



City of Santa Barbara Airport Fiscal Year 2017 Performance Measure Results Table

Division Manager Division	Program Owner	Program (Program #)	Total # of Objectives	# of Objectives Reporting	# of Objectives On Target	# of Objectives Achieved	% of Objectives On Target/Achieved
Hazel Johns							
	Hazel Johns	Airport Administration (7411)	4	4	2	2	50%/50%
	Rebecca Fribley	Business and Property Management (7412, 7414)	6	6	3	3	50%/50%
	Lynn Houston	Marketing and Communications (7413)	6	4	2	2	50%/50%
Airport-Administration Division Totals			16	14	7	7	50%/50%
Pete Concepcion							
	Jeff McKee	Airport Facilities Maintenance (7421, 7422,	10	10	9	9	90%/90%
	Pete Concepcio	Aircraft Operations Area Maintenance (7423)	7	7	6	6	86%/86%
	Owen Thomas	Airport Facility Planning and Development (7451)	8	7	2	2	29%/29%
Airport-Maintenance Division Totals			25	24	17	17	71%/71%
Fernando Reynos							
	Fernando Reynoso	Airport Security (7431)	10	9	3	3	33%/33%
Airport-Security Division Totals			10	9	3	3	33%/33%
Tracy Lincoln							
	Tracy Lincoln	Airport Certification and Operations (7441, 7442)	9	8	8	8	100%/100%
Airport-Cert & Operations Division Totals			9	8	8	8	100%/100%
DEPARTMENT TOTALS			60	55	35	35	64%/64%



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: Airport **2/4, 50% Objectives Achieved**
Division: Airport-Administration
Program Name and Number: Airport Administration (7411)
Program Owner: Hazel Johns
Program Mission: 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:

1. Oversee management of all operating divisions within the Department.
2. Implement City policies established by City Administrator and City Council.
3. Develop procedures, rules, and regulations for Airport operations.
4. Provide primary staff support to Airport Commission.

✓ Status	Project Objectives
✓ Complete	1. Complete an updated Economic Impact Report for the Airport's impact on the region. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: UCSB collected data from Airport and its tenants. Airport staff conducting additional surveys in January. </div> <div style="width: 45%;"> Yr-End: UCSB completed the report and presented its findings to Council on May 16, 2017. </div> </div>
✓ Complete	2. Update leakage study of Santa Barbara Airport catchment area. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: Air service consultant completed leakage study. Results are being used in air service discussions with airlines. </div> <div style="width: 45%;"> Yr-End: Leakage study and other materials continue to be of value in ongoing discussions with air carriers. </div> </div>

Status	Measurable Objectives	Metric
Behind Target 76.5% of Target	1. Accomplish 85% of the Department's program objectives.	Percent of Department program objectives achieved
FY2017		
✓	UM	Target
□	Target	Qtr1 Actual
	Qtr2 Actual	Mid-Year Actual
	Qtr3 Actual	Qtr4 Actual
	Year-to-Date	
	85%	3%
	7%	10%
	6%	48%
	65%	
Previous FY2016		
	85%	4%
	7%	11%
	0%	60%
	71%	
Comments: Mid-Yr:	This measure excluded from calculation.	Yr-End: This measure excluded from calculation.

Status	Measurable Objectives	Metric														
Behind Target 89.2% of Target	2. Capture at least 65% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.	Tri-county region air service market share														
FY2017																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>65%</td> <td>63%</td> <td>60%</td> <td>62%</td> <td>57%</td> <td>53%</td> <td>58%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	65%	63%	60%	62%	57%	53%	58%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
65%	63%	60%	62%	57%	53%	58%										
Previous FY2016																
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55%	67%	66%	66%	61%	61%	64%										
Comments:	Mid-Yr: Santa Maria increased by 2 flights per day in August.	Yr-End: New service/increased frequency at San Luis Obispo.														
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
On Target 99.9% of Target	1. Annual passengers		691,750	184,189	174,590	358,779	154,350	177,863	690,992							
Previous FY2016			647,000	171,242	159,193	330,435	139,885	160,292	630,612							
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 89.5% of Target	2. Annual aircraft operations for airlines and general aviation		107,800	26,325	23,521	49,846	22,025	24,656	96,527							
Previous FY2016			103,500	29,427	25,500	54,927	24,164	26,119	105,210							
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 96.4% of Target	3. Annual tons of airfreight		1,800	450	438	888	409	439	1,736							
Previous FY2016			1,880	453	426	879	454	461	1,794							



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: Airport **3/6, 50%**
Division: Airport-Administration **Objectives**
Program Name and Number: Business and Property Management (7412, 7414) **Achieved**
Program Owner: Rebecca Fribley
Program Mission: Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

Program Activities:

1. Manage the Airport's commercial and industrial properties and aviation uses and activities.
2. Ensure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.
3. Monitor Airport property leases for compliance.
4. Supervise the accounting and financial management functions of the department.
5. Administer the management contract for the public parking facilities at the Airline Terminal.
6. Administer the Federal Aviation Administration Airport Improvement Program grants for Airport Capital improvements.

✓ Status	Project Objectives	
<input type="checkbox"/> Not Completed	1. Execute new Concession Agreements with On-Airport Rental Car Companies by 8/31/2016.	
Comments: Mid-Yr:	Changes in the Rental Car industry required more agreement revisions than anticipated. The revisions also created a need for more extensive review by other departments, resulting in an extended agreement process.	Yr-End: Despite a protracted process, the Airport completed negotiations of a new 5-year agreement with Enterprise, Alamo, National, Hertz and Budget rental cars.
<input type="checkbox"/> In-Process	2. Draft and distribute Airport Parking Management RFP by June 30, 2017.	
Comments: Mid-Yr:	Identified the need for new parking revenue equipment due to system failures. New equipment was approved for purchase. Ideally, new equipment will be installed during the management contract transition.	Yr-End: Due to staffing shortages, this RFP was not issued in accordance to plan. However, a consultant was hired to assist with preparation of the RFP. The current management agreement will on a short term holdover until the new RFP is complete.

Status	Measurable Objectives	Metric
Behind Target 102.9% of Target	1. Maintain airline cost per enplaned passenger with the maximum not to exceed \$12.49 based on the approved FY2017 airline rates, fees, and charges.	Airport facility lease and landing fees per enplaned passenger
FY2017		
✓	UM	Target
<input type="checkbox"/>	≤	\$12.49
	Qtr1 Actual	\$12.38
	Qtr2 Actual	\$13.02
	Mid-Year Actual	\$12.69
	Qtr3 Actual	\$13.57
	Qtr4 Actual	\$12.55
	Year-to-Date	\$12.85
Previous FY2016		
	Qtr1 Actual	\$13.38
	Qtr2 Actual	\$12.77
	Qtr3 Actual	\$13.67
	Qtr4 Actual	\$13.20
	Year-to-Date	\$14.69
	Year-to-Date	\$13.66
	Year-to-Date	\$13.64
Comments: Mid-Yr:	Airline landing fees higher than budgeted.	Yr-End: Airline landing fees higher than budgeted.

Status	Measurable Objectives	Metric																												
Ahead of Target 101.4% of Target	2. Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.	Air carrier and Airline Terminal Revenue																												
FY2017																														
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Comments: Mid-Yr:	Parking and landing fee revenues ahead of target.	Yr-End: Parking and landing fee revenues ahead of target.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 101.9% of Target	3. Maintain annual revenue at budget target through effective management of general aviation assets.	General Aviation revenue																												
FY2017																														
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Comments: Mid-Yr:		Yr-End:																												

Status	Measurable Objectives	Metric																												
On Target 101.3% of Target	4. Maintain annual lease revenue at budget target through effective management of commercial industrial assets.	Lease revenue																												
FY2017																														
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Comments: Mid-Yr:		Yr-End:																												

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.9% of Target	1. Revenue for food and beverage at \$4.80 enplaned passenger		\$4.80	\$4.53	\$4.76	\$4.64	\$4.74	\$4.58	\$4.65
			Previous FY2016						
			\$4.64	\$4.19	\$4.16	\$4.17	\$4.39	\$4.34	\$4.26
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 101.8% of Target	2. Revenue for news and gifts at \$2.78 per enplaned passenger		\$2.78	\$2.85	\$2.79	\$2.82	\$2.76	\$2.92	\$2.83
			Previous FY2016						
			\$2.32	\$2.66	\$2.60	\$2.63	\$2.59	\$2.70	\$2.64
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.5% of Target	3. Annual number of rental car contracts		85,000	22,290	20,684	42,974	20,042	22,427	85,443
			Previous FY2016						
			79,590	22,994	19,978	42,972	19,711	21,332	84,015
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 87.5% of Target	4. Annual Gallons of Avgas aviation fuel sold	Gallons	218,000	54,344	45,646	99,990	38,278	52,426	190,694
			Previous FY2016						
			205,600	58,585	50,756	109,341	44,140	54,034	207,515
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 104.7% of Target	5. Annual Gallons of Jet A aviation fuel sold	Gallons	3.16 M	65,273.0	51,768.0	1.72 M	31,650.0	59,781.0	3.31 M
			Previous FY2016						
			3.26 M	10,987.0	68,681.0	1.58 M	29,277.0	40,995.0	3.15 M
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 102.5% of Target	9. Land leased (sq ft)		4.75 M			4.87 M			4.87 M
			Previous FY2016						
			4.74 M	4.81 M	4.97 M	4.97 M	4.85 M	4.87 M	4.87 M
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 102.0% of Target	10. Land space occupancy rate		98.0%			100.0%			100.0%
			Previous FY2016						
			98.0%	99.4%	99.3%	99.3%	100.0%	100.0%	100.0%

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 101.5% of Target	11. Building space leased (sq ft)		295,450			297,174			299,883
			Previous FY2016						
			321,023	323,685	322,427	322,427	298,111	297,692	297,692
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 101.% of Target	12. Building space occupancy rate		98.0%			98.0%			99.0%
			Previous FY2016						
			98.0%	99.0%	98.9%	98.9%	98.7%	98.6%	98.6%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 97.3% of Target	13. KWh generated by the rental car facility solar PV collection system		220,000	64,545	39,971	104,516	42,594	67,008	214,118
			Previous FY2016						
			220,000	55,816	37,704	93,520	38,490	67,537	199,547



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: Airport **2/4, 50% Objectives Achieved**
Division: Airport-Administration
Program Name and Number: Marketing and Communications (7413)
Program Owner: Lynn Houston
Program Mission: 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:

1. Enhance awareness of Airport projects and services while encouraging and maintaining community goodwill through public information, aviation education and economic development activities.
2. Develop information for media communications regarding Airport programs and operations.
3. Manage outreach programs for aviation education for local students including at-risk youth.
4. Plan, develop and coordinate major Airport public events for the completion of capital and special projects.

✓ Status	Project Objectives
<input type="checkbox"/> Not Reportable	1. Advertise and promote the Thanks Again Program to thank passengers throughout the region for flying SBA. Comments: Mid-Yr: Was not cost effective. Yr-End: Program was not cost effective and discontinued.
<input type="checkbox"/> Not Reportable	2. Evaluate available options for a business traveler parking program. Comments: Mid-Yr: Increase in demand for parking makes this concept less feasible. Yr-End: Program still under consideration for FY18, pending new parking equipment and parking management contract.
<input checked="" type="checkbox"/> Complete	3. Engage new passengers throughout the region via social media platforms through promotions to our seven non-stop destinations. Comments: Mid-Yr: Yr-End: Continuing to use social media as a vibrant platform to promote all seven destinations. An RFQ was issued for a new marketing firm. A firm was selected that will help determine direction for the future social media strategy.

Status	Measurable Objectives	Metric
Ahead of Target 115.9% of Target	1. Provide passenger regional information/services at the Terminal Information Center.	Public inquiries
FY2017		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		3,300
		1,208
		841
		2,049
		842
		933
		3,824
Previous FY2016		
		3,000
		749
		531
		1,280
		643
		751
		2,673
Comments: Mid-Yr:	Passenger count is up from last year.	Yr-End: Passenger count increase of 9.6% this year.

Status	Measurable Objectives	Metric
Behind Target 92.9% of Target	2. Increase awareness of Airport services through use of social media.	Annual visitors to Twitter
FY2017		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		4,500
		3,848
		3,981
		3,981
		4,025
		4,181
		4,181
Previous FY2016		
		4,000
		3,300
		3,408
		3,408
		3,553
		3,698
		3,698
Comments: Mid-Yr:	Ornicom continues to increase visitors to Twitter through strategic engagement	Yr-End: Twitter followers increased 13% vs. prior fiscal year.
Status	Measurable Objectives	Metric
Behind Target 90.3% of Target	3. Increase awareness of Airport services through use of social media.	Facebook likes
FY2017		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		3,000
		1,978
		2,571
		2,571
		2,600
		2,710
		2,710
Previous FY2016		
		1,500
		989
		1,223
		1,223
		1,301
		1,378
		1,378
Comments: Mid-Yr:	Ornicom continues to increase Facebook Likes by creating engaging material that people respond to appropriately.	Yr-End: Facebook Likes increased by 97% vs. prior fiscal year.

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 104.4% of Target	1. Students receiving information through the Aviation Education Program via an Airport Tour or Visit		5,500	1,587	1,465	3,052	1,098	1,591	5,741
			Previous FY2016						
			5,500	634	1,265	1,899	1,263	1,808	4,970
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.3% of Target	2. Annual number of news releases issued		12	3	5	8	2	3	13
			Previous FY2016						
			12	5	3	8	3	4	15
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 132.6% of Target	3. Annual visits to Airport website		180,000	63,303	58,909	122,212	52,074	64,400	238,686
			Previous FY2016						
			180,000	54,599	104,030	104,030	53,773	56,688	214,491
Comments:	<p>1. Mid-Yr: 91 Pre-school, 2255 Elementary school and 734 Secondary school children were taught aviation education in the first two quarters. Yr-End: The number of students and adults that experienced the Airport's Aviation Education Program increased by 16% this year.</p> <p>2. Mid-Yr: Busy Holiday Week Caps a Strong Year for Santa Barbara Airport Yr-End: Major Air Service Increases at Santa Barbara Airport.</p> <p>3. Mid-Yr: FlySBA.com has seen a 17% increase in Visitors compared to Mid-Year stats of 2016 Yr-End: 11% increase in visitors to FlySBA.com this fiscal year.</p>								



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Airport	9/10, 90% Objectives Achieved
Division:	Airport-Maintenance	
Program Name and Number:	Airport Facilities Maintenance (7421, 7422, 7424)	
Program Owner:	Jeff McKee	
Program Mission:	Provide airport tenants and the public with well maintained facilities and infrastructure through an efficient and effective facilities maintenance program.	

Program Activities:

1. Provide 24-hour maintenance service for 56 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.
2. Inspect and maintain one tidal gate to prevent flooding.
3. Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.
4. Maintain Airport buildings, infrastructure and grounds to minimize unit costs.
5. Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

✓ Status	Project Objectives
✓ Complete	1. Install new roof on building 122 at 302 William Moffett Place. <div style="display: flex; justify-content: space-between;"> Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/> </div>
☐ Not Completed	2. Repaint the exterior of building 116 at 6190 Hollister Avenue. <div style="display: flex; justify-content: space-between;"> Comments: Mid-Yr: <input type="text" value="Scheduled for spring"/> Yr-End: <input type="text" value="Delayed due to delays in constructing the Airport development at 6100 Hollister."/> </div>
✓ Complete	3. Make repairs to the exterior of lift station 3 to extend the life of building. <div style="display: flex; justify-content: space-between;"> Comments: Mid-Yr: <input type="text" value="Completed extensive roof repairs."/> Yr-End: <input type="text"/> </div>
✓ Complete	4. Review project scope and rebid custodial services contract by January 2017. <div style="display: flex; justify-content: space-between;"> Comments: Mid-Yr: <input type="text" value="Custodial services contract was rebid in December 2016. New vendor to begin service January 2017."/> Yr-End: <input type="text"/> </div>
✓ Complete	5. Serve as point of contact and manage development of SunEdison solar photovoltaic project in long term parking lot. <div style="display: flex; justify-content: space-between;"> Comments: Mid-Yr: <input type="text" value="Received proposals. Currently negotiating terms of power purchase agreement."/> Yr-End: <input type="text" value="Power Purchase Agreement with EEI Solar One, LLC was finalized 7/20/17. EEI Solar One, LLC to design, permit, construct, own and operate solar photovoltaic generating station in Airport's long term parking lot."/> </div>

Status	Measurable Objectives	Metric
Ahead of Target 103.2% of Target	1. Complete 90% of all work orders by the established target date.	Percent of work orders completed by target date
FY2017		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	94%	99%	97%	98%	96%	96%	97%	
<i>Previous FY2016</i>								
	90%	96%	93%	95%	94%	96%	95%	
Comments: Mid-Yr:				Yr-End:				
Status	Measurable Objectives						Metric	
On Target 100.% of Target	2. Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.						Structural BMP device inspections	
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	1	1	2	1	1	4
<i>Previous FY2016</i>								
		4	1	1	2	1	1	4
Comments: Mid-Yr:				Yr-End:				
Inspections completed 9.16.16 and 12.23.16				Inspections completed in February and April.				
Status	Measurable Objectives						Metric	
On Target 100.% of Target	3. Monitor and communicate custodial services contractor performance by completing at least quarterly audits.						Performance audits completed	
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	1	1	2	0	2	4
<i>Previous FY2016</i>								
		4	2	1	3	0	1	4
Comments: Mid-Yr:				Yr-End:				
Completed 8/28 and 11/21.				Completed 5/15 and 6/12.				
Status	Measurable Objectives						Metric	
Ahead of Target 150.% of Target	4. Audit and communicate landscape maintenance contractor performance at least six times.						Performance audits completed	
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		6	3	2	5	2	2	9
<i>Previous FY2016</i>								
Comments: Mid-Yr:				Yr-End:				
Monthly meetings are scheduled. Missed November 2016 meeting.				Missed monthly meetings in March and May.				

Status	Measurable Objectives	Metric														
#Type!	5. 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 tenat occupancy.														
FY2017																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	100%	100%	100%	100%	100%										
☑																
Previous FY2016																
Comments:	Mid-Yr: Provided pre-rental custodial services for one suite in building 304 during the first quarter and another suite in building 304 and one in building 312 in the second quarter.	Yr-End: Completed two units in building 258 and one suite in building 117.														
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 118.9% of Target	1. Total cost per square foot for building maintenance		\$1.80	\$0.66	\$0.46	\$1.12	\$0.62	\$0.40	\$2.14							
Previous FY2016			\$2.00	\$0.29	\$0.28	\$0.57	\$0.45	\$0.37	\$1.39							
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 111.2% of Target	2. Cost per passenger for airline terminal custodial services		\$1.25	\$1.30	\$1.10	\$1.20	\$1.45	\$1.72	\$1.39							
Previous FY2016			\$1.30	\$1.11	\$1.34	\$1.23	\$1.64	\$1.20	\$1.32							
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 93.5% of Target	3. Work orders completed		3,000	726	650	1,376	754	675	2,805							
Previous FY2016			3,500	678	646	1,324	676	628	2,628							
FY2017																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 96.3% of Target	4. Buildings maintained		54	52	52	52	52	52	52							
Previous FY2016			56	56	56	56	56	56	56							
Comments:	2. Mid-Yr: Airport experienced one vacancy in the custodial staff during the second quarter, leading to lower overhead costs.															
	4. Mid-Yr: Four buildings were sold and demolished by the new owner at 6100 Hollister Ave.															



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: Airport **6/7, 86%**
Division: Airport-Maintenance **Objectives**
Program Name and Number: Aircraft Operations Area Maintenance (7423) **Achieved**
Program Owner: Pete Concepcion
Program Mission: Maintain Aircraft Operations Area in compliance with applicable regulations, through an efficient and effective maintenance program.

Program Activities:

1. Inspect, maintain and repair 5.6 million square feet of Aircraft Operations Area (AOA) pavement (runways, taxiways, and ramp), pavement markings, lighting and signage.
2. Comply with Airport certification requirements relating to airfield grading, mowing of safety areas and rodent control.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	1. Repaint the centerline on Runway 7-25 at least twice.	Comments: Mid-Yr: One centerline restripe will occur in February along with rubber removal.
		Yr-End: Contractor removed rubber from runway 7/25 to improve friction and repainted centerline in February. Airport staff repainted the centerline again in June.
<input checked="" type="checkbox"/> Complete	2. Repaint all taxiway centerlines once.	Comments: Mid-Yr: All Airport taxiways were repainted during the first half of FY17. Non-air carrier taxiways were completed during the first quarter. Air carrier taxiways were completed during the second quarter.
		Yr-End:

Status	Measurable Objectives	Metric
Ahead of Target 102.2% of Target	1. Complete 92% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe.	Percent of AOA work orders completed
----- FY2017 -----		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		92%
		96%
		96%
		96%
		91%
		92%
		94%
----- Previous FY2016 -----		
		90%
		97%
		95%
		96%
		96%
		95%
		96%
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric														
Ahead of Target 103.3% of Target	2. Complete 92% of all work orders by the established target dates.	Percent of work orders completed														
FY2017																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>92%</td> <td>95%</td> <td>96%</td> <td>96%</td> <td>93%</td> <td>94%</td> <td>95%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	92%	95%	96%	96%	93%	94%	95%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
92%	95%	96%	96%	93%	94%	95%										
Previous FY2016																
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90%	97%	96%	96%	96%	97%	96%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Behind Target 50.% of Target	3. Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.	Air carrier ramp cleanings														
FY2017																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>1</td> <td>1</td> <td>2</td> <td>0</td> <td>0</td> <td>2</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	0	0	2
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	1	1	2	0	0	2										
Previous FY2016																
		<table border="1"> <tbody> <tr> <td>4</td> <td>1</td> <td>0</td> <td>1</td> <td>2</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	4	1	0	1	2	1	4							
4	1	0	1	2	1	4										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 117.5% of Target	4. Sweep runways four times annually.	Runway sweepings completed														
FY2017																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>1.3</td> <td>1.3</td> <td>4.7</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4.0	1.0	1.0	2.0	1.3	1.3	4.7
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4.0	1.0	1.0	2.0	1.3	1.3	4.7										
Previous FY2016																
		<table border="1"> <tbody> <tr> <td>4.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>1.3</td> <td>1.0</td> <td>4.3</td> </tr> </tbody> </table>	4.0	1.0	1.0	2.0	1.3	1.0	4.3							
4.0	1.0	1.0	2.0	1.3	1.0	4.3										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
On Target 100.% of Target	5. Sweep taxiways four times annually.	Taxiway sweepings completed														
FY2017																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>1.0</td> <td>1.0</td> <td>4.0</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4.0	1.0	1.0	2.0	1.0	1.0	4.0
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4.0	1.0	1.0	2.0	1.0	1.0	4.0										
Previous FY2016																
		<table border="1"> <tbody> <tr> <td>4.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>1.0</td> <td>1.0</td> <td>4.0</td> </tr> </tbody> </table>	4.0	1.0	1.0	2.0	1.0	1.0	4.0							
4.0	1.0	1.0	2.0	1.0	1.0	4.0										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 105.6% of Target	1. AOA maintenance cost per acre		\$630	\$219	\$150	\$369	\$150	\$146	\$665
			<i>Previous FY2016</i>						
			\$600	\$214	\$105	\$319	\$174	\$173	\$666
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.3% of Target	2. AOA work orders completed		900	254	255	509	302	218	1029
			<i>Previous FY2016</i>						
			950	213	207	420	212	233	865
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 116.9% of Target	3. Hours devoted to airfield maintenance		3,000	1,419	613	2,032	613	862	3,507
			<i>Previous FY2016</i>						
			3,400	904	526	1,430	915	658	3,003



City of Santa Barbara Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Airport	2/7, 29% Objectives Achieved
Division:	Airport-Maintenance	
Program Name and Number:	Airport Facility Planning and Development (7451)	
Program Owner:	Owen Thomas, Andrew Bermond	
Program Mission:	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:

1. Prepare and implement long-range land-use plan and policies.
2. Implement the Airport's Capital Improvement Program (CIP).
3. Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
4. Obtain all necessary project permits and procure all reports and studies necessary for project approvals.
5. Coordinate with regulatory agencies including negotiating project conditions.
6. Maintain compliance with environmental regulations and project conditions.

✓ Status	Project Objectives	
<input type="checkbox"/> Behind Target	1. Prepare final design, permit and advertise project for 6100 Hollister Airport Development bids by February 2017.	Yr-End: The City of Goleta appeal was heard by Council in April 2017. Project to bid by August 30, 2017.
Comments:	Mid-Yr: A development plan was approved by the Planning Commission in September 2016. The City of Goleta appealed that approval to City Council and the project has been on hold ever since.	
<input checked="" type="checkbox"/> On Target	2. Select consultant, prepare final design and evaluate bids for Runway 7-25 Pavement Rehabilitation by April 30, 2017.	Yr-End: Bids were received and evaluated on schedule.
Comments:	Mid-Yr: The project design is on schedule.	
<input type="checkbox"/> Behind Target	3. Complete final design, permit, bid and construct improvements for the rehabilitation of Bldg. 333 (Maripro Administration).	Yr-End: Design, permit, and bid were completed but construction will not be completed until April 2018.
Comments:	Mid-Yr: Bids for the project came in considerably over budget. The project was redesigned and new bids for a reduced scope of work are being solicited.	
<input type="checkbox"/> Not Completed	4. Adopt Airport Master Plan by December 2016.	Yr-End: Final Airport Master Plan and Final EIR completed and printed. Scheduled Planning Commission meeting for August 10, 2017.
Comments:	Mid-Yr: Additional biological services required in response to agency comments during the public comment period of the recirculated draft EIR in August.	
<input type="checkbox"/> In-Process	5. Obtain permits for Goleta Slough Mouth Adaptive Management Project that avoids adverse effects to endangered species.	Yr-End: Submitted first of three permit approvals to the Regional Water Quality Control Board.
Comments:	Mid-Yr: In January 2017 emergency permits were obtained resulting in a field test of the proposed mouth management.	
Status	Measurable Objectives	Metric
On Target	1. Achieve 100% compliance with permit conditions of approval	Percent of compliance with permit

100.% of Target	pertaining to project development, environmental monitoring, and maintenance activities.							conditions
----- FY2017 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%	100%
----- Previous FY2016 -----								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives						Metric	
Not Reportable of Target	2. 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	
----- FY2017 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		10%						
----- Previous FY2016 -----								
		10%	-7%	0%	-4%	0%	0%	-7%
Comments: Mid-Yr: No bids have been received during the reporting period.					Yr-End: No bids have been received during the reporting period.			
Status	Measurable Objectives						Metric	
Behind Target 257.1% of Target	3. 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	
----- FY2017 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	≤	7%			16%		18%	18%
----- Previous FY2016 -----								
		7%	0%	2%	2%	0%	12%	12%
Comments: Mid-Yr: The Airfield Electrical Project original scope was completed within the 7% target, but since FAA funds were available, and deficient conditions were encountered at the end of construction, additional scope of work was added to the project. This added work has driven the change order amount from 7% to 16% of the original contract bid amount. This measure would have been met if the added scope was not included in this contract.					Yr-End: The cost of the added work drove the total percentage up slightly from 16% at mid year to 18% at year end.			

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 96.8% of Target	1. Total estimated value of projects in active design and construction		\$14.1 M			\$13.7 M			\$13.7 M
			<i>Previous FY2016</i>						
			\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	2. Total number of projects under active planning, design, construction, and monitoring		4	4	4	4	4	4	4
			<i>Previous FY2016</i>						
			6	6	6	6	6	6	6
Comments:	<p>1. Mid-Yr: The value of projects is close to the target value, but has been refined as the projects are better defined.</p> <p>Yr-End: The value of projects is close to the target value, but has been refined as the projects are better defined.</p>								



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: Airport **3/9, 33% Objectives Achieved**
Division: Airport-Security
Program Name and Number: Airport Security (7431)
Program Owner: Fernando Reynoso
Program Mission: 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:

1. 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.
2. Provide 24-hour roving security patrol of Airport industrial properties and provide peak hour vehicular traffic control at the Airline Terminal.

<input checked="" type="checkbox"/> Status	Project Objectives						
<input type="checkbox"/> Not Reportable	1. Implement a module for paperless reports in the existing Patrol Log Database.						
Comments:	Mid-Yr: <input type="text"/>	Yr-End:	Project cancelled. Existing database is being replaced by a new cloud-based system in September 2017.				
Status	Measurable Objectives						Metric
Behind Target 96.% of Target	1. Respond to 100% of calls for service from security checkpoints within 5 minutes.						Percent of responses within 5 minutes
----- FY2017 -----							
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	100%	86%	100%	92%	100%	100%	96%
----- Previous FY2016 -----							
<input type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%
Comments:	Mid-Yr: <input type="text"/>	Yr-End:	Vacant Airport Patrol Officer positions.				
Status	Measurable Objectives						Metric
On Target 100.% of Target	2. 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
----- FY2017 -----							
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	100%	100%	0%	100%	100%	0%	100%
----- Previous FY2016 -----							
<input type="checkbox"/>	100%	0%	0%	0%	0%	0%	0%
Comments:	Mid-Yr: <input type="text"/>	Yr-End:	<input type="text"/>				

Status	Measurable Objectives	Metric
Ahead of Target 100.5% of Target	3. Conduct 100% of the airport perimeter inspections required by TSA regulations.	Percent of inspections completed
FY2017		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	100.0%	104.9%
		101.6%
		103.3%
		102.2%
		93.4%
		100.5%
Previous FY2016		
	100.0%	98.4%
		101.6%
		100.0%
		106.0%
		101.6%
		101.9%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric
On Target 100.0% of Target	4. Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).	Percent of response
FY2017		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	100%	0%
		0%
		0%
		100%
		0%
		100%
Previous FY2016		
	100%	0%
		0%
		0%
		0%
		100%
		100%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric
Behind Target 99.0% of Target	5. Respond to 99% of non-emergency calls on the airport property within 15 minutes.	Percent of responses within 15 minutes
FY2017		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	99.0%	97.9%
		97.1%
		97.5%
		98.6%
		98.1%
		98.0%
Previous FY2016		
	99.0%	99.8%
		99.6%
		99.7%
		98.9%
		98.5%
		99.2%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/> Vacant Airport Patrol Officer positions.		

Status	Measurable Objectives	Metric
Behind Target 43.9% of Target	6. Complete the scheduled number of daily airline terminal inspections 85% of the time.	Percent inspections completed
FY2017		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	85.0%	51.1%
		23.9%
		37.5%
		26.7%
		47.3%
		37.3%
Previous FY2016		
	85.0%	100.0%
		98.9%
		99.5%
		80.2%
		31.9%
		77.9%
Comments: Mid-Yr: <input type="text"/> Vacant Airport Patrol Officer positions. Yr-End: <input type="text"/> Vacant Airport Patrol Officer positions.		

Status	Measurable Objectives	Metric
Behind Target 53.6% of Target	7. Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.	Percent of inspections completed
FY2017		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		90.0%
		64.1%
		51.1%
		57.6%
		30.0%
		47.3%
		48.2%
Previous FY2016		
		90.0%
		100.0%
		98.9%
		99.5%
		91.2%
		53.8%
		86.1%
Comments:	Mid-Yr: Vacant Airport Patrol Officer positions.	Yr-End: Vacant Airport Patrol Officer positions.
Status	Measurable Objectives	Metric
Behind Target 54.5% of Target	8. Complete all of the daily scheduled checks of AOA patrol points the time.	85% of Percent of days where all 7 checks of AOA patrol points were completed
FY2017		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		85.0%
		46.7%
		30.4%
		38.6%
		48.9%
		59.3%
		46.3%
Previous FY2016		
		85.0%
		91.3%
		88.0%
		89.7%
		61.5%
		56.0%
		74.3%
Comments:	Mid-Yr: Vacant Airport Patrol Officer positions.	Yr-End: Vacant Airport Patrol Officer positions.
Status	Measurable Objectives	Metric
Behind Target 69.6% of Target	9. Complete the daily scheduled checks of non-AOA patrol points the time.	85% of Percent of days where all 7 checks of non-AOA patrol points were completed
FY2017		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		85.0%
		64.1%
		51.1%
		57.6%
		52.2%
		69.2%
		59.2%
Previous FY2016		
		85.0%
		94.6%
		91.3%
		92.9%
		72.5%
		68.1%
		81.7%
Comments:	Mid-Yr: Vacant Airport Patrol Officer positions.	Yr-End: Vacant Airport Patrol Officer positions.

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	3. Emergency calls received		54	16	18	34	11	9	54
			Previous FY2016						
			96	12	15	27	18	25	70
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.3% of Target	4. Non-emergency calls received		4,000	1,003	1,049	2,052	1,157	1,160	4,371
			Previous FY2016						
			4,224	997	991	1,988	987	846	3,821
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 65.4% of Target	5. Terminal building inspections		6,000	1,058	937	1,995	900	1,026	3,921
			Previous FY2016						
			6,208	1,529	1,458	2,987	1,128	949	5,064
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 59.9% of Target	6. Security Identification Display Area ramp inspections		6,850	1,100	1,053	2,153	939	1,014	4,106
			Previous FY2016						
			7,372	1,738	1,684	3,422	1,276	1,060	5,758
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 66.7% of Target	7. Checks of AOA Patrol Points		3,500	595	538	1,133	576	625	2,334
			Previous FY2016						
			2,392	949	814	1,763	660	596	3,019
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 67.3% of Target	8. Checks of non-AOA Patrol checkpoints		3,900	699	616	1,315	646	664	2,625
			Previous FY2016						
			2,028	1,057	905	1,962	714	672	3,348
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 350.% of Target	9. Notices issued for security violations		10	9	9	18	9	8	35
			Previous FY2016						
			8	2	3	5	6	6	17
Comments:	5. Mid-Yr: Vacant Airport Patrol Officer positions. Yr-End: Vacant Airport Patrol Officer positions.								
	6. Mid-Yr: Vacant Airport Patrol Officer positions. Yr-End: Vacant Airport Patrol Officer positions.								

- 7. Mid-Yr: Vacant Airport Patrol Officer positions.
Yr-End: Vacant Airport Patrol Officer positions.
- 8. Mid-Yr: Vacant Airport Patrol Officer positions.
Yr-End: Vacant Airport Patrol Officer positions.



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: Airport **8/8, 100%**
Division: Airport-Cert & Operations **Objectives**
Program Name and Number: Airport Certification and Operations (7441, 7442) **Achieved**
Program Owner: Tracy Lincoln
Program Mission: 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:

1. Assure compliance with Federal Aviation Administration airport certification mandates which govern airports served by commercial air carriers.
2. Provide emergency planning and response which includes Aircraft Rescue and Firefighting (ARFF) services and other safety requirements.
3. Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
4. Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

✓ Status	Project Objectives	
✓ Complete	1. Conduct triennial live full scale emergency disaster drill exercise in accordance with FAA Part 139 regulations.	
Comments:	Mid-Yr: Triennial drill completed on Sept. 20, 2016. Yr-End:	
✓ Complete	2. Provide City Departmental Operations Center (DOC) emergency response training to operations staff.	
Comments:	Mid-Yr: Yr-End: Training sessions were conducted on departmental DOC emergency response use and functions.	
✓ Complete	3. Revise and implement TSA required security training materials for applicable airport employees and staff.	
Comments:	Mid-Yr: Completed and provided part 1 of 2 part training courses Yr-End: Completed part 2 of 2 part training courses	
Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Promote a safe Airport by achieving 95% compliance on the annual FAA Certification inspection.	Percent compliance achieved
----- FY2017 -----		
✓	UM	Target
✓	Target	Qtr1 Actual
	Qtr2 Actual	Mid-Year Actual
	Qtr3 Actual	Qtr4 Actual
	Year-to-Date	
	95%	95%
	95%	95%
	95%	95%
	95%	95%
----- Previous FY2016 -----		
Comments:	Mid-Yr: FAA Certification Inspection completed July 11-13, 2016.	Yr-End: FAA Certification Inspection completed May 15-17, 2017.

Status	Measurable Objectives	Metric						
On Target 100.% of Target	2. Conduct two badge office audits.	Audits conducted						
FY2017								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		2	1	0	1	1	0	2
Previous FY2016								
Comments: Mid-Yr:		Completed TSA required 10% audit July 2016. In process of TSA required 100% audit as of Jan. 2017.			Yr-End:			Completed TSA required 100% audit as of Jan 2017.

Status	Measurable Objectives	Metric						
On Target 100.% of Target	3. Conduct monthly tests of Airport Emergency Notification System.	Tests conducted						
FY2017								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		12	3	3	6	3	3	12
Previous FY2016								
		12	3	3	6	3	3	12
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
On Target 100.% of Target	4. Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.	Percent completed						
FY2017								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
Previous FY2016								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
Not Reportable 50.% of Target	5. Host at least 4 Noise Abatement Committee meetings.	Meetings hosted						
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		4	1	1	2	0	0	2
Previous FY2016								
		4	1	1	2	1	1	4
Comments: Mid-Yr:	On target Q1 and Q2. Noise Abatement Committee status being determined by City Council Q3, committee may be dissolved.			Yr-End:	City requirements for committees not met due to lack of public involvement. Status of Noise Abatement Committee changed from quarterly meetings to ad hoc effective January 2017. Noise abatement program report data now submitted to Airport Commission.			
Status	Measurable Objectives	Metric						
On Target 100.% of Target	6. Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.	Percent notified						
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%	100%
Previous FY2016								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:				Yr-End:				

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.3% of Target	1. Access Control system alarms		100,000	36,458	21,853	58,311	28,662	26,352	113,325
			Previous FY2016						
			100,000	53,014	25,132	78,146	28,379	37,757	144,282
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 98.2% of Target	2. Noise complaints received		650	192	123	315	91	232	638
			Previous FY2016						
			650	384	205	589	78	140	807
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 99.% of Target	3. Airfield safety inspections		1,150	289	281	570	275	294	1,139
			Previous FY2016						
			1,150	282	290	572	288	269	1,129
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 155.7% of Target	4. Security badge appointments		687	313	250	563	219	288	1,070
			Previous FY2016						
			1,400	334	420	754	332	420	1,506
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 97.2% of Target	5. Total ARFF emergency responses		36	10	13	23	4	8	35
			Previous FY2016						
			12	3	6	9	8	14	31
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 485.2% of Target	6. Total training hours for Security Operations Center staff		480	1,020	319	1,339	420	570	2,329
			Previous FY2016						
			360	146	122	268	200	828	1,296
Comments:	<p>4. Mid-Yr: Malfunctioning computer hardware required repeat security badge appointments. Problem resolved. Yr-End: Increase in airport employees caused increase in badges issued.</p> <p>6. Mid-Yr: Q1 training 2 new staff. Yr-End: Several new staff hired and trained to fill division vacancies.</p>								