

La Crosse Regional

AIRPORT



2018 EXECUTIVE ANNUAL REPORT

**AVIATION
BOARD**

Andrea Richmond, Chair
Neila Duresky, Vice-Chair
Jeff Wrobel
Carol Kratz
Jim Bloedorn
Mike Giese
Jeff Sexton

**AIRPORT
ADMINISTRATION**

Clinton Torp, Airport Director
Jason Gillett, Deputy Airport Director
Miranda TerBeest, Marketing and Communications
Manager
Kelly Schleifer, Administrative Coordinator

The end of 2018 marks another successful year for the airport with significant revenue and enplanement growth as well as the introduction of new CRJ-700 service from American.

Enhancing the customer journey, regional business outreach, community partnerships, and operational enhancements continue to be the focus of our leadership team. The addition of Miranda TerBeest as our Marketing and Communications Manager enhances our capability to grow local awareness of the Airport.

**LETTER FROM
THE AIRPORT
DIRECTOR**

In addition to the larger CRJ-700 aircraft from American we also secured new direct DTW service starting March 2, 2019 with the assistance of our 2018 Small Community Air Service Development Grant. These new service enhancements will continue to propel LSE growth and provide a catalyst to new service talks with other carriers in 2019.



Clinton R. Torp, C.M.
Airport Director

2018 marked significant changes in our airport team with five new members joining our Airport team. While this has presented some challenges with institutional knowledge we are able to leverage new ideas and excitement to continue to grow our team professionally and personally in 2019.

Finally, 2018 marked the commencement of our Master Planning process which will include a new Airport Master Plan, Strategic Plan, and Airport Layout Plan. These documents will outline the development of the Airport for the next 20 years and will provide a mission and vision statement to guide the Airport during this period of time. Work on this important planning endeavor is scheduled to for completion in 2019.

I look forward to 2019 and continuing all of the fine work that our organization and its people does.

2018 KEY STATISTICS

Enplanements – 98,744 (+9.7%)
Deplanements – 96,224 (+10%)
Airline Flights Performed – 2,104 (+15)
Average Load Factor – 81.47% (-0.68%)
Tower Operations Count – 19,402 (+5.5%)
Non-Airline Landing Weight – 19.97 M lbs (-2.19 M)
Airline Landing Weight – 110.9 M lbs (+12.19 M)

Civilian Charters – 18 (-1)
Military Charters – 39 (-2)

Car Rental Gross Sales - \$4,597,057 (+\$333,717)
Car Rental Days – 86,901 (+4,788)
CFC Revenues - \$347,599 (+\$101,261)

PFC Revenues - \$402,804 (+\$36,448)

Airline Fuel Flow – 432,695 gal (+4.2%)
Non-Airline Fuel Flow – 600,477 gal (-7.2%)

Parking Revenues - \$710,198 (+7.6%)

Restaurant/Gift/Vending Sales - \$390,398 (+\$36,382)

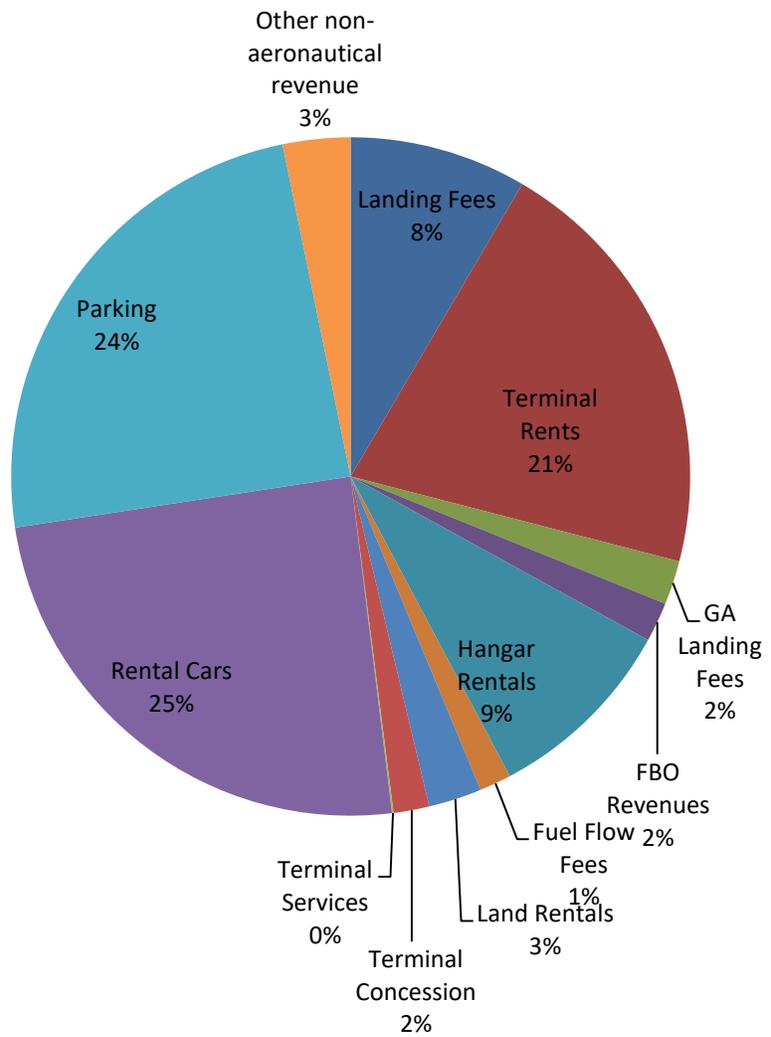
ATM Transactions – 1,162 (-102)

Airport Operational Revenues - \$2,791,124
Airport Operational Expenses – (\$2,338,177)
Gross Operational Gain/(Loss) - \$452,947

Federal/State Grants Awarded - \$2,685,556

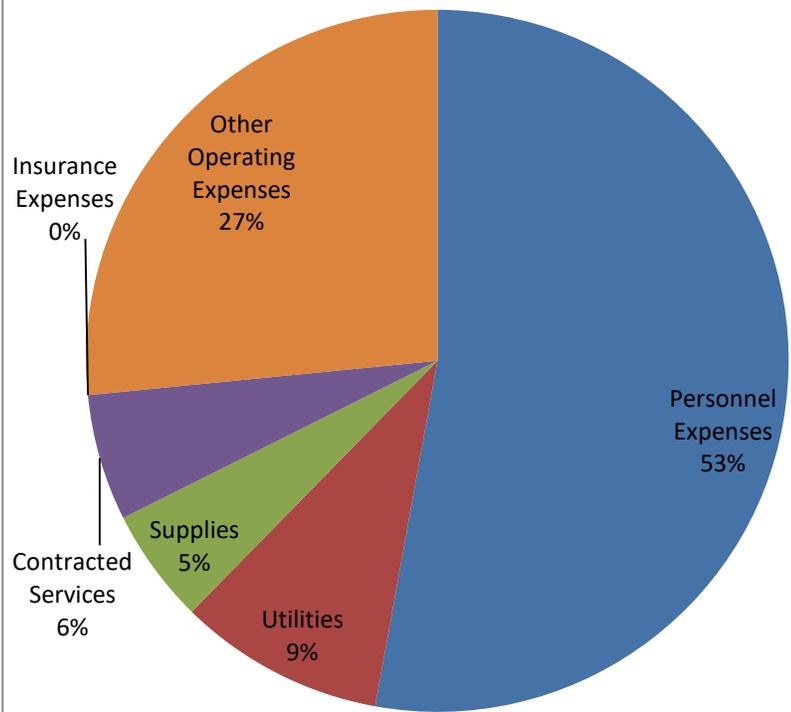
2018 Revenues by Category

OPERATING REVENUE BREAKDOWN



**OPERATING
EXPENSE
BREAKDOWN**

2018 Expenses by Category



PROJECTS COMPLETED

- ARFF Garage Generator
- De-Ice Truck and Equipment Acquisition
- Car Rental Agreement RFP
- Ambassador Information Desk
- Parcel O Hangar Concrete Repairs
- Terminal Landscaping
- AIR-TRP-40 3/4 Ton Pickup Acquisition
- Airfield Paint Machine Acquisition
- Replace SRE Building Overhead Doors
- Terminal Parking Lot Canopy Structures
- Employee Lot Reconstruction
- New Parking System Installation
- Airfield Lighting Rehabilitation (LED Lights)
- Perimeter Gate Replacements
- T-Hangar Construction
- SCASD Grant
- Terminal Indoor Bike Rack Installation
- WiFi System Replacement

KEY NOTES

- Maintained airline cost reductions
- Instituted several new employee relations programs
- Grew LSE Leaders program to 37 corporate members
- Commenced twice daily CRJ-700 up-gauge on American Airlines
- Created new full time Marketing and Communications Manager Position
- Commenced transition of fire duties to the La Crosse Fire Department
- Lease Agreements
 - Avis Lease Agreement
 - National/Alamo Lease Agreement
 - Hertz Lease Agreement
 - Enterprise Lease Agreement
 - Tru-Gas Lease Agreement
 - Black Oak Leasing Lease Agreement
- Commenced/continued several new projects:
 - Master Plan Update and Strategic Planning
 - Ground transportation policy implementation
 - Design terminal apron rehabilitation
 - Design Fanta Reed Road hangar expansion
 - Design East GA pavement replacement
 - Consolidated Car Wash Facility design
 - Acquire MB combination snow removal equipment
 - Parking rewards program
 - Seal-coat terminal and car rental parking lots
 - Security checkpoint liquid empty station

LSE Leaders Program

Air Service Growth through Community Partnerships



IMPLANT
LOGISTICS



AGROPUR
Ingredients



LSE LEADERS



LSE LEADERS



LSE LEADERS

Customer Service

Article performance

● VISITS ● VIEWED ARTICLE



TOTAL VISITORS 306 — N/A	TOTAL VISITS 305 — N/A
TOTAL ARTICLES VIEWED 516 — N/A	AVG TIME ON ARTICLE 1m 48s — 0%

Conversations

● CONVERSATIONS ● CUSTOMERS ● RESOLUTIONS



OPENED VS CLOSED ?

-621

change in opened conversations

▼ 4.2K%

NEW CONVERSATIONS ?

6,142

▲ 1.8K%

RESOLUTIONS ?

4,773

▲ 2.1K%

CUSTOMERS HELPED ?

2,617

▲ 2.9K%

CONVERSATIONS PER DAY ?

16.83

▲ 1.8K%

AVG RESOLUTIONS PER DAY ?

13.08

▲ 2.1K%

AVG CUSTOMERS PER DAY ?

11.95

▲ 2.7K%



Can I help you?



Acknowledging Customer Service as a Culture

Elsie Star Program

THE LSE EXPERIENCE
Congratulations, Adrienne



LSE Airport
Recognizes
Adrienne
from American Airlines
for
Excellent Customer
Service



Elsie Star of the Month

La Crosse Regional
AIRPORT

THE LSE EXPERIENCE
Congratulations, Kari



LSE Airport
Recognizes
KARI
from Delta
for
Excellent Customer
Service



Elsie Star of the Month

La Crosse Regional
AIRPORT

THE LSE EXPERIENCE
Congratulations, Reegan!



LSE Airport
Recognizes
REEGAN
from Delta Air Lines
for
Excellent Customer
Service

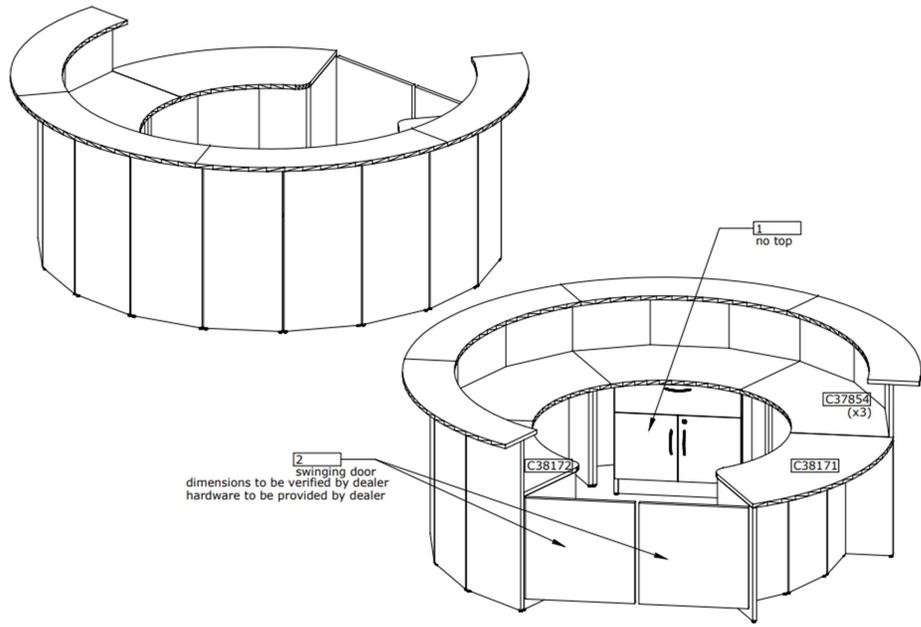


Elsie Star of the Month

La Crosse Regional
AIRPORT

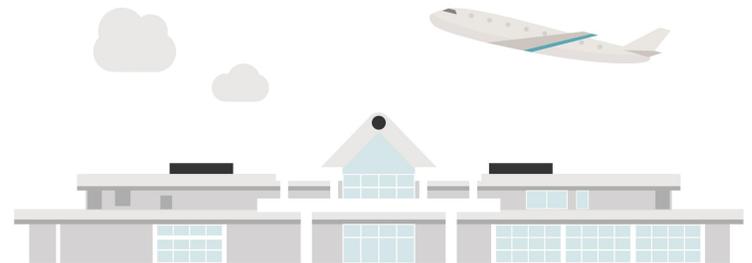
Taking Customer Service to the Next Level

Ambassador/Information Desk



LSE AIRPORT

TERMINAL INFORMATION



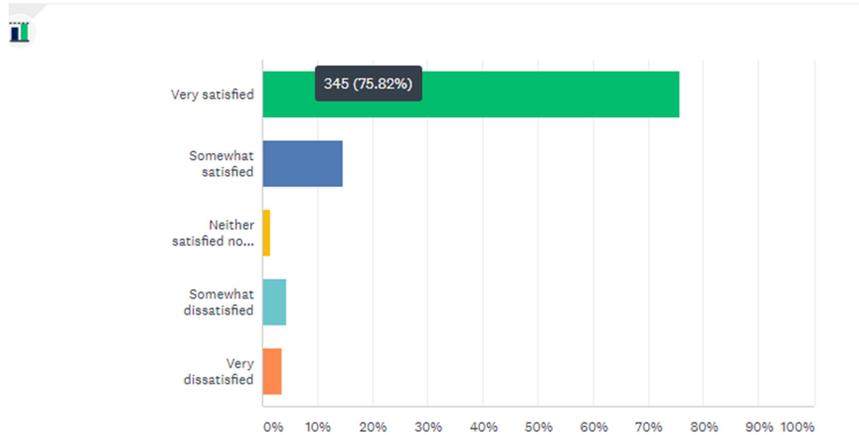
La Crosse Regional
AIRPORT 

Survey Data – Measuring Service Program Success

460 Data Points

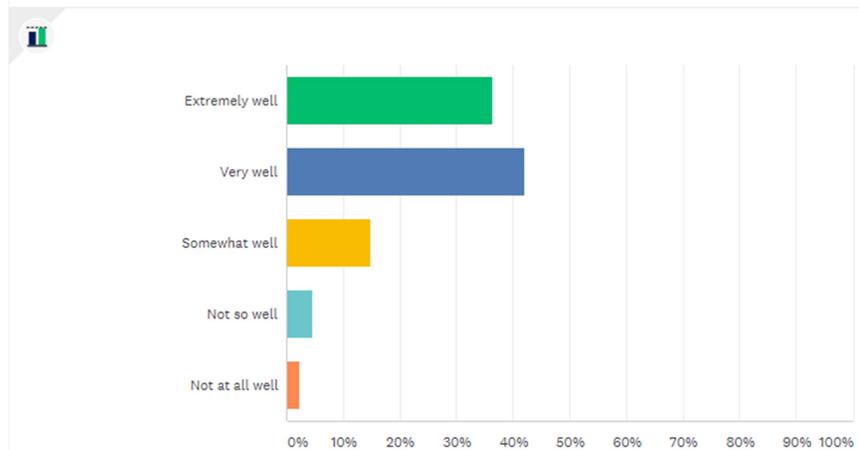
Overall, how satisfied or dissatisfied are you with your experience at the La Crosse Regional Airport?

Answered: 455 Skipped: 9



How well do our amenities meet your needs?

Answered: 460 Skipped: 4



Comments:

- Great experience. I am so happy that TSA Pre check is available at LSE.
- Everyone was in such a good mood. Really appreciate that from the employees for an early flight. It's above and beyond and I'm thankful for that.
- Love your airport!!!
- Very nice new terminal! Great for La Crosse
- The last upgrade to the terminal was well done.
- The staff was so nice through TSA. It was a pleasure
- Great airport and clean restrooms!
- TSA is very courteous
- The TSA started my day great!
- I have flown all over the world (I used to be in International Sales), and the La Crosse airport was one of the nicest I have ever been through!
- The LSE airport has improved considerably in the last few years. It has a more modern boarding seating area and a good layout. Keep up the good work!
- I am always pleased with staff at LSE. Friendly and helpful.

ACTIVE GRANTS

AIP/STA	Finding Date	Description	Federal	State	Local	Total
3-55-0030-43	10/23/2018	Install Runway Incursrion Markings	\$193,947.00	\$38,026.00	\$38,027.00	\$270,000.00
0732-40-80	12/14/2018	Design Engineering for various building demolitions, Airport Rescue Firefighting	\$0.00	\$40,000.00	\$10,000.00	\$50,000.00
0-55-0030-79	7/20/2018	Procure SRE (4x4 All Wheel Drive Vehicle w/18' Power Broom and Rotary Plow)	\$0.00	\$568,000.00	\$142,000.00	\$710,000.00
0-55-0030-78	9/14/2017	Reconstruct employee parking lots & install canopies over ticket booths	\$0.00	\$960,000.00	\$240,000.00	\$1,200,000.00
3-55-0030-042-2018	8/27/2018	Rehabilitate Apron, Expand Apron	\$1,238,000.00	\$208,778.00	\$208,778.00	\$1,655,556.00
3-55-0030-041-2017	10/20/2017	Conduct Master Plan Study	\$594,000.00	\$33,000.00	\$33,000.00	\$660,000.00
3-55-0030-040-2017	10/20/2017	Install Perimeter Fencing Phase 2 (Reimburse Design and Inspection); Reconstruct	\$1,710,000.00	\$97,500.00	\$97,500.00	\$1,905,000.00
0732-40-77	7/27/2017	Rehabilitate Airport Maintenance Building Roof and any necessary related work	\$0.00	\$184,000.00	\$46,000.00	\$230,000.00
0-55-0030-75	9/8/2016	Design airfield electrical	\$0.00	\$104,000.00	\$26,000.00	\$130,000.00
3-55-0030-039-2016	9/16/2016	Reconstruct perimeter fence & gates and reconstruct & realign east entrance road	\$1,288,238.00	\$191,569.00	\$191,569.00	\$1,671,376.00
0-55-0030-74	4/8/2016	Construct fuel farm, reconstruct loading lot & sealcoat terminal lot	\$0.00	\$1,212,000.00	\$303,000.00	\$1,515,000.00
3-55-0030-038-2015	9/3/2015	Rehabilitate Terminal Building	\$2,200,000.00	\$207,222.00	\$222,903.00	\$2,630,125.00
3-55-0030-37	10/10/2014	Rehabilitate Terminal Building	\$5,969,190.00	\$1,250,000.00	\$2,795,843.91	\$10,015,033.91
		TOTAL	\$13,193,375.00	\$5,094,095.00	\$4,354,620.91	\$22,642,090.91

Key Business Statistical Summary

AIRLINE ENPLANEMENTS													
	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2017	6,392	6,375	7,880	7,717	7,671	8,202	7,627	8,999	7,030	7,833	7,362	6,930	90,018
2018	6,946	7,042	8,080	8,286	8,614	8,854	8,187	9,720	8,133	9,011	8,119	7,752	98,744
CAR RENTAL GROSS REVENUES													
	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2017	\$229,513.98	\$249,489.72	\$302,963.40	\$318,164.31	\$408,651.81	\$444,186.31	\$436,320.86	\$689,842.24	\$376,582.83	\$272,726.79	\$290,067.32	\$244,830.68	\$ 4,263,340.25
2018	\$234,499.36	\$313,719.00	\$365,118.74	\$310,200.85	\$381,457.39	\$485,413.42	\$478,795.79	\$760,751.72	\$384,200.44	\$333,243.79	\$298,138.88	\$251,518.24	\$ 4,597,057.62
CFC REVENUES													
	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2017	\$ 13,734	\$ 15,288	\$ 19,299	\$ 19,296	\$ 22,649	\$ 24,813	\$ 23,934	\$ 36,096	\$ 22,044	\$ 16,551	\$ 17,586	\$ 15,048	\$ 246,338.00
2018	\$ 16,908	\$ 22,051	\$ 31,653	\$ 24,554	\$ 30,710	\$ 34,320	\$ 33,639	\$ 50,888	\$ 29,924	\$ 27,664	\$ 24,644	\$ 20,644	\$ 347,599.00
FBO SALES													
	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2017	\$185,281.95	\$204,104.57	\$221,322.30	\$201,485.78	\$246,088.35	\$226,944.97	\$235,938.27	\$262,745.45	\$194,816.92	\$211,007.64	\$231,409.10	\$217,325.84	\$2,638,471.14
2018	\$215,974.77	\$219,219.30	\$231,363.18	\$203,007.62	\$220,700.70	\$246,293.36	\$223,208.09	\$236,796.76	\$214,969.70	\$213,299.56	\$197,699.35	\$213,108.08	\$2,635,640.47
PARKING SALES													
	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2017	\$53,469.19	\$55,300.47	\$68,624.65	\$55,713.74	\$57,753.55	\$55,642.65	\$45,500.47	\$47,732.70	\$50,386.73	\$61,845.50	\$54,549.76	\$49,406.64	\$655,926.05
2018	\$50,752.61	\$57,751.66	\$63,816.11	\$62,187.68	\$55,334.60	\$45,405.69	\$43,473.22	\$62,325.17	\$60,913.74	\$78,124.17	\$67,211.37	\$62,902.42	\$710,198.44
TOWER COUNTS													
	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2017	707	1,122	1,163	1,322	1,755	1,954	2,023	1,995	1,846	1,811	1,563	1,129	18,390
2018	1,244	1,201	1,695	1,368	1,496	1,628	2,027	2,012	1,956	2,235	1,259	1,281	19,402



Airport Administration Office
2850 Airport Road
La Crosse, WI