

ATTACHMENT 5

TTAD Staffing – Missions, Organization, and Comparisons

This is a complicated question because it relates to the tasks and requirements placed on staff by law, regulation, and historical Board decisions. It can be emotional too, because staffing is normally a business's largest single cost and it contributes directly to the price of goods and services. As of June 2009, the Board authorizes 19 full-time positions, of which 18 are staffed. In contrast, some GA airports have only a couple of direct staff.

Let's dig down on why we have 19 positions, starting with listing the major tasks, or missions, that have been assigned to our staff by law, regulation, or local decision.

1. Operate a Special District that is *a separate political entity* in accordance with state law¹. (This includes all the requirements for meeting labor and business law standards like HR, training, safety, security, legal, environmental, planning, permitting, etc.)
2. Manage and operate a GA airport (maintain runways/taxiways and ramp) in accordance with state and federal regulations; higher Board standards for Pavement Condition minimums, snow removal, and impact mitigation².
3. Manage and operate a commercial Fixed Base Operator (FBO) business that provides aviation fueling and customer services in accordance with local, state, and federal law and regulations.
4. Manage land in accordance with local, state, and federal and regulations.
5. Develop and manage aeronautical and non-aeronautical buildings and facilities in accordance with local, state, and federal regulations.³

When the District first began operating, the only thing the Board did was operate the District and contract an engineer to build the airfield. All the other missions were contracted out⁴ and there was only a manager beginning in 1963. In the early/mid 60's the Board assumed the mission of operating the airfield, managing land, and developing facilities due to failure of the contractors to meet Board standards. In 1988, the Board

¹ State law for our Special District requires that the Board fill four positions: a General Manager, an auditor, legal counsel, and Board Secretary (California Airport District Act, 1953). There are 5 elected Directors who are entitled to up to \$400/month for meetings and health insurance reimbursement. Additionally, there is an expense associated with each election of the Directors.

² Our higher standards were identified in the AMCG cost analysis in comparison to most GA airports. We for instance have a District policy to maintain the airfield pavements at "Good" (PCI 60), most GA airports do not have a employee allocated to Noise/impact mitigation.

³ We do not develop a lot of non-aeronautical facilities, however we are managing non-aeronautical uses routinely. For instance, working with TDPUD on water sources, non-aeronautical parking or events, discussions with various entities about possible development opportunities. Soaring Way development was probably the last non-aeronautical project we built.

⁴ In the early 60's just after the runway was built, the District paid the commercial FBO to perform airfield management. One of the reasons that this changed was because the District was paying the FBO more to manage the airfield than it received in revenues from the FBO lease.

added the FBO mission after a revolving door of FBO's unable to meet Board expectations.

All these tasks require people – employees, contractors, volunteers, commercial businesses with a lease-hold, or staff from other departments in city or county government. This District decided to use directly employed staff to perform most of the work associated with these 5 missions. Contrast this with how many airports have commercial tenants run the FBO or develop and manage properties. Therefore, a look at our budget shows proportional costs for wages and benefits, as opposed to contracting costs. Since we operate as the FBO and developer/lessor, we receive all the revenues from those services and products in contrast with other airports who normally receive proceeds from a land lease to a commercial business to provide these products and services.

Sometimes people try to draw a comparison of our staff size with other GA airports they have visited. But for that comparison to be meaningful, you first need to compare mission requirements. At the end of the day, you will find that someone - airport staff, contractor, supervising public agency, commercial tenant, or volunteer - is doing the work. Alternatively, you may find that no one is doing the work because they do not have the same services or amenities. So, let's take a look at some comparisons using a mission requirement methodology.

Airport	TTAD	Stead	Carson	Minden	Auburn	G. Valley
Direct Staff	18 FTE	6	1.5	6.5	1	4.5
Hours	6-11	8-4:30	8-4:30	8-5	8 – 5M-F	8-7 (s) 8-5 (w)
Operate District	X	RNO	Authority /City	County	City	County
Run Airport	X	X	Contract ⁵	X	Contract	X
Run FBO	X					X
Hours	7-7 SS 7-10	8-4:30	7-6 8-5(wknd)	7-6	7 – 6(s) 8 – 5(w)	8-7(s) 8-5(w)
Manage land	X	O'sight	X	O'sight	O'sight	O'sight
Develop properties	X			mixed	managed	mixed

The above table has some shorthand that deserves clarification. In the “Operate District” row, we have noted the managing entity. For instance, Reno Airport owns Stead, and there are over 150 employees at RNO that provide support to the minimal staff at Stead. The same can be said for the cities or counties that oversee the other GA airports. Where we note “Oversight” in the manage land row, this refers to the fact that the direct staff initiates negotiations for land uses and monitors its use, while the

⁵ In discussion with Carson and Auburn, their airfield maintenance is contracted out; they perform little in-house. This maintenance can be either commercial or, in the case of Auburn, reimbursing the City when they use municipal workers. Up until a few months ago, the management of Carson was a part time contract.

higher entity provides legal, contracting, billing, inspection, and other services necessary to put the land to use. Finally, where we have noted “mixed” under develop properties, this indicates that the airport entity manages some facilities while others are managed by tenants for their own profit. At TTAD, all the facilities are managed and maintained by the District.⁶

From the above chart, the major differences that drive staffing at TTAD when compared with direct staffing at other airports is the fact we are our own District with no outside departmental assistance, defined as a supervising entity that provides technical expertise for many of our general business functions like HR, and we operate the FBO. We do have a consulting engineer and legal counsel, but so do most airports and public agencies even if they have in-house capability. For instance, our consulting engineer also works at Carson and Reno/Stead (there an in-house engineering department at Reno), while our legal counsel performs similar service for another local agency. Other contributing factors to staffing levels include: hours of operation or the level of maintenance performed in-house.

Since the staff here at TTAD is responsible for most of the work that comprises the 5 basic missions, the next factor that drives how many people are needed is what days we are staffed, and how many hours each day. This is particularly relevant for running the airport, running the FBO and managing properties.

We maintain presence here 17 hours a day, 7 days a week. To keep just one person here on that schedule requires 4 people, each working 4 days a week, and 10 hours each day, assuming none take more than a single day off every two weeks. A fifth person would provide continuity for vacations and other absences. All of our line staff are Operations/Maintenance Workers meaning they are all cross-trained to perform UNICOM, line services, and airfield/facility maintenance. Even so, this single person who is on-duty if we only had 4 people, cannot simultaneously fuel an aircraft, process a parking bill, fix a broken hangar, or perform basic runway checks/maintenance. To meet these requirements efficiently, from 7 a.m. to 7 p.m. daily, we add a requirement for four more people which means there are two to three O/M workers on-duty depending on the time-of-day and shift overlap. Now we are up to nine and we have just enough redundancy to cover absences. A single O/M position is required for the ability to perform heavy equipment maintenance and heavy facility repairs since we have to maintain our own equipment for taking care of the land, pavements, and buildings. Lastly, we add a supervisor to coordinate each 4 day shift, and a Director of Operations and Maintenance to manage the overall effort of running the airfield and the FBO. The supervisors additionally perform some of the work in operating the District in that they assist with construction management, HR, provide safety and security oversight, prepare topics for Board consideration, etc. This is a total of 13 who accomplish much of the “airport specific” work⁷.

⁶ A commercial leaseholder is responsible for interior tenant improvements and maintenance, although the District maintains the interior of the individual aircraft hangars.

⁷ We have maintained our O/M worker staffing at 9 for the last few years, so the shift we have allocated to heavy maintenance fills this gap, too. Overall line staffing is currently 12 and not anticipated to change.

This chart reflects what OM worker staffing looks like over the course of the week.

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Team 1							
6 – 4:30	X	X	X	X			
7 – 5:30	X	X	X	X			
8:30 – 7	X	X	X	X			
12:30 – 11	X	X				X	X
Team 2							
6 – 4:30				X	X	X	X
7 – 5:30				X	X	X	X
8:30 – 7				X	X	X	X
12:30 – 11			X	X	X	X	
7 – 5:30 (wknd)	vacant	vacant				vacant	vacant
7 – 5:30 (Hv. Maint)		X	X		X	X	
Total	4	5	5	7	5	5	4

The reason that the position allocated to heavy maintenance is an odd schedule is two-fold. First the staff member in that position has to work with outside businesses to obtain parts and supplies, as well as advice and additional support. Since that is when those businesses are available, the shift aligns with them. The reason the position is off Wednesday is because that is our primary shift overlap, so there are staff resources available to continue heavy maintenance work. Wednesday is also our primary training day, special project day, and we encourage scheduled appointments that day. The evening shift overlaps on Friday to provide additional afternoon resources for the primary arrival period for the weekend. Each Team is structured to ensure that there are always two O/M's available during full-service fueling hours (7 a.m. – 7 p.m.), and that from 8:30 – 5:30 there is a third person who can take care of scheduled or unscheduled airfield/facility maintenance 7 days per week. Note that the vacant position would weight the weekend period if it was filled.

The other six staff members do most of the administrative and planning work associated with the five mission areas. They deal with contracts, contractors, vendors, agencies like FAA, CalTrans, Workers Comp, benefit managers; staff and provide the legally required support to the Board, sub-committees, and other committees; interact with non-flying constituents; perform research, analysis, and reporting; plan and supervise heavy construction; and perform all accounting and lease management functions; provide staff HR, safety, and security support; supervise and support facility environmental programs, reporting and inspections.

The question arises whether our administrative/management staff is consistent with other public agencies. This might yield some insight because each public agency has to perform the same entity and general management along with the technical functions associated with their mission. That said, it is hard to do an “apples to apples” comparison because of the differences between single and multiple functions as well as

governmental and enterprise functions. The chart below compares a snapshot of other local agency administrative staffing, available from info on their websites, with that of the Airport District.

	TTAD	TSD	NTPUD	TCPUD	TFD	SVCSD	Town-Engr/PW*
CEO	x	x	x	x	x	x	Other dept
A/ GM	1		1		1	1	Engr/Dir. = 1
Controller	1	1	1	1	1	1	Other dept.
DOM	1	3	3	4	4 (BC)	2	3
Noise/Bus. Ops**	1		Mgmt Analyst	IT Mgr	A/Fire Marsh.	Ofc. Mgr	Engr. Tech
Sec'ty	1	5	1	1	1	1	2.5
Acct.Tech	1	2	3	Clerk	1	1	Other dept.
Total	7	12	11	9	10	8	6.5 + other dept's.

*Engineering/PW Dept. for the Town is shown for reference only. Most GA airports that are part of a city, county, or commercial airport would look more like this, and are often subordinate to the Public Works Department. The Engineering/PW Department was selected because it deals with infrastructure management. The count for the Town is not included in the averages discussed below.

**The reason for some blanks in our Noise/business ops is because there are no straight comparisons. In obvious cases we used a comparable admin/technical position.

The average District administrative/senior staff is 9.3. However, there were several admin positions among the sample agencies that we did not include since TTAD does not have comparable positions. For instance, some districts have an HR section or a public affairs officer, while TTAD generally handles these as additional duties for existing staff. In almost all cases the sampled districts were more 'stovepiped' in that the staff is more specialized and divided into distinct mission areas and departments. This contrasts with our staff that all work in at least two mission areas, and for the administrative staff, across all 5 missions. The bottom line is that TTAD administrative staff is below the average for those other agencies sampled.

TTAD achieves some efficiency because we do not maintain specialty departments or roles. Efficiency results because in many cases the staff member that discovers a problem or issue has the job responsibility and cross training to resolve the issue. He or she does not need to take time to process a work order to another department and wait for that department to assign the appropriate person to take action. At many GA airports, equipment or facility maintenance must be scheduled with other departments or contracted out, increasing downtime and administrative coordination.

To summarize, there are three reasons TTAD is staffed the way it is:

1. The fact we perform five core missions;
2. The decision of the Board to have direct staff do much of the work; and,
3. The hours of operation and standards the Board has set.

In other words, altering these fundamental variables could alter staffing requirements.

It should also be noted that during the past nine years the number and amount of requirements/responsibilities has increased while the staffing level has remained the same since 1999/2000.

Any reduction in staffing without a corresponding reduction in taskings from the five core missions could prove problematic. During the past nine years the Board and staff have been tested in a number of ways. We would most likely not have been as successful in these challenges if were not for the quantity and the quality of staff the District Board authorizes. The Board and staff have undertaken and accomplished a great deal during that nine year period.