



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 74% of total aircraft operations with 150 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 2020 Budget Highlights

- Install Passenger Boarding Bridge at Terminal Gate 3.
- Complete Security System Rehabilitation Project.



DEPARTMENT SUMMARY

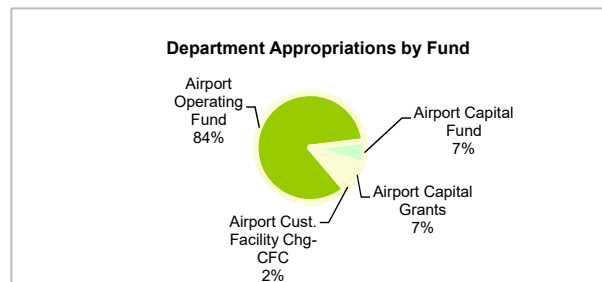
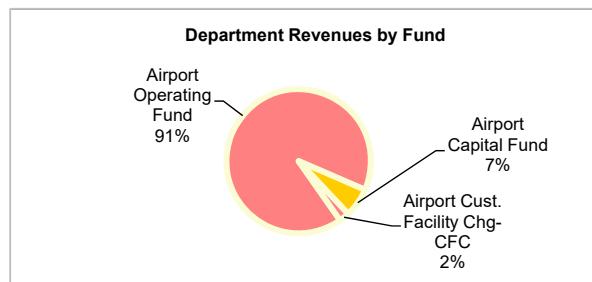
Airport

Department Financial and Staffing Summary

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	61.00	63.00	63.00	66.00	66.00
Hourly Employee Hours	13,814	13,830	15,433	12,830	12,830
Revenues					
FAA Grants	\$ 8,320,957	\$ 3,041,549	\$ 2,326,182	\$ -	\$ -
Passenger Facility Charges	1,540,045	1,428,831	1,464,083	1,719,945	1,788,743
Customer Facility Charges	922,730	923,422	987,300	535,600	-
Lease Income	18,040,040	20,424,581	21,165,036	23,943,938	24,865,926
Interest Income	141,110	527,200	386,700	264,600	207,800
Other Revenue	150,824	55,210	184,390	143,571	143,860
Transfer In	-	3,000,000	3,000,000	-	-
Total Department Revenue	\$ 29,115,707	\$ 29,400,793	\$ 29,513,691	\$ 26,607,654	\$ 27,006,329
Expenditures					
Salaries and Benefits	\$ 7,150,097	\$ 7,420,702	\$ 6,822,924	\$ 8,022,094	\$ 8,310,497
Supplies and Services	8,895,664	10,018,004	9,699,324	10,392,581	10,354,079
Special Projects	90,301	291,343	186,635	348,436	357,073
Non-Capital Equipment	44,769	76,519	73,888	99,975	64,100
Debt Service	3,332,537	6,822,765	6,068,330	3,546,859	3,090,124
Appropriated Reserve	-	761,249	-	940,418	1,013,978
Transfers Out	-	21,622	21,622	15,578	22,242
Total Operating Expenditures	\$ 19,513,369	\$ 25,412,204	\$ 22,872,723	\$ 23,365,941	\$ 23,212,093
Capital Program	11,843,473	15,759,266	14,263,523	1,690,000	2,005,000
Total Department Expenditures	\$ 31,356,842	\$ 41,171,469	\$ 37,136,246	\$ 25,055,941	\$ 25,217,093
Addition to (Use of) Reserves	\$ (2,241,136)	\$ (11,770,676)	\$ (7,622,555)	\$ 1,551,713	\$ 1,789,236

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 Fund Composition

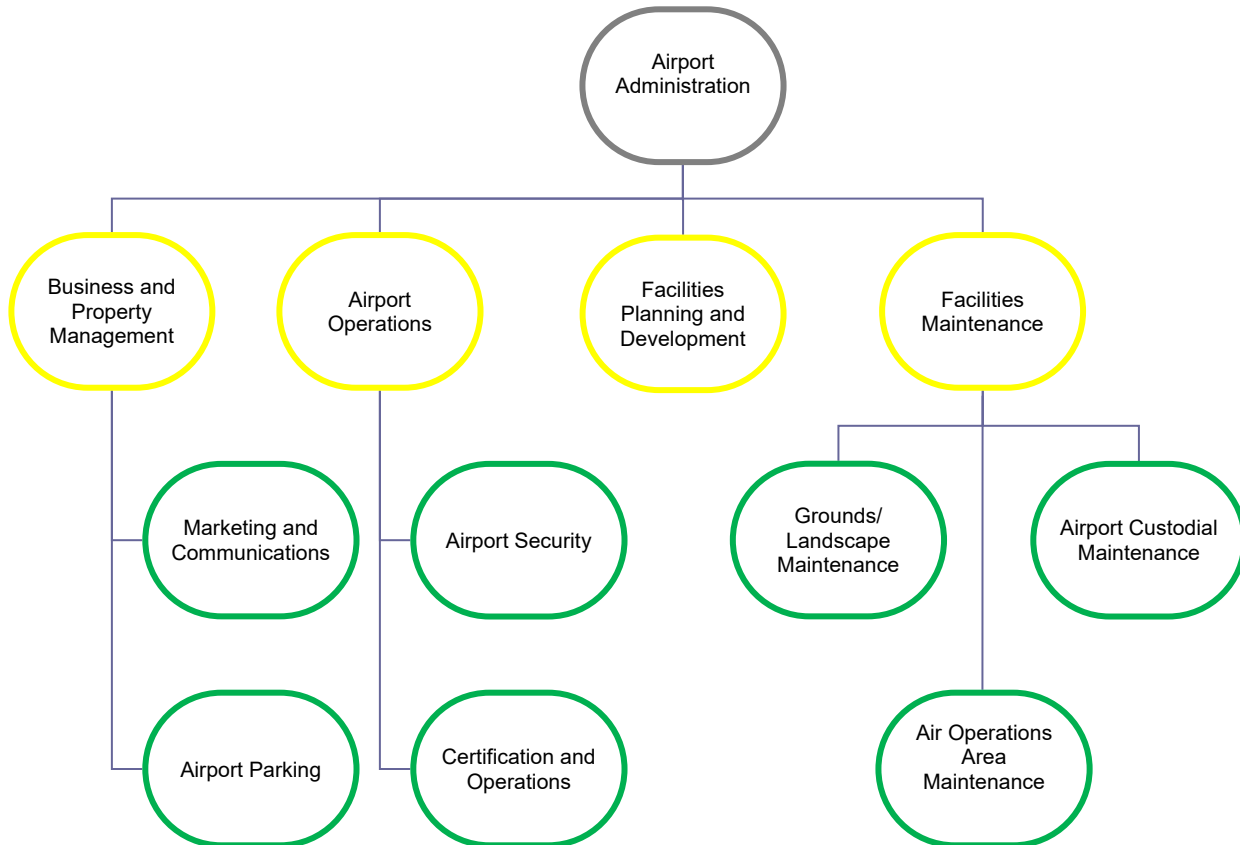




DEPARTMENT SUMMARY

Airport

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

Delta Airlines announced new non-stop service to Salt Lake City beginning in August 2019.

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 2020

- Procure and implement a Shared Use Passenger Processing System (SUPPS) for Airport gate use management.
- Procure and install a passenger boarding bridge at Airline Terminal Gate 3.
- Complete Terminal Apron improvements to accommodate narrowbody aircraft at Airline Terminal Gate 1.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	3.25	3.25	3.25	4.25	4.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
FAA Grants	\$ 8,320,957	\$ 3,041,549	\$ 2,326,182	\$ -	\$ -
Passenger Facility Charges	1,540,045	1,428,831	1,464,083	1,719,945	1,788,743
Customer Facility Charges	922,730	923,422	987,300	535,600	-
Lease Income	239,968	243,700	258,881	648,630	686,800
Interest Income	141,110	527,200	386,700	264,600	207,800
Other Revenue	(2,207)	27,910	55,670	25,021	25,310
Transfers In	-	3,000,000	3,000,000	-	-
Total Revenue	\$ 11,162,603	\$ 9,192,612	\$ 8,478,816	\$ 3,193,796	\$ 2,708,653
Expenditures					
Salaries and Benefits	\$ 1,209,657	\$ 586,270	\$ 487,170	\$ 769,594	\$ 796,671
Supplies and Services	1,468,896	1,717,700	1,691,559	1,976,322	2,012,565
Special Projects	368	1,457	1,814	2,045	500
Non-Capital Equipment	3,812	1,000	1,000	9,750	1,000
Debt Service	3,332,537	6,822,765	6,068,330	3,546,859	3,090,124
Appropriated Reserve	-	761,249	-	940,418	1,013,978
Transfers Out	-	6,322	6,322	15,578	22,242
Total Operating Expenditures	\$ 6,015,271	\$ 9,896,763	\$ 8,256,195	\$ 7,260,566	\$ 6,937,080
Capital Program	11,843,473	15,759,266	14,263,523	1,690,000	2,005,000
Total Expenditures	\$ 17,858,744	\$ 25,656,029	\$ 22,519,718	\$ 8,950,566	\$ 8,942,080
Addition to (Use of) Reserves	\$ (6,696,141)	\$ (16,463,417)	\$ (14,040,902)	\$ (5,756,770)	\$ (6,233,427)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Accomplish 75% of the Department's program objectives				
Percent of Department program objectives achieved	60%	75%	84%	75%

PROGRAMS & SERVICES

Administration (Continued)

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Annual passengers	738,079	772,342	791,400	929,700
Annual aircraft operations for airlines and general aviation	95,687	100,000	101,000	102,000
Annual tons of airfreight	1,943	1,800	1,924	1,900
Percentage of the regional (SBP, SMX, SBA) air service market served by SBA, based on the number of scheduled airline seat departures	N/A	67%	61%	66%
Number of Airport Commission and Airport Commission subcommittee meetings	N/A	20	22	20

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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

Active lease proposals out for 80% of leasable units at 6100 Hollister Avenue.

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 2020

- Renegotiate new airline operating agreements.
- Fully lease the 6100 Hollister Ave. development project.
- Migrate existing tenant, contract, and accounts receivable data to Airport's new property management software system.
- Develop program to update Urban Design Guidelines to improve market appeal for Airport properties with cohesive signage and street appeal improvements.
- Begin coordinating with terminal concessionaire First Class Concessions to rebrand the full-service terminal dining option.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	3.75	3.75	3.75	4.75	4.75
Hourly Employee Hours	306	0	0	0	0
Revenues					
Lease Income	\$ 17,800,073	\$ 20,180,881	\$ 20,906,155	\$ 23,295,308	\$ 24,179,126
Other Revenues	41,706	27,300	37,470	27,300	27,300
Total Revenue	\$ 17,841,779	\$ 20,208,181	\$ 20,943,625	\$ 23,322,608	\$ 24,206,426
Expenditures					
Salaries and Benefits	\$ 458,911	\$ 498,466	\$ 439,498	\$ 608,421	\$ 636,547
Supplies and Services	952,717	1,194,970	1,022,994	1,118,707	996,726
Special Projects	80,345	277,400	179,109	339,391	349,573
Non-Capital Equipment	2,028	1,000	1,000	4,150	1,000
Total Expenditures	\$ 1,494,002	\$ 1,971,836	\$ 1,642,601	\$ 2,070,669	\$ 1,983,846
Addition to (Use of) Reserves	\$ 16,347,777	\$ 18,236,345	\$ 19,301,024	\$ 21,251,939	\$ 22,222,580

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Maintain airline cost per enplaned passenger with the maximum not to exceed \$13.08 based on the approved FY2020 airline rates and charges				
Airline cost per enplaned passenger	\$13.24	\$13.08	\$13.83	\$12.92
Maintain ninety percent of Airport commercial properties lease within Airport Commission approved rental rate ranges				
Percent of Airport commercial properties within Airport Commission approved rental rate ranges	N/A	90%	90%	90%
Conduct annual review to ensure rental rates for Airport properties are comparable to Santa Barbara and Goleta market rates				
Number of reviews conducted	N/A	1	1	1

Business and Property Management (Continued)

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Revenue for food and beverage at \$4.67 enplaned passenger	\$4.34	\$4.67	\$5.31	\$5.28
Revenue for news and gifts at \$2.88 per enplaned passenger	\$2.71	\$2.88	\$3.12	\$3.10
Revenue for parking at \$9.00 enplaned passenger	N/A	\$9.00	\$9.04	\$9.04
Annual number of rental car contracts	87,435	90,900	98,750	107,000
Annual Gallons of Avgas aviation fuel sold	207,607	200,000	230,000	235,000
Annual Gallons of Jet A aviation fuel sold to general aviation users	3.14 M	3.51 M	3.00 M	3.10 M
Annual Gallons of Jet A aviation fuel sold to commercial airlines	N/A	4 M	4 M	5 M
Land leased (sq ft)	4.87 M	3.83 M	3.93 M	3.93 M
Land space occupancy rate	100%	98%	100%	100%
Building space leased (sq ft)	293,376	454,916	481,387	505,387
Building space occupancy rate	96.8%	98%	98%	99%
KWh generated by the rental car facility solar PV collection system	194,339	206,940	200,000	200,000

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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

Completed redesign of FlySBA.com

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 2020

- Collaboratively develop and execute incentive-funded marketing campaigns to support new service on Delta Air Lines, Contour Airlines and any other qualifying new route destination.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	0	0	90	0	0
Expenditures					
Salaries and Benefits	\$ 177,975	\$ 175,233	\$ 179,593	\$ 178,449	\$ 182,164
Supplies and Services	266,098	269,335	305,597	372,378	267,473
Special Projects	1,393	7,000	5,712	7,000	7,000
Non-Capital Equipment	901	3,000	1,850	3,750	3,000
Total Expenditures	\$ 446,366	\$ 454,568	\$ 492,752	\$ 561,577	\$ 459,637
Addition to (Use of) Reserves	\$ (446,366)	\$ (454,568)	\$ (492,752)	\$ (561,577)	\$ (459,637)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Enhance knowledge of aviation and its community importance				
Attract at least 5,000 local students and/or adults to Airport tour and education program	5,267	5,000	5,000	5,500
Increase awareness of SBA service in local media				
Dollars of earned media publicity (excluding irregular operations)	60,400	50,000	90,000	100,000

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Annual visits to Airport website	175,151	180,000	180,000	200,000

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

Completed exterior upgrades to Buildings 122 and 333. Will serve as a template for future exterior improvements to address deficiencies that are common to WWII era construction.

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 59 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 2020

- ✔ Explore SCE on-bill financing as a means to fund LED lighting retrofits on the Airline Terminal ramp and 495 S. Fairview.
- Complete roof and HVAC system replacement at Building 226 pending signed lease agreement.
- Consolidate monitoring, repair and maintenance of fire detection systems at Airline Terminal, 6100 Hollister, 495 S, Fairview and 2 Cass Pl.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	18.25	18.25	18.25	18.25	18.25
Hourly Employee Hours	2,558	2,360	4,749	2,350	2,350
Expenditures					
Salaries and Benefits	\$ 1,700,186	\$ 1,781,501	\$ 1,746,643	\$ 1,813,637	\$ 1,865,222
Supplies and Services	2,392,646	2,545,021	2,622,589	2,697,373	2,729,990
Special Projects	8,195	5,486	-	-	-
Non-Capital Equipment	14,717	20,000	18,500	21,000	21,000
Transfers Out	-	13,758	13,758	-	-
Total Expenditures	\$ 4,115,743	\$ 4,365,766	\$ 4,401,490	\$ 4,532,010	\$ 4,616,212
Addition to (Use of) Reserves	\$ (4,115,743)	\$ (4,365,766)	\$ (4,401,490)	\$ (4,532,010)	\$ (4,616,212)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Complete 90% of all work orders by the established target date				
Percent of work orders completed by target date	94%	90%	88%	90%
 Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually				
Structural BMP device inspections	3	4	4	4
Monitor and communicate custodial services contractor performance by completing at least quarterly audits				
Performance audits completed	6	4	4	6
Audit and communicate landscape maintenance contractor performance at least six times				
Performance audits completed	7	6	6	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	100%	100%	100%	100%
 Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more				
Diversion rate for recyclables at the Airline Terminal	N/A	45%	50%	45%

PROGRAMS & SERVICES

Airport Facilities Maintenance (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2018	FY 2019	FY 2019	FY 2020
Total cost per square foot for building maintenance	\$1.96	\$1.60	\$1.55	\$1.60
Cost per passenger for airline terminal custodial services	\$1.35	\$1.27	\$1.15	\$1.18
Work orders completed	2,250	2,800	2,600	2,750
Buildings maintained	54	54	59	59

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AIRPORT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Completed repaint of
taxiway centerlines,
Runway 7/25 centerline
and hold position signs
on the airfield.

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 2020

- Repaint runway holding position markings on primary runway.
- Perform friction test on primary runway.
- Repaint airfield service road markings.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	5.75	5.75	5.75	5.75	5.75
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 517,073	\$ 576,527	\$ 570,302	\$ 592,528	\$ 612,007
Supplies and Services	227,004	286,230	253,772	290,144	287,119
Non-Capital Equipment	-	-	-	750	-
Transfers Out	-	1,542	1,542	-	-
Total Expenditures	\$ 744,077	\$ 864,299	\$ 825,616	\$ 883,422	\$ 899,126
Addition to (Use of) Reserves	\$ (744,077)	\$ (864,299)	\$ (825,616)	\$ (883,422)	\$ (899,126)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Complete 92% of Aircraft Operations Area (AOA) maintenance work orders generated from airfield safety inspections within the established timeframe				
Percent of AOA work orders completed	88%	92%	94%	93%
Complete 92% of all work orders by the established target dates				
Percent of work orders completed	92%	92%	94%	93%
 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	4	4	4
 Sweep taxiways four times annually				
Taxiway sweepings completed	3	4	4	4
Repaint taxiway centerlines one time annually				
Taxiway centerline painting completed	N/A	N/A	N/A	1
Repaint Runway 7-25 centerlines three times annually				
Runway 7-25 centerline paintings completed	N/A	N/A	N/A	3

Aircraft Operations Area Maintenance (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2018	FY 2019	FY 2019	FY 2020
AOA maintenance cost per acre	\$394	\$625	\$600	\$620
AOA work orders completed	784	900	950	1,000
Hours devoted to airfield maintenance	1,988	3,000	3,200	3,200

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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

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 2020

- Conduct comprehensive review of Airport Patrol Policy & Procedure Manual to identify and add necessary legal and legislative updates, correct inaccuracies and formatting issues and ensure that all current policies and procedures are consistent with current practices within the Patrol Division.



RECENT PROGRAM ACHIEVEMENTS

Implemented internal range program to ensure officers receive quarterly firearms training and qualification in compliance with POST and Department policies.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	15.50	15.50	15.50	15.50	15.50
Hourly Employee Hours	10,466	10,430	9,324	9,440	9,440
Revenues					
Other Revenue	\$ 111,325	\$ -	\$ 91,250	\$ 91,250	\$ 91,250
Total Revenue	\$ 111,325	\$ -	\$ 91,250	\$ 91,250	\$ 91,250
Expenditures					
Salaries and Benefits	\$ 1,780,865	\$ 2,126,461	\$ 1,914,540	\$ 2,207,043	\$ 2,285,427
Supplies and Services	235,153	214,690	200,896	222,029	234,620
Non-Capital Equipment	10,125	18,100	18,100	25,850	15,600
Total Expenditures	\$ 2,026,143	\$ 2,359,251	\$ 2,133,536	\$ 2,454,922	\$ 2,535,647
Addition to (Use of) Reserves	\$ (1,914,818)	\$ (2,359,251)	\$ (2,042,286)	\$ (2,363,672)	\$ (2,444,397)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Maintain an average response at or below 3 minutes for emergency calls from the time the call is received to the time of arrival				
Average response time to all emergency calls for service	N/A	3	3	3
Maintain an average response at or below 7 minutes for non-emergency calls from the time the call is received to the time of arrival				
Average response time to all non-emergency calls for service	N/A	7	7	7
Respond to 100% of reports of unauthorized persons in restricted areas of the airport within 5 minutes of the incident being reported.				
Percent of responses within 5 minutes	N/A	N/A	N/A	100%
Complete 12 daily Terminal Security Inspections (including Terminal Building, Secured Area Apron, Secured Area Fence Line and SIDA ID Badge Inspections) 85% of the time.				
Percent of Terminal daily inspections completed	N/A	N/A	N/A	85%
Complete 8 daily patrols of the Air Operations Area (AOA) apron 85% of the time.				
Percent of daily AOA patrols completed	N/A	N/A	N/A	85%
Complete 8 daily patrols of non-AOA (landside, commercial, and industrial Airport properties) 85% of the time.				
Percent of daily non-AOA patrols completed	N/A	N/A	N/A	85%

PROGRAMS & SERVICES

Airport Security (Continued)

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Emergency calls received	39	50	50	50
Non-emergency calls received	4,399	4,734	4,308	4,308
Incident Reports	N/A	N/A	N/A	192
Penal Code Violations	N/A	N/A	N/A	72
Vehicle Code Violations	N/A	N/A	N/A	36
Municipal Code Violations	N/A	N/A	N/A	36
Patrol Officer Assists to the Public	N/A	N/A	N/A	732
Patrol Officer Assists to Other Agencies	N/A	N/A	N/A	120
Law Enforcement Contacts	N/A	N/A	N/A	480

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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

60 percent design for Access Control System Upgrade Project received February 2019. On schedule to bid project spring 2019.

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 requirements which govern airports served by commercial air carriers.
- Provide emergency planning and response, including Aircraft Rescue and Firefighting (ARFF) services.
- Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
- Monitor and respond to incidents and calls for service through the Security Operations Center (SOC).
- Administer the Commercial Ground Transportation Program at the Airline Terminal.

Project Objectives for Fiscal Year 2020

- Host FAA Part 139 required Airport triennial full scale disaster drill exercise.
- Complete Security System Rehabilitation project.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	11.50	13.50	13.50	14.50	14.50
Hourly Employee Hours	484	1,040	1,270	1,040	1,040
Expenditures					
Salaries and Benefits	\$ 1,090,121	\$ 1,461,488	\$ 1,269,400	\$ 1,630,297	\$ 1,705,614
Supplies and Services	2,985,665	3,167,274	3,129,124	3,234,523	3,336,247
Non-Capital Equipment	12,514	30,919	30,919	29,150	20,000
Total Expenditures	\$ 4,088,300	\$ 4,659,681	\$ 4,429,443	\$ 4,893,970	\$ 5,061,861
Addition to (Use of) Reserves	\$ (4,088,300)	\$ (4,659,681)	\$ (4,429,443)	\$ (4,893,970)	\$ (5,061,861)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Correct all discrepancy reports issued by the FAA during the annual FAA Certification inspection in the timeframe required.				
Percentage of discrepancy reports corrected	N/A	100%	100%	100%
Conduct two badge office audits.				
Audits conducted	2	2	2	2
Conduct monthly tests of Airport Access Control System.				
Tests conducted	12	12	12	12
Respond to 100% of periodic ARFF airfield response drills within Federal Administration (FAA) required time parameters.				
Percent completed	100%	100%	100%	100%
Provide notification to aircraft owners/operators who failed to follow noise abatement procedures, in which a noise complaint resulted.				
Percent notified	100%	90%	90%	90%
Provide noise abatement program data for Airport Director's Report to Airport Commission.				
Percent of Airport Commission meetings with data provided	100%	100%	100%	100%

Airport Certification and Operations (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2018	FY 2019	FY 2019	FY 2020
Access Control system alarms	94,610	120,000	166,900	108,000
Noise complaints received	671	540	1,579	705
Part 139 airfield safety inspections	1,107	1,100	1,100	1,100
Security badge appointments	1,300	1,320	1,320	1,452
Total ARFF emergency responses	62	70	70	70
Notices to Airmen issued by Airport Operations staff	N/A	518	1144	1200
Number of passenger pickups by Transportation Network Companies	N/A	45,000	5,000	70,200

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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

Replaced electrical switchgear and rehabilitated aircraft parking apron at hangar facilities at 495 S. Fairview Avenue.

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 2020

- Prepare a draft Environmental Assessment for the proposed extension of Taxiway H.
- Prepare and release a public review draft of the Airport and Goleta Slough Coastal Land Use Plan.
- Hire Architectural and Structural consultants to develop a plan for mothballing the Wester Aero Hangars Restoration and develop a long term plan for preservation of the hangars.
- Street Resurfacing Program - Slurry seal the Terminal Long parking lots.
- Prepare design and initiate permitting for the Airline Lavatory Pretreatment Facility upgrade.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 215,311	\$ 214,756	\$ 215,778	\$ 222,125	\$ 226,845
Supplies and Services	367,485	622,784	472,793	481,105	489,339
Non-Capital Equipment	671	2,500	2,519	5,575	2,500
Total Expenditures	\$ 583,467	\$ 840,040	\$ 691,090	\$ 708,805	\$ 718,684

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
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	0%	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	10%	7%	7%	7%
Ensure 90% of development review comments are submitted to applicants/agencies by provided deadlines.				
Percentage submitted to applicants/agencies by provided deadlines	N/A	90%	90%	90%

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Total estimated value of projects in active design and construction	\$27.3 M	\$29.0 M	\$20.4 M	\$3.0 M
Total number of projects under active planning, design, construction, and monitoring	6	6	4	6
Development applications received, including resubmittals	N/A	2	1	2
Division staff hours spent at board and commission meetings	N/A	60	30	30
Out-of-agency major projects, policies/planning documents, environmental documents, technical studies, etc., commented on by Division staff	N/A	12	12	12

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