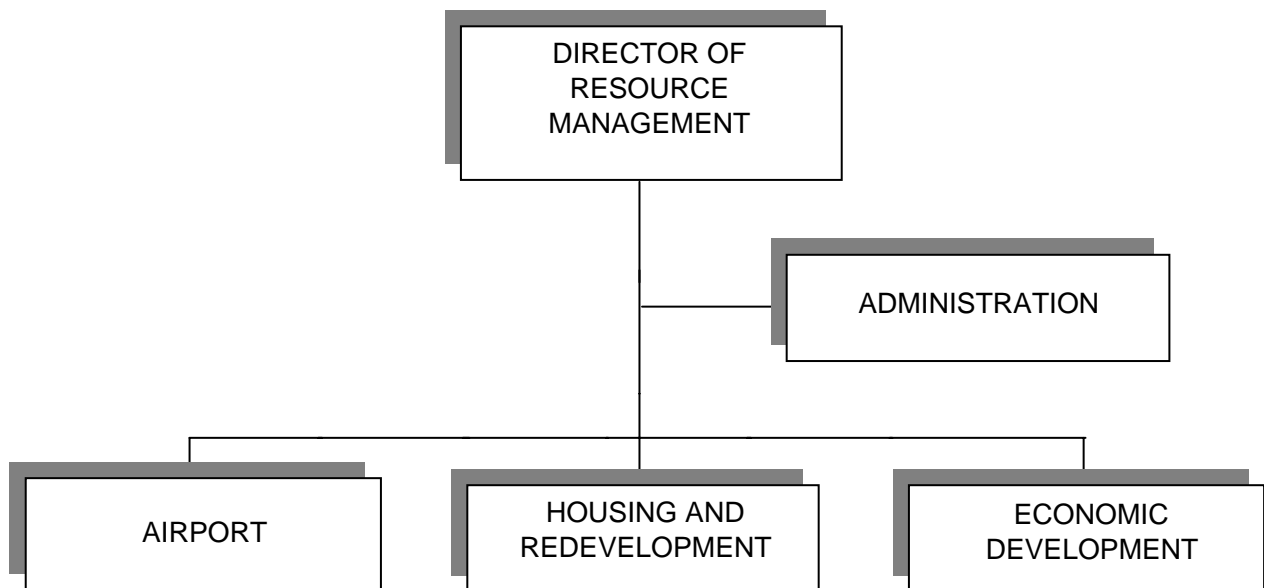


RESOURCE MANAGEMENT

MISSION STATEMENT: To operate and manage the community's primary land assets in an exemplary manner, to promote sustainable economic development, to preserve and enhance the City, and to maximize available resources to preserve and expand affordable housing.

DEPARTMENT ORGANIZATION



RESOURCE MANAGEMENT

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. The Housing and Redevelopment Division will continue to produce, preserve, and assist in subsidizing affordable housing to the maximum extent feasible with available financial, physical and human resources by administering a housing loan program designed to close affordable housing funding gaps, by administering redevelopment funds and Housing Authority programs, and by employing new housing-related strategies.
 - Determine the developer-design team, financial plan, community process, and scope of development for the Village component of the Civic Center Specific Plan.
 - Develop financing alternatives for achieving affordable housing goals as adopted in the Redevelopment Agency Five-Year Implementation Plan.
 - Commence work on infrastructure replacement, repairs, and building code compliance for Mountain View Mobile Home Park.
 - Explore alternative funding sources to supplement the Housing Authority's rental assistance programs in light of the potential decline in Federal rental assistance funding.
 - Extend the Chronic Homeless Pilot Program by seeking additional HOME funded permanent housing vouchers targeted for service resistant individuals who have been homeless in the community for 5 or more years.

RESOURCE MANAGEMENT

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

2. The Economic Development Division will focus its attention to leasing, maintenance and completing structural improvements to the Santa Monica Pier, implementing capital projects and public/private development within the Bayside District and the Downtown area, supporting business improvement districts in the Pico, Montana, and Main Street areas, leasing and managing City-owned and City-leased properties, promoting and operating the City's four farmers' markets, and providing economic assistance to the community.
 - Provide infrastructure improvements to the Santa Monica Pier.
 - Assist the Planning and Community Development Department with implementation of recommendations from the Promenade Uses Task Force and the Downtown Parking Task Force relating to acquisition of new Downtown properties and reuse of City-owned properties for public parking, cinema development, and/or mixed-use development.
 - In coordination with the Planning and Community Development Department, plan for the redevelopment of Santa Monica Place in accordance with City Council direction.
 - Plan and implement a financing strategy for construction of capital improvements within the Bayside District.
 - Promote the Farmers' Markets as programs that support healthy nutrition, increase marketing opportunities in cooperation with other City departments, use the Farmers' Market logo for cross-identification between the farmers and Santa Monica restaurants who use their products, conduct farm audits in cooperation with Southland Farmers' Market Association, and relocate the Pico Farmers' Market back to the Pico Neighborhood upon completion of Virginia Avenue Park.

RESOURCE MANAGEMENT

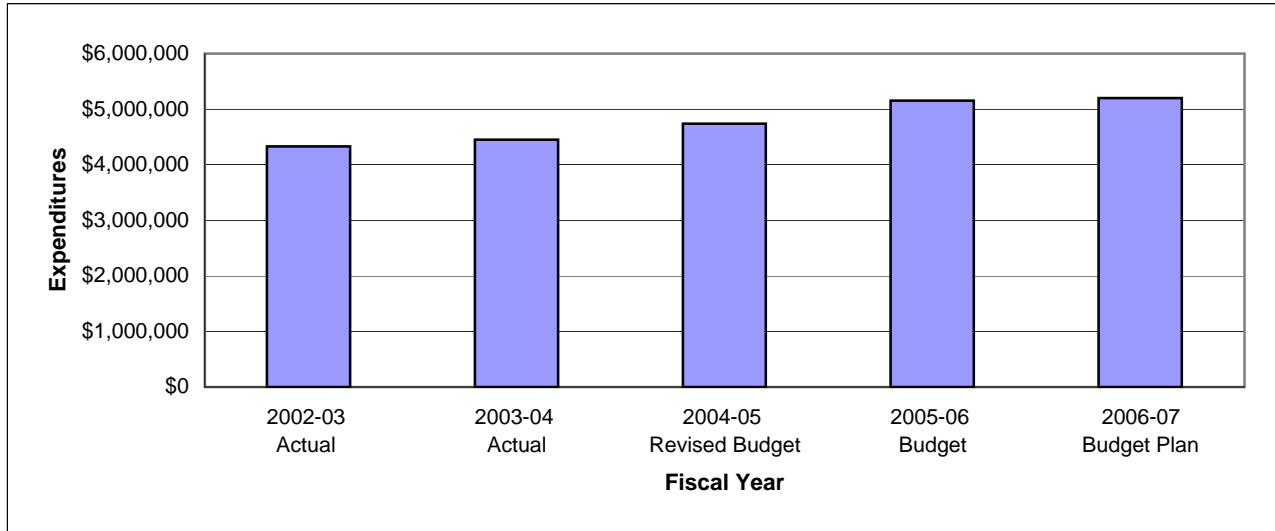
DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

3. Implement safety measures to further control the mix of aircraft using the Airport and limit access to those aircraft that are compatible with the facilities physical plant and design designation. Designate runway safety areas at either end of the runway to conform with Federal Aviation Administration design standards for the Airport. Employ Airport operational mitigation and management measures to further enhance safety and security; minimize environmental impacts of aircraft; and provide an operational environment that is consistent, safe and functional within the scale and character of Santa Monica Airport and the surrounding community.
 - Assist the South Coast Air Quality Management District with its general aviation air quality sampling study. (Target Date 12/31/07)
 - Seek Federal Aviation approval to designate appropriate runway safety areas at either end of the runway to conform with Federal Aviation Administration design standards for the Airport. (Target Date 10/31/05)
 - Advance consideration of an Aircraft Conformance Program to limit access to the Airport to those aircraft that are compatible with the Airport's design classification identified in the 1984 agreement and as defined by the current FAA Airport Design Standards. (Target Date 05/01/06)

RESOURCE MANAGEMENT

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2003-04 increase reflects higher employee salary and wage costs due to cost-of-living and step increases.

FY2004-05 increase reflects higher employee salary and wage costs due to cost-of-living and step increases. FY2004-05 also reflects a budgeting change that moved employee fringe benefit costs and department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.

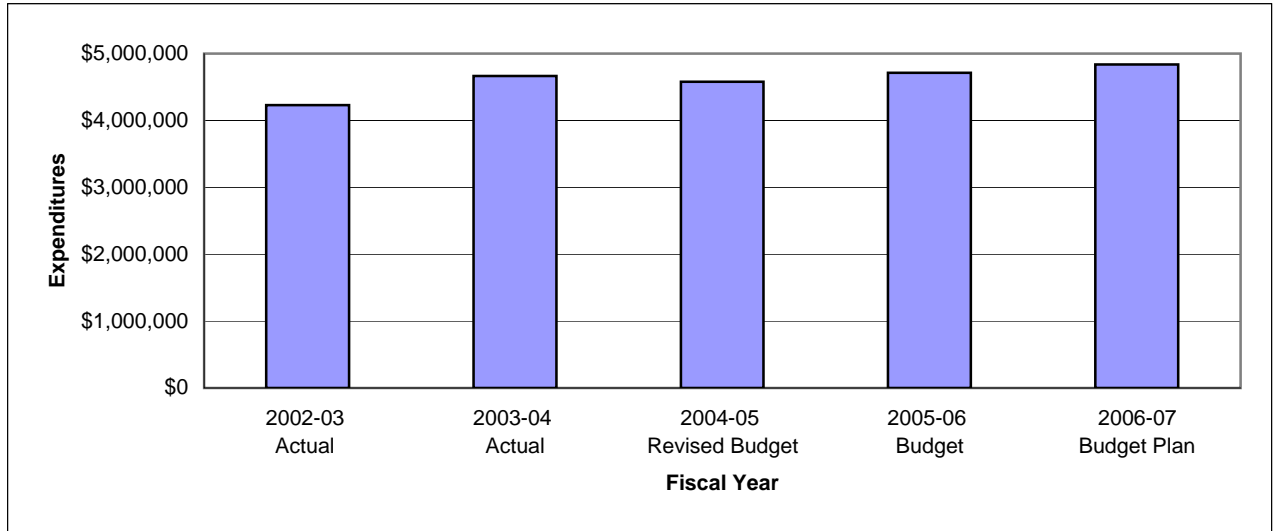
FY2005-06 increase primarily reflects an increase of 1.0 FTE position in Housing and Redevelopment, higher employee salary and wage increases due to salary steps, higher employee fringe benefit costs, and higher contributions to self-insurance.

FY2006-07 increase reflects higher employee salary and wage costs for step increases, higher fringe benefit costs plus allowable cost-of-living increases in the Department's supplies and expenses budget.

RESOURCE MANAGEMENT

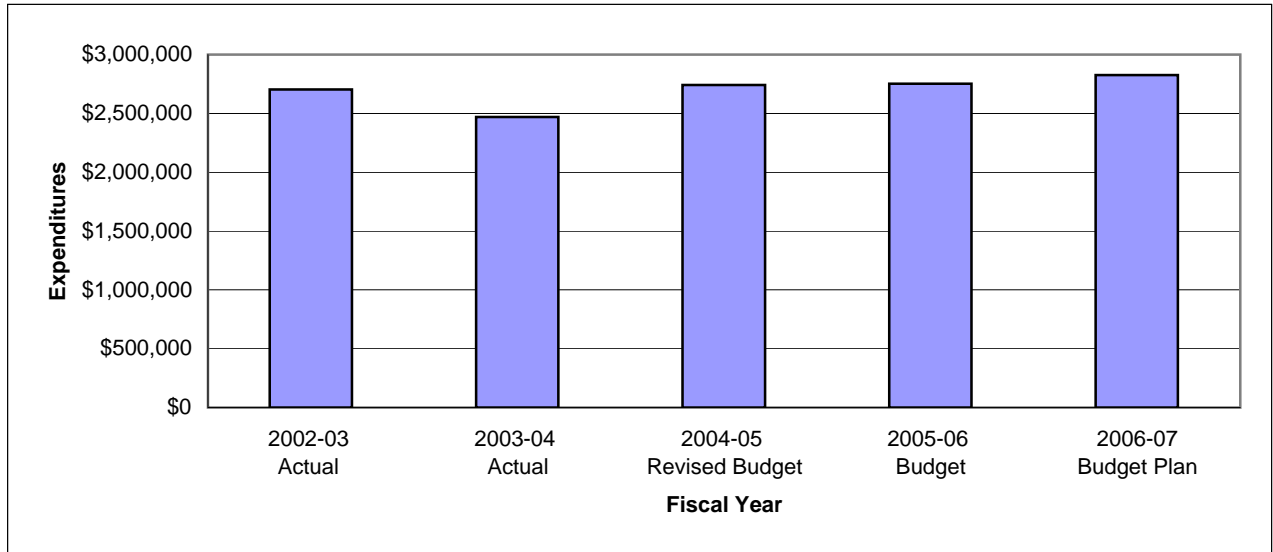
FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

PIER FUND



FY2005-06 and FY2006-07 increases reflect projected increases in insurance costs, fringe benefits and Administrative Indirect costs for legal services.

AIRPORT FUND



Budget variances in the trend chart are primarily due to reductions in Administrative Indirect costs partially offset by projected increases in fringe benefits and other employee salary and wage costs. FY2004-05 budget reflects one time payroll adjustments including retroactive payments for prior year increases.

Department Budget Summary

620 RESOURCE MANAGEMENT
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
DIVISION					
Direct Costs:					
Administration	\$ 805,375	\$ 762,416	\$ 903,283	\$ 928,900	\$ 945,600
Housing and Redevelopment	3,088,706	3,198,185	3,836,861	4,223,407	4,256,465
Economic Development	4,228,921	4,665,031	4,580,392	4,712,980	4,837,425
Airport	2,702,741	2,470,359	2,742,258	2,751,905	2,824,853
Subtotal Department	<u>10,825,743</u>	<u>11,095,991</u>	<u>12,062,794</u>	<u>12,617,192</u>	<u>12,864,343</u>
Fringe Benefits (estimate)*	<u>433,900</u>	<u>488,199</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 11,259,643</u>	<u>\$ 11,584,190</u>	<u>\$ 12,062,794</u>	<u>\$ 12,617,192</u>	<u>\$ 12,864,343</u>
MAJOR ACCOUNT GROUPS BY FUND					
General Fund					
Salaries and Wages	\$ 1,957,816	\$ 2,143,907	\$ 2,692,844	\$ 2,840,547	\$ 2,873,617
Supplies and Expenses	1,932,951	1,774,623	2,035,600	2,294,060	2,316,748
Capital Outlay	3,314	42,071	11,700	17,700	11,700
Subtotal	<u>3,894,081</u>	<u>3,960,601</u>	<u>4,740,144</u>	<u>5,152,307</u>	<u>5,202,065</u>
Fringe Benefits*	<u>433,900</u>	<u>488,199</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 4,327,981</u>	<u>\$ 4,448,800</u>	<u>\$ 4,740,144</u>	<u>\$ 5,152,307</u>	<u>\$ 5,202,065</u>
Pier Fund					
Salaries and Wages	\$ 1,320,131	\$ 1,303,758	\$ 1,446,200	\$ 1,506,937	\$ 1,528,637
Supplies and Expenses	2,908,790	3,361,273	3,134,192	3,206,043	3,308,788
Capital Outlay	0	0	0	0	0
Subtotal	<u>\$ 4,228,921</u>	<u>\$ 4,665,031</u>	<u>\$ 4,580,392</u>	<u>\$ 4,712,980</u>	<u>\$ 4,837,425</u>
Airport Fund					
Salaries and Wages	\$ 649,073	\$ 862,982	\$ 1,007,500	\$ 942,603	\$ 958,403
Supplies and Expenses	1,954,544	1,531,218	1,604,581	1,681,302	1,738,450
Capital Outlay	99,124	76,159	130,177	128,000	128,000
Subtotal	<u>\$ 2,702,741</u>	<u>\$ 2,470,359</u>	<u>\$ 2,742,258</u>	<u>\$ 2,751,905</u>	<u>\$ 2,824,853</u>

Department Budget Summary

620 RESOURCE MANAGEMENT
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
Total All Funds					
Salaries and Wages	\$ 3,927,020	\$ 4,310,647	\$ 5,146,544	\$ 5,290,087	\$ 5,360,657
Supplies and Expenses	6,796,285	6,667,114	6,774,373	7,181,405	7,363,986
Capital Outlay	102,438	118,230	141,877	145,700	139,700
Fringe Benefits*	<u>433,900</u>	<u>488,199</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 11,259,643</u>	<u>\$ 11,584,190</u>	<u>\$ 12,062,794</u>	<u>\$ 12,617,192</u>	<u>\$ 12,864,343</u>

* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
General Fund					
PERMANENT POSITIONS	29.0	28.0	28.0	29.0	29.0
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Subtotal	<u>30.4</u>	<u>29.4</u>	<u>29.4</u>	<u>30.4</u>	<u>30.4</u>
Pier Fund					
PERMANENT POSITIONS	15.6	15.6	15.6	16.0	16.0
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Subtotal	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>	<u>16.9</u>	<u>16.9</u>
Airport Fund					
PERMANENT POSITIONS	10.0	11.0	11.0	11.0	11.0
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Subtotal	<u>10.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>
Total All Funds					
PERMANENT POSITIONS	54.6	54.6	54.6	56.0	56.0
OVERTIME	0.2	0.2	0.2	0.2	0.2
TEMPORARY	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>
Total Department	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>	<u>58.6</u>	<u>58.6</u>

Department Budget Summary

620 RESOURCE MANAGEMENT
VARIOUS FUNDS

GENERAL FUND FINANCING FROM NON-TAX SOURCES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 4,327,981	\$ 4,448,800	\$ 4,740,144	\$ 5,152,307	\$ 5,202,065
Less: Program Revenues and Reimbursements:					
Reimb. From CDBG Fund (Housing Div.)	\$ 418,500	\$ 399,710	\$ 464,553	\$ 438,000	\$ 441,500
Reimb. From Airport Fund (Admin. Transfer)	8,900	109,800	10,100	13,700	13,800
Reimb. From TORCA Fund	59,200	61,800	62,900	60,200	61,300
Reimb. From Housing Auth. Fund (Section 8)	958,368	1,195,929	1,180,900	1,324,144	1,309,717
Reimb. From Special Revenue Source Fund	107,432	65,281	176,700	179,500	183,200
Reimb. From "HOME" Program Administration	0	0	0	178,560	178,560
Structure 5 Retail Rental	285,610	235,852	220,000	271,500	280,100
Mountain View Lease/Rental	342,949	357,170	350,000	350,000	350,000
Displacement Counseling Fee	10,250	11,250	15,000	10,000	10,000
Farmers' Market	548,756	602,034	600,000	610,000	610,000
Transit Mall Outside Dining	0	14,274	37,400	41,800	42,700
SM Place Sub-Lease	10,445	8,230	0	0	0
SM Place Parking	95,553	77,027	85,100	79,400	79,400
612 Colorado Rental Revenue	301,499	303,379	50,000	60,000	60,000
Bergamot Property Revenue	692,562	706,002	0	0	0
Mall Assessment District	1,242	268	794,200	1,119,044	1,123,700
Mall/Downtown Maintenance District	788,063	772,800	791,300	830,000	863,200
Lease Rental Revenue	811,723	770,960	1,491,800	1,231,700	1,238,700
HOME-Investment Partnership-Admin.	40,633	102,189	109,800	111,400	112,900
Resource Management Property Rentals	73,439	80,556	75,600	75,900	76,000
Transfer From Redevelopment	527,100	524,700	530,100	530,100	530,100
Lease Payment Reimbursement	132,000	135,100	135,100	138,100	141,600
Low/Mod Income Housing Project Transfer	1,000	1,000	1,000	1,000	1,000
Downtown RDA Project Transfer	270,756	220,683	330,100	344,500	352,600
Earthquake Recovery RDA Project Transfer	583,399	844,562	967,000	1,081,200	1,102,300
Ocean Park RDA Project Transfer	136,996	130,717	175,400	182,200	185,500
Subtotal	\$ 7,206,375	\$ 7,731,273	\$ 8,654,053	\$ 9,261,948	\$ 9,347,877
Balance Required from General Fund	\$ (2,878,394)	\$ (3,282,473)	\$ (3,913,909)	\$ (4,109,641)	\$ (4,145,812)

Division Program Highlights

263 ADMINISTRATION
620 RESOURCE MANAGEMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The Administration Division directs the activities of the Resource Management Department. The division assists other departments and divisions in reviewing, evaluating, and making recommendations on real estate, financing, planning, and development projects in the City. The division is responsible for directing City revitalization programs, business retention, and real estate management. Management of the various City funds which finance departmental operations is also coordinated by this division.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Director of Resource Management	1.0	1.0	1.0	1.0	1.0
Administrative Services Officer - Financial Administrator	1.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>
Subtotal	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total Division	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>

Division Program Highlights

264 HOUSING AND REDEVELOPMENT
620 RESOURCE MANAGEMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The Housing and Redevelopment Division analyzes policy and administers programs which ensure that Santa Monica preserves and expands affordable housing opportunities for a range of income levels. The division's programs and projects are intended to benefit households with very low, low, and moderate incomes. A major emphasis of the division is to administer the Redevelopment Agency's administrative and housing assistance programs.

The division's work load is diverse, including tenant-based rental assistance, production of new affordable housing, and preservation of existing affordable housing.

The division attempts to maximize resources available to the City by working closely with public, private and non-profit partners who are involved in affordable housing as lenders, developers and owners.

Division Program Highlights

264 HOUSING AND REDEVELOPMENT
620 RESOURCE MANAGEMENT
01 GENERAL FUND

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS					
Housing and Redevelopment Manager	1.0	1.0	1.0	1.0	1.0
Administrative Services Officer - Earthquake Recovery Administrator	1.0	1.0	1.0	1.0	1.0
Housing Administrator - Production and Preservation	1.0	1.0	1.0	1.0	1.0
Housing Authority Administrator	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Housing Preservation and Production	5.0	4.0	0.0	0.0	0.0
Senior Administrative Analyst - Housing and Redevelopment	0.0	0.0	5.0	5.0	5.0
Senior Administrative Analyst - Redevelopment	1.0	1.0	0.0	0.0	0.0
Senior Administrative Analyst - Financial Analyst	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Housing Authority	1.0	1.0	1.0	1.0	1.0
Administrative Analyst - Housing/Loan Portfolio Monitoring	1.0	1.0	1.0	1.0	1.0
Senior Housing Specialist	1.0	1.0	1.0	1.0	1.0
Housing Specialist	5.0	5.0	5.0	5.0	5.0
Construction Specialist	1.0	1.0	1.0	1.0	1.0
Housing Applications Assistant	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	5.0	5.0	4.0	4.0	4.0
Staff Assistant II	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
Subtotal	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Subtotal	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Total Division	<u>26.9</u>	<u>25.9</u>	<u>25.9</u>	<u>26.9</u>	<u>26.9</u>

Division Program Highlights

264 HOUSING AND REDEVELOPMENT
620 RESOURCE MANAGEMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
<u>Housing Authority</u>					
Number of On-Going Program Certificates and Vouchers Issued	1,200	1,276	1,326	1,326	1,326
Number of Deed Restricted Units Monitored for Compliance	425	425	425	425	425
<u>Housing Production & Preservation</u>					
Housing Projects Starting Construction	7	3	3	2	2
Housing Units Starting Construction	130	107	76	90	90
Housing Projects Completed	7	3	1	4	5
Housing Units Completed	106	32	10	184	212
Housing Trust Fund Loans Monitored for Compliance	96	100	103	106	106
<u>Housing Authority</u>					
Percentage of Available HUD Funded Units Leased	99%	99%	99%	99%	99%
HUD Compliance Rate for Sample Inspection Reviews	99%	99%	99%	99%	99%
Completion of Client Recertifications Within the Required Timeframe	99%	99%	99%	99%	99%
<u>Housing Production</u>					
Percentage of Available Housing Trust Funds Committed to Projects	89%	86%	80%	80%	80%
EFFECTIVENESS:					
<u>Housing Authority</u>					
Shelter Plus Care Clients Averaging Residency of Six Months or More	95%	95%	95%	95%	95%

Division Program Highlights

625 ECONOMIC DEVELOPMENT
620 RESOURCE MANAGEMENT
30 PIER FUND

DIVISION DESCRIPTION

The Economic Development Division acts as liaison to the Bayside District Corporation, Pier Restoration Corporation, Chamber of Commerce, affiliated Main Street business groups, Westside Small Business Development Center, and other special commercial districts within the City. The Division also manages the Farmers' Markets program and the City's real estate assets such as Bergamot Station, 612 Colorado Avenue, and the Airport properties. Additionally, the Division has operational and leasehold management responsibility for the Pier, including parking, routine maintenance and repair, lease negotiation and administration, and the planning and implementation of capital projects to enhance these public facilities. Finally, the Division is responsible for the business retention and economic recovery aspects of the Redevelopment Agency.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Economic Development Manager	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor - Resource Mgmt	1.0	1.0	1.0	1.0	1.0
Farmers' Market Supervisor	0.8	0.8	0.8	1.0	1.0
Senior Administrative Analyst - Economic Development	1.0	1.0	3.0	3.0	3.0
Senior Administrative Analyst - Special Projects	1.0	1.0	0.0	0.0	0.0
Senior Administrative Analyst - Real Estate	1.0	1.0	0.0	0.0	0.0
Farmers' Market Coordinator II	0.8	0.8	0.8	1.0	1.0
Administrative Staff Assistant - Economic Development	1.0	1.0	0.0	0.0	0.0
Business Assistant	0.0	0.0	1.0	1.0	1.0
Farmers' Market Coordinator I	2.0	2.0	2.0	2.0	2.0
Staff Assistant III	1.0	1.0	1.0	1.0	1.0
Carpenter	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	2.0	0.0	0.0	0.0
Pier Maintenance Worker	0.0	0.0	2.0	2.0	2.0
Custodian I	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Subtotal	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>	<u>16.0</u>	<u>16.0</u>
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Subtotal	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Total Division	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>	<u>16.9</u>	<u>16.9</u>

Division Program Highlights

625 ECONOMIC DEVELOPMENT
620 RESOURCE MANAGEMENT
30 PIER FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Farmers' Market Sponsored Events	212	305	268	268	268
Growth in Farmers' Market Revenues	0%	9%	0%	2%	2%
Number of Pier Preventive Maintenance Projects	210	220	219	220	225
Number of Business Improvement Consultations with Santa Monica-Based Small Businesses	177	266	250	300	300
Number of Workshops for Santa Monica-Based Small Businesses	23	123	36	40	45
Liaison meetings with Boards and Business Improvement Districts	200	186	166	170	170
EFFICIENCY:					
Average Occupancy Rate for City-Managed Properties	97%	95%	95%	98%	98%
Increased Rental Income from City-Managed Properties	3%	4%	21%	2%	2%

Division Program Highlights

631 AIRPORT
620 RESOURCE MANAGEMENT
33 AIRPORT FUND

DIVISION DESCRIPTION

The Santa Monica Airport Division manages all facets of Municipal Airport operations. This includes enforcing curfew and noise regulations, administering all airport leases, fees and user charges, acting as a liaison with the neighboring community and Airport Commission, and maintaining the runway, taxiways, tie-down areas and City-administered buildings.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS					
Airport Manager	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Special Project	1.0	1.0	1.0	1.0	1.0
Airport Operations/Noise Abatement Supervisor	1.0	1.0	1.0	1.0	1.0
Airport Noise Abatement/Operations Assistant	1.0	1.0	0.0	0.0	0.0
Noise Operations Technician	1.0	1.0	0.0	0.0	0.0
Noise Management Operations Assistant	0.0	0.0	2.0	0.0	0.0
Airport Noise/Operations Specialist	0.0	0.0	0.0	2.0	2.0
Business Assistant	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	0.0	1.0	1.0	1.0	1.0
Airport Maintenance Worker	4.0	4.0	3.0	3.0	3.0
Airport Maintenance Crew Leader	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Subtotal	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Division	<u>10.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>

Division Program Highlights

631 AIRPORT
620 RESOURCE MANAGEMENT
33 AIRPORT FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
<u>Administer and Enforce Noise Ordinance and Abatement Programs</u>					
Aircraft Operations (departures & arrivals)*	144,950	137,754	135,000	140,000	145,000
Transient Aircraft Registrations	11,000	10,500	15,200	15,250	15,300
Noise Complaints*	1,000	950	300	310	315
Noise Ordinance Violations Issued*	305	339	330	350	350
Fines Levied*	43	41	50	52	55
Aircraft Banned*	2	6	6	7	7
Abatement Contact with Aircraft Operators	3,500	5,510	5,200	5,400	5,500
Aircraft Observations Conducted	275	300	400	425	450
Briefings with Aviation Service Providers	290	415	260	270	280
Percent Compliance with Noise Ordinance	99.7%	99.75%	99.8%	99.85%	99.88%
Direct Public Contact regarding Aircraft Operations	3,000	3,052	3,100	3,250	3,500
Community Outreach Items Distributed	6,500	6,100	5,850	6,050	6,150
<u>Operation and Maintenance of Airport Infrastructure and Facilities</u>					
Airside Facility Inspections	1,450	1,460	1,475	1,550	1,575
Facility Repair and Maintenance Projects	480	535	150	170	175
Facility Inspections Conducted	2,050	2,175	2,000	2,000	2,000
Capital Improvement Projects Completed	2	2	2	4	4
<u>Management of Airport Property</u>					
Transient Tie-down Fee Transactions	4,196	4,380	4,000	4,100	4,200
Event Permits Processed	292	276	290	300	310

Division Program Highlights

631 AIRPORT
620 RESOURCE MANAGEMENT
33 AIRPORT FUND

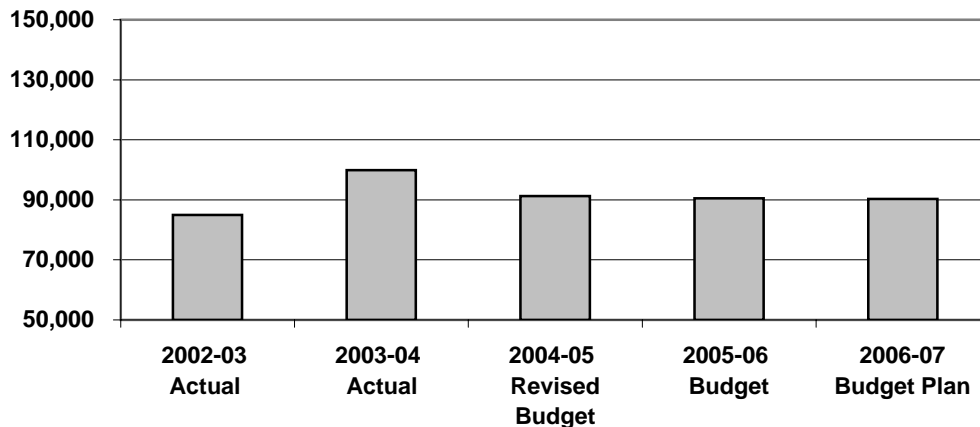
PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<u>Airport Security</u>					
Runway Incursions Cited*	6	2	4	4	4
Parking Passes Issued	320	254	240	250	250
Aircraft Logged for Noise Abatement	85,000	99,852	91,250	90,500	90,350
Special Events and Filming Monitored	309	297	285	315	330
Airport Security Inspections Conducted	10,950	11,108	11,550	11,600	11,600
<u>Administrative/Public Services</u>					
Airport Commission Meetings	12	12	10	12	12
Staff Reports Completed	76	92	121	125	130
Public Meetings Conducted	8	8	7	6	6

* These do not represent budget targets, but are based on past patterns of airport use and are used for informational and monitoring purposes.

Division Program Highlights

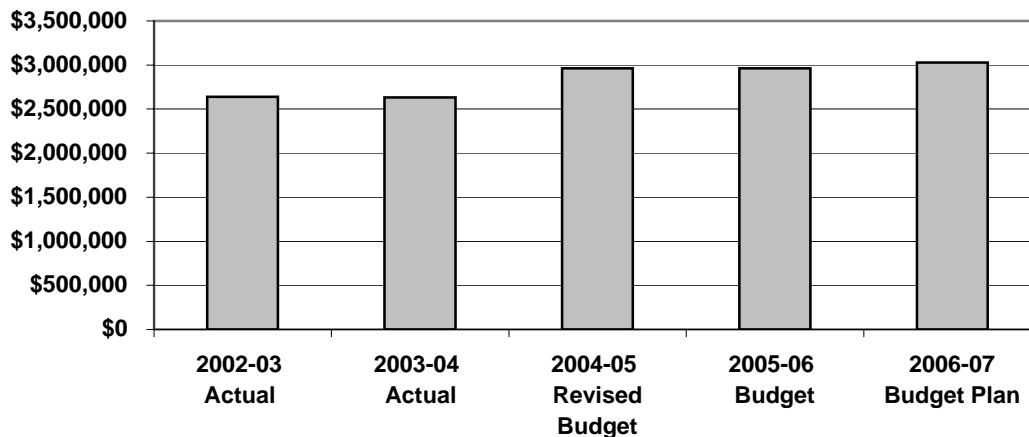
631 AIRPORT
620 RESOURCE MANAGEMENT
33 AIRPORT FUND

Aircraft Logged for Noise Abatement



The collection of flight operations data, pertaining to turbine and larger single engine aircraft, will increase and lead to more efficient noise management.

Airport Rental/Lease Revenues



Increase in FY2004-05 reflects renegotiated leases and new leases.