



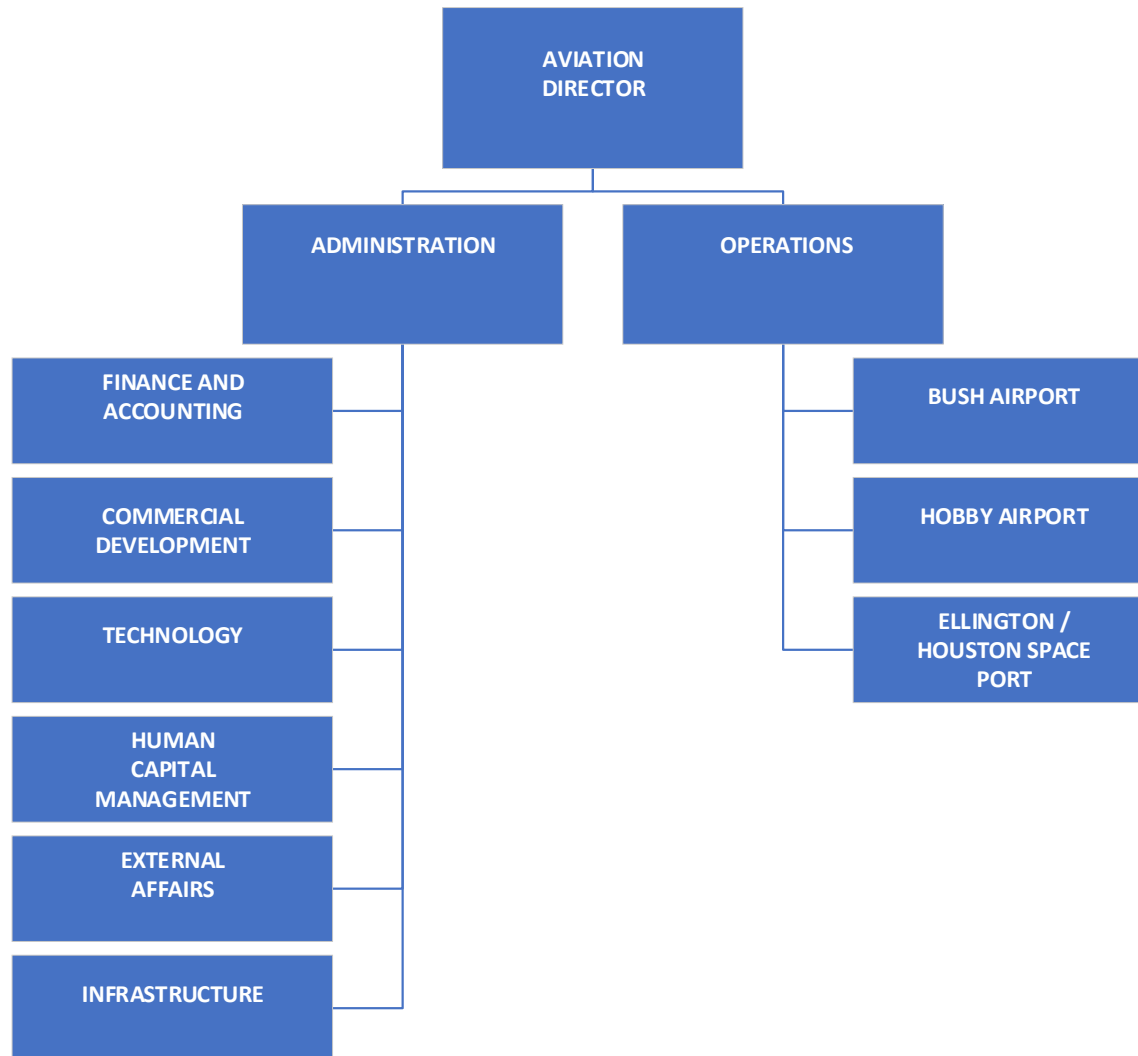
AVIATION DEPARTMENT FY2020 PROPOSED BUDGET PRESENTATION

Mario Diaz, Director of Aviation
J'Maine Chubb, Deputy Director of HAS Finance

May 21, 2019



Organization Chart





Department Programming

The mission of HAS is to connect the people, businesses, cultures and economies of the world to Houston

We provide facilities to support commercial and general aviation:

- *Airport terminals*
- *Ramps, Runways, Taxiways, Jet bridges*

We provide services to the traveling public

- *Parking*
- *Rental Cars*
- *Concessions*

HAS connects Houston to 37 Countries with over 240 non-stop destinations

City of Houston services provided to HAS include:

- HPD, HFD, FMD, HR, IT, Legal, Water/Sewer, etc.
 - FY 2020 Budget cost to HAS is \$82M or 23% of total HAS budgeted operating expenses



FY20 Budget Overview

Fund 8001 (in thousands)



	FY18	FY19 Est	FY20 Bud	FY20 Bud vs. FY19 Est
Operating Revenues	\$510,864	\$526,226	\$549,072	\$22,846
Operating Expenses*	\$298,068	\$307,856	\$338,732	\$30,876
Debt Service Coverage Ratio	1.58	1.77	1.64	-0.16
IAH Cost Per Enplanement	\$11.15	\$10.67	\$11.51	+\$0.84
HOU Cost Per Enplanement	\$6.71	\$6.40	\$7.42	+\$1.02

Although budgeted costs increases exceed budgeted revenue increases, our FY20 financial measures are projected to remain strong in FY20:

- ➔ Debt Service Coverage Ratio of 1.64 exceeds target of 1.50
- ➔ Airline costs per enplanement remain low when compared to other large and medium-size hub airports

*Actual expenses shown are actual expenses vs. budgeted line items.





Revenues By Funds (in thousands)

HAS - Revenue Fund 8001	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed	Variance FY20 Prop/ FY19 Est	% Change
Enplanements (in thousands)						
Domestic	21,992	22,570	23,483	24,048	565	2.4%
International	5,526	6,049	5,980	6,012	32	0.5%
Total Enplanements	27,518	28,619	29,463	30,060	597	2.0%
Revenues (in thousands)						
Airline Revenues						
Landing Fees	\$ 92,585	\$ 92,000	\$ 92,000	\$ 94,738	\$ 2,738	3.0%
Terminal Rentals and Usage Fees	\$ 196,892	\$ 193,000	\$ 193,000	\$ 202,690	\$ 9,690	5.0%
Subtotal Airline Revenues	\$ 289,477	\$ 285,000	\$ 285,000	\$ 297,428	\$ 12,428	4.4%
Non-Airline Revenues						
Parking & Gound Transportation	\$ 115,023	\$ 118,734	\$ 121,614	\$ 125,616	\$ 4,001	3.3%
Terminal Concessions	\$ 41,231	\$ 37,979	\$ 40,440	\$ 40,994	\$ 555	1.4%
Auto Rental Concessions	\$ 28,767	\$ 29,246	\$ 28,246	\$ 28,884	\$ 638	2.3%
Other	\$ 47,501	\$ 48,200	\$ 50,926	\$ 56,150	\$ 5,224	10.3%
Subtotal Non-Airline Revenues	\$ 232,522	\$ 234,159	\$ 241,226	\$ 251,644	\$ 10,418	4.3%
TOTAL	\$ 522,000	\$ 519,159	\$ 526,226	\$ 549,072	\$ 22,846	4.3%

FY20 - Revenues Highlights

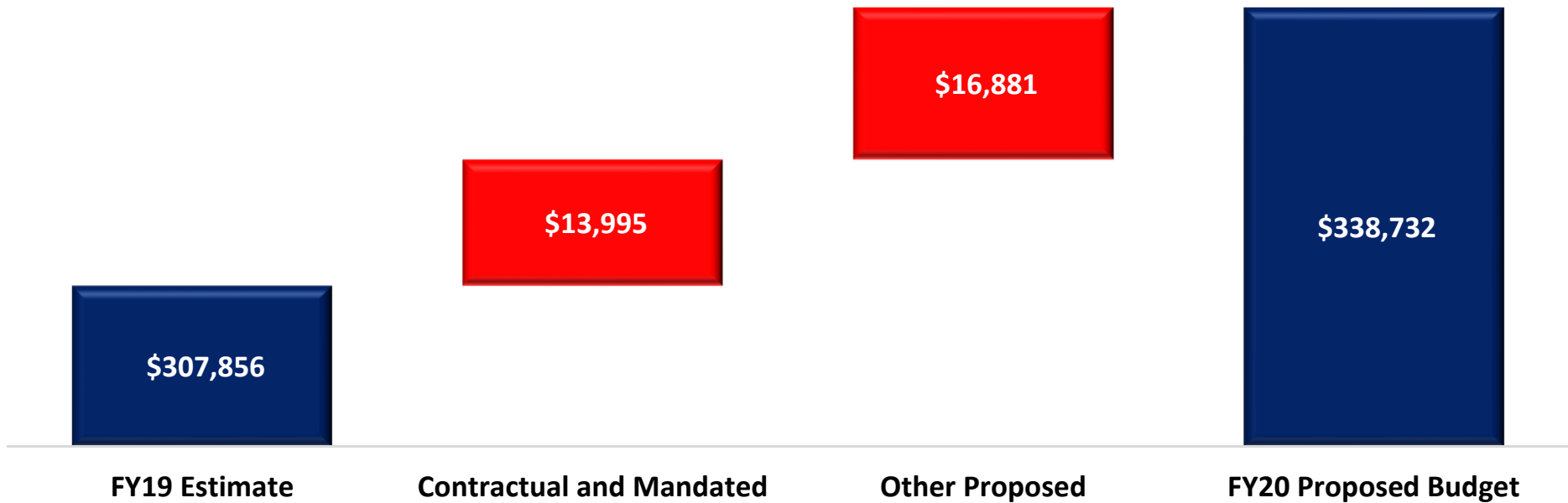
Fund 8001



Revenue for FY2020 is proposed to be \$549.1M, an *increase* of \$22.8M, or 4.3% over the FY2019 Estimate

- Airline revenues from landing fees and terminal rents are projected to *increase* by \$12.4M or 4.4%, driven by the projected increase in O&M costs allocable to the airlines.
- Parking and Ground Transportation revenues are projected to *increase* \$4.0M, or 3.3%, attributable to full year impact of garage rate increases and an anticipated increase in passenger activity.
- Terminal concession revenues are projected to *increase* \$0.6M, or 1.4% and Car rental concessions revenue is projected to *increase* by \$0.6M, or 2.3%, both driven by the anticipated increase in passenger traffic.
- Other revenue is projected to *increase* by \$5.2M, or 10.3%, driven primarily by an anticipated increase in interest rates on HAS investments.

FY20 Budget Costs Overview Fund 8001 (in millions)



The additional FY20 budget costs increase of \$30.9M vs. the FY19 estimate is related to contractual and mandated increases and other proposed budget increases.

Note - See details on the "FY20 – Net Change to FY2019 Fund 8001" slide (Page 10).





Expenditures By Funds (in thousands)

Fund 8001	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed	Variance	
					FY20 Prop/ FY19 Est. H / (L)	% Change
Personnel *	\$ 104,999	\$ 107,964	\$ 104,924	\$ 110,153	\$ 5,229	5.0%
Supplies	\$ 8,136	\$ 9,389	\$ 8,589	\$ 9,418	\$ 830	9.7%
Other Services & Charges	\$ 183,154	\$ 195,855	\$ 192,682	\$ 215,874	\$ 23,192	12.0%
Non-Capital	\$ 1,778	\$ 2,907	\$ 1,661	\$ 3,286	\$ 1,626	97.9%
HAS Revenue Fund (O&M) 8001	\$ 298,067	\$ 316,114	\$ 307,856	\$ 338,732	\$ 30,876	10.0%

*FY18 Actual Personnel as shown does not include GASB NPO and OPEB year end accruals of \$27.7M

Fund 8012	FY18 Actual *	FY19 Budget	FY19 Estimate	FY20 Proposed	Variance	
					FY20 Prop/ FY19 Est. H / (L)	% Change
Bldgs, Improvements & FFE	\$ 142	\$ 754	\$ 791	\$ 370	\$ (421)	-53.2%
Computer HW and Developed SW	\$ 1,155	\$ 2,485	\$ 2,638	\$ 5,497	\$ 2,860	108.4%
Vehicles (and Rolling stock)	\$ 470	\$ 5,007	\$ 4,817	\$ 8,427	\$ 3,610	74.9%
HAS Capital Outlay Fund 8012	\$ 1,767	\$ 8,245	\$ 8,245	\$ 14,295	\$ 6,049	73.4%

*FY18 Actuals do not include \$337.6K negative adjustment related to Microsoft licenses expensed in FY17

FY20 - Expenditures Highlights

Fund 8001



Expenditures for Fund 8001 in FY2020 are projected to be \$338.7M, an increase of \$30.9M or 10.0% over the FY2019 Estimate

- Personnel expenditures are budgeted to *increase* by \$5.2M, or 5.0%, due primarily to the projected lower effective vacancy factor in FY2020 (110 FTE's in FY2020 vs 156 FTE's in FY2019) and the 2% HOPE increase being slightly offset by a reduction in Overtime
- Other Services & Charges are budgeted to *increase* by \$23.2M, or 12.0%, driven by the following:
 - \$0.7M Various environmental abatements at IAH, HOU and EFD
 - \$2.0M increase related to parking contract at IAH and HOU driven by contractual and desired wage increases for the EcoPark shuttle drivers
 - \$2.8M increase related to new IT contracts and contractual increases in existing IT contracts
 - \$3.1M due to various contractual increases in facility maintenance for Skyway, Subway, APM, HVAC as well as more OSR's anticipated to be performed in FY2020
 - \$3.5M increase in Fire interfund driven by Prop B
 - \$4.5M increase in Mgmt Consulting related to, increased environmental and asset assessments, energy management program and parking consultants
- Supplies and Non-Capital Equipment are budgeted to *increase* by \$2.4M, or 24.0%, driven by the continuation of the comfortable seating project and other Skytrax 5 Star initiatives at Hobby

FY20 – Net Change to FY2019 Fund 8001



FY2020 Enterprise Fund Budget Expenditures Net Change to FY2019 Estimate (\$000's)	
FY2019 Estimate	
Revenue Fund (8001)	\$ 307,856
FY2019 Estimate	\$ 307,856
Explanation of FY2020 Incremental Increase/(Decrease)	
Contractual or Mandated Increases/(Decreases)	
Prop B increase for HFD	\$ 3,469
Facility Maintenance Contract Escalations - HVAC, Elevator/Escalator, Skyway, Subway, etc.	2,792
EcoPark Shuttle Drivers' hourly pay increase and overall minimum wage increase	2,000
Pension related increases	1,353
HOPE 2% increase	1,672
Police base wage, health and pension increases	844
IT contractual increases	718
Utility increases	626
Property insurance increase	520
Subtotal Contractual or Mandated Increases/(Decreases)	\$ 13,995
FY2020 Proposed Budget Increases/(Decreases)	
Salaries & Benefits - Driven by lower vacancy factor with fringe <i>(Vacancy Factor FY20: 110 FTE's or 8.8%, Vacancy Factor FY19: 156 FTE's or 12.4%)</i>	\$ 2,902
Mgmt Consulting - Increased assessments, energy mgmt prgrm, parking consultant	4,544
New IT contracts and expanded scope for existing IT contracts	2,097
Non-Capital equipment driven by 5 Star initiatives at HOU (Play Area, Comfortable Seating, Lounge Area)	1,626
Supplies - Mostly airfield markings and cleaning supplies related	830
Various environmental abatements at IAH, HOU and EFD	714
Increased employee training and education	659
Full year run rate of new security and janitorial contracts	477
Projected increase in CBP 599 program at IAH	400
Airfield herbicide program at IAH	400
Facility Maintenance Contract Other Service Requests (OSR's)	348
New carpet at IAH Subway stations in Terminals C and D	300
Skyway enhancements at Terminal B and C Stations, ADA enhancements at IAH	300
Increased scope at IAH for horticulture contract	299
All Other	986
Subtotal Proposed Budget Increases/(Decreases)	\$ 16,881
FY2020 Proposed Budget 8001	
Contractual/Mandated and Proposed Budget Increases	30,876
FY2020 Proposed Budget 8001	\$ 338,732
% Change from FY2019 Estimate	10.0%



FY20 - Expenditures Highlights

Fund 8012



Expenditures for Fund 8012 in FY2020 are projected to be \$14.3M, an increase of \$6.0M or 73.4% over the FY2019 Estimate

- Vehicles related to safety and security, HFD and HPD (+\$1.1M) and the replacement of significant numbers of HAS vehicles and rolling stock due to increased maintenance costs and poor reliability associated with past budget year deferments (+\$2.5M)
- New programs/projects related to IT such as the “One Step” biometric exit program, additional access control servers at IAH and Safety Management software (to meet FAA requirements) (+\$2.1M)
- Upgrading and replacing Flight Information Displays at HOU as a SkyTrax 5 Star initiative (+\$0.7M)
- All being partially offset by non-recurrence of one-time expenses in FY2019 (-\$0.4M)

FY20 – Net Change to FY19 Fund 8012



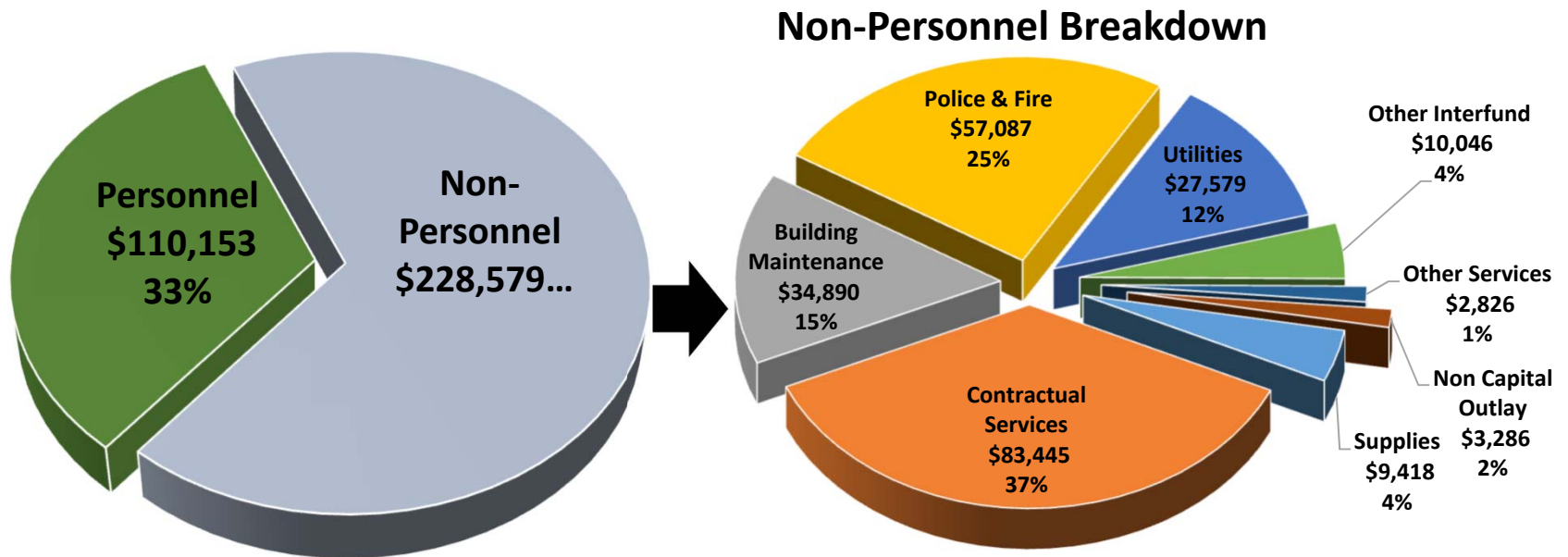
FY2020 Enterprise Fund Budget Expenditures Net Change to FY2019 Estimate

FY2019 Estimate	
Capital Outlay Fund (8012)	\$ 8,245
FY2019 Estimate	\$ 8,245
Explanation of FY2020 Incremental Increase/(Decrease)	
Contractual or Mandated Increases/(Decreases)	
Safety Mgmt System software (FAA mandated)	\$ 455
Subtotal Contractual or Mandated Increases/(Decreases)	\$ 455
FY2020 Proposed Budget Increases/(Decreases)	
Replacement of HAS vehicles/rolling stock	\$ 2,547
New IT program "OneStep" biometric entry and additional access control servers	1,705
HFD (ARFF) vehicles	1,245
Upgrade and replace Flight Information Display monitors at HOU as a 5 Star initiative	700
HPD vehicles (fewer deliveries in FY20)	(181)
Non-recurring one time expenses in FY2019	(421)
All Other	-
Subtotal Proposed Budget Increases/(Decreases)	5,595
FY2020 Proposed Budget 8012	
Contractual/Mandated and Proposed Budget Increases	6,050
FY2020 Proposed Budget 8012	\$ 14,295
% Change from FY2019 Estimate	73.4%

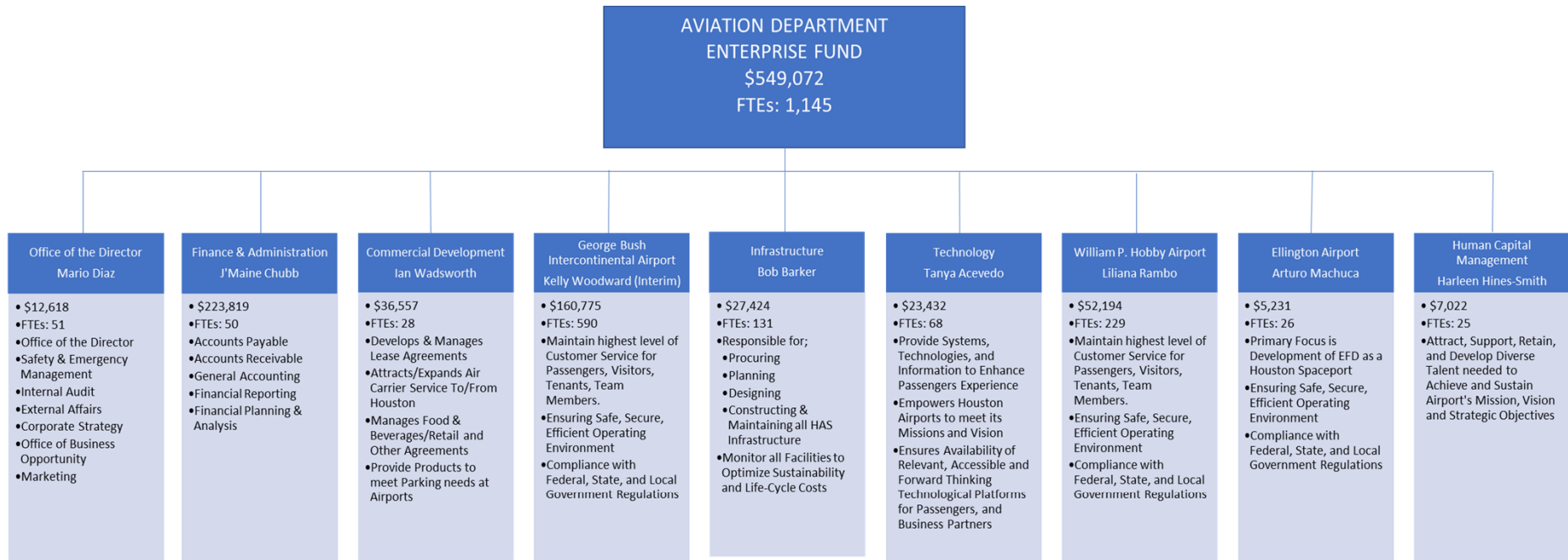
FY20 Personnel vs Non Personnel (\$ in thousands)



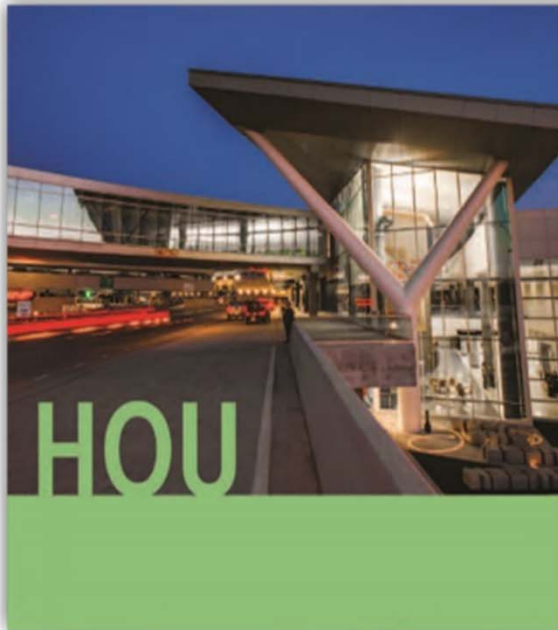
FY 2020 Fund 8001 Budget: \$338,732



Functional Org Chart (\$'s in thousands)



Questions?



Houston. The only city in the Western Hemisphere with *two four-star airports.*





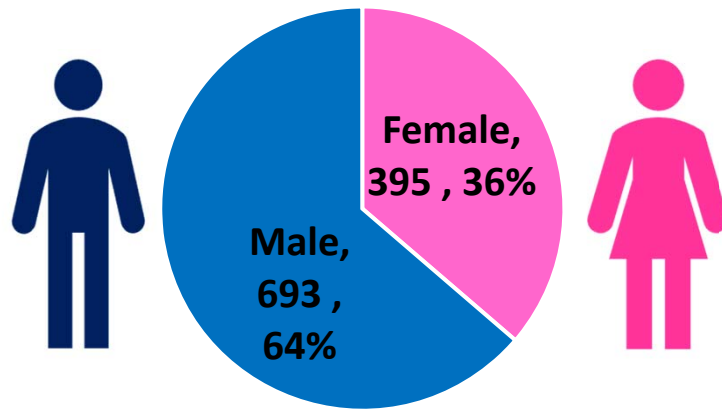
Appendix

- Demographic Information by Gender
- Demographic Information by Ethnicity
- O&M Budget History
- FY 2020 Performance Measures
- Department FY 2019 Accomplishments
- FTE Salary Breakdown

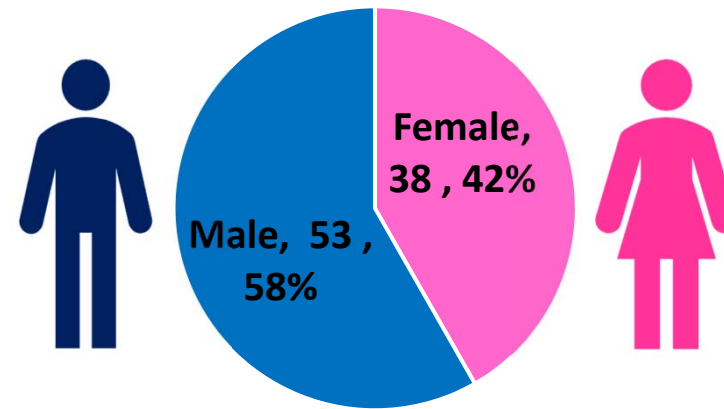


Demographic Information by Gender

All HAS Employee Demographics by Gender



Paygrade 29+ Demographics by Gender



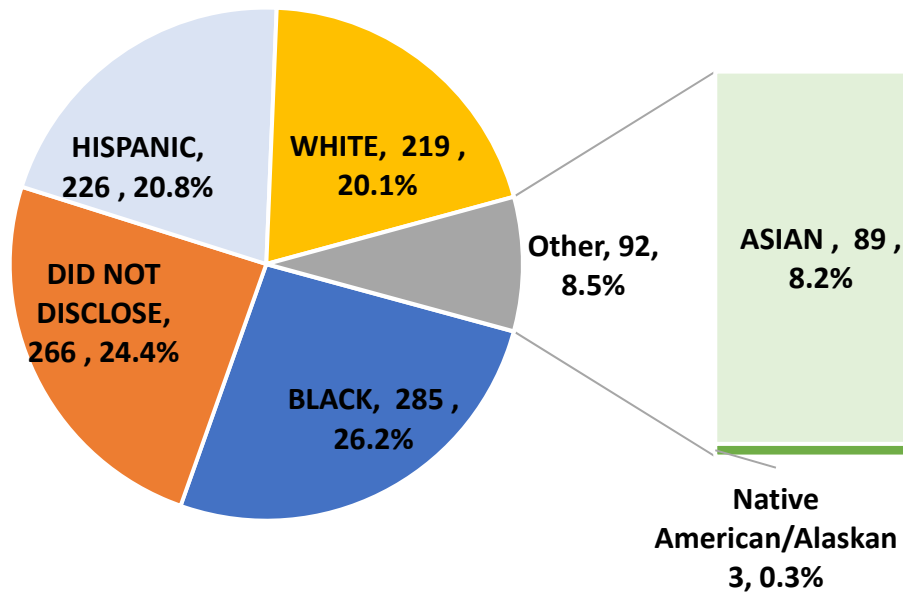
Data collected on April 16, 2019



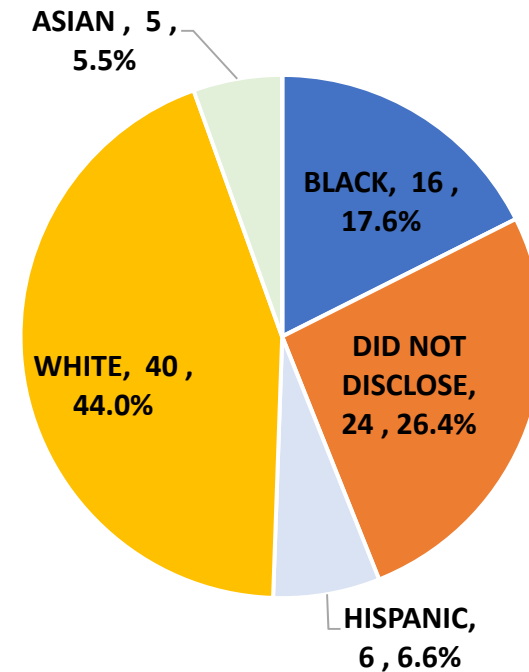
Demographic Information by Ethnicity



All HAS Employees Distribution by Ethnicity



Paygrade 29+ Distribution by Ethnicity



Data collected on April 16, 2019



O&M Budget History



Fund 8001	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 303,960	\$ 292,786	\$ 305,850	\$ 310,840	\$ 316,114	\$ 338,732
Actual / Projection	\$ 268,800	\$ 286,922	\$ 293,307	\$ 298,068	\$ 307,856	\$ 338,732
Surplus/(Deficit)	\$ 35,161	\$ 5,864	\$ 12,543	\$ 12,772	\$ 8,259	\$ -

- Actual amounts for FY15-FY18 are adjusted for NPO and OPEB year end accruals as those amounts are not budgeted for in the Current Budget per City guidance



FY 2020 Performance Measures

Customer Measures	Priorities	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
IAH - Passengers clearing Customs & Border Protection (CBP) within 30 minutes	Services & Infrastructure	80%	80%	80%	80%
HOU - Passengers clearing Customs & Border Protection (CBP) within 35 minutes	Services & Infrastructure	97%	90%	92%	90%
IAH - Passengers clearing TSA within 15 minutes	Services & Infrastructure	95%	95%	92%	95%
HOU - Passengers clearing TSA within 15 minutes	Services & Infrastructure	98%	95%	99%	95%

Business Process Measures	Priorities	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
Debt Service Coverage Ratio (DSCR)	Sound Financial Management	1.58	1.66	1.77	1.64
Total M&O per Enplaned Passenger - HAS	Sound Financial Management	\$10.93	\$11.05	\$10.41	\$11.27
Total M&O per Enplaned Passenger - HOU	Sound Financial Management	\$7.20	\$6.74	\$6.69	\$6.90
Total M&O per Enplaned Passenger - IAH	Sound Financial Management	\$6.78	\$7.00	\$6.80	\$7.15



Department FY2019 Accomplishments



Back to back!

Both of our airports awarded again in 2019!



Department FY2019 Accomplishments



We are #1 in the World!

World's Best Airport Website & Digital Services!



The Award was for Bush Intercontinental Airport (IAH) and William P. Hobby (HOU) in the World Airport Awards, held at Passenger Terminal EXPO in London, United Kingdom on 27th March 2019



Department FY2019 Accomplishments



Our airline partners are investing in our airports



IAH



IAH



HOU



HOU



IAH Terminal Redevelopment Program (ITRP) Update



- The Infrastructure Division Office building went into operation in April 2019.
- United Airlines will vacate the Old C-North Pier Ramp Control tower in July 2019, allowing demolition activities to commence.
- The Old C-North Pier demolition commences September 2019.
- The Concept Design for the new International Terminal concludes in October 2019.

HAS FTE Salary Breakdown



Job Title	FTEs	Positions	FY20 Budget				Average Annualized Per Positions			
			Salary	Pension	FICA	***Benefits	Salary	Pension	FICA	***Benefits
ACCOUNTANT	2	2	115,780	33,825	8,858	25,611	57,890	16,913	4,429	12,806
ACCOUNTANT ASSOCIATE	1	1	43,691	12,765	3,342	7,184	43,691	12,765	3,342	7,184
ACCOUNTANT SUPERVISOR	2	2	142,349	41,584	10,890	10,956	71,175	20,792	5,445	5,478
ACCOUNTING SERVICES SUPERVISOR	1	1	52,070	15,211	3,983	12,296	52,070	15,211	3,983	12,296
ADMINISTRATION MANAGER	3	3	264,478	77,263	20,233	28,233	88,159	25,754	6,744	9,411
ADMINISTRATION MANAGER (EXEC)	1	1	91,246	26,656	6,980	10,552	91,246	26,656	6,980	10,552
ADMINISTRATIVE AIDE	3	3	118,468	34,608	9,063	21,546	39,489	11,536	3,021	7,182
ADMINISTRATIVE ASSISTANT	16	16	803,123	234,618	61,437	158,625	50,195	14,664	3,840	9,914
ADMINISTRATIVE ASSOCIATE	2	2	75,560	22,074	5,780	24,581	37,780	11,037	2,890	12,291
ADMINISTRATIVE COORDINATOR	14	14	1,035,415	302,479	79,210	159,092	73,958	21,606	5,658	11,364
ADMINISTRATIVE SPECIALIST	13	13	774,204	226,173	59,227	129,258	59,554	17,398	4,556	9,943
ADMINISTRATIVE SUPERVISOR	5	5	353,968	103,403	27,078	50,647	70,794	20,681	5,416	10,129
AIRPORT BUS. DEVELOPMENT COORD	9	9	924,751	270,151	70,744	79,311	102,750	30,017	7,860	8,812
AIRPORT COMMUN. OPERATOR	26	26	1,060,732	309,875	81,141	217,323	40,797	11,918	3,121	8,359
AIRPORT OPER. SUPV-LANDSIDE	22	22	1,492,347	435,959	114,163	234,665	67,834	19,816	5,189	10,667
AIRPORT OPERATIONS ASSISTANT	9	9	360,989	105,459	27,616	59,360	40,110	11,718	3,068	6,596
AIRPORT OPERATIONS COORDINATOR	43	43	2,419,644	706,856	185,101	478,705	56,271	16,439	4,305	11,133
AIRPORT OPERATIONS SPECIALIST	8	8	363,520	106,195	27,808	93,498	45,440	13,274	3,476	11,687
AIRPORT OPERATIONS SUPERVISOR	27	27	1,789,157	522,669	136,872	245,371	66,265	19,358	5,069	9,088
AIRPORT OPERATIONS SUPV-MAINT.	24	24	1,386,693	405,100	106,080	322,933	57,779	16,879	4,420	13,456
AIRPORT SECURITY COORDINATOR	5	5	373,674	109,163	28,586	28,794	74,735	21,833	5,717	5,759
AIRPORT SECURITY INVESTIGATOR	2	2	131,988	38,556	10,097	32,118	65,994	19,278	5,049	16,059
AIRPORT SUPERINTENDENT	4	4	301,273	88,008	23,048	43,703	75,318	22,002	5,762	10,926
AIRPORT SUPERVISOR	25	25	1,276,889	373,021	97,683	245,945	51,076	14,921	3,907	9,838
AIRPORT SYSTEMS TECHNICIAN	4	4	226,965	66,305	17,363	39,110	56,741	16,576	4,341	9,778
ASSISTANT AIRPORT MANAGER	2	2	210,783	61,577	16,125	19,279	105,392	30,789	8,063	9,640
ASSISTANT CITY ATTORNEY I	1	1	98,267	28,706	7,517	12,319	98,267	28,706	7,517	12,319
ASSISTANT CITY ATTORNEY II	1	1	98,267	28,706	7,517	12,319	98,267	28,706	7,517	12,319
ASSISTANT DIRECTOR (EXEC)	16	16	2,163,926	632,154	160,686	222,685	135,245	39,510	10,043	13,918
ASSISTANT PROJECT MANAGER	1	1	67,651	19,763	5,175	10,541	67,651	19,763	5,175	10,541
ASST AIRPORT SUPERINTENDENT	1	1	70,079	20,473	5,361	7,197	70,079	20,473	5,361	7,197
ASST. CUSTOMER SERVICE MANAGER	2	2	125,645	36,705	9,612	25,615	62,823	18,353	4,806	12,808
ASST. DIRECTOR-AVIATION (EXEC)	8	8	1,224,038	357,584	83,667	96,369	153,005	44,698	10,458	12,046
ASST. ELECTRICAL SUPV	5	5	344,180	100,548	26,330	85,999	68,836	20,110	5,266	17,200
AVIATION DIRECTOR	1	1	276,530	80,783	12,250	8,803	276,530	80,783	12,250	8,803
BUYER	1	1	45,362	13,251	3,470	10,530	45,362	13,251	3,470	10,530
CARPENTER	8	8	368,167	107,549	28,164	81,191	46,021	13,444	3,521	10,149
CEMENT FINISHER	5	5	193,011	56,386	14,765	72,317	38,602	11,277	2,953	14,463
CHIEF ARCHITECT	2	2	241,060	70,421	18,441	19,552	120,530	35,211	9,221	9,776
CHIEF INSPECTOR	1	1	94,560	27,624	7,234	7,209	94,560	27,624	7,234	7,209





HAS FTE Salary Breakdown

Job Title	FTEs	Positions	FY20 Budget				Average Annualized Per Positions			
			Salary	Pension	FICA	***Benefits	Salary	Pension	FICA	***Benefits
CONTRACT ADMINISTRATOR	10	10	624,600	182,466	47,783	94,301	62,460	18,247	4,778	9,430
CONTRACT COMPLIANCE OFFICER	2	2	108,785	31,781	8,322	19,487	54,393	15,891	4,161	9,744
CONTRACT COMPLIANCE SUPERVISOR	1	1	62,849	18,360	4,808	12,302	62,849	18,360	4,808	12,302
CUSTODIAN	4	4	117,398	34,295	8,980	31,856	29,350	8,574	2,245	7,964
CUSTOMER SERV. REP. I	2	2	87,043	25,427	6,659	25,596	43,522	12,714	3,330	12,798
CUSTOMER SERVICE CLERK	1	1	40,011	11,688	3,061	7,182	40,011	11,688	3,061	7,182
CUSTOMER SERVICE MANAGER	1	1	83,885	24,506	6,417	10,549	83,885	24,506	6,417	10,549
CUSTOMER SERVICE REP II	3	3	124,315	36,316	9,511	25,993	41,438	12,105	3,170	8,664
CUSTOMER SERVICE REP III	1	1	46,223	13,504	3,536	18,413	46,223	13,504	3,536	18,413
DEPUTY ASST DIRECTOR (EXEC)	4	4	469,018	137,013	35,879	38,175	117,255	34,253	8,970	9,544
DEPUTY DIRECTOR (EXEC)	3	3	479,901	140,193	31,678	31,938	159,967	46,731	10,559	10,646
DIVISION MANAGER	41	41	4,205,678	1,228,616	321,620	458,958	102,578	29,966	7,844	11,194
DIVISION MANAGER (EXEC)	2	2	235,135	68,691	17,988	36,893	117,568	34,346	8,994	18,447
DPTY DIR-AVIATION (EXEC)	5	5	971,521	283,811	55,286	69,683	194,304	56,762	11,057	13,937
ELECTRICAL SUPERINTENDENT	3	3	244,479	71,421	18,702	42,402	81,493	23,807	6,234	14,134
ELECTRICIAN	30	30	1,821,989	532,263	139,375	340,599	60,733	17,742	4,646	11,353
ENGINEER	3	3	266,690	77,909	20,401	39,460	88,897	25,970	6,800	13,153
ENVIRONMENTAL INVESTIGATOR III	1	1	92,786	27,106	7,098	12,317	92,786	27,106	7,098	12,317
ENVIRONMENTAL INVESTIGATOR V	1	1	92,786	27,106	7,098	7,208	92,786	27,106	7,098	7,208
EQUIPMENT OPERATOR I	16	16	539,124	157,495	41,246	172,909	33,695	9,843	2,578	10,807
EQUIPMENT OPERATOR II	17	17	703,944	205,647	53,853	180,081	41,408	12,097	3,168	10,593
EQUIPMENT OPERATOR III	27	27	1,202,978	351,425	92,022	331,407	44,555	13,016	3,408	12,274
EQUIPMENT WORKER	3	3	130,683	38,177	9,997	35,707	43,561	12,726	3,332	11,902
EXECUTIVE OFFICE ASSISTANT	1	1	56,741	16,577	4,341	7,191	56,741	16,577	4,341	7,191
EXECUTIVE RECRUITER	1	1	90,410	26,411	6,917	10,006	90,410	26,411	6,917	10,006
EXECUTIVE STAFF ANALYST (EXEC)	5	5	589,782	172,294	45,118	64,464	117,956	34,459	9,024	12,893
FINANCIAL ANALYST II	1	1	57,394	16,767	4,391	7,191	57,394	16,767	4,391	7,191
FINANCIAL ANALYST IV	5	5	400,819	117,092	30,663	57,887	80,164	23,418	6,133	11,577
GIS ANALYST	1	1	62,431	18,238	4,776	12,302	62,431	18,238	4,776	12,302
GIS SUPERVISOR	1	1	95,552	27,913	7,310	16,777	95,552	27,913	7,310	16,777
GRADUATE ENGINEER	2	2	148,509	43,384	11,361	25,627	74,255	21,692	5,681	12,814
GRAPHIC DESIGNER	1	1	56,611	16,539	4,331	18,418	56,611	16,539	4,331	18,418
HORTICULTURIST	1	1	57,942	16,927	4,433	12,300	57,942	16,927	4,433	12,300
INFORMATION SECURITY OFFICER	1	1	155,660	45,474	10,497	8,746	155,660	45,474	10,497	8,746
INSPECTOR	22	22	1,250,349	365,267	95,653	250,626	56,834	16,603	4,348	11,392
INSTRUMENT PERSON	1	1	45,023	13,152	3,444	18,412	45,023	13,152	3,444	18,412
INVENTORY MANAGEMENT CLERK	8	8	283,212	82,734	21,667	56,576	35,402	10,342	2,708	7,072
IRM MANAGER	1	1	95,630	27,936	7,316	12,318	95,630	27,936	7,316	12,318
IT LEAD - CLIENT SUPPORT	1	1	81,510	23,813	6,236	18,430	81,510	23,813	6,236	18,430
IT MANAGER - APPLICATIONS	1	1	120,530	35,212	9,221	12,330	120,530	35,212	9,221	12,330
IT PROJECT MANAGER	11	11	1,124,989	328,646	86,061	126,327	102,272	29,877	7,824	11,484
IT SPECIALIST - INFRASTRUCTURE	1	1	50,973	14,891	3,899	18,415	50,973	14,891	3,899	18,415





HAS FTE Salary Breakdown

Job Title	FTEs	Positions	FY20 Budget				Average Annualized Per Positions			
			Salary	Pension	FICA	***Benefits	Salary	Pension	FICA	***Benefits
LABORER	162	162	4,810,741	1,405,347	367,994	1,528,987	29,696	8,675	2,272	9,438
LANDSIDE AGENT	94	94	3,360,687	981,763	257,104	803,640	35,752	10,444	2,735	8,549
MAINTENANCE MECHANIC I	9	9	308,299	90,066	23,584	104,068	34,255	10,007	2,620	11,563
MAINTENANCE MECHANIC II	4	4	161,794	47,265	12,377	39,959	40,449	11,816	3,094	9,990
MAINTENANCE MECHANIC III	43	43	1,859,672	543,280	142,264	490,825	43,248	12,634	3,308	11,415
MANAGEMENT ANALYST II	1	1	51,835	15,142	3,965	7,188	51,835	15,142	3,965	7,188
MANAGEMENT ANALYST III	7	7	455,196	132,978	34,823	56,852	65,028	18,997	4,975	8,122
MANAGEMENT ANALYST IV	3	3	217,178	63,446	16,614	37,931	72,393	21,149	5,538	12,644
MANAGING ENGINEER	4	4	442,290	129,208	33,835	56,429	110,573	32,302	8,459	14,107
OFFICE SUPERVISOR	1	1	50,243	14,677	3,843	10,533	50,243	14,677	3,843	10,533
PAINTER	24	24	949,596	277,407	72,646	265,211	39,567	11,559	3,027	11,050
PAINTER LEADER	1	1	46,093	13,465	3,526	7,185	46,093	13,465	3,526	7,185
PARTY CHIEF	2	2	117,085	34,204	8,957	17,728	58,543	17,102	4,479	8,864
PROCUREMENT SPECIALIST	2	2	142,167	41,531	10,876	24,612	71,084	20,766	5,438	12,306
PROGRAMMER ANALYST IV	1	1	81,745	23,880	6,254	12,310	81,745	23,880	6,254	12,310
PROJECT MANAGER	9	9	649,264	189,670	49,670	109,176	72,140	21,074	5,519	12,131
PROJECT TECHNICIAN III	1	1	55,958	16,348	4,281	7,191	55,958	16,348	4,281	7,191
PUBLIC INFORMATION OFFICER	1	1	85,295	24,917	6,525	5,242	85,295	24,917	6,525	5,242
RECORDS ADMINISTRATOR	1	1	69,844	20,404	5,343	18,424	69,844	20,404	5,343	18,424
RECORDS TECHNICIAN	1	1	41,969	12,261	3,211	7,184	41,969	12,261	3,211	7,184
SAFETY ADMINISTRATOR	1	1	93,099	27,197	7,122	425	93,099	27,197	7,122	425
SAFETY OFFICER	1	1	63,527	18,559	4,860	10,539	63,527	18,559	4,860	10,539
SECURITY OFFICER	1	1	35,078	10,248	2,684	12,289	35,078	10,248	2,684	12,289
SEMI-SKILLED LABORER	51	51	1,795,395	524,492	137,347	454,514	35,204	10,284	2,693	8,912
SENIOR ACCOUNTANT	7	7	448,712	131,083	34,327	93,457	64,102	18,726	4,904	13,351
SENIOR CONTRACT ADMINISTRATOR	2	2	162,107	47,357	12,401	12,729	81,054	23,679	6,201	6,365
SENIOR GIS ANALYST	2	2	150,336	43,918	11,501	22,853	75,168	21,959	5,751	11,427
SENIOR INSPECTOR	7	7	507,383	148,222	38,815	86,737	72,483	21,175	5,545	12,391
SENIOR LANDSIDE AGENT	51	51	2,294,113	670,187	175,498	468,293	44,983	13,141	3,441	9,182
SENIOR MARKETING SPECIALIST	4	4	420,810	122,933	32,192	44,936	105,203	30,733	8,048	11,234
SENIOR MICROCOMPUTER ANALYST	10	10	706,423	206,369	54,040	125,995	70,642	20,637	5,404	12,600
SENIOR OFFICE ASSISTANT	3	3	123,661	36,126	9,461	18,111	41,220	12,042	3,154	6,037
SENIOR PARALEGAL	3	3	190,843	55,750	14,600	31,799	63,614	18,583	4,867	10,600
SENIOR PAYROLL CLERK	3	3	116,615	34,066	8,921	18,108	38,872	11,355	2,974	6,036
SENIOR PROCUREMENT SPECIALIST	10	10	838,256	244,883	64,126	129,958	83,826	24,488	6,413	12,996
SENIOR PROJECT MANAGER	7	7	662,629	193,576	50,691	83,631	94,661	27,654	7,242	11,947
SENIOR RODPERSON	1	1	38,550	11,262	2,949	18,409	38,550	11,262	2,949	18,409
SENIOR STAFF ANALYST	13	13	1,317,556	384,904	100,789	127,663	101,350	29,608	7,753	9,820
SENIOR STAFF ANALYST (EXEC)	2	2	193,271	56,462	14,785	12,458	96,636	28,231	7,393	6,229
SENIOR SUPERINTENDENT	1	1	101,894	29,766	7,795	7,212	101,894	29,766	7,795	7,212
SIGN PROCESSOR	1	1	40,351	11,787	3,087	399	40,351	11,787	3,087	399





HAS FTE Salary Breakdown

Job Title	FTEs	Positions	FY20 Budget				Average Annualized Per Positions			
			Salary	Pension	FICA	***Benefits	Salary	Pension	FICA	***Benefits
LABORER	162	162	4,810,741	1,405,347	367,994	1,528,987	29,696	8,675	2,272	9,438
LANDSIDE AGENT	94	94	3,360,687	981,763	257,104	803,640	35,752	10,444	2,735	8,549
MAINTENANCE MECHANIC I	9	9	308,299	90,066	23,584	104,068	34,255	10,007	2,620	11,563
MAINTENANCE MECHANIC II	4	4	161,794	47,265	12,377	39,959	40,449	11,816	3,094	9,990
MAINTENANCE MECHANIC III	43	43	1,859,672	543,280	142,264	490,825	43,248	12,634	3,308	11,415
SPECIAL SERVICE REPRESENTATIVE	40	40	1,492,136	435,892	114,155	354,750	37,303	10,897	2,854	8,869
SR AIRPORT COMMUN. OPERATOR	12	12	542,620	158,519	41,510	113,843	45,218	13,210	3,459	9,487
SR AIRPORT MANAGER (EXEC)	1	1	136,451	39,862	10,218	445	136,451	39,862	10,218	445
SR AIRPORT PROPERTIES REP	6	6	516,728	150,950	39,529	79,213	86,121	25,158	6,588	13,202
SR AIRPORT SYSTEMS TECHNICIAN	6	6	391,945	114,500	29,983	62,936	65,324	19,083	4,997	10,489
SR ASSISTANT CITY ATTORNEY II	3	3	360,102	105,197	27,548	56,147	120,034	35,066	9,183	18,716
SR COMMUNICATIONS SPECIALIST	2	2	135,381	39,549	10,357	21,008	67,691	19,775	5,179	10,504
SR CONTRACT COMPLIANCE OFFICER	1	1	57,890	16,912	4,429	408	57,890	16,912	4,429	408
SR INVENTORY MANAGEMENT CLERK	6	6	230,333	67,287	17,620	45,397	38,389	11,215	2,937	7,566
SR IT PRO - INFRASTRUCTURE	3	3	278,644	81,400	21,315	19,949	92,881	27,133	7,105	6,650
SR IT PROFESSIONAL - SECURITY	2	2	191,000	55,796	14,612	30,754	95,500	27,898	7,306	15,377
SR SPECIAL SERVICE REP	5	5	211,907	61,905	16,210	54,389	42,381	12,381	3,242	10,878
STAFF ANALYST	16.8	17	1,343,390	392,448	102,771	174,420	79,023	23,085	6,045	10,260
SUPERINTENDENT	6	6	359,998	105,166	27,540	55,851	60,000	17,528	4,590	9,309
SUPERVISING ENGINEER	3	3	310,356	90,665	23,742	27,156	103,452	30,222	7,914	9,052
SYSTEMS ACCOUNTANT III	5	5	453,122	132,374	34,665	34,777	90,624	26,475	6,933	6,955
SYSTEMS ACCOUNTANT IV	3	3	307,850	89,932	23,550	27,587	102,617	29,977	7,850	9,196
SYSTEMS CONSULTANT	7	7	680,271	172,021	52,041	73,340	97,182	24,574	7,434	10,477
SYSTEMS SUPPORT ANALYST II	2	2	140,418	41,021	10,742	25,622	70,209	20,511	5,371	12,811
SYSTEMS SUPPORT ANALYST III	1	1	72,114	21,067	5,517	12,307	72,114	21,067	5,517	12,307
SYSTEMS SUPPORT ANALYST IV	6	6	507,880	148,368	38,853	74,809	84,647	24,728	6,476	12,468
TRAINING COORDINATOR	1	1	77,021	22,500	5,892	12,308	77,021	22,500	5,892	12,308
*HOPE INCREASE -- FULL TIME PART	0.0	0	1,224,884	355,225	93,702	586	1,113	323	85	1
*HOLIDAY PAY			469,200	136,275	35,893	225	426	124	33	0
**VACANCY CIVILIAN	-118.0	0	(7,604,604)	(2,208,680)	(581,752)	(1,451,765)	(64,446)	(18,718)	(4,930)	(12,303)
TOTAL HAS	1144.8	1,263	66,320,985	19,357,246	5,023,977	11,546,753	57,932	15,326	3,978	9,142

Note:

*HOPE- pay record to account for municipal employees pay increase per the Meet and Confer Agreement

** Vacancy Civilian - pay record to account for employee attrition through out the year

***Benefits include health insurance, workers' comp, life insurance and long-term disability

