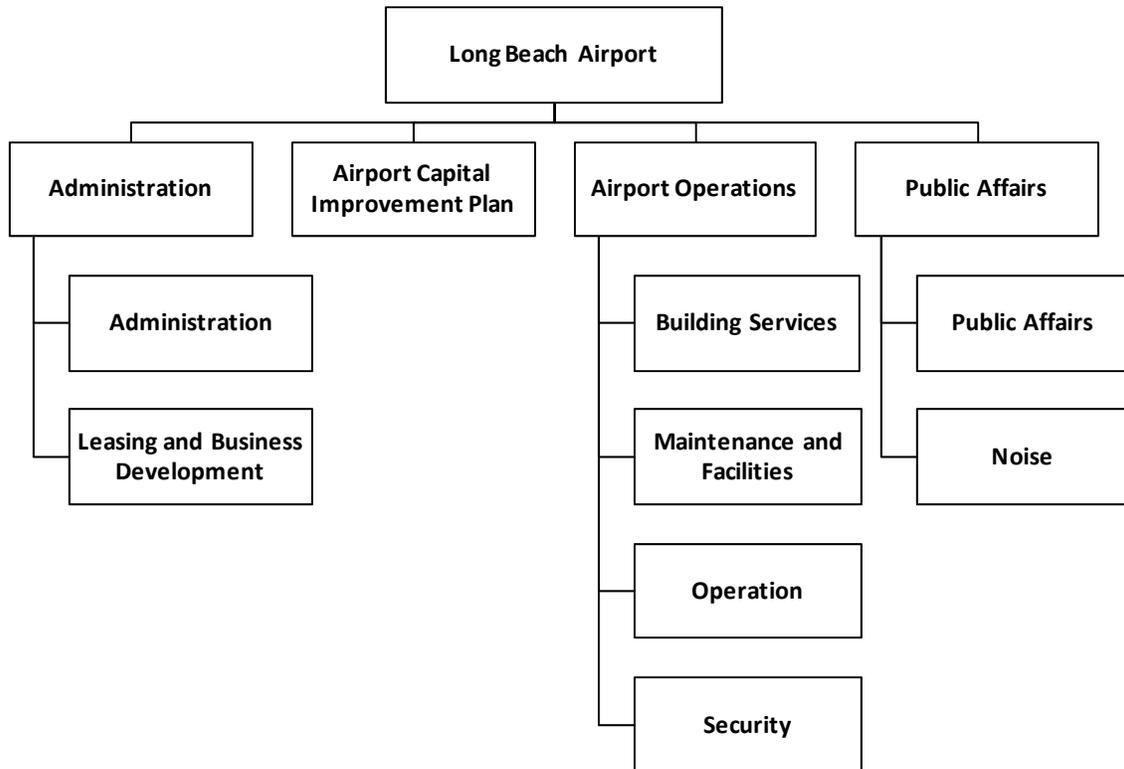


# Long Beach Airport



Mario Rodriguez, Director of Long Beach Airport

J. C. Squires, Manager, Business Operations Bureau

Carolyn Carlton-Lowe, Manager, Airport Operations Bureau

# Department Overview

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## **Mission:**

To provide the highest level of customer service while operating a safe, efficient and environmentally sustainable airport.

## **Core Services:**

- Provide the highest level of customer service
- Maintain the highest level of safety and security
- Improve the quality of life of the surrounding community
- Provide a fair and reasonable operating cost to our business partners
- Enhance the value and economic impact of LGB to its stake-holders, including the Long Beach community
- Maintain an efficient and effective business model

## **FY 12 Focus:**

In FY 12, the Airport will focus on delivering its core services in the most efficient manner possible. That includes making sound business decisions that promote long-term financial stability and maintaining excellent relations with business partners. The Airport will strive to provide the highest levels of customer service as construction of the new concourse requires logistical changes for the airlines and their passengers.

The Airport will pursue new revenue streams as a means to ensure a low cost per enplaned passenger. Potential external factors such as the volatility of fuel prices can impact the Airport, but that is typical for the aviation industry. FY 12 will be a challenging and exciting year because of the terminal concourse construction project and operation of the new parking structure. The Airport has poised itself not only to seize opportunities to enhance revenue, but also to withstand the dynamics of the aviation industry.

## Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of law enforcement calls responded to	29,000	29,000	30,629	31,000

The Airport anticipates an increase in the number of calls requiring Airport law enforcement response in FY 12. The increased number is expected based upon a couple of factors. The Airport's new parking structure opened during FY 11 year end. With an additional 59 cameras providing "eyes", additional requests for service will be generated. In FY 12, the Terminal concourse construction project will be well under way and construction related activities will require increased security support for escort services and ID checks. The cameras in the parking structure will provide added security for the Airport's parking public.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Dollar expenditure per passenger served	\$5.91	\$6.43	\$6.67	\$6.78

It is estimated that Airport costs per passenger for FY 12 will increase over FY 11 due to an increase to the Memorandum of Understanding (MOU) arrangement with the Police Department to provide security services at the Long Beach Airport. Operating and maintenance costs were reduced internally at the Airport for FY 12 to offset this increase in security costs.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of airfield and facility maintenance request responses completed	950	950	912	950

The number of airfield and facility maintenance requests completed will remain stable for FY 11 and FY 12.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percent of affected dwellings mitigated	0	37%	37%	56%

For the Airport's Residential Sound Attenuation Program, 10 homes were identified for Phase I as eligible to receive constructed elements such as acoustic windows, new exterior doors, caulking and sealing of gaps, attic insulation, mechanical ventilation and upgrades to existing or installing new air conditioning systems to mitigate the effects of noise from aircraft operations. These eligible homes are located within the 65 CNEL contours adopted by City Council. Construction of Phase I homes were completed in FY 11 and the design of 15 of the 17 selected homes for Phase 2. Construction of the 15 Phase 2 homes will be completed in FY 12. Two of the seventeen Phase 2 homes elected to not participate due to foreclosure. The estimated 37 percent of homes completed for FY 11 represents completing 10 out of the 27 original homes of Phases 1 and 2.

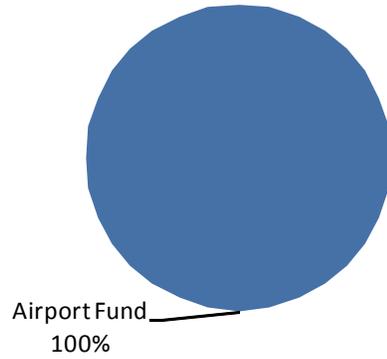
## FY 11 Accomplishments

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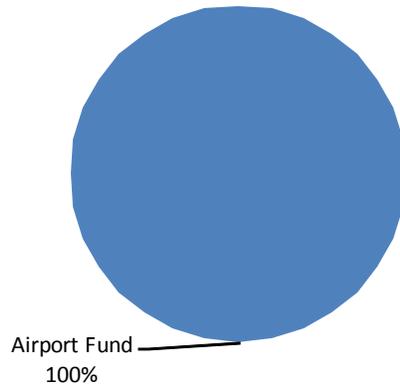
- The Airport passed its annual FAA Certification Inspection.
- The Airport opened its new 2,224 space parking structure providing convenient and close parking for airline passengers and guests. The construction provided approximately 450 jobs and was completed four months ahead of schedule.
- The Airport broke ground in December 2010 on the first phase of its Terminal Area Improvements. The improvements are designed to be constructed in multiple phases beginning with the most critical. Phase 1 includes construction of hold rooms, associated restrooms and circulation areas, post security concessions, and a consolidated passenger screening area. This phase is anticipated to create an estimated 340 jobs and will be completed in FY 13.
- The Airport successfully coordinated the Aircraft Owners and Pilots Association (AOPA) Aviation Summit in November 2010. The AirportFest, held at the Long Beach Airport, attracted over 11,000 visitors; safely handling over 1,100 visiting aircraft and over 2,600 operations during the three-day period, with zero accidents, incidents, injuries or deviations.
- The Airport coordinated the installation of over 150 new airfield signs, consolidating various manufacturers with a new, single standard. This allows for more efficient maintenance and cost-effective parts replacement.
- The Airport implemented an enhanced operational safety training program focused on the prevention of runway incursions.
- The Airport successfully managed the Special Olympics Plane-Pull with no safety, security, service or operational issues.
- The Airport identified and processed 100 percent of the aircraft Noise Compatibility Ordinance violations.
- The Airport completed the first ten homes in Phase 1 and began noise attenuation improvements on Phase 2 homes of the Long Beach Quieter Homes Program©.

# FY 12 Budget

## FY 12 Revenues by Fund



## FY 12 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
Airport	34,863,510	39,399,283	(4,535,773)
			-
<b>Total</b>	<b>34,863,510</b>	<b>39,399,283</b>	<b>(4,535,773)</b>

Note: Expenditures exceed revenues on a budgetary basis only. Capitalized project costs of \$5,361,191 are included in the FY 12 budget and are offset with prior year's revenue appropriation. The Airport is not budgeting a loss.

## Summary of Adopted Changes

AIRPORT FUND	Impact on Deficit	Positions
Eliminate a Leasing and Development Officer (management) position and add needed part-time clerical support for the Administration and Finance Bureau, Leasing division.	\$(97,939)	(0.25)
Eliminate a Plumber position.	(91,920)	(1.00)
Reduce environmental consulting, baggage belt maintenance contract and miscellaneous line items in Operations.	(61,078)	
Reduce Administration Bureau Costs for Lot D, which is being replaced by the new parking structure in FY 12, and other miscellaneous line item changes in Administration Bureau	(1,432,140)	
Increase Public Affairs Bureau budget for purchase of a noise monitor, the anticipated spending for noise consultants, and other miscellaneous line items.	104,680	
Increase Airport parking lot revenue due to the Airport's new parking structure.	(1,245,000)	
Capital Projects Budget for Terminal Area Phase II Improvements consisting of the construction of office space for airline tenants to support their daily terminal functions.	2,000,000	
Capital Projects Budget for Improvements to Taxiway D including pavement rehabilitation, pavement markings and lighting, signage and drainage systems	1,800,000	
FY 12 debt service for 2009 Airport revenue bonds.	155,450	
FY12 debt service for 2010 Airport Revenue bonds	1,717,310	
<b>Subtotal: Airport Fund</b>	<b>\$(2,849,363)</b>	<b>(1.25)</b>

## Administration Bureau

**Key Services:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Audits, Purchasing, Billing and Collections, Contract Management, Public Information and Communications, Records Management, Parking Operations, Property Contracts, Tenant Lease Management, Flight Slot Allocations, Rate and Fee Reviews, and Ground Transportation Administration

**FY 12 Funding Source:** Airport Fund 100%

Administration	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	53,937,929	34,862,134	56,593,909	34,544,134
Expenditures	24,906,607	15,800,102	33,692,080	14,684,838
FTEs	20.00	19.50	19.50	19.25

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\* Amounts exclude all-years carryover

**Narrative:**

The FY 12 budget reflects the elimination of a Leasing and Development Officer position and the addition of .75 FTE of a Clerk Typist III. Other major structural changes to the Administration Bureau budget include elimination of budgets to rent and maintain Lot D, a remote parking lot no longer required with the opening of the new on-site Airport Parking Structure and an increase for debt service for the 2010 Senior Airport Revenue bonds sold in November 2010.

The Airport Department had minimal decreases in its passenger traffic during the economic recession and did not experience as great a decline as other airports. FY 11 statistics show a reversal of the downward trend and for FY 11 to date, the Long Beach Airport has seen a 5.5 percent increase in the number of total passengers. This contributes to the financial stability of the Airport and helps it remain competitive as one of the lowest average cost per enplaned passenger airports in California. The Airport has also been recognized for having some of the lowest average airfares in the nation.

# Airport Capital Improvement Program Bureau

**Key Services:** Pavement Surface Inspections, Repairs, Design and Rehabilitation; Marking Upgrades; Runway and Taxiway Lighting and Signage (Replacement, and Upgrades); Airfield Infrastructure and Grounds, drainage systems, landscaping, utilities; major maintenance and upgrades; Facility and Building Mechanical System Repairs; Parking Facilities major maintenance and upgrades; Facility Planning Design and Needs Assessments

**FY 12 Funding Source:** Airport Fund 100%

Airport Capital Improvement Program	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	57,417,033	59,661,899	51,558,440	-
Expenditures	27,316,267	61,661,899	52,944,954	5,264,385
FTEs	6.60	6.60	6.60	6.60

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\* Amounts exclude all-years carryover

**Narrative:**

The FY 12 budget reflects a slight increase over FY 11 for operational costs such as miscellaneous engineering consultant support, advertising costs and Disadvantaged Business Enterprise (DBE) consultant services. These are all necessary expenses to enable the solicitation of bids for the various infrastructure improvements that the Airport has planned in its Capital Improvement Program.

This Bureau has been very productive. The Airport broke ground for the construction of a new parking structure in FY 10 and in FY 11 broke ground for its Phase I - Terminal Improvement Project. The parking structure project was completed and it opened a few months ahead of schedule, in July 2011. The Phase I Terminal Improvement Project is progressing as scheduled, with passengers already utilizing new temporary hold rooms, while permanent passenger hold rooms, a consolidated passenger screening checkpoint area and an enhanced concession area for passengers are under construction.

Other important completed projects for the Airport in FY 11 include:

- privacy modifications at Airport Fire Station #16
- airfield signs replacement
- solar lighting installation for the Airport cell phone lot
- reconstruction of various air carrier ramps

# Airport Operations Bureau

**Key Services:** Aircraft and Airfield Security Assessments; Access Control Background Checks, Airport identification badges; Law Enforcement Responses; Traffic control and enforcement; Security/Safety Training Classes; Tenant Security Plans Validation; TSA Compliance; Airfield Safety Inspections, Marking Inspections and Maintenance, Runway and Taxiway Lighting and Signage (Inspections, Maintenance and Repairs); Monitoring of Airfield Infrastructure and Grounds; Facility and Building Mechanical System Maintenance and Repairs; Parking Facility (Inspections, Maintenance and Repairs); Construction Coordination and Safety reviews; Coordination and Monitoring of Special Events, Wildlife Management, Terminal Custodial Services;

**FY 12 Funding Source:** Airport Fund 100%

Airport Operations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	359,410	303,376	316,139	303,376
Expenditures	16,551,020	16,999,811	16,929,670	17,727,616
FTEs	87.40	77.40	77.40	76.40

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\* Amounts exclude all-years carryover

**Narrative:**

The FY 12 budget includes the elimination of one plumber position, and a reduction to environmental consulting and baggage belt maintenance services. The net budget increase is due to an increase in the Memorandum of Understanding (MOU) with the Long Beach Police Department to provide airport security services.

The Operations Bureau includes the Operations, Security, Maintenance and Facilities and Building Services divisions. Each division provides essential core services to either ensure compliance with FAA Part 139 requirements or to assure the safety and comfort of Long Beach Airport (LGB) visitors.

The Airport Operations division continues to provide critical support for all the construction projects underway at the Airport. Operations staff provide training to airport and airline employees, and tenants on operational safety in the prevention of runway incursions and support various on-Airport film shoots and special aircraft operations by coordinating with the FAA Air Traffic control, TSA, tenants and outside agencies to ensure safety and security. They were instrumental for LGB to host the AirportFest in November 2010 which brought 11,000 visitors to the City.

In FY 11, the Maintenance and Facilities Division managed an emergency balcony repair project, replacement of the terminal building boiler and a re-roof project. The Security division managed installation of a shared CCTV camera system in the TSA screening areas with funds provided by the U.S. Department of Homeland Security to provide added security at LGB.

## Public Affairs Bureau

**Key Services:** Aircraft Noise Reports; Violator Identifications and Notifications; Community Outreach and Public Information Services (Tours, Brochures, Presentations, Website); Citizen Inquiry and Complaint Responses; Aviation Industry Partnerships (noise abatement protocols, one on one discussions); User (pilots, airlines, tenants) Inquiry Responses; Training Materials/Guides, Convention Presentations, Instructions, Courses/Sessions; Noise Mitigation Plan and Implementation Steps; Education of homeowners regarding sound insulation eligibility and options; Installation of sound insulating windows, doors, and air conditioning in eligible homes: Education program for residents impacted by airport operations.

**FY 12 Funding Source:** Airport Fund 100%

Public Affairs Bureau	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	27,600	16,000	27,978	16,000
Expenditures	1,386,825	1,549,213	1,441,852	1,722,443
FTEs	10.00	10.50	10.50	10.50

\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\* Amounts exclude all-years carryover

**Narrative:**

The budget for FY 12 reflects enhancements to cover the installation of an additional noise monitor and noise consultant services needed for developing the Airport's noise contours and Public Affairs division overhead costs.

The Noise Division began a pilot QuieterHome ® Program in FY 10 to mitigate the effects of aviation noise for eligible homes within the Airports 65 CNEL contour as was approved by City Council. The majority of the funding for this program is from the Federal Aviation Administration (FAA). The first 10 homes were completed in FY 11 and 15 of the 17 selected for Phase II will be completed in FY 12. Two of the seventeen homes elected to not participate due to foreclosure.

## Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	19,373	14,000	14,000	17,600	14,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	37,559,912	34,565,173	45,410,173	37,910,516	33,285,173
Revenue from Other Agencies	7,418,144	1,557,837	10,536,736	9,018,779	1,557,837
Charges for Services	-	-	-	-	-
Other Revenues	553,516	6,500	6,500	198,909	6,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	66,191,026	-	38,876,000	61,350,662	-
Operating Transfers	-	-	-	-	-
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<b>Total Revenues</b>	<b>111,741,971</b>	<b>36,143,510</b>	<b>94,843,409</b>	<b>108,496,467</b>	<b>34,863,510</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	8,806,258	10,559,108	10,559,098	9,394,379	11,187,532
Overtime	961,760	227,877	227,877	837,990	227,877
Materials, Supplies and Services	32,133,683	12,041,093	68,675,785	59,459,907	9,910,563
Internal Support	10,834,798	8,482,080	9,123,107	9,582,213	9,687,386
Capital Purchases	9,479	8,000	8,000	19,595	8,000
Debt Service	17,179,410	5,029,112	7,104,569	25,469,975	8,377,925
Transfers to Other Funds	235,330	312,589	312,589	244,498	-
Prior Year Encumbrance	-	-	-	-	-
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<b>Total Expenditures</b>	<b>70,160,719</b>	<b>36,659,859</b>	<b>96,011,025</b>	<b>105,008,556</b>	<b>39,399,283</b>
<b>Personnel (Full-time Equivalents)</b>	<b>124.00</b>	<b>114.00</b>	<b>114.00</b>	<b>114.00</b>	<b>112.75</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Airport Director	1.00	1.00	1.00	170,070	170,070
Accountant III	1.00	2.00	2.00	141,691	139,271
Accounting Clerk III	2.00	2.00	2.00	90,223	95,179
Administrative Analyst II	3.00	2.00	2.00	151,188	157,231
Administrative Analyst III	2.00	3.00	3.00	247,265	254,707
Administrative Officer-Airport	1.00	1.00	1.00	93,037	93,037
Airport Operations Officer	-	1.00	1.00	75,872	75,872
Airport Operations Assistant I - NC	1.00	1.00	1.00	36,287	38,136
Airport Operations Assistant II	6.00	6.00	6.00	257,236	262,892
Airport Operations Specialist II	6.00	5.00	5.00	294,299	314,777
Airport Public Affairs Officer	1.00	1.00	1.00	97,374	97,374
Airport Public Affairs Assistant	1.00	2.00	2.00	119,773	135,764
Assistant Administrative Analyst II	2.00	2.00	2.00	104,618	107,787
Building Maintenance Engineer	1.00	-	-	-	-
Building Services Supervisor	-	1.00	1.00	42,959	51,464
Community/Gov Affairs Bureau Manager	-	1.00	1.00	112,366	127,971
Operations Bureau Manager	-	1.00	1.00	135,056	135,056
Capital Projects Coordinator III	1.00	1.00	1.00	95,912	80,598
Chief of Airport Security	-	1.00	1.00	79,470	85,036
Civil Engineer	2.00	2.00	2.00	179,897	179,897
Civil Engineer Associate	1.00	1.00	1.00	80,098	84,000
Clerk Typist II	3.00	3.00	3.00	117,578	125,144
Clerk Typist III	5.00	5.00	5.75	200,747	241,765
Construction Inspector II	1.00	1.00	1.00	61,429	63,291
Electrician	1.00	2.00	2.00	118,717	111,122
Equipment Operator II	3.00	3.00	3.00	132,874	138,272
Executive Assistant	1.00	1.00	1.00	48,550	48,550
Facilities Maintenance Officer	-	1.00	1.00	85,036	85,036
General Maintenance Supervisor II	1.00	-	-	-	-
General Maintenance Assistant	3.00	3.00	3.00	124,357	131,693
Leasing Officer	-	1.00	-	95,522	-
Maintenance Assistant I	5.00	5.00	5.00	173,026	173,476
Maintenance Assistant II	9.00	9.00	9.00	310,166	339,319
Maintenance Assistant III	4.00	4.00	4.00	167,331	171,077
Maintenance Assistant III - NC	-	2.00	2.00	64,214	67,468
Maintenance Assistant I - NC	1.00	1.00	1.00	32,909	34,577
Mechanical Supervisor II	1.00	-	-	-	-
Mechanical Supervisor	-	1.00	1.00	77,362	79,660
Subtotal Page 1	70.00	79.00	78.75	4,414,507	4,496,569

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
<b>Subtotal Page 1</b>	70.00	79.00	78.75	4,414,507	4,496,569
Manager - Airport Operations	1.00	-	-	-	-
Noise Abatement Officer	-	1.00	1.00	85,036	85,036
Painter II	3.00	2.00	2.00	107,327	110,558
Painter Supervisor	-	1.00	1.00	59,359	62,188
Planning and Development Officer	-	1.00	1.00	110,100	110,100
Plumber	1.00	1.00	-	59,359	-
Senior Accountant	1.00	1.00	1.00	82,422	84,902
Senior Civil Engineer	2.00	2.00	2.00	219,152	219,152
Special Services Officer II	7.00	4.00	4.00	190,395	-
Special Services Officer II - NC	5.00	-	-	-	-
Special Services Officer III	19.00	16.00	16.00	855,458	1,081,526
Special Services Officer IV	6.00	4.00	4.00	249,962	257,105
Special Services Officer V	1.00	1.00	1.00	70,484	61,264
Special Projects Officer-Airport	-	1.00	1.00	123,136	123,136
Special Projects Officer - Public Works	3.00	-	-	-	-
Superintendent - Airport Operations	4.00	-	-	-	-
Superintendent - Airport Security	1.00	-	-	-	-
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<b>Subtotal Salaries</b>	124.00	114.00	112.75	6,636,697	6,701,536
<b>Overtime</b>	---	---	---	227,877	227,877
<b>Fringe Benefits</b>	---	---	---	3,738,576	4,241,680
<b>Administrative Overhead</b>	---	---	---	183,835	244,316
<b>Attrition/Salary Savings</b>	---	---	---	---	---
<b>To Be Negotiated Savings</b>	---	---	---	---	---
<b>Mayoral Veto</b>	---	---	---	---	---
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<b>Total</b>	<b>124.00</b>	<b>114.00</b>	<b>112.75</b>	<b>10,786,985</b>	<b>11,415,409</b>

