



CAPE COD GATEWAY AIRPORT  
COMMISSION MINUTES OF THE REGULAR SESSION  
TUESDAY, September 21, 2021  
Via ZOOM

**Commissioners Present:**

John T. Griffin, Jr., Chair; Elizabeth Young, Vice Chair Norman Weill, Clerk; Wendy Bierwirth; John G. Flores; Bradley J. Bailey; and Joseph DiGeorge

The meeting was held at the Cape Cod Gateway Airport in the Airport Conference Room, 480 Barnstable Rd., Hyannis, MA and via ZOOM

**Commissioners not present:**

**Yarmouth Representative:**

William Marasco was present

**Airport Staff Present:**

Katie R. Servis, Airport Manager; Matt Elia, Assistant Airport Manager; and Suzanne Kennedy, Executive Assistant to the Airport Manager

**Public Members:**

Robert Mallard, Airport Solutions Group and Christine Greeley, Hyannis Park Civic Association

**Call To Order:**

Chairman Griffin called the regular meeting of the Cape Cod Gateway Airport Commission to order at 4:00 p.m. Attendance roll call was taken followed by the Pledge of Allegiance. A moment of silence was held for former Commissioner Robert Howard.

**Minutes of the previous meetings:**

None

Chairman Griffin updated the Commission of the status of former Commissioner Ron Pursitte's medical status since the accident.

**Public Comment:**

None

**Commissioners Response to Public Comments:**

None

**Finance Subcommittee (Commissioners Weill, Flores, and Bailey)**

The Finance Subcommittee met on Tuesday, September 7, 2021. Commissioner Weill read a review of the meeting (attached).

**Infrastructure & Marketing Subcommittee (Commissioners Young, and Bierwirth)**

The Infrastructure & Marketing subcommittee met on Wednesday, September 8, 2021. Commissioner Young read a review of the meeting (attached).



Old Business:

None

New Business:

Taken out of Order:

**COM0921-1 – Approval of the License Agreement by and between Cape Cod Gateway Airport and HMI Parking Services LLC**

**MOTION** to approve the one-year License agreement by and between Cape Cod Gateway Airport and HMI Parking Services LLC effective October 1, 2021. **SPONSOR:** Finance Subcommittee **(May be acted upon)**

- This agenda item was moved and read by Chairman Griffin and seconded by Commissioner Flores.
- HMI Parking is currently utilizing the grass overflow lot. They originally requested a 3-year lease.
- Based on procurement law and speaking with the Chief Procurement Officer and Town of Barnstable's Legal Department, it was determined that a 1-year License Agreement was preferable for this temporary use and would better serve the airport.
- It gives the airport more flexibility as the site that HMI Parking is using could be used for other purposes including an aircraft parking apron in the future.
- A three year agreement it would be better served under a lease which would then require a RFP for the disposition of property (Chapter 30B requirements for bidding).
- A three year agreement could be offered in the future if the airport feels that this could turn into a long-term arrangement but right now, a temporary arrangement is in the best interest of the airport.
- This agenda item was unanimously approved by verbal vote:
 

Griffin	yes	Young	yes	Weill	yes	Bierwirth	yes
Flores	yes	Bailey	yes	DiGeorge	yes		

**COM0921-2 – Approval of the License Agreement by and between Cape Cod Gateway Airport and New England Utility Constructors Inc.**

**MOTION** to approve the License Agreement by and between Cape Cod Gateway Airport and New England Utility Constructors Inc. from September 1, 2021 through May 21, 2022 for access to and use of the property on the southeast portion of the airfield outside of the secure fence' commonly known as the "Mildred's Lot". **SPONSOR:** Finance Subcommittee **(May be acted upon)**

- This agenda item was moved and read by Chairman Griffin and seconded by Commissioner Bailey.
- New England Utility Constructors Inc. reached out to Airport Management requesting the use of airport property for the temporary staging of material and equipment for a nearby project associated with National Grid upgrades.
- The fee will be \$500/month for a total of \$4500.00.
- There has been interest in the parcel for parking purposes from several entities.
- The grass islands will be restored with loam and seed by the State after the project is complete.
- This agenda item was unanimously approved by verbal vote:
 

Griffin	yes	Young	yes	Weill	yes	Bierwirth	yes
Flores	yes	Bailey	yes	DiGeorge	yes		



**COM0921-3 – Approval of an increase in airport staff by one full-time, 40-hour per week, Airport Operations Specialist position**

**MOTION** to approve the increase in airport staff by one full-time, 40 hour per week, Airport Operations Specialist position to cover staffing shortfalls in the Operations Department.

**SPONSOR:** Finance Subcommittee (**May be acted upon**)

- This agenda item was moved and read by Chairman Griffin and seconded by Commissioner Bailey.
- Airport Management is requesting an increase to Airport staff levels in Fiscal Year (FY) 2022 to return the Operations Department to FY2016 full time equivalent (FTE) numbers (10 FTEs) and to cover staffing shortfalls in the Airport Operations Department.
- Background and justifications for this increase were previously sent to the commissioners and reviewed by Manager Servis (Attached).
- Funding sources for this additional cost is currently covered with CARES Act funds. After these funds have expired, the WS Development 3% concession revenues will increase revenue to offset this expenditure.
- Commissioner Weill commented that the skill set required by an Operations Employee are unique and the appropriate staff is needed to provide services. If services decline, the level of staff could be reduced.
- Commissioner Flores stated that the Town of Barnstable was in support of this increase in personnel.
- This agenda item was unanimously approved by verbal vote:

Griffin	yes	Young	yes	Weill	yes	Bierwirth	yes
Flores	yes	Bailey	yes	DiGeorge	yes		

**COM0921-04 – Approval of the FY2022 Business Plan Goals and Objectives**

**MOTION** to approve the Fiscal Year 2022 Business Plan Goals and Objectives to include measurable elements for each task and modifications as suggested by the Airport Commission.

**SPONSOR:** Infrastructure & Marketing Subcommittee (**May be acted upon**)

- This agenda item was moved and read by Chairman Griffin and seconded by Commissioner Bailey.
- Management provided an excel spreadsheet to the Infrastructure & Marketing Subcommittee highlighting more detail for the overall objectives and tasks for the four Business Plan Goals with measureable elements for each task .
- Feedback was provided to management during the September 7, 2021 subcommittee meeting and again at a Workshop on September 17, 2021 to provide more detail for measurements for each task and identify tasks to complete in FY2022.
- Management has revised the spreadsheet to include Priority Color coding (High, Medium, Low) and Task Status color coding (Complete, On-track, Under Development, Behind Schedule) for each goal.
- Management will also now provide monthly Business Plan updates to provide a snapshot of information each month.
- Commissioner Young requested that priorities be added for this current fiscal year.
- This agenda item was tabled for review at the October Commission meeting.



COM0921-05 – Approval of the FY2022 Proposed Events List

**MOTION** to approve the Fiscal Year 2022 Airport Events list as proposed by management.

**SPONSOR:** Infrastructure & Marketing Subcommittee (**May be acted upon**)

- This agenda item was moved and read by Chairman Griffin and seconded by Commissioner Young.
- Management developed the FY2022 events list for the airport with some new items (Attached).
- The Airport Business Plan Goals that are being met are identified at the top of the list.
- Most events are set to start in earnest in the second half of the FY to allow for some normalcy post-COVID.
- Manager Servis gave an overview of the events from the draft list.
- This agenda item was unanimously approved by verbal vote:

Griffin	yes	Young	yes	Weill	yes	Bierwirth	yes
Flores	yes	Bailey	yes	DiGeorge	yes		

**Updates:**

- July & August Radio Advertising
  - Commercials ran throughout the summer on 4 stations with CCB Media
  - \$4,104 was the price for advertisement for the summer
  - Future contests and analytics of listeners were discussed.
- Upcoming October Finance Items:
  - Hyannis Hangar LLC - October
  - Heritage Turbines Access Agreement - October
  - NE Aircraft Detailing - October
  - Everest Fuel – October
  - ATCT Agreement - October
- Upcoming October Infrastructure Items:
  - Signage for Ross – October
  - Signage (Airport Access Road & Terminal) - October
- CARES Act Projects Update
  - Replacement of T-hangar
    - Critical path is environmental permitting and pavement. An additional scope of work for the pavement will be prepared for the October meeting.
    - 30-day Mass Historical review period begins week of July 26, 2021
    - Submit request for approvals to town planning board and September public hearing as well as MA Historical Society submittal
    - Schedule:
      - Design = underway
      - Environmental = August/September public meeting
      - Final Design = September 29, 2021
      - Bid Advertisement = October 7, 2021
      - Bid Opening = November 4, 2021
      - Bid Award = December 2021
      - Development Addendum = December 2021
      - Construction Start = March/April 2022
      - Completion Date = October 2022
  - Fleet Hangar Door Replacement is on hold and will be rebid.
  - Mary Dunn Way Extension is underway and an amendment is forthcoming.
    - SOW Draft = Completed
    - Fee = Completed
    - Survey = Completed



- ASG Contract = Underway
- Design = Underway
- IFE = Underway
- Schedule:
  - Bid Advertisement = January 26, 2022
  - Bid Opening = February 24, 2022
  - Construction Start = May 2022
  - Completion Date = August 2022/Closeout November 2022
- Airport Master Plan Update
  - Management met with FAA on 7/29/2021 and gained consensus on alternatives. One modification was made to Runway 6/24
- Next and Final Planning Advisory Group (PAG) Meeting = September 23 @ 11 via Zoom
- Town of Barnstable Budget
  - FY2023 Capital Improvement Plan meetings completed with on-call consultant teams
  - Meeting with FAA and Mass DOT has been rescheduled
  - FY2023 Operating Budget to commence October 2021
- Airport Environmental Assessment
  - Selection of Epsilon Associates
  - December 2021/January 2022 start as long as we have an approved Airport Layout Plan from the FAA
- PFOS/Public Involvement Plan & Update
  - Continuing data collection and preparing for submittal of the Phase III report to DEP in October/November 2021
  - There has been negative response from the media recently.
  - Audit completed by DEP August 26, 2021 with request for additional information – future meeting with DEP by the end of September.
  - Horsley Witten Group has identified information that has been provided in previous reports.
  - There was a discussion of other sites and that PFAS contamination is a nationwide issue.
  - The Airport has maintained all of the records of the inception of the use of this foam at the Airport.
  - The Airport is working closely with the Town of Barnstable and is included in the 3M Class Action suit as a town entity. The Massachusetts Airport Management Association has also reached out to the FAA and to congressmen and local representatives to assist airports in how to respond to the PFOS issues.
  - PFOS has been discovered in everything that is used in everyday life.
- Airport Rates & Charges Update (2021 review post-COVID19)
  - FY2022 effort (October 2021)
- Rebranding & Website Upgrade
  - Website modifications – underway and an interactive test website will be available soon for Management and Commission review
  - Sign plan modifications – underway –the Terminal Building sign will be replaced first
- Dates to remember:
  - MCI Drill September 28, 2021
- Lease Development Update
  - Griffin Avionics – draft lease should be provided to Griffin Avionics next week for their review
  - Hyannis Hangar LLC and the Mildred's Lot will be addressed soon



Commissioner Weill commented that Matt Elia did an outstanding job representing the airport when speaking to the Cape Cod Men's Club recently. He thanked Matt for the great job that he did.

**EXECUTIVE SESSION:** Executive Session pursuant to M.G.L. c. 30A, § 21(a)(6) to consider the purchase, exchange, lease or value of real property (Air Cape Cod facility), as an open meeting may have a detrimental effect on the negotiating position of the Commission.

Chairman Griffin moved to go into executive session pursuant to M.G.L. c. 30A, § 21(a)(6) to consider the purchase, exchange, lease or value of real property (Air Cape Cod facility), as an open meeting may have a detrimental effect on the negotiating position of the Commission. The meeting will reconvene in open session after the Executive Session.

The motion was seconded, and a roll call vote was taken to go into executive session at 5:34 PM.

Griffin	yes	Young	yes	Weill	yes	Bierwirth	yes
Flores	yes	Bailey	yes	DiGeorge	yes		

The Airport Commission voted to reconvene in open session at 5:54 PM. This was seconded and a roll call vote was taken.

Griffin	yes	Young	yes	Weill	yes	Bierwirth	yes
Flores	yes	Bailey	yes	DiGeorge	yes		

**Adjournment:**

Upon Motion duly made and seconded, the meeting was adjourned at 5:55 PM. The next meeting will be held on October 19, 2021.



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NORMAN WEILL, CLERK

*For*

Documents attached:  
Justification memo for Airport Operations Position  
Cape Cod Gateway Airport Events FY2022





**Met Tuesday, September 7<sup>th</sup>, 2021**

The meeting was held via ZOOM.

Meeting was called to order at 8:33 a.m.

Commissioners Weill, Flores & Bailey was present.

*Minutes of the July 13<sup>th</sup>, 2021 Finance Subcommittee approved and will be signed at a later date.*

**OLD BUSINESS:**

There was no old business to discuss.

**NEW BUSINESS**

***F0921-1 – Review and Discuss License Agreement by and between Cape Cod Gateway Airport and HMI Parking Services LLC***

- Assistant Manager Elia stated HMI Parking originally requested a 3-year agreement.
- Based on procurement law and speaking with the Chief Procurement Officer and Town of Barnstable's Legal Department, it was determined that a 1-year License Agreement was preferable for this temporary use.
- The agenda item was moved to the September 21<sup>st</sup>, 2021 Full Commission meeting for approval.

***F0921-2 – Review and Discuss License Agreement by and between Cape Cod Gateway Airport and New England Utility Constructors Inc.***

- New England Utility Constructors Inc. reached out to Airport Management requesting the use of Mildred's lot for the temporary staging of material and equipment for a nearby project associated with National Grid upgrades from September 2021 – May 2022.
- When the project is complete the lot will be cut and reseeded. This will be an improvement to the current overgrown condition of the lot.
- Management will prepare draft license agreement at a monthly rate of \$ 500.00 for review and approval at the September 21<sup>st</sup>, 2021 Full Commission meeting.

***F0921-3 – Review and Discuss an increase airport staff by one full-time, 40-hour per week, Airport Operations Specialist position***

- Assistant Manager Elia reviewed a memo on the Justification to Increase Airport Staff by One Full-Time, 40-Hour per Week, Airport Operations Specialist Position.
- The added position would be to cover staffing shortfalls in the Airport Operations Department due to increased fuel sales, vacation leave coverage, Family Medical Leave Act Coverage and escort coverage.
- Also discussed funding source..

**Updates:**

- Upcoming October Finance Items:
  - Hyannis Hangar LLC – October 2021
  - Heritage Turbines Access Agreement – October 2021
  - NE Aircraft Detailing – October 2021-access agreement
  - Everest Fuel – October 2021
- Upcoming October Infrastructure Items:
  - Signage for Ross – October (Ross Aviation has proposed signage
  - Signage (Airport Access Road & Terminal) – October 2021
- Executive Session – Air Cape Cod Disposition – Full Commission Meeting – September 21, 2021
- Airport Finances Update
  - Management will review Financial updates at the September 21<sup>st</sup>, 2021 Full Commission meeting.
    - Assistant Manager Elia stated to date FY21 is not closed.
    - Reviewed FY2022 Budget Summary
- Next and Final Planning Advisory Group (PAC) Meeting = September 23 @ 11 via Zoom
- Town of Barnstable Budget
  - FY2023 Capital Improvement Plan meetings completed with on-call consultant teams on July 27
  - Meeting with FAA and MassDOT = September 15, 2021
  - FY2023 Operating Budget to commence October 2021
- Dates to remember:
  - MCI Drill September 28, 2021 commissioners are invited to join us.

**Meeting Adjourned: 9:43 am**



Speaking Notes: Infrastructure & Marketing 09-08-21

Met Wednesday, September 8, 2021 @ 8:30 am

Commissioners Young, Bierwirth, and DiGeorge were present. The meeting was held via ZOOM.

**UNFINISHED BUSINESS:**

**I0621-02 – Review and Discuss Ross Aviation Electric Vehicle Charging Station Development and Site Host Agreement.**

- This agenda item was tabled.

**I0721-03 – Review and Discuss in Detail the FY2022 Business Plan Goals and Objectives**

- Each commissioner gave a brief overview of their comments and concerns on the excel spreadsheet that highlighted more detail for the Business Plan Goals Objectives and Tasks.
- It was recommended that at the end of fiscal year – Airport Manager’s review will be completed and then set up the goals for the next fiscal year from the strategic plan.
- Assistant Manager Elia gave a brief overview of the status of the website development. The interactive staging site should be ready for commission review before the next subcommittee meeting.
- The commissioners asked management to provide information to be able to provide private jet service through the terminal.
- Assistant Manager Elia reviewed and addressed each comment task by task that was submitted by the commissioners.
- He mentioned that an Executive Session will be held at the September Commission meeting to discuss the disposition of the Air Cape Cod building.
- A subcommittee workshop will be held on September 17<sup>th</sup> to color code and prioritize each item for fiscal year 2022, set up a schedule and deadlines, and assign measurability for each objective. A review of the website development will also be on the agenda.

**NEW BUSINESS:**

**F0921-1 – Review and Discuss FY2022 Draft Events List**

- Assistant Manager Elia reviewed the fiscal year 2022 draft events list. Approval of this will be requested at the September Commission meeting.

**Updates:**

- CARES Act Projects were reviewed.
- The Master Plan Update final Planning Advisory Group meeting will be in August.
- The Environmental Assessment should be able to start in September/October 2021.
- The causes of the Jet Fuel shortage were discussed.
  - The fuel additive has not been available and there is a driver shortage.
  - World Fuel has been working with us, but they are only able to deliver one load each day (approx. 9000 gallons) due to supply and demand issues nationwide.
  - Operations typically fuels more than this on an average day of sales.
  - Discussions of changing one Jet Fuel tank to fuel without the Prist additive to be able to obtain more fuel.
  - This issue will be revisited at the Commission meeting if it is still occurring.

**Adjournment: Having no other business to discuss, the meeting was adjourned at 10:15 a.m.**



**To:** Airport Commission

**From:** Katie R. Servis, Airport Manager

**Date:** August 30, 2021

**Subject:** Justification to Increase Airport Staff by One Full-Time, 40-Hour per Week, Airport Operations Specialist Position

Airport Management is requesting an increase to Airport staff levels in Fiscal Year (FY) 2022 to return the Operations Department to FY2016 full time equivalent (FTE) numbers (10 FTEs) and to cover staffing shortfalls in the Airport Operations Department.

## Background

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During the FY2017 budget development, a 23% reduction (or \$1,823,928 reduction) was necessary from FY2016 to FY2017 due to loss of sufficient revenue to cover operating expenses; this included a reduction of two staff positions (Airport Operations Department – Operations Specialist and the Airport Maintenance Department - Custodian). The lack of revenue can be attributed to a decline over several years due to a number of factors but namely the following:

- The introduction of high-speed ferries in 1996 with new ships being added to the fleet 1997, 2003, and 2005, which resulted in a sharp decline in passenger throughput at the Airport from a high of 420,957 in FY2007 total passengers to 62,597 total in FY2017; and
- Loss of various airlines between 1996 and to present day: US Airways Express, Colgan Air, Continental, and American Eagle, Island Airlines, and Southern Airways Express.



The December 2015 bankruptcy of Island Air hit the airport the hardest with over 85,000 passengers loss and no way to recoup that loss due to pilot shortages and lack of available flights. Ancillary impacts also existed with reductions in car rentals and vehicular parking revenue from the terminal parking lot. The Airport saw a decline in operating revenues from \$8.3M in FY2015 to \$5.6M in FY2017, a 32.5% reduction.

The reduction in positions along with an array of other reductions was necessary in the FY2017 budget development.

## Justification for Position

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Airport Management is requesting an increase to Airport staff levels in FY2022 to return the Operations Department to FY2016 FTE numbers. Currently, the department is served by 9 FTEs and Management wishes to return that number to 10 FTEs and to cover staffing shortfalls in the Airport Operations Department for the following reasons.

- Increased Fuel Sales
- Increased Over Time Costs
  - Vacation Leave Coverage
  - Job Description Modifications
  - Family Medical Leave Act Coverage
  - Escort Coverage

### Increased Fuel Sales

With the onset of COVID-19, the Airport and the Nation saw a huge influx in the use of corporate aircraft as a safer means of air travel. The Airport was not immune to this. A comparison of recent fuel sales is detailed below:

- Up 5% for FY2020 compared to FY2019
- Up 31% for FY2021 compared to FY2020
- To date, we are up 43% for the month of July FY2022 compared to July FY2021



The recent FY2020, FY2021 and FY2022 sales are in line with totals similarly sold in FY2014, FY2015 and FY2016 but we are selling those same levels of fuel now with one less employee.

GALLONS SOLD			
MONTH	FY2014	FY2015	FY 15 vs FY14
JULY	167,483	167,483	0
AUGUST	177,277	184,320	7,043
SEPTBR	96,200	114,625	18,425
OCTOBR	65,896	81,022	15,126
NOVMBR	40,579	47,287	6,708
DECMBR	50,859	44,837	-6,022
JANUARY	35,763	39,616	3,853
FEBRURY	26,293	29,432	3,139
MARCH	46,975	37,729	-9,246
APRIL	47,545	44,186	-3,359
MAY	75,597	83,261	7,664
JUNE	137,767	142,599	4,832
<b>TOTALS</b>	<b>968,234</b>	<b>1,016,397</b>	<b>48,163</b>

GALLONS SOLD			
MONTH	FY2015	FY2016	FY 16 vs FY15
JULY	167,483	191,645	24,162
AUGUST	184,320	197,592	13,272
SEPTBR	114,625	104,508	-10,117
OCTOBR	81,022	69,121	-11,901
NOVMBR	47,287	50,659	3,372
DECMBR	44,837	28,637	-16,200
JANUARY	39,616	26,706	-12,910
FEBRURY	29,432	23,074	-6,358
MARCH	37,729	18,160	-19,569
APRIL	44,186	23,712	-20,474
MAY	83,261	51,243	-32,018
JUNE	142,599	117,027	-25,572
<b>TOTALS</b>	<b>1,016,397</b>	<b>902,084</b>	<b>-114,313</b>



GALLONS SOLD			
MONTH	FY2019	FY2020	FY20 vs FY19
JULY	179,701	193,787	14,086
AUGUST	195,709	189,718	-5,991
SEPTEMBER	101,600	96,384	-5,216
OCTOBER	56,450	69,791	13,341
NOVEMBER	44,071	52,280	8,209
DECEMBER	34,541	42,615	8,074
JANUARY	24,662	21,438	-3,224
FEBRUARY	16,691	23,749	7,058
MARCH	23,363	30,138	6,775
APRIL	37,600	18,790	-18,810
MAY	65,864	61,794	-4,070
JUNE	109,433	138,455	29,022
<b>TOTALS</b>	<b>889,685</b>	<b>938,939</b>	<b>49,254</b>

GALLONS SOLD			
MONTH	FY2020	FY2021	FY21 vs FY20
JULY	193,787	178,835	-14,952
AUGUST	189,718	179,013	-10,705
SEPTEMBER	96,384	135,432	39,048
OCTOBER	69,791	131,529	61,738
NOVEMBER	52,280	73,225	20,945
DECEMBER	42,615	56,190	13,575
JANUARY	21,438	49,916	28,478
FEBRUARY	23,749	33,525	9,776
MARCH	30,138	50,668	20,530
APRIL	18,790	44,470	25,680
MAY	61,794	132,379	70,585
JUNE	138,455	170,932	32,477
<b>TOTALS</b>	<b>938,939</b>	<b>1,236,114</b>	<b>297,175</b>

GALLONS SOLD			
MONTH	FY2021	FY2022	FY21 vs FY21
JULY	178,835	257,418	78,583
<b>TOTALS</b>	<b>1,236,114</b>	<b>257,418</b>	<b>-978,696</b>

As sales rise, and without seasonal summer staff to assist beyond August of this year, we must provide adequate staffing levels to meet demand.



## Increased Over Time Costs

Overtime costs have been on the rise in the Airport Operations Department and will continue into the future if modifications are not made to staffing levels within this fiscal year for the following reasons.

- Vacation Leave Coverage
- Job Description Modifications
- Family Medical Leave Act Coverage
- Escort Coverage

Because of the above, Airport Management has concerns with employee fatigue and burnout that cannot be sustained in the long term. Similarly, short term fatigue on a given shift due to high fuel sales demand could negatively impact the Airport Operations Department ability to meet the FAA's requirements as Aircraft Rescue and Fire Fighters.

### *Vacation Leave Coverage*

Our current roster of 9 FTE employees that work in the Airport Operations Department are long-standing employees, some with over 20, 30 and even 40 years of service at Cape Cod Gateway Airport. See below.

Airport Operations Department Years of Service		
Last Name	First Name	Years of Service as of FY2022
Bell	Joshua	18
Everson	Bradley	8
Holzman	Robert	32
Jenner	Arthur	42
Longo	Ed	4
Plikaitis	William	15
Rios	Hildegardis	21
Ruhr	Jay	19
Soldatov	Leonid	22

Because of the length of time that these employees have worked for the Airport, they have accrued the maximum number of days for vacation leave, 5-weeks. This is the case for 44% of the Airport Operations Department workforce. Coverage of 20 weeks, or 5 months' worth of shifts, will require significant overtime coverage.



The airport on a slow day needs at least two staff members per shift. With the number of staff members on hand and coverage of vacation relief, staff will work doubles and sometimes a triple shifts to ensure coverage leading to employee fatigue and burnout that cannot be sustained in the long term. By returning the Operations Department to 10 FTEs, coverage can be met.

The airport must provide Aircraft Rescue and Fire Fighting (ARFF) services at an Index B level for Jetblue operations, this requires at least two fire fighters standing by in case of an alarm. These staff members cannot be fueling or providing other services when they are on standby for the airline's arrival. Airline schedules are demand-driven and often change and evolve over time. Going into this budget Management reached out to Jetblue and the response we received was to expect the 2021 season to wrap up just after Labor Day. However, Jetblue has extended their season and told us to anticipate operations through October. This will require more staff members to meet the minimum daily staff requirements. The long-term impacts of this will be more staff working more hours to fill more schedule holes resulting in higher fatigue amongst staff. During the season the airport utilizes seasonal staff members to supplement the fueling operations; however this airline schedule extension goes beyond the seasonal staff schedule. Two of the three seasonal staff have already left their positions and returned to their college studies. Growth in airline operations is a focus of the airport through the Business Plan developed by Airport Management and the Airport Commission. Airport Management feels that returning the Airport Operations Department to 10 FTEs will better prepare the airport to provide the necessary ARFF level when needed as well as to ensure adequate staff is on hand to complete other fueling and Operations Department tasks in a timely manner.

### *Job Description Modifications*

When the July 2020 union contract was ratified and reclassification of all staff positions occurred, job descriptions were modified. With that modification, Airport Operations Department tasks were prioritized with one of their most critical tasks being emergency response/ARFF to meet Federal Aviation Administration requirements. This task was brought more prominently to the forefront. Firefighters qualify for Group 4 membership within the Barnstable County Retirement Plan with mandatory retirement at age 65. Two of our staff members are at this age with two that will be reaching this age in 2024.

The Airport Operations Departments at Nantucket and Martha's Vineyard Airports already qualify for Group 4 status based on a very similar job



description to Cape Cod Gateway Airport's Operations Department but we never sought Group 4 status. Applying for Group 4 status takes time and must go in front of the Barnstable County Retirement Board for approval. The first step in the process was modification of the job descriptions; the next step is to request a Group 4 status and then finally, Group 4 implementation.

Because it takes time to train a new employee to adequately and safely fulfill a shift in the Airport Operations Department (6-12 months) and in order to be prepared for mandatory retirements, Airport Management would like to hire new members to the team now to ensure ample time for training. Additionally, this also allows for coverage should Group 4 status be implemented in FY2022.

The reclassification of positions within retirement groups is not a very common occurrence; as a result, in coordinating with Town of Barnstable Human Resources Department, Airport Management feels it would be the best course of action to return the Operations Department to 10 FTEs at this time. If the retirement group classification is approved, this will provide the start to the process of replacing the members of staff who will be required to retire. Due to the unknowns associated with the Barnstable County Retirement Board process and the implementation of the potential change, management feels that returning to 10 FTEs in the Airport Operations Department will ensure the airport is better prepared.

#### *Family Medical Leave Act Coverage*

Family Medical Leave Act (FMLA) entitles eligible employees of covered employers to take unpaid, job-protected leave for specified family and medical reasons with continuation of group health insurance coverage under the same terms and conditions as if the employee had not taken leave. Eligible employees are entitled to twelve workweeks of leave in a 12-month period.

FMLA can be used at any time for eligible leave. We have one planned use of FMLA for an Airport Operations Department staff member due to planned surgery. In addition to Vacation Leave Coverage, we must also cover this person's shift with a significant amount of overtime to cover his leave under FMLA.

As indicated above, the airport on a slow day needs at least two staff members on shift. With the number of staff members on hand and coverage of vacation relief, as well as FMLA, staff will work doubles and sometimes a triple shifts to ensure coverage leading to employee fatigue and burnout that cannot be





sustained in the long term. By returning the Operations Department to 10 FTEs, coverage can be met.

Due to the nature of FMLA leave, often times this is not something that is prescheduled and when it is scheduled there is often not a significant lead time that will allow for this to be incorporated into management planning through the budgeting process. FMLA leave amongst the Airport Operations Department creates a strain on staffing because of the significant number of holes to fill over the course of the 24/7 schedule.

The contract the airport holds with teamsters Local 59 allows for management to modify the times of a shift for an employee on a given day under certain circumstances. This can be utilized once a shift has been offered for overtime if there are no volunteers. When FMLA leave is utilized the long term absence of a staff member creates cascading challenges with covering schedule holes. As an example, on a Monday the typical Operations Department staffing is as follows:

- 2 staff work 6:00am – 2:00pm
- 1 staff works 8:00am – 4:00pm
- 2 staff works 2:00pm – 10:00pm
- 1 staff works 10:00pm – 6:00am the following morning.

Due to the nature of the tasks performed by the Airport Operations Department staff, adequate staffing of the department is of paramount importance. FMLA leave must be covered along with other absences, such as for vacation leave as stated above. An example to show the impact on one day that would cascade throughout a week or longer can be seen in the above schedule. If the staff member who works the overnight shift is on vacation and an FMLA leave is in place for an afternoon shift the department coverage can be in jeopardy. The overnight shift would be offered for overtime. If there are no volunteers then one of the staff members from the afternoon shift would be shifted to the overnight. At this point the afternoon shift would be offered for overtime and if there are no volunteers the split shift person would be moved to the afternoon. This would ensure minimum adequate coverage is met. However, if an afternoon staff member is out of work due to FMLA leave, which are typically for extended periods, the only staff member that can be moved is the remaining afternoon staff member. If there are no volunteers for the overtime shifts, the split shift individual would be moved to the afternoon and the staffing will be short.



Returning the Airport Operations Department to 10 FTEs will allow for a schedule modification which will ensure there are at least three staff members on duty for all but two of the morning or afternoon shifts over the course of a week. This will ensure that FMLA absences that are concurrent with other leave usage will not negatively impact the ability of the airport to have the minimum Airport Operations Department coverage on hand.

### *Escort Coverage*

With financial help in the way of federal grants in FY2020 and 2021, the Airport will embark on some economic development projects. Such projects will require protection of the airport facility when construction occurs within the secure fence; an FAA and TSA requirement.

Overtime for coverage will be needed and will be offered to all union staff, the Airport Operations Department included. As indicated above, the airport on a slow day needs at least two staff members on shift. With Airport Operations Department staff members covering vacation leave, FMLA leave and possible escort shifts, staff will work doubles and sometimes a triple shifts to ensure coverage leading to employee fatigue and burnout that cannot be sustained in the long term.

The airport plans to conduct three construction projects during FY2022, all of which will require staff escorts. Airport Management originally planned to complete the replacement of the Fleet Hangar doors (Cape Air facility) project during the fall of 2021 and then complete the Mary Dunn Way extension and T-Hangar replacement projects during calendar year 2022. Management planned to separate these projects over the fiscal year for numerous reasons, including for the purpose of spreading out the needs for staff escorts. However, the bid for the Fleet Hangar door replacement project came in significantly over budget which required the airport to rebid the project. This will lead to the Fleet Hangar door replacement project falling during the same period of time the airport plans to conduct the Mary Dunn Way extension and T-Hangar replacement projects, thus there will be a need to provide escorts for all three project simultaneously.



# Position Funding

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Due to revenue declines as mentioned above the airport embarked on development of a Business Plan to get the Airport back on track and to identify potential revenue sources. Diversification of the Airport's revenues was of the highest priority providing a healthy mix of aviation and non-aviation revenues. With the signing of the lease with WS Development in July 2019 for a 27-acre retail plaza plus a number of smaller non-aeronautical land leases, the Airport began to salvage its revenue declines and saw a 48% increase in revenues from \$5.6M in FY2017 to \$8.3M in FY2020.

In addition to the above non-aeronautical land leases, financial help in the way of federal grants in FY2020 and 2021, will allow the Airport to build its cash reserves and embark on some economic development projects.

Lastly, increased fuel sales have helped develop a stronger aviation revenue source.

The table below highlights how Airport Management anticipates covering the salary and benefits to return the Airport Operations Department to 10 FTEs by regaining the one position.



Airport Operations		Funding Source			
Specialist Annual Salary by FY (includes health and retirement ~ \$20,000)	CARES Act Dedicated to Operating Budget FY2022	CARES Act Dedicated to Operating Budget FY2023	Annual WS Development Lease 2024 (2)	Annual WS Development Lease 2025 (2)	Annual WS Development Lease 2026 3% Gross Revenue Increase (3)(4)
	\$3,270,200.00	\$786,466.00	\$1,159,274.00	\$1,194,052	\$229,354
<b>FY2022</b>	\$74,158.15	<b>\$3,196,041.85</b>			
<b>FY2023</b>	\$75,793.73	<b>\$710,672.27</b>			
<b>FY2024 (1)</b>	\$78,067.54	<b>\$1,081,206.46</b>			
<b>FY2025 (1)</b>	\$80,409.57			<b>\$1,113,642.43</b>	
<b>FY2026 (1)</b>	\$82,821.86				<b>\$146,532.14</b>

**Notes:**

Each column shows the position salary deduction, highlighted in **green** from the revenue source indicating that the revenue source will carry the new position plus have sufficient revenue to cover other operating budget items. Note that this only includes two revenue sources that can cover the additional staff member, not all the revenue sources available to the airport.

(1) Assumes 3% annual increase for planning purposes

(2) Land lease payments from WS Development will increase by 3% annually. The numbers posted here are per the lease.

(3) By 2026, the airport will begin accumulating 3% of projected revenue from WS tenants. The numbers posted here are the projections made in the WS Development pricing proposal and include the 3% of gross revenue from tenants.

(4) See the WS Development pricing proposal for years beyond 2026



***Attachment A: WS Development Pricing Proposal***

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# Cape Cod Gateway Airport Events Fiscal Year (FY) 2022 Calendar Year (CY) 2021 and 2022

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## Airport Business Plan Goals

- Goal A - Maximize General Aviation Activity at HYA
- Goal B Diversity Revenue Streams
- Goal C - Become Regional Air Transportation Leader
- Goal D- Enhance Airport Image & Branding

## Event Planning

- July 2021
  - None (lingering effects of COVID)
- August 2021
  - None (lingering effects of COVID)
- September 2021
  - September 28, 2021 – Mass Causality Incident Drill (MCI)
- October 2021
  - **October xx, 2021 - FAAS Team Meeting – Date TBD**
    - Meets Goal A - Maximize General Aviation Activity at HYA
  - October 28, 2021 @ 8:30am (Airport Café) - Cape Cod Chamber of Commerce Good Morning Networking Breakfast
    - Meets Goal C - Become Regional Air Transportation Leader
    - Meets Goal D- Enhance Airport Image & Branding
- November 2021
  - **November xx, 2021 - EAA Young Eagles Flight Program – Date TBD**
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding
- December 2021
  - **December xx, 2021 – xx**
  - **None at the moment**
- January 2022
  - **January xx, 2022 – xx**
  - **None at the moment**



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- February 2022
  - February xx, 2022 – xx
  - None at the moment
- March 2022
  - March xx, 2022 – xx
  - None at the moment
- April 2022
  - April xx, 2022 – Cape Cod Chamber of Commerce Good Morning Networking Breakfast. Welcome the new season!
    - Meets Goal C - Become Regional Air Transportation Leader
    - Meets Goal D- Enhance Airport Image & Branding
- May 2022
  - May 21, 2022 – Hangars & Hamburgers (3<sup>rd</sup> Saturday of each month May – October)
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding
- June 2022
  - June 18, 2022 – Hangars & Hamburgers OR Tiedowns & Tacos (3<sup>rd</sup> Saturday of each month May – October)
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding

FISCAL YEAR 2022 ENDS

- July 2022
  - July 16, 2022 – Hangars & Hamburgers OR Assuies and Aircraft (3<sup>rd</sup> Saturday of each month May – October)
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding
- August 2022
  - August 20, 2022 – Hangars & Hamburgers OR General Aviation & Gyros (3<sup>rd</sup> Saturday of each month May – October)
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding
- September 2022
  - September 17, 2022 – Hangars & Hamburgers (3<sup>rd</sup> Saturday of each month May – October)
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding
  - September xx, 2022 – Cape Cod Young Professionals Back to Business Bash – Sue to determine likelihood of event occuring
    - Meets Goal D- Enhance Airport Image & Branding
  - September xx, 2022 – Electric Vehicle Car Show & Ride
    - Meets Goal D- Enhance Airport Image & Branding
- October 2022



- October 15, 2022 – Hangars & Hamburgers (3<sup>rd</sup> Saturday of each month May – October)
  - Meets Goal A - Maximize General Aviation Activity at HYA
  - Meets Goal D- Enhance Airport Image & Branding
- October xx, 2022 – Southeastern Massachusetts Career Fair & Expo
  - Meets Goal A - Maximize General Aviation Activity at HYA
  - Meets Goal D- Enhance Airport Image & Branding
- November 2022
  - November xx, 2022 - EAA Young Eagles Flight Program
    - Meets Goal A - Maximize General Aviation Activity at HYA
    - Meets Goal D- Enhance Airport Image & Branding
- December 2022
  - December xx, 2022
  - None at the moment

Past events to consider:

- A Night in the Terminal Girl Scout Sleep Over
- A Night in the Terminal Cub Scout Sleep Over
- Barnstable Art at the Airport – Thursday through Sunday
- EAA B-17 Tour
- Collings Foundation



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