



## Core Services: Houston Airport System

November 13, 2014

# HAS is in the transportation integration business, serving more than 25 million passengers annually



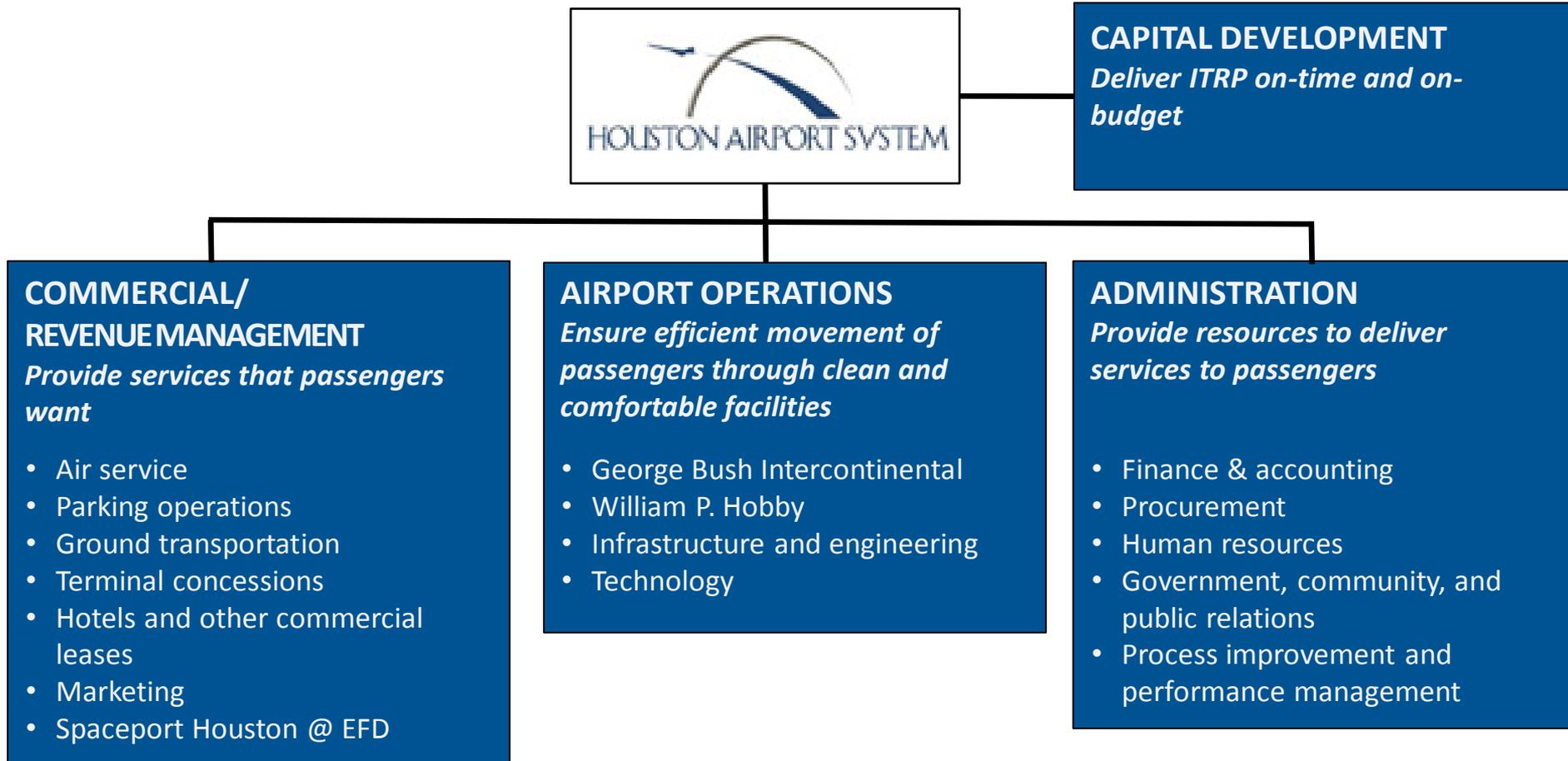
**HAS MISSION AND CORE SERVICE:**  
*We exist to connect the people, businesses, economies, and cultures of the world to Houston*



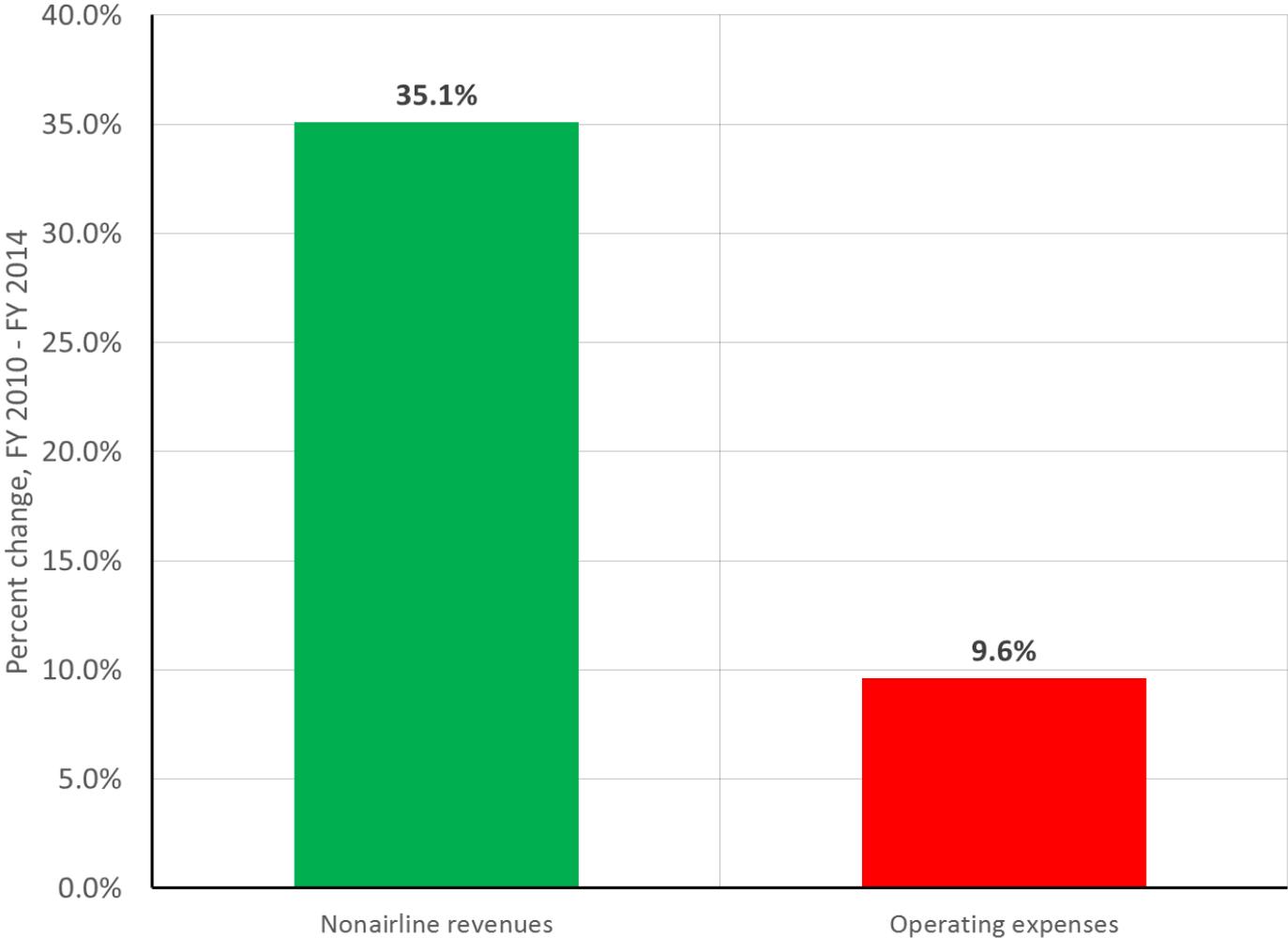
**190  
DESTINATIONS  
IN 32  
COUNTRIES**



# We are structured to deliver services with one customer in mind: the passenger



# We are delivering services that our passengers are willing to pay for, while increasing productivity



We provide these services at no cost to the City's General Fund, and we are an important customer for City services



# FY 2015 Budget Summary: Commercial/Revenue Management Divisions

Operating division	Personnel	Services and supplies	Total	FTEs	Functions
<b>COMMERCIAL/REVENUE MANAGEMENT</b>					
<b>Commercial Development</b>	\$3.2	\$30.1	\$33.3	26	Air service development, marketing, parking operations, concession management, ground transportation, lease management
<b>Ellington Airport</b>	2.3	1.6	3.9	29	Spaceport Houston development, airport operations, public safety, preventive maintenance, corrective maintenance
<b>Subtotal</b>	<b>\$5.5</b>	<b>\$31.7</b>	<b>\$37.2</b>	<b>55</b>	

Note: Dollar amounts in millions. FTE numbers include all budgeted positions. As of October 2014, a total of 1247 positions were filled.

# FY 2015 Budget Summary: Airport Operations Divisions

Operating division	Personnel	Services and supplies	Total	FTEs	Functions
<b>AIRPORT OPERATIONS</b>					
<b>George Bush IAH</b>	\$50.4	\$91.7	\$142.1	727	Airport operations, preventive maintenance, corrective maintenance, public safety
<b>Hobby</b>	17.5	20.9	38.4	260	Airport operations, preventive maintenance, corrective maintenance, public safety
<b>Infrastructure</b>	10.6	11.4	22.0	92	Planning, design, project management, construction, asset management
<b>Technology</b>	7.7	9.5	17.2	68	Project management, systems maintenance, networking, user support
<b>Subtotal</b>	<b>\$86.2</b>	<b>\$133.5</b>	<b>\$219.7</b>	<b>1147</b>	

Note: Dollar amounts in millions. FTE numbers include all budgeted positions. As of October 2014, a total of 1247 positions were filled.

# FY 2015 Budget Summary: Administration Divisions

Operating division	Personnel	Services and supplies	Total	FTEs	Functions
<b>ADMINISTRATION</b>					
<b>Director's Office</b>	\$5.3	\$4.1	\$9.4	42	Strategy, safety, internal audit, OBO, HOU Activation Team
<b>Finance and Administration</b>	15.4	10.6	26.1	141	Financial planning, accounting, procurement, and records management
<b>Human Capital Management</b>	1.7	3.2	4.9	13	Employee training, recruiting, and compensation
<b>Corporate Strategy and Performance</b>	0.9	0.4	1.3	7	Process improvement, performance management, enterprise risk management
<b>Subtotal Admin</b>	<b>\$23.3</b>	<b>\$18.3</b>	<b>\$41.6</b>	<b>203</b>	
<b>TOTAL HAS</b>	<b>\$115.0</b>	<b>\$183.5</b>	<b>\$298.5</b>	<b>1405</b>	

Note: Dollar amounts in millions. FTE numbers include all budgeted positions. As of October 2014, a total of 1247 positions were filled.