



**OPERATING BUSINESS CASE**

<b>YEAR:</b>	2021
<b>INITIATIVE NAME:</b>	Staffing
<b>DEPARTMENT NAME:</b>	Airport Operations 

<b>INVESTMENT TYPE:</b>	<input checked="" type="checkbox"/> Service Enhancement/New Program <input checked="" type="checkbox"/> Growth Requirement <input type="checkbox"/> Service Requirement
<b>PURPOSE:</b>	To implement a part time airport maintenance staff position with funds from contracted services already in the operating budget for airport maintenance.

<b>SCOPE STATEMENT:</b> <i>Provide the justification for the project. i.e., needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, revenue.</i>	A .5 maintenance employee at the airport will allow for an increased level of service with 7 days per week maintenance and provide a cost savings of approximately \$16,000.00 per year in the airport's budget.
<b>PROJECT JUSTIFICATION:</b> <i>Provide link to the Council strategic plan</i>	This project links to Council strategic planning by working off the pillar of building strong governance and building the economy as 7 day a week maintenance services create an attractive location for aviation businesses.
<b>SITUATIONAL ANALYSIS:</b> <i>Provide background information as to how this business case will improve the City's position.</i>	<p>The cost of a .5 employee would be approximately \$16,000.00 less than contracted service we had in place for \$51,500.00 per year plus the free lease of the cage space in the terminal building.</p> <p>A city employee operating the City owned equipment also reduces the potential liability and risks associated with contracted employees operating City owned equipment.</p> <p>A part time airport maintenance employee would also reduce strain on other departments who provide coverage during the airport manager's absence.</p> <p>The City is able to provide a service level increase at the airport at a cost reduction in the overall airport operations department budget.</p>
<b>CHALLENGE/OPPORTUNITY AND RISK:</b> <i>Provide a list of all assumptions assumed to be true for purpose of the request. Highlight impacts if not approved.</i>	The airport operations department will be able to complete all the airport maintenance tasks without falling behind on other required tasks. There is potential for more tourist attraction events planning and collaboration with the aviation community if the majority of the airport manager's time is not being spent on maintenance tasks. Without a part time airport maintenance employee we do not get to provide 7 day a week service. The cost to the City has the potential to increase with contractors operating City of Wetaskiwin owned equipment and without

	control over the staff completing the maintenance tasks training costs could increase significantly due to changes in staff not in the City's control.																														
<p><b>FINANCIAL INFORMATION:</b>  <i>If business case relates to FTE, ensure all costs are recorded to included training and development, computer, etc.</i></p>	<table border="1"> <tr> <td colspan="2" data-bbox="589 254 1370 310"><b>A. COST:</b></td> </tr> <tr> <td colspan="2" data-bbox="659 310 1370 422"> <p><b>YEAR 1</b>      <b>Money is allocated to a part time position in the operating budget rather than contracted services for the maintenance tasks.</b></p> </td> </tr> <tr> <td data-bbox="659 422 878 485">Total Revenue:</td> <td data-bbox="878 422 1370 485">\$</td> </tr> <tr> <td data-bbox="659 485 878 562">Total Expense:</td> <td data-bbox="878 485 1370 562">\$51,500 (+ free lease space &amp; equipment use) - \$35,500 (part time employee)</td> </tr> <tr> <td data-bbox="659 562 878 615">Net Budget:</td> <td data-bbox="878 562 1370 615">Potential Savings of \$16,000.00</td> </tr> <tr> <td colspan="2" data-bbox="659 615 1370 678"><b>YEAR 2</b></td> </tr> <tr> <td data-bbox="659 678 878 720">Total Revenue:</td> <td data-bbox="878 678 1370 720">\$</td> </tr> <tr> <td data-bbox="659 720 878 772">Total Expense:</td> <td data-bbox="878 720 1370 772">\$</td> </tr> <tr> <td data-bbox="659 772 878 825">Net Budget:</td> <td data-bbox="878 772 1370 825">\$</td> </tr> <tr> <td colspan="2" data-bbox="659 825 1370 888"><b>YEAR 3</b></td> </tr> <tr> <td data-bbox="659 888 878 930">Total Revenue:</td> <td data-bbox="878 888 1370 930">\$</td> </tr> <tr> <td data-bbox="659 930 878 982">Total Expense:</td> <td data-bbox="878 930 1370 982">\$</td> </tr> <tr> <td data-bbox="659 982 878 1035">Net Budget:</td> <td data-bbox="878 982 1370 1035">\$ 0.00</td> </tr> </table> <p>Specify the duration of program in years or if ongoing:          Ongoing</p> <table border="1"> <tr> <td colspan="2" data-bbox="589 1199 1370 1255"><b>B. SOURCE OF FUNDING</b></td> </tr> <tr> <td data-bbox="589 1255 824 1402">Choose one:</td> <td data-bbox="824 1255 1370 1402"> <input checked="" type="checkbox"/> Tax  <input type="checkbox"/> Grant  <input type="checkbox"/> Reserves  <input type="checkbox"/> Other: _____                 </td> </tr> </table>	<b>A. COST:</b>		<p><b>YEAR 1</b>      <b>Money is allocated to a part time position in the operating budget rather than contracted services for the maintenance tasks.</b></p>		Total Revenue:	\$	Total Expense:	\$51,500 (+ free lease space & equipment use) - \$35,500 (part time employee)	Net Budget:	Potential Savings of \$16,000.00	<b>YEAR 2</b>		Total Revenue:	\$	Total Expense:	\$	Net Budget:	\$	<b>YEAR 3</b>		Total Revenue:	\$	Total Expense:	\$	Net Budget:	\$ 0.00	<b>B. SOURCE OF FUNDING</b>		Choose one:	<input checked="" type="checkbox"/> Tax <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> Other: _____
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**APPROVAL**

<b>Developed By:</b>	Wendy McArthur	24 June 2020
	Operating Business Case Developer	Date
<b>Reviewed By:</b>	Department Director	Date
<b>Approved By:</b>	City Manager	Date