



**TRUCKEE TAHOE AIRPORT DISTRICT
BOARD OF DIRECTOR STAFF REPORT**

AGENDA TITLE: Additional Full Time Employee Request for Airport Facility Maintenance Manager

MEETING DATE: March 22, 2017

PREPARED BY: Kevin Smith, General Manager

RECOMMENDED ACTION: Staff requests approval of 1 additional full time employee to serve as the District’s Airport Facility Maintenance Manager within the Operations and Maintenance Department.

DISCUSSION: Staff has been in process of preparing a proposal for additional airport facility maintenance staffing for the coming FY 2018 Budget. Due to the difficult winter, the addition of the Warehouse Office Building, substantial ongoing projects outlined in the District Facility Maintenance Plan, as well as a sharp increase in operations, staff would like to accelerate this discussion and petition the Board for this new position early. In addition to these issues, with the likely construction of additional executive hangars as well as a potential replacement structure for Hangar 2, additional staffing will be required to maintain these facilities and systems. The loss of Hangar 2 this winter is a symptom of a greater issue and need for a course change in how we handle building maintenance. We are currently working with the District Engineer to update our Facilities Maintenance Plan.

Staff proposes to create a new Manager position at the same level as our Public Relations and Noise and Annoyance Manager position. This position will have all responsibility for facility repair and maintenance of all District buildings, tanks, and beacon towers and will essentially function as a building superintendent (see attached Job Description). The District currently has 420,000 sq. ft. under roof in 25 separate buildings along with 3 beacon towers, a fuel farm, and self-serve tank (see attached Airport Facilities Chart). 17 of these buildings and facilities were constructed prior to 1990. Our harsh environment along with the age of these structures, in staff’s opinion, requires a higher level of focus to maintain these profitable assets.

In addition to facility maintenance demands, the increase in the operational tempo of the Airport is partly responsible for this request. In 2012¹ the Airport had 21,359 aircraft operation while in 2016 the Airport had 32,524. As our Operations and Maintenance Department works hard to respond to the increase in operations, the care and maintenance of District facilities, systems, and equipment tend to be the tasks that take a back seat. As staff puts more resources in to supporting transient and FBO² operations, it leaves less resources for facility maintenance. The following Chart outlines the increase service cycles we provide to aircraft comparing 2012 with 2016.

Service	Cycles 2012	Cycles 2016	Rev. 2012	Rev. 2016
100LL Full Service	388	776	\$95,477	\$123,334
Jet A (all are Full Service)	947	2285	\$941,950	\$1,733,382
Exe. Hangar Nightly Rental	81	137	\$7,305	\$17,600
T Hangar Nightly Rental	193	78	\$7,570	\$3,120
GPU Service	N/A	841	N/A	\$61,650
Jump Starts	14	7	\$420	\$210
Lavatory Services	27	75	\$2025	\$5,625
Water Service	N/A	6	N/A	\$432
Tug Service	9	22	\$385	\$1,100
Total	1659	4227	\$1,055,132	\$1,946,453

Notes on Cycle Chart: A "Cycle" is a staff member + equipment responding to an aircraft operators request for service. Numbers are derived from FBO point of sale software. In 2012 the District was renting 3 overnight T-Hangar rentals vs. 1 in 2016. Revenue numbers are Gross Revenue. We discuss Net Revenue in the Fiscal Impact section.

Our ability to provide basic FBO services and respond to these service cycles requires us to make some changes. It should be noted that it is not staff's intention to drive traffic nor is staff encouraging additional operations. The District provides basic FBO services and does not provide many of the premium services expected by flight crews at traditional private sector FBOs.

The addition of a Facility Maintenance Manager will allow the needed focus on the upkeep and maintenance of our facilities while not being influenced or effected by the operational tempo of the Airport. This change will also free more service hours for our Operations and Maintenance Technicians to provide FBO Services. This action along with our annual seasonal staffing budget will allow us to provide quality services, respond to the peak operational cycles, and maintain quality facilities.

Current Staffing Levels and Hiring History: Since the 1980s to 2013 the District had a static staffing level of 19 full time employees with various seasonal employees in both summer and

¹ For the purposes of this report 2012 is compared to 2016. After 2012/2013 the District has seen a steady increase in operations to a high of 32,254 in 2016.

² FBO – Fixed Based Operator. This is a common industry term for a business that provides services to transient and based aircraft at an airport.

winter. The Airport's hours of operations have been changed and modified over that time period. Since 2013, 3 new permanent FTE positions have been added. 2 of these positions have been requested by staff and approved by the Board while 1 of these positions was proposed by the Board and accepted by staff. These positions are as follows:

- 2014 - Administrative Clerk – Operations and Maintenance Department – Staff Request. (Position recommended in Unicom Enhancement Study completed in 2014)
- (Fall) 2014 – Outreach and Public Relations Manager – Aviation and Community Services Department – Staff Request
- 2015 – Pilot and Passenger Outreach Coordinator – Aviation and Community Services Department – Board of Director Request

We currently have 13 employees in our Operations and Maintenance Department which consists of 1 Director, 2 Supervisors, 1 Administrative Clerk, and 9 Technicians. Leadership of the O&M Department are certain in their review and analysis that building maintenance functions delegated to an Airport Facility Maintenance Manager, coupled with our regular seasonal staffing positions for summer ramp operations, will allow us to meet the operational demands of the Airport, provide quality services, and meet the building maintenance demands of District facilities.

FISCAL IMPACT: With the increase in FBO service cycles the District has seen a strong increase in operating revenue. Overall Net Revenue from operations has also been strong. Net Operating revenue between 2012 and 2016 has increased 85.7% from \$502,579 to \$933,401 (see attached). In addition, staff expects an additional \$119,365 in annualized FBO operating revenue as the new Fee Schedule is implemented April 1, 2017.

To summarize, staff is requesting to allocate a portion of the recent increase in enterprise revenue to additional staffing for the reasons already stated in this report. The Salary Range for a full time Manager Position is \$67,860 to \$93,308 with a Market Control Point of \$84,826. Using the Market Control Point plus benefits, Staff is requesting \$106,033 annualized or \$44,180 for FY2017 in additional funding for this permanent position.

SAMPLE MOTION(S): I move to approve the General Manager's request for a Manager of Airport Facility Maintenance in the Operations and Maintenance Department and approve an additional \$44,180 for FY2017 to fund this new position.

ATTACHMENTS:

Airport Facilities Chart

Operating Revenue Chart

Airport Facility Maintenance Manager - Job Description