



LONG BEACH AIRPORT

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

Chapter Overview

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

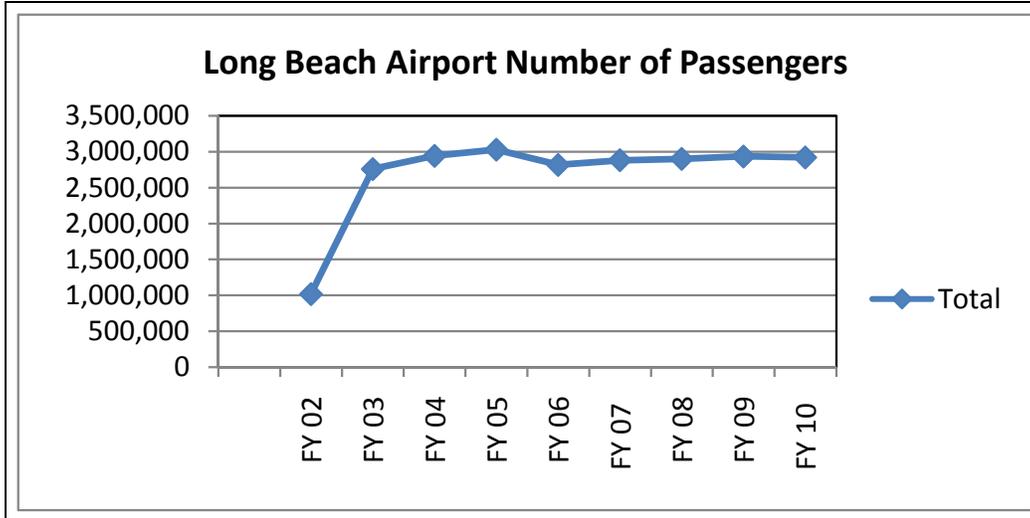
In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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Service Delivery Environment

Long Beach Airport is one of five commercial service airports in the greater Los Angeles region, serving over three million passengers annually. Currently, all 41 of the commercial air carrier flight slots are allocated and nine of the 25 commuter slots are in use. Additionally, the Airport continues to serve a broad spectrum of aviation including the general aviation community with over 300,000 aircraft operations per year. While airport traffic is down industry-wide, passenger traffic remains level with last year's activity. Heavy traffic volumes continue to stress our aging terminal and airfield facilities; obligating the Airport to implement capital programs to address safety, security, customer service and our community's quality of life.



Core Missions

- 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, which includes the community
- Maintain an efficient and effective business model

Budget by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
Airport	36,659,859	36,143,510	516,349
Total	36,659,859	36,143,510	516,349

Note: Expenditures are greater than revenues due to bond proceeds posted in FY 10 and expended in FY 11.

FY 10 Key Accomplishments

- The Airport passed its annual FAA Certification Inspection.
- The Airport broke ground on Phase 1 of a new on-site Parking Structure. The construction will add approximately 2,100 parking spaces and create an estimated 450 jobs.
- The Airport will be breaking ground in December on the first phase of our 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.
- The Airport identified and processed 100 percent of the aircraft Noise Compatibility Ordinance violations.
- The Airport completed the mobile noise monitoring analysis mandated by City Council under the Neighborhood Protection Program. Information gathered from these six mobile noise monitors was integrated into the Airport's Community Noise Equivalent Level (CNEL) noise contours.
- The Airport began noise attenuation improvements on Phase I homes of the Long Beach Quieter Homes Program©.
- The Airport successfully managed the following special events: Special Olympics Plane-Pull, and the HAI Heli-Expo, with no safety, security, service or operational issues.
- The Airport participated in approximately 90 community outreach events to educate the public about the Airport and the City's Airport Noise Compatibility Ordinance.
- The Airport conducted approximately 60 Airport tours for Long Beach area and surrounding city schools, service groups and residents.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: 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 11 Funding Source: Airport Fund 100%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	8,452,867	24,633,552	24,906,607	101%	14,237,102
Revenues	29,635,200	54,129,214	53,937,929	100%	33,299,134
FTEs	20.00	20.00	20.00	100%	19.50

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	123%	100%	73%	100%	100%
June Revenue ETC as % of Year End Actual	100%	100%	65%	100%	100%
Department Vacancy Rate	26%	23%	23%	98%	21%
Overtime as % of Total Salaries	20%	3%	18%	545%	3%
# of Workers' Comp. Claims involving lost time	-	-	1.00	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp During Fiscal Year	0.24	0.22	0.70	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Administration Program provides central administrative support, coordination and direction, including finance, personnel and property management functions. The Airport operates like a business and this Program works to ensure that the Airport remains self-sufficient, and focuses on the City Manager's Key Outcome to strengthen the City's fiscal sustainability.

The increase in revenue and expenditures in FY 10 was due to the proceeds and debt service associated with the Airport's 2009 bond sale and Commercial Paper draws. Adopted expenditures in FY 11 represent expenditures for large, planned in-house maintenance projects and centralized internal services.

Security and Safety Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport Security and Safety

Program Purpose Statement: To provide law enforcement, access control, and emergency response services to airport users, passengers, and tenants so they can have safe, secure, and preventable incident free access to air transportation.

Key Services Provided: 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

FY 11 Funding Source: Airport Fund 100%

Security and Safety	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	10,469,732	12,090,046	10,993,624	91%	10,940,758
Revenues	305,107	302,876	349,891	116%	302,876
FTEs	43.50	41.50	41.50	100%	28.70

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of TSA SIDA breach responses within 3 minutes	100%	100%	100%	100%	100%
# of law enforcement calls responded to	27,457	24,000	28,873	120%	30,000
\$ security & safety expenditure per passenger served	\$3.57	\$3.93	\$3.76	95.7%	\$3.86

Results Narrative:

This Program ensures that the Airport is in compliance with Federal Aviation Administration (FAA), State of California Department of Transportation, and Transportation Security Administration (TSA) safety and security regulations, directives and standards; ensures public safety and provides emergency preparedness and responses to any emergencies within the Airport boundary.

The decrease in budgeted expenditures in this Program is primarily due to the reduction of 13 FTE vacant Special Services Officer positions. The Airport will continue to maintain the required levels of security support. In addition, other allocations were shifted in order to centralize management of various department-wide services. This supports the City Manager's Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

Operations and Maintenance Program

Focus Area: Infrastructure and Transportation

Line of Business: Airfield and Facilities
Maintenance

Program Purpose Statement: To provide operations and maintenance services to ensure compliance with federal and state regulations so that airport users can be assured of safe, efficient, and well-maintained facilities.

Key Services Provided: 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 11 Funding Source: Airport Fund 100%

Operations and Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,863,509	6,033,392	5,557,396	92%	5,409,336
Revenues	6,654	502	9,518	1897%	500
FTEs	45.40	45.90	45.90	100%	48.70

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of FAA runway safety action plan items completed	100%	100%	100%	100%	100%
Number of aircraft operations	302,672	325,000	308,214	95%	310,000
# of airfield and facility maintenance request responses completed	800	800	720	90%	800

Results Narrative:

This Program ensures that the Airport is maintained in a safe and efficient manner. The Airport works closely with the FAA to ensure that the Airport is operated in compliance with FAA standards and regulations. Formal compliance reviews are performed annually under the FAR Part 139 guidelines. The major decrease in expenditures in FY 11 is due to the shifting of utility budgets to the Administration Program in order to centralize management of various department-wide expenditures. The Program was enhanced with 2 FTE Maintenance Assistance III-non career positions to provide additional custodial and airport facility maintenance support. This Program promotes the City Manager's Key Outcomes to enhance focus on preventive maintenance and enhance community participation in environmental stewardship.

Airport Capital Improvement Plan Program

Focus Area: Infrastructure and Transportation

Line of Business: Airfield and Facilities
Maintenance

Program Purpose Statement: To provide airport infrastructure planning, design, major maintenance, construction and improvement for airport users, passengers, and tenants so they can have safe, reliable, efficient, and environmentally-friendly access to air transportation through facilities that are in good condition, meet FAA and State standards, and are maintained and repaired in a timely manner.

Key Services Provided: 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 11 Funding Source: Airport Fund 100%

Airport Capital Improvement Plan	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	19,804,268	32,268,190	47,048,824	146%	4,525,000
Revenues	25,936,106	47,175,409	57,417,033	122%	2,525,000
FTEs	6.90	6.60	6.60	100%	6.60

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of Airport pavements that are rated in "good" or "better" condition by the annual Pavement Condition Index (PCI) assessment	(a)	(a)	(a)	(a)	(a)
# square feet of pavement improvements completed	610,000	200,000	200,000	100%	404,300

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Airport continues to face needed repairs and improvements to its aging infrastructure in the coming years. The Airport uses a Pavement Condition Index (PCI) to evaluate and rate runway, taxiway and other airfield pavement. Priority is given to projects rated lower than "good" and based on the available funding. With over 5,300,000 square feet of pavement to maintain, the Airport's goal is to complete an average of 200,000-400,000 square feet per year.

The amount of square footage of "pavement improvements completed" dropped from FY 09 to FY 10, but will increase again in FY 11 to 404,300. This is due to the amount of grant funds received from the FAA and the types of projects constructed with the grant funds. Projects currently in construction or planned for FY 11 includes repaving the air carrier ramps, rehabilitating Taxiway G and other pavement and an airfield signage replacement project. In FY 10, the Department adopted a "pay-as-you-go" approach to the funding of capital improvement projects and will reduce appropriation to ensure that project spending is limited to available resources. This Program promotes the City Manager's Key Outcomes to enhance focus on preventive maintenance, and develop long-term and sustainable financing mechanisms for the City's infrastructure.

Noise Compatibility Program

Focus Area: Neighborhoods and Housing

Line of Business: Environmental Compliance

Program Purpose Statement: To provide education and enforcement services to pilots, airlines, tenants, and residents so they can be informed about and adhere to the requirements of the City's Airport Noise Compatibility Ordinance, related legal guidelines, and fly quiet practices, and to manage noise impacts on the community.

Key Services Provided: 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

FY 11 Funding Source: Airport Fund 100%

Noise Compatibility	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	540,737	785,007	667,430	85%	886,757
Revenues	15,800	16,000	27,600	173%	16,000
FTEs	6.00	6.00	6.00	100%	6.25

* Unaudited

** Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of noise ordinance violations processed in accordance with the City Airport Noise Compatibility Ordinance	100%	100%	100%	100%	100%
Number of noise violations processed	313	300	573	191%	630
Dollar noise compatibility expenditure per operation (i.e., take-offs and landings)	\$1.79	\$2.42	\$2.10	87%	\$2.77

Results Narrative:

This Program enforces the City of Long Beach's Airport Noise Ordinance as it relates to aircraft operations. In addition to issuing noise violations, this Program is responsible for tracking noise for every aircraft that operates to or from the Long Beach Airport. To assist aircraft operators in mitigating their noise levels, this Program dedicates resources to educate operators about the City's Airport Noise Ordinance and how to "fly quiet" practices. The adopted increase in Program expenditures for FY 11 is due to a contract for verification of commercial flight activity and a subscription to AMSTAT for an aircraft registration database. This Program promotes City Council's priority to improve the quality of life in the neighborhoods.

Neighborhood Protection Program

Focus Area: Infrastructure and Transportation

Line of Business: Environmental Compliance

Program Purpose Statement: To provide mitigation services to noise impacted residential dwellings so that the Airport meets State regulations and federal noise compliance guidelines.

Key Services Provided: 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

FY 11 Funding Source: Airport Fund 100%

Neighborhood Protection	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	612,223	632,959	719,395	114%	660,906
Revenues	-	-	-	-	-
FTEs	4.00	4.00	4.00	100%	4.25

* Unaudited

** Amounts exclude all-years carryover.

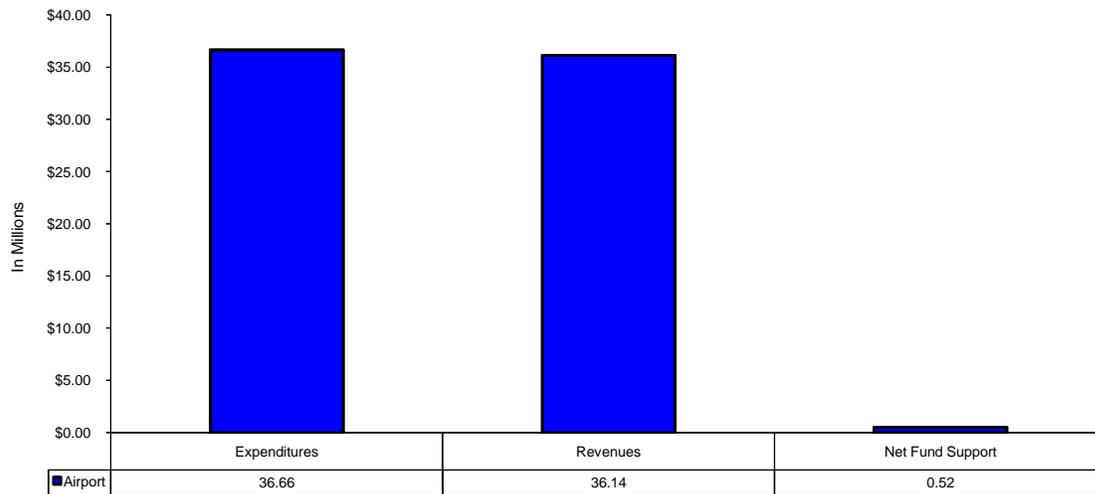
Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of affected dwellings mitigated	N/A	28%	0%	0%	37%
Number of dwellings mitigated	N/A	10	0	0%	10

Results Narrative:

The Neighborhood Protection Program began Phase I of its Residential Sound Attenuation Program, now titled the “Long Beach QuieterHome Program” in FY 10. Homes that are eligible will have 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 at the Airport. Eligible homes are located within the 65 CNEL contour adopted by City Council on October 6, 2009. Phase I, the design of improvements for the first ten homes, was completed in FY 10 and construction will begin in January 2011. Phase II, the design for the 17 remaining homes will begin early in 2011. The project costs for the QuieterHome Program are budgeted in the Airport Capital Improvement Plan Program. This Program will meet federal and State compliance guidelines and support the City Council’s priority related to improving the quality of life in neighborhoods.

Summary by Character by Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	8,244,190	10,784,065	10,992,143	9,768,019	10,786,985
Materials, Supplies and Services	23,995,640	15,995,489	40,492,424	32,133,683	12,041,093
Internal Support	10,677,234	8,390,977	7,650,368	10,834,798	8,482,080
Capital Purchases	57,752	28,604	28,604	9,479	8,000
Debt Service	1,571,214	1,292,847	16,967,019	17,179,410	5,029,112
Transfers to Other Funds	197,306	312,589	312,589	235,330	312,589
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	44,743,335	36,804,570	76,443,146	70,160,719	36,659,859
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	14,616	14,000	14,000	19,373	14,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	35,667,547	37,869,500	37,869,500	37,559,912	34,565,173
Revenue from Other Agencies	11,901,920	287,876	2,294,001	7,418,144	1,557,837
Charges for Services	-	-	-	-	-
Other Revenues	14,784	6,500	6,500	553,516	6,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	8,300,000	-	61,440,000	66,191,026	-
Operating Transfers	-	-	-	-	-
Total Revenues	55,898,867	38,177,876	101,624,001	111,741,971	36,143,510
Personnel (Full-time Equivalents)	125.80	124.00	124.00	124.00	114.00

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

** Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Airport Director	1.00	1.00	1.00	170,070	170,070
Accountant III	1.00	1.00	2.00	67,262	141,691
Accounting Clerk III	2.00	2.00	2.00	83,783	90,223
Administrative Analyst II	3.00	3.00	2.00	209,892	151,188
Administrative Analyst III	2.00	2.00	3.00	164,843	247,265
Administrative Officer-Airport	1.00	1.00	1.00	93,037	93,037
Airport Operations Officer	-	-	1.00	-	75,872
Airport Operations Assistant I - NC	1.00	1.00	1.00	36,287	36,287
Airport Operations Assistant II	6.00	6.00	6.00	260,277	257,236
Airport Operations Specialist II	6.00	6.00	5.00	340,500	294,299
Airport Public Affairs Officer	1.00	1.00	1.00	97,374	97,374
Airport Public Affairs Assistant	1.00	1.00	2.00	59,010	119,773
Assistant Administrative Analyst II	2.00	2.00	2.00	104,618	104,618
Building Maintenance Engineer	1.00	1.00	-	69,011	-
Building Services Supervisor	-	-	1.00	-	42,959
Community/Gov Affairs Bureau Manager	-	-	1.00	-	112,366
Operations Bureau Manager	-	-	1.00	-	135,056
Capital Projects Coordinator III	1.00	1.00	1.00	95,912	95,912
Chief of Airport Security	-	-	1.00	-	79,470
City Engineer	0.10	-	-	-	-
Civil Engineer	2.00	1.00	2.00	79,039	179,897
Civil Engineer Associate	1.00	2.00	1.00	197,980	80,098
Clerk Typist II	3.00	3.00	3.00	113,949	117,578
Clerk Typist III	5.00	5.00	5.00	196,224	200,747
Construction Inspector II	1.00	1.00	1.00	61,429	61,429
Construction Services Officer	0.10	-	-	-	-
Division Engineer	0.10	-	-	-	-
Electrician	1.00	1.00	2.00	59,359	118,717
Equipment Operator I	2.00	-	-	-	-
Equipment Operator II	1.00	3.00	3.00	133,255	132,874
Executive Assistant	-	1.00	1.00	48,550	48,550
Facilities Maintenance Officer	-	-	1.00	-	85,036
General Maintenance Supervisor II	1.00	1.00	-	52,494	-
General Maintenance Assistant	3.00	3.00	3.00	133,208	124,357
Leasing Officer	-	-	1.00	-	95,522
Maintainance Assistant I	5.00	5.00	5.00	171,427	173,026
Maintainance Assistant II	9.00	9.00	9.00	305,280	310,166
Maintainance Assistant III	4.50	4.00	4.00	158,756	167,331
Subtotal Page 1	67.80	78.00	75.00	3,562,823	4,240,022

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Su bttotal Page 1	67.80	78.00	75.00	3,562,823	4,240,022
Maintainance Assistant III - NC	-	-	2.00	-	64,214
Maintainance Assistant I - NC	1.00	1.00	1.00	32,909	32,909
Mechanical Supervisor II	1.00	1.00	-	59,359	-
Mechanical Supervisor	-	-	1.00	-	77,362
Manager - Airport Operations	1.00	1.00	-	135,056	-
Noise Abatement Officer	-	-	1.00	-	85,036
Painter II	1.00	3.00	2.00	160,991	107,327
Painter Supervisor	-	-	1.00	-	59,359
Planning and Development Officer	-	-	1.00	-	110,100
Plumber	1.00	1.00	1.00	59,359	59,359
Secretary	1.00	-	-	-	-
Special Projects Officer-Airport	3.00	3.00	1.00	345,602	123,136
Special Services Officer II	9.00	7.00	4.00	325,673	190,395
Special Services Officer II - NC	5.00	5.00	-	221,927	-
Special Services Officer III	19.00	19.00	16.00	1,009,509	863,077
Special Services Officer IV	6.00	6.00	4.00	376,811	251,867
Special Services Officer V	1.00	1.00	1.00	59,941	70,960
Senior Accountant	1.00	1.00	1.00	82,422	82,422
Senior Civil Engineer	2.00	2.00	2.00	199,158	219,152
Superintendent - Airport Operations	4.00	4.00	-	323,137	-
Superintendent - Airport Security	1.00	1.00	-	81,626	-
Traffic Painter	1.00	-	-	-	-
Subtotal Salaries	----- 125.80	----- 124.00	----- 114.00	----- 7,036,302	----- 6,636,697
Overtime	---	---	---	227,877	227,877
Fringe Benefits	---	---	---	3,717,396	3,738,576
Administrative Overhead	---	---	---	187,355	183,835
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 125.80	----- 124.00	----- 114.00	----- 11,168,929	----- 10,786,985

Key Contacts

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