



City of Santa Barbara Airport Fiscal Year 2018 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 | 3 | 3 | 75%/75% |
| | Deanna Zachrisson | Business and Property Management (7412, 7414) | 8 | 8 | 1 | 1 | 13%/13% |
| | Deanna Zachrisson | Marketing and Communications (7413) | 6 | 4 | 4 | 4 | 100%/100% |
| Airport-Administration Division Totals | | | 18 | 16 | 8 | 8 | 50%/50% |
| Pete Concepcion | | | | | | | |
| | Jeff McKee | Airport Facilities Maintenance (7421, 7422, | 11 | 9 | 7 | 7 | 78%/78% |
| | Pete Concepcion | Aircraft Operations Area Maintenance (7423) | 8 | 8 | 5 | 5 | 63%/63% |
| | Owen Thomas | Airport Facility Planning and Development (7451) | 9 | 9 | 6 | 6 | 67%/67% |
| Airport-Maintenance Division Totals | | | 28 | 26 | 18 | 18 | 69%/69% |
| Fernando Reynos | | | | | | | |
| | Fernando Reynoso | Airport Security (7431) | 10 | 9 | 4 | 4 | 44%/44% |
| Airport-Security Division Totals | | | 10 | 9 | 4 | 4 | 44%/44% |
| DEPARTMENT TOTALS | | | 56 | 51 | 30 | 30 | 59%/59% |
| GRAND TOTALS | | | 56 | 51 | 30 | 30 | 59%/59% |



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Airport **3/4, 75%**
Division: Airport-Administration **Objectives**
Program Name and Number: Airport Administration (7411) **Achieved**
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. Initiate transition of hangar at 495 Fairview to Airport ownership and maintenance by May 2018. |
| Comments: Mid-Yr: | Settlement agreement negotiated and executed. Airport maintenance staff are assessing building condition for possible needed repair. Project to replace electric switchgear is moving forward in an expedited fashion with construction bids due 1/30/2018. Properties staff are developing leasing policies and procedures for current tenants interested in continued tenancy. |
| Yr-End: | Facility transferred to Airport ownership and maintenance in May 2018. Electrical switchgear replacement is underway, with generators providing temporary power to tenants. |
| ✓ Complete | 2. Establish procedures for the solicitation of the Fixed Base Operator (FBO) RFP and receive Council approval by December 2018. |
| Comments: Mid-Yr: | Airport FBO consultant has been hired and working on phase I benchmarking analysis, while staff spearheads stakeholder outreach. Airport Director briefed City Council members. Short-term interim leases for the two current FBOs approved by City Council to facilitate process. |
| Yr-End: | The Phase I scope of work for the FBO redevelopment work is complete. It was determined that Council approval was not appropriate at this point in the project, rather Council will be asked to approve a larger scope of work in Phase II in FY19. |

| Status | Measurable Objectives | Metric |
|----------------------------------|---|---|
| Behind Target 70.6% of Target | 1. Accomplish 85% of the Department's program objectives. | Percent of Department program objectives achieved |
| ----- FY2018 | | |
| ✓ | UM | Target |
| □ | Target | Qtr1 Actual |
| | Qtr2 Actual | Mid-Year Actual |
| | Qtr3 Actual | Qtr4 Actual |
| | Year-to-Date | |
| | 85% | 4% |
| | 13% | 13% |
| | 13% | 13% |
| | 60% | 60% |
| ----- Previous FY2017 | | |
| | 85% | 3% |
| | 7% | 10% |
| | 6% | 48% |
| | 65% | |
| Comments: Mid-Yr: | Yr-End: Calculation excludes this measure. | |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|--|---|---|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|-----|-----|-----|-----|-----|-----|-----|
| Ahead of Target 105.5% of Target | 2. 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 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | 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>55%</td> <td>57%</td> <td>56%</td> <td>57%</td> <td>59%</td> <td>59%</td> <td>58%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 55% | 57% | 56% | 57% | 59% | 59% | 58% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 55% | 57% | 56% | 57% | 59% | 59% | 58% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| | | <table border="1"> <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> | 65% | 63% | 60% | 62% | 57% | 53% | 58% | | | | | | | |
| 65% | 63% | 60% | 62% | 57% | 53% | 58% | | | | | | | | | | |
| Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/> | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | |
| Behind Target 93.1% of Target | 1. Annual passengers | | 792,800 | 193,163 | 185,238 | 378,401 | 157,784 | 201,894 | 738,079 | | | | | | | |
| Previous FY2017 | | | 691,750 | 184,189 | 174,590 | 358,779 | 154,350 | 177,863 | 690,992 | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | |
| Behind Target 95.7% of Target | 2. Annual aircraft operations for airlines and general aviation | | 100,000 | 24,923 | 21,625 | 46,548 | 22,810 | 26,329 | 95,687 | | | | | | | |
| Previous FY2017 | | | 107,800 | 26,325 | 23,521 | 49,846 | 22,025 | 24,656 | 96,527 | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | |
| Ahead of Target 109.5% of Target | 3. Annual tons of airfreight | | 1,775 | 473 | 465 | 938 | 504 | 501 | 1,943 | | | | | | | |
| Previous FY2017 | | | 1,800 | 450 | 438 | 888 | 409 | 439 | 1,736 | | | | | | | |
| Comments: | | | | | | | | | | | | | | | | |
| 1. Mid-Yr: Fires in December 2017 resulted in a 6.4% deficit in passenger count vs December 2016. Yr-End: Passengers lower than budget due to aircraft downgauging during winter months and low load factors during summer months, when large amounts of capacity were added. | | | | | | | | | | | | | | | | |
| 2. Mid-Yr: Fires in December 2017 resulted in 30% deficit in Operations compared to December 2016 | | | | | | | | | | | | | | | | |



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

| | | |
|---------------------------------|--|---|
| Department: | Airport | 1/8, 13% Objectives Achieved |
| Division: | Airport-Administration | |
| Program Name and Number: | Business and Property Management (7412, 7414) | |
| Program Owner: | Deanna Zachrisson | |
| 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. Complete new parking management contract and installation of new revenue control equipment by August 31, 2017. | Comments: Mid-Yr: Revenue control equipment was installed in November 2017. New parking management company has been selected and contract anticipated for Airport Commission approval in February/March 2018. Operator transitions anticipated on April 1. | Yr-End: Terminal revenue control equipment was installed in November and Long Term Lot 2 installed in January. Parking management contractor transition occurred on April 3, 2018. |
| <input type="checkbox"/> Not Completed | 2. Replace outdated and inadequate property management system software with new lease inventory and accounts receivable system by December 2017. | Comments: Mid-Yr: Initially, the Airport was partnered with several other city departments in a joint procurement process that was anticipated to be complete by the end of 2017. However, this procurement resulted in unsatisfactory interest by potential proposers. Airport conducted due diligence on its own and initiated its own targeted procurement | Yr-End: The Airport completed a procurement for the property management and accounts receivable system, received Council approval and executed the contract. The system has been launched "in the cloud" and Airport staff is working with the vendor to populate it. |
| <input type="checkbox"/> In-Process | 3. Complete marketing plan to lease 6100 Hollister Avenue commercial/industrial development by October 2017. | Comments: Mid-Yr: Construction has been delayed due to City of Goleta lawsuit negotiations. In addition, escalating building costs have changed the scope of the development which is still not clear until bids are received. Marketing plan to be developed once a reliable development schedule is in place. | Yr-End: Construction on the 6100 Hollister project began in April 2018 which is at least one year behind schedule. The marketing plan is now in development for anticipated occupancy in February 2019. |

| | |
|--|--|
| <input type="checkbox"/> Not Completed | 4. Complete new tenant lease for Building 114 by June 2017. |
| Comments: Mid-Yr: | Building improvements nearly complete. Properties staff is actively advertising the building vacancy. New "For Lease" signage designed and posted on/near the property. |
| Yr-End: | Needed improvements/repairs were not complete until November 2017. However, the primary difficulty with the leasing of this building is a soft real estate market for office space and the large size of this building. Numerous parties have toured it. |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|---------|---------|---------|---------|---------|---------|---------|------------------------|--|--|--|--|--|--|---------|---------|---------|---------|---------|---------|---------|
| Behind Target 105.6% of Target | 1. 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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>\$12.54</td> <td>\$12.90</td> <td>\$14.30</td> <td>\$13.59</td> <td>\$14.34</td> <td>\$11.73</td> <td>\$13.24</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2017</td> </tr> <tr> <td>\$12.49</td> <td>\$12.38</td> <td>\$13.02</td> <td>\$12.69</td> <td>\$13.57</td> <td>\$12.55</td> <td>\$12.85</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | \$12.54 | \$12.90 | \$14.30 | \$13.59 | \$14.34 | \$11.73 | \$13.24 | Previous FY2017 | | | | | | | \$12.49 | \$12.38 | \$13.02 | \$12.69 | \$13.57 | \$12.55 | \$12.85 |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | | | | | | | | | | | |
| \$12.54 | \$12.90 | \$14.30 | \$13.59 | \$14.34 | \$11.73 | \$13.24 | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$12.49 | \$12.38 | \$13.02 | \$12.69 | \$13.57 | \$12.55 | \$12.85 | | | | | | | | | | | | | | | | | | | | | | | | |

Comments: Mid-Yr: Lower enplanements than budgeted. **Yr-End:** Lower enplanements than budgeted.

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|-----------|----------|----------|----------|----------|----------|-----------|------------------------|--|--|--|--|--|--|----------|----------|----------|----------|----------|----------|----------|
| Behind Target 96.1% 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | | | | | | | | | | | |
| \$11.27 M | \$2.75 M | \$2.72 M | \$5.47 M | \$2.60 M | \$2.75 M | \$10.82 M | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$9.78 M | \$2.56 M | \$2.49 M | \$5.05 M | \$2.35 M | \$2.50 M | \$9.91 M | | | | | | | | | | | | | | | | | | | | | | | | |

Comments: Mid-Yr: **Yr-End:** Revenues below budget due to delayed implementation of ground transportation program and fewer passengers than budgeted, which lead to reduced parking, restaurant, and rental car revenues.

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|--|-----------------|--------------|--------------|-----------------|-------------|-------------|--------------|----------|--------------|--------------|----------|--------------|--------------|----------|------------------------|--|--|--|--|--|--|----------|--------------|--------------|----------|--------------|--------------|----------|
| Behind Target 93.9% of Target | 3. Maintain annual revenue at budget target through effective management of general aviation assets. | General Aviation revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | | | | | | | | | | | |
| \$2.44 M | \$568,788.00 | \$536,136.00 | \$1.10 M | \$584,849.00 | \$603,638.00 | \$2.29 M | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$2.17 M | \$545,699.00 | \$574,834.00 | \$1.12 M | \$524,259.00 | \$566,522.00 | \$2.21 M | | | | | | | | | | | | | | | | | | | | | | | | |

Comments: Mid-Yr: **Yr-End:** No lease revenue was received for the hangar facilities at 495 S. Fairview Ave. Fuel sales and landing fees were down, with Surf Air reducing its daily flights in half with pilot shortage issues.

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|----------|----------|----------|----------|----------|----------|----------|------------------------|--|--|--|--|--|--|----------|----------|----------|----------|----------|----------|----------|
| Ahead of Target 105.8% of Target | 4. Maintain annual lease revenue at budget target through effective management of commercial industrial assets. | Lease revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | | | | | | | | | | | |
| \$4.43 M | \$1.16 M | \$1.18 M | \$2.35 M | \$1.22 M | \$1.11 M | \$4.68 M | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$4.47 M | \$1.11 M | \$1.13 M | \$2.24 M | \$1.15 M | \$1.14 M | \$4.53 M | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments: Mid-Yr: <input type="text"/> | | Yr-End: Limited rental vacancies and reimbursement from former tenant for new carpet and painting after tenant vacated building. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | FY2018 | | | | | | |
|-------------------------------------|--|---------|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Behind Target 94.1% of Target | 1. Revenue for food and beverage at \$4.61 enplaned passenger | | \$4.61 | \$4.60 | \$3.26 | \$3.94 | \$4.80 | \$4.71 | \$4.34 |
| | | | Previous FY2017 | | | | | | |
| | | | \$4.80 | \$4.53 | \$4.76 | \$4.64 | \$4.74 | \$4.58 | \$4.65 |
| | | | FY2018 | | | | | | |
| 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 | 2. Revenue for news and gifts at \$2.81 per enplaned passenger | | \$2.81 | \$2.85 | \$2.59 | \$2.72 | \$2.56 | \$2.81 | \$2.71 |
| | | | Previous FY2017 | | | | | | |
| | | | \$2.78 | \$2.85 | \$2.79 | \$2.82 | \$2.76 | \$2.92 | \$2.83 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Behind Target 96.6% of Target | 3. Annual number of rental car contracts | | 90,525 | 22,779 | 21,561 | 44,340 | 19,689 | 23,406 | 87,435 |
| | | | Previous FY2017 | | | | | | |
| | | | 85,000 | 22,290 | 20,684 | 42,974 | 20,042 | 22,427 | 85,443 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Ahead of Target 103.8% of Target | 4. Annual Gallons of Avgas aviation fuel sold | Gallons | 200,000 | 55,932 | 44,884 | 100,816 | 49,717 | 57,074 | 207,607 |
| | | | Previous FY2017 | | | | | | |
| | | | 218,000 | 54,344 | 45,646 | 99,990 | 38,278 | 52,426 | 190,694 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Behind Target 91.5% of Target | 5. Annual Gallons of Jet A aviation fuel sold | Gallons | 3.43 M | 45,944.00 | 10,615.00 | 1.76 M | 22,095.00 | 60,786.00 | 3.14 M |
| | | | Previous FY2017 | | | | | | |
| | | | 3.16 M | 65,273.00 | 51,768.00 | 1.72 M | 31,650.00 | 59,781.00 | 3.31 M |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Ahead of Target 102.1% of Target | 9. Land leased (sq ft) | | 4.77 M | 4.87 M | 4.87 M | 4.87 M | 4.87 M | 4.88 M | 4.87 M |
| | | | Previous FY2017 | | | | | | |
| | | | 4.75 M | | | 4.87 M | | | 4.87 M |
| | | | FY2018 | | | | | | |
| 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% | 99.9% | 99.9% | 99.9% | 100.0% | 100.0% | 100.0% |
| | | | Previous FY2017 | | | | | | |
| | | | 98.0% | | | 100.0% | | | 100.0% |

| | | | FY2018 | | | | | | |
|------------------|---|----|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| 99.5% of Target | 11. Building space leased (sq ft) | | 294,916 | 299,083 | 298,968 | 299,026 | 288,007 | 287,448 | 293,376 |
| | | | Previous FY2017 | | | | | | |
| | | | 295,450 | | | 297,174 | | | 299,883 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| 98.8% of Target | 12. Building space occupancy rate | | 98.0% | 98.8% | 98.6% | 98.7% | 95.0% | 94.9% | 96.8% |
| | | | Previous FY2017 | | | | | | |
| | | | 98.0% | | | 98.0% | | | 99.0% |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| 93.% of Target | 13. KWh generated by the rental car facility solar PV collection system | | 209,000 | 55,203 | 30,961 | 86,164 | 41,983 | 66,192 | 194,339 |
| | | | Previous FY2017 | | | | | | |
| | | | 220,000 | 64,545 | 39,971 | 104,516 | 42,594 | 67,008 | 214,118 |
| Comments: | 1. Mid-Yr: 5 months reporting for revenues | | | | | | | | |



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

| | | |
|---------------------------------|--|--|
| Department: | Airport | 4/4, 100% Objectives Achieved |
| Division: | Airport-Administration | |
| Program Name and Number: | Marketing and Communications (7413) | |
| Program Owner: | Deanna Zachrisson | |
| Program Mission: | 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:

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

| ✓ Status | Project Objectives | |
|--|---|--|
| <input type="checkbox"/> Not Reportable | 1. Conduct new survey research of traveler groups to inform marketing decisions by March 30, 2018. | |
| Comments: | Mid-Yr: After receiving estimates for survey research of approximately \$25-30,000, staff determined that adequate funding did not exist without sacrificing the redevelopment of the Airport website. The latter project was deemed a higher priority. | Yr-End: After receiving estimates for survey research of approximately \$25-30,000, staff determined that adequate funding did not exist without sacrificing the redevelopment of the Airport website. The latter project was deemed a higher priority. |
| <input checked="" type="checkbox"/> Complete | 2. Refocus the paid advertising budget to promotion of direct non-stop service destinations by August 31, 2017. | |
| Comments: | Mid-Yr: New advertising creative for print, digital and broadcast marketing was launched in collaboration with new marketing firm which emphasizes service to direct service destinations. | Yr-End: The success of the digital marketing campaign proved that the reallocation of resources was the right approach. The program could demonstrate how many people booked an SBA trip after clicking on an ad. |
| <input type="checkbox"/> Not Reportable | 3. 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. | |
| Comments: | Mid-Yr: New air service development focus shifted away from revenue guarantee offers to entice new service, thus eliminating the need for a broad community campaign with a designated champion. Support of effort to focus on one primary new carrier target has instead gained the support of multiple champions in the community, including the City Mayor and Visit Santa Barbara CEO. | Yr-End: The airline landscape has changed and they are no longer looking for revenue guarantees from airports. Therefore, the need for this effort is no longer relevant. |

| Status | Measurable Objectives | Metric |
|-------------------------------------|---|---|
| Ahead of Target 105.3% of Target | 1. Enhance knowledge of aviation and its community importance. | Attract at least 5,000 local students and/or adults to Airport tour and |

education program.

| | | FY2018 | | | | | | | | | |
|--------------------------|----|--------|---|-------------|-----------------|----------------|-------------|--------------|---|--|--|
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | |
| ✓ | | 5,000 | 1,454 | 1,173 | 2,627 | 862 | 1,778 | 5,267 | | | |
| <i>Previous FY2017</i> | | | | | | | | | | | |
| | | | | | | | | | | | |
| Comments: Mid-Yr: | | | The Airport Tour and Education Program continues to be a vital part of the Airport's community outreach and support of our local schools. Staff is currently on target to exceed last year's numbers. | | | Yr-End: | | | The Airport Tour and Education Program exceeded expectations this year despite the fire and floods in December and January. | | |

| Status | Measurable Objectives | Metric |
|-------------------------------------|--|--|
| Ahead of Target 120.8% of Target | 2. Increase awareness of SBA service in local media. | Dollars of earned media publicity (excluding irregular operations) |

| | | FY2018 | | | | | | | | | |
|--------------------------|----|--------|-------------|-------------|-----------------|----------------|-------------|--------------|--|--|--|
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | |
| ✓ | | 50,000 | 15900 | 8500 | 24400 | 16500 | 19500 | 60400 | | | |
| <i>Previous FY2017</i> | | | | | | | | | | | |
| | | | | | | | | | | | |
| Comments: Mid-Yr: | | | | | | Yr-End: | | | | | |

| Status | Measurable Objectives | Metric |
|------------------------------|--|---|
| On Target 200.% of Target | 3. Build a social media community to increase engagement with SBA. | Increase the number of engaged followers by 10% |

| | | FY2018 | | | | | | | | | |
|--------------------------|----|--------|--|-------------|-----------------|----------------|-------------|--------------|--|--|--|
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | |
| ✓ | | 10% | 14% | 4% | 18% | 1% | 1% | 20% | | | |
| <i>Previous FY2017</i> | | | | | | | | | | | |
| | | | | | | | | | | | |
| Comments: Mid-Yr: | | | Twitter followers and Facebooks likes were measured. | | | Yr-End: | | | | | |

| | | FY2018 | | | | | | | |
|--|-------------------------------------|--------|---------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 97.3% of Target | 3. Annual visits to Airport website | | 180,000 | 40,739 | 44,635 | 85,374 | 45,524 | 44,253 | 175,151 |
| <i>Previous FY2017</i> | | | | | | | | | |
| | | | | | | | | | |
| | | | 180,000 | 63,303 | 58,909 | 122,212 | 52,074 | 64,400 | 238,686 |

Comments: 3. Mid-Yr: The top ten cities that have people looking at FlySBA.com are: Santa Barbara, Los Angeles, San Francisco, Goleta, Isla Vista, Ventura, Santa Maria, Orcutt, San Diego and New York.
Yr-End: We planned to redo the FlySBA.com website in the 2017/2018 fiscal year but were delayed due to Civica changing ownership. With the new FlySBA.com website scheduled to begin design in July of 2018 we foresee a greater amount of engagement from the community



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

| | | |
|---------------------------------|--|---|
| Department: | Airport | 7/9, 78% 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 | |
|-------------------------------------|---|---|
| <input checked="" type="checkbox"/> | 1. Complete top priority repairs to wastewater collection system that were identified during the system cleaning and visual evaluation project. Comments: Mid-Yr: <input type="text" value="Scheduled for spring 2018"/> Yr-End: <input type="text" value="All high priority repairs identified in the system clearing and visual evaluation project were completed during the second half of FY18."/> | |
| <input type="checkbox"/> | 2. Reroof and paint Building 305. Comments: Mid-Yr: <input type="text" value="Developing scope of work for roof replacement."/> Yr-End: <input type="text" value="Project was delayed due to higher priority projects (495 S. Fairview). Project has been bid, awarded and will be completed in early FY19."/> | Not Reportable |
| <input type="checkbox"/> | 3. Re-bid the contract for the Airline Terminal custodial supplies by December 2018. Comments: Mid-Yr: <input type="text" value="Custodial supplies contract will be rebid prior to December 2018."/> Yr-End: <input type="text" value="Scope is under development. Mistakenly added to FY18 objectives. Will be completed during fall 2018."/> | Not Reportable |
| <input checked="" type="checkbox"/> | 4. Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more. Comments: Mid-Yr: <input type="text" value="Diversion rate for recyclables at the Airline Terminal remains at 45%"/> Yr-End: <input type="text" value="Airline Terminal employees and users continue to achieve a diversion rate of at least 45%."/> | |
| <input checked="" type="checkbox"/> | 5. Provide additional charging stations for passenger's electronic devices in the Airline Terminal holdroom. Comments: Mid-Yr: <input type="text" value="Charging receptacles were added to several banks of seating in the Terminal holdroom."/> Yr-End: <input type="text"/> | |
| <input checked="" type="checkbox"/> | 6. Provide LED emergency battery backup lighting for restrooms in the Airline Terminal lobby. Comments: Mid-Yr: <input type="text" value="To be combined with ballast replacement project."/> Yr-End: <input type="text" value="Project completed. LED battery backup lighting was added to all restrooms adjacent to the Airline Terminal lobby."/> | |
| Status | Measurable Objectives | Metric |
| Behind Target 98.9% of Target | 1. Complete 90% of all work orders by the established target date. | Percent of work orders completed by target date |

| | | FY2018 | | | | | | |
|-------------------------------------|---|--------|-------------|-------------|---|-------------|-------------|-----------------------------------|
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| <input type="checkbox"/> | | 95% | 94% | 92% | 93% | 95% | 94% | 94% |
| <i>Previous FY2017</i> | | | | | | | | |
| | | 94% | 99% | 97% | 98% | 96% | 96% | 97% |
| Comments: Mid-Yr: | | | | | Yr-End: | | | |
| Status | Measurable Objectives | | | | | | | Metric |
| Behind Target 75.% of Target | 2. Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually. | | | | | | | Structural BMP device inspections |
| | | FY2018 | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| <input type="checkbox"/> | | 4 | 1 | 1 | 2 | 0 | 1 | 3 |
| <i>Previous FY2017</i> | | | | | | | | |
| | | 4 | 1 | 1 | 2 | 1 | 1 | 4 |
| Comments: Mid-Yr: | | | | | Yr-End: All Airport drains equipped with a filter were inspected and/or cleaned three (3) times during fiscal year 2018. (Completed 7/7/17, 10/6/17 and 4/13/18). The third inspection scheduled for 1/12/18 was cancelled due to heavy rain and mudslides on 1/9/18. | | | |
| Status | Measurable Objectives | | | | | | | Metric |
| Ahead of Target 150.% of Target | 3. Monitor and communicate custodial services contractor performance by completing at least quarterly audits. | | | | | | | Performance audits completed |
| | | FY2018 | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| <input checked="" type="checkbox"/> | | 4 | 2 | 2 | 4 | 1 | 1 | 6 |
| <i>Previous FY2017</i> | | | | | | | | |
| | | 4 | 1 | 1 | 2 | 0 | 2 | 4 |
| Comments: Mid-Yr: | | | | | Yr-End: During second half of fiscal year staff met with the contractor 3 times (Feb 1st, Apr 5th and June 14th). Audits were completed Feb 5th and June 19th. | | | |
| Status | Measurable Objectives | | | | | | | Metric |
| Ahead of Target 116.7% of Target | 4. Audit and communicate landscape maintenance contractor performance at least six times. | | | | | | | Performance audits completed |
| | | FY2018 | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| <input checked="" type="checkbox"/> | | 6 | 2 | 2 | 4 | 1 | 2 | 7 |
| <i>Previous FY2017</i> | | | | | | | | |
| | | 6 | 3 | 2 | 5 | 2 | 2 | 9 |
| Comments: Mid-Yr: | | | | | Yr-End: | | | |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|--------|-------------|-------------|-----------------|-------------|-------------|--------------|------|------|------|------|------|------|------|
| On Target 100.% of Target | 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 tenant occupancy. | | | | | | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 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>0%</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% | 0% | 100% | 100% | 100% | 100% | 100% | | | | | | | |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | | | | |
| 100% | 0% | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | |
| ☑ | | <table border="1"> <thead> <tr> <th colspan="7">Previous FY2017</th> </tr> <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> | Previous FY2017 | | | | | | | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Previous FY2017 | | | | | | | | | | | | | | | | | | | | | | | |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | | | | |
| 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | |
| Comments: | Mid-Yr: Custodial staff prepared two vacant spaces for new tenants in the first half of FY'18 | Yr-End: Custodial staff prepared two vacant spaces for new tenants in buildings 114, 258, 304, 117, 224, 312 and 495 S. Fairview. | | | | | | | | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | |
| Exceeds Projections 118.8% of Target | 1. Total cost per square foot for building maintenance | | \$1.65 | \$0.48 | \$0.49 | \$0.97 | \$0.52 | \$0.47 | \$1.96 | | | | | | | | | | | | | | |
| Previous FY2017 | | | \$1.80 | \$0.66 | \$0.46 | \$1.12 | \$0.62 | \$0.40 | \$2.14 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | |
| As Projected 108.% of Target | 2. Cost per passenger for airline terminal custodial services | | \$1.25 | \$1.38 | \$1.22 | \$1.30 | \$1.61 | \$1.19 | \$1.35 | | | | | | | | | | | | | | |
| Previous FY2017 | | | \$1.25 | \$1.30 | \$1.10 | \$1.20 | \$1.45 | \$1.72 | \$1.39 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | |
| 77.6% of Target | 3. Work orders completed | | 2,900 | 464 | 534 | 998 | 638 | 614 | 2,250 | | | | | | | | | | | | | | |
| Previous FY2017 | | | 3,000 | 726 | 650 | 1,376 | 754 | 675 | 2,805 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | | | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | | | | | |
| As Projected 103.8% of Target | 4. Buildings maintained | | 52 | 52 | 52 | 52 | 52 | 54 | 54 | | | | | | | | | | | | | | |
| Previous FY2017 | | | 54 | 52 | 52 | 52 | 52 | 52 | 52 | | | | | | | | | | | | | | |
| Comments: | <p>2. Yr-End: Passenger counts are increasing which drives down cost per passenger.</p> <p>3. Yr-End: Transition to new maintenance management software may have impacted work order counts (now tasks) completed.</p> <p>4. Yr-End: 495 S. Fairview facility (two buildings) reverted to Airport on May 9, 2018.</p> | | | | | | | | | | | | | | | | | | | | | | |



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Airport **5/8, 63% Objectives Achieved**
Division: Airport-Maintenance
Program Name and Number: Aircraft Operations Area Maintenance (7423)
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. Evaluate airfield runway and taxiway signage to create an inventory for replacing faded and damaged signage. |
| Comments: Mid-Yr: | Completed. Replacement sign faces are being installed. Yr-End: |
| <input type="checkbox"/> Delayed | 2. Evaluate and repaint all deteriorated surface painted signs. |
| Comments: Mid-Yr: | Yr-End: This project was delayed due to a backlog of painting projects and a painter position that was vacant for much of early 2018. Surface painted signs condition has been evaluated and need repainting. To be completed during summer 2018. |
| <input checked="" type="checkbox"/> Complete | 3. Repaint taxiway centerlines once. |
| Comments: Mid-Yr: | Taxiway centerlines were repainted during the summer of 2017 Yr-End: |

| Status | Measurable Objectives | Metric |
|----------------------------------|--|--------------------------------------|
| Behind Target 95.7% 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 |
| FY2018 | | |
| ✓ | UM | Year-to-Date |
| <input type="checkbox"/> | Target | Actual |
| | 92% | 77% |
| | 77% | 93% |
| | 84% | 91% |
| | 91% | 91% |
| | 91% | 88% |
| Previous FY2017 | | |
| | 92% | 96% |
| | 96% | 96% |
| | 96% | 91% |
| | 91% | 92% |
| | 92% | 94% |
| Comments: Mid-Yr: | Data entry for second quarter is incomplete. Yr-End: | |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|--|---|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|------|------|------|------|------|------|------|
| On Target 100.% of Target | 2. Complete 92% of all work orders by the established target dates. | Percent of work orders completed | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | 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>86%</td> <td>95%</td> <td>90%</td> <td>97%</td> <td>91%</td> <td>92%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 92% | 86% | 95% | 90% | 97% | 91% | 92% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 92% | 86% | 95% | 90% | 97% | 91% | 92% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| <table border="1"> <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> | | | 92% | 95% | 96% | 96% | 93% | 94% | 95% | | | | | | | |
| 92% | 95% | 96% | 96% | 93% | 94% | 95% | | | | | | | | | | |
| Comments: Mid-Yr: <input type="text"/> Data entry for second quarter is incomplete. Yr-End: <input type="text"/> | | | | | | | | | | | | | | | | |
| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
| On Target 100.% 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 completed | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | 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>4.00</td> <td>1.00</td> <td>0.00</td> <td>1.00</td> <td>1.00</td> <td>2.00</td> <td>4.00</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 4.00 | 1.00 | 0.00 | 1.00 | 1.00 | 2.00 | 4.00 |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 4.00 | 1.00 | 0.00 | 1.00 | 1.00 | 2.00 | 4.00 | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
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| 4.00 | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 2.00 | | | | | | | | | | |
| Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/> Air carrier ramp steam cleaned four times (9/15, 3/16, 5/4 and 6/15) during FY'18 and swept 5 times. | | | | | | | | | | | | | | | | |
| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
| On Target 100.% of Target | 4. Sweep runways four times annually. | Runway sweepings completed | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | 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 FY2017 | | | | | | | | | | | | | | | | |
| <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>1.3</td> <td>4.7</td> </tr> </tbody> </table> | | | 4.0 | 1.0 | 1.0 | 2.0 | 1.3 | 1.3 | 4.7 | | | | | | | |
| 4.0 | 1.0 | 1.0 | 2.0 | 1.3 | 1.3 | 4.7 | | | | | | | | | | |
| Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/> | | | | | | | | | | | | | | | | |
| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
| Behind Target 75.% of Target | 5. Sweep taxiways four times annually. | Taxiway sweepings completed | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | 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>0.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>3.0</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 4.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 3.0 |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 4.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 3.0 | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| <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"/> | | | | | | | | | | | | | | | | |

| | | | FY2018 | | | | | | |
|--|--|----|------------------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 60.6% of Target | 1. AOA maintenance cost per acre | | \$650 | \$142 | \$108 | \$250 | \$81 | \$63 | \$394 |
| | | | <i>Previous FY2017</i> | | | | | | |
| | | | \$630 | \$219 | \$150 | \$369 | \$150 | \$146 | \$665 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections 74.7% of Target | 2. AOA work orders completed | | 1050 | 214 | 169 | 383 | 195 | 206 | 784 |
| | | | <i>Previous FY2017</i> | | | | | | |
| | | | 900 | 254 | 255 | 509 | 302 | 218 | 1029 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections 64.1% of Target | 3. Hours devoted to airfield maintenance | | 3,100 | 892 | 399 | 1,291 | 332 | 365 | 1,988 |
| | | | <i>Previous FY2017</i> | | | | | | |
| | | | 3,000 | 1,419 | 613 | 2,032 | 613 | 862 | 3,507 |
| Comments: | <ol style="list-style-type: none"> 1. Yr-End: Conversion to new maintenance management software impacted consistency of statistics 2. Yr-End: Conversion to new maintenance management software impacted consistency of statistics 3. Mid-Yr: Data entry for second quarter is incomplete. Yr-End: Conversion to new maintenance management software impacted consistency of statistics | | | | | | | | |



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

| | | |
|---------------------------------|--|---|
| Department: | Airport | 6/9, 67% 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 | | |
|------------------|--|----------------|--|
| ✓ On Target | 1. Complete construction of the Runway 7-25 Pavement Rehabilitation project. | | |
| Comments: | Mid-Yr: All contracts are ready to go and we are waiting for the scheduled spring start of work to arrive. | Yr-End: | All construction for the project has been completed. |
| ☐ Behind Target | 2. Award construction contract and complete 50% of construction for the 6100 Hollister Ave Development project. | | |
| Comments: | Mid-Yr: Project is out to bid now and award of contract scheduled for March. By the end of the fiscal year contract will be more like 20% complete rather than 50%. This is due to delays from the City of Goleta lawsuit negotiations. | Yr-End: | Just slightly behind the target of 50% complete for the FY |
| ✓ On Target | 3. Complete 30% design for the Taxiway H Extension project. | | |
| Comments: | Mid-Yr: Project has been delayed due to City of Goleta appeal of Master Plan EIR. Contract for 30% is being negotiated with a consultant at this time, estimated to begin in April 2018. | Yr-End: | 30% of the project design is now complete. |
| ✓ Complete | 4. Complete construction for L-3 building remodel | | |
| Comments: | Mid-Yr: Project is complete. | Yr-End: | |
| ✓ Complete | 5. Certify Environmental Impact Report and adopt Airport Master Plan. | | |
| Comments: | Mid-Yr: Airport Master Plan EIR was certified by Planning Commission on August 10, 2017 and by City Council on December 12, 2017. The Airport Master Plan was adopted by City Council on December 12, 2017. | Yr-End: | |

| | |
|--|---|
| <input type="checkbox"/> Behind Target | 6. 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. |
| Comments: Mid-Yr: | Formal application to Army Corps of Engineers delayed by need to coordinate with County, Coastal Commission, and Regional Water Quality Control Board for application submittal components. |
| Yr-End: | Working with Goleta Slough Management Committee on appropriate strategy to avoid jeopardy opinion from the National Marine Fisheries Service has delayed formal application submittal to federal regulatory agencies. |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|-------------------------------------|---|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|------|------|------|------|------|------|------|
| On Target 100.% of Target | 1. Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities. | Percent of compliance with permit conditions | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| <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>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 FY2017 | | | | | | | | | | | | | | | | |
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| 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | |
| Comments: Mid-Yr: | No construction with permit conditions during this period. | Yr-End: All permit conditions have been complied with for applicable projects such as 6100 Hollister Ave. | | | | | | | | | | | | | | |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|-------------------------------------|--|---|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|-----|----|----|----|----|----|----|
| On Target . % 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 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| <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>10%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 10% | 0% | 0% | 0% | 0% | 0% | 0% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 10% | 0% | 0% | 0% | 0% | 0% | 0% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| | | <table border="1"> <tbody> <tr> <td>10%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | 10% | | | | | | | | | | | | | |
| 10% | | | | | | | | | | | | | | | | |
| Comments: Mid-Yr: | No bids have been received this FY. | Yr-End: One bid was received over the period for the Runway 7-25 Pavement Rehabilitation Project. The bid was extremely close to the Engineer's estimate, within 0.1 %. | | | | | | | | | | | | | | |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|--|---|---|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|----|----|-----|-----|--|----|-----|
| Behind Target 142.9% 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 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | 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>7%</td> <td>7%</td> <td>13%</td> <td>13%</td> <td></td> <td>9%</td> <td>10%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 7% | 7% | 13% | 13% | | 9% | 10% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 7% | 7% | 13% | 13% | | 9% | 10% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| <table border="1"> <tbody> <tr> <td>7%</td> <td></td> <td></td> <td>16%</td> <td></td> <td>18%</td> <td>18%</td> </tr> </tbody> </table> | | | 7% | | | 16% | | 18% | 18% | | | | | | | |
| 7% | | | 16% | | 18% | 18% | | | | | | | | | | |
| Comments: | Mid-Yr: Change orders were a little higher than project on the L-3 building update project due to unforeseen conditions where the windows were removed. | Yr-End: The runway project exceeded the 7% change order goal due to a mistake in estimating the quantity of asphalt concrete needed for the job. The combined change order amount for both jobs was 10% of the combined bid costs. | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| 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 | 1. Total estimated value of projects in active design and construction | | \$27.3 M | \$27.3 M | \$27.3 M | \$27.3 M | \$27.3 M | \$27.3 M | \$27.3 M | | | | | | | |
| Previous FY2017 | | | \$14.1 M | | | \$13.7 M | | | \$13.7 M | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| 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 | 2. Total number of projects under active planning, design, construction, and monitoring | | 6 | 6 | 6 | 6 | 6 | 5 | 6 | | | | | | | |
| Previous FY2017 | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | |
| Comments: | 1. Mid-Yr: No comments Yr-End: No comments 2. Mid-Yr: No comments Yr-End: Completion of L3 building remodel project. | | | | | | | | | | | | | | | |



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Airport **4/9, 44%**
Division: Airport-Security **Objectives**
Program Name and Number: Airport Security (7431) **Achieved**
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.

| ✓ Status | Project Objectives | | | | | | |
|------------------------------------|---|-------------|-------------|-----------------|--|-------------|---------------------------------------|
| ✓ Complete | 1. Develop an internal Notice of Violation (NOV) procedure for the enforcement and disposition of driving violations that occur in the Air Operations Area. | | | | | | |
| Comments: Mid-Yr: | | | | Yr-End: | Procedure submitted to Airport Operations Manager. | | |
| Status | Measurable Objectives | | | | | | Metric |
| On Target 100.% of Target | 1. Respond to 100% of calls for service from security checkpoints within 5 minutes. | | | | | | Percent of responses within 5 minutes |
| ----- FY2018 ----- | | | | | | | |
| ✓ UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| ✓ | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| ----- Previous FY2017 ----- | | | | | | | |
| | 100% | 86% | 100% | 92% | 100% | 100% | 96% |
| Comments: Mid-Yr: | | | | Yr-End: | | | |
| 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 |
| ----- FY2018 ----- | | | | | | | |
| ✓ UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| ✓ | 100% | 0% | 100% | 100% | 0% | 0% | 100% |
| ----- Previous FY2017 ----- | | | | | | | |
| | 100% | 100% | 0% | 100% | 100% | 0% | 100% |
| Comments: Mid-Yr: | | | | Yr-End: | | | |

| Status | Measurable Objectives | Metric |
|-------------------------------------|--|---|
| Behind Target 96.2% of Target | 3. Conduct 100% of the airport perimeter inspections required by TSA regulations. | Percent of inspections completed |
| FY2018 | | |
| <input checked="" type="checkbox"/> | UM | Year-to-Date |
| | Target | Actual |
| <input type="checkbox"/> | 100.0% | 96.2% |
| | Qtr1 Actual | Qtr2 Actual |
| <input type="checkbox"/> | 102.2% | 95.7% |
| | Qtr3 Actual | Qtr4 Actual |
| <input type="checkbox"/> | 90.0% | 96.7% |
| | Mid-Year Actual | Year-to-Date |
| <input type="checkbox"/> | 98.9% | 96.2% |
| Previous FY2017 | | |
| <input type="checkbox"/> | 100.0% | 100.5% |
| <input type="checkbox"/> | 104.9% | 101.6% |
| <input type="checkbox"/> | 103.3% | 102.2% |
| <input type="checkbox"/> | 93.4% | 96.7% |
| Comments: Mid-Yr: | This task is now performed by the Certification and Operations Division. | Yr-End: This task is now performed by the Operations Division. |
| Status | Measurable Objectives | Metric |
| Not Reportable . % of Target | 4. Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA). | Percent of response |
| FY2018 | | |
| <input checked="" type="checkbox"/> | UM | Year-to-Date |
| | Target | Actual |
| <input type="checkbox"/> | 100% | 0% |
| | Qtr1 Actual | Qtr2 Actual |
| <input type="checkbox"/> | 0% | 0% |
| | Qtr3 Actual | Qtr4 Actual |
| <input type="checkbox"/> | 0% | 0% |
| | Mid-Year Actual | Year-to-Date |
| <input type="checkbox"/> | 0% | 0% |
| Previous FY2017 | | |
| <input type="checkbox"/> | 100% | 100% |
| <input type="checkbox"/> | 0% | 0% |
| <input type="checkbox"/> | 0% | 0% |
| <input type="checkbox"/> | 100% | 0% |
| Comments: Mid-Yr: | | Yr-End: No reports. |
| Status | Measurable Objectives | Metric |
| On Target 99.9% of Target | 5. Respond to 99% of non-emergency calls on the airport property within 15 minutes. | Percent of responses within 15 minutes |
| FY2018 | | |
| <input checked="" type="checkbox"/> | UM | Year-to-Date |
| | Target | Actual |
| <input checked="" type="checkbox"/> | 100.0% | 99.0% |
| | Qtr1 Actual | Qtr2 Actual |
| <input checked="" type="checkbox"/> | 99.0% | 99.2% |
| | Qtr3 Actual | Qtr4 Actual |
| <input checked="" type="checkbox"/> | 99.2% | 98.7% |
| | Mid-Year Actual | Year-to-Date |
| <input checked="" type="checkbox"/> | 99.1% | 99.0% |
| Previous FY2017 | | |
| <input checked="" type="checkbox"/> | 99.0% | 98.0% |
| <input checked="" type="checkbox"/> | 97.9% | 97.1% |
| <input checked="" type="checkbox"/> | 97.5% | 98.6% |
| <input checked="" type="checkbox"/> | 98.6% | 98.1% |
| Comments: Mid-Yr: | | Yr-End: |
| Status | Measurable Objectives | Metric |
| Behind Target 44.8% of Target | 6. Complete the scheduled number of daily airline terminal inspections 85% of the time. | Percent inspections completed |
| FY2018 | | |
| <input checked="" type="checkbox"/> | UM | Year-to-Date |
| | Target | Actual |
| <input type="checkbox"/> | 85.0% | 38.1% |
| | Qtr1 Actual | Qtr2 Actual |
| <input type="checkbox"/> | 29.3% | 12.0% |
| | Qtr3 Actual | Qtr4 Actual |
| <input type="checkbox"/> | 23.3% | 87.9% |
| | Mid-Year Actual | Year-to-Date |
| <input type="checkbox"/> | 20.7% | 38.1% |
| Previous FY2017 | | |
| <input type="checkbox"/> | 85.0% | 37.3% |
| <input type="checkbox"/> | 51.1% | 23.9% |
| <input type="checkbox"/> | 37.5% | 26.7% |
| <input type="checkbox"/> | 47.3% | 87.9% |
| Comments: Mid-Yr: | Vacant Airport Patrol Officer positions. | Yr-End: Vacant Airport Patrol Officer positions. |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|-------------------------------------|---|---|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|-------|-------|-------|-------|-------|-------|-------|
| Behind Target 40.2% of Target | 7. Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time. | Percent of inspections completed | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| <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>90.0%</td> <td>26.1%</td> <td>8.7%</td> <td>17.4%</td> <td>22.2%</td> <td>87.9%</td> <td>36.2%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 90.0% | 26.1% | 8.7% | 17.4% | 22.2% | 87.9% | 36.2% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 90.0% | 26.1% | 8.7% | 17.4% | 22.2% | 87.9% | 36.2% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | | <table border="1"> <tbody> <tr> <td>90.0%</td> <td>64.1%</td> <td>51.1%</td> <td>57.6%</td> <td>30.0%</td> <td>47.3%</td> <td>48.2%</td> </tr> </tbody> </table> | 90.0% | 64.1% | 51.1% | 57.6% | 30.0% | 47.3% | 48.2% | | | | | | | |
| 90.0% | 64.1% | 51.1% | 57.6% | 30.0% | 47.3% | 48.2% | | | | | | | | | | |
| Comments: | Mid-Yr: Vacant Airport Patrol Officer positions. | Yr-End: Vacant Airport Patrol Officer positions. | | | | | | | | | | | | | | |
| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
| Behind Target 50.6% 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 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| <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>85.0%</td> <td>50.0%</td> <td>8.7%</td> <td>29.3%</td> <td>35.6%</td> <td>78.0%</td> <td>43.0%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 85.0% | 50.0% | 8.7% | 29.3% | 35.6% | 78.0% | 43.0% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 85.0% | 50.0% | 8.7% | 29.3% | 35.6% | 78.0% | 43.0% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | | <table border="1"> <tbody> <tr> <td>85.0%</td> <td>46.7%</td> <td>30.4%</td> <td>38.6%</td> <td>48.9%</td> <td>59.3%</td> <td>46.3%</td> </tr> </tbody> </table> | 85.0% | 46.7% | 30.4% | 38.6% | 48.9% | 59.3% | 46.3% | | | | | | | |
| 85.0% | 46.7% | 30.4% | 38.6% | 48.9% | 59.3% | 46.3% | | | | | | | | | | |
| Comments: | Mid-Yr: Vacant Airport Patrol Officer positions. | Yr-End: Vacant Airport Patrol Officer positions. | | | | | | | | | | | | | | |
| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
| Behind Target 68.7% 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 | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| <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>85.0%</td> <td>58.7%</td> <td>30.4%</td> <td>44.6%</td> <td>53.3%</td> <td>91.2%</td> <td>58.4%</td> </tr> </tbody> </table> | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | 85.0% | 58.7% | 30.4% | 44.6% | 53.3% | 91.2% | 58.4% |
| Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date | | | | | | | | | | |
| 85.0% | 58.7% | 30.4% | 44.6% | 53.3% | 91.2% | 58.4% | | | | | | | | | | |
| Previous FY2017 | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | | <table border="1"> <tbody> <tr> <td>85.0%</td> <td>64.1%</td> <td>51.1%</td> <td>57.6%</td> <td>52.2%</td> <td>69.2%</td> <td>59.2%</td> </tr> </tbody> </table> | 85.0% | 64.1% | 51.1% | 57.6% | 52.2% | 69.2% | 59.2% | | | | | | | |
| 85.0% | 64.1% | 51.1% | 57.6% | 52.2% | 69.2% | 59.2% | | | | | | | | | | |
| Comments: | Mid-Yr: Vacant Airport Patrol Officer positions. | Yr-End: Vacant Airport Patrol Officer positions. | | | | | | | | | | | | | | |

| | | | FY2018 | | | | | | |
|---|--|----|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 57.4% of Target | 3. Emergency calls received | | 68 | 10 | 15 | 25 | 5 | 9 | 39 |
| | | | Previous FY2017 | | | | | | |
| | | | 54 | 16 | 18 | 34 | 11 | 9 | 54 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 107.2% of Target | 4. Non-emergency calls received | | 4,104 | 1,169 | 1,198 | 2,367 | 1,132 | 898 | 4,399 |
| | | | Previous FY2017 | | | | | | |
| | | | 4,000 | 1,003 | 1,049 | 2,052 | 1,157 | 1,160 | 4,371 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 96.% of Target | 5. Terminal building inspections | | 3,990 | 914 | 799 | 1,713 | 887 | 1,230 | 3,830 |
| | | | Previous FY2017 | | | | | | |
| | | | 6,000 | 1,058 | 937 | 1,995 | 900 | 1,026 | 3,921 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 87.7% of Target | 6. Security Identification Display Area ramp inspections | | 4,306 | 904 | 730 | 1,634 | 857 | 1,285 | 3,776 |
| | | | Previous FY2017 | | | | | | |
| | | | 6,850 | 1,100 | 1,053 | 2,153 | 939 | 1,014 | 4,106 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections 98.1% of Target | 7. Checks of AOA Patrol Points | | 2,266 | 623 | 329 | 952 | 532 | 738 | 2,222 |
| | | | Previous FY2017 | | | | | | |
| | | | 3,500 | 595 | 538 | 1,133 | 576 | 625 | 2,334 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 101.% of Target | 8. Checks of non-AOA Patrol checkpoints | | 2,630 | 618 | 495 | 1,113 | 656 | 886 | 2,655 |
| | | | Previous FY2017 | | | | | | |
| | | | 3,900 | 699 | 616 | 1,315 | 646 | 664 | 2,625 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 66.7% of Target | 9. Notices issued for security violations | | 36 | 5 | 7 | 12 | 4 | 8 | 24 |
| | | | Previous FY2017 | | | | | | |
| | | | 10 | 9 | 9 | 18 | 9 | 8 | 35 |
| Comments: | | | | | | | | | |
| 5. Mid-Yr: Vacant Airport Patrol Officer positions. | | | | | | | | | |
| 6. Mid-Yr: Vacant Airport Patrol Officer positions. | | | | | | | | | |
| 7. Mid-Yr: Vacant Airport Patrol Officer positions. | | | | | | | | | |
| 8. Mid-Yr: Vacant Airport Patrol Officer positions. | | | | | | | | | |





City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

| | | |
|---------------------------------|---|---|
| Department: | Airport | 6/7, 86% Objectives Achieved |
| Division: | Airport-Cert & Operations | |
| Program Name and Number: | Airport Certification and Operations (7441, 7442) | |
| Program Owner: | Aaron Keller | |
| 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.

| <input checked="" type="checkbox"/> Status | Project Objectives | | |
|--|--|--|--|
| <input type="checkbox"/> Not Completed | 1. Purchase, install, and implement new airport daily activity logging and reporting system. | | |
| Comments: | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Mid-Yr: System installation is underway and expected to be completed in May 2018.</td> <td style="width: 50%;">Yr-End: The system has been designed and vetted by Airport Certifications & Operations personnel. Staff is in final review stage and planning system training for late summer 2018.</td> </tr> </table> | Mid-Yr: System installation is underway and expected to be completed in May 2018. | Yr-End: The system has been designed and vetted by Airport Certifications & Operations personnel. Staff is in final review stage and planning system training for late summer 2018. |
| Mid-Yr: System installation is underway and expected to be completed in May 2018. | Yr-End: The system has been designed and vetted by Airport Certifications & Operations personnel. Staff is in final review stage and planning system training for late summer 2018. | | |
| 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 | |
| ----- FY2018 ----- | | | |
| <input checked="" type="checkbox"/> | UM | Target | |
| | Qtr1 Actual | Qtr2 Actual | |
| | Mid-Year Actual | Qtr3 Actual | |
| | Qtr4 Actual | Year-to-Date | |
| <input checked="" type="checkbox"/> | 95% | 95% | |
| ----- Previous FY2017 ----- | | | |
| | 95% | 95% | |
| | 95% | 95% | |
| | 95% | 95% | |
| | 95% | 95% | |
| Comments: | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Mid-Yr: FAA Cert inspection anticipated in Q4.</td> <td style="width: 50%;">Yr-End: FAA Cert Inspection successfully completed in June 2018.</td> </tr> </table> | Mid-Yr: FAA Cert inspection anticipated in Q4. | Yr-End: FAA Cert Inspection successfully completed in June 2018. |
| Mid-Yr: FAA Cert inspection anticipated in Q4. | Yr-End: FAA Cert Inspection successfully completed in June 2018. | | |

| Status | Measurable Objectives | Metric | | | | | | |
|------------------------------|-------------------------------------|------------------|-------------|-------------|---|-------------|-------------|--------------|
| On Target 100.% of Target | 2. Conduct two badge office audits. | Audits conducted | | | | | | |
| FY2018 | | | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| ✓ | | 2 | 0 | 1 | 1 | 0 | 1 | 2 |
| Previous FY2017 | | | | | | | | |
| | | 2 | 1 | 0 | 1 | 1 | 0 | 2 |
| Comments: Mid-Yr: | | | | | Yr-End: Annual and semi-annual audits both successfully completed for FY2018. | | | |

| Status | Measurable Objectives | Metric | | | | | | |
|------------------------------|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| On Target 100.% of Target | 3. Conduct monthly tests of Airport Emergency Notification System. | Tests conducted | | | | | | |
| FY2018 | | | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| ✓ | | 12 | 3 | 3 | 6 | 3 | 3 | 12 |
| Previous FY2017 | | | | | | | | |
| | | 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 | | | | | | |
| FY2018 | | | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| ✓ | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Previous FY2017 | | | | | | | | |
| | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Comments: Mid-Yr: | | | | | Yr-End: | | | |

| Status | Measurable Objectives | Metric | | | | | | |
|------------------------------|--|------------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| On Target 100.% of Target | 5. Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted. | Percent notified | | | | | | |
| FY2018 | | | | | | | | |
| ✓ | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| ✓ | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Previous FY2017 | | | | | | | | |
| | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Comments: Mid-Yr: | | | | | Yr-End: | | | |

| Status | Measurable Objectives | Metric | | | | | | | | | | | | | | |
|---|--|--|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|------|------|------|------|------|------|------|
| On Target 100.% of Target | 6. Provide noise abatement program data for Airport Director's Report to Airport Commission. | Percent of Airport Commission meetings with data provided | | | | | | | | | | | | | | |
| FY2018 | | | | | | | | | | | | | | | | |
| ✓ | UM | <table border="1" style="width: 100%; border-collapse: collapse;"> <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 style="text-align: center;">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 FY2017 | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 16.6%;"></td> </tr> </tbody> </table> | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Comments: Mid-Yr: <input style="width: 300px;" type="text"/> Yr-End: <input style="width: 100px;" type="text"/> | | | | | | | | | | | | | | | | |

| | | | FY2018 | | | | | | |
|---|--|----|-----------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Ahead of Target 78.8% of Target | 1. Access Control system alarms | | 120,000 | 23,881 | 22,539 | 46,420 | 25,313 | 22,877 | 94,610 |
| | | | Previous FY2017 | | | | | | |
| | | | 100,000 | 36,458 | 21,853 | 58,311 | 28,662 | 26,352 | 113,325 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Behind Target 111.8% of Target | 2. Noise complaints received | | 600 | 317 | 95 | 412 | 54 | 205 | 671 |
| | | | Previous FY2017 | | | | | | |
| | | | 650 | 192 | 123 | 315 | 91 | 232 | 638 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| On Target 100.6% of Target | 3. Airfield safety inspections | | 1,100 | 283 | 287 | 570 | 276 | 261 | 1,107 |
| | | | Previous FY2017 | | | | | | |
| | | | 1,150 | 289 | 281 | 570 | 275 | 294 | 1,139 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 108.3% of Target | 4. Security badge appointments | | 1,200 | 286 | 309 | 595 | 388 | 317 | 1,300 |
| | | | Previous FY2017 | | | | | | |
| | | | 687 | 313 | 250 | 563 | 219 | 288 | 1,070 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections 88.6% of Target | 5. Total ARFF emergency responses | | 70 | 20 | 22 | 42 | 9 | 11 | 62 |
| | | | Previous FY2017 | | | | | | |
| | | | 36 | 10 | 13 | 23 | 4 | 8 | 35 |
| | | | FY2018 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections 96.7% of Target | 6. Total training hours for Security Operations Center staff | | 2,000 | 561 | 600 | 1,161 | 298 | 474 | 1,933 |
| | | | Previous FY2017 | | | | | | |
| | | | 480 | 1,020 | 319 | 1,339 | 420 | 570 | 2,329 |
| Comments: | <p>2. Yr-End: Fall 2017- new mainline service of larger aircraft resulted in new flight crews who were initially unfamiliar with SBA noise abatement procedures. Education of SBA noise abatement procedures mitigated most complaints from these aircraft.</p> <p>4. Yr-End: Required re-badging during annual badge audit increased the number of security badge appointments and badges issued.</p> <p>6. Yr-End: Staffing shortage resulted in less training hours than projected. Two new hires started in Q4, four more are projected to start in Q1 FY2019.</p> | | | | | | | | |