



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 188 based aircraft.

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 942 acres comprises 400 acres of wetlands and 87 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 2018 Budget Highlights

Initiate transition of 495 Fairview to Airport ownership.

Complete 50% of construction for 6100 Hollister Ave Development project.



DEPARTMENT SUMMARY

Airport

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	55.50	55.75	55.75	61.00	61.00
Hourly Employee Hours	15,430	16,020	17,585	10,970	10,970
Revenues					
FAA Grants	\$ 2,955,518	\$ 515,712	\$ 515,712	\$ -	\$ -
Passenger Facility Charges	1,133,672	1,279,738	1,291,539	1,466,800	1,508,600
Customer Facility Charges	840,540	852,655	857,351	913,100	940,500
Intergovernmental	5,000	-	-	-	-
Lease Income	15,869,544	16,646,976	16,951,081	18,373,380	20,227,433
Interest Income	188,632	171,100	251,500	274,400	284,000
Other Revenue	152,509	162,601	140,527	134,100	134,312
Sale of Property	-	8,683,341	8,683,341	-	-
Transfer In	205,166	-	-	-	-
Total Department Revenue	\$ 21,350,581	\$ 28,312,123	\$ 28,691,051	\$ 21,161,780	\$ 23,094,845
Expenditures					
Salaries and Benefits	\$ 4,989,135	\$ 6,309,638	\$ 5,759,066	\$ 6,847,453	\$ 7,083,524
Supplies and Services	7,756,414	8,903,728	8,380,512	9,246,851	9,368,901
Special Projects	3,044	14,646	6,451	278,451	285,851
Non-Capital Equipment	123,580	82,100	48,711	63,100	63,100
Debt Service	3,351,550	3,825,617	3,825,617	3,823,016	3,822,765
Appropriated Reserve	-	451,344	-	755,841	836,750
Transfers Out	237,667	8,229	8,229	75,000	-
Total Operating Expenditures	\$ 16,461,390	\$ 19,595,302	\$ 18,028,586	\$ 21,089,712	\$ 21,460,891
Capital Program	4,131,959	10,642,698	2,425,831	731,500	950,000
Total Department Expenditures	\$ 20,593,349	\$ 30,238,000	\$ 20,454,417	\$ 21,821,212	\$ 22,410,891
Addition to (Use of) Reserves	\$ 757,232	\$ (1,925,877)	\$ 8,236,634	\$ (659,432)	\$ 683,954

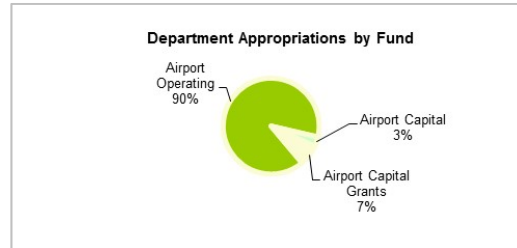
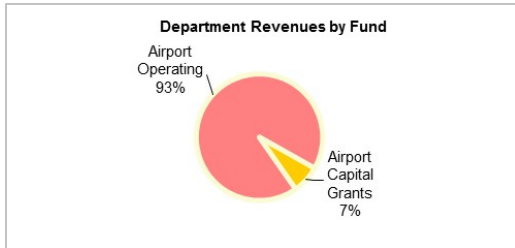
The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge (CFC) Fund.



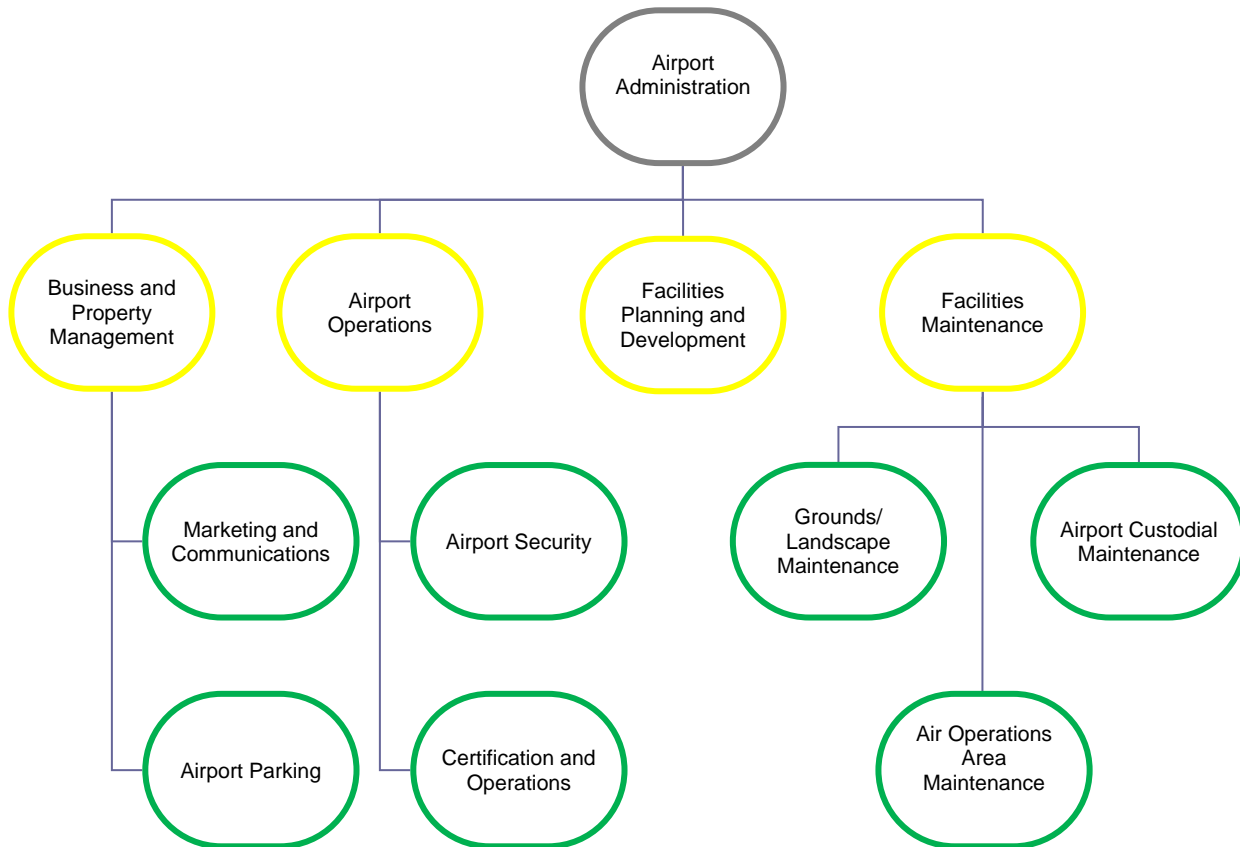
DEPARTMENT SUMMARY

Airport

Department Fund Composition



Program Organizational Chart



AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Updated passenger leakage study to inform airline decision makers about possible new airline routes.

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 2018

- Initiate transition of hangar at 495 Fairview to Airport ownership and maintenance by May 2018.
- Establish procedures for the solicitation of the Fixed Base Operator (FBO) RFP and receive Council approval by December 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	2.25	3.25	3.25	3.25	3.25
Hourly Employee Hours	0	0	29	0	0
Revenues					
FAA Grants	\$ 2,955,518	\$ 515,712	\$ 515,712	\$ -	\$ -
Passenger Facility Charges	1,133,672	1,279,738	1,291,539	1,466,800	1,508,600
Customer Facility Charges	840,540	852,655	857,351	913,100	940,500
Intergovernmental	5,000	-	-	-	-
Lease Income	208,275	228,500	232,402	236,000	351,500
Interest Income	188,632	171,100	251,500	274,400	284,000
Other Revenue	37,763	57,301	27,113	27,760	27,972
Sale of Property	-	8,683,341	8,683,341	-	-
Total Revenue	\$ 5,369,400	\$ 11,788,347	\$ 11,858,958	\$ 2,918,060	\$ 3,112,572
Expenditures					
Salaries and Benefits	\$ (132,203)	\$ 544,357	\$ 538,983	\$ 560,688	\$ 573,440
Supplies and Services	1,345,714	1,685,060	1,518,572	2,029,633	1,899,570
Special Projects	35	1,451	1,451	1,451	1,451
Non-Capital Equipment	1,239	1,000	500	1,000	1,000
Debt Service	3,351,550	3,825,617	3,825,617	3,823,016	3,822,765
Appropriated Reserve	-	451,344	-	755,841	836,750
Transfers Out	227,565	823	823	75,000	-
Total Operating Expenditures	\$ 4,793,900	\$ 6,509,652	\$ 5,885,946	\$ 7,246,629	\$ 7,134,976
Capital Program	4,131,959	10,642,698	2,425,831	731,500	950,000
Total Expenditures	\$ 8,925,859	\$ 17,152,350	\$ 8,311,777	\$ 7,978,129	\$ 8,084,976
Addition to (Use of) Reserves	\$ (3,556,459)	\$ (5,364,003)	\$ 3,547,181	\$ (5,060,069)	\$ (4,972,404)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Accomplish 85% of the Department's program objectives.				
Percent of Department program objectives achieved	71%	85%	82%	85%
Capture at least 55% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.				
Tri-county region air service market share	64%	65%	61%	55%

PROGRAMS & SERVICES

Administration (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Annual passengers	630,612	691,750	698,000	792,800
Annual aircraft operations for airlines and general aviation	105,210	107,800	100,000	100,000
Annual tons of airfreight	1,794	1,800	1,776	1,775

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AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

New advertising contract executed and space has been sold, much of it with 3-5 year commitments.

Business and Property Management (Program No. 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 2018

- Complete new parking management contract and installation of new revenue control equipment by August 31, 2017.
- Replace outdated and inadequate property management system software with new lease inventory and accounts receivable system by December 2017.
- Complete marketing plan to lease 6100 Hollister Avenue commercial/industrial development by October 2017.
- Complete new tenant lease for Building 114 by June 2017.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	4.75	3.75	3.75	3.75	3.75
Hourly Employee Hours	484	0	314	0	0
Revenues					
Lease Income	\$ 15,661,269	\$ 16,418,476	\$ 16,718,679	\$ 18,137,380	\$ 19,875,933
Other Revenues	27,706	17,300	26,374	19,300	19,300
Total Revenue	\$ 15,688,975	\$ 16,435,776	\$ 16,745,053	\$ 18,156,680	\$ 19,895,233
Expenditures					
Salaries and Benefits	\$ 380,625	\$ 439,847	\$ 409,580	\$ 479,801	\$ 498,755
Supplies and Services	875,808	950,613	925,149	959,640	976,506
Special Projects	-	-	-	270,000	277,400
Non-Capital Equipment	2,463	1,000	740	1,000	1,000
Transfers Out	-	823	823	-	-
Total Expenditures	\$ 1,258,896	\$ 1,392,283	\$ 1,336,292	\$ 1,710,441	\$ 1,753,661
Addition to (Use of) Reserves	\$ 14,430,079	\$ 15,043,493	\$ 15,408,761	\$ 16,446,239	\$ 18,141,572

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Maintain airline cost per enplaned passenger with the maximum not to exceed \$12.54 based on the approved FY2018 airline rates, fees, and charges.				
Airport facility lease and landing fees per enplaned passenger	\$13.64	\$12.49	\$12.89	\$12.54
Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.				
Air carrier and Airline Terminal Revenue	\$9.28 M	\$9.78 M	\$10.06 M	\$11.27 M
Maintain annual revenue at budget target through effective management of general aviation assets.				
General Aviation revenue	\$2.08 M	\$2.17 M	\$2.25 M	\$2.44 M
Maintain annual lease revenue at budget target through effective management of commercial industrial assets.				
Lease revenue	\$4.34 M	\$4.47 M	\$4.53 M	\$4.43 M

Business and Property Management (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Revenue for food and beverage at \$4.61 enplaned passenger	\$4.26	\$4.80	\$4.62	\$4.61
Revenue for news and gifts at \$2.81 per enplaned passenger	\$2.64	\$2.78	\$2.81	\$2.81
Annual number of rental car contracts	84,015	85,000	85,000	90,525
Annual Gallons of Avgas aviation fuel sold	207,515	218,000	200,000	200,000

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Annual Gallons of Jet A aviation fuel sold	3.15 M	3.16 M	3.43 M	3.43 M
Land leased (sq ft)	4.87 M	4.75 M	4.75 M	4.77 M
Land space occupancy rate	100.0%	98.0%	98.0%	98.0%
Building space leased (sq ft)	297,692	295,450	295,450	294,916
Building space occupancy rate	98.6%	98.0%	98.0%	98.0%
KWh generated by the rental car facility solar PV collection system	199,547	220,000	209,000	209,000

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AIRPORT PROGRAMS

Airport Administration
Business and Property
Management

➤ **Marketing and
Communications**

Airport Facilities Maintenance
Aircraft Operations Area
Maintenance
Airport Security
Airport Certification and
Operations
Airport Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Completed 2-year
marketing plan and
commenced
implementation.

Marketing and Communications

(Program No. 7413)

Mission Statement

Using a research-driven approach, the Santa Barbara Airport marketing program serves to create regional awareness and support commercial air service, charter and general aviation activities, as well as the broad range of commercial businesses which assure the Airport's self-sustainability.

Program Activities

- Act as the center for collecting market and passenger data useful in planning marketing activities.
- Execute a paid media advertising program.
- Execute a robust social media engagement program.
- Maintain open communication and availability for local media regarding Airport issues.
- Execute public events to create greater opportunities for residents to enjoy their Airport.
- Manage community outreach and education.
- Support crisis communications inherent in the operation of an Airport.

Project Objectives for Fiscal Year 2018

- Conduct new survey research of traveler groups to inform marketing decisions by March 30, 2018.
- Refocus the paid advertising budget to promotion of direct non-stop service destinations by August 31, 2017.
- Engage one or more champions, e.g. chamber representatives or members of the business community, to carry the message of SBA's value by December 31, 2017.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	114	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 171,145	\$ 172,093	\$ 173,406	\$ 171,690	\$ 175,730
Supplies and Services	216,051	263,646	258,417	240,543	241,054
Special Projects	3,009	5,000	5,000	7,000	7,000
Non-Capital Equipment	4,814	3,000	1,500	3,000	3,000
Transfers Out	-	494	494	-	-
Total Expenditures	\$ 395,019	\$ 444,233	\$ 438,817	\$ 422,233	\$ 426,784
Addition to (Use of) Reserves	\$ (395,019)	\$ (444,233)	\$ (438,817)	\$ (422,233)	\$ (426,784)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Enhance knowledge of aviation and its community importance.				
Attract at least 5,000 local students and/or adults to Airport tour and education program.	N/A	5,500	6,000	5,000
Increase awareness of SBA service in local media.				
Dollars of earned media publicity (excluding irregular operations).	N/A	N/A	N/A	50,000
Build a social media community to increase engagement with SBA.				
Increase the number of engaged followers by 10%	N/A	N/A	N/A	10%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Annual visits to Airport website	214,491	180,000	220,000	180,000

AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Installed LED emergency battery backup lighting above public stairways in the Airline Terminal.

Airport Facilities Maintenance

(Program No. 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 52 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 2018

- Complete top priority repairs to wastewater collection system that were identified during the system cleaning and visual evaluation project.
- Reroof and paint Building 305.
- Re-bid the contract for the Airline Terminal custodial supplies by December 2018.
- Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more.
- Provide additional charging stations for passenger's electronic devices in the Airline Terminal holdroom.
- Provide LED emergency battery backup lighting for restrooms in the Airline Terminal lobby.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	18.03	17.70	17.70	18.25	18.25
Hourly Employee Hours	1,608	1,600	1,817	1,600	1,600
Revenues					
Transfers In	\$ 205,166	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 205,166	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,661,866	\$ 1,640,620	\$ 1,595,406	\$ 1,719,825	\$ 1,768,365
Supplies and Services	1,793,071	2,285,003	2,168,746	2,093,610	2,164,012
Special Projects	-	8,195	-	-	-
Non-Capital Equipment	10,689	20,000	9,417	20,000	20,000
Transfers Out	5,300	1,152	1,152	-	-
Total Expenditures	\$ 3,470,926	\$ 3,954,970	\$ 3,774,721	\$ 3,833,435	\$ 3,952,377
Addition to (Use of) Reserves	\$ (3,265,760)	\$ (3,954,970)	\$ (3,774,721)	\$ (3,833,435)	\$ (3,952,377)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 90% of all work orders by the established target date.				
Percent of work orders completed by target date	95%	94%	98%	95%
Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.				
Structural BMP device inspections	4	4	4	4
Monitor and communicate custodial services contractor performance by completing at least quarterly audits.				
Performance audits completed	4	4	4	4
Audit and communicate landscape maintenance contractor performance at least six times.				
Performance audits completed	N/A	6	7	6
Provide pre-rental custodial services for 100% of spaces prior to tenant occupancy.				
Percent of vacant indoor airport lease spaces that receive custodial services prior to tenant occupancy	N/A	100%	100%	100%

Airport Facilities Maintenance (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Total cost per square foot for building maintenance	\$1.39	\$1.80	\$2.00	\$1.65
Cost per passenger for airline terminal custodial services	\$1.32	\$1.25	\$1.25	\$1.25
Work orders completed	2,628	3,000	3,000	2,900
Buildings maintained	56	54	52	52

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AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Returned primary runway to operable condition within 16 hours after floodwater and debris covered the western end of the runway on February 17, 2017.

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 2018

- Evaluate airfield runway and taxiway signage to create an inventory for replacing faded and damaged signage.
- Evaluate and repaint all deteriorated surface painted signs.
- Repaint taxiway centerlines once.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.30	5.30	5.30	5.75	5.75
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 487,075	\$ 516,681	\$ 491,475	\$ 559,751	\$ 577,305
Supplies and Services	267,099	263,838	219,667	274,184	277,133
Non-Capital Equipment	75,198	-	-	-	-
Transfers Out	4,802	165	165	-	-
Total Expenditures	\$ 834,174	\$ 780,684	\$ 711,307	\$ 833,935	\$ 854,438
Addition to (Use of) Reserves	\$ (834,174)	\$ (780,684)	\$ (711,307)	\$ (833,935)	\$ (854,438)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 92% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe.				
Percent of AOA work orders completed	96%	92%	95%	92%
Complete 92% of all work orders by the established target dates.				
Percent of work orders completed	96%	92%	95%	92%
Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.				
Air carrier ramp cleanings completed	4	4	4	4
Sweep runways four times annually.				
Runway sweepings completed	4.3	4.0	4.0	4.0
Sweep taxiways four times annually.				
Taxiway sweepings completed	4.0	4.0	4.0	4.0

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
AOA maintenance cost per acre	\$666	\$630	\$650	\$650
AOA work orders completed	865	900	1,000	1,050
Hours devoted to airfield maintenance	3,003	3,000	3,000	3,100

AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Response times to both emergency and non-emergency calls in 2016 were consistent with 2015 despite increased TSA responsibilities and staffing shortages.

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 2018

- Develop an internal Notice of Violation (NOV) procedure for the enforcement and disposition of driving violations that occur in the Air Operations Area.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	12.33	12.50	12.50	15.50	15.50
Hourly Employee Hours	12,321	12,600	12,745	7,550	7,550
Revenues					
Other Revenue	\$ 87,040	\$ 88,000	\$ 87,040	\$ 87,040	\$ 87,040
Total Revenue	\$ 87,040	\$ 88,000	\$ 87,040	\$ 87,040	\$ 87,040
Expenditures					
Salaries and Benefits	\$ 1,397,065	\$ 1,754,491	\$ 1,398,092	\$ 1,947,929	\$ 2,022,027
Supplies and Services	167,696	183,806	169,569	228,354	233,689
Non-Capital Equipment	5,646	34,600	15,600	15,600	15,600
Transfers Out	-	1,316	1,316	-	-
Total Expenditures	\$ 1,570,407	\$ 1,974,213	\$ 1,584,577	\$ 2,191,883	\$ 2,271,316
Addition to (Use of) Reserves	\$ (1,483,367)	\$ (1,886,213)	\$ (1,497,537)	\$ (2,104,843)	\$ (2,184,276)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
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	101.9%	100.0%	104.1%	100.0%
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	99.2%	100.0%	97.5%	100.0%
Complete the scheduled number of daily airline terminal inspections 85% of the time.				
Percent inspections completed	77.9%	85.0%	37.8%	85.0%

PROGRAMS & SERVICES

Airport Security (Continued)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.				
Percent of inspections completed	86.1%	90.0%	58.1%	90.0%
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	74.3%	85.0%	38.9%	85.0%
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	81.7%	85.0%	58.1%	85.0%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Emergency calls received	70	54	68	68
Non-emergency calls received	3,821	4,000	4,104	4,104
Terminal building inspections	5,064	6,000	3,990	3,990
Security Identification Display Area ramp inspections	5,758	6,850	4,306	4,306
Checks of AOA Patrol Points	3,019	3,500	2,266	2,266
Checks of non-AOA Patrol checkpoints	3,348	3,900	2,630	2,630
Notices issued for security violations	17	10	36	36

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AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Conducted successful
FAA-required Part 139
Triennial Emergency
Response Drill in
September 2016.

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.

Project Objectives for Fiscal Year 2018

- Purchase, install, and implement new airport daily activity logging and reporting system.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	9.84	10.25	10.25	11.50	11.50
Hourly Employee Hours	905	1,820	2,680	1,820	1,820
Expenditures					
Salaries and Benefits	\$ 878,856	\$ 1,033,195	\$ 981,013	\$ 1,197,595	\$ 1,253,856
Supplies and Services	2,712,829	2,875,146	2,739,735	3,010,909	3,158,985
Non-Capital Equipment	22,731	20,000	19,676	20,000	20,000
Transfers Out	-	2,962	2,962	-	-
Total Expenditures	\$ 3,614,416	\$ 3,931,303	\$ 3,743,386	\$ 4,228,504	\$ 4,432,841
Addition to (Use of) Reserves	\$ (3,614,416)	\$ (3,931,303)	\$ (3,743,386)	\$ (4,228,504)	\$ (4,432,841)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Promote a safe Airport by achieving 95% compliance on the annual FAA Certification inspection.				
Percent compliance achieved	N/A	95%	95%	95%
Conduct two badge office audits.				
Audits conducted	N/A	2	2	2
Conduct monthly tests of Airport Emergency Notification System.				
Tests conducted	12	12	12	12
Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.				
Percent completed	100%	100%	100%	100%
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%
Provide noise abatement program data for Airport Director's Report to Airport Commission.				
Percent of Airport Commission meetings with data provided	N/A	N/A	N/A	100%

Airport Certification and Operations (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Access Control system alarms	144,282	100,000	100,000	120,000
Noise complaints received	807	650	650	600
Airfield safety inspections	1,129	1,150	1,150	1,100
Security badge appointments	1,506	687	687	1,200
Total ARFF emergency responses	31	36	36	35
Total training hours for Security Operations Center staff	1,296	480	480	2,000

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AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Completed 50% design for the Runway 7-25 Pavement Rehabilitation Project.

Airport 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 2018

- Complete construction of the Runway 7-25 Pavement Rehabilitation project.
- Award construction contract and complete 50% of construction for the 6100 Hollister Ave Development project.
- Complete 30% design for the Taxiway H Extension project.
- Complete construction for L-3 building remodel.
- Certify Environmental Impact Report and adopt Airport Master Plan.
- Facilitate completion of Endangered Species Act Section 7 consultation between federal agencies in their consideration of a permit for the management of the Goleta Slough Mouth.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 144,706	\$ 208,354	\$ 171,111	\$ 210,174	\$ 214,046
Supplies and Services	378,146	396,616	380,657	409,978	417,952
Non-Capital Equipment	800	2,500	1,278	2,500	2,500
Transfers Out	-	494	494	-	-
Total Expenditures	\$ 523,652	\$ 607,964	\$ 553,540	\$ 622,652	\$ 634,498

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
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	-7%	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	12%	7%	12%	7%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Total estimated value of projects in active design and construction	\$12.7 M	\$13.7 M	\$13.7 M	\$27.3 M
Total number of projects under active planning, design, construction, and monitoring	6	6	6	6

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