

2023 Budget & Capital Improvement Projects

Ontario International Airport Authority



ONTARIO 

INTERNATIONAL AIRPORT

— So Cal. So Easy. —

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BACKGROUND

- The adopted operating budget for the fiscal year ending June 30, 2023, is driven by strong aviation activity and financial performance realized by OIAA through March 31, 2022.
- Net income from operations totaled \$17.8M with a favorable variance to the amended budget of \$15.6M.
- Operating revenue of \$74.0M exceeded budget by \$10.3M and Operating expenses of \$51.6M were favorable to budget by \$5.5M.
- The adopted budget was developed from Board approved Strategic OIAA Goals and Objectives and includes significant increases in resources to meet current and expected near term growth.
- The FYE 2023 assumes no significant impacts associated with COVID 19.

OPERATING REVENUES

- Total FYE 2023 budgeted operating revenues of \$102.5M exceed FYE 2022 budget by \$14.8M (16.9%), with aeronautical revenue increasing by \$8.7M (22.2%) and nonaeronautical revenues by \$6.1M (12.6%).
- The Authority has budgeted \$6M of ARPA grant funds to maintain a relatively level rate structure.
- Budget revenue forecasts do not reflect changes in any airport rates and charges, except for landing fees and terminal rents that are calculated under the terms of the Operating Use and Lease Agreement.
- Aeronautical revenue increases are primarily driven by increases in landing fees and terminal rents. Landing fees increase by \$3.3M (30.3 %) and are associated with greater landed weights. Terminal rents increase by \$3.8M (30.1%) and are driven by higher per square foot rental rates.
- In addition, ground handling rate increases approved in January 2022 have led to material increases in ground handling fees and FYE 2023 budgeted ground handling revenues of \$1.7M reflect a full fiscal year at these higher rates.
- Nonaeronautical revenues budgeted FYE 2023 of \$54.7M are greater than FYE 2022 by \$6.1M (12.6%).
 - Increase driven by higher concession revenues
- Operating revenue budget increases include parking revenues of \$4.0M (16.6%) and rental car \$1.8M (20.9%).
 - Parking revenue and rental car increases are primarily associated with aviation activity growth.
 - Rental car revenues also reflect higher rental car rates.
- Operating grant revenues budgeted FYE 2023 of \$6.6M are lower than the \$8.2M budgeted in FYE 2022 by \$1.6M (19.8%).
 - This leaves unspent operating grant funding of \$18M and concession relief funds of \$3M which will be rolled over to FYE 2024.
- *Grant funding must be spent by September 30, 2024*

OPERATING EXPENSES

- Total budgeted Operating Expenses FYE 2023 of \$89.0M, exceed the budget FYE 2022 of \$77.0M. By \$12.0M (15.6%).
- Major changes are for personnel, contractual services and telecommunications and utilities.
- No budget increases across the board have been provided for inflation, as contracted services and material expenses are largely controlled by established agreements.
- Personnel expenses FYE 2023 of \$13.1M, are greater than FYE 2022 by \$3.6M, (38.2%).
 - The FYE 2023 personnel budget assumes a 3% COLA increase, as well as a 5% merit pool for performance-based increases.
 - Three, prior year approved positions have been eliminated which accounted for \$538K in previous Fiscal Year budget.
 - Ten new OIAA staff positions, totaling \$1.3M and \$2.0M for increases associated with filling previously approved positions, that were vacant for all or a portion of FYE 2022.
- Non-personnel expenses in FYE 2023 of \$75.9M increase by \$8.4M (12.4%), compared to FYE 2022 budgeted expenses of \$67.5M.
- Largest increases are for Public Safety and Contractual expenses.
 - Public Safety expenses of \$21.2M FYE 2023 are higher than the FYE 2022 budget by \$1.9M. The budgeted increase is 10% based on estimated contractually required increases as well as police personnel changes to meet increased passenger activity.
 - The contractual expense budget FYE 2023 of \$35.6M is greater than the FYE 2022 budget by \$3.8M (11.9%).
 - The greatest increases are for security and technology support services to complete information technology initiatives as well as the implementation and operation of the new Common Use system in Terminal 2.
- Telecommunications and Utilities of \$7.3M FYE 2023 are greater than the FYE 2022 budget by \$1.5M (26.6%). This increase is associated with increases in electric utilities.

BUDGET SUMMARY

ONTARIO INTERNATIONAL AIRPORT AUTHORITY BUDGET - 2022 AMENDED VS 2023 ADOPTED FOR THE YEAR ENDING JUNE 30, 2023 AND 2022

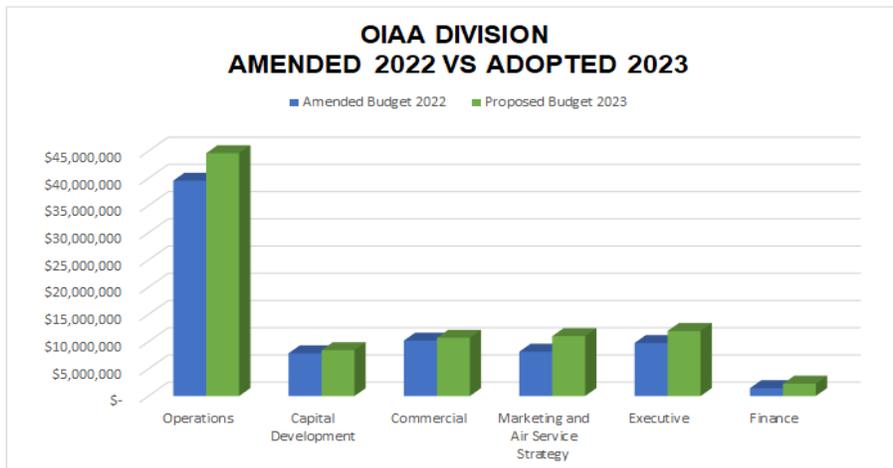
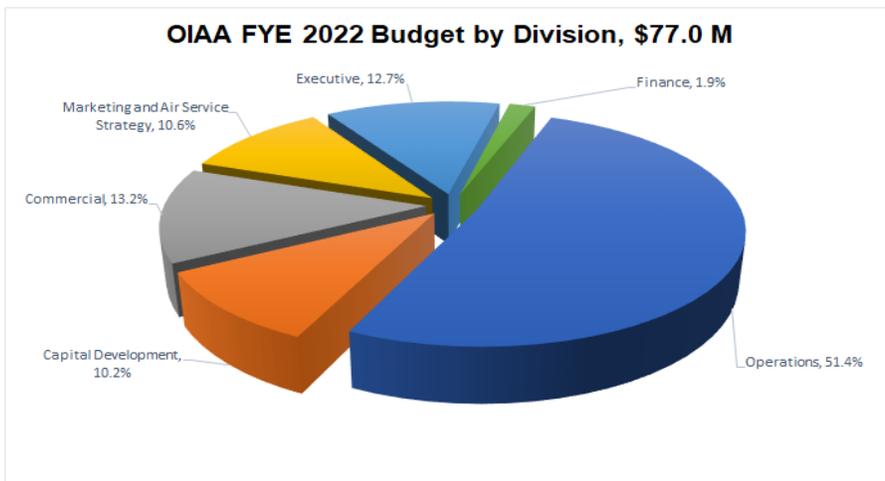
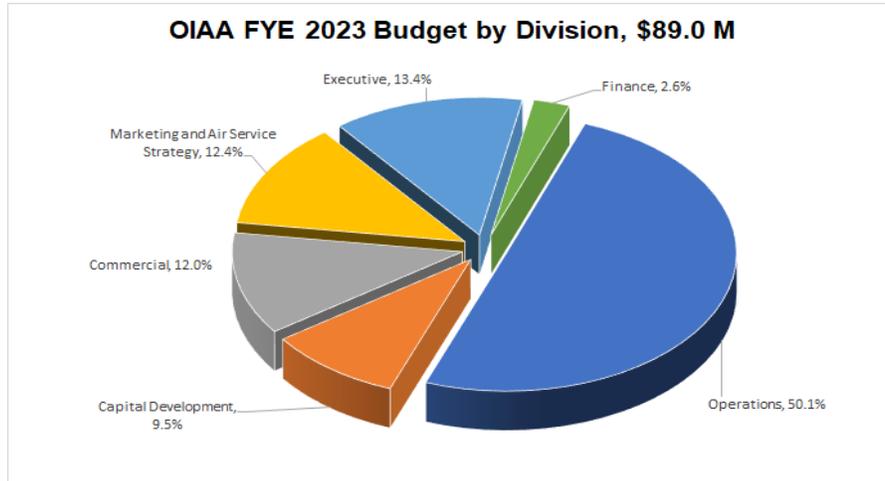
	Amended Budget FY 2022	Adopted Budget FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Aeronautical				
Landing fees	\$ 10,927,123	\$ 14,239,780	\$ 3,312,657	30.3%
Facility rentals	12,498,880	16,261,999	3,763,119	30.1%
Land rentals	13,650,157	12,857,518	(792,639)	-5.8%
Gate use and jet bridge fees	822,052	1,526,080	704,028	85.6%
Plane parking	748,347	539,255	(209,092)	-27.9%
Airline handling service fees	150,000	1,676,571	1,526,571	1017.7%
Operating grants	309,000	297,600	(11,400)	-3.7%
Other aeronautical revenues	-	401,143	401,143	100.0%
Total aeronautical	39,105,559	47,799,946	8,694,387	22.2%
Nonaeronautical				
Auto parking	24,153,231	28,156,137	4,002,906	16.6%
Rental cars	8,666,675	10,477,107	1,810,432	20.9%
Food and beverage	1,332,936	1,473,447	140,511	10.5%
News and gifts	1,760,690	2,041,517	280,827	15.9%
Ground transportation	813,166	1,740,302	927,136	114.0%
Advertising and other concessions	468,260	1,122,000	653,740	139.6%
Facility and land rentals - nonaeronautical	2,537,526	2,593,109	55,583	2.2%
Other	660,910	550,114	(110,796)	-16.8%
Operating grants - (ARPA)	8,199,781	6,575,000	(1,624,781)	-19.8%
Total nonaeronautical	48,593,175	54,728,733	6,135,558	12.6%
Total operating revenues	87,698,734	102,528,679	14,829,945	16.9%
Personnel				
Salaries, wages and overtime	7,637,593	10,394,503	2,756,910	36.1%
Employee benefits and taxes	1,809,426	2,664,896	855,470	47.3%
Total personnel	9,447,019	13,059,399	3,612,380	38.2%
Nonpersonnel				
Public safety	19,249,453	21,175,717	1,926,264	10.0%
Contractual services	31,785,104	35,552,476	3,767,372	11.9%
Insurance and administration	1,642,077	2,147,461	505,384	30.8%
Materials and supplies	1,752,387	1,919,787	167,400	9.6%
Telecommunications and utilities	5,759,600	7,293,100	1,533,500	26.6%
Other operating expenses	7,340,750	7,814,140	473,390	6.4%
Total nonpersonnel	67,529,371	75,902,681	8,373,310	12.4%
Total operating expenses	76,976,390	88,962,080	11,985,690	15.6%
Net Income from operations	10,722,344	13,566,599	2,844,255	26.5%
Nonoperating Revenues				
Investment income	966,424	77,143	(889,281)	-92.0%
Passenger facility charges	7,440,632	11,582,266	4,141,634	55.7%
Customer facility charges	3,131,978	3,462,334	330,356	10.5%
Total nonoperating revenues	11,539,034	15,121,743	3,582,709	31.0%
Net income	22,261,378	28,688,342	6,426,964	28.9%
Other Sources and (Uses)				
Debt Service	(11,795,628)	(12,010,020)	214,392	-1.8%
Reserve Balance (Increase)	(3,675,513)	(3,129,698)	(545,815)	14.9%
Depreciation	(5,777,731)	(6,055,996)	278,265	-4.8%
Total othe ruses	(21,248,872)	(21,195,714)	(53,158)	0.3%
Net increase	\$ 1,012,506	\$ 7,492,628	\$ 6,480,122	640.0%

	Landing Fee Rate			
Landed weight	7,985,821	8,307,396	321,574	4.0%
Landing fee	\$ 1.60	\$ 1.64	\$ 0.04	2.5%
	Terminal Rental Rate			
Square footage	154,599	156,236	1,637	1.1%
Terminal rental rate	\$ 80.00	\$ 91.65	\$ 11.65	14.6%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT
FOR THE YEAR ENDING JUNE 30, 2023 AND 2022**

	Amended Budget FY 2022	Adopted Budget FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Operations:				
Operations	\$ 732,762	\$ 782,874	\$ 50,112	6.8%
Public Safety	19,580,132	21,607,162	2,027,030	10.4%
Airfield Operations	4,900,040	5,667,507	767,467	15.7%
Security	5,109,827	6,099,893	990,066	19.4%
Emergency Management	546,407	629,253	82,846	15.2%
Vehicle and Equipment Maintenance	1,086,449	2,073,717	987,268	90.9%
Landside Operations	7,610,063	7,740,121	130,058	1.7%
Total Operations	39,565,680	44,600,527	5,034,847	12.7%
Capital Development:				
Planning	5,659,222	6,217,062	557,840	9.9%
Project Management	2,208,611	2,218,998	10,387	0.5%
Total Capital Development	7,867,833	8,436,060	568,227	7.2%
Commercial:				
Commercial Department	2,231,746	2,641,501	409,755	18.4%
Commercial Real Estate	674,596	825,552	150,956	22.4%
Ground Transportation	6,950,251	7,076,469	126,218	1.8%
Film Services	329,250	157,500	(171,750)	-52.2%
Total Commercial	10,185,843	10,701,022	515,179	5.1%
Marketing and Air Service Strategy:				
Marketing and Communication	5,086,913	6,837,231	1,750,318	34.4%
Digital	1,338,420	2,010,786	672,366	50.2%
Customer Experience	984,249	1,480,901	496,652	50.5%
Air Service Development	744,204	676,290	(67,914)	-9.1%
Total Marketing and Air Service Strategy	8,153,786	11,005,208	2,851,422	35.0%
Executive:				
Executive Office	4,527,728	5,450,479	922,751	20.4%
Human Resources	484,920	709,079	224,159	46.2%
Risk Management	1,119,549	1,284,838	165,289	14.8%
Government Relations	424,710	463,787	39,077	9.2%
Information Technology	2,833,254	3,623,220	789,966	27.9%
Procurement	357,946	416,372	58,426	16.3%
Total Executive	9,748,107	11,947,775	2,199,668	22.6%
Finance:				
Financial Accounting and Reporting	1,188,647	1,797,123	608,476	51.2%
Budget and Finance	266,494	474,363	207,869	78.0%
Total Finance	1,455,141	2,271,486	816,345	56.1%
Total Operating Expenses	\$ 76,976,390	\$ 88,962,078	\$ 11,985,688	15.6%

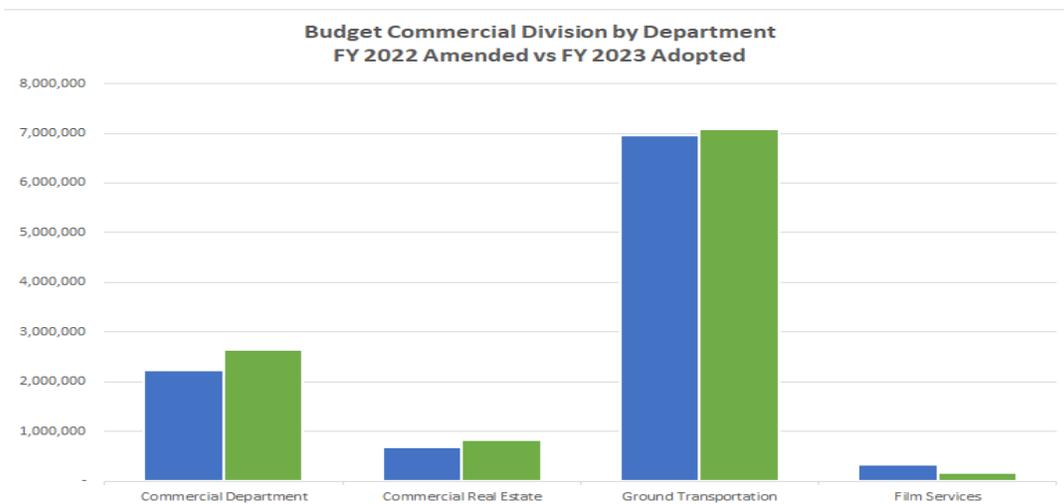
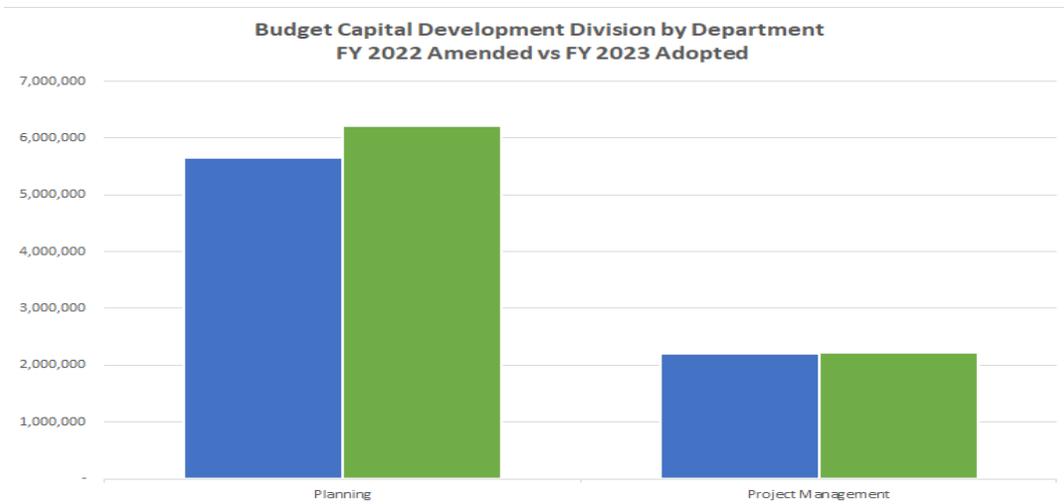
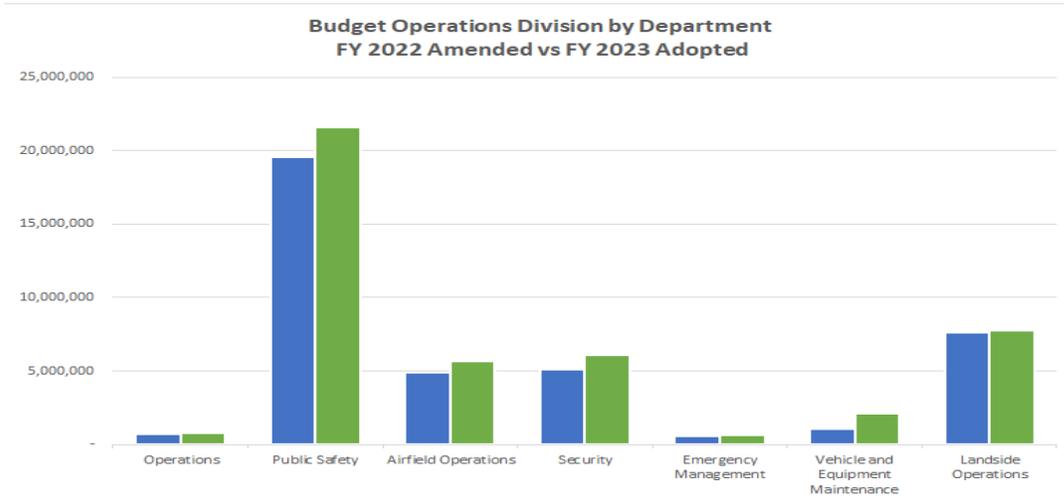
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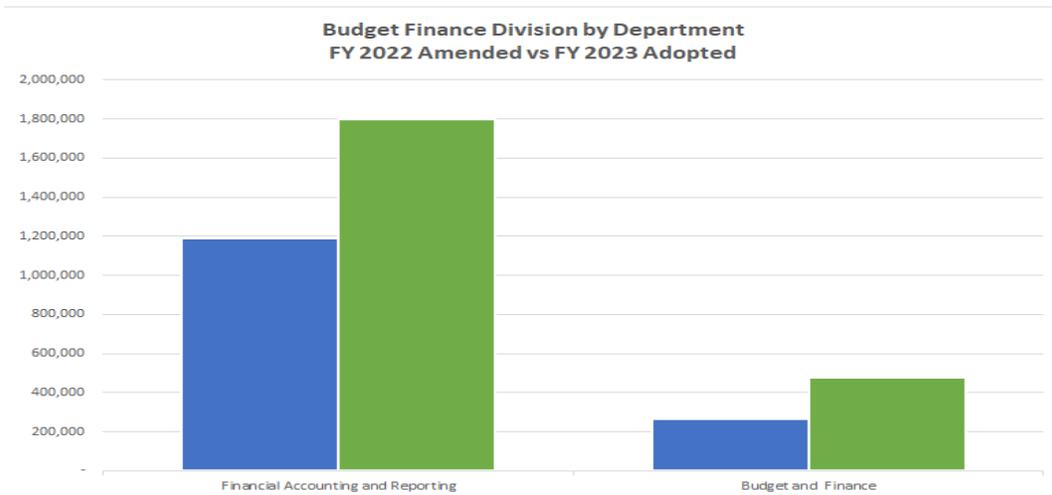
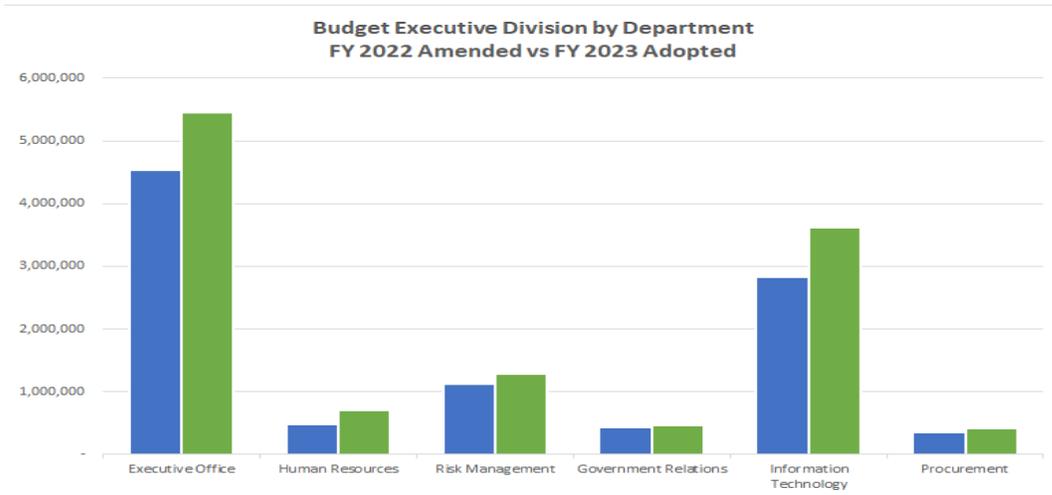
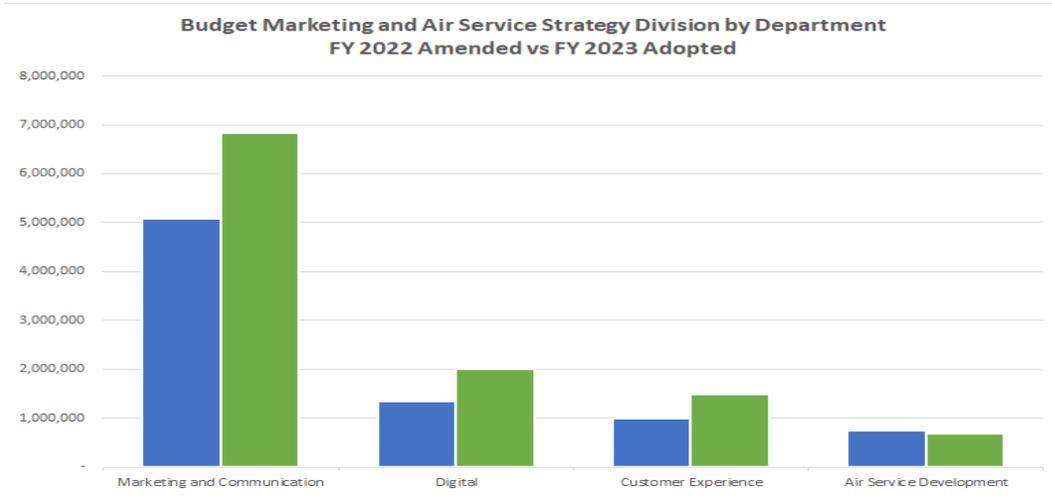
**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT
FOR THE YEAR ENDING JUNE 30, 2023 AND 2022**

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Emergency Management	546,407	629,253	82,846	15.2%
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Marketing and Communication	5,086,913	6,837,231	1,750,318	34.4%
Digital	1,338,420	2,010,786	672,366	50.2%
Customer Experience	984,249	1,480,901	496,652	50.5%
Air Service Development	744,204	676,290	(67,914)	-9.1%
Total Marketing and Air Service Strategy	8,153,786	11,005,208	2,851,422	35.0%
Executive:				
Executive Office	4,527,728	5,450,479	922,751	20.4%
Human Resources	484,920	709,079	224,159	46.2%
Risk Management	1,119,549	1,284,838	165,289	14.8%
Government Relations	424,710	463,787	39,077	9.2%
Information Technology	2,833,254	3,623,220	789,966	27.9%
Procurement	357,946	416,372	58,426	16.3%
Total Executive	9,748,107	11,947,775	2,199,668	22.6%
Finance:				
Financial Accounting and Reporting	1,188,647	1,797,123	608,476	51.2%
Budget and Finance	266,494	474,363	207,869	78.0%
Total Finance	1,455,141	2,271,486	816,345	56.1%
Total Operating Expenses	\$ 76,976,390	\$ 88,962,078	\$ 11,985,688	15.6%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - OIAA BY DIVISION AND DIVISIONS BY DEPARTMENT
FOR THE YEARS ENDING JUNE 30, 2023 AND 2022**



**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - OIAA BY DIVISION AND DIVISIONS BY DEPARTMENT
FOR THE YEARS ENDING JUNE 30, 2023 AND 2022**



**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL DIVISION BY EXPENSE CATEGORY
FOR THE YEARS ENDING JUNE 30, 2023 AND 2022**

Adopted Budget FYE 2023

	Operations	Commercial	Executive	Finance	Capital Development	Marketing and Air Service Strategy	Total
Personnel							
Salaries, wages and overtime	\$ 2,438,671	\$ 1,130,095	\$ 2,370,707	\$ 1,016,298	\$ 1,295,921	\$ 2,142,811	\$ 10,394,503
Employee benefits and taxes	633,002	271,423	605,007	273,728	337,491	544,244	2,664,896
Total personnel	3,071,673	1,401,518	2,975,714	1,290,026	1,633,412	2,687,055	13,059,398
Nonpersonnel							
Public safety	21,175,717	-	-	-	-	-	21,175,717
Contractual services	11,412,771	8,112,938	6,017,986	795,696	6,700,248	2,512,837	35,552,476
Insurance and administration	18,600	751,825	1,251,000	98,536	-	27,500	2,147,461
Materials and supplies	1,207,887	30,500	668,400	5,000	6,000	2,000	1,919,787
Telecommunications and utilities	6,959,600	-	333,500	-	-	-	7,293,100
Other operating expenses	754,280	404,241	701,175	82,228	96,400	5,775,816	7,814,140
Total nonpersonnel	41,528,855	9,299,504	8,972,061	981,460	6,802,648	8,318,153	75,902,681
Total operating expenses	\$44,600,528	\$10,701,022	\$11,947,775	\$ 2,271,486	\$ 8,436,060	\$ 11,005,208	\$88,962,079

Amended Budget FYE 2022

	Operations	Commercial	Executive	Finance	Capital Development	Marketing and Air Service Strategy	Total
Personnel							
Salaries, wages and overtime	1,665,134	\$ 904,804	1,801,495	\$ 786,430	989,003	\$ 1,492,416	\$ 7,639,283
Employee benefits and taxes	362,052	203,892	419,882	211,564	265,723	344,622	1,807,736
Total personnel	2,027,186	1,108,696	2,221,377	997,994	1,254,726	1,837,039	9,447,019
Nonpersonnel							
Public safety	19,249,453	-	-	-	-	-	19,249,453
Contractual services	9,615,143	8,207,200	5,027,932	340,097	6,570,607	2,024,125	31,785,104
Insurance and administration	27,850	459,600	1,075,577	40,050	-	39,000	1,642,077
Materials and supplies	1,297,887	8,000	440,500	-	6,000	-	1,752,387
Telecommunications and utilities	5,459,600	-	300,000	-	-	-	5,759,600
Other operating expenses	1,888,560	402,346	682,722	77,000	36,500	4,253,622	7,340,750
Total nonpersonnel	37,538,493	9,077,146	7,526,731	457,147	6,613,107	6,316,747	67,529,371
Total operating expenses	\$39,565,680	\$10,185,842	\$ 9,748,108	\$ 1,455,141	\$ 7,867,833	\$ 8,153,786	\$76,976,390

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - OPERATING EXPENSES BY DIVISION
FOR THE YEARS ENDING JUNE 30, 2023 AND 2022**

OPERATIONS DIVISION

	Amended FY 2022	Adopted FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Personnel				
Salaries, wages and overtime	\$ 1,665,134	\$ 2,438,671	\$ 773,537	46.45%
Employee benefits and taxes	362,052	633,002	270,950	74.84%
Total personnel	2,027,186	3,071,673	1,044,487	51.52%
Nonpersonnel				
Public safety	19,249,453	21,175,717	1,926,264	10.01%
Contractual services	9,615,143	11,412,771	1,797,627	18.70%
Insurance and administration	27,850	18,600	(9,250)	-33.21%
Materials and supplies	1,297,887	1,207,887	(90,000)	-6.93%
Telecommunications and utilities	5,459,600	6,959,600	1,500,000	27.47%
Other operating expenses	1,888,560	754,280	(1,134,280)	-60.06%
Total nonpersonnel	37,538,493	41,528,855	3,990,361	10.63%
Total operating expenses	\$ 39,565,680	\$ 44,600,528	\$5,034,848	12.73%

COMMERCIAL DIVISION

	Amended FY 2022	Adopted FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Personnel				
Salaries, wages and overtime	\$ 904,804	\$ 1,130,095	\$ 225,291	24.90%
Employee benefits and taxes	203,892	271,423	67,531	33.12%
Total personnel	1,108,696	1,401,518	292,821	26.41%
Nonpersonnel				
Public safety	-	-	-	0.00%
Contractual services	8,207,200	8,112,938	(94,262)	-1.15%
Insurance and administration	459,600	751,825	292,225	63.58%
Materials and supplies	8,000	30,500	22,500	281.25%
Telecommunications and utilities	-	-	-	0.00%
Other operating expenses	402,346	404,241	1,895	0.47%
Total nonpersonnel	9,077,146	9,299,504	222,358	2.45%
Total operating expenses	\$ 10,185,842	\$ 10,701,022	\$ 515,179	5.06%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - OPERATING EXPENSES BY DIVISION
FOR THE YEARS ENDING JUNE 30, 2023 AND 2022**

EXECUTIVE DIVISION

	Amended FY 2022	Adopted FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Personnel				
Salaries, wages and overtime	\$ 1,801,495	\$ 2,370,707	\$ 569,212	31.60%
Employee benefits and taxes	419,882	605,007	185,125	44.09%
Total personnel	2,221,377	2,975,714	754,337	33.96%
Nonpersonnel				
Public safety	-	-	-	0.00%
Contractual services	5,027,932	6,017,986	990,054	19.69%
Insurance and administration	1,075,577	1,251,000	175,423	16.31%
Materials and supplies	440,500	668,400	227,900	51.74%
Telecommunications and utilities	300,000	333,500	33,500	11.17%
Other operating expenses	682,722	701,175	18,453	2.70%
Total nonpersonnel	7,526,731	8,972,061	1,445,330	19.20%
Total operating expenses	\$ 9,748,108	\$ 11,947,775	\$2,199,667	22.57%

FINANCE DIVISION

	Amended FY 2022	Adopted FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Personnel				
Salaries, wages and overtime	\$ 786,430	\$ 1,016,298	\$ 229,868	29.23%
Employee benefits and taxes	211,564	273,728	62,164	29.38%
Total personnel	997,994	1,290,026	292,032	29.26%
Nonpersonnel				
Public safety	-	-	-	0.00%
Contractual services	340,097	795,696	455,599	133.96%
Insurance and administration	40,050	98,536	58,486	146.03%
Materials and supplies	-	5,000	5,000	100.00%
Telecommunications and utilities	-	-	-	0.00%
Other operating expenses	77,000	82,228	5,228	6.79%
Total nonpersonnel	457,147	981,460	524,313	114.69%
Total operating expenses	\$ 1,455,141	\$ 2,271,486	\$ 816,345	56.10%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - OPERATING EXPENSES BY DIVISION
FOR THE YEARS ENDING JUNE 30, 2023 AND 2022**

CAPITAL DEVELOPMENT DIVISION

	Amended FY 2022	Adopted FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Personnel				
Salaries, wages and overtime	\$ 989,003	\$ 1,295,921	\$ 306,918	31.03%
Employee benefits and taxes	265,723	337,491	71,768	27.01%
Total personnel	1,254,726	1,633,412	378,686	30.18%
Nonpersonnel				
Contractual services	6,570,607	6,700,248	129,641	1.97%
Materials and supplies	6,000	6,000	-	0.00%
Other operating expenses	36,500	96,400	59,900	164.11%
Total nonpersonnel	6,613,107	6,802,648	189,541	2.87%
Total operating expenses	\$ 7,867,833	\$ 8,436,060	\$ 568,227	7.22%

MARKETING AND AIR SERVICE STRATEGY DIVISION

	Amended FY 2022	Adopted FY 2023	Increase (Decrease) FY 2023 Adopted vs FY 2022 Amended	
			\$	%
Personnel				
Salaries, wages and overtime	\$ 1,492,416	\$ 2,142,811	\$ 650,395	43.58%
Employee benefits and taxes	344,622	544,244	199,622	57.92%
Total personnel	1,837,039	2,687,055	850,017	46.27%
Nonpersonnel				
Contractual services	2,024,125	2,512,837	488,712	24.14%
Insurance and administration	39,000	27,500	(11,500)	-29.49%
Materials and supplies	-	2,000	2,000	100.00%
Other operating expenses	4,253,622	5,775,816	1,522,194	35.79%
Total nonpersonnel	6,316,747	8,318,153	2,001,406	31.68%
Total operating expenses	\$ 8,153,786	\$ 11,005,208	\$2,851,423	34.97%

1. PROJECT OVERVIEW

The projects requested for the FY 2023 adopted Capital Improvement Program (CIP) at ONT are summarized in the following table. Brief project descriptions can be found in Section 2 of this document. Projects longer than 12 months would span multiple fiscal years and the full cost magnitude would not be incurred in FY 2023.

TABLE 1: FY2023 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Section	Project	Duration	Cost Magnitude (Rounded to Nearest 1,000)
2.1	Security		
2.1.1	VMWare Server Replacement	3 months	\$286,000
2.1.2	ARFF Station Alert System	6 months	\$215,000
	Sub-total		\$501,000
2.2	Airside		
2.2.1	Terminal 1 Apron Rehabilitation	2 years	\$12,500,000
2.2.2	Vehicle Service Road Reconstruction	1 year	\$700,000
	Sub-total		\$13,200,000
2.3	Landside		
2.3.1	Traffic Flow Improvements	6 months	\$125,000
2.3.2	Parking Lot Improvements	3 years	\$21,000,000
2.3.3	Ground Transportation Management System	1 year	\$450,000
	Sub-total		\$21,575,000
2.4	Terminal		
2.4.1	CUTE Stanchions/Panels	2 months	\$100,000
2.4.2	CUTE/CUPPS Millwork	1 year, 6 months	\$3,100,000
2.4.3	CUTE Equipment/Kiosks	6 months	\$1,000,000
2.4.4	Power Up ONT – Device Power Options in the Terminals	1 year	\$1,000,000
2.4.5	Relax ONT – Terminal Seating	1 year	\$1,000,000
2.4.6	Terminal Chillers and Cooling Towers Replacements	1 year, 6 months	\$3,000,000
2.4.7	Terminal Roof Replacement	1 year	\$3,200,000
2.4.8	UV-C Ultraviolet Germicidal Irradiation in Air Handling Units	6 months	\$1,000,000
2.4.9	Elevator Upgrades	9 months	\$1,000,000
2.4.10	Terminal 2 Emergency Generator Fuel Tank	6 months	\$540,000
2.4.11	Pre-Conditioned Air Units (26 Gates)	6 months	\$2,750,000
	Sub-total		\$17,690,000
2.5	Facilities		
2.5.1	Administration Office Reconfiguration	9 months	\$485,000
2.5.2	Administration Office Electric Vehicle Charging Stations	4 months	\$60,000
2.5.3	Garage Modifications for Proterra Buses	3 months	\$250,000
	Sub-total		\$795,000

Section	Project	Duration	Cost Magnitude (Rounded to Nearest 1,000)
2.6	Equipment		
2.6.1	Airfield Sweeper	2 months	\$600,000
2.6.2	800MHz Portable Radios	1 month	\$450,000
2.6.3	OIAA Fleet Vehicles	1 month	\$200,000
2.6.4	Three Airfield Tractors	3 months	\$200,000
	Sub-total		\$1,450,000
2.7	Information Technology		
2.7.1	Atlas IED Paging System	1 month	\$100,000
	Sub-total		\$100,000
Total FY2023 Capital Improvement Program			\$55,311,000*

NOTES:

FY – Fiscal Year

CUTE – Common Use Terminal Equipment

CUPPS – Common Use Passenger Processing Systems

ARFF – Aircraft Rescue and Fire Fighting

Projects longer than 12 months would span multiple fiscal years and the full cost magnitude would not be incurred in FY 2023.

* CIP is not final and may have additional changes to both projects and costs.

SOURCE: OIAA FY2023 Call for Projects, prepared by Ricondo, May 2022.

2. PROJECT DESCRIPTIONS

2.1 SECURITY PROJECTS

2.1.1 VMWARE SERVER REPLACEMENT

Install a VMWare VXRail Hyper-Converged infrastructure (a unified system that combines all the elements of a traditional data center: storage, compute, networking, and management) to replace the current stand-alone VMWare servers. This new solution would provide redundancy that is not currently built into the current solution and would lower the overall VMWare server count from six to four. This new solution would also allow for the Airport to leverage the cloud as a disaster recovery site. The proposed solution would include hardware, installation, five years of hardware support, and three years of cloud disaster recovery.

The server room is on the ground level of Terminal 2 near aircraft parking positions, and the servers could be compromised in the event of a jet-fuel leak or airfield fire. Cloud disaster recovery would ensure that critical data are not lost.

The current VMWare environment was designed by LAWA for the transfer of Airport ownership in 2016. The environment was designed to stand up critical infrastructure quickly with the least amount of cost. This current configuration is near its end of life and does not follow the best practices of deploying VMWare.

The critical infrastructure that is supported by the older servers includes, but is not limited to, Windows authentication services, Records Management applications, fuel tracking software, Airport security applications, old financial data, and cyber security tools. If the hardware running the VMWare environment is not replaced, the Airport risks internal service interruptions or data loss.

Costs include first-year costs for hardware, installation, and services, while subscription and maintenance fees for subsequent years would be included in the OIAA annual operating budget.

Approximate Duration: 3 months

Cost Magnitude: \$286,000

2.1.2 ARFF STATION ALERT SYSTEM

This project includes installation of a new alert system for all emergency notifications and calls at the Ontario International Airport (ONT) Aircraft Rescue and Fire Fighting (ARFF) Station 10. This new alerting system is required as a system wide update throughout all the fire stations within the City of Ontario. Additionally, the existing system is antiquated and no longer supported from a parts and servicing perspective. This new system incorporates newer technology and better software solutions.

This project ensures that ONT ARFF has the best technology and systems to continue to meet and exceed federal requirements and response times.

Approximate Duration: 6 months

Cost Magnitude: \$215,000

2.2 AIRSIDE/ACIP PROJECTS

2.2.1 TERMINAL 1 APRON REHABILITATION

Reconstruct the Terminal 1 apron. This project is not covered under the three-year runway rehabilitation program. During the most recent evaluation of the pavement, which has been documented in the Airport Pavement Management Plan (APMP), the entire Terminal 1 apron was noted as needing full reconstruction. The apron has crumbling and deteriorating concrete; gates 4-9 specially have large cracks, fissures, and pop-outs. These cracks have been continuously repaired multiple times over the years with various materials including sika flex, joint compound, asphalt crack sealant, and concrete replacement materials.

Since passenger flights ceased operating out of Terminal 1, the fleet using the Terminal 1 apron has shifted from narrow-body and regional jets to wide-body cargo jets. This has placed greater load on the Terminal 1 apron. If the apron is not rehabilitated, it may become an unusable surface.

Approximate Duration: 2 years

Cost Magnitude: \$12,500,000

2.2.2 VEHICLE SERVICE ROAD RECONSTRUCTION

This project includes the reconstruction of the vehicle service road (VSR) which is a designated roadway on the airside portion of the airport specifically for the movement of refueling vehicles, ground support equipment, and operational vehicles used by all airfield operators. Sections of the VSR are anticipated to be rehabilitated or reconstructed in conjunction with the three-year runway rehabilitation program. This project is intended to specifically capture areas of the VSR not included in the runway program or is an area identified as needing immediate repair.

During the most recent pavement evaluation study which was included in the Airport Pavement Management Plan (APMP), the Pavement Condition Index (PCI) for a majority of the VSR was noted as poor. It has disintegrated to the point that normal crack seal or slurry seal will not repair the condition of the roadway. The project will remediate the poor conditions of the VSR. A well-constructed and hazard-free VSR is essential for effective airside operations of these vehicles.

It is anticipated that the majority of this project will include 4,400 linear feet of VSR between the Terminal 4 ramp and the UPS ramp.

Approximate Duration: 1 year

Cost Magnitude: \$700,000

2.3 LANDSIDE PROJECTS

2.3.1 TRAFFIC FLOW IMPROVEMENTS

This project includes various improvements to landside access roadways, including new signage and wayfinding; a revised striping plan for the pavement and sidewalk areas; and establishing dedicated areas for transportation network companies (TNCs), taxis, and shuttles.

Traffic issues caused by inadequate signage and poor lane/parking striping create delays in bus routes as well as safety concerns for pedestrians. Designated area for TNCs, taxis, and/or shuttles need to be better defined for customers and those companies.

Investment into existing facilities is required to ensure continuity and safety of operations at an appropriate level of service.

Approximate Duration: 6 months

Cost Magnitude: \$125,000

2.3.2 PARKING LOT IMPROVEMENTS

The Parking Lot Improvements project was previously approved by the OIAA Commission in 2021. Additional planning work performed since then, including a pavement condition assessment, has revealed that more significant improvements and modifications are required within the terminal parking lots. The existing project has been approved by the board with a budget of \$9M which is largely earmarked for Lot 6 construction and various modifications to the existing surface lots, including an asphalt overlay and restriping. This proposed project allocates an additional \$21M to include the following:

- Reconfigure the intersections of circulation and through roads within Lots 2 through 5 as well as the intersections with Terminal Way to improve the ONT shuttle bus route through the lots and to the rental car facility.
- Remove or add pedestrian curbs within the lots to enhance the pedestrian experience, minimize conflicts between pedestrians and vehicles, or create opportunities to introduce additional parking stalls.
- Remove or add portions of circulation and through roads within the lots to align with any reconfigured intersections or entry/exit plazas.
- Implement revenue control strategies such as open access, card access/egress, etc.
- Replace the emergency phones in the lots.
- New signage and wayfinding to and from, and within the lots, on all airport roadways.
- EV charging stations.
- Additional parking capacity and stalls to meet the current demand during the peak holiday season from November through January
- ADA Compliance

Approximate Duration: 3 years

Cost Magnitude: \$21,000,000

2.3.3 GROUND TRANSPORTATION MANAGEMENT SYSTEM

Purchase a commercially available specialized Ground Transportation Management System (GTMS) and supporting hardware. A GTMS is needed to fully account for all ground transportation service providers transacting on airport property and to ensure all revenue from these sources are captured.

Through the use of overhead cameras and RFID readers installed on Terminal Way, the system would use license plate recognition and vehicle transponders to monitor entries and exits into the curbside system by vehicle type and operator. The system could measure dwell times and detection of unauthorized ground transportation service providers at ONT. The software would also allow OIAA staff to instantly enter new service providers into the system and charge the appropriate fees to the correct number of vehicles. This project would include the installation of cameras and equipment, including collaboration with IT for fiber and cables. The structures supporting the cameras are already in place.

The OIAA currently relies on self-reported data submitted on the "honor system" by ground transportation operators for data analysis and billing purposes. Curbside enforcement staff are limited and cannot cite all operators not abiding by airport rules and regulations regarding trips and dwell time limits. The process for single-use permits is time-consuming for all parties – ground transportation operators, PCI parking staff, and OIAA ground transportation staff.

Currently, Transportation Charter Parties (TCP) such as limousines, executive vehicles, offsite shuttles, and other chartered vehicles are charged based on the self-reported "honor system" whereby such vehicles entering airport property to conduct business are required to obtain a trip ticket from the parking office and pay the appropriate permit fee per trip. Taxis also self-report their trips, and hotel shuttles pay an annual fee per self-reported shuttle. With this current self-reported system, there is no way for the airport to verify, short of costly audits, the actual number of trips and vehicles from any of these parties that are transacting on airport property. Dwell time limits are also not being enforced and revenue from excessive dwell time is not able to be collected by the airport. As a result, the airport is not maximizing the potential revenue available from these sources. Transportation Network Companies (TNC) like Uber and Lyft are currently being tracked with a geofence, however the GTMS will also be able to track TNC vehicles. The geofence solution is not a viable option for the other vehicle categories due to logistical limitations of the different business models.

Implementation of a commercial GTMS would increase revenue by approximately 5% or more while also preventing the anticipated loss of revenue in January 2023 when hotel shuttles will be considered TCPs by state law, exempting them from the current annual fee. Current revenue from TCP's alone average only approximately \$100 per month, which based on other airports is low. ONT is the only airport in the region not currently implementing a GTMS.

Such a system would also free up OIAA ground transportation staff to focus on more important initiatives and efforts rather than dedicating significant time to routine tasks such as tracking, data analysis, billing, and citations/enforcement.

Approximate Duration: 1 year

Cost Magnitude: \$450,000

2.4 TERMINAL PROJECTS

2.4.1 CUTE STANCHIONS/PANELS

Purchase stanchions/panels and ONT-branded belts to complement the Common Use Terminal Equipment/Common Use Passenger Processing System (CUTE/CUPPS) in Terminal 2. Equipment will be used by all airlines that use the CUTE/CUPPS system.

The OIAA is bringing the CUTE/CUPPS system to Terminal 2. All equipment in use at the ticketing lobby and at the gates is currently airline-specific; therefore, the OIAA must provide Airport-owned specific equipment and furnishings to replace such items in the common areas to create a unified look and to meet the purpose of common use. The OIAA needs to provide Airport-owned equipment and furnishings so that once CUTE/CUPPS is available, airlines will not be required to place and remove stanchions, signage, etc. after each operation. This also allows the OIAA to decrease needs for storage of airline-specific equipment, as all airlines will use the Airport-owned equipment.

Approximate Duration: 2 months

Cost Magnitude: \$100,000

2.4.2 CUTE/CUPPS MILLWORK

New millwork is needed for all ticketing counter positions, gate counters, and customer service counters located throughout the Terminal 2 check-in area and gate holdrooms as a part of the implementation of CUTE/CUPPS. This millwork will be designed for the new equipment as a part of the system. The new millwork will provide uniformity in design and a modernized look to Terminal 2. Costs included with this project are anticipated to cover both design and construction of all needed millwork.

Approximate Duration: 1 year, 6 months

Cost Magnitude: \$3,100,000

2.4.3 CUTE EQUIPMENT/KIOSKS

As the CUTE/CUPPS program progresses there has been additional equipment and kiosks identified as a part of the implementation of the system in Terminal 2, and effectively expanding the program to the entire Terminal. This equipment will be utilized by all airlines operating from Terminal 2.

This project entails the replacement of airline specific terminal and passenger processing equipment with common-use systems. The common-use systems will be Airport-owned and used by all airlines in Terminal 2.

Approximate Duration: 6 months

Cost Magnitude: \$1,000,000

2.4.4 POWER UP ONT – DEVICE POWER OPTIONS IN THE TERMINAL

“Power Up ONT” will provide additional power outlets in the passenger terminals. The outlets may be added in one or multiple ways, including: installation of after-market chargers and outlet extensions, integration with holdroom seating, integration with tables, charging stations or towers.

The Airport recognizes the need to increase the number of outlets or chargers for powering personal devices to increase the customer experience. The 1990's terminal design did not include outlets to accommodate the current demand for personal devices requiring charging. Unfortunately, many ONT passengers are forced to sit on the floor, against the wall, or around a column in various areas of the terminals to find a place to plug in and charge their device.

Approximate Duration: 1 year

Cost Magnitude: \$1,000,000

2.4.5 RELAX ONT – TERMINAL SEATING

This project will replace aged seating furniture in the passenger terminals as well as add new ones. This project is intended to provide an elevated customer experience and will improve the overall appearance and ambiance, of the terminals as this may include different seating options for passengers. Additionally, facilities have had to resort to using old seating furniture from Terminal 1 as the furniture in the terminals are failing to a point they cannot be repaired or used.

Approximate Duration: 1 year

Cost Magnitude: \$1,000,000

2.4.6 TERMINAL CHILLERS AND COOLING TOWERS REPLACEMENTS

Purchase and installation of new and more efficient chillers and cooling towers to replace the existing units in Terminal 2 and Terminal 4. The existing chillers in the terminals are the original from when the terminal was constructed in 1998. The existing cooling towers, which are air cooled, no longer perform to specification and design. During high-temperature days, the towers are only capable of a 4-to-6-degree difference in supply and return water temperatures, though they were designed for an 8 to 9-degree difference.

The Facilities Condition Assessment identified the need to overhaul the terminal chillers (i.e., repair and replace those components which are at risk of failing). However, the complete replacement of the chillers is requested to reduce long-term spending on maintenance costs. In addition, newer designs of chiller systems right-size chillers using an uneven division of chiller capacity by deploying chillers of different sizes. This approach can be implemented in this project and would allow the chilled water system to maximize the full-load efficiency of the chiller, resulting in lower life-cycle costs.

Approximate Duration: 1 year, 6 months

Cost Magnitude: \$3,000,000

2.4.7 TERMINAL ROOF REPLACEMENT

Replace the existing composition terminal building roofs. The current building roofs are the original construction from 1998 and are nearing their useful life expectancy. Facility inspections that were conducted identified multiple deficiencies and failures causing continual leaks and continual maintenance/repairs. Delaying this project could result in more water leaks, inefficient air flow, increased maintenance costs, and higher utility bills.

Approximate Duration: 1 year

Cost Magnitude: \$3,200,000

2.4.8 UV-C/ULTRAVIOLET GERMICIDAL IRRADIATION IN AIR HANDLING UNITS

Installation of UV-C lights in the Air Handling Units (AHUs) in Terminals 2 and 4 as ultraviolet germicidal irradiation. The bulbs used in the system come with a 3-year warranty and an expected 5-year lifespan. The bulbs' effective life is up to 60,000 hours, contrasted with a traditional UV-C bulb's effective life of 8,000-12,000 hours.

UV-C light and irradiation systems in AHUs have been shown to kill a range of pathogens, including harmful bacteria and viruses. The AHUs at ONT currently do not have such germicidal systems, which may be helpful in reducing the spread of airborne diseases and transmission.

While such systems are not visible to the traveling public, implementing such systems may spotlight ONT and its efforts to improve public health.

Approximate Duration: 6 months

Cost Magnitude: \$1,000,000

2.4.9 ELEVATOR UPGRADES

These upgrades include the complete replacement and installation of new electrical components and equipment for five elevators, including the two main elevators in both terminals, two freight elevators in both terminals, and one elevator in the OIAA Administration building. This project ensures safety and continuity of operations for both passengers and tenants within the terminal building.

Approximate Duration: 9 months

Cost Magnitude: \$1,000,000

2.4.10 TERMINAL 2 EMERGENCY GENERATOR FUEL TANK

Installation of a diesel fuel, Above-ground Storage Tank (AST), located to the north of the terminal building. This AST will serve as the main fuel source to feed (2) two existing 150-gallon day tanks for the terminal emergency generator systems. An old underground fuel tank which fed the emergency power generator was removed and not replaced. As a result, the capacity of the tanks cannot support the generators for long periods of time requiring the maintenance team has to continually fill the smaller tanks.

Approximate Duration: 6 months

Cost Magnitude: \$540,000

2.4.11 PRE-CONDITIONED AIR UNITS (26 GATES)

This project includes the installation of Pre-Conditioned Air (PCA) units at all 26 gates located within Terminal 2 and Terminal 4. These units provide an external supply of conditioned air for parked aircraft at a gate. External PCA systems reduce air emissions and are more economical for the airlines.

Approximate Duration: 6 months

Cost Magnitude: \$2,750,000

2.5 FACILITIES PROJECTS

2.5.1 ADMINISTRATION OFFICE RECONFIGURATION

Purchase additional cubicles, conference tables, and chairs for the OIAA administration offices. Reconfigure the office layout to optimize occupancy and the health and safety of employees. The administration offices lack adequate seats and meeting spaces to accommodate the needs of OIAA staff. Furthermore, the administration staff is growing and running out of workspaces for new hires. The project is needed to enable the OIAA to continue expanding its workforce and to conduct day-to-day operations more effectively while protecting the health and safety of staff.

Approximate Duration: 9 months

Cost Magnitude: \$485,000

2.5.2 ADMINISTRATION OFFICE ELECTRIC VEHICLE CHARGING STATIONS

This project will add four electric vehicle (EV) charging stations to the existing parking lot serving the Ontario International Airport Authority (OIAA) Administration building. Each station is capable of charging two vehicles and will enable eight vehicles to charge at the same time. The estimated cost includes design, infrastructure, and installation.

The addition of EV charging stations can enable and may encourage OIAA staff or visitors to drive EVs. Encouraging use of EVs may result in fewer greenhouse gases emitted around the Airport.

Approximate Duration: 4 months

Cost Magnitude: \$60,000

2.5.3 GARAGE MODIFICATIONS FOR PROTERRA BUSES

The OIAA is procuring electric Proterra buses to be operated on the on-Airport shuttle loops between terminals, the rental car center, and parking lots. To accommodate this new fleet, this project will be implemented to make modifications to the existing maintenance garage, including a lift and chargers for the buses.

This project will help the OIAA reduce its carbon footprint by transitioning away from its current compressed natural gas (CNG) shuttle fleet to an all-electric fleet.

Approximate Duration: 3 months

Cost Magnitude: \$250,000

2.6 EQUIPMENT PURCHASES

2.6.1 AIRFIELD SWEEPER

Purchase a new airfield sweeper to remove foreign object debris (FOD) from the airfield movement areas, vehicle service roads, and terminal ramp areas. Airport sweeping is currently contracted out to a third party which costs the Airport around \$187,000 annually. Bringing sweeping in house will give us more control and availability at our discretion. Additionally, the use of a full-size sweeper allows the maintenance staff to reduce closure time of taxiways and runways. Preventative use of a street sweeper reduces the liability of foreign object ingestion, sets a good example for tenant cleanliness, and promotes a sense of comfort and safety to all customers. During emergency situations which may cause FOD, the Airport would have the availability and response to quickly clear the area.

Approximate Duration: 2 months

Cost Magnitude: \$600,000

2.6.2 800MHZ PORTABLE RADIOS

Purchase 150 new 800Mhz portable radios, which will replace 60 existing radios and add 90 additional radios in anticipation of the near-term increase in the required number of radio users. It is anticipated that Ontario Airport Customer Experience Specialist team (OACES), Maintenance, contracted Parking/Shuttle Bus Operations, and Terminal/Landside Operations will join the system after the AOCC is built and activated or when operations change/dictate the need to move to them.

The existing 60 portable 800Mhz radios are currently used daily by airside operations, contracted security, and other departments. These radios are in need of replacement as they are no longer supported by the manufacturer. Approximately 1-2 radios fail monthly and are sent to the County repair shop for service. The County repair shop has a finite inventory of spare parts, which will inevitably be exhausted. These Motorola XTS-2500/XTS-5000 radios would be replaced with Motorola APX6000/APX8000 radios or similar.

ONT is currently part of the County of San Bernardino radio system. This is a common 800MHz radio system for most public safety and public works organizations in the County. The existing radios were acquired from LAWA during the transition of operations and require maintenance by the County repair shop when they fail.

This project would not require an RFP as the County of San Bernardino has a contract with the vendor and would negotiate pricing.

Approximate Duration: 1 month

Cost Magnitude: \$450,000

2.6.3 OIAA FLEET VEHICLES

Purchase two additional fleet vehicles and one additional operations vehicle for use by OIAA personnel. New OIAA staff members and increasing operations require additional fleet vehicles for day-to-day use. These vehicles may be lighted, signed, and modified for use on the airfield incurring a higher cost.

Approximate Duration: 1 month

Cost Magnitude: \$200,000

2.6.4 THREE AIRFIELD TRACTORS

Purchase three airfield tractors for increased maintenance and operations requirements. The new tractors will replace existing fleet vehicles identified for replacement.

Approximate Duration: 3 months

Cost Magnitude: \$200,000

2.7 INFORMATION TECHNOLOGY PROJECTS

2.7.1 ATLAS IED PAGING SYSTEM

Replace the current Atlas IED paging system servers with next-generation servers. The servers would be shipped ready-to-go. Installation would be a quick process of implementing minor configuration changes and decommissioning the old servers.

The servers running the Atlas IED system, which powers the terminal paging system, have reached the end of their useful life, and need to be replaced. The Atlas IED system was installed by LAWA before the change in ownership of the Airport in 2016. The servers are currently running old versions of Windows and old versions of the Atlas IED paging software. In the last year, the OIAA has experienced service interruptions that were caused by the servers going offline.

Terminal paging is a critical service used by airline tenants, TSA, and the OIAA to notify passengers. When this system is down, it raises security and safety risks that customers would not be notified of an issue in a timely manner.

The paging system will be compliant with Americans with Disabilities (ADA) Act requirements.

Approximate Duration: 1 month

Cost Magnitude: \$100,000