

Legislation Text

File #: 18-015, Version: 2

Presenter/Contact

Jared Werner, Director of Human Resources
(830) 221-4395 - jwerner@nbtexas.org

SUBJECT:

Approval of a modification to the number of authorized positions authorized in the Airport Fund.

BACKGROUND / RATIONALE:

The New Braunfels Regional Airport has recently expanded operating hours to increase customer service, ensure adequate staffing levels are in place at all times and reduce non-operating hour service calls. To ensure that there is always a team of two operational personnel available during the new hours, an additional Airport Maintenance Technician is recommended. Traditionally, the airport only had one technician on site at the beginning of the day; this made completing daily inspections and providing customer service problematic. It also presents a safety concern for staff. The additional technician along with the expanded hours will allow one technician to be focused on completing daily quality control inspections while the second technician can be available to support fuel and ground services for early departures. This model is currently in operation however, the airport is utilizing a temporary employee to support the staffing and scheduling needs. Without that temporary employee, these enhancements in customer service and efficiency would not be possible. Therefore, the following modification to the authorized positions is recommended.

FY 2017-18 Authorized Positions

| | FY 2017-18 Budgeted | FY 2017-18 Amended |
|---------------------------------------|----------------------------|---------------------------|
| Airport Director | 1 | 1 |
| Administrative Assistant | 1 | 1 |
| <i>Airport Maintenance Technician</i> | 4 | 5 |
| Operations Supervisor | 1 | 1 |
| Total Authorized FTE | 7 | 8 |

The cost of adding this position can be absorbed by the existing FY 2017-18 operating budget. There are some attrition savings as well that have occurred to this point in the fiscal year. In addition, there are operational savings from a discontinuation of a dedicated phone line utility service from New Braunfels Regional Airport Tower to San Antonio International Airport. The line is no longer required as the FAA has installed their own infrastructure that will not have a financial impact on the Airport Fund. This resulted in an annual savings of approximately \$68,000, which is approximately \$25,000 more than the annual cost of the additional Airport Maintenance Technician (\$48,300 in salary and benefits).

ADDRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

FISCAL IMPACT:

Based on the information provided above, the annual operational savings of \$68,000 provide sufficient funds available to support this additional personnel not only in the current fiscal year, but also on a recurring basis beginning in FY 2018-19 and beyond

COMMITTEE RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends approval of the modification to the number of authorized positions in the Airport Fund.