



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 2005 Budget Highlights

The Airport Department will:

- Finalize design of the airfield safety projects.
- Complete the program criteria document for the Airline Terminal project.
- Maintain Airport economic self-sufficiency.



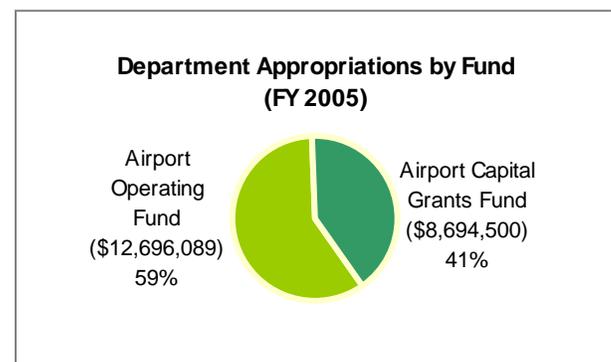
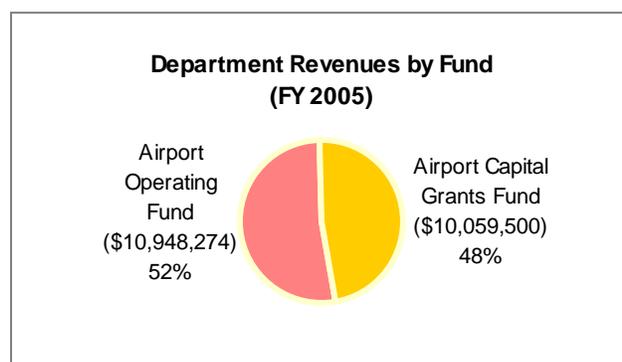
DEPARTMENT SUMMARY

Airport

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	50.00	50.00	50.00	50.00
Non-Permanent Employee Hours	n/a	n/a	na	3,164
Revenues				
Fees and Service Charges	11,664	10,000	4,600	5,000
Lease Income	9,818,504	9,317,277	10,609,371	10,400,808
Interest Income	474,716	451,000	424,980	366,553
Intergovernmental (Grants)	607,746	11,233,127	11,248,891	8,885,413
Passenger Facility Charges	1,763,289	2,034,391	2,034,000	1,300,000
Other	182,614	44,000	32,872	50,000
Total Department Revenue	\$ 12,858,532	\$ 23,089,795	\$ 24,354,714	\$ 21,007,774
Expenditures				
Salaries and Benefits	3,190,633	3,439,366	3,321,166	3,679,075
Supplies and Services	5,043,403	5,751,837	5,086,770	5,945,615
Special Projects	205,727	159,731	45,523	330,755
Non-Capital Equipment	90,442	63,150	56,500	140,560
Capital Equipment	89,471	30,496	8,102	35,000
Transfer Out	-	-	-	30,823
Appropriated Reserve	-	303,561	20,000	184,704
Total Operating Expenditures	\$ 8,619,676	\$ 9,748,141	\$ 8,538,061	\$ 10,346,532
Capital Program	1,186,216	11,696,174	1,397,206	11,044,057
Total Department Expenditures	\$ 9,805,892	\$ 21,444,315	\$ 9,935,267	\$ 21,390,589
Addition to (Use of) Reserves	\$ 3,052,640	\$ 1,645,480	\$ 14,419,447	\$ (382,815)

Department Fund Composition

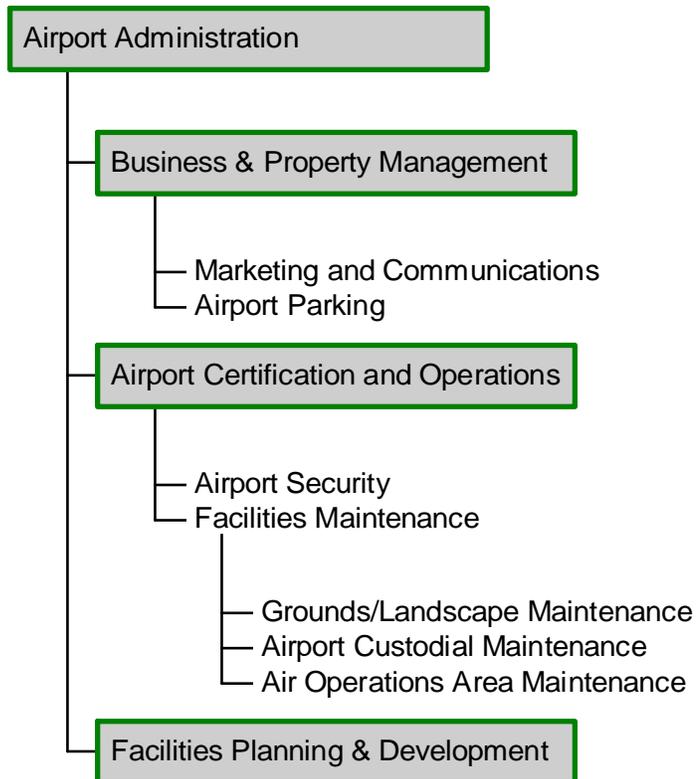




DEPARTMENT SUMMARY

Airport

Program Organizational Chart



PROGRAMS & SERVICES

AIRPORT PROGRAMS

➤ 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

Airport received all discretionary approvals for construction of the Aviation Facilities Plan – Airfield Safety Project.

Passengers using Santa Barbara Airport increased by 3.4% in 2003, to 752,762.

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 2005

- Accomplish 90% of the department program objectives.
- Begin final design of the Terminal Project.
- Begin construction of the Airfield Safety Projects.
- Begin construction of the T-Hanger project.
- Begin construction of the Commuter Facility.
- Complete construction for the Tidal Circulation Experiment.
- Complete construction for the Security Access Control System Upgrade.
- Establish Airline Terminal project advisory committees.
- Develop objectives and guiding principles for the Airline Terminal financing program governing documents.
- Conduct a passenger survey to identify important service and facility features to include in the Airline Terminal design.
- Produce an annual Integrated Pest Management report that demonstrates the Airport's least toxic pest control efforts and summarizes pesticide use.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.25	3.25	3.25	3.25
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Interest Income	474,716	451,000	424,980	366,553
Passenger Facility Charges	1,763,289	2,034,391	2,034,000	1,300,000
Intergovernmental (Grants)	301,691	11,063,627	11,063,000	8,694,500
Other	131,071	-	-	-
Total Revenue	\$ 2,670,767	\$ 13,549,018	\$ 13,521,980	\$ 10,361,053
Expenditures				
Salaries and Benefits	323,600	335,990	326,000	363,620
Supplies and Services	1,154,974	1,044,016	934,733	1,075,584
Non-Capital Equipment	59,292	5,000	5,000	32,700
Transfer Out	-	-	-	30,823
Appropriated Reserve	-	303,561	20,000	184,704
Total Operating Expenditures	1,537,866	1,688,567	1,285,733	1,687,431
Capital Program	293,886	11,111,174	166,728	8,694,500
Total Expenditures	\$ 1,831,752	\$ 12,799,741	\$ 1,452,461	\$ 10,381,931
Addition to (Use of) Reserves	\$ 839,015	\$ 749,277	\$ 12,069,519	\$ (20,878)

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of department objectives achieved	90%	90%	90%
Total annual passengers	735,500	750,000	765,000
Annual aircraft operations for airlines and general aviation	n/a	152,500	155,000
Annual tons of airfreight	2,825	3,000	3,200
OSHA lost work hours	90	500	< 200
Average hours of training per employee	n/a	n/a	48

PROGRAMS & SERVICES

AIRPORT PROGRAMS

- 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

Food and beverage services expanded at the airline terminal on January 1, 2004 when Creative Host Inc. opened new restaurant "Creative Croissants/Freshens Smoothies" in the Airline Terminal lobby.

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 2005

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the 6 benchmark airports.
- Deposit a minimum of 5% of operating expenses into capital account.
- Maintain annual lease revenue at \$3,800,000 through effective management of commercial and industrial lease assets.
- Collect 97% of base rents by due date in lease.
- Audit 10 percentage rent leases to ensure percentage rentals received are in compliance with lease terms.
- Implement a comprehensive Tenant Utility User Fee to more fully recover Airport costs associated with providing utilities for tenants.
- Update the long-term financial plan for implementation of Aviation Facilities Plan projects by October 1, 2004.
- Ensure fair market rental rates by reviewing 100% of rates annually.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.75	3.75	3.75	3.75
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Lease Income	8,422,903	7,730,977	8,954,015	8,616,658
Fees and Service Charges	11,664	10,000	4,600	5,000
Other	51,543	44,000	32,872	50,000
Total Revenue	\$ 8,486,109	\$ 7,784,977	\$ 8,991,487	\$ 8,671,658
Expenditures				
Salaries and Benefits	245,465	267,051	259,000	296,078
Supplies and Services	751,328	756,563	840,000	613,393
Special Projects	-	-	-	311,755
Non-Capital Equipment	634	3,000	3,000	15,500
Equipment Capital	1,102	-	-	-
Total Expenditures	\$ 998,529	\$ 1,026,614	\$ 1,102,000	\$ 1,236,726
Addition to (Use of) Reserves	\$ 7,487,580	\$ 6,758,363	\$ 7,889,487	\$ 7,434,932

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Airline airport facility lease and landing fees per enplaned passenger	< \$4.26	< \$3.85	< \$5.58
Percent of operating expenses deposited into capital account (\$ amount)	5%	13%	5%
Lease revenue	n/a	\$3,911,755	\$3,800,000
Percent of base rents collected by due date	97%	97%	97%
Percentage rent leases audited	10%	10%	10%
Land leased in square feet	3,741,494	3,973,654	4,010,873
Land space occupancy rate	96%	96%	95%
Building space leased in square feet	340,694	352,395	365,372
Building space occupancy rate	95%	95%	95%
Agreements managed	130	135	130

PROGRAMS & SERVICES

AIRPORT PROGRAMS

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

Acquired 3 new non-stop jet routes – Portland, Seattle & Dallas/Fort Worth. Aviation education outreach efforts reached 9,860 local students through Visitor Center tours and programs in fiscal year 2003.

Marketing and Communications

(Program No. 7413)

Mission Statement

Plan and implement comprehensive marketing and communications projects to increase local traveler awareness of Santa Barbara Airport air transportation services, and work with national airline corporations to preserve existing service and attract new service.

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 2005

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara and Oxnard Airports) air service market share based on number of daily departures.
- Maintain a 90% rate of news releases that elicit coverage by at least 1 media format.
- Achieve a 70% satisfaction rating of air service options available at Santa Barbara Airport.
- Educate 7,500 pre-school through 12th grade students through the Airport's Aviation Education Program.
- Complete a survey of area residents to identify factors that lead to "leakage" of potential Santa Barbara Airport customers to other air service markets and customer satisfaction levels.
- Communicate with airline corporate headquarters to enhance air service and airfare parity, and promote air service through various media, as detailed in the air service strategic plan goals.
- Maintain a dialog with the local business and tourism industries about local air service options through distribution of bi-monthly airfare comparison memos and ongoing communications with the Santa Barbara Conference and Visitor's Bureau.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.50	1.50	1.50	1.50
Non-Permanent Employee Hours	n/a	n/a	n/a	1,040
Expenditures				
Salaries and Benefits	110,258	114,074	121,357	138,224
Supplies and Services	167,736	190,908	149,204	235,124
Special Projects	11,451	15,250	15,000	19,000
Non-Capital Equipment	634	3,200	3,200	14,600
Total Expenditures	\$ 290,079	\$ 323,432	\$ 288,761	\$ 406,948

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Regional (tri-county) air service market share	50%	60%	55%
Percent of news releases eliciting media coverage	80%	90%	90%
Percent rating of air service options as satisfactory	n/a	n/a	70%
Website visitors	180,000	200,000	200,000
Students participating in Aviation Education	7,500	7,500	7,500

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration

Business and Property Management

Marketing and Communications

➤ **Facilities Maintenance**

Air Operations Area Maintenance

Airport Security

Airport Certification and Operations

Facility Planning and Development



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 56 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 2005

- Complete 80% of all work orders by the established target date.
- Maintain 85% customer satisfaction rating for the Airline Terminal facilities cleanliness.
- Maintain tenant satisfaction rating for maintenance services.

RECENT PROGRAM ACHIEVEMENTS

Completed evaluation of the maintenance cost tracking system.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	16.03	16.03	16.03	15.88
Non-Permanent Employee Hours	n/a	n/a	n/a	408
Expenditures				
Salaries and Benefits	871,363	973,294	892,916	1,009,687
Supplies and Services	1,062,198	1,298,269	1,033,787	1,608,886
Special Projects	168,224	113,958	-	-
Non-Capital Equipment	211	5,500	8,600	30,000
Total Operating Expenditures	\$ 2,101,996	\$ 2,391,021	\$ 1,935,303	\$ 2,648,573
Capital Program	892,330	585,000	1,230,478	2,349,557
Total Expenditures	\$ 2,994,326	\$ 2,976,021	\$ 3,165,781	\$ 4,998,130

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of work orders completed by established target date.	80%	80%	80%
Percent of customers satisfied with cleanliness of Airline Terminal facilities	n/a	n/a	85%
Percent of tenants satisfied with maintenance services	n/a	n/a	80%
Total cost per square foot for building maintenance	\$1.80	\$1.80	\$2.50
Cost per passenger for Terminal custodial services	\$0.55	\$0.55	\$0.55
Cost per acre of landscape maintenance services	\$4,110	\$5,900	\$4,562
Water and sewer system maintenance cost per lineal foot	\$0.66	\$0.92	\$0.92
Work orders completed	1,650	1,800	1,650
Buildings maintained	59	56	57
Work related injuries	3	1	≤ 1

PROGRAMS & SERVICES

AIRPORT PROGRAMS

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 2005

- Achieve 100% compliance with Federal Air Regulations (FAR) Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area (AOA) maintenance work orders generated as a result of daily airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target dates.
- Implement new quarterly air carrier ramp cleaning program.
- Implement new maintenance management system software.

RECENT PROGRAM ACHIEVEMENTS

Purchased pavement striping machine and began in-house painting of runway and taxiway markings.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	5.90	5.90	5.90	5.90
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Expenditures				
Salaries and Benefits	367,684	392,932	377,247	412,344
Supplies and Services	256,301	307,589	286,266	226,710
Non-Capital Equipment	1,064	-	-	6,000
Capital Equipment	81,127	27,335	5,102	-
Total Expenditures	\$ 706,176	\$ 727,856	\$ 668,615	\$ 645,054

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Compliance with FAR Part 139 airfield maintenance regulations	100%	100%	100%
Percent of AOA work orders resulting from airfield safety inspections completed within 24 hours of receipt	95%	95%	95%
Percent of work orders completed by established target date	90%	90%	90%
Total AOA maintenance cost per acre	\$385	\$385	\$428
AOA work orders completed	525	525	535
Total acres of unpaved airfield surface maintained	311	311	311
Work related injuries	2	1	≤ 1

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration

Business and Property
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Communications

Facilities Maintenance

Air Operations Area
Maintenance

➤ **Airport Security**

Airport Certification and
Operations

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Officers responded to calls for service that resulted in 11 cite and release arrests, completions of 130 field contact cards, 81 crime incident reports and 4 aircraft incident reports.

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 Transportation Security Administration (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

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by the Transportation Security Administration (TSA).
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 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 Operations Area (AOA).
- Respond to 95% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes of the call being received.
- Implement new security procedures as required by the Transportation Security Administration (TSA).

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	15.33	15.33	15.33	15.33
Non-Permanent Employee Hours	n/a	n/a	n/a	1,716
Expenditures				
Salaries and Benefits	993,475	1,003,458	1,007,914	1,068,373
Supplies and Services	137,624	468,011	139,000	186,441
Non-Capital Equipment	3,774	14,800	6,000	11,700
Capital Equipment	7,242	3,161	3,000	35,000
Total Expenditures	\$ 1,142,115	\$ 1,489,430	\$ 1,155,914	\$ 1,301,514

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of responses to security checkpoint calls within 5 minutes	n/a	100%	100%
Percent response to reports of unauthorized persons in the Security Identification Display Area within 5 minutes	100%	100%	100%
Percent of law enforcement responses to reports of unauthorized persons in the AOA	100%	100%	100%
Emergency calls received	n/a	52	60
Percent of responses to non-emergency calls within 15 minutes	85%	100%	95%
Non-emergency calls received	n/a	3,586	4,000
Access control system alarms	55,000	43,588	45,000
Airfield safety inspections	1,140	1,134	1,095
Percent compliance with TSA perimeter security inspection requirements	100%	100%	100%

PROGRAMS & SERVICES

AIRPORT PROGRAMS

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➤ **Airport Certification and
Operations**

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Developed new noise contours for the Airport.

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 2005

- Promote a safe Airport by achieving 95% 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.
- Host at least 9 Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Begin implementation of approved FAR Part 150 study noise mitigation recommendations that fall under the purview of the Airport department.
- Implement enhanced Noise Abatement Outreach Program.
- Plan and coordinate Live Airport Emergency Plan Exercise by December 2004.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.74	1.74	1.74	1.79
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Lease Income	1,395,601	1,586,300	1,655,356	1,784,150
Intergovernmental (Grants)	306,055	169,500	185,891	190,913
Total Revenue	\$ 1,701,656	\$ 1,755,800	\$ 1,841,247	\$ 1,975,063
Expenditures				
Salaries and Benefits	112,823	147,072	144,669	158,684
Supplies and Services	1,215,547	1,338,373	1,396,388	1,645,292
Non-Capital Equipment	18,318	23,700	23,700	17,100
Total Expenditures	\$ 1,346,688	\$ 1,509,145	\$ 1,564,757	\$ 1,821,076
Addition to (Use of) Reserves	\$ 354,968	\$ 246,655	\$ 276,490	\$ 153,987

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent compliance on annual Federal Airport Certification Inspections	100%	100%	95%
Percent compliance with Certification Manual daily airfield inspection requirements	100%	100%	100%
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements	90%	90%	90%
Noise Abatement Committee meetings hosted	9	9	9
Percent of aircraft owners notified regarding failure to use noise abatement procedures when possible	100%	100%	100%
Noise complaints received	610	610	610

PROGRAMS & SERVICES

AIRPORT PROGRAMS

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Operations

➤ **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

- Implement the Aviation Facilities Plan.
- Implement the Airport's Capital Improvement Program.
- Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
- Obtain all necessary project permits and procure all reports and studies necessary for project approvals.
- Coordinate with regulatory agencies including negotiating project conditions.
- Maintain compliance with environmental regulations and project conditions.

Objectives for Fiscal Year 2005

- Achieve 75% on-time completion of Capital Improvement Program (CIP) and Aviation Facilities Plan (AFP) annual project milestones.
- Achieve 95% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid averages within 10% of the total engineer's estimates for the 30% complete design packages.
- Limit the total annual value of construction change orders on CIP and AFP projects to less than 7% of the total value of construction contracts awarded.
- Update building and airfield pavement Geographic Information System (GIS) files for implementation of property management, engineering, and facilities maintenance applications.

RECENT PROGRAM ACHIEVEMENTS

The California Coastal Commission approved the Coastal Development Permit for development of the Airfield Safety Projects.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.50	2.50	2.50	2.60
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Expenditures				
Salaries and Benefits	165,965	205,495	192,063	232,065
Supplies and Services	297,695	348,108	307,392	354,185
Special Projects	26,052	30,523	30,523	-
Non-Capital Equipment	6,515	7,950	7,000	12,960
Total Expenditures	\$ 496,227	\$ 592,076	\$ 536,978	\$ 599,210

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent on-time completion of Capital Improvement Program and Aviation Facilities Plan project annual milestones	75%	90%	75%
Percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities	95%	100%	95%
Total value of CIP, AFP and non-CIP construction contracts awarded as a percentage of the total value of the preliminary design estimates	10%	< 5%	+/- 10%
Total change order cost as a percentage of awarded contract value	7%	3%	< 7%
Total estimated value of projects in active design and construction	\$92,000,000	\$91,700,000	\$93,000,000
Total number of projects under active planning, design, construction, and monitoring	14	14	18

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