



# 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 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 2012 Budget Highlights

The Airport Department is scheduled to complete construction of the new Airline Terminal building.

Once construction is complete, the Department will transition tenants and employees into the new facility.



# DEPARTMENT SUMMARY

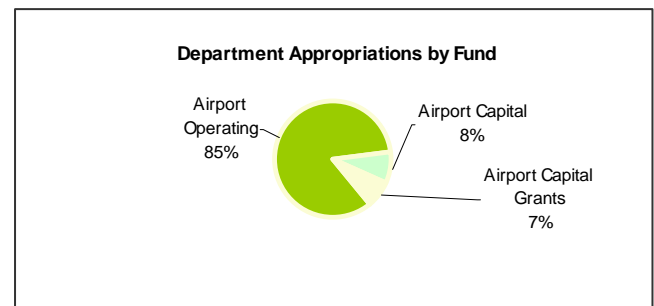
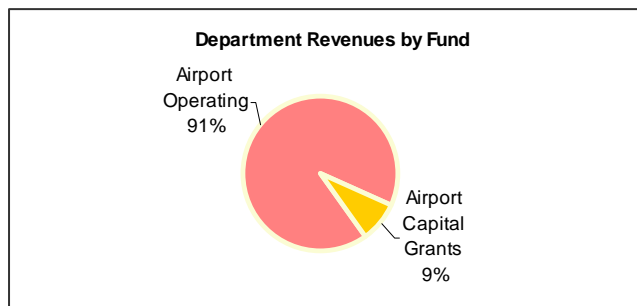
## Airport

### Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>53.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>
<b>Hourly Employee Hours</b>	<b>8,767</b>	<b>8,594</b>	<b>8,594</b>	<b>10,432</b>	<b>10,432</b>
<b>Revenues</b>					
Donations	\$ -	\$ 40,000	\$ -	\$ -	\$ -
FAA Grants	4,217,476	13,621,685	2,843,215	-	-
Passenger Facility Charges	1,419,482	1,400,000	1,400,000	1,477,000	1,477,000
Customer Facility Charges	531,337	580,000	660,000	700,000	700,000
Lease Income	12,462,417	12,839,650	12,840,509	14,367,545	14,765,265
Interest Income	378,335	263,400	273,817	241,600	241,600
Other Revenue	207,431	244,012	280,325	450,052	450,052
Transfer In	-	-	-	300,166	-
<b>Total Department Revenue</b>	<b>\$ 19,216,478</b>	<b>\$ 28,988,747</b>	<b>\$ 18,297,866</b>	<b>\$ 17,536,363</b>	<b>\$ 17,633,917</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 4,663,416	\$ 4,913,183	\$ 4,914,129	\$ 5,001,631	\$ 5,310,811
Supplies and Services	6,135,526	6,467,115	6,231,996	6,612,288	6,889,681
Special Projects	607,063	912,307	900,307	820,000	796,200
Non-Capital Equipment	28,377	24,610	29,934	129,276	58,440
Debt Service	622,351	902,392	902,392	2,732,032	3,887,583
Appropriated Reserve	-	270,273	-	1,149,937	570,907
Transfers Out	1,069	-	-	97,188	97,188
<b>Total Operating Expenditures</b>	<b>\$ 12,057,802</b>	<b>\$ 13,489,880</b>	<b>\$ 12,978,758</b>	<b>\$ 16,542,352</b>	<b>\$ 17,610,810</b>
<b>Capital Program</b>	<b>19,405,726</b>	<b>45,374,204</b>	<b>20,081,939</b>	<b>1,250,000</b>	<b>350,000</b>
<b>Total Department Expenditures</b>	<b>\$ 31,463,528</b>	<b>\$ 58,864,084</b>	<b>\$ 33,060,697</b>	<b>\$ 17,792,352</b>	<b>\$ 17,960,810</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ (12,247,050)</b>	<b>\$ (29,875,337)</b>	<b>\$ (14,762,831)</b>	<b>\$ (255,989)</b>	<b>\$ (326,893)</b>

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 Fund Composition

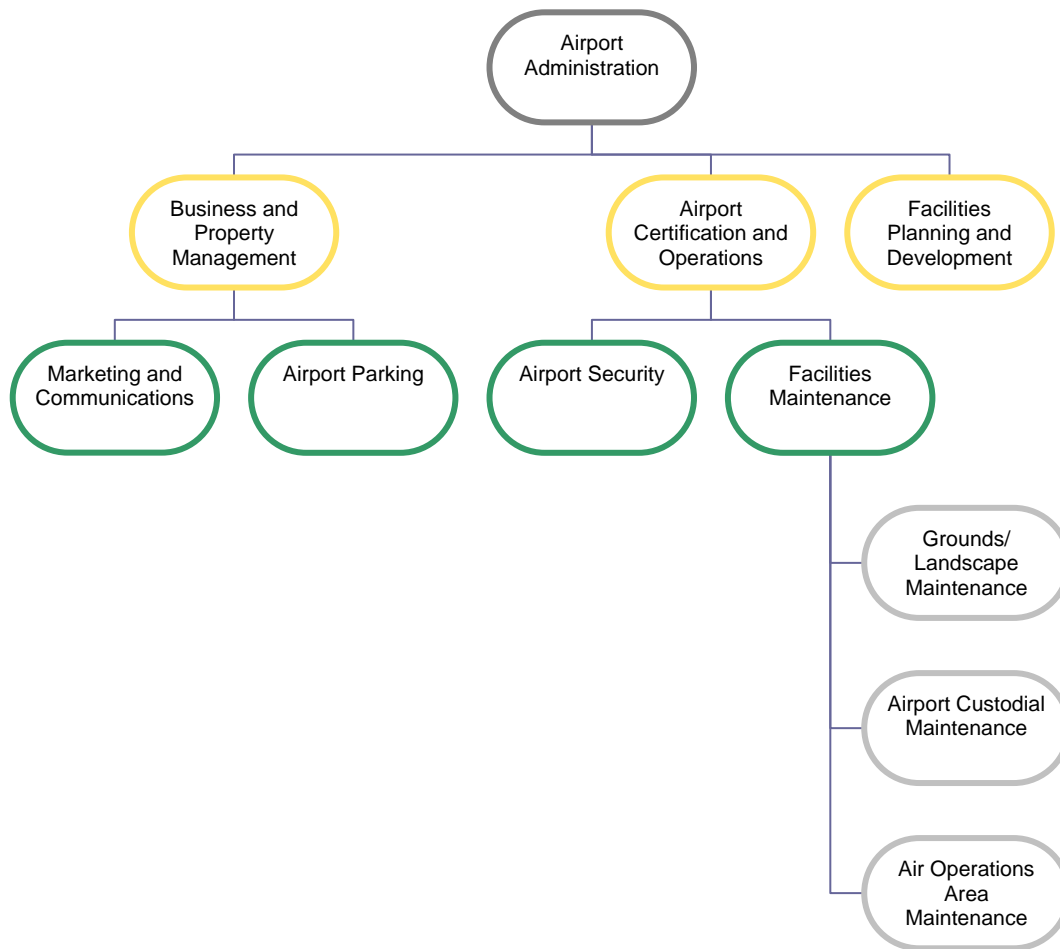




# DEPARTMENT SUMMARY

## 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

Implemented a Public Arts Program for the new airline terminal by securing a long-term loaned art and commissioning new art work.

## 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 2012

- Accomplish 85% of the Department's program objectives.
- Complete the final phase of the Airline Terminal Project by a successful transition of affected operations into the restored 1942 Historical Terminal building.
- Implement a rotating regional art display program for the new airline terminal.
- Implement a historical display program for the new airline terminal. Minimize the amount of solid waste destined for disposal from the new airline terminal by providing educational outreach regarding diversion strategies to concessionaires, tenants and passengers, per Solid Waste Management Plan.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Donations	\$ -	\$ 40,000	\$ -	\$ -	\$ -
FAA Grants	4,217,476	13,621,685	2,843,215	-	-
Passenger Facility Charges	1,419,482	1,400,000	1,400,000	1,477,000	1,477,000
Customer Facility Charges	531,337	580,000	660,000	700,000	700,000
Lease Income	190,460	201,825	185,372	186,912	186,912
Interest Income	378,335	263,400	273,817	241,600	241,600
Other Revenue	3,970	47,460	100,000	265,000	265,000
Transfers In	-	-	-	22,048	-
<b>Total Revenue</b>	<b>\$ 6,741,060</b>	<b>\$ 16,154,370</b>	<b>\$ 5,462,404</b>	<b>\$ 2,892,560</b>	<b>\$ 2,870,512</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 342,248	\$ 324,373	\$ 324,373	\$ 325,881	\$ 345,757
Supplies and Services	1,061,973	1,011,279	955,032	1,172,024	1,194,391
Special Projects	-	-	-	-	1,200
Non-Capital Equipment	727	1,240	1,000	1,000	1,000
Debt Service	622,351	902,392	902,392	2,732,032	3,887,583
Appropriated Reserve	-	270,273	-	1,149,937	570,907
Transfers Out	-	-	-	97,188	97,188
<b>Total Expenditures</b>	<b>\$ 2,027,299</b>	<b>\$ 2,509,557</b>	<b>\$ 2,182,797</b>	<b>\$ 5,478,062</b>	<b>\$ 6,098,026</b>
Capital Program	19,405,726	45,374,204	20,081,939	1,250,000	350,000
<b>Addition to (Use of ) Reserves</b>	<b>\$ (14,691,965)</b>	<b>\$ (31,729,391)</b>	<b>\$ (16,802,332)</b>	<b>\$ (3,835,502)</b>	<b>\$ (3,577,514)</b>

## Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of Department's program objectives achieved	90%	85%	85%
Total annual passengers	745,167	750,000	767,000
Annual aircraft operations for airlines and general aviation	114,306	107,000	113,000
Annual tons of airfreight	2,132	2,200	2,250
OSHA lost work hours	208	<250	<200

## 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

Established a new rate structure for airline rates and charges, and negotiated new operating agreements with the airlines implementing the new rates.

## 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 2012

- Maintain airline cost per enplaned passenger with the maximum not to exceed \$9.75 based on the Airline Rates and Charges feasibility study from the by Leigh Fisher dated February 2011.
- Establish a revenue benchmark for food and beverage at \$3.00 per enplaned passenger and \$1.35 for news and gifts
- 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 a request for proposal and solicitation for a public parking management contract by April 2012.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Lease Income	\$ 10,125,462	\$ 10,000,825	\$ 10,363,800	\$ 10,715,633	\$ 11,036,633
Other Revenues	40,175	33,500	17,273	22,000	22,000
Transfers In	-	-	-	27,832	-
<b>Total Revenue</b>	<b>\$ 10,165,637</b>	<b>\$ 10,034,325</b>	<b>\$ 10,381,073</b>	<b>\$ 10,765,465</b>	<b>\$ 11,058,633</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 426,622	\$ 426,340	\$ 426,340	\$ 428,358	\$ 456,077
Supplies and Services	794,856	718,128	801,911	665,832	665,832
Special Projects	604,742	747,707	735,707	730,000	730,000
Non-Capital Equipment	750	-	2,425	1,500	6,000
<b>Total Expenditures</b>	<b>\$ 1,826,970</b>	<b>\$ 1,892,175</b>	<b>\$ 1,966,383</b>	<b>\$ 1,825,690</b>	<b>\$ 1,857,909</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 8,338,667</b>	<b>\$ 8,142,150</b>	<b>\$ 8,414,690</b>	<b>\$ 8,939,775</b>	<b>\$ 9,200,724</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Airline cost per enplaned passenger	\$5.65	\$6.28	<\$9.75
Revenue per enplaned passenger for food and beverage	N/A	N/A	\$3.00
Revenue per enplaned passenger for news and gifts	N/A	N/A	\$1.35
Airline Terminal revenue per enplaned passenger	\$12.24	\$12.16	N/A
Airport lease revenue	\$3,863,460	\$3,953,000	\$3,850,000
Percent of base rents collected by due date	97%	97%	97%
Land leased (square feet)	4,780,532	4,771,961	4,763,391
Percent of land space leased	97.8%	98%	98%
Building space leased (square feet)	333,907	327,173	320,439
Percent of building space leased	97.8%	98%	98%
kWh generated by the rental car facility solar PV collection system	173,214	173,000	200,000

## 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

Inaugurated a new airline with the 99-seat Frontier jet. Commissioned local at-risk youth to create a 60 foot welcome mural at the Terminal. Released an android application version 1.0 with live flight schedule.

## Marketing and Communications

(Program No. 7413)

### Mission Statement

Plan, develop and implement comprehensive marketing and communications strategies to increase regional traveler awareness of local air transportation services. Create awareness about the role and benefits of the Airport to the community while fostering media relations. Build and maintain productive working relationships with national airline corporations to preserve existing service and encourage new service. Provide crisis communication support.

### 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.
- Manage outreach programs for aviation education for local students including at-risk youth.
- Plan, develop and coordinate major Airport public events for the completion of capital and special projects.

### Key Objectives for Fiscal Year 2012

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria and Santa Barbara airports) air service market share based on number of daily departure seat capacity.
- Maintain a 95% rate of news releases that elicit coverage by at least one media format.
- Implement comprehensive public outreach efforts for the Airline Terminal Project in accordance with established project milestones including completion of phased construction of buildings
- Implement the FY 12 Air Service Development Plan that outlines strategic approaches to maintaining and acquiring airline routes.
- Plan and implement an event for the completion of the Airline Terminal Project.
- Enhance communication with the public through the use of traditional media as well as social media platform tools.



## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Transfers In	\$ -	\$ -	\$ -	\$ 14,446	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,446</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 222,984	\$ 221,785	\$ 222,045	\$ 227,061	\$ 243,873
Supplies and Services	232,837	308,327	336,339	286,620	281,620
Special Projects	2,321	4,600	4,600	30,000	5,000
Non-Capital Equipment	1,758	250	2,900	6,300	-
<b>Total Expenditures</b>	<b>\$ 459,900</b>	<b>\$ 534,962</b>	<b>\$ 565,884</b>	<b>\$ 549,981</b>	<b>\$ 530,493</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (459,900)</b>	<b>\$ (534,962)</b>	<b>\$ (565,884)</b>	<b>\$ (535,535)</b>	<b>\$ (530,493)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of regional (San Luis Obispo, Santa Maria & Santa Barbara airports) air service market share based on number of daily departure seat capacity	63.7%	62%	55%
Percent of news releases that elicit coverage by at least one media format	100%	100%	95%
Visits to fliesba.com website	291,799	320,000	350,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,198	3,900	3,800
Comment cards processed via the Airline Terminal Comment Card Program	767	1,000	1,000
Average daily number of departing commercial airline seats	N/A	1,150	1,150

## 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

Assumed maintenance responsibility for the consolidated rental car quick turn-around facility.

## 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 54 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 2012

- Complete 90% of all work orders by the established target date.
- 🍃 Inspect at least 75% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.
- Familiarize staff with the new airline terminal by rotating terminal maintenance responsibilities to each Airport maintenance employee during the first year of occupancy.
- Evaluate the effectiveness of the custodial procedures manual for the new airline terminal and update the manual based on actual experience.
- Assess and improve the Airport emergency readiness equipment by upgrading the Airport's medical supply trailer.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>15.38</b>	<b>17.93</b>	<b>17.93</b>	<b>17.88</b>	<b>17.88</b>
<b>Hourly Employee Hours</b>	<b>2,052</b>	<b>1,594</b>	<b>1,594</b>	<b>872</b>	<b>872</b>
<b>Revenues</b>					
Transfers In	\$ -	\$ -	\$ -	\$ 80,885	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,885</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,123,665	\$ 1,316,075	\$ 1,313,575	\$ 1,327,506	\$ 1,421,340
Supplies and Services	1,218,621	1,466,379	1,218,473	1,582,198	1,695,398
Special Projects	-	-	-	-	-
Non-Capital Equipment	991	6,000	6,650	38,000	17,000
<b>Total Expenditures</b>	<b>\$ 2,343,277</b>	<b>\$ 2,788,454</b>	<b>\$ 2,538,698</b>	<b>\$ 2,947,704</b>	<b>\$ 3,133,738</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (2,343,277)</b>	<b>\$ (2,788,454)</b>	<b>\$ (2,538,698)</b>	<b>\$ (2,866,819)</b>	<b>\$ (3,133,738)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of work orders completed by target date	96%	96%	90%
Percent of structural storm water BMPs inspected quarterly	75%	100%	75%
Cost per square foot for building maintenance	\$1.55	\$1.90	\$1.90
Cost per passenger for Airline Terminal custodial services	\$0.70	\$1.20	\$1.25
Cost per acre for landscape maintenance services	\$4,419	\$4,700	\$4,700
Cost per lineal foot for water and sewer system maintenance	\$1.33	\$1.05	\$1.10
Work orders completed	2,426	2,600	2,600
Buildings maintained	56	56	56

## 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 replacement  
of all incandescent  
taxiway lights with LED  
technology.

## 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 2012

- Complete 90% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 85% of all work orders by the established target dates.
- 🍃 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.
- 🍃 Complete replacement of incandescent elevated runway guard lights with LED.
- 🍃 Investigate the feasibility and cost of inset LED runway guard lights.
- Repaint all taxiway centerlines.
- Repaint all surface painted signs.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>5.40</b>	<b>5.75</b>	<b>5.75</b>	<b>5.80</b>	<b>5.80</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Transfers In	\$ -	\$ -	\$ -	\$ 30,331	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,331</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 429,770	\$ 472,832	\$ 470,332	\$ 482,578	\$ 514,618
Supplies and Services	241,665	237,882	228,882	257,816	257,816
Non-Capital Equipment	829	-	-	14,000	-
<b>Total Expenditures</b>	<b>\$ 672,264</b>	<b>\$ 710,714</b>	<b>\$ 699,214</b>	<b>\$ 754,394</b>	<b>\$ 772,434</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (672,264)</b>	<b>\$ (710,714)</b>	<b>\$ (699,214)</b>	<b>\$ (724,063)</b>	<b>\$ (772,434)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of AOA maintenance work orders generated by airfield safety inspections completed within 24 hours of receiving report	96%	92%	90%
Percent of work orders completed by the established target date	95%	92%	85%
Airline Terminal ramp cleanings completed	4	4	4
Runways sweepings completed	3	4	4
Taxiways sweepings completed	4	4	4
Percent of AOA maintenance effort devoted to preventative maintenance	N/A	40%	N/A
AOA maintenance cost per acre	\$681	\$700	\$700
Work orders completed	693	720	720
Acres of unpaved airfield maintained	306	300	300

## 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

100% of badge applications have been successfully submitted for vetting within 48 hours.

## 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 and law enforcement 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 2012

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by 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 TSA regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).
- Respond to 99% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes.
- 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 all of the daily scheduled checks of non-AOA patrol points 85% of the time.
- Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.

## Key Objectives for Fiscal Year 2012 (cont'd)

- As required by TSA regulations, conduct a table-top exercise with appropriate agencies to test agency responsibilities, communications, and identify areas for improvement.
- Ensure all airport patrol officers attend Active Shooter training.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>18.33</b>	<b>17.33</b>	<b>17.33</b>	<b>17.33</b>	<b>17.33</b>
<b>Hourly Employee Hours</b>	<b>6,715</b>	<b>7,000</b>	<b>7,000</b>	<b>9,560</b>	<b>9,560</b>
<b>Revenues</b>					
Transfers In	\$ -	\$ -	\$ -	\$ 96,169	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,169</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,608,271	\$ 1,720,778	\$ 1,722,081	\$ 1,772,053	\$ 1,864,553
Supplies and Services	261,123	297,955	306,113	212,309	288,297
Non-Capital Equipment	21,759	10,000	16,078	33,476	4,440
<b>Total Expenditures</b>	<b>\$ 1,891,153</b>	<b>\$ 2,028,733</b>	<b>\$ 2,044,272</b>	<b>\$ 2,017,838</b>	<b>\$ 2,157,290</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (1,891,153)</b>	<b>\$ (2,028,733)</b>	<b>\$ (2,044,272)</b>	<b>\$ (1,921,669)</b>	<b>\$ (2,157,290)</b>

## Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of calls for service from security checkpoints responded to within 5 minutes	100%	100%	100%
Percent of unauthorized persons in sensitive security areas responded to within 5 minutes	100%	100%	100%
Percent of required perimeter inspections completed	103.3%	102.7%	100%
Percent of response to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of response to non-emergency calls within 15 minutes	99.3%	99%	99%
Percent of scheduled airline terminal inspections completed	95.3%	82%	85%
Percent of Security Identification Display Area inspections completed	98.9%	94%	90%
Percent of days where all 7 checks of AOA patrol points were completed	N/A	85%	85%
Percent of days where all 7 checks of non-AOA patrol points were completed	N/A	86%	85%
Percent of badge applications submitted for vetting within 48 hours of receiving a completed application	N/A	100%	85%
Access control system alarms	38,819	38,358	40,000

# PROGRAMS & SERVICES

## Airport Security (Continued)

### Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Airfield safety inspections	1,156	1,086	1,100
Emergency calls received	43	54	70
Non-emergency calls received	2,032	1,676	2,000
Terminal building inspections	5,610	5,618	6,000
Security Identification Display Area ramp inspections	7,100	6,018	7,000
AOA patrol point checks	N/A	3,054	3,100
Non-AOA patrol point checks	N/A	3,036	3,100
Airport identification media issued	N/A	220	250



[This page intentionally left blank.]

## 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

Successfully completed a full-scale emergency exercise that included a mock activation of the Airport Department Operating Center (DOC).

## 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 Federal Aviation Administration 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 2012

- Promote a safe Airport by achieving 90% 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 100% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least four Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>2.34</b>	<b>1.44</b>	<b>1.44</b>	<b>1.44</b>	<b>1.44</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Lease Income	\$ 2,146,495	\$ 2,637,000	\$ 2,291,337	\$ 3,465,000	\$ 3,541,720
Other Revenue	163,286	163,052	163,052	163,052	163,052
Transfers In	-	-	-	10,714	-
<b>Total Revenue</b>	<b>\$ 2,309,781</b>	<b>\$ 2,800,052</b>	<b>\$ 2,454,389</b>	<b>\$ 3,638,766</b>	<b>\$ 3,704,772</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 261,604	\$ 165,471	\$ 169,854	\$ 166,317	\$ 176,606
Supplies and Services	1,957,962	2,058,523	2,011,489	2,078,584	2,158,758
Non-Capital Equipment	1,330	6,120	881	33,000	28,000
<b>Total Expenditures</b>	<b>\$ 2,220,896</b>	<b>\$ 2,230,114</b>	<b>\$ 2,182,224</b>	<b>\$ 2,277,901</b>	<b>\$ 2,363,364</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 88,885</b>	<b>\$ 569,938</b>	<b>\$ 272,165</b>	<b>\$ 1,360,865</b>	<b>\$ 1,341,408</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of compliance on FAR Part 139 FAA annual Airport Certification inspection	92%	90%	90%
Percent of compliance with FAR Part 139 daily airfield inspection requirement	100%	100%	100%
Percent of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters	1000%	100%	100%
Noise Abatement Committee meetings hosted	4	4	4
Percent of aircraft operators contacted who failed to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints received	228	350	350

## 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 Tidal Circulation 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 2012

- Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within 10 percent 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 7 percent of the total value of construction contracts awarded.
- Complete construction of the Airline Terminal Project.
- Complete design, permitting and bidding for the Airport Sewer Project.
- Prepare an Administrative Draft Airport Master Plan and issue a Notice of Preparation of a Master Environmental Impact Report.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Transfer In	\$ -	\$ -	\$ -	\$ 17,741	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,741</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 248,252	\$ 265,529	\$ 265,529	\$ 271,877	\$ 287,987
Supplies and Services	366,489	368,642	373,757	356,905	347,569
Special Projects	-	160,000	160,000	60,000	60,000
Non-Capital Equipment	233	1,000	-	2,000	2,000
Transfers Out	1,069	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 616,043</b>	<b>\$ 795,171</b>	<b>\$ 799,286</b>	<b>\$ 690,782</b>	<b>\$ 697,556</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (616,043)</b>	<b>\$ (795,171)</b>	<b>\$ (799,286)</b>	<b>\$ (673,041)</b>	<b>\$ (697,556)</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of compliance with permit conditions of approval	100%	100%	100%
Percent of difference between construction contract bids and the total engineer's estimates for preliminary design	+12.7%	9%	+/-10%
Construction contract change orders as a percentage of the total value of construction contracts awarded	7.9%	6%	<7%
Estimated value of projects in active design and construction	\$72M	\$75M	\$75M
Projects under active planning, design, construction, and monitoring	11	12	12

[This page intentionally left blank.]