



DEPARTMENT SUMMARY

Airport

As the Tri-County region's "Airport of Choice", Santa Barbara Airport will be self-sustaining, exceed expectations for safety and quality service, and meet the air transportation and economic development needs of its customers and partners.

About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles. An integral part of the National Air Transportation System, the Airport ranks in the top third of the nation's commercial service airports in terms of total passengers. General Aviation accounts for over 70% of total aircraft operations with 189 based aircraft valued at \$36 million.

The Airport, owned and operated by the City since 1941, is managed by the Airport Department. The Department provides fiscal management of airport funding sources, property management and maintenance services for its aviation and commercial/industrial facilities, public safety, and facility planning and development services.

In addition to the airfield the Airport's 950 acres comprises 400 acres of wetlands and 95 acres of commercial/industrial property. Located about 10 miles from downtown Santa Barbara, the Airport neighbors the City of Goleta and the University of California. The Airport's primary market area encompasses Santa Barbara County.

The Airport is financially self-supporting through tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital improvements as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements. No local tax dollars are used for the Airport's operation.

Fiscal Year 2014 Budget Highlights

Complete the draft Airport Master Plan and begin environmental review.

Implement a reorganization of the Security and Certification and Operations Programs



DEPARTMENT SUMMARY

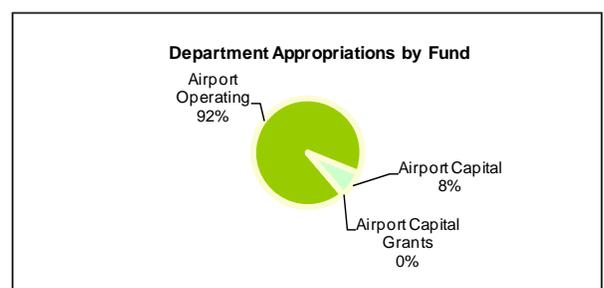
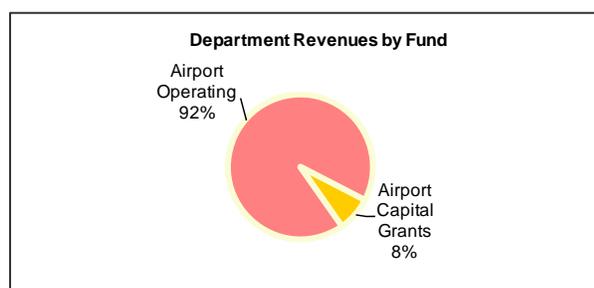
Airport

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	54.00	52.00	52.00	55.50	55.50
Hourly Employee Hours	14,674	15,022	15,022	16,664	16,664
Revenues					
FAA Grants	\$ 2,690,714	\$ 3,046,424	\$ 2,233,914	\$ -	\$ -
Passenger Facility Charges	1,392,266	1,375,000	1,522,000	1,375,000	1,375,000
Customer Facility Charges	739,470	825,000	820,420	825,000	825,000
Intergovernmental	409,700	65,000	-	-	-
Lease Income	13,990,344	14,649,475	15,470,287	15,710,393	16,023,358
Interest Income	243,940	216,200	184,365	155,000	142,100
Other Revenue	625,300	401,381	423,844	377,600	377,400
Transfer In	300,166	-	-	-	-
Total Department Revenue	\$ 20,391,900	\$ 20,578,480	\$ 20,654,830	\$ 18,442,993	\$ 18,742,858
Expenditures					
Salaries and Benefits	\$ 4,693,950	\$ 5,101,719	\$ 4,673,558	\$ 5,522,998	\$ 5,749,258
Supplies and Services	6,348,864	7,253,177	6,813,845	7,424,384	7,573,338
Special Projects	792,855	736,200	565,354	863,000	896,000
Non-Capital Equipment	61,226	63,569	19,767	52,500	49,500
Debt Service	2,271,601	3,887,583	3,887,583	3,949,665	3,947,266
Appropriated Reserve	-	515,443	-	506,110	527,496
Transfers Out	97,188	104,641	104,641	124,336	-
Total Operating Expenditures	\$ 14,265,684	\$ 17,662,332	\$ 16,064,748	\$ 18,442,993	\$ 18,742,858
Capital Program	7,981,502	10,186,510	5,569,476	-	-
Total Department Expenditures	\$ 22,247,186	\$ 27,848,842	\$ 21,634,224	\$ 18,442,993	\$ 18,742,858
Addition to (Use of) Reserves	\$ (1,855,286)	\$ (7,270,362)	\$ (979,394)	\$ -	\$ -

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

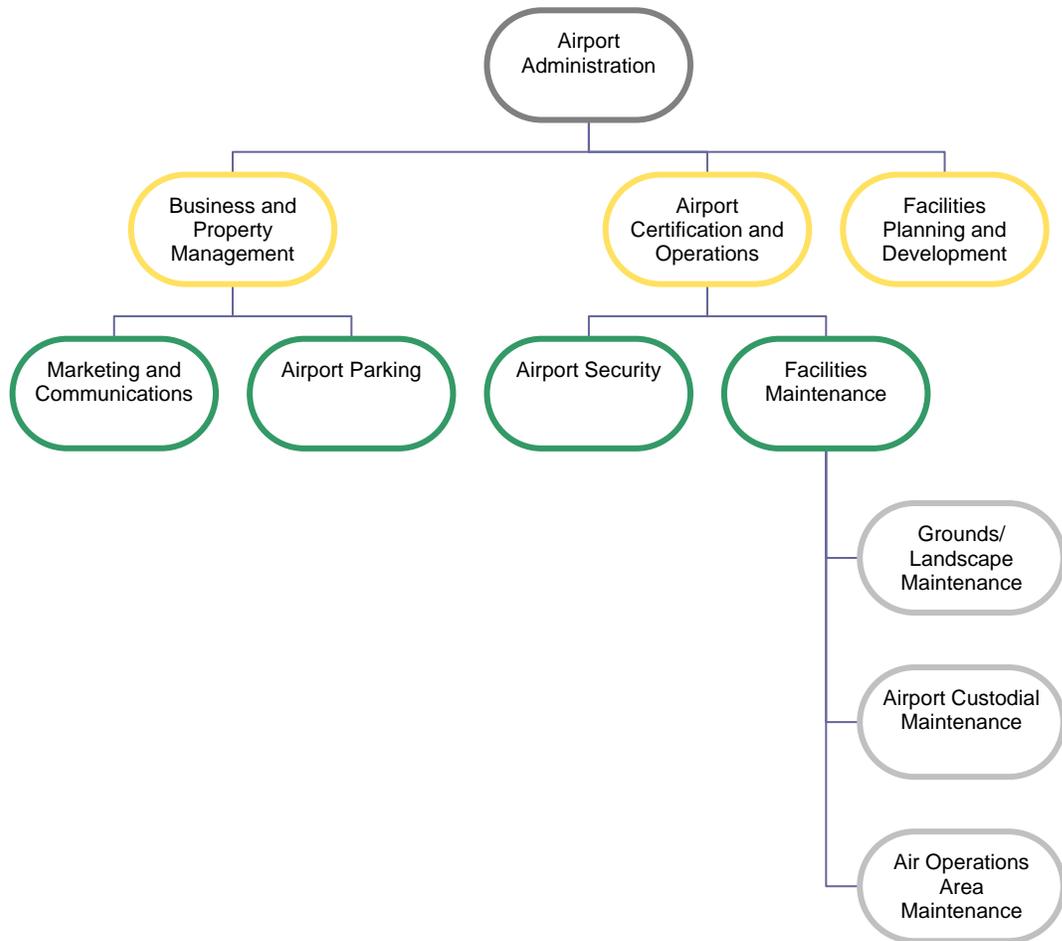




DEPARTMENT SUMMARY

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

Airport Master Plan is progressing on schedule with updates provided to City Council, Commissions and agency stakeholders.

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.

Project Objectives for Fiscal Year 2014

- Provide quarterly updates to City Council, appropriate Boards and Commissions, and local agency stakeholders regarding progress on the Airport Master Plan development.
- Implement a Department reorganization of the Security and Operations Programs by establishing new and/or updated performance standards, operating procedures, and training.
- Implement the FY 2014 Air Service Development Program that outlines strategic approaches for maintaining and acquiring airline routes
- Identify potential options to reduce the cost of Aircraft Rescue and Fire Fighting (ARFF) services at the Airport and assess the feasibility of each while maintaining Fire best practices and FAA requirements by December 2013.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
FAA Grants	\$ 2,690,714	\$ 3,046,424	\$ 2,233,914	\$ -	\$ -
Passenger Facility Charges	1,392,266	1,375,000	1,522,000	1,375,000	1,375,000
Customer Facility Charges	739,470	825,000	820,420	825,000	825,000
Intergovernmental	-	65,000	-	-	-
Lease Income	205,299	213,000	207,000	213,000	213,000
Interest Income	243,940	216,200	184,365	155,000	142,100
Other Revenue	279,010	235,000	212,312	235,000	235,000
Transfers In	22,048	-	-	-	-
Total Revenue	\$ 5,572,747	\$ 5,975,624	\$ 5,180,011	\$ 2,803,000	\$ 2,790,100
Expenditures					
Salaries and Benefits	\$ 193,178	\$ 346,778	\$ 336,436	\$ 363,554	\$ 372,667
Supplies and Services	1,174,576	1,347,968	1,318,105	1,344,945	1,356,527
Special Projects	-	1,200	1,200	-	-
Non-Capital Equipment	355	1,000	797	1,000	1,000
Debt Service	2,271,601	3,887,583	3,887,583	3,949,665	3,947,266
Appropriated Reserve	-	515,443	-	506,110	527,496
Transfers Out	97,188	104,641	104,641	124,336	-
Total Expenditures	\$ 3,736,898	\$ 6,204,613	\$ 5,648,762	\$ 6,289,610	\$ 6,204,956
Capital Program	7,981,502	10,186,510	5,569,476	-	-
Addition to (Use of) Reserves	\$ (6,145,653)	\$ (10,415,499)	\$ (6,038,227)	\$ (3,486,610)	\$ (3,414,856)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Accomplish 85% of the Department's program objectives.				
Percent of Department program objectives achieved	81%	85%	82%	85%
Capture at least 60% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.				
Tri-county region air service market share	62.6%	60%	63%	60%

PROGRAMS & SERVICES

Administration

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Annual passengers	716,625	750,000	730,958	746,000
Annual aircraft operations for airlines and general aviation	102,461	113,000	102,000	102,000
Annual tons of airfreight	2,007	2,250	2,050	2,000

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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

Coordinated the transition of the parking management office/operation to the Historic Earle Ovington Terminal.

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.
- Administer the Federal Aviation Administration Airport Improvement Program grants for Airport Capital improvements.

Project Objectives for Fiscal Year 2014

- Develop a Request for Proposals (RFP) for commercial businesses providing support services to general aviation users (Fixed Base Operators, FBO) using the FBO development parcels proposed in the Airport Master Plan.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	4.30	4.30	4.30	4.75	4.75
Hourly Employee Hours	0	0	0	0	0
Revenues					
Lease Income	\$ 10,684,833	\$ 10,887,475	\$ 11,246,638	\$ 11,558,393	\$ 11,773,358
Other Revenues	37,592	21,900	27,827	26,600	26,400
Transfers In	27,832	-	-	-	-
Total Revenue	\$ 10,750,257	\$ 10,909,375	\$ 11,274,465	\$ 11,584,993	\$ 11,799,758
Expenditures					
Salaries and Benefits	\$ 436,732	\$ 455,116	\$ 403,228	\$ 530,736	\$ 548,800
Supplies and Services	648,741	675,939	701,780	724,324	750,352
Special Projects	666,819	730,000	560,043	858,000	891,000
Non-Capital Equipment	105	6,000	1,384	1,000	1,000
Total Expenditures	\$ 1,752,397	\$ 1,867,055	\$ 1,666,435	\$ 2,114,060	\$ 2,191,152
Addition to (Use of) Reserves	\$ 8,997,860	\$ 9,042,320	\$ 9,608,030	\$ 9,470,933	\$ 9,608,606

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Maintain airline cost per enplaned passenger with the maximum not to exceed \$9.75 based on the financial forecast from the feasibility study by Jacobs Consultancy dated February 2011.				
Airport facility lease and landing fees per enplaned passenger	\$8.15	<\$9.75	<\$9.75	<\$9.75
Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.				
Air carrier and Airline Terminal Revenue	N/A	N/A	N/A	\$9,337,534
Maintain annual revenue at budget target through effective management of general aviation assets.				
General Aviation revenue	N/A	N/A	N/A	\$1,641,800
Maintain annual lease revenue at budget target through effective management of commercial industrial assets.				
Lease revenue	\$4,053,314	\$4,024,075	\$4,345,075	\$4,472,500

Business and Property Management

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Revenue for food and beverage at \$3.25 per enplaned passenger	\$3.44	\$3.25	\$3.81	\$3.25
Revenue for news and gifts at \$ 2.15 per enplaned passenger	\$2.18	\$2.15	\$2.38	\$2.15
Annual number of rental car contracts	N/A	N/A	N/A	76,400
Annual Gallons of Avgas aviation fuel sold	N/A	N/A	N/A	192,432
Annual Gallons of Jet A aviation fuel sold	N/A	N/A	N/A	2,667,491
Average parking stay in Terminal Short Term Lot	N/A	N/A	N/A	1 hour
Average parking stay in Terminal Long Term Lot 1	N/A	N/A	N/A	3 days
Average parking stay in Terminal Long Term Lot 2	N/A	N/A	N/A	3 days
Land leased (sq. ft)	4,787,701	4,736,949	4,761,962	4,709,796
Land space occupancy rate	99.2%	98%	98.6%	98%
Building space leased (sq. ft)	320,884	320,439	320,282	322,655
Building space occupancy rate	98.4%	98%	98.2%	98%
KWh generated by the rental car facility solar PV collection system	242,252	220,000	200,000	220,000

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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

Develop FlySba.com website starting in April through September, 2013.

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. Provide crisis communication support.

Program Activities

- 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.

Project Objectives for Fiscal Year 2014

- Improve public access to information regarding air service, airport operations, and planning by implementing a new website (FlySba.com).
- Increase awareness of SBA air service options among Ventura County residents by implementing a strategic marketing program.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	64	0	0	0	0
Revenues					
Transfers In	\$ 14,446	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 14,446	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 153,225	\$ 135,493	\$ 135,753	\$ 139,992	\$ 147,676
Supplies and Services	303,313	356,942	297,059	217,341	218,450
Special Projects	4,738	5,000	4,111	5,000	5,000
Non-Capital Equipment	4,013	-	-	1,000	1,000
Total Expenditures	\$ 465,289	\$ 497,435	\$ 436,923	\$ 363,333	\$ 372,126
Addition to (Use of) Reserves	\$ (450,843)	\$ (497,435)	\$ (436,923)	\$ (363,333)	\$ (372,126)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Increase awareness of Airport services through use of social media.				
Number of annual visitors to Facebook and Twitter	N/A	N/A	N/A	3,000
Provide passenger regional information/services at the Terminal Information Center.				
Number of public inquiries	N/A	N/A	N/A	30,000

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Students receiving information through the Aviation Education Program via an Airport Tour of Visit	4,545	3,800	4,200	4,000
Annual number of news releases issued	13	N/A	N/A	12
Annual visits to Airport website	319,052	350,000	310,000	350,000

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

Began maintaining the refurbished historic airline terminal and short term parking lot.

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.
- 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.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Project Objectives for Fiscal Year 2014

- Install at least 10 emergency back-up ballasts for lighting in the Airline Terminal
- Remodel restroom in the Airport Administration building.
- 🌿 Upgrade the climate control system in the Airport Tour Center.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	17.88	17.53	17.53	18.03	18.03
Hourly Employee Hours	3,769	1,978	1,978	2,324	2,324
Revenues					
Intergovernmental	\$ 409,700	\$ -	\$ -	\$ -	\$ -
Other Revenue	36,951	-	19,634	-	-
Transfers In	80,885	-	-	-	-
Total Revenue	\$ 527,536	\$ -	\$ 19,634	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,296,210	\$ 1,405,870	\$ 1,347,722	\$ 1,507,847	\$ 1,565,273
Supplies and Services	1,541,823	1,849,126	1,640,651	1,972,803	2,003,695
Non-Capital Equipment	20,822	23,250	8,231	20,000	20,000
Total Expenditures	\$ 2,858,855	\$ 3,278,246	\$ 2,996,604	\$ 3,500,650	\$ 3,588,968
Addition to (Use of) Reserves	\$ (2,331,319)	\$ (3,278,246)	\$ (2,976,970)	\$ (3,500,650)	\$ (3,588,968)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 90% of all work orders by the established target date.				
Percentage of work orders completed by target date	96%	90%	94%	90%
Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.				
 Structural BMP device inspections	4	4	4	4
Maintain performance of contract custodial service by completing a quarterly performance audit.				
Performance audits completed	N/A	N/A	N/A	4

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Total cost per square foot for building maintenance	\$2.15	\$2.00	\$1.60	\$2.00
Cost per passenger for airline Terminal custodial services	\$0.92	\$0.90	\$0.94	\$0.95
Work orders completed	2,791	2,700	3,000	3,000
Buildings maintained	56	54	56	57

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

Aircraft Operations Area Maintenance

(Program No. 7423)

Mission Statement

Maintain Aircraft 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 Aircraft 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.

Project Objectives for Fiscal Year 2014

- Repaint surface painted signs and schedule preventative maintenance re-paint in two-year intervals.



RECENT PROGRAM ACHIEVEMENTS

Completed airfield painting per the airfield painting plan and replaced faded airfield signs.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.80	5.60	5.60	5.30	5.30
Hourly Employee Hours	0	0	0	0	0
Revenues					
Transfers In	\$ 30,331	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 30,331	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 461,104	\$ 471,814	\$ 446,896	\$ 466,671	\$ 481,726
Supplies and Services	223,354	265,910	215,510	256,440	257,533
Non-Capital Equipment	14,000	-	-	-	-
Total Expenditures	\$ 698,458	\$ 737,724	\$ 662,406	\$ 723,111	\$ 739,259
Addition to (Use of) Reserves	\$ (668,127)	\$ (737,724)	\$ (662,406)	\$ (723,111)	\$ (739,259)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 90% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe after receiving the report.				
Percent of AOA work orders completed	94%	90%	94%	90%
Complete 85% of all work orders by the established target dates.				
Percent of work orders completed	92%	85%	90%	85%
Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.				
 Number of air carrier ramp cleanings completed	4	4	4	4
Sweep runways four times annually.				
Number of runway sweeping completed	5	4	4	4
Sweep taxiways four times annually.				
Number of taxiway sweepings completed	3.5	4	4	4

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
AOA maintenance cost per acre	\$485	\$700	\$600	\$650
Number of AOA work orders completed	617	700	700	700

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

Airport Security

(Program No. 7431)

Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security and law enforcement 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.

Project Objectives for Fiscal Year 2014

- Develop an active shooter response plan for use in the event of an active shooter incident at the terminal building.



RECENT PROGRAM ACHIEVEMENTS

100% of badge applications have been submitted for vetting within forty-eight hours.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	17.33	17.33	17.33	12.33	12.33
Hourly Employee Hours	10,841	13,044	13,044	14,340	14,340
Revenues					
Transfers In	\$ 96,169	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 96,169	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,727,117	\$ 1,883,589	\$ 1,673,122	\$ 1,558,001	\$ 1,622,384
Supplies and Services	216,708	291,175	286,423	157,941	161,550
Non-Capital Equipment	5,561	4,440	2,662	4,000	4,000
Total Expenditures	\$ 1,949,386	\$ 2,179,204	\$ 1,962,207	\$ 1,719,942	\$ 1,787,934
Addition to (Use of) Reserves	\$ (1,853,217)	\$ (2,179,204)	\$ (1,962,207)	\$ (1,719,942)	\$ (1,787,934)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Respond to 100% of calls for service from security checkpoints within 5 minutes.				
Percent of responses within 5 minutes	100%	100%	100%	100%
Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.				
Percent of responses within 5 minutes	100%	100%	100%	100%
Conduct 100% of the airport perimeter inspections required by TSA regulations.				
Percent of inspections completed	99.6%	100%	99%	100%
Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).				
Percent of response	100%	100%	100%	100%
Respond to 99% of non-emergency calls on the airport property within 15 minutes.				
Percent of responses within 15 minutes	99.9%	99%	99.3%	99%
Complete the scheduled number of daily airline terminal inspections 85% of the time.				
Percent inspections completed	94.8%	85%	99.3%	85%

Airport Security (Continued)

Measurable Objectives for Fiscal Year 2014 (cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.				
Percent of inspections completed	100%	90%	97.8%	90%
Complete all of the daily scheduled checks of AOA patrol points 85% of the time.				
Percent of days where all 7 checks of AOA patrol points were completed	71.6%	85%	39.7%	85%
Complete the daily scheduled checks of non-AOA patrol points 85% of the time.				
Percent of days where all 7 checks of non-AOA patrol points were completed	68.9%	85%	39.7%	85%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Access Control system alarms	140,100	133,000	165,982	166,000
Airfield safety inspections	1,055	1,100	1,136	1,150
Emergency calls received	75	70	140	140
Non-emergency calls received	4,173	4,806	4,892	4,900
Terminal building inspections	4,960	6,000	4,906	5,000
Security Identification Display Area ramp inspections	6,436	7,000	6,510	6,500
Checks of AOA Patrol Points	2,034	3,100	1,888	2,000
Checks of non-AOA Patrol checkpoints	2,008	3,100	1,896	2,000
Number of notices issued for security violations	N/A	N/A	N/A	70

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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

Corresponded with Frontier Airlines and the Chief Pilot for Skywest Airlines in St. George, Utah. Both had new crews assigned to SBA contact resulted in improved noise abatement approaches and a reduction in noise complaints.

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 Transportation Security Regulation Part 1542, 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.

Project Objectives for Fiscal Year 2014

- Develop an operating manual for the Airport Badging Office.
- Conduct semi-annual audits of active Airport Security badges in compliance with TSA approved Airport Security Program.
- Develop and implement a written test on Airport security training material to verify applicant's comprehension of security training information.
- Plan and conduct a full scale emergency exercise in compliance with the FAA regulations plan.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.44	1.99	1.99	9.84	9.84
Hourly Employee Hours	0	0	0	0	0
Revenues					
Lease Income	\$ 3,100,212	\$ 3,549,000	\$ 4,016,649	\$ 3,939,000	\$ 4,037,000
Other Revenue	271,747	144,481	164,071	116,000	116,000
Transfers In	10,714	-	-	-	-
Total Revenue	\$ 3,382,673	\$ 3,693,481	\$ 4,180,720	\$ 4,055,000	\$ 4,153,000
Expenditures					
Salaries and Benefits	\$ 173,601	\$ 226,807	\$ 150,102	\$ 769,298	\$ 819,236
Supplies and Services	1,896,745	2,106,936	2,039,395	2,396,874	2,461,911
Non-Capital Equipment	15,484	26,879	5,161	23,000	20,000
Total Expenditures	\$ 2,085,830	\$ 2,360,622	\$ 2,194,658	\$ 3,189,172	\$ 3,301,147
Addition to (Use of) Reserves	\$ 1,296,843	\$ 1,332,859	\$ 1,986,062	\$ 865,828	\$ 851,853

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Promote a safe Airport by achieving 90% compliance on the annual FAA Certification inspection.				
Percent compliance achieved	97%	90%	90%	95%
Conduct monthly tests of Airport Emergency Notification System.				
Tests conducted	N/A	N/A	N/A	12
Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.				
Percent completed	95%	100%	90%	100%
Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.				
Percent submitted	100%	100%	100%	100%
Host at least 4 Noise Abatement Committee meetings.				
Number of meetings hosted	4	4	4	4
Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.				
Percent notified	100%	100%	100%	100%

PROGRAMS & SERVICES

Airport Certification and Operations

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Noise complaints received	173	250	260	275
Security badges issued	N/A	N/A	N/A	500
Total ARFF emergency responses	N/A	N/A	N/A	50
Total training hours for Security Operations Center staff	N/A	N/A	N/A	575

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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

Airline Terminal Project completed and received LEED Gold Certification.

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

- Prepare and implement long-range land-use plan and policies.
- 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.

Project Objectives for Fiscal Year 2014

- Initiate the Environmental Review process for the draft Airport Master Plan and the proposed Fixed Base Operator development plan by June.
- Complete construction of TW H, J and C Pavement Rehabilitation Project by June 2014.
- Complete design and construction for Runway 15R-33L Pavement Rehabilitation Project by June 2014..
- Complete annual mitigation monitoring and reports by January 2014 for the Basin E/F, Area I, Area R-2, Tecolotito Creek Banks, and Tecolotito Creek Berms, Verhelle Bridge, and Airfield Storm Drain Outfall wetland restoration sites.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Transfer In	\$ 17,741	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 17,741	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 252,783	\$ 176,252	\$ 180,299	\$ 186,899	\$ 191,496
Supplies and Services	343,604	359,181	314,922	353,716	363,320
Special Projects	121,298	-	-	-	-
Non-Capital Equipment	886	2,000	1,532	2,500	2,500
Total Expenditures	\$ 718,571	\$ 537,433	\$ 496,753	\$ 543,115	\$ 557,316
Addition to (Use of) Reserves	\$ (700,830)	\$ (537,433)	\$ (496,753)	\$ (543,115)	\$ (557,316)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.				
Percent of compliance with permit conditions	100%	100%	100%	100%
Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.				
Percent difference between construction contract bids and the total engineer's estimates for preliminary design	N/A	+/-10%	+/-10%	+/-10%
Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal to 7% of the total value of construction contracts awarded.				
Construction contract change orders as a percentage of the total value of construction contracts awarded	N/A	≤7%	≤7%	≤7%

Facility Planning and Development

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Total estimated value of projects in active design and construction	\$75M	\$9M	\$9M	\$10M
Total number of projects under active planning, design, construction, and monitoring	12	12	12	8