

# YVRA – Staffing Change Request

## Overview:

Due to the increase in overall business at the airport (see pg. 2), we are requesting an increase in staffing as outlined below. This request is in response to increases in; enplanements, flights, restaurant sales and overall revenues.

## Requested Positions:

- **Assistant Airport Security Coordinator (1 additional FTE)**
  - To assist with required inspections compliance. TSA Security Directives require inspections at prescribed levels/frequencies. Current staffing does not support meeting these requirements due to other airport security requirements.
  - Ability to conduct security patrols several times per day.
  - Offset scheduling to reduce unstaffed security days/hours.
  - Position will also be trained to fully back up ASC position on credentialing- Criminal History Records Check (CHRC), Security Threat Assessments (STA's), criminal activity reporting (Rap Back), adjudication processes for records, manual finger print submission for records checks.
- **Lead Cook & Line Cook (increase both from PT/YR to FT/YR)**
  - An increase in hours will secure adequate staffing to keep the restaurant and snack bar open throughout the year to accommodate increases in flights/passengers.
  - Additional hours will relieve managers of line-level responsibilities so they can have adequate time to conduct managerial duties.
  - At current staffing levels, it has become increasingly difficult to keep PT employees below the 1560 hour threshold (annually) for non-benefited positions. With additional hours, the department can ensure coverage during vacation/sick leave of staff.
- **Passenger Services Representatives (increase 4 seasonal positions to be PT/YR)**
  - Ability to assist passengers with parking issues, ground transportation needs, lost and found, baggage and general questions. In previous, slower off-seasons Administration and Janitorial covered many of the passenger services responsibilities. With the increase in number of daily flights the demand for passenger services is greater than what Administration and Janitorial can handle without sacrificing their other job duties.
  - This change will include the addition of a year round evening shift for passenger services which will provide additional security for the terminal with a dedicated staff member that is on the public side of the terminal.
- **OSS Officer (1 additional FTE)**
  - We have experienced increased difficulty in hiring PT/YR Oss Officers. This request adds one (1) FT/YR OSS Officer to offset the inability to fill 3 vacant PT/YR (non-benefited) OSS Officer openings.
  - An additional FTE will also reduce training costs, improve proficiency and offer a more consistent operations/scheduling in the OSS department.

**Justification:**

Enplanements

2020 Actual	90,964
2021 Actual	153,440
2022 Budget	178,700
2022 Jan & Feb	76,728
2022 Projection	191,144

Restaurant Sales – Funds Restaurant Positions

2020 Actual	\$742,324
2021 Actual	\$1,002,493
2022 Budget	\$1,164,800
2022 Jan & Feb	\$633,660
2022 Projection	\$1,295,227 (Increase of \$130,427 in sales from budget)

Security Fees – Funds Airport Security Positions

2020 Actual	\$301,528
2021 Actual	\$427,067
2022 Budget	\$319,873
2022 Jan & Feb	\$126,786
2022 Projection	\$389,873 (Increase of \$70,000 based on Airline True-up of actual cost)

Landing Fees – Funds OSS Officer

2020 Actual	\$521,420
2021 Actual	\$1,085,022
2022 Budget	\$1,303,467
2022 Jan & Feb	\$428,964
2022 Projection	\$1,498,987 (Increase of \$195,520)

Passenger Service – Funded by Terminal Rent, Ground Transportation, & Security Fees

- The increase for PT/YR passenger service representatives will be funded during the Airline true-up process for the terminal rent portion, through ground transportation revenues and security fees.

Ground Transportation – Rental Cars

2020 Actual	\$578,544
2021 Actual	\$927,509
2022 Budget	\$1,347,285
2022 Jan & Feb	\$310,350
2022 Projection	\$1,414,649 (Increase of \$67,364)