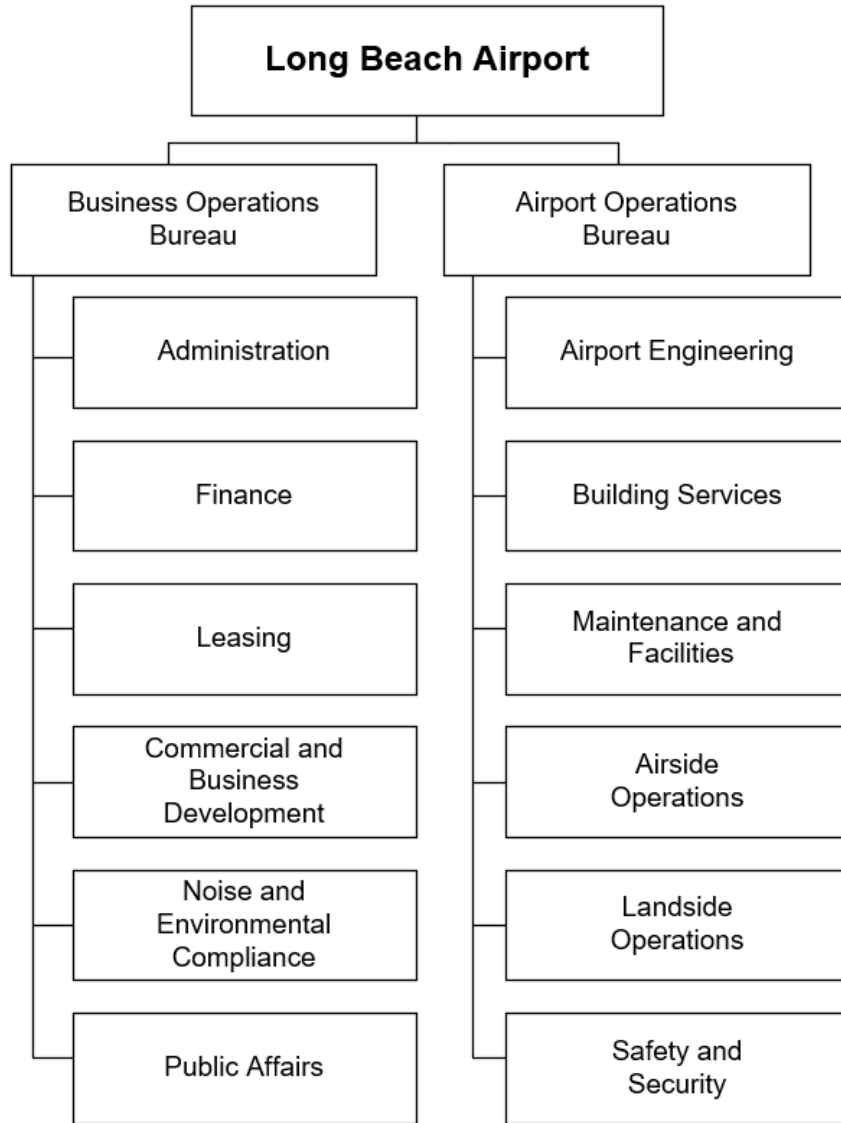


Long Beach Airport



Cynthia Guidry, Director of Long Beach Airport

Juan López-Rios, Deputy Director of Long Beach Airport

Claudia Lewis, Manager, Business Operations Bureau

Ronald E. Reeves, Manager, Airport Operations Bureau

Department Overview

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 the Long Beach Airport to its stakeholders, including the Long Beach community
- Maintain an efficient and effective business model

FY 25 Focus:

FY 25 is expected to be a record year for Long Beach Airport (Airport) in terms of passenger activity. With over 4.1 million passengers expected to pass through the Airport, favorable opportunities become within reach for the 100-years old Airport. Record revenue generation will help the Airport continue to strengthen its financial position while providing a well-timed opportunity to improve the efficiency and effectiveness of its approach to meeting operational and community needs.

Over the past few years, the Airport focused on the initial step out of the pandemic. In FY 25, the focus will pivot to addressing new challenges and opportunities that come with the higher traffic levels. Cost containment and operational efficiency are critical to maintaining a financially self-sustaining airport that is attractive to business partners. Inflation, operational changes, and greater demand add more cost pressures that need to be solved not only by rate increases but also by improving operational efficiencies. This all needs to be achieved without impacting safety and the award-winning travel experience at the Airport.

The FY 25 budget includes the addition of several positions across various operations with growing demand. Additional staffing will support the maintenance of Airport facilities, especially as the number of facilities have grown in recent years with more usage than ever before. New staffing will also address regulatory compliance and community needs related to noise, environmental and communication efforts. The Airport is also boosting its support of youth programs by adding staffing and funding to expand opportunities for youth engagement. This effort will help expose and educate youth to aviation in support of the future workforce for the industry.

Additional funding is provided to support training new and existing staff. With a larger employee population at the Airport, a software solution will help automate and streamline training to ensure staff are trained and certified and done so in a more cost-effective and efficient manner. Additional funding is also added to ensure an adequate stock of supplies and equipment is available to minimize disruption to operations.

The Airport continues to manage a large capital improvement program on both the airfield and the terminal area with the Airport's capital investment supplemented by funding federal grants and other resources. The improvements help build and preserve the essential infrastructures that support the operations at the Airport and help prepare for the 2028 Olympics. Sustainability remains a key focus in the Airport's capital improvement program as well as improving safety, security, and efficiency of operations.

Department Performance Measures

Key Measure	FY 23 Actual	FY 24 Target	FY 24 Estimate	FY 25 Projection
Number of public safety calls responded to	35,950	35,370	35,370	37,000

The Airport anticipates the number of calls requiring Airport public safety response in FY 25 to increase as passenger activity increases. These public safety responses help to ensure a safe and secure environment across the Airport vicinity. In addition, ongoing construction related activities continue to require security support for escort services and ID checks.

Key Measure	FY 23 Actual	FY 24 Target	FY 24 Estimate	FY 25 Projection
Airline Cost per enplaned passenger	\$11.93	\$12.00	\$12.12	\$12.85

Airline cost per enplanement (CPE) is expected to increase in FY 25 due to the increased cost of operations and the additional cost of maintaining new facilities. Inflation, operational changes, and greater demand are factors among others that continue to drive up the cost to operate and maintain the Airport. The Airport targets a CPE in the \$12 to \$13 range to be an attractive environment for business partners and to help maintain a financially self-sustaining operation.

Key Measure	FY 23 Actual	FY 24 Target	FY 24 Estimate	FY 25 Projection
Number of airfield and facility maintenance request responses completed	2,100	3,000	2,700	3,500

With the on-going construction and improvements in the terminal area, more frequent maintenance and servicing of equipment and facilities is required, especially those that share the same infrastructure as the construction projects. These construction projects will increase the number of call outs for site-preparation and modifications to minimize the impact to operations and travelers during construction. Furthermore, the Airport has a larger portfolio of facilities to manage than ever before that continues to grow as the Airport acquires more properties and office spaces.

FY 24 Accomplishments

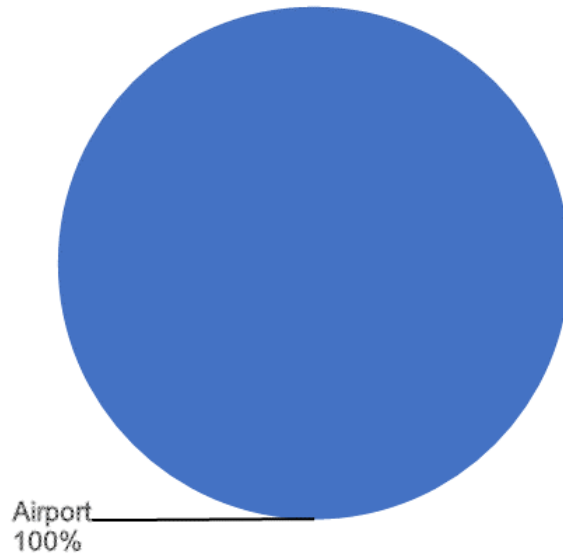
- The Airport welcomed over 4.0 million passengers in FY 24, serving as an important commercial travel hub, stimulating enterprise, and supporting jobs.
- The Airport completed a major, year-long renovation of the Historic Terminal, including a seismic retrofit and the restoration of numerous 1941 design elements. The Airport hosted an open house for the public to see the improvements first-hand.
- The Airport hosted the Airports Council International – North America Annual Conference and Exhibition, attracting more than 2,000 industry experts from the United States and Canada to the Long Beach Convention and Entertainment Center.
- JetZero, a major aviation company based at the Airport, announced a \$235 million contract from the U.S. Air Force to design and build a blended wing body aircraft. They recently moved into the former Gulfstream Donald Douglas Facility location near the Airport terminal, with plans to bring hundreds of high-paying jobs.
- The Airport renewed its Level 2 “Reduction” Airport Carbon Accreditation and decreased carbon emissions by approximately 28% between 2016 and 2022.
- The Airport activated a large solar canopy installation covering nearly 133,000 square feet on top of Parking Structures A and B. The installation is projected to meet approximately 70% of the Airport’s electricity demands for its public facilities and airfield and is one of 11 projects installed by the Public Works Department throughout the City.
- The Airport’s recycling program diverted nearly four and a half tons of aluminum cans and plastic bottles from landfills, as well as composted approximately three tons of landscape waste and over six tons of food scraps.
- Unleaded aviation gasoline became available for purchase for the first time at the Airport. To further support the transition to unleaded aviation gasoline for piston-powered aircraft, the Airport waived fuel flowage fees, created the Supplemental Type Certificate (STC) reimbursement incentive program, and received authorization to launch the Subsidized Aviation Fuel for the Environment (SAFE) fuel subsidy.
- As part of its new “Careers Taking Flight” youth programming, the Airport hosted its second annual externship program, in partnership with Long Beach Unified School District, introducing 24 high school students at Cabrillo and Jordan High Schools to a wide variety of careers in aviation.
- The Airport developed and implemented a Federal Aviation Administration (FAA) approved Title VI Plan, assuring that every effort will be made to ensure nondiscrimination in all its programs and activities.
- The Airport hosted the 100th anniversary edition of the Festival of Flight, attracting more than 15,000 attendees to the free community event featuring static aircraft displays, live music, food trucks, and family-friendly activities.

FY 24 Accomplishments

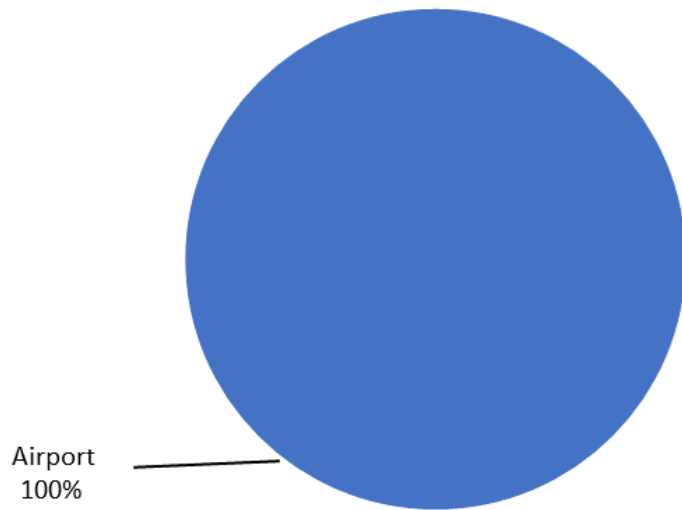
- The Airport commemorated its 100th anniversary with a special edition of the Festival of Flight, a large mural, a four-part short film series, a new marketing campaign with a 100th anniversary logo, and a historic report.
- The Airport commissioned “A Flight to History,” a five-story vinyl mural on the side of Parking Structure A to commemorate the Airport’s 100th anniversary.
- Wisk became the first electric Vertical Take Off and Landing (eVTOL) air taxi company to conduct public flights in Los Angeles County at the Airport’s 2023 Festival of Flight.
- Maintenance crews at the Airport painted more than 150,000 linear feet of surface area on the airfield to enhance safety and comply with (FAA) requirements for runway markings.
- The Airport conducted the Triennial Exercise, a valuable opportunity to test the Airport team’s emergency preparedness. Mandated by the (FAA), more than 400 participants and a C-130 military aircraft took part in the simulated mass casualty incident.
- The Airport successfully completed the annual Part 139 inspection for commercial airports by the (FAA), ensuring the highest level of safety practices.
- In compliance with a new Department of Homeland Security federal regulation, the Airport implemented the new Airport Worker Security Screening program, in collaboration with the Long Beach Police Department, for Airport tenants and staff personnel entering the secured or sterile areas.
- The Airport established a new Badging and Communications Center, improving its communications systems and ability to respond in emergencies.
- For the second year in a row, the Airport was voted one of the Top Ten Best Airports in the nation, according to a poll conducted by Conde Nast Traveler Magazine.
- The Airport was awarded “Employer of the Year” by the Women’s Transportation Seminar – Los Angeles chapter and received the “Destination Tomorrow” award from the Long Beach Area Chamber of Commerce, the organization’s highest honor.
- The Airport participated in 93 community events, distributing freebies, answering questions, and interacting with more than 41,000 people.
- The Airport celebrated the renovation of the 1941 Historic Terminal with a community open house. More than 500 attendees enjoyed history tours, music, refreshments, and giveaways. Lasting more than a year and a half, the project included a seismic retrofit, restroom and building infrastructure improvements, restoration of previously covered mosaic tiles, and opening the iconic west entrance, which had been closed for decades.
- The Construction Management Association of America’s Southern California chapter recognized the Airport’s Runway 12-30 Lighting Project with a Project Achievement Award at its annual gala. The project resulted in upgrading 95% of the airfield lights and 85% of its airfield signage to LED fixtures, improving both safety and sustainability.

FY 25 Budget

FY 25 Revenues by Fund Group



FY 25 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
Airport	73,660,268	63,186,317	10,473,951
Total	73,660,268	63,186,317	10,473,951

Summary of Changes*

Airport Fund Group	Impact	Positions
Increase revenue to reflect higher projections based on passenger enplanement increasing to 2.05 million.	(5,502,000)	-
Increase revenue from a 5 percent increase to airline rates and charges.	(1,262,000)	-
Increase taxicab per-trip fee by \$1.	(24,000)	-
One-time funding for a Communications Consultant to provide communication and media assistance.	65,000	-
One-time funding for the initial planning and development for exhibits in the Airport's historic terminal.	25,000	-
One-time funding of \$60,000 for the purchase of three aircraft dollies to assist disabled aircrafts and increase budget by \$11,587 for ongoing maintenance and capital replacement cost related to the three aircraft dollies.	71,587	-
One-time funding of \$17,650 for the purchase of one trailer mounted pressure washer for facility maintenance and increase budget of \$5,724 for ongoing maintenance and capital replacement for the trailer mounted pressure washer.	23,374	-
One-time funding of \$165,000 for the development, purchase, and implementation of a training software and an increase in budget of \$13,000 for annual software expenses related to the training software.	178,000	-
Add a Secretary in the Administration Division to provide administrative support for the Executive Office.	95,848	1.00
Add a Public Affairs Assistant in the Public Affairs Division to assist with the Department's growing community relations and partnership agreements.	120,540	1.00
Add an Administrative Analyst II in the Public Affairs Division for community program coordination, analytical support, and contract management.	141,854	1.00
Add an Assistant Administrative Analyst II in the Noise and Environmental Compliance Division for the Airport's Sustainability Program.	119,723	1.00
Upgrade an Administrative Analyst II in the Noise and Environmental Compliance Division to an Administrative Analyst III for the Airport's Sustainability Program, offset by increases in Airport operating revenues.	4,077	-
Add an Assistant Administrative Analyst II in the Noise and Environmental Compliance Division for the Airport's Noise Program.	119,723	1.00
Add an Airport Operations Specialist I in the Noise and Environmental Compliance Division for the Airport's Noise Program.	111,651	1.00

Summary of Changes*

Airport Fund Group (Cont.)	Impact	Positions
Reclassify the Special Projects Officer position in the Landside Operations Division to an Airport Operations Officer, offset by increases in Airport operating revenues.	8,601	-
Add a Building Maintenance Engineer in the Maintenance Division to maintain the Airport's heating, ventilation, and air conditioning (HVAC) systems.	128,843	1.00
Upgrade a Clerk Typist II in the Maintenance Division to a Clerk Typist III, offset by increases in Airport operating revenues.	2,642	-
Add a Building Services Supervisor in the Building Services Division to supervise the night shift.	99,596	1.00
Add six Maintenance Assistant I's and a Maintenance Assistant III in the Building Services Division to support increased servicing needs and passenger traffic.	504,129	7.00
Increase budget for utility expenses due to increased costs and addition of new Airport facilities.	177,000	-
Increase budget for the Airport's annual Festival of Flight celebration.	53,000	-
Increase budget for the Long Beach Unified School District (LBUSD) Athletics Marketing Partnership.	24,000	-
Increase budget to expand the LGB LIVE! Music Program.	20,000	-
Increase budget for a new project management software system.	25,000	-
Increase budget for as-needed Foreign Object Debris (FOD) replacement mats.	24,000	-
Increase budget for additional common use phones in the Airport Skycap and Baggage Service Office.	20,400	-
Increase budget for the Flight Information Display System (FIDS) contract.	12,000	-
Increase budget for the common use passenger processing system (CUPPS) contract.	200,000	-
Increase budget in the Airport Department to align with actual cost for supplies and services.	40,000	-
Increase budget for the Airport's share of the Motorola Radio Towers Project.	62,488	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services:

1. Administration

- Personnel and Payroll
- Training
- Policy Development and Implementation

2. Finance in Compliance with FAA Regulations

- Accounting and Accounts Payable
- Set Rates and Charges
- Manage Bond Payments and Covenants
- FAA Financial Reporting
- Budgeting and Financial Forecasting

3. Leasing and Business Development in Compliance with FAA Regulations

- Ground Transportation
- Airport Concessions Program - Food and Beverage, Retail, Vending, Advertising, Rental Car and Parking
- Ground Leases and Permits

4. Noise Management in Compliance with City Noise Ordinance

- Data accumulation, compilation and reporting
- Noise ordinance enforcement
- Pilot/Tenant Outreach
- Response to citizen noise complaints
- Working with FAA to mitigate noise impacts

5. Public Affairs in Compliance with FAA Regulations

- Monitor & Develop Airport-related legislation (federal & state)
- Community outreach / special events
- Advertising and Social Media

Business Operations	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	69,056,426	54,276,872	61,158,985
Expenditures	28,848,867	21,404,095	22,661,089
Budgeted FTEs	37.52	38.52	43.52

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Airport Operations Bureau

Key Services:

1. Operational Compliance with FAR Part 139 Requirements

- Ensure FAA Safety and Management standards
- Provide airfield escort services to contractors, vendors, and tenants
- Respond to FAA alerts and Issue Notices to Airmen
- Wildlife abatement

2. Maintenance

- Fulfill work orders from Operations in Compliance with FAR Part 139
- Facility maintenance
- Grounds maintenance

3. Building Services

- Janitorial

4. Security Compliance with FAR Part 1542 Requirements

- Airside and landside patrol
- Airport security badging
- Security and grant coordination with FAA and TSA
- Dispatch

5. Airport Engineering

- Develop & coordinate CIP plan with FAA
- FAA Grant and PFC Application submittals and reporting
- Construction Management
- Plan Review and Permit Checks

Airport Operations	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	25,420,820	11,600,246	12,501,283
Expenditures	72,154,021	39,754,829	40,525,228
Budgeted FTEs	90.52	96.52	106.52

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

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Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 23	FY 24	FY 24	FY 25
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	20,920	19,000	19,000	19,000
Fines and Forfeitures	30,286	33,866	33,866	29,183
Use of Money & Property	55,413,927	53,744,100	53,744,100	60,626,213
Revenue from Other Agencies	27,417,284	9,588,152	9,588,152	10,493,872
Charges for Services	134,812	127,000	127,000	127,000
Other Revenues	36,234	2,000	2,000	2,000
Intrafund Services	118	2,000,000	2,000,000	2,000,000
Intrafund Transfers	11,007,194	-	-	-
Interfund Services	416,423	363,000	363,000	363,000
Interfund Transfers	50	-	-	-
Other Financing Sources	-	-	-	-
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Total Revenues	94,477,247	65,877,118	65,877,118	73,660,268
Expenditures:				
Salaries and Wages	8,045,752	10,234,924	10,741,094	11,820,445
Employee Benefits	4,766,168	6,423,100	6,617,809	7,648,206
Overtime	681,787	279,877	279,877	279,877
Materials, Supplies and Services	49,007,157	13,811,603	14,596,603	14,418,427
Interfund Support	18,111,513	18,061,002	18,061,002	18,135,092
Intrafund Support	-	(76,451)	(76,451)	(76,451)
Capital Purchases	1,134,932	3,000	3,000	20,650
Insurance Premiums and Losses	-	100,000	100,000	100,000
Other Non-Operational Expenditures	8,112,399	8,589,988	8,589,988	8,594,072
Operating Transfers	135,868	2,246,000	2,246,000	2,246,000
Intrafund Transfers Out	11,007,312	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	101,002,888	59,673,043	61,158,923	63,186,317
Budgeted FTEs	128.04	135.04	135.04	150.04

* Amounts exclude all-years carryover.

**Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 24 Adopted Budget	FY 25 Adopted Budget
Airport Director	1.00	1.00	1.00	240,375	255,062
Accountant III	2.00	2.00	2.00	184,264	193,741
Accounting Clerk III	2.00	2.00	2.00	118,573	110,557
Accounting Technician	1.00	1.00	1.00	56,018	72,063
Administrative Analyst II	2.00	2.00	2.00	178,006	176,425
Administrative Analyst III	8.00	8.00	9.00	833,009	1,032,317
Administrative Intern - NC	2.04	2.04	2.04	113,281	123,117
Administrative Officer-Airport	1.00	1.00	1.00	133,165	127,386
Airport Business and Commercial Development Officer	-	-	1.00	-	138,533
Airport Deputy Director	1.00	1.00	1.00	195,337	203,209
Airport Dispatcher I	-	7.00	7.00	424,713	423,214
Airport Dispatcher II	-	1.00	1.00	69,363	67,560
Airport Engineering Officer	1.00	1.00	1.00	164,630	171,265
Airport Operations Assistant II	7.00	-	-	-	-
Airport Operations Assistant I-NC	4.00	4.00	4.00	179,276	192,012
Airport Operations Officer	1.00	1.00	2.00	129,087	272,814
Airport Operations Specialist I	5.00	7.00	8.00	438,559	557,916
Airport Operations Specialist II	8.00	5.00	5.00	379,348	398,104
Airport Operations Specialist III	-	12.00	12.00	952,679	992,360
Airport Properties and Leasing Officer	-	-	1.00	-	137,172
Airport Public Affairs Assistant	3.00	3.00	4.00	244,260	339,609
Assistant Administrative Analyst II	2.00	2.00	4.00	148,689	320,763
Building Maintenance Engineer	-	-	1.00	-	73,648
Building Services Supervisor	1.00	1.00	2.00	66,409	132,675
Capital Projects Coordinator III	1.00	1.00	1.00	123,075	135,584
Capital Projects Coordinator IV	1.00	1.00	1.00	143,769	156,138
Civil Engineer	2.00	2.00	2.00	218,855	247,430
Civil Engineering Associate	1.00	1.00	1.00	114,446	129,386
Clerk Typist II	2.00	1.00	-	47,724	-
Clerk Typist III	7.00	8.00	9.00	421,138	528,856
Construction Inspector II	1.00	1.00	1.00	103,679	112,974
Electrician	2.00	2.00	2.00	138,724	182,637
Equipment Operator II	2.00	2.00	2.00	121,187	136,154
Executive Assistant	1.00	1.00	1.00	78,411	81,571
Facilities Management Officer	1.00	1.00	1.00	112,649	117,189
Financial Services Officer	1.00	1.00	1.00	117,071	129,095
General Maintenance Assistant	4.00	4.00	4.00	238,798	255,754
Maintenance Assistant I	13.00	13.00	19.00	520,936	793,019
Maintenance Assistant II	8.00	9.00	9.00	425,848	431,943
Maintenance Assistant III	5.00	6.00	7.00	301,308	372,804

Personnel Summary

Classification	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 24 Adopted Budget	FY 25 Adopted Budget
Manager-Administration & Financial Services	1.00	1.00	1.00	170,091	176,945
Manager-Airport Operations	1.00	1.00	1.00	170,091	176,945
Mechanical Supervisor	1.00	1.00	1.00	101,754	106,916
Noise Abatement Officer	1.00	1.00	1.00	133,361	138,735
Painter II	2.00	2.00	2.00	127,305	124,138
Painter Supervisor	1.00	1.00	1.00	76,352	81,727
Public Affairs Officer	1.00	1.00	1.00	124,521	129,538
Real Estate Project Coordinator II	1.00	1.00	1.00	114,104	99,693
Real Estate Project Coordinator III	1.00	1.00	1.00	99,760	106,847
Secretary	-	-	1.00	-	56,960
Senior Accountant	1.00	1.00	1.00	105,763	116,507
Senior Civil Engineer	2.00	2.00	2.00	270,723	306,077
Special Projects Officer	2.00	3.00	-	392,577	-
Special Services Officer II	7.00	-	-	-	-
Special Services Officer III	1.00	-	-	-	-
Superintendent-Airport Security	1.00	1.00	1.00	136,430	141,928
Subtotal Salaries	128.04	135.04	150.04	10,499,490	12,085,010
Overtime	-	-	-	279,877	279,877
Fringe Benefits	-	-	-	6,194,809	7,374,871
Administrative Overhead	-	-	-	244,366	289,410
Attrition/Salary Savings	-	-	-	(303,164)	(303,164)
Expenditure Transfer	-	-	-	22,524	22,524
Total	128.04	135.04	150.04	16,937,901	19,748,528

