



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Airport **2/4, 50%**
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
<input checked="" type="checkbox"/> Complete	1. Complete update of the Minimum Standards for Aeronautical Activity by October 2014. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: Minimum Standards committee approved revised Minimum Standards on 9/30. Airport Commission approved on 10/15. Approved by City Council on 11/18. </div> <div style="width: 45%;"> Yr-End: Minimum Standards committee approved revised Minimum Standards on 9/30. Airport Commission approved on 10/15. Approved by City Council on 11/18. </div> </div>
<input checked="" type="checkbox"/> Complete	2. Conduct an internal review of Department operations, programs, policies, and procedures, and evaluate, add or eliminate where necessary by December 2014. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: Airport Department Tenant manual, which contains information on security, property maintenance, and other common tenant issues, was completed and distributed to Airport tenants in October 2014. Created a discounted parking rate policy for airline crews not based at the Santa Barbara Airport. Revised badging procedures in September to switch from a two-year expiration period to a one-year expiration period due to the need for recurrent annual security and driver training. Reviewed and revised assigned call signs to duty call signs for Airport Patrol and Cert & Operations divisions; this is a common call sign policy at airports and public safety agencies. Worked with TSA to revise Terminal security escort policy for contractors working in certain areas, resulting in reduced escorts required by Airport staff. </div> <div style="width: 45%;"> Yr-End: Conducted a review of Department operations and Airport Tenant manual, which contains information on security, property maintenance, and other common tenant issues. </div> </div>

Status	Measurable Objectives	Metric							
Behind Target 96.5% of Target	1. Accomplish 85% of the Department's program objectives.	Percent of Department program objectives achieved							
----- FY2015 -----									
✓ UM	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Target</td> <td style="text-align: center;">Qtr1 Actual</td> <td style="text-align: center;">Qtr2 Actual</td> <td style="text-align: center;">Mid-Year Actual</td> <td style="text-align: center;">Qtr3 Actual</td> <td style="text-align: center;">Qtr4 Actual</td> <td style="text-align: center;">Year-to-Date</td> </tr> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date			

<input type="checkbox"/>	85%	9%	16%	24%	2%	58%	82%		
Previous FY2014									
	85%	0%	11%	11%	15%	81%	81%		
Comments: Mid-Yr: Calculations exclude this objective.				Yr-End: Originally there were 46 project and measurable objectives, one is not reportable due to no funding. The Department achieved 37 of 45 objectives.					
Status	Measurable Objectives					Metric			
Behind Target 95.% of Target	2. Capture at least 60% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.					Tri-county region air service market share			
FY2015									
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		60%	55%	57%	56%	54%	66%	57%	
Previous FY2014									
		60%	63%	63%	63%	63%	61%	61%	
Comments: Mid-Yr: Loss of Frontier lowered average daily flights from SBA.				Yr-End: Loss of Frontier lowered average daily flights from SBA. San Luis Obispo lost 6 flights in Q4.					
FY2015									
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	1. Annual passengers		650,000	170,799	160,999	331,798	138,346	158,693	628,837
Previous FY2014									
			746,000	189,987	179,066	369,053	167,670	163,193	699,916
FY2015									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 102.3% of Target	2. Annual aircraft operations for airlines and general aviation		102,000	26,929	24,857	51,786	25,890	26,663	104,339
Previous FY2014									
			102,000	28,424	24,905	53,329	25,877	27,043	106,249
FY2015									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.5% of Target	3. Annual tons of airfreight		1,600	467	473	940	441	419	1,800
Previous FY2014									
			2,000	412	444	856	436	472	1,764
Comments: 1. Yr-End: Loss of Frontier Airlines led to decreased levels of passengers in Q3 and Q4.									



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Airport **4/6, 67%**
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
✓ Complete	1. Develop special event guidelines for the use of the Earl Ovington Airline Terminal by September 30, 2014. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> Comments: Mid-Yr: Guidelines developed in September. Terminal available for public use on November 1, 2014. </div> <div style="width: 45%;"> Yr-End: Guidelines developed in September. Terminal available for public use on November 1, 2014. </div> </div>
✓ Complete	2. Develop a frequent flyer parking incentive program by the end of second quarter. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> Comments: Mid-Yr: At the end of the second quarter staff had selected the company best suited for the Santa Barbara market. A contract is being prepared for submission to the City Attorney's office in January, with ultimate implementation of the program expected in March. The "Thanks Again" customer rewards program enables travelers to earn airline frequent flier miles or hotel rewards each time they park, shop and dine at SBA. </div> <div style="width: 45%;"> Yr-End: The "Thanks Again" customer rewards program enables travelers to earn airline frequent flier miles or hotel rewards each time they park, shop and dine at SBA. </div> </div>

Status	Measurable Objectives	Metric
Behind Target 106.6% of Target	1. Maintain airline cost per enplaned passenger with the maximum not to exceed \$11.44 based on the approved FY2015 airline rates, fees, and charges.	Airport facility lease and landing fees per enplaned passenger
----- FY2015 -----		
✓	UM Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date

<input type="checkbox"/>	Less Than	\$11.44	\$12.07	\$12.05	\$12.06	\$12.74	\$12.03	\$12.20
Previous FY2014								
		\$9.75	\$10.34	\$11.07	\$10.70	\$12.69	\$10.71	\$10.81
Comments: Mid-Yr: Q1 Enplaned passengers: 86,254 Q2 Enplaned passengers: 81,308 lower passenger count increases cost per enplanement				Yr-End: Reduced Frontier passengers increase cost per enplanement.				
Status		Measurable Objectives				Metric		
Ahead of Target 105.1% 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		
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		\$9 M	\$2 M	\$2 M	\$5 M	\$2 M	\$2 M	\$9 M
Previous FY2014								
		\$9 M	\$2 M	\$3 M	\$5 M	\$2 M	\$2 M	\$9 M
Comments: Mid-Yr: <input type="text"/>				Yr-End: New fleet mix has led to increased use of boarding bridges. Also, rental car contracts and revenue stronger than expected.				
Status		Measurable Objectives				Metric		
Ahead of Target 105.8% of Target		3. Maintain annual revenue at budget target through effective management of general aviation assets.				General Aviation revenue		
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		\$2 M	\$486,237	\$488,902	\$975,139	\$486,414	\$463,973	\$2 M
Previous FY2014								
		\$2 M	\$438,990	\$454,129	\$893,119	\$383,540	\$437,811	\$2 M
Comments: Mid-Yr: <input type="text"/>				Yr-End: Increased landed weights and fuel flowage.				
Status		Measurable Objectives				Metric		
Behind Target 92.6% of Target		4. Maintain annual lease revenue at budget target through effective management of commercial industrial assets.				Lease revenue		
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		\$5 M	\$1 M	\$1 M	\$2 M	\$1 M	\$1 M	\$4 M
Previous FY2014								
		\$4 M	\$1 M	\$1 M	\$2 M	\$1 M	\$1 M	\$4 M
Comments: Mid-Yr: <input type="text"/>				Yr-End: Throughout most of FY 2015, there has been a vacancy rate around 7.7% in terms of rental income vs. potential rental income.				

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 132.6% of Target	1. Revenue for food and beverage at \$3.25 per enplaned passenger		\$3.25	\$4.21	\$4.32	\$4.26	\$4.49	\$4.27	\$4.31
			Previous FY2014						
			\$3.25	\$3.98	\$3.81	\$3.90	\$3.82	\$4.07	\$3.93
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.1% of Target	2. Revenue for news and gifts at \$2.15 per enplaned passenger		\$2.15	\$2.55	\$2.54	\$2.55	\$2.55	\$2.51	\$2.54
			Previous FY2014						
			\$2.15	\$2.30	\$2.34	\$2.32	\$2.36	\$2.54	\$2.41
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.6% of Target	3. Annual number of rental car contracts		65,955	21,771	19,265	41,036	18,668	21,142	80,846
			Previous FY2014						
			76,400	21,317	18,049	39,366	18,179	19,854	77,399
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.7% of Target	4. Annual Gallons of Avgas aviation fuel sold	Gallons	192,432	55,696	47,131	102,827	49,714	56,578	209,119
			Previous FY2014						
			192,432	55,075	48,383	103,458	43,824	57,982	205,264
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.4% of Target	5. Annual Gallons of Jet A aviation fuel sold	Gallons	3 M	781,867	849,576	2 M	736,158	791,130	3 M
			Previous FY2014						
			3 M	768,082	680,075	1 M	765,778	815,097	3 M
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.3% of Target	9. Land leased (sq. ft)		5 M	5 M	5 M	5 M	5 M	5 M	5 M
			Previous FY2014						
			5 M	5 M	5 M	5 M	5 M	5 M	5 M
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 101.3% of Target	10. Land space occupancy rate		98.0%	99.1%	99.2%	99.2%	99.1%	99.3%	99.3%
			Previous FY2014						
			98.0%	98.8%	98.4%	98.4%	98.4%	99.5%	99.5%

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.4% of Target	11. Building space leased (sq. ft)		321,023	316,243	309,206	309,206	320,492	322,372	322,372
			Previous FY2014						
			322,655	321,714	303,645	303,645	304,912	303,746	303,746
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.6% of Target	12. Building space occupancy rate		98.0%	96.5%	94.4%	94.4%	98.0%	98.6%	98.6%
			Previous FY2014						
			98.0%	97.6%	92.2%	92.2%	93.1%	92.2%	92.2%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.2% of Target	13. KWh generated by the rental car facility solar PV collection system		220,000	68,042	37,061	105,103	41,629	60,431	207,163
			Previous FY2014						
			220,000	69,909	41,179	111,088	46,370	78,117	235,575
Comments:	<p>3. Yr-End: Rental car contracts tied to the general health of the economy rather than passenger enplanements.</p> <p>5. Yr-End: Increased fuel sales by FBOs significantly exceed FY15 Target.</p> <p>11. Mid-Yr: Two large vacancies: restaurant at 521 Firestone Road, which is going to Council in February for lease approval and vacancy caused by loss of Freedom Photonics.</p> <p>13. Yr-End: Q4 generation down 23% from previous year. System not generating at optimal level.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

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 checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Implement FY 2014-2015 Strategic Marketing Plan to increase awareness of SBA air service. Strategically placed advertising is running from San Luis Obispo to Ventura County, with an emphasis on Ventura County. The Airport's 30 second award winning commercial was seen on KEYT, Time Warner Cable and in movie theatres throughout Ventura County several times during the last 6 months. Bus advertising is currently running in Santa Barbara, Carpinteria, Ojai, Ventura, Oxnard and Camarillo. Radio advertising airs just before peak travel periods from Ventura County to San Luis Obispo. The Airport works with Visit Santa Barbara and has invested in their home page website as well as Visit Santa Barbara Magazine and the The Source, that goes out to all meeting planners. Electronic newspapers like Noozhawk, The Santa Barbara Independent, San Luis Obispo and Ojai Valley News all have ads on the home page of their websites touting flying out of SBA. In December we created a flash mob at the Airport and worked with San Marcos Choir, Santa Barbara Festival Ballet and a gate agent at the Airport who sang opera. It was highly successful and was garnered many accolades and the highest Facebook views to date.	Yr-End: New bus ads running SB to Ventura Cty with Just Fly ad for all non stop destinations. San Luis Obispo to Ventura Cty saw new bus and radio ads encouraging passengers to Just Fly to Seattle on Alaska Airlines for their 2nd flight of the day June 7.
Status	Measurable Objectives	Metric
Behind Target 38.4% of Target	1. Provide passenger regional information/services at the Terminal Information Center.	Number of public inquiries

		FY2015							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		8,000	995	663	1,658	643	772	3,073	
<i>Previous FY2014</i>									
		30,000	0	300	300	1,496	977	2,773	
Comments: Mid-Yr:			Terminal Information Center opened November 2013- annual target was overestimated. Current cost of the Visitor Information Desk volunteer program to date is \$8.66 per person. Estimated cost for full fiscal year is \$4.22 per person.			Yr-End:			Terminal Information Center inquiries declined by 1066 persons for the same time last year from January - June. Total number of visitors for the fiscal year was 3073 costing the Airport \$4.55 per person for questions answered for paid staff.
Status		Measurable Objectives					Metric		
Behind Target 92.2% of Target		2. Increase awareness of Airport services through use of social media.					Number of annual followers to Twitter		
		FY2015							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		3,500	2,825	3,000	3,000	3,100	3,228	3,228	
<i>Previous FY2014</i>									
Comments: Mid-Yr:			Twitter account has become an excellent source of up to date information for passengers when a press release is not appropriate.			Yr-End:			Although slightly below target for this fiscal year, Twitter will become more effective for the Airport as we focus more on social media .
Status		Measurable Objectives					Metric		
Ahead of Target 183.1% of Target		3. Increase awareness of Airport services through use of social media.					Weekly Total Reached on Facebook		
		FY2015							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input checked="" type="checkbox"/>		35,000	64,100	58,378	64,100	38,000	54,800	64,100	
<i>Previous FY2014</i>									
Comments: Mid-Yr:			We posted our December flash mob on Facebook and 1819 people were reached in 1 day. The highest number of views for any one posting to date.			Yr-End:			Facebook analytics gave us a good idea of what postings will get the most attention and reach the most people which will help us better engage the public.

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 94.9% of Target	1. Students receiving information through the Aviation Education Program via an Airport Tour of Visit		5,000	669	1,357	2,026	1,280	1,439	4,745
<i>Previous FY2014</i>									
				4,000	651	1,762	2,413	1,795	1,704
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 125.% of Target	2. Annual number of news releases issued		12	3	4	7	3	5	15
<i>Previous FY2014</i>									
				12	3	8	11	4	4
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 54.% of Target	3. Annual visits to Airport website		350,000	46,348	43,571	89,919	48,208	50,938	189,065
<i>Previous FY2014</i>									
				350,000	92,825	84,560	177,385	90,043	84,360
Comments:	<p>1. Yr-End: The Santa Barbara Airport Aviation Education Program and Airport Visitors Center is going on 22 years of service to the Santa Barbara community. It is an intergral part of the aviation community and our school system.</p> <p>2. Yr-End: Highlights of the year was the award of the Wildlife Hazard Assessment Grant, SBA Surprises Passengers with Flash Mob, La Mission Café Opens at SBA, History of Aviation at SBA, Wings of Freedom Tour, Santa Barbara Airport Partners with Thanks Again.</p> <p>3. Mid-Yr: When we updated FlySBA.com at the request of the City, we changed to Google Analytics per the request of the City Webmaster. Google analytics measures visitors differently than our previous analytical company and since that time we have seen a 50% drop in our visitor measurement.</p> <p>Demographically speaking 52.3% females and 47.7 males visited our website this quarter. We had 59.2% new visitors and 40.8% returning visitors.</p> <p>Yr-End: Last 2 quarters show an increase in FlySBA.com traffic due to social media engagement for Facebook & Twitter accounts as all posts direct people back to our website. Changes to website measurement led to 50% (see mid-year comments).</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Airport **7/7, 100%**
Division: Airport-Maintenance **Objectives**
Program Name and Number: Airport Facilities Maintenance (7421, 7422, 7424) **Achieved**
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 54 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. Replace turf at buildings 333 and 344 with drought tolerant landscaping as a water conservation effort. Comments: Mid-Yr: Installation complete. Yr-End:	
✓ Complete	2. Audit and communicate landscape maintenance contractor performance at least six times. Comments: Mid-Yr: Job walk for new contractor 9/30/14. Audits will begin after new contractor is selected. New contractor began week at the end of November. One meeting to discuss plan and performance was convened in December. Future meetings will include site audit information. Yr-End: Reviewed landscape maintenance performance and communicated findings to contractor six times during the second half of the fiscal year. 1/27, 3/24, 4/27, 5/26, 6/9 and 6/23.	
✓ Complete	3. Install at least one additional charging station for passenger electronic devices at the Airline Terminal. Comments: Mid-Yr: Installation complete. Yr-End:	
✓ Complete	4. Prepare a compliance plan for the new General Industrial Storm Water Discharge Permit. Comments: Mid-Yr: New permit begins 7/1/15. Staff is working to develop plan. Yr-End: Plan was completed and submitted prior to the July 1, 2015 deadline.	
Status	Measurable Objectives	Metric
Ahead of Target 105.6% of Target	1. Complete 90% of all work orders by the established target date.	Percentage of work orders completed by target date
----- FY2015 -----		
✓ UM	Target	Qtr1 Actual
✓	90%	96%
		Qtr2 Actual
		96%
		Mid-Year Actual
		96%
		Qtr3 Actual
		94%
		Qtr4 Actual
		93%
		Year-to-Date
		95%
----- Previous FY2014 -----		
	90%	98%
		97%
		97%
		97%
		97%
		97%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

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																												
----- FY2015 -----																														
✓	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>1</td> <td>1</td> <td>4</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2014 -----</td> </tr> <tr> <td>4</td> <td>1</td> <td>1</td> <td>2</td> <td>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	1	1	4	----- Previous FY2014 -----							4	1	1	2	1	1	4
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
4	1	1	2	1	1	4																								
----- Previous FY2014 -----																														
4	1	1	2	1	1	4																								
✓																														
Comments: Mid-Yr:	Completed 7/10/14 and 10/17/14.	Yr-End: Completed 1/23/15 and 4/27/15.																												
Status	Measurable Objectives	Metric																												
On Target 100.% of Target	3. Maintain performance of contract custodial service by completing a quarterly performance audit.	Performance audits completed																												
----- FY2015 -----																														
✓	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>0</td> <td>1</td> <td>1</td> <td>2</td> <td>1</td> <td>4</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2014 -----</td> </tr> <tr> <td>4</td> <td>0</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>6</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	0	1	1	2	1	4	----- Previous FY2014 -----							4	0	2	2	2	2	6
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
4	0	1	1	2	1	4																								
----- Previous FY2014 -----																														
4	0	2	2	2	2	6																								
✓																														
Comments: Mid-Yr:	Met with the contractor twice during the first quarter and once during the second quarter to discuss performance. Spot checked sites frequently, and documented one audit of each site on 12/22/14.	Yr-End: Audits completed 2/16/15, 3/23/15 and 6/22.																												

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 94.7% of Target	1. Total cost per square foot for building maintenance		\$1.90	\$0.48	\$0.50	\$0.98	\$0.43	\$0.39	\$1.80
			<i>Previous FY2014</i>						
			\$2.00	\$0.62	\$0.53	\$1.15	\$0.43	\$0.37	\$1.94
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 99.2% of Target	2. Cost per passenger for airline Terminal custodial services		\$1.25	\$1.21	\$1.11	\$1.16	\$1.29	\$1.36	\$1.24
			<i>Previous FY2014</i>						
			\$0.95	\$1.08	\$0.88	\$0.98	\$1.31	\$1.16	\$1.11
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 101.4% of Target	3. Work orders completed		3,000	953	781	1,734	643	665	3,042
			<i>Previous FY2014</i>						
			3,000	1,043	919	1,962	934	868	3,764
			FY2015						
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	4. Buildings maintained		56	56	56	56	56	56	56
			<i>Previous FY2014</i>						
			57	56	56	56	56	56	56



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Airport **5/5, 100%**
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
☐ Not Reportable	1. Update airfield pavement markings to comply with new standards and FAA recommendations.
Comments: Mid-Yr:	Federal grant funds identified for project. Updated markings are being included in design for next grant project, with construction estimated to begin in summer of 2015.
Yr-End:	Federal grant funds identified for project. Updated markings are being included in design for next grant project, with construction estimated to begin in summer of 2015.

Status	Measurable Objectives	Metric
Ahead of Target 105.6% of Target	1. Complete 90% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe after receiving the report.	Percent of AOA work orders completed
----- FY2015 -----		
✓ UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
☑	90%	95% 94% 94% 92% 97% 95%
----- Previous FY2014 -----		
	90%	92% 92% 92% 92% 91% 92%
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric
Ahead of Target 112.9% of Target	2. Complete 85% of all work orders by the established target dates.	Percent of work orders completed
----- FY2015 -----		
✓ UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
☑	85%	97% 95% 96% 94% 98% 96%
----- Previous FY2014 -----		
	85%	93% 94% 94% 93% 94% 93%
Comments: Mid-Yr:		Yr-End:

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.	Number of air carrier ramp cleanings completed																					
----- FY2015 -----																							
✓	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>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	1	1	4							
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
4	1	1	2	1	1	4																	
Comments:	Mid-Yr: Completed 7/15/14 and 10/16/14.	Yr-End: Completed 1/22/15 and 4/24/15.																					
Status	Measurable Objectives	Metric																					
Ahead of Target 107.5% of Target	4. Sweep runways four times annually.	Number of runway sweeping scompleted																					
----- FY2015 -----																							
✓	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>1.3</td> <td>0.7</td> <td>2.0</td> <td>1.0</td> <td>1.3</td> <td>4.3</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4.0	1.3	0.7	2.0	1.0	1.3	4.3							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
4.0	1.0	0.7	1.7	1.0	1.0	3.7																	
Comments:	Mid-Yr: Sweeping Runway 15L/15R completed 7/10/14, Runway 7/25 completed 7/3/14 and 8/29/14. During second quarter completed sweeping Runway 15R &15L in mid October.	Yr-End: Runway 7/25 was swept 3 times during the quarter 1/29, 4/24 and 6/24. The parallel runways were swept twice on 1/15 and 4/16.																					
Status	Measurable Objectives	Metric																					
Ahead of Target 112.5% of Target	5. Sweep taxiways four times annually.	Number of taxiway sweepings completed																					
----- FY2015 -----																							
✓	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>1.5</td> <td>2.5</td> <td>1.0</td> <td>1.0</td> <td>4.5</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4.0	1.0	1.5	2.5	1.0	1.0	4.5							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
4.0	1.0	1.5	2.5	1.0	1.0	4.5																	
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<i>Previous FY2014</i>																							
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																	
Comments:	Mid-Yr: First quarter Air carrier taxiways completed 7/8/14. Non-air carrier taxiways completed 9/23/14. Second quarter air carrier taxiways swept 10/10 and 11/21. Non air carrier taxiways swept 11/21.	Yr-End: Completed on 2/26/15 and 5/27/15.																					

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 84.6% of Target	1. AOA maintenance cost per acre		\$650	\$110	\$166	\$276	\$153	\$121	\$550
			<i>Previous FY2014</i>						
			\$650	\$168	\$172	\$340	\$94	\$132	\$566
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 138.4% of Target	2. Number of AOA work orders completed		700	249	236	485	237	247	969
			<i>Previous FY2014</i>						
			700	212	233	445	230	231	906
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.4% of Target	3. Hours devoted to airfield maintenance		2,700	728	975	1,703	606	619	2,928
			<i>Previous FY2014</i>						



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Airport **9/11, 82%**
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	
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Perform a full revision of the Airport Security Program by December 1, 2014 and submit to Transportation Security Administration (TSA) for approval. Draft completed and submitted to TSA for review and approval in November 2014.	Yr-End: Draft completed and submitted to TSA for review and approval in November 2014.
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	2. Develop written guidelines by September 30, 2014 in order to clearly define the roles and responsibilities of Airport Patrol Officers vis-à-vis Airport Operations Specialists given the recent separation of these two groups into separate divisions. Hiring of Airport Operations Supervisor and staff completed in January 2014. Currently working with Airport Operations Supervisor and Airport Operations Manager to develop guidelines.	Yr-End: Written guidance finalized in May 2014. Meetings were held with employees of both divisions to inform them of how the duties will be divided between the two divisions.

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
----- FY2015 -----		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		100%
		100%
		0%
		100%
		100%
		100%
----- Previous FY2014 -----		
		100%
		100%
		100%
		100%
		100%
		100%
Comments: Mid-Yr:	There were 2 responses in Q1, no responses in Q-2 and 9 response in Q3 to the TSA Security Checkpoint.	Yr-End: There were 18 responses in FY 15 all of which were within 5 minutes.

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														
FY2015																
✓	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>0%</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%	0%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	0%	100%	100%	100%	100%										
☑	Previous FY2014															
	100%				100%	100%										
Comments:	Mid-Yr: There was 1 report of and unauthorized person in the most sensitive security during Q-1, none in Q-2 and one in Q3.	Yr-End: There were three responses in FY15 all of which were within 5 minutes														

Status	Measurable Objectives	Metric														
Ahead of Target 101.9% of Target	3. Conduct 100% of the airport perimeter inspections required by TSA regulations.	Percent of inspections completed														
FY2015																
✓	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>100.0%</td> <td>101.6%</td> <td>100.0%</td> <td>100.8%</td> <td>101.1%</td> <td>104.9%</td> <td>101.9%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100.0%	101.6%	100.0%	100.8%	101.1%	104.9%	101.9%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100.0%	101.6%	100.0%	100.8%	101.1%	104.9%	101.9%										
☑	Previous FY2014															
	100.0%	100.0%	100.0%	100.0%	101.1%	100.5%										
Comments:	Mid-Yr: In Q3 officers completed 182 airport perimeter inspection out of 180 required inspections.	Yr-End: In FY15 officer completed 744 airport perimeter inspections out of 730 required inspections.														

Status	Measurable Objectives	Metric														
On Target 100.% of Target	4. Respond to 100% of reports of unauthorized persons in the air operations area (AOA).	Percent of response														
FY2015																
✓	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>0%</td> <td>100%</td> <td>0%</td> <td>0%</td> <td>100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	0%	100%	0%	0%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	0%	100%	0%	0%	100%										
☑	Previous FY2014															
	100%															
Comments:	Mid-Yr: There was 1 report of and unauthorized person in the Air Operations Area (AOA) during Q-1, none in Q-2 and none in Q3.	Yr-End: There was one response to a report of an unauthroized person in the AOA in FY 15.														

Status	Measurable Objectives	Metric						
Ahead of Target 100.6% of Target	5. Respond to 99% of non-emergency calls on the airport property within 15 minutes.	Percent of responses within 15 minutes						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	Less Than	99.0%	99.3%	99.0%	99.2%	99.4%	100.8%	99.6%
Previous FY2014								
		99.0%	99.4%	99.7%	99.6%	99.7%	99.7%	99.6%
Comments: Mid-Yr: Q3: Officers responded to 927 calls non-emergency calls within 15 minutes out of 933 total non-emergency calls.				Yr-End: In FY 15 Officers responded to 3934 non-emergency calls within 15 minutes out of 3948 calls.				

Status	Measurable Objectives	Metric						
Ahead of Target 117.3% of Target	6. Complete the scheduled number of daily airline terminal inspections 85% of the time.	Percent inspections completed						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		85.0%	100.0%	100.0%	100.0%	98.9%	100.0%	99.7%
Previous FY2014								
		85.0%	88.0%	97.8%	92.9%	96.7%	100.0%	95.6%
Comments: Mid-Yr: Q3: Officers completed the scheduled number of daily airline terminal inspections on 89 out of 90 days.				Yr-End: In FY 15 officers completed the scheduled number of daily airline terminal inspections on 364 out of 365 days.				

Status	Measurable Objectives	Metric						
Ahead of Target 111.1% of Target	7. Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.	Percent of inspections completed						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		90.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Previous FY2014								
		90.0%	94.6%	100.0%	97.3%	100.0%	100.0%	98.6%
Comments: Mid-Yr: Q3: Officer completed the scheduled number of daily Security Identification Display Area ramp inspections on 90 out of 90 days.				Yr-End: In FY 15 officers completed the scheduled number of daily Security Identification Display Area ramp inspections on 364 out of 365 days.				

Status	Measurable Objectives	Metric														
Behind Target 78.4% of Target	8. Complete all of the daily scheduled checks of AOA patrol points 85% of the time.	Percent of days where all 7 checks of AOA patrol points were completed														
FY2015																
<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>48.9%</td> <td>50.0%</td> <td>49.5%</td> <td>72.2%</td> <td>95.6%</td> <td>66.6%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85.0%	48.9%	50.0%	49.5%	72.2%	95.6%	66.6%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85.0%	48.9%	50.0%	49.5%	72.2%	95.6%	66.6%										
Previous FY2014																
<input type="checkbox"/>		<table border="1"> <tbody> <tr> <td>85.0%</td> <td>20.7%</td> <td>23.9%</td> <td>22.3%</td> <td>20.0%</td> <td>25.3%</td> <td>22.5%</td> </tr> </tbody> </table>	85.0%	20.7%	23.9%	22.3%	20.0%	25.3%	22.5%							
85.0%	20.7%	23.9%	22.3%	20.0%	25.3%	22.5%										
Comments: Mid-Yr:	Mid-Year: Officer completed the scheduled number of daily AOA Patrol Points on 91 out of 184 days. Q3: Officer completed the scheduled number of daily AOA Patrol Points on 65 out of 90 days.	Yr-End: In FY 15 officer completed the scheduled number of daily AOA patrols on 243 out of 365 days. Low staffing resulted in less than targeted checks.														
Status	Measurable Objectives	Metric														
Behind Target 96.% of Target	9. Complete the daily scheduled checks of non-AOA patrol points 85% of the time.	Percent of days where all 7 checks of non-AOA patrol points were completed														
FY2015																
<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>69.6%</td> <td>76.1%</td> <td>72.8%</td> <td>85.6%</td> <td>95.6%</td> <td>81.6%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85.0%	69.6%	76.1%	72.8%	85.6%	95.6%	81.6%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85.0%	69.6%	76.1%	72.8%	85.6%	95.6%	81.6%										
<input type="checkbox"/>	Days	<table border="1"> <tbody> <tr> <td>85.0%</td> <td>21.7%</td> <td>30.4%</td> <td>26.0%</td> <td>18.9%</td> <td>18.7%</td> <td>22.5%</td> </tr> </tbody> </table>	85.0%	21.7%	30.4%	26.0%	18.9%	18.7%	22.5%							
85.0%	21.7%	30.4%	26.0%	18.9%	18.7%	22.5%										
Previous FY2014																
Comments: Mid-Yr:	Mid-Year: Officer completed the scheduled number of daily Non-AOA Patrol Points on 134 out of 184 days. Q3: Officer completed the scheduled number of daily AOA Patrol Points on 77 out of 90 days.	Yr-End: In FY 15 officer completed the scheduled number of daily Non-AOA patrols on 298 out of 365 days. Low staffing resulted in less than targeted checks.														

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 84.% of Target	3. Emergency calls received		75	24	14	38	11	14	63
			Previous FY2014						
			140	23	15	38	9	43	90
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 80.7% of Target	4. Non-emergency calls received		4,900	1,056	907	1,963	933	1,060	3,956
			Previous FY2014						
			4,900	1,296	1,176	2,472	1,049	1,175	4,696
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 127.3% of Target	5. Terminal building inspections		5,000	1,552	1,596	3,148	1,583	1,633	6,364
			Previous FY2014						
			5,000	1,278	1,406	2,684	1,339	1,467	5,490
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.4% of Target	6. Security Identification Display Area ramp inspections		6,500	1,843	1,769	3,612	1,726	1,772	7,110
			Previous FY2014						
			6,500	1,581	1,623	3,204	1,602	1,700	6,506
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 151.3% of Target	7. Checks of AOA Patrol Points		2,000	598	651	1,249	810	966	3,025
			Previous FY2014						
			2,000	491	503	994	468	513	1,975
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 197.4% of Target	8. Checks of non-AOA Patrol checkpoints		2,000	709	970	1,679	1,053	1,216	3,948
			Previous FY2014						
			2,000	490	509	999	460	488	1,947
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 71.1% of Target	9. Number of notices issued for security violations		45	2	10	12	4	16	32
			Previous FY2014						
			70	11	11	22	11	11	44
Comments:	9. Yr-End: Performed outreach to stakeholders to bring down number of security violations.								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

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 tabletop exercise of emergency plan by November 1, 2014.						
Comments:	Mid-Yr: Tabletop exercise completed October 29, 2014.	Yr-End: Tabletop exercise completed October 29, 2014.						
✓ Complete	2.	Review and update credentialing office background check database by September 30, 2014.						
Comments:	Mid-Yr: Completed review and purged invalid users from the database.	Yr-End: Completed review and purged invalid users from the database.						
Status	Measurable Objectives	Metric						
On Target 102.1% of Target	1. Promote a safe Airport by achieving 90% compliance on the annual FAA Certification inspection.	Percent compliance achieved						
----- FY2015 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	0%	0%	0%	0%	97%	97%
----- Previous FY2014 -----								
		95%					97%	
Comments:	Mid-Yr: Annual FAA inspection in Q4. no inspection yet this year expect it june or july depends on FAA schedule	Yr-End: FAA inspection completed on 7/29/2015.						

Status	Measurable Objectives	Metric
Ahead of Target 108.3% of Target	2. Conduct monthly tests of Airport Emergency Notification System.	Tests conducted
FY2015		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	
	12	13
	3	7
	4	3
	3	3
	Previous FY2014	
	12	10
	1	4
	3	3
	3	3
Comments:	Mid-Yr: <input type="text"/>	Yr-End: Implemented use of notification system for incident updates.

Status	Measurable Objectives	Metric
On Target 100.% of Target	3. Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.	Percent completed
FY2015		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	Previous FY2014	
	100%	100%
	100%	100%
	100%	100%
	100%	100%
Comments:	Mid-Yr: <input type="text"/>	Yr-End: <input type="text"/>

Status	Measurable Objectives	Metric
On Target 117.6% of Target	4. Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.	Percent submitted
FY2015		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	
	85%	100%
	100%	100%
	100%	100%
	100%	100%
	Previous FY2014	
	100%	100%
	100%	100%
	100%	100%
	100%	100%
Comments:	Mid-Yr: <input type="text"/>	Yr-End: <input type="text"/>

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	5. Host at least 4 Noise Abatement Committee meetings.	Number of meetings hosted																					
----- FY2015 -----																							
✓	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>0</td> <td>1</td> <td>1</td> <td>2</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	0	1	1	2	4							
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4	1	0	1	1	2	4																	
Comments: Mid-Yr:	December meeting cancelled due to holidays and computer system issues preventing staff from accessing noise monitoring/flight tracking system and running reports. Make-up meeting will be conducted in Q3. conducted make up meeting and regular meeting in Q3.	Yr-End:																					

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																					
----- FY2015 -----																							
✓	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%							
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100%	100%	100%	100%	100%	100%	100%																	
Comments: Mid-Yr:	Q2: Due to both short staff and computer system issues resulting in inability to access noise monitoring/flight tracking system, staff was not able to research the majority of noise complaints to determine compliance with noise abatement procedures. However, phone contacts to known helicopter operators regarding noise complaints were successful in receiving cooperation from pilots. In	Yr-End: Contacts made to aircraft operators via phone and email.																					

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 89.8% of Target	1. Access Control system alarms		108,000	22,520	22,328	44,848	21,816	30,313	96,977
			Previous FY2014						
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 327.7% of Target	2. Noise complaints received		300	233	178	411	233	339	983
			Previous FY2014						
			275	196	83	279	104	108	492
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.5% of Target	3. Airfield safety inspections		1,150	278	282	560	261	254	1,075
			Previous FY2014						
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 104.1% of Target	4. Security badges issued		1,000	211	235	446	310	285	1,041
			Previous FY2014						
			500	147	139	286	215	123	624
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 65.7% of Target	5. Total ARFF emergency responses		35	7	6	13	5	5	23
			Previous FY2014						
			50	8	8	16	14	18	48
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 512.3% of Target	6. Total training hours for Security Operations Center staff		350	40	120	160	1223	410	1793
			Previous FY2014						
			575	116	79	195	36	86	378
Comments:	<p>1. Yr-End: Q4 alarms up due to testing and installation of new software system.</p> <p>2. Yr-End: Helicopter operations, larger aircraft on general aviation runways, and 3 frequent callers resulted in significant increase in complaints.</p> <p>5. Mid-Yr: 1 aircraft response and 1 medical response</p> <p>6. Mid-Yr: New employees training entire shifts, resulting in significant increase in Q2. Yr-End: New employees training entire shifts, resulted in significant hours in Q3 an Q4.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Airport	6/8, 75% Objectives Achieved
Division:	Airport-Capital Support	
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		
✓ Complete	1. Award for the RW15L-33R Pavement Rehabilitation project by Sept 1, 2014.	Comments: Mid-Yr: Contract awarded to Granite Construction on August 5, 2014.	Yr-End: Contract awarded to Granite Construction on August 5, 2014.
✓ Complete	2. Complete construction of the RW15L-33R Pavement Rehabilitation project by February 15, 2015.	Comments: Mid-Yr: Construction is going well with 98% of the work completed by December 31, 2014	Yr-End: The construction contract was completed by the Contractor on Jan 24, 2015
✓ Complete	3. Complete design and secure bids for the Airfield Lighting Rehabilitation project by June 1, 2015.	Comments: Mid-Yr: Design is proceeding as expected and on schedule. Several new items of work have been added to the scope of work to address critical airfield issues. Staff will be seeking Council approval of an increase in the consultant's fee amount on Jan 13, 2015	Yr-End: Bids for the project were received on April 7, 2015.
✓ Complete	4. Identify and propose a Goleta Slough Mouth management strategy by December 2014.	Comments: Mid-Yr: Strategy proposed to FAA in November 2014. A biological impact of the strategy, as required by the US Fish and Wildlife Service and National Marine Fisheries Service, is currently underway.	Yr-End: Strategy identified and proposed to the Goleta Slough Management Committee. Biological Technical Report prepared. Draft Biological Assessment underway.
☐ Not Completed	5. Prepare a Draft Environmental Impact Report for the Airport Master Plan by December 2014.	Comments: Mid-Yr: Administrative report completed except for historic structures report and traffic study. Scheduling issues and an unanticipated re-submittal to Historic Landmarks Commission delayed the inclusion of the historic structures report until January. Awaiting comments from the City of Goleta on the traffic study.	Yr-End: The traffic analysis was shared with the City of Goleta and their comments were received in February. Addressing their comments required hiring Goleta's traffic modeling firm. The revised traffic study will be included in the Draft EIR in September.

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														
FY2015																
✓	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%
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100%	100%	100%	100%	100%	100%	100%										
Comments:	Mid-Yr:	Yr-End:														

Status	Measurable Objectives	Metric														
Ahead of Target 35.6% 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														
FY2015																
✓	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>10.00%</td> <td>8.00%</td> <td></td> <td>8.00%</td> <td>0.50%</td> <td></td> <td>3.56%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	10.00%	8.00%		8.00%	0.50%		3.56%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
10.00%	8.00%		8.00%	0.50%		3.56%										
Previous FY2014																
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10.00%	-5.00%					-5.00%										
Comments:	Mid-Yr:	Yr-End:														
	Bids for RW15L-33R were 8.3% less than the engineer's estimates. Bids for the Airfield Electrical Project will be due in April 2015	Bids for Airfield Lighting Project were 0.5% less than the Engineer's Estimate. Combining both projects and including total amounts for each, the year end figure is 3.56 % change for actual average bid amount to Engineer's Estimate.														

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														
FY2015																
✓	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>7.0%</td> <td></td> <td>5.0%</td> <td>5.0%</td> <td>10.0%</td> <td></td> <td>10.0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	7.0%		5.0%	5.0%	10.0%		10.0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
7.0%		5.0%	5.0%	10.0%		10.0%										
Previous FY2014																
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7.0%		-2.5%		-7.0%		-4.5%										
Comments:	Mid-Yr:	Yr-End:														
	Change orders for the Runway 15R-33L Pavement Rehabilitation Project are running at about 5% at the end of Q2	While the target was not technically met, because this project was funded by a FAA grant and there was a positive balance when the contract work was completed, extra work was added to the contract to utilized the remaining grant funds.														

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 22.7% of Target	1. Total estimated value of projects in active design and construction		\$6 M	\$14 M	\$14 M	\$14 M	\$1 M	\$1 M	\$1 M
			<i>Previous FY2014</i>						
			\$10 M	\$9 M	\$9 M	\$9 M	\$8 M	\$7 M	\$9 M
			FY2015						
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.		6	8	8	8	6	6	6
			<i>Previous FY2014</i>						
			8	9	9	9	8	7	9
Comments:	<p>1. Mid-Yr: Increase in value of projects under design and construction due to the addition of 6100 Hollister Ave. development project. Yr-End: Street maintenance projects were removed from the 3rd and 4th quarter workload so the total value decreased by \$150,000.</p> <p>2. Yr-End: Street maintenance projects were removed from the 3rd and 4th quarter workload so the total number of projects worked on was reduced by 2.</p>								