility Charges	950,611	950,000	1,025,000
Other	74,398	67,000	54,000
Total Department Revenue	\$ 17,668,647	\$ 21,999,145	\$ 13,637,941
Expenditures			
Salaries and Benefits	2,998,417	3,278,641	3,439,366
Supplies and Services	4,458,262	4,439,954	5,519,200
Special Projects	52,564	54,300	15,000
Non-Capital Equipment	79,382	46,483	54,650
Capital Equipment	18,771	57,500	-
Appropriated Reserve	-	324,495	303,561
Total Operating Expenditures	\$ 7,607,396	\$ 8,201,373	\$ 9,331,777
Capital Program	13,141,611	14,533,635	3,206,164
Total Department Expenditures	\$ 20,749,007	\$ 22,735,008	\$ 12,537,941
Addition to (Use of) Reserves	\$ (3,080,360)	\$ (735,863)	\$ 1,100,000

Department Fund Composition





DEPARTMENT SUMMARY

Airport

Program Organizational Chart



PROGRAMS & SERVICES

AIRPORT

> Administration

- Business and Property Management
- Marketing and Communications
- Facilities Maintenance
- Air Operations Area Maintenance
- Airport Security
- Airport Certification and Operations
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

The Aviation Facilities Plan was approved, including airfield safety improvement projects and an airline terminal expansion project.

Administration

(Program No. 7411)

Mission Statement

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.

Program Activities

- Oversee management of all operating divisions within the Department.
- Implement City policies established by City Administrator and City Council.
- Develop procedures, rules, and regulations for Airport operations.
- Provide primary staff support to Airport Commission.

Objectives for Fiscal Year 2004

- Accomplish 90% of the Department's program objectives.
- Ensure that at least 80% of general aviation users have a positive experience when using Airport services and facilities.
- Ensure that Airport facilities and services achieve a rating of "good" or "excellent" from 85% of passengers surveyed.
- Provide oversight and resources to select and engage a design team for the Terminal Project.
- Provide oversight and resources to complete 30% design of the Airfield Safety Projects.
- Provide oversight and resources to complete design for the T-hangar project and Tidal Circulation Experiment.
- Provide oversight and resources to complete the FAR Part 150 Noise Compatibility Study.
- Review and revise Airport Integrated Pest Management (IPM) strategies for consistency with citywide IPM policy.
- Initiate native species nursery plan by beginning seed collection and propagation efforts to produce needed plant material for Airport wetland mitigation projects.
- Complete a feasibility study and develop strategies for the ground transportation, commercial development and technology elements identified during the strategic planning process.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.25	3.25	3.25
Revenues			
Interest Income	707,118	500,000	451,000
Passenger Facility Charges	950,611	950,000	1,025,000
Intergovernmental (Grants)	7,301,859	12,332,278	2,621,164
Other	6,565	-	-
Total Revenue	\$ 8,966,153	\$ 13,782,278	\$ 4,097,164
Expenditures			
Salaries and Benefits	411,344	320,849	335,990
Supplies and Services	927,469	1,014,231	988,418
Special Projects	12,571	-	-
Non-Capital Equipment	13,911	15,200	5,000
Appropriated Reserve	-	324,495	303,561
Total Operating Expenditures	1,365,295	1,674,775	1,632,969
Capital Program	8,243,324	13,702,531	2,621,164
Total Expenditures	\$ 9,608,619	\$ 15,377,306	\$ 4,254,133

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of department objectives achieved	n/a	90%	90%
Percent of General Aviation users rating Airport experience as "positive"	n/a	80%	80%
Percent of passengers rating Airport facilities as "good" or "excellent"	n/a	85%	85%
Total passengers	n/a	728,307	735,500
Aircraft operations	n/a	159,835	160,000
Tons of airfreight	n/a	2,827	2,825
OSHA lost work hours	n/a	102	90

AIRPORT

- Administration
- **Business and Property Management**
- Marketing and Communications
- Facilities Maintenance
- Air Operations Area Maintenance
- Airport Security
- Airport Certification and Operations
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Staff designed and implemented a Lease Inventory Program.

The FAA approved Passenger Facility Charge Application #3 for the Airfield Safety Projects.

Business and Property Management

(Program Nos. 7412, 7414)

Mission Statement

Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

Program Activities

- Manage the Airport's commercial and industrial properties and aviation uses and activities.
- Insure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.
- Monitor Airport property leases for compliance.
- Supervise the accounting and financial management functions of the Department.
- Administer the management contract for the public parking facilities at the Airline Terminal.

Objectives for Fiscal Year 2004

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the six benchmark airports (\$4.26 - 2001).
- Deposit 5% of operating expenses into the capital account.
- Increase lease revenue by 3% annually by managing commercial and industrial lease assets.
- Insure fair market rental rates by reviewing 100% of rates annually.
- Collect 97% of base rents by due date in lease.
- Audit 50% of percentage rent leases annually to ensure percentage rentals received are in compliance with leases.
- Renew 80% of long-term leases by lease expiration date.
- Develop a Cost Allocation Plan for a tenant Utility User Fee.
- Update the long-term financial plan for implementation of Aviation Facilities Plan projects by October 15, 2003.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.75	3.75	3.75
Revenues			
Lease Income	7,390,057	6,999,532	7,730,977
Other	67,833	67,000	54,000
Total Revenue	\$ 7,457,890	\$ 7,066,532	\$ 7,784,977
Expenditures			
Salaries and Benefits	210,328	252,671	267,051
Supplies and Services	502,279	441,785	738,771
Non-Capital Equipment	1,575	1,000	3,000
Equipment Capital	18,771	-	-
Total Expenditures	\$ 732,953	\$ 695,456	\$ 1,008,822

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Airline airport facility lease and landing fees per enplaned passenger	n/a	<\$4.26	<\$4.26
Commercial/industrial property lease revenue	n/a	\$435,399	\$448,461
Percent of base rents collected by due date	n/a	95%	97%
Percent of long term leases renewed by lease expiration	n/a	n/a	80%
Percent of "percentage" leases audited	n/a	50%	50%
Leasable land area (square feet)	n/a	3,850,606	3,897,390
Land leased (square feet)	n/a	3,652,783	3,741,494
Land space occupancy rate	n/a	94.9%	96%
Leasable building space (square feet)	n/a	358,625	358,625
Building space leased (square feet)	n/a	338,144	340,694
Building space occupancy rate	n/a	94.3%	95%
Agreements managed	n/a	127	130

PROGRAMS & SERVICES

AIRPORT

Administration

Business and Property
Management

➤ **Marketing and
Communications**

Facilities Maintenance

Air Operations Area
Maintenance

Airport Security

Airport Certification and
Operations

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Air service levels pre-
served despite a weak
economy.

1500 youth attend Young
Aviators Day.

Airport annual economic
impact over \$500 million.

Marketing and Communications

(Program No. 7413)

Mission Statement

Plan and implement comprehensive marketing and communications projects to increase regional traveler awareness of local air transportation services. Work with national airline corporations to preserve existing service and attract new service. Communicate the role and benefits of the Airport to the community.

Program Activities

- Develop and implement air service strategic plans to sustain and improve air service levels.
- Enhance awareness of Airport projects and services while encouraging and maintaining community goodwill through public information, aviation education and economic development activities.
- Develop information for media communications regarding Airport programs and operations.

Objectives for Fiscal Year 2004

- Accomplish one-year strategic air service plan goals.
- Redesign the Airport website www.flysba.com.
- Host activities to celebrate the 100 year anniversary of flight.
- Educate 7,500 K-12 students through the Airport's Aviation Education Program.
- Maintain an 80% rate of news releases that elicit coverage by one media format.
- Capture at least 50% of the regional (San Luis Obispo, Santa Maria, Santa Barbara and Oxnard Airports) air service market share based on number of daily departures.
- Achieve a 70% rate for passengers surveyed regarding air service in terms of non-stop destinations and frequency of departures as "good" or "excellent."
- Complete a survey of owners of private aircraft based at SBA.
- Maintain a dialog with the local business and tourism industries about local air service.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.50	1.50	1.50
Expenditures			
Salaries and Benefits	104,041	108,551	114,074
Supplies and Services	218,727	138,715	149,045
Special Projects	20,122	14,300	15,000
Non-Capital Equipment	3,035	3,000	3,200
Total Expenditures	\$ 345,925	\$ 264,566	\$ 281,319
<i>There are no revenues associated with this program</i>			

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Number of Airport website (www.flysba.com) visitors	n/a	180,000	180,000
Number of K-12 students receiving a presentation from the Airport's Aviation Education Program	n/a	7,500	7,500
Percentage of Airport news releases that elicit coverage by at least one media format	n/a	75%	80%
Regional air service market share	n/a	50%	50%
Percentage of passengers rating the Airport's selection of non-stop destinations as "good" or "excellent"	n/a	70%	70%
Percentage of passengers rating the Airport's frequency of service as "good" or "excellent"	n/a	70%	70%

AIRPORT

Administration

Business and Property
Management

Marketing and
Communications

➤ **Facilities Maintenance**

Air Operations Area
Maintenance

Airport Security

Airport Certification and
Operations

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Staff completed 1,661
work orders in 2002.

The Airport partnered
with the Transportation
Security Administration to
successfully meet the
December 31, 2002
deadline for screening
checked baggage.

Facilities Maintenance

(Program Nos. 7421, 7422, 7424)

Mission Statement

Provide airport tenants and the public with well-maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

Program Activities

- Provide 24-hour maintenance service for 59 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.
- Inspect and maintain one tidal gate to prevent flooding.
- Perform custodial services for the Airline Terminal Complex and rental car offices.
- Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.
- Maintain Airport buildings, infrastructure and grounds to minimize unit costs.

Objectives for Fiscal Year 2004

- Complete 95% of work orders correctly on the first request.
- Complete 80% of all work orders by the established target date.
- Establish baseline user satisfaction rating for Airline Terminal cleanliness and restroom facilities using passenger survey results.
- Establish baseline tenant satisfaction for maintenance activities using results of the comment card effort.
- Complete an evaluation of the maintenance cost tracking system to compare relative maintenance costs for individual Airport facilities and infrastructure components.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	17.26	17.26	16.03
Expenditures			
Salaries and Benefits	866,224	940,827	973,294
Supplies and Services	1,017,140	1,028,422	1,282,449
Non-Capital Equipment	28,027	-	5,500
Total Operating Expenditures	\$ 1,911,391	\$ 1,969,249	\$ 2,261,243
Capital Program	4,898,287	831,104	585,000
Total Expenditures	\$ 6,809,678	\$ 2,800,353	\$ 2,846,243
<i>There are no revenues associated with this program</i>			

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Total cost per square foot for building maintenance	n/a	\$1.80	\$1.80
Cost per passenger for Terminal custodial services	n/a	\$0.55	\$0.55
Cost per acre of landscape maintenance services	n/a	\$4,110	\$4,110
Water and sewer system maintenance cost per lineal foot	n/a	\$0.66	\$0.66
Percent of work orders completed correctly on the first request	n/a	90%	95%
Percent of work orders completed by established target date.	n/a	n/a	80%
Work orders completed	n/a	1,660	1,650
Buildings maintained	n/a	59	59
Work related injuries	n/a	n/a	3

AIRPORT

Administration

Business and Property
Management

Marketing and
Communications

Facilities Maintenance

➤ **Air Operations Area
Maintenance**

Airport Security

Airport Certification and
Operations

Facility Planning and
Development

Air Operations Area Maintenance

(Program No. 7423)

Mission Statement

Maintain Air Operations Area in compliance with applicable regulations, through an efficient and effective maintenance program.

Program Activities

- Inspect, maintain and repair 5.6 million square feet of Airfield Operations Area (AOA) pavement (runways/taxiways/ramp), pavement markings, lighting and signage.
- Comply with Airport certification requirements relating to airfield grading, mowing of safety areas and rodent control.

Objectives for Fiscal Year 2004

- Achieve 100% compliance with Federal Air Regulations (FAR) Part 139 airfield maintenance requirements.
- Complete 95% of AOA maintenance work orders generated as a result of daily airfield safety inspections within 24 hours of receipt.
- Complete 80% of all work orders by the established target date.
- Complete 95% of AOA work orders correctly on the first request.
- Evaluate cost of maintaining AOA.



RECENT PROGRAM ACHIEVEMENTS

AOA Maintenance staff upgraded airfield lighting with high efficiency bulbs.

Staff completed 519 work orders in 2002.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	4.40	4.40	5.90
Expenditures			
Salaries and Benefits	325,649	393,751	392,932
Supplies and Services	196,012	246,700	217,066
Non-Capital Equipment	6,456	-	-
Capital Equipment	-	57,500	-
Total Expenditures	\$ 528,117	\$ 697,951	\$ 609,998
<i>There are no revenues associated with this program</i>			

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Compliance with federal airfield maintenance regulations	n/a	100%	100%
Percent of AOA work orders resulting from airfield safety inspections completed within 24 hour of receipt	n/a	90%	95%
Percent of work orders completed by established target date	n/a	n/a	80%
Percent of AOA work orders completed correctly on the first request	n/a	90%	95%
Total AOA maintenance cost per acre	n/a	\$385	\$385
Total number of AOA work orders completed	n/a	500	525
Total acres of unpaved airfield surface maintained	n/a	311	311
Work related injuries	n/a	n/a	2

AIRPORT

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➤ **Airport Security**

Airport Certification and
Operations

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

The Airport implemented heightened airport security measures.

Staff coordinated baggage screening station design and layout.

Airport Security

(Program No. 7431)

Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security services in a timely manner and in compliance with Transportation Security Administration regulations.

Program Activities

- Provide Airport Patrol Officers to comply with TSA airport security regulations regarding security inspections, security access control and FAA required Airfield Inspection Program.
- Provide 24-hour roving security patrol of Airport industrial properties and provide peak hour vehicular traffic control at the Airline Terminal.

Objectives for Fiscal Year 2004

- Ensure that no airline delays are caused by a lack of a law enforcement officer (LEO) in the screening checkpoint.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within five minutes of the unauthorized person being reported.
- Conduct 100% of the Airport Perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).
- Respond to 85% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.
- Implement new security procedures as required by the Transportation Security Administration (TSA).
- Complete design and construction for the Security Access Control System upgrade.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	15.67	15.67	15.33
Expenditures			
Salaries and Benefits	843,167	1,027,005	1,003,458
Supplies and Services	155,399	125,633	501,357
Non-Capital Equipment	4,812	1,800	6,300
Total Expenditures	\$ 1,003,378	\$ 1,154,438	\$ 1,511,115
<i>There are no revenues associated with this program</i>			

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of airline departures that were delayed for lack of a LEO in the screening checkpoint	n/a	0%	0%
Percent response to reports of unauthorized persons in the Security Identification Display Area (SIDA) within five minutes	n/a	100%	100%
Percent compliance with TSA perimeter security inspection requirements	n/a	100%	100%
Percent of Law Enforcement response to reports of unauthorized persons in the AOA	n/a	100%	100%
Percent of responses to non-emergency calls where the officer arrives at the location of the call within 15 minutes of the call being received	n/a	75%	85%
Computerized access control system alarms	n/a	57,000	55,000
Airfield safety inspections	n/a	1,140	1,140
Emergency calls received	n/a	n/a	n/a
Non-emergency calls received	n/a	n/a	n/a

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➤ **Airport Certification and
Operations**

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

The Airport achieved 100% compliance on the FAA Certification Inspection.

The Airport responds to 97% of noise complaints within one working day of receipt.

Airport Certification and Operations

(Program No. 7441)

Mission Statement

Operate Airport pursuant to safety guidelines as outlined in Federal Aviation Regulation (FAR) Part 139 and minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting noise abatement procedures.

Program Activities

- Assure compliance with FAA airport certification mandates which govern airports served by commercial air carriers.
- Provide emergency planning and response which includes Aircraft Rescue and Firefighting (ARFF) services and other safety requirements.
- Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Objectives for Fiscal Year 2004

- Promote a safe Airport by achieving 100% compliance with FAR Part 139 Airport Certification Requirements.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirements.
- Respond to 90% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Implement a new Air Operations Area (AOA) driving program.
- Host at least nine Noise Abatement Committee meetings.
- Complete the FAR Part 150 Noise Compatibility Study.
- Respond to 90% of noise complaints within one working day of receipt of complaint.
- Correspond with 100% of aircraft owners who failed to comply with noise abatement procedures, in instances where it was possible for them to do so.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.67	1.67	1.74
Revenues			
Lease Income	1,244,604	1,150,335	1,586,300
Intergovernmental	-	-	169,500
Total Revenue	\$ 1,244,604	\$ 1,150,335	\$ 1,755,800
Expenditures			
Salaries and Benefits	125,284	113,416	147,072
Supplies and Services	1,129,724	1,130,647	1,309,931
Non-Capital Equipment	19,202	18,813	23,700
Total Expenditures	\$ 1,274,210	\$ 1,262,876	\$ 1,480,703

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent compliance on annual Federal Airport Certification Inspections	n/a	100%	100%
Percent compliance with Certification Manual daily airfield inspection requirements	n/a	100%	100%
Percent of Aircraft Rescue and Firefighting drill responses completed within three minutes	n/a	90%	90%
Noise Abatement Committee meetings hosted	n/a	9	9
Percent noise complaints responded to within one working day	n/a	90%	90%
Percent of aircraft owners notified regarding failure to use noise abatement procedures when possible	n/a	100%	100%
Noise complaints received	n/a	610	610

PROGRAMS & SERVICES

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➤ **Facility Planning and
Development**



Facility Planning and Development

(Program No. 7451)

Mission

Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.

Program Activities

- Develop and implement the Aviation Facilities Plan.
- Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
- Prepare project permit applications, including procurement of all reports and studies necessary for project approvals.
- Coordinate with regulatory agencies including negotiating project conditions.
- Monitor compliance with environmental regulations and project conditions.
- Manage the Airport's Capital Improvement Program.

Objectives for Fiscal Year 2004

- Achieve 75% on-time completion of Capital Improvement Program (CIP) and Aviation Facilities Plan (AFP) project annual milestones.
- Achieve 95% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Provide a Geographic Information System training class for all Airport Department ArcView users.
- Achieve total annual construction contract awards within ten percent of the total engineer's estimates for the thirty percent complete design packages.
- Limit the total cost of construction change orders on CIP and AFP projects to less than seven percent of the total value of construction contracts awarded.

RECENT PROGRAM ACHIEVEMENTS

The Coastal Commission certified a Local Coastal Program Amendment allowing the Airport to move forward with critically-needed Airfield Safety Projects, including extension of the safety areas for Runway 7-25.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.50	1.50	2.50
Expenditures			
Salaries and Benefits	112,380	121,571	205,495
Supplies and Services	311,512	313,821	332,163
Special Projects	19,871	40,000	-
Non-Capital Equipment	2,364	6,670	7,950
Total Expenditures	\$ 446,127	\$ 482,062	\$ 545,608
<i>There are no revenues associated with this program</i>			

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent on-time completion of Capital Improvement Program and Aviation Facilities Plan project milestones	n/a	75%	75%
Percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance	n/a	n/a	95%
Total value of CIP, AFP and non-CIP construction contract awarded as a percentage of the total value of the engineer's estimate for the thirty percent design packages	n/a	10%	10%
Total change order cost as a percentage of total awarded contract value	n/a	7%	7%
Total estimated value of projects in active design and construction	n/a	\$85M	\$94M
Total number of projects under active planning, design, construction, and monitoring	n/a	19	14

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