



DEPARTMENT SUMMARY

Airport

Provide the region with safe, modern, convenient facilities to access the national air transportation system.

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 Department has begun implementation of its Aviation Facilities Plan. Two priority projects that are underway are creation of FAA standard safety areas for Runway 7/25 and the Airline Terminal Improvement Project. As part of the Runway Safety Area Project, the Airport will restore approximately 39 acres of wetland habitat at a cost of about \$9 million.

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 2008 Budget Highlights

Complete conceptual design and permitting for the Airline Terminal Improvement Project.

Complete the Runway Safety Area Project.



DEPARTMENT SUMMARY

Airport

Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	53.00	53.00	53.00	54.00	54.00
Hourly Employee Hours	5,000	6,000	4,000	5,000	5,000
Revenues					
FAA Grants	\$ 12,328,745	\$ 25,583,312	\$ 14,423,297	\$ 14,821,611	\$ -
Passenger Facility Charges	1,613,429	1,724,391	1,600,000	1,600,000	1,600,000
Customer Facility Charges	294,580	650,000	630,000	600,000	600,000
Intergovernmental	259,033	202,548	264,836	66,211	-
Lease Income	11,752,543	11,424,438	12,722,272	12,601,300	12,539,731
Interest Income	556,060	480,000	820,600	805,318	675,000
Other Revenue	19,182	284,000	22,800	34,000	34,000
Total Department Revenue	\$ 26,823,572	\$ 40,348,689	\$ 30,483,805	\$ 30,528,440	\$ 15,448,731
Expenditures					
Salaries and Benefits	\$ 4,128,648	\$ 4,463,208	\$ 4,506,584	\$ 4,587,401	\$ 4,899,369
Supplies and Services	5,614,314	6,781,508	6,215,383	6,677,310	6,850,369
Special Projects	481,043	505,745	512,984	639,823	639,823
Non-Capital Equipment	94,030	134,653	87,691	117,581	99,029
Capital Equipment	-	167,000	107,735	40,000	-
Debt Service	-	-	-	209,302	209,302
Appropriated Reserve	-	56,590	-	60,170	61,937
Total Operating Expenditures	\$ 10,318,035	\$ 12,108,704	\$ 11,430,377	\$ 12,331,587	\$ 12,759,829
Capital Program	13,642,248	37,746,873	26,200,835	18,551,611	3,891,360
Total Department Expenditures	\$ 23,960,283	\$ 49,855,577	\$ 37,631,212	\$ 30,883,198	\$ 16,651,189
Addition to (Use of) Reserves	\$ 2,863,289	\$ (9,506,888)	\$ (7,147,407)	\$ (354,758)	\$ (1,202,458)

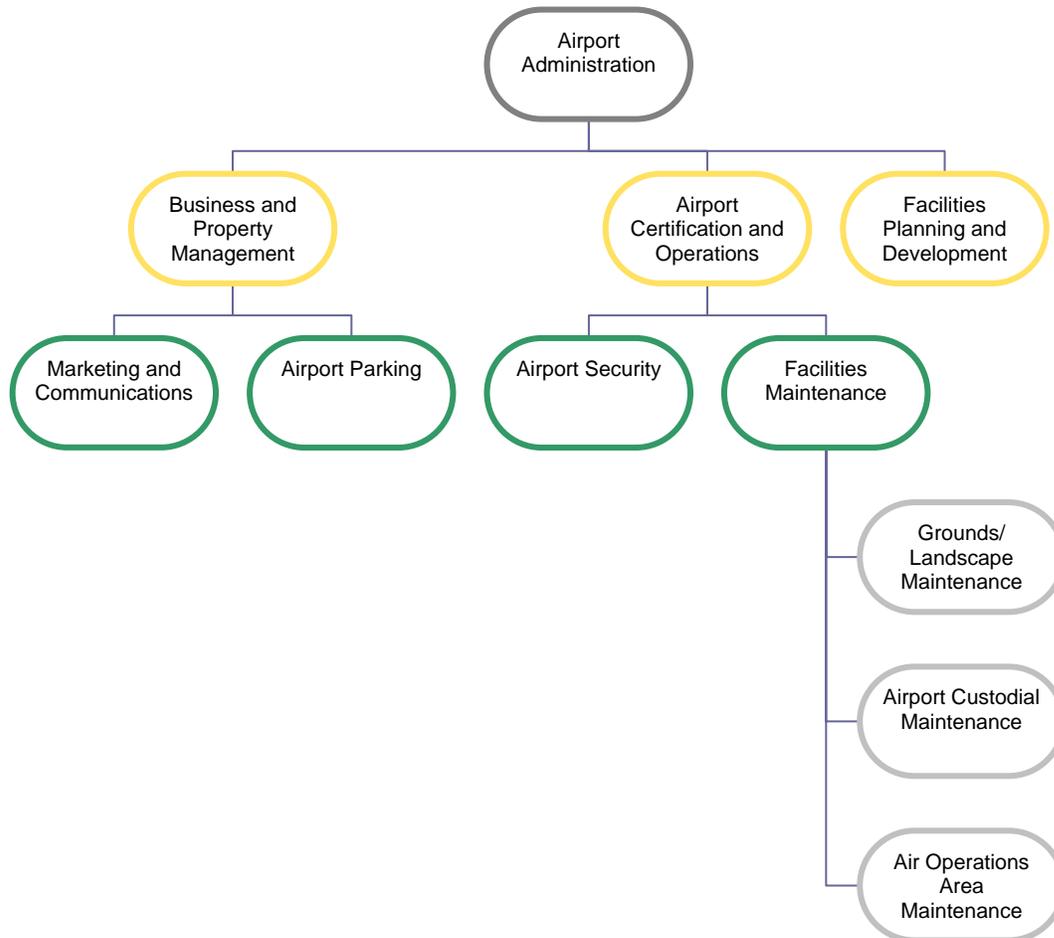
The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge Fund.



DEPARTMENT SUMMARY

Airport

Program Organizational Chart



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

Completed creek relocation phase of the Runway Safety Area 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.

Key Objectives for Fiscal Year 2008

- Accomplish 90% of the Department's program objectives.
- Produce career development plans for at least 35 Airport Department employees.
- Provide at least quarterly updates to City Council, and appropriate Boards and Commissions regarding progress on the Airline Terminal Improvement Project.
- Use the flightsba.com website, written material, workshops and presentations to keep stakeholders, including the public, and the City of Goleta informed about progress on the Airline Terminal Improvement Project.
- 🍃 Reduce paper consumption in the Airport Department by 5%.
- 🍃 Eliminate at least 10% of expected employee automobile commute trips (2 trips per day per employee) through use of alternative transportation, and flexwork or telecommuting schedules.
- 🍃 Develop and implement strategies and an employee education program to meet the Department's sustainability objectives.
- 🍃 Explore opportunities to generate renewable energy (solar PV).
- 🍃 Purchase alternative fuel or hybrid vehicles for Airport Department use where possible.
- 🍃 Reduce electric energy consumption in Airport Department occupied facilities by 5%.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
FAA Grants	\$ 12,328,745	\$ 25,583,312	\$ 14,423,297	\$ 14,821,611	\$ -
Passenger Facility Charges	1,613,429	1,724,391	1,600,000	1,600,000	1,600,000
Customer Facility Charges	294,580	650,000	630,000	600,000	600,000
Intergovernmental	-	-	-	-	-
Interest Income	556,060	480,000	820,600	805,318	675,000
Lease Income	-	-	-	129,600	198,240
Other Revenue	-	250,000	-	-	-
Total Revenue	\$ 14,792,814	\$ 28,687,703	\$ 17,473,897	\$ 17,956,529	\$ 3,073,240
Expenditures					
Salaries and Benefits	\$ 320,326	\$ 332,814	\$ 340,785	\$ 322,648	\$ 344,382
Supplies and Services	959,980	1,150,941	1,047,361	1,213,459	1,319,032
Non-Capital Equipment	12,124	5,000	3,545	6,575	7,728
Debt Service	-	-	-	209,302	209,302
Appropriated Reserve	-	56,590	-	60,170	61,937
Total Operating Expenditures	\$ 1,292,430	\$ 1,545,345	\$ 1,391,691	\$ 1,812,154	\$ 1,942,381
Capital Program	13,642,248	37,746,873	26,200,835	18,551,611	3,891,360
Total Expenditures	\$ 14,934,678	\$ 39,292,218	\$ 27,592,526	\$ 20,363,765	\$ 5,833,741
Addition to (Use of) Reserves	\$ (141,864)	\$ (10,604,515)	\$ (10,118,629)	\$ (2,407,236)	\$ (2,760,501)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of department objectives achieved	86%	90%	90%
Kilowatt hours consumed in Airport Department occupied facilities	N/A	N/A	≤120,663
Reams of paper purchased	N/A	N/A	≤594
Expected employee commute trips eliminated	N/A	N/A	≥2,288
Total annual passengers	858,352	860,000	864,500
Annual aircraft operations for airlines and general aviation	142,601	132,000	135,000
Annual tons of airfreight	3,019	3,100	3,200
OSHA Lost Work Hours	199.5	200	≤200
Hours of training received per employee	49.7	48	≥48

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

Executed concession agreements with on-Airport rental car companies increasing the minimum guaranteed Airport revenue by 42%.

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.
- Ensure 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.

Key Objectives for Fiscal Year 2008

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the benchmark airports (\$5.42 - 2006).
- Maximize Airline Terminal concession revenue per enplaned passenger.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 97% of base rents by due date in lease.
- Complete lease negotiations with Sares-Regis Group for industrial/commercial development on Parcel 22 by October 31, 2007.
- Complete Consolidated Rental Car Maintenance Facility agreements with rental car companies by April 30, 2008.
- Develop and implement a tenant education program to promote the City's Sustainability Program using various media to communicate quarterly.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	4.30	4.30	4.30	4.30	4.30
Hourly Employee Hours	0	0	0	0	0
Revenues					
Lease Income	\$ 9,793,591	\$ 9,521,340	\$ 10,630,753	\$ 10,391,491	\$ 10,391,491
Other Revenue	19,182	34,000	22,800	34,000	34,000
Total Revenue	\$ 9,812,773	\$ 9,555,340	\$ 10,653,553	\$ 10,425,491	\$ 10,425,491
Expenditures					
Salaries and Benefits	\$ 317,806	\$ 380,406	\$ 385,398	\$ 395,424	\$ 424,311
Supplies and Services	606,978	722,865	685,732	812,566	813,701
Special Projects	479,292	490,852	490,852	631,823	631,823
Non-Capital Equipment	2,000	8,000	7,000	2,182	6,976
Total Expenditures	\$ 1,406,076	\$ 1,602,123	\$ 1,568,982	\$ 1,841,995	\$ 1,876,811
Addition to (Use of) Reserves	\$ 8,406,697	\$ 7,953,217	\$ 9,084,571	\$ 8,583,496	\$ 8,548,680

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Airline airport facility lease and landing fees per enplaned passenger	\$4.43	\$4.82	\$5.42
Airline Terminal restaurant and gift shop revenue per enplaned passenger	\$0.35	\$0.39	\$0.40
Commercial/Industrial lease revenue	\$3,785,634	\$3,710,665	\$3,721,900
Percent of base rents collected by due date	97.3%	97%	97%
Tenant sustainability education and outreach efforts	N/A	N/A	4
Land leased (in square feet)	3,863,898	3,837,407	3,837,407
Land space occupancy rate	98.8%	96.5%	98%
Building space leased (in square feet)	329,856	319,474	316,063
Building space occupancy rate	99%	96.5%	95%

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

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 analyses 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.

Key Objectives for Fiscal Year 2008

- 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 one media format.
- Specify high recycled content paper for publications in the Airline Terminal Project Community Outreach Program.
- Highlight Airport efforts to “green” the new Airline Terminal in the project’s public information materials.



RECENT PROGRAM ACHIEVEMENTS

The Airport set a record for the highest passenger count in Santa Barbara Airport’s history.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.50	1.50	1.50	2.50	2.50
Hourly Employee Hours	1,000	1,000	1,000	0	0
Expenditures					
Salaries and Benefits	\$ 151,325	\$ 155,104	\$ 155,156	\$ 201,153	\$ 215,120
Supplies and Services	221,180	327,293	257,149	274,433	274,970
Special Projects	1,649	14,339	22,132	8,000	8,000
Non-Capital Equipment	10,198	8,800	3,800	7,902	10,208
Total Expenditures	\$ 384,352	\$ 505,536	\$ 438,237	\$ 491,488	\$ 508,298
Addition to (Use of) Reserves	\$ (384,352)	\$ (505,536)	\$ (438,237)	\$ (491,488)	\$ (508,298)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Regional (tri-county) air service market share	59%	58%	55%
Percent of news releases eliciting media coverage	100%	100%	90%
Website visitors	271,525	310,000	320,000
Students receiving information through Airport Aviation Education Program	5,418	4,800	5,000

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

Completed installation of new double glazed windows and exterior doors, and remodel of an existing restroom to provide ADA access at Hangar 3.

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.

Key Objectives for Fiscal Year 2008

- Complete 90% of all work orders by the established target date.
- Maintain 85% customer satisfaction rating for Airline Terminal facilities cleanliness.
- Retrofit all fluorescent light fixtures in the Airport Administration Building with more energy efficient models and expand the use of natural lighting if possible.
- Develop and implement "greening" guidelines for use in remodeling tenant leased space (low VOC fabrics and finishes, high efficiency water, lighting and HVAC systems, maximize natural lighting and passive climate control, solar).

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	15.88	15.88	15.88	15.88	15.88
Hourly Employee Hours	1,000	1,000	1,000	1,000	1,000
Expenditures					
Salaries and Benefits	\$ 1,029,359	\$ 1,125,326	\$ 1,113,642	\$ 1,164,447	\$ 1,241,198
Supplies and Services	1,335,664	1,888,662	1,547,943	1,317,016	1,301,067
Special Projects	102	-	-	-	-
Non-Capital Equipment	48,922	19,068	19,413	31,866	14,867
Capital Equipment	-	30,000	-	-	-
Total Expenditures	\$ 2,414,047	\$ 3,063,056	\$ 2,680,998	\$ 2,513,329	\$ 2,557,132
Addition to (Use of) Reserves	\$ (2,414,047)	\$ (3,063,056)	\$ (2,680,998)	\$ (2,513,329)	\$ (2,557,132)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of work orders completed by established target date	93%	92%	90%
Percent of customers satisfied with cleanliness of Airline Terminal facilities	83%	89%	85%
Total cost per square foot for building maintenance	\$1.76	\$2.12	\$2.55
Cost per passenger for Terminal custodial services	\$0.54	\$0.75	\$0.57
Cost per acre of landscape maintenance services	\$6,903	\$6,800	\$6,100
Water and sewer system maintenance cost per lineal foot	\$1.23	\$1.40	\$1.25
Work orders completed	2,605	2,800	2,600
Buildings maintained	55	55	55

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

Checked and cleaned all storm water inlets with filter systems and replaced a number of faded airfield sign panels.

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, and ramp), pavement markings, lighting and signage.
- Comply with Airport certification requirements relating to airfield grading, mowing of safety areas and rodent control.

Key Objectives for Fiscal Year 2008

- Achieve 100% compliance with FAR Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target dates.
- Increase hours spent on preventive maintenance by approximately 5% to 1,300.
- ✔ Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- ✔ Sweep runways quarterly.
- ✔ Sweep taxiways quarterly.
- ✔ Investigate the feasibility of converting airfield lighting to LED by December 31, 2007.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
Authorized Positions	5.90	5.90	5.90	5.90	5.90
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 395,455	\$ 461,235	\$ 415,280	\$ 458,862	\$ 488,269
Supplies and Services	262,421	278,425	257,565	306,205	310,381
Non-Capital Equipment	3,523	18,172	14,682	9,044	7,244
Total Expenditures	\$ 661,399	\$ 757,832	\$ 687,527	\$ 774,111	\$ 805,894
Addition to (Use of) Reserves	\$ (661,399)	\$ (757,832)	\$ (687,527)	\$ (774,111)	\$ (805,894)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2006	FY 2007	FY 2008
Compliance with Federal airfield maintenance regulations	100%	100%	100%
Percent of AOA work orders resulting from airfield safety inspections completed within 24 hours of receipt	98%	97%	95%
Percent of work orders completed by established target date	90%	90%	90%
Carrier ramp cleanings completed	11	5	4
Annual runways sweepings	N/A	4	4
Annual taxiways sweepings	N/A	4	4
Hours spent on preventive maintenance	N/A	1,250	1,300
Total AOA maintenance cost per acre	\$890	\$650	\$700
AOA work orders completed	766	700	700
Total acres of unpaved airfield surface maintained	306	311	311

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

Officers responded to 100% of airline screening checkpoint calls and calls of unauthorized persons in the Secure Area within 5 minutes.

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.

Key Objectives for Fiscal Year 2008

- 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 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 95% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.
- Complete the following scheduled daily inspections and patrols 80% of the time: Airline Terminal inspections, Security Identification Display Area ramp inspections, AOA patrols, airport property patrols, and patrols of sensitive areas.
- Implement a Security Enforcement Program which will use a combination of administrative and criminal citations to gain compliance with security regulations and to suspend or revoke the access media of repeat security offenders.
- Create a secure log-in page on the flysba.com website to facilitate the exchange of sensitive security information between the Airport and tenants that play a role in airport security.
- Conduct a pilot project using an alternative fuel/hybrid vehicle for Airport Patrol.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	18.33	18.33	18.33	18.33	18.33
Hourly Employee Hours	3,000	4,000	2,000	4,000	4,000
Expenditures					
Salaries and Benefits	\$ 1,447,032	\$ 1,525,918	\$ 1,620,418	\$ 1,528,593	\$ 1,634,145
Supplies and Services	157,937	189,414	189,059	332,116	334,516
Non-Capital Equipment	6,692	18,875	18,875	22,475	19,664
Capital Equipment	-	47,000	17,735	40,000	-
Total Expenditures	\$ 1,611,661	\$ 1,781,207	\$ 1,846,087	\$ 1,923,184	\$ 1,988,325
Addition to (Use of) Reserves	\$ (1,611,661)	\$ (1,781,207)	\$ (1,846,087)	\$ (1,923,184)	\$ (1,988,325)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of responses to calls to the checkpoints within 5 minutes	100%	100%	100%
Percent response to reports of unauthorized persons in the Security Identification Display Area (SIDA) within 5 minutes	100%	100%	100%
Percent compliance with TSA perimeter security inspection requirements	105.8%	106.4%	100%
Percent of Law Enforcement responses to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of responses to non-emergency calls within 15 minutes	99.5%	98.7%	97%
Percent of days scheduled Airline Terminal inspections were conducted	96.7%	69.6%	80%
Percent of days scheduled SIDA ramp inspections were conducted	97%	80.4%	80%
Percent of days scheduled AOA patrols were conducted	73.7%	85.3%	80%
Percent of days scheduled airport property patrols were conducted	86.3%	88%	80%
Percent of days scheduled patrols of sensitive areas were conducted	100%	100%	80%
Access control system alarms	705,664	228,134	85,000
Airfield safety inspections	1,219	1,126	1,095
Emergency calls received	50	52	60
Non-emergency calls received	2,854	2,872	2,500
Terminal building inspections / SIDA ramp inspections	14,589	12,508	10,950
AOA patrols / Airport property patrols	8,435	8,726	6,570
Patrols of sensitive areas	9,424	7,864	5,480

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

Achieved 98.8% compliance during last FAR Part 139 Airport Certification inspection.

Airport Certification and Operations

(Program No. 7441, 7442)

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.

Key Objectives for Fiscal Year 2008

- Promote a safe Airport by achieving 98% compliance on FAR Part 139 FAA annual Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least nine Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Conduct a full scale exercise of the Airport's emergency plan by December 2007.
- Explore opportunities for new Storm Water Best Management Practices (BMPs) to better accommodate Aircraft Rescue and Firefighting (ARFF) equipment washing and testing.
- Implement any new Storm Water Best Management Practices (BMPs) identified in the Airport's updated Storm Water Pollution Prevention Plan (SWPPP).

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.34	2.34	2.34	2.34	2.34
Hourly Employee Hours	0	0	0	0	0
Revenues					
Lease Income	\$ 1,958,952	\$ 1,903,098	\$ 2,091,519	\$ 2,080,209	\$ 1,950,000
Intergovernmental	259,033	202,548	264,836	66,211	-
Total Revenue	\$ 2,217,985	\$ 2,105,646	\$ 2,356,355	\$ 2,146,420	\$ 1,950,000
Expenditures					
Salaries and Benefits	\$ 260,496	\$ 231,204	\$ 229,704	\$ 258,301	\$ 274,665
Supplies and Services	1,737,496	1,816,770	1,841,365	2,019,818	2,080,717
Non-Capital Equipment	1,477	22,991	16,531	15,964	11,308
Capital Equipment	-	90,000	90,000	-	-
Total Expenditures	\$ 1,999,469	\$ 2,160,965	\$ 2,177,600	\$ 2,294,083	\$ 2,366,690
Addition to (Use of) Reserves	\$ 218,516	\$ (55,319)	\$ 178,755	\$ (147,663)	\$ (416,690)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent compliance on annual Federal Airport Certification Inspections	100%	98.8%	98%
Percent compliance with Certification Manual daily airfield inspection requirements	100%	100%	100%
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements	95%	95%	95%
Noise Abatement Committee meetings hosted	10	9	9
Percent of aircraft owners notified regarding failure to use noise abatement procedures when possible	100%	100%	100%
Noise complaints received	329	425	450

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

Completed schematic design of the Airline Terminal Improvement Project.

Facility Planning and Development

(Program No. 7451)

Mission Statement

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 (AFP).
- Implement the Airport's Capital Improvement Program (CIP).
- 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.

Key Objectives for Fiscal Year 2008

- Achieve 95% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on CIP and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.
- Complete construction of the Runway 7/25 Relocation, Runway Safety Areas, and Taxiway B Realignment.
- Obtain Coastal Development Permit and Development Plan approvals for the Airline Terminal Improvement Project.
- Complete design development for the Airline Terminal Project.
- Promote green design in all Airport projects, including the Airline Terminal project.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.50	2.50	2.50	2.50	2.50
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 206,849	\$ 251,201	\$ 246,201	\$ 257,973	\$ 277,279
Supplies and Services	332,658	407,138	389,209	401,697	415,985
Special Projects	-	554	-	-	-
Non-Capital Equipment	9,094	33,747	3,845	21,573	21,034
Total Expenditures	\$ 548,601	\$ 692,640	\$ 639,255	\$ 681,243	\$ 714,298
Addition to (Use of) Reserves	\$ (548,601)	\$ (692,640)	\$ (639,255)	\$ (681,243)	\$ (714,298)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities	100%	95%	95%
Total value of CIP, AFP, and non-CIP construction contracts bid averages as a percentage of the total value of the preliminary design estimates	-5.1%	10%	±10%
Total change order cost as a percentage of awarded contract value	2%	6.9%	<7%
Total estimated value of projects in active design and construction	\$100 M	\$105 M	\$108 M
Total number of projects under active planning, design, construction, and monitoring	19	17	17

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