



City of Santa Barbara Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Airport	3/5, 60% Objectives Achieved
Division:	Airport-Administration	
Program Name and Number:	Airport Administration (7411)	
Program Owner:	Hazel Johns	
Program Mission:	Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.	

Program Activities:

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

✓ Status	Project Objectives	
<input checked="" type="checkbox"/>	Complete 1. Develop financial and logistical plan to relocate Fixed Base Operators, as described in the draft Airport Master Plan by June 2016.	
Comments:	Mid-Yr: Plan is currently being developed, and is anticipated to be completed prior to June 2016.	Yr-End: Tentative financial and logistical plan developed. Plan to be refined subsequent to adoption of the Airport Master Plan.
<input type="checkbox"/>	In-Process 2. Coordinate preliminary design and obtain all discretionary permits for Commercial/Industrial Area Development by December 2015.	
Comments:	Mid-Yr: Initial schedule set parallel to Direct Relief's. Currently, DR is scheduled for Planning Commission on March 17th and should obtain discretionary permits at that time. Airport will submit discretionary permit documentation by end of fiscal year.	Yr-End: Submittal to DART on July 8th. Delays in Airport submittal related to traffic impact studies.
<input checked="" type="checkbox"/>	Complete 3. Prepare legal documents necessary to accomplish sale and parcel division of property at 6100 Hollister Avenue to Direct Relief per purchase and sale agreement.	
Comments:	Mid-Yr: Staff is preparing documents for purchase and sale agreement. Sale anticipated to be completed in June/July 2016.	Yr-End: Documents prepared, pending final details such as sales price. Sale scheduled to close in early August.

Status	Measurable Objectives	Metric
Behind Target 83.5% of Target	1. Accomplish 85% of the Department's program objectives.	Percent of Department program objectives achieved
----- FY2016 -----		
✓	UM	Target
<input type="checkbox"/>	Target	Qtr1 Actual
	Qtr2 Actual	Mid-Year Actual
	Qtr3 Actual	Qtr4 Actual
	Year-to-Date	
	85%	4%
	7%	11%
	0%	60%
	71%	
----- Previous FY2015 -----		
	85%	9%
	16%	24%
	2%	58%
	82%	
Comments:	Mid-Yr: This objective excluded from calculation. One project objective cancelled in Q2.	Yr-End: This objective excluded from calculation. One project objective cancelled in Q2.

Status	Measurable Objectives	Metric																												
Ahead of Target 116.4% 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																												
FY2016																														
✓	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>67%</td> <td>66%</td> <td>66%</td> <td>61%</td> <td>61%</td> <td>64%</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>60%</td> <td>55%</td> <td>57%</td> <td>56%</td> <td>54%</td> <td>66%</td> <td>57%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	55%	67%	66%	66%	61%	61%	64%	Previous FY2015							60%	55%	57%	56%	54%	66%	57%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
55%	67%	66%	66%	61%	61%	64%																								
Previous FY2015																														
60%	55%	57%	56%	54%	66%	57%																								
✓																														
Comments:	Mid-Yr: Number of flights departing San Luis Obispo (SBP) declined as airline upgauged aircraft fleet.	Yr-End: Number of flights departing SBA dipped in Q3, but picked up in Q4. SLO gained flights in Q3 and Q4.																												
FY2016																														
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
Below Projections 97.5% of Target	1. Annual passengers		647,000	171,242	159,193	330,435	139,885	160,292	630,612																					
Previous FY2015																														
			650,000	170,799	160,999	331,798	138,346	158,693	628,837																					
FY2016																														
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
Exceeds Projections 101.7% of Target	2. Annual aircraft operations for airlines and general aviation		103,500	29,427	25,500	54,927	24,164	26,119	105,210																					
Previous FY2015																														
			102,000	26,929	24,857	51,786	25,890	26,663	104,339																					
FY2016																														
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
Below Projections 95.4% of Target	3. Annual tons of airfreight		1,880	453	426	879	454	461	1,794																					
Previous FY2015																														
			1,600	467	473	940	441	419	1,800																					
Comments:	<p>1. Mid-Yr: Passenger numbers in 1st half of fiscal year typically higher than 2nd half. On target for year end. Yr-End: Load factor lower than anticipated, as upgauging lead to an increase of 7% in seat capacity for the year, but only a slight increase in actual passengers.</p> <p>2. Mid-Yr: Slight increases in activity across all subcategories of aircraft operations. Yr-End: Slight increase in activity vs. previous fiscal year.</p> <p>3. Yr-End: Target based upon strong first half of previous fiscal year. Airfreight levels similar to prior fiscal year.</p>																													



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Airport **4/7, 57%**
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 written standards for tenant alterations and improvements by April 30, 2016.
Comments: Mid-Yr:	Staff has completed research on similar standards at other Airports and will begin drafting the standards for SBA.
Yr-End:	Draft standards circulated for review by Airport staff in April and finalized in June.
✓ Complete	2. Develop standard written procedures for assessing rent delinquencies, addressing lease compliance issues, and ensuring tenant compliance with insurance and business license requirements by September 30, 2015.
Comments: Mid-Yr:	The Airport's procedures for addressing lease compliance issues were standardized and compiled in binders along with sample letters to make it easier to address tenant delinquencies uniformly and fairly.
Yr-End:	
✓ Complete	3. Evaluate and adjust methodology for annual utility rates and charges for Airport commercial/industrial tenants by February 2016.
Comments: Mid-Yr:	Since the Airport receives its water from the Goleta Water District, Airport rates were re-evaluated based upon the water matrix adopted by the Goleta Water District, including drought surcharges for the 2016 fiscal year. The basic unit was changed from the meter charge + 3 units, to the meter charge plus 1 unit, and the meter charges increased for higher volume users, resulting in a fairer allocation of costs.
Yr-End:	

Status	Measurable Objectives	Metric
Behind Target 101.9% of Target	1. Maintain airline cost per enplaned passenger with the maximum not to exceed \$13.38 based on the approved FY2016 airline rates, fees, and charges.	Airport facility lease and landing fees per enplaned passenger
FY2016		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date

<input type="checkbox"/>	≤	\$13.38	\$12.77	\$13.67	\$13.20	\$14.69	\$13.66	\$13.64
Previous FY2015								
		\$11.44	\$12.07	\$12.05	\$12.06	\$12.74	\$12.03	\$12.20
Comments: Mid-Yr:	Passenger totals at mid-year slightly above predicted, which lowers cost per enplaned passenger slightly below target. Airlines are also renting slightly less space at the Terminal than projected in the budget, which lowers their overall costs.			Yr-End:	Passenger totals at year-end below target, which leads to increased cost per enplaned passenger.			
Status	Measurable Objectives					Metric		
Behind Target 98.4% of Target	2. Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.					Air carrier and Airline Terminal Revenue		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		\$9.43 M	\$2.41 M	\$2.34 M	\$4.75 M	\$2.17 M	\$2.36 M	\$9.28 M
Previous FY2015								
		\$8.84 M	\$2.48 M	\$2.34 M	\$4.81 M	\$2.05 M	\$2.42 M	\$9.29 M
Comments: Mid-Yr:	At request of ground handling company, Airport is revising the terminal employee parking fee schedule downwards effective as soon as possible, resulting in a significant loss of revenue.			Yr-End:	Terminal employee parking fee schedule revised downwards at mid-year.			
Status	Measurable Objectives					Metric		
On Target 99.3% of Target	3. Maintain annual revenue at budget target through effective management of general aviation assets.					General Aviation revenue		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		\$2.09 M	\$512,413.00	\$509,148.00	\$1.02 M	\$522,496.00	\$534,175.00	\$2.08 M
Previous FY2015								
		\$1.82 M	\$486,237.00	\$488,902.00	\$975,139.00	\$486,414.00	\$463,973.00	\$1.93 M
Comments: Mid-Yr:				Yr-End:				

Status	Measurable Objectives	Metric						
Behind Target 96.7% of Target	4. Maintain annual lease revenue at budget target through effective management of commercial industrial assets.	Lease revenue						
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		\$4.49 M	\$1.09 M	\$1.09 M	\$2.18 M	\$1.08 M	\$1.08 M	\$4.34 M
----- Previous FY2015 -----								
		\$4.55 M	\$1.07 M	\$1.03 M	\$2.09 M	\$1.05 M	\$1.07 M	\$4.21 M
Comments:	Mid-Yr:	Year end revenue projected under budget with loss of rental income due to sale of property to DRI, significant vacancies in Building 312, and aggressive assumptions about the start of receipt of revenue from High Sierra Grill (lease included 6 month grace period after permits issued.)			Yr-End:	Loss of rental income due to sale of property to DRI, significant vacancies in Building 312, and aggressive assumptions about the start of receipt of revenue from High Sierra Grill (lease included 6 month grace period after permits issued.)		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.8% of Target	1. Revenue for food and beverage at \$4.64 enplaned passenger		\$4.64	\$4.19	\$4.16	\$4.17	\$4.39	\$4.34	\$4.26
			Previous FY2015						
			\$3.25	\$4.21	\$4.32	\$4.26	\$4.49	\$4.27	\$4.31
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.8% of Target	2. Revenue for news and gifts at \$2.32 per enplaned passenger		\$2.32	\$2.66	\$2.60	\$2.63	\$2.59	\$2.70	\$2.64
			Previous FY2015						
			\$2.15	\$2.55	\$2.54	\$2.55	\$2.55	\$2.51	\$2.54
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 105.6% of Target	3. Annual number of rental car contracts		79,590	22,994	19,978	42,972	19,711	21,332	84,015
			Previous FY2015						
			65,955	21,771	19,265	41,036	18,668	21,142	80,846
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.9% of Target	4. Annual Gallons of Avgas aviation fuel sold	Gallons	205,600	58,585	50,756	109,341	44,140	54,034	207,515
			Previous FY2015						
			192,432	55,696	47,131	102,827	49,714	56,578	209,119
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 96.6% of Target	5. Annual Gallons of Jet A aviation fuel sold	Gallons	3.26 M	10,987.0	68,681.0	1.58 M	29,277.0	40,995.0	3.15 M
			Previous FY2015						
			2.67 M	81,867.0	49,576.0	1.63 M	36,158.0	91,130.0	3.16 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.6% of Target	9. Land leased (sq ft)		4.74 M	4.81 M	4.97 M	4.97 M	4.85 M	4.87 M	4.87 M
			Previous FY2015						
			4.69 M	4.79 M	4.80 M	4.80 M	4.80 M	4.80 M	4.80 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.% of Target	10. Land space occupancy rate		98.0%	99.4%	99.3%	99.3%	100.0%	100.0%	100.0%
			Previous FY2015						
			98.0%	99.1%	99.2%	99.2%	99.1%	99.3%	99.3%

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 92.7% of Target	11. Building space leased (sq ft)		321,023	323,685	322,427	322,427	298,111	297,692	297,692
			Previous FY2015						
			321,023	316,243	309,206	309,206	320,492	322,372	322,372

			FY2016						
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%	99.0%	98.9%	98.9%	98.7%	98.6%	98.6%
			Previous FY2015						
			98.0%	96.5%	94.4%	94.4%	98.0%	98.6%	98.6%

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.7% of Target	13. KWh generated by the rental car facility solar PV collection system		220,000	55,816	37,704	93,520	38,490	67,537	199,547
			Previous FY2015						
			220,000	68,042	37,061	105,103	41,629	60,431	207,163

Comments:

- 3. Yr-End: Increases in number of contracts concentrated in economy rental car companies DTAG and Alamo.
- 5. Mid-Yr: Projected about 3% below target.
Yr-End: Jet fuel gallons flat vs. previous fiscal year.
- 9. Mid-Yr: Total leaseable land will be reduced each quarter as yard tenants are displaced by the Direct Relief Project. Projection is based on leaseable land after all DR tenants have vacated. However, 167,713 square feet moved from development to leaseable square footage.
Yr-End: Current total square footage after inclusion of development property and exclusion of Direct Relief equals 4,845,093
- 10. Yr-End: Percentage calculated based on current land square footage after Direct Relief sale.
- 11. Mid-Yr: Total leaseable building space will be reduced by the demolition of buildings in the Direct Relief sale area. Projection based on leaseable square footage remaining.
Yr-End: New leasable building square footage equals 301,858
- 12. Mid-Yr: Calculations based on new leasable square footage after removal of tenants from the Direct Relief area.
Yr-End: Percentage calculated based on current building square footage after Direct Relief sale.
- 13. Mid-Yr: System not generating at optimal level.
Yr-End: System not generating at optimal level.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Airport **2/6, 33% 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"/>	1. Advertise and promote the Thanks Again Program to engage passengers in the Ventura County region to fly SBA. Comments: Mid-Yr: Surveyed passengers during TSA enrollment regarding knowledge of Thanks Again Program to gauge passenger awareness. Will promote program more aggressively in the coming 6 months.Meeting with Thanks Again partners in February.	Yr-End: At end of this fiscal year we have decided to end the Thanks Again program and use marketing monies elsewhere.
<input type="checkbox"/>	2. Facilitate four event rentals per year at the Ovington Historic Terminal. Comments: Mid-Yr: No rentals to date, but several Chamber of Commerce events and memorial. Event planners soiree scheduled for March to advertise the Ovington.	Yr-End: Two events coming up in August and September at the Ovington Terminal. New brochure will be created in the new fiscal year.
<input checked="" type="checkbox"/>	3. Expand our Social Media platform to engage potential passengers throughout the region. Comments: Mid-Yr: Increasing Facebook and Twitter followers and created an Instagram and Pintrest account.	Yr-End: Hired social media consultants to begin promoting Dallas nonstop with plans for increased focus on target audiences across Facebook, Twitter and Instagram platforms.

Status	Measurable Objectives	Metric
Behind Target 89.1% of Target	1. Provide passenger regional information/services at the Terminal Information Center.	Public inquiries
----- FY2016 -----		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date

<input type="checkbox"/>	3,000	749	531	1,280	643	751	2,673	
<i>Previous FY2015</i>								
	8,000	995	663	1,658	643	772	3,073	
Comments: Mid-Yr:	There were 108 inquiries about "where is my luggage?"			Yr-End:	Completed the year with 2,673 inquiries.			
Status	Measurable Objectives				Metric			
Behind Target 92.5% of Target	2. Increase awareness of Airport services through use of social media.				Annual visitors to Twitter			
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		4,000	3,300	3,408	3,408	3,553	3,698	3,698
<i>Previous FY2015</i>								
		3,500	2,825	3,000	3,000	3,100	3,228	3,228
Comments: Mid-Yr:	Increased Twitter engagement during last two quarters.			Yr-End:	Did not make the projected target of 4000 followers but we have hired a Social Media consultant to increase our market share in the new fiscal year on Twitter.			
Status	Measurable Objectives				Metric			
Behind Target 91.9% of Target	3. Increase awareness of Airport services through use of social media.				Facebook likes			
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1500	989	1223	1223	1301	1378	1378
<i>Previous FY2015</i>								
Comments: Mid-Yr:	Have spent past two quarters expanding Facebook engagement.			Yr-End:	Behind target at the end of this fiscal year. The Airport has hired a social media consultant to increase our Facebook likes as well as increase our social media platform to better target our audience and increase their engagement with SBA.			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.4% of Target	1. Students receiving information through the Aviation Education Program via an Airport Tour or Visit		5,500	634	1,265	1,899	1,263	1,808	4,970
			Previous FY2015						
			5,000	669	1,357	2,026	1,280	1,439	4,745
			FY2016						
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	5	3	8	3	4	15
			Previous FY2015						
			12	3	4	7	3	5	15
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 119.2% of Target	3. Annual visits to Airport website		180,000	54,599	104,030	104,030	53,773	56,688	214,491
			Previous FY2015						
			350,000	46,348	43,571	89,919	48,208	50,938	189,065
Comments:	<p>1. Mid-Yr: Education Liasion has attended 4 career days and given tours to 8 camps and 13 clubs and served 20 schools in the region. Yr-End: Education Liasion hosted Preschools, Elementary and Secondary schools as well as VIP's and the FAA.. The end of year Future Flyers Fly-off and the Isla Vista graduation party at the Santa Barbara Zoo were two of the highlights for this fical year.</p> <p>2. Mid-Yr: TSA PreCheck Enrollment had such a successful enrollment the first week that the Airport extended it the second week and put out a second press release. Yr-End: The new nonstop sevice to Dallas and the addition of Lokee the Therapy Dog to the airline terminal saw the biggest number of media inquiries.</p> <p>3. Mid-Yr: Ventura users are ranking at 61% average for New Sessions compared to 57% average for all users. Yr-End: The average time of Visit Duration on FlySBA.com was over two minutes. Throughout the the average Vistitor Type was 63% new visitors and 37% returning visitors.Top pages: Flight Schedule; Airline Info; Airline Arrivals/Departures; Parking.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Airport	7/7, 100% Objectives Achieved
Division:	Airport-Maintenance	
Program Name and Number:	Airport Facilities Maintenance (7421, 7422, 7424)	
Program Owner:	Jeff McKee	
Program Mission:	Provide airport tenants and the public with well maintained facilities and infrastructure through an efficient and effective facilities maintenance program.	

Program Activities:

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

✓ Status	Project Objectives	
✓ Complete	1. Audit and communicate landscape maintenance contractor performance at least six times.	
Comments:	Mid-Yr: Audited landscape maintenance contractor performance four times during first half of FY'16.	Yr-End: Audited three additional times in second half of FY'16.
✓ Complete	2. Complete repairs to restaurant facility at 521 Firestone Road by January 2016 in preparation for new tenant occupancy.	
Comments:	Mid-Yr: Project complete. Restaurant opened 12/24/15.	Yr-End:
✓ Complete	3. Install new roof and replace HVAC equipment at building 223.	
Comments:	Mid-Yr: Roof project complete. Funds for planned HVAC replacement will be used on another high priority project.	Yr-End:
✓ Complete	4. Implement new General Industrial Stormwater Permit compliance plan.	
Comments:	Mid-Yr: Implementation of best management practices, inspection and sampling are underway.	Yr-End: First year of new permit completed. Annual report submitted.

Status	Measurable Objectives	Metric
Ahead of Target 105.6% of Target	1. Complete 90% of all work orders by the established target date.	Percent of work orders completed by target date
----- FY2016 -----		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
		Qtr4 Actual

<input checked="" type="checkbox"/>	90%	96%	93%	95%	94%	96%	95%	
<i>Previous FY2015</i>								
	90%	96%	96%	96%	94%	93%	95%	
Comments:	Mid-Yr: 856/904 facility maintenance work orders completed by target date.	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		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	1	1	2	1	1	4
<i>Previous FY2015</i>								
		4	1	1	2	1	1	4
Comments:	Mid-Yr: Inspections completed on 7/24/15, 12/1/15, 3/4/16 and 6/9/16.	Yr-End: <input type="text"/>						
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		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	2	1	3	0	1	4
<i>Previous FY2015</i>								
		4	0	1	1	2	1	4
Comments:	Mid-Yr: Four audits were documented during FY'16 (8/26, 9/30, 12/30, 6/13/16).	Yr-End: <input type="text"/>						

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 69.5% of Target	1. Total cost per square foot for building maintenance		\$2.00	\$0.29	\$0.28	\$0.57	\$0.45	\$0.37	\$1.39
			Previous FY2015						
			\$1.90	\$0.48	\$0.50	\$0.98	\$0.43	\$0.39	\$1.80
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 101.5% of Target	2. Cost per passenger for airline Terminal custodial services		\$1.30	\$1.11	\$1.34	\$1.23	\$1.64	\$1.20	\$1.32
			Previous FY2015						
			\$1.25	\$1.21	\$1.11	\$1.16	\$1.29	\$1.36	\$1.24
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 75.1% of Target	3. Work orders completed		3,500	678	646	1,324	676	628	2,628
			Previous FY2015						
			3,000	953	781	1,734	643	665	3,042
			FY2016						
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
			Previous FY2015						
			56	56	56	56	56	56	56
Comments:	<p>2. Yr-End: Additional salary charges related to three pay periods in March combined with low passenger volume during Q3, lead to a spike in the cost per enplaned passenger metric during the third quarter.</p> <p>3. Yr-End: Significant staff time spent on High Sierra Grill renovations, which was completed under a single work order.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Airport **6/6, 100% 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						
✓ Complete	1. Develop airfield safety training program for Maintenance staff by January 31, 2016.						
Comments: Mid-Yr:	Implemented enhanced on-line ANTN airfield safety training for Airport Maintenance staff. Training is required to renew Airport access media badges.				Yr-End:		
Status	Measurable Objectives						Metric
Ahead of Target 106.7% 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
----- FY2016 -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	90%	97%	95%	96%	96%	95%	96%
----- Previous FY2015 -----							
	90%	95%	94%	94%	92%	97%	95%
Comments: Mid-Yr:	245/256 airfield work orders generated as the result of an airfield inspection completed within the established time frame.				Yr-End:		
Status	Measurable Objectives						Metric
Ahead of Target 106.7% of Target	2. Complete 85% of all work orders by the established target dates.						Percent of work orders completed
----- FY2016 -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	90%	97%	96%	96%	96%	97%	96%
----- Previous FY2015 -----							
	85%	97%	95%	96%	94%	98%	96%
Comments: Mid-Yr:	701/728 airfield work orders completed by the target date.				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.	Air carrier ramp cleanings completed																												
----- FY2016 -----																														
✓	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>2</td> <td>1</td> <td>4</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2015 -----</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	0	1	2	1	4	----- Previous FY2015 -----							4	1	1	2	1	1	4
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
4	1	0	1	2	1	4																								
----- Previous FY2015 -----																														
4	1	1	2	1	1	4																								
✓																														
Comments:	Mid-Yr: Ramp steam cleaning was scheduled, but not completed in the second quarter of FY'16.	Yr-End: The ramp was steam cleaned twice during the third quarter of FY'16 and again in the fourth quarter.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 107.5% of Target	4. Sweep runways four times annually.	Runway sweepings completed																												
----- FY2016 -----																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>1.3</td> <td>1.0</td> <td>4.3</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2015 -----</td> </tr> <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	1.0	1.0	2.0	1.3	1.0	4.3	----- Previous FY2015 -----							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																								
4.0	1.0	1.0	2.0	1.3	1.0	4.3																								
----- Previous FY2015 -----																														
4.0	1.3	0.7	2.0	1.0	1.3	4.3																								
✓																														
Comments:	Mid-Yr:	Yr-End: All runways were swept at least four times during FY'16. Runway 7/25 was swept twice during the third quarter of FY'16.																												

Status	Measurable Objectives	Metric																												
On Target 100.% of Target	5. Sweep taxiways four times annually.	Taxiway sweepings completed																												
----- FY2016 -----																														
✓	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> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2015 -----</td> </tr> <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	1.0	2.0	1.0	1.0	4.0	----- Previous FY2015 -----							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	1.0	2.0	1.0	1.0	4.0																								
----- Previous FY2015 -----																														
4.0	1.0	1.5	2.5	1.0	1.0	4.5																								
✓																														
Comments:	Mid-Yr:	Yr-End: All taxiways were swept four times during FY'16.																												

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 111.% of Target	1. AOA maintenance cost per acre		\$600	\$214	\$105	\$319	\$174	\$173	\$666
			<i>Previous FY2015</i>						
			\$650	\$110	\$166	\$276	\$153	\$121	\$550
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.1% of Target	2. AOA work orders completed		950	213	207	420	212	233	865
			<i>Previous FY2015</i>						
			700	249	236	485	237	247	969
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.3% of Target	3. Hours devoted to airfield maintenance		3,400	904	526	1,430	915	658	3,003
			<i>Previous FY2015</i>						
			2,700	728	975	1,703	606	619	2,928
Comments:	1. Yr-End: Purchase of paint striper and increased AOA maintenace costs for tree removal and pest control.								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Airport	3/8, 38% Objectives Achieved
Division:	Airport-Maintenance	
Program Name and Number:	Airport Facility Planning and Development (7451)	
Program Owner:	Owen Thomas, Andrew Bermond	
Program Mission:	Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.	

Program Activities:

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

✓ Status	Project Objectives		
<input checked="" type="checkbox"/>	1. Complete construction for the Airfield Electrical & Safety project by June 30, 2016	Comments: Mid-Yr: Construction underway and the contractor is on track to complete all the work by April 30, 2016.	Yr-End: Work is 98% complete and should finish up by August 30, 2016. Council authorized \$200,000 of extra work to take advantage of available FAA funding. The extra work has added time onto the contract period. Objective is considered to be achieved.
<input type="checkbox"/>	2. Complete consultant selection, design, and award construction contract for General Aviation Ramp Rehabilitation and Taxiway E/K Improvement project by June 30, 2016.	Comments: Mid-Yr: This FAA AIP project has been put on hold as the need to rehabilitate the main commercial runway, Runway 7-25, is a higher priority. It will require two years of AIP entitlement funds.	Yr-End: See mid year comment.
<input type="checkbox"/>	3. Adopt Airport Master Plan by December 2015.	Comments: Mid-Yr: Airport Master Plan EIR comments required additional traffic modeling which identified new cumulative traffic impacts. These impacts are being assessed in a revised traffic assessment which will inform a recirculated EIR.	Yr-End: Airport Master Plan Recirculated EIR available for public review July 18-September 1, 2016.
<input type="checkbox"/>	4. Submit Wildlife Hazard Management Plan to FAA by January 2016.	Comments: Mid-Yr: Field work and initial draft complete. Consultant submitted final draft of plan to Airport in March Airport staff currently reviewing prior to submission to FAA.	Yr-End: Consultant is making Airport Department edits. Will transmit to FAA in July.

In-Process 5. Submit permit applications to regulatory agencies for the completed design of the Goleta Slough Adaptive Mouth Management Project that avoids adverse effects to endangered species.

Comments: Mid-Yr: Project description revised based on National Marine Fisheries Service comments to include beach grooming. Biological Assessment revised to include results of grooming and wave-led breach in December 2015. On schedule to submit for permits in April 2016.

Yr-End: Negotiation with Santa Barbara County on level of partnership has led to delays in permit application.

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
------------------------------	--	--

		FY2016						
	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
		Previous FY2015						
		100%	100%	100%	100%	100%	100%	100%

Comments: Mid-Yr:

Yr-End:

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Ahead of Target -70.% 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
------------------------------------	---	---

		FY2016						
	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		10%	-7%	0%	-4%	0%	0%	-7%
		Previous FY2015						
		10%	8%		8%	1%		4%

Comments: Mid-Yr: One project has been bid this FY and came in 7.5 % under the engineer's estimate.

Yr-End: One project has been bid this FY and came in 7.5 % under the engineer's estimate.

Status	Measurable Objectives	Metric																					
Behind Target 171.4% 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																					
FY2016																							
✓	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>0%</td> <td>2%</td> <td>2%</td> <td>0%</td> <td>12%</td> <td>12%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	7%	0%	2%	2%	0%	12%	12%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
7%	0%	2%	2%	0%	12%	12%																	
<input type="checkbox"/>	≤	<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2015</i></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>7%</td> <td></td> <td>5%</td> <td>5%</td> <td>10%</td> <td></td> <td>10%</td> </tr> </tbody> </table>	<i>Previous FY2015</i>							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	7%		5%	5%	10%		10%
<i>Previous FY2015</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
7%		5%	5%	10%		10%																	
Comments:	Mid-Yr: Change orders are currently running about 2% of the contract amount awarded.	Yr-End: The final contract change order amount was \$256,818, which was +12% of the contract amount. During construction a need for extra work was discovered. The extra work was added to the contract (\$207,000) to take advantage of available FAA funds.																					
FY2016																							
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	1. Total estimated value of projects in active design and construction		\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M	\$12.7 M														
<i>Previous FY2015</i>			\$6.0 M	\$13.8 M	\$13.8 M	\$13.8 M	\$1.4 M	\$1.4 M	\$1.4 M														
FY2016																							
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	6	6	6	6	6	6														
<i>Previous FY2015</i>			6	8	8	8	6	6	6														



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Airport
Division: Airport-Security
Program Name and Number: Airport Security (7431)
Program Owner: Fernando Reynoso
Program Mission:

6/10, 60%
Objectives
Achieved

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 a new Notice of Violation (NOV) form by January 1, 2016.						
Comments:	Mid-Yr:	New NOV was developed and submitted to airport management.			Yr-End:	New NOV will be implemented concurrently with revised Airport Security Program, which awaits approval by TSA.	
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
----- FY2016 -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	100%	100%	100%	100%	100%	100%	100%
----- Previous FY2015 -----							
	100%	100%	0%	100%	100%	100%	100%
Comments:	Mid-Yr:				Yr-End:		
Status	Measurable Objectives						Metric
On Target . % 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
----- FY2016 -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	100%	0%	0%	0%	0%	0%	0%
----- Previous FY2015 -----							
	100%	100%	0%	100%	100%	100%	100%
Comments:	Mid-Yr:				Yr-End:	No reports during year.	

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
FY2016		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	100.0%	98.4%
		101.6%
		100.0%
		106.0%
		101.6%
		101.9%
Previous FY2015		
	100.0%	101.6%
		100.0%
		100.8%
		101.1%
		104.9%
		101.9%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric
On Target 100.% of Target	4. Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).	Percent of response
FY2016		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	100%	0%
		0%
		0%
		0%
		100%
		100%
Previous FY2015		
	100%	100%
		0%
		100%
		0%
		0%
		100%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric
Ahead of Target 100.2% of Target	5. Respond to 99% of non-emergency calls on the airport property within 15 minutes.	Percent of responses within 15 minutes
FY2016		
<input checked="" type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	99.0%	99.8%
		99.6%
		99.7%
		98.9%
		98.5%
		99.2%
Previous FY2015		
	99.0%	99.3%
		99.0%
		99.2%
		99.4%
		100.8%
		99.6%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric
Behind Target 91.6% of Target	6. Complete the scheduled number of daily airline terminal inspections 85% of the time.	Percent inspections completed
FY2016		
<input type="checkbox"/>	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	85.0%	100.0%
		98.9%
		99.5%
		80.2%
		31.9%
		77.9%
Previous FY2015		
	85.0%	100.0%
		100.0%
		100.0%
		98.9%
		100.0%
		99.7%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/> Vacant Airport Patrol Officer positions.		

Status	Measurable Objectives	Metric
Behind Target 95.7% of Target	7. Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.	Percent of inspections completed
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		90.0%
		100.0%
		98.9%
		99.5%
		91.2%
		53.8%
		86.1%
Previous FY2015		
		90.0%
		100.0%
		100.0%
		100.0%
		100.0%
		100.0%
		100.0%
Comments: Mid-Yr:		Yr-End: Vacant Airport Patrol Officer positions.

Status	Measurable Objectives	Metric
Behind Target 87.4% 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
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		85.0%
		91.3%
		88.0%
		89.7%
		61.5%
		56.0%
		74.3%
Previous FY2015		
		85.0%
		48.9%
		50.0%
		49.5%
		72.2%
		95.6%
		66.6%
Comments: Mid-Yr:		Yr-End: Vacant Airport Patrol Officer positions.

Status	Measurable Objectives	Metric
Behind Target 96.1% 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
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		85.0%
		94.6%
		91.3%
		92.9%
		72.5%
		68.1%
		81.7%
Previous FY2015		
		85.0%
		69.6%
		76.1%
		72.8%
		85.6%
		95.6%
		81.6%
Comments: Mid-Yr:		Yr-End: Vacant Airport Patrol Officer positions.

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 72.9% of Target	3. Emergency calls received		96	12	15	27	18	25	70
			Previous FY2015						
			75	24	14	38	11	14	63
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 90.5% of Target	4. Non-emergency calls received		4,224	997	991	1,988	987	846	3,821
			Previous FY2015						
			4,900	1,056	907	1,963	933	1,060	3,956
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 81.6% of Target	5. Terminal building inspections		6,208	1,529	1,458	2,987	1,128	949	5,064
			Previous FY2015						
			5,000	1,552	1,596	3,148	1,583	1,633	6,364
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 78.1% of Target	6. Security Identification Display Area ramp inspections		7,372	1,738	1,684	3,422	1,276	1,060	5,758
			Previous FY2015						
			6,500	1,843	1,769	3,612	1,726	1,772	7,110
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 126.2% of Target	7. Checks of AOA Patrol Points		2,392	949	814	1,763	660	596	3,019
			Previous FY2015						
			2,000	598	651	1,249	810	966	3,025
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 165.1% of Target	8. Checks of non-AOA Patrol checkpoints		2,028	1,057	905	1,962	714	672	3,348
			Previous FY2015						
			2,000	709	970	1,679	1,053	1,216	3,948
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 212.5% of Target	9. Notices issued for security violations		8	2	3	5	6	6	17
			Previous FY2015						
			45	2	10	12	4	16	32
Comments:	5. Yr-End: Vacant Airport Patrol Officer positions.								
	6. Yr-End: Vacant Airport Patrol Officer positions.								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

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							
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr: Expect completion June 2016 <input checked="" type="checkbox"/> Complete Comments: Mid-Yr: Training sessions to take place in April & May.	1. Review and amend out-dated airfield policies and procedures. 2. Develop and conduct three training sessions for Airline Terminal employees on building emergency plan procedures.	Yr-End: Revised ops training, Part 139 self-inspection, and Airport ID procedures. Revised certification manual and policy on issuing Notices to Airmen. Yr-End: Provided training sessions for Airline Terminal employees on emergency response, including building emergency plan procedures.						
Status	Measurable Objectives	Metric						
Ahead of Target 103.7% of Target	1. Promote a safe Airport by achieving 95% compliance on the annual FAA Certification inspection.	Percent compliance achieved						
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	0%	0%	0%	0%	99%	99%
----- Previous FY2015 -----								
		95%	0%	0%	0%	0%	97%	97%
Comments:	Mid-Yr: Cert Inspection occurs in June or July.	Yr-End: FAA Part 139 Certification Inspection completed July 2016, with a 98.5% attained.						

Status	Measurable Objectives	Metric														
On Target 100.% of Target	2. Conduct monthly tests of Airport Emergency Notification System.	Tests conducted														
FY2016																
✓	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</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	12	3	3	6	3	3	12
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
12	3	3	6	3	3	12										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>12</td> <td>3</td> <td>4</td> <td>7</td> <td>3</td> <td>3</td> <td>13</td> </tr> </tbody> </table>	12	3	4	7	3	3	13							
12	3	4	7	3	3	13										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

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														
FY2016																
✓	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%										
Previous FY2015																
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100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of 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														
FY2016																
✓	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%</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	85%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85%	100%	100%	100%	100%	100%	100%										
Previous FY2015																
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85%	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.	Meetings hosted														
FY2016																
✓	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
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	1	1	2	1	1	4										
Previous FY2015																
		<table border="1"> <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>	4	1	0	1	1	2	4							
4	1	0	1	1	2	4										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

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														
FY2016																
✓	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%										
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100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:		Yr-End:														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 144.3% of Target	1. Access Control system alarms		100,000	53,014	25,132	78,146	28,379	37,757	144,282
			Previous FY2015						
			108,000	22,520	22,328	44,848	21,816	30,313	96,977
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 124.2% of Target	2. Noise complaints received		650	384	205	589	78	140	807
			Previous FY2015						
			300	233	178	411	233	339	983
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.2% of Target	3. Airfield safety inspections		1,150	282	290	572	288	269	1,129
			Previous FY2015						
			1,150	278	282	560	261	254	1,075
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.6% of Target	4. Security badges issued		1400	334	420	754	332	420	1506
			Previous FY2015						
			1000	211	235	446	310	285	1041
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 258.3% of Target	5. Total ARFF emergency responses		12	3	6	9	8	14	31
			Previous FY2015						
			35	7	6	13	5	5	23
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 360.0% of Target	6. Total training hours for Security Operations Center staff		360	146	122	268	200	828	1296
			Previous FY2015						
			350	40	120	160	1223	410	1793

Comments:

- Mid-Yr: High number of alarms in Q1 caused by problems with malfunctioning door alarm.
Yr-End: High number of alarms in Qtr 4 caused by problems with malfunctioning access control reader (SIDA south).
- Mid-Yr: Q1- frequent caller with high volume of unfounded complaints.
Yr-End: Ended research of unfounded complaints. Unfounded complaints are still recorded, however not included in total complaints due to their unfounded history.
- Yr-End: Slightly below projections due to shuffling shortages in both Patrol and Operations.
- Yr-End: Increase in badge holders due to new airline ground handling company. New badge holders continue to be hired and trained.
- Yr-End: Qtr 3 and Qtr 4 Operations hired and began training on 4 new staff.

