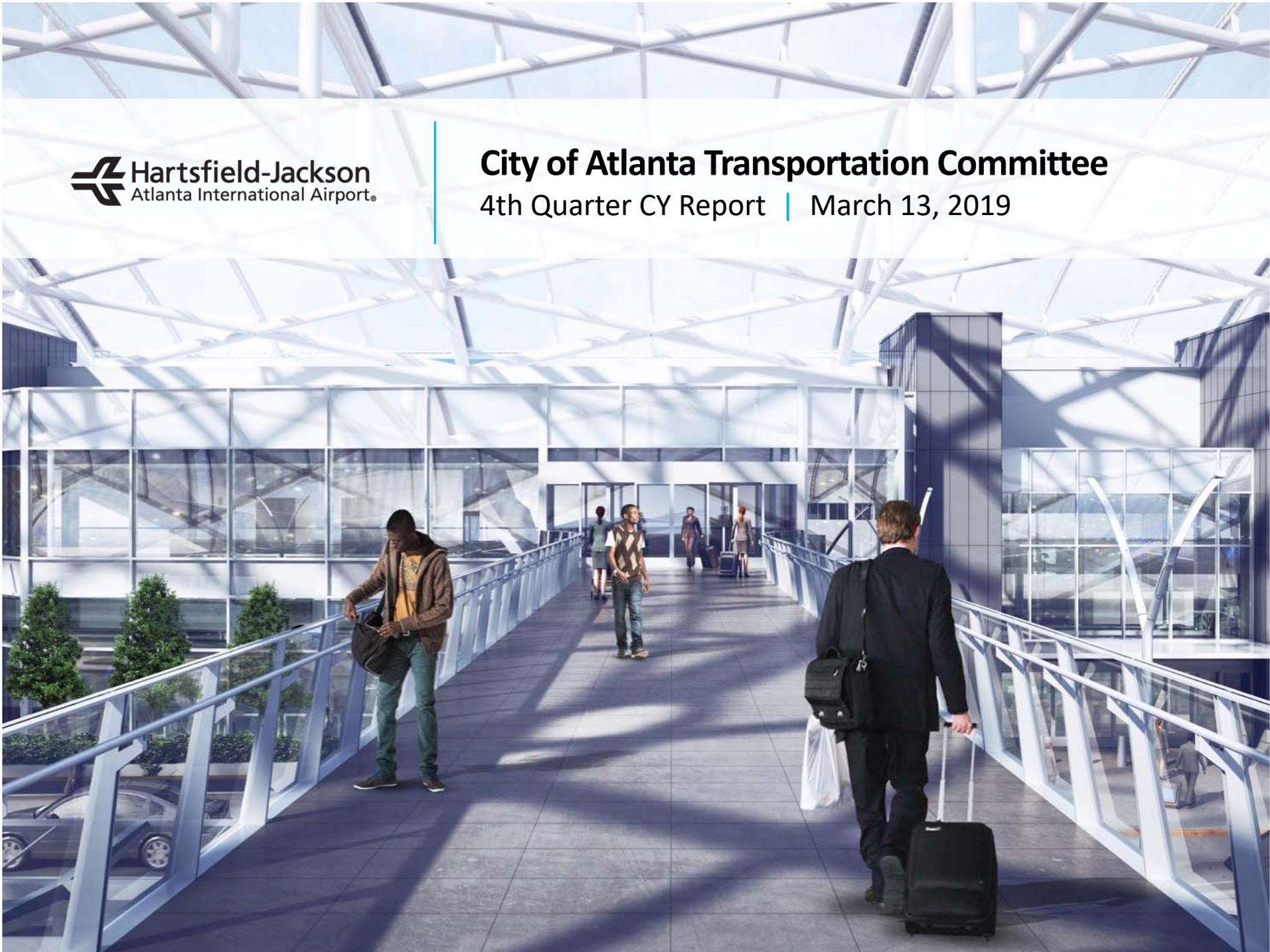




City of Atlanta Transportation Committee

4th Quarter CY Report | March 13, 2019



- **Employees**
- **Customers**
- **Finance**
- **Economic Generation**
- **Environment**
- **Safety & Security**



Q4 New Hires and Training Hours

NEW HIRES

41 new hires for the Department of Aviation

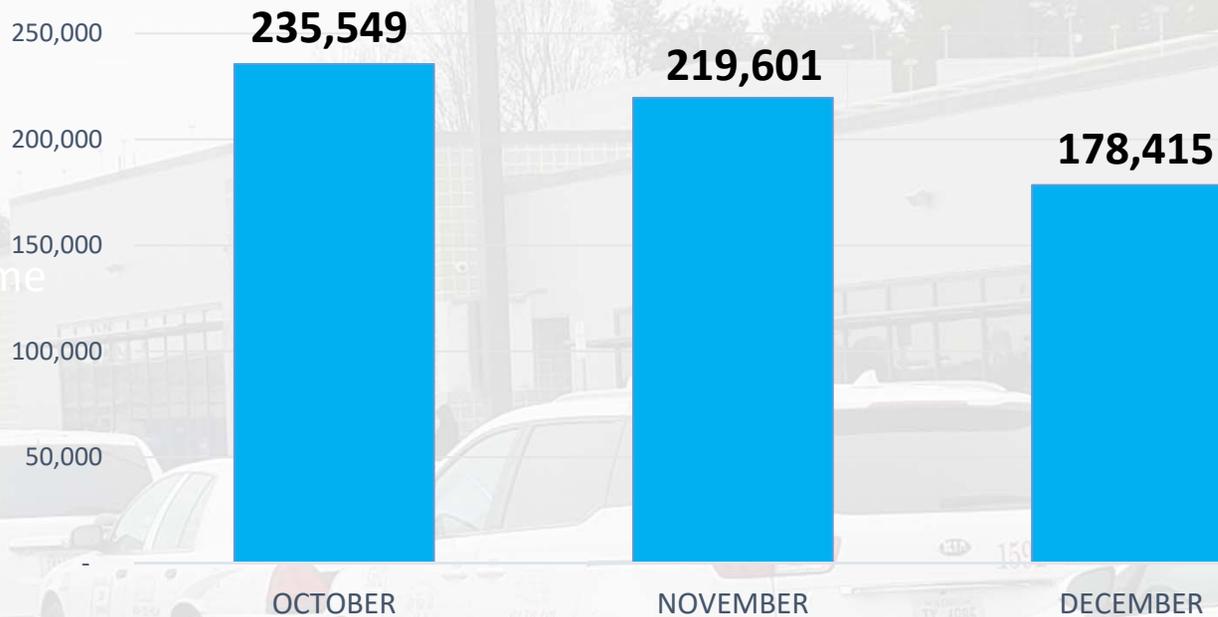
Divisions	Hired Staff
Information Systems	3
C4	4
Maintenance	3
Ground Transportation	7
ATL Enforcement (Vehicles for Hire)	11
Finance	2
Security	4
Guest Relations	1

TRAINING

353 hours of employee training have been logged this quarter.

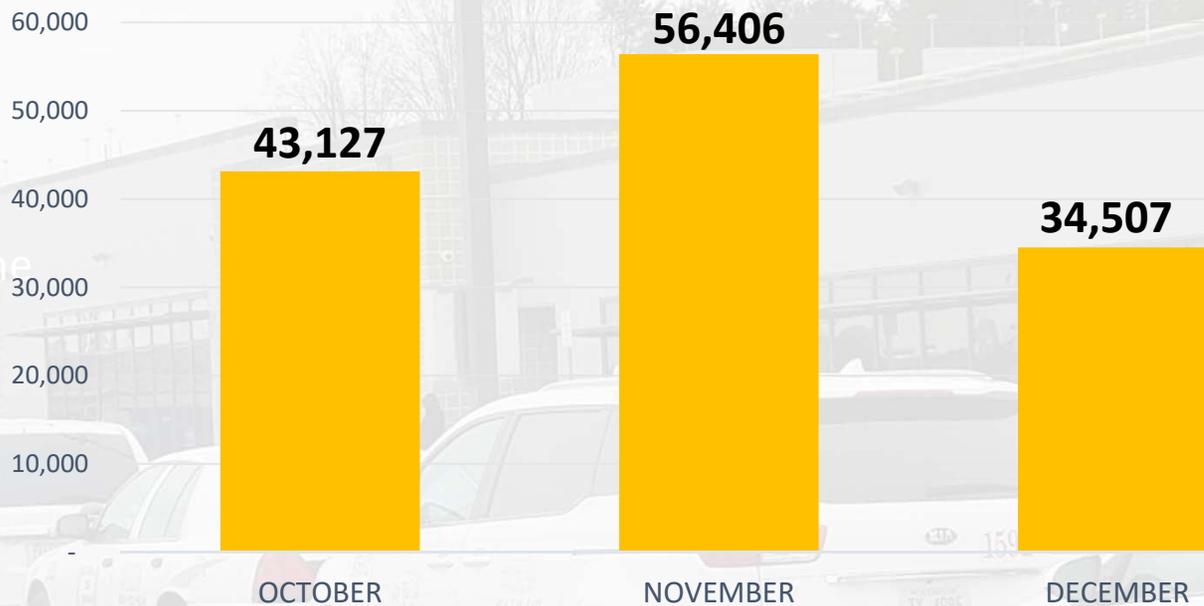
Training Type	Hours
Vendor-Provided Training (e.g.: Operations & Maintenance for tactical tasks)	14
Aviation Core Curriculum (e.g.: Airport 101, 7 Habits, Accountability, Teamwork, Conflict Resolution, etc.)	283
ICMA Supervisory Skills (9-week program)	56

Q4 Transportation Network Companies Update



Q4 2017 – 497,799 · Q4 2018 – 633,565 · 27% GROWTH

Q4 Taxis



Q4 2017 – 159,917 · Q4 2018 – 134,040 · 16% DECLINE

Q4 Taxis

Taxi Overflow

- Kaptyn Queue system
- GeoFence technology
- More than 81K taxi driver transactions via automated system during Q4

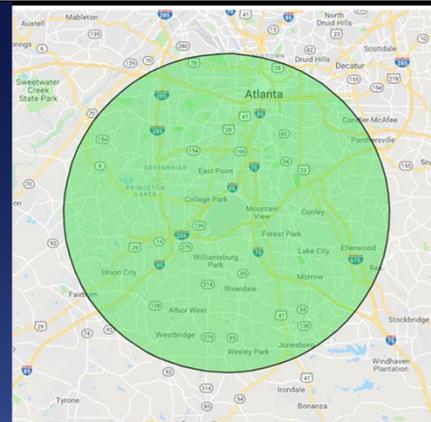


You may now proceed to the Domestic CVHL.
You must arrive by

6:46 PM



LEAVE QUEUE



Dual Geo-fence system.

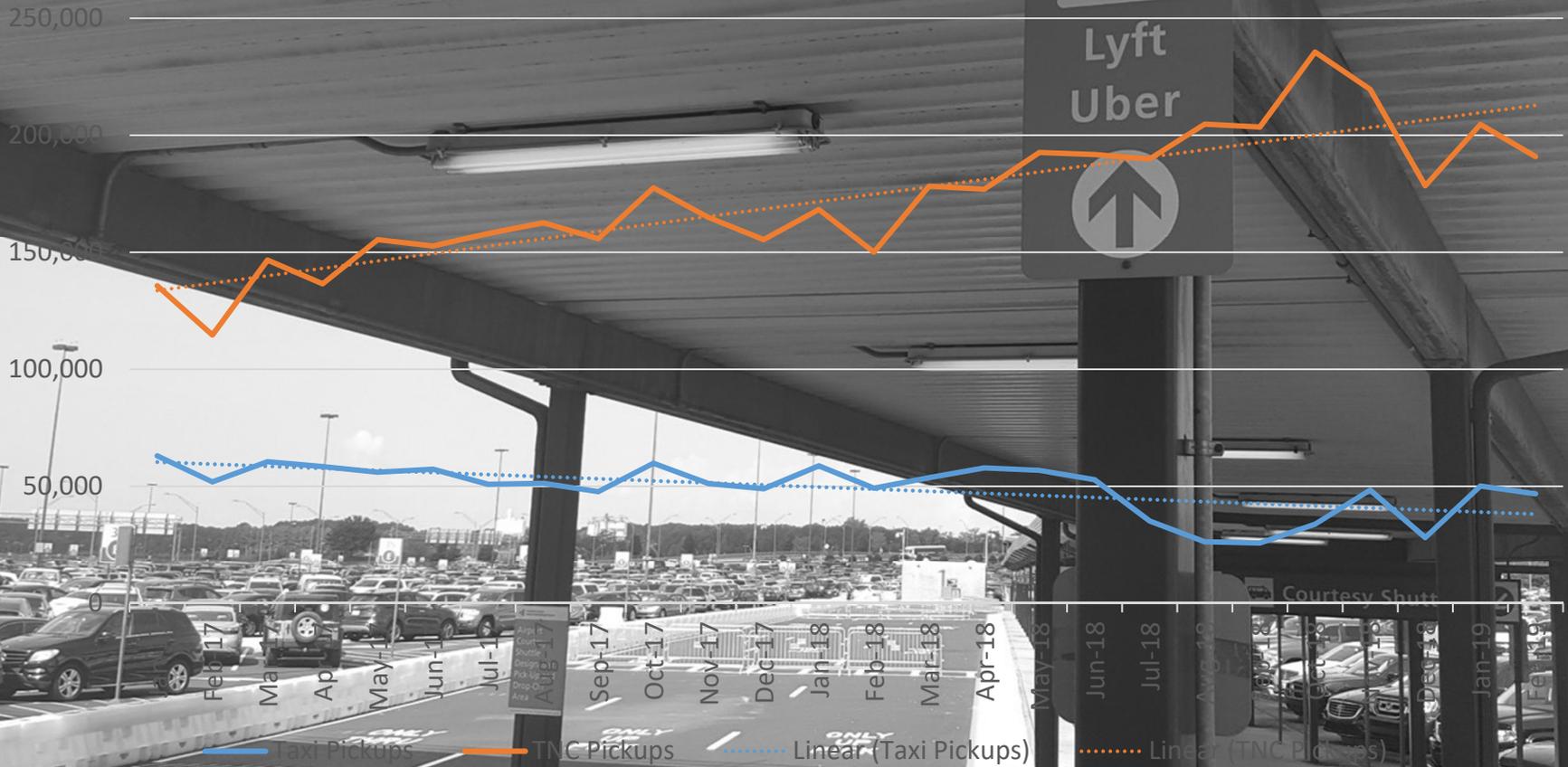


RESTRICTED AREA

You can not Queue in this Location



TAXI and TNC Trend Analysis 2017 to 2019



Courtesy Shuttle

Q4 (Fiscal Q2) Revenue and Expenses

Revenues through fiscal Q2 – \$285.1 million

↑ \$13.6 million vs. budget

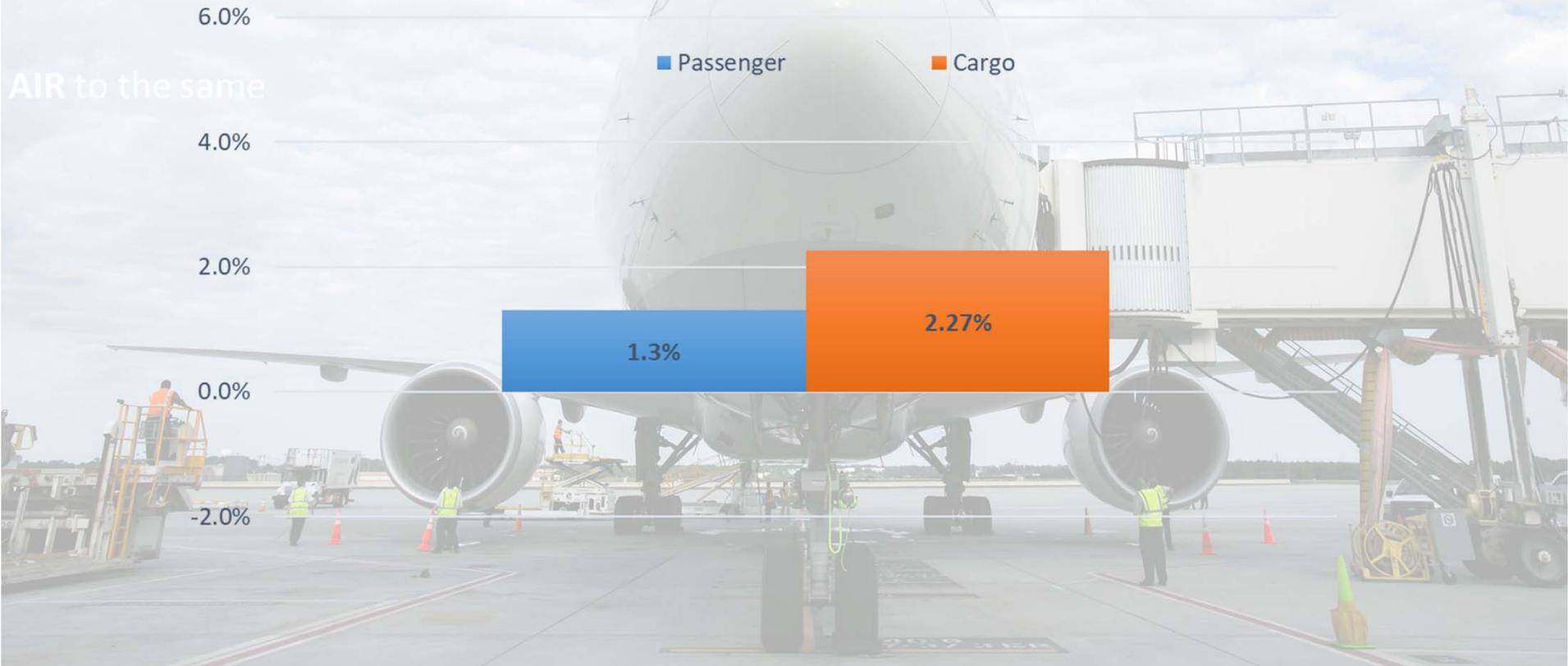
↑ \$23.4 million vs. FY2018

Expenses through fiscal Q2 – \$209.0 million

↓ \$12.7 million vs. budget

↑ \$12.7 million vs. FY2018

YTD Q4 2018 vs Q4 2017 Percentage Change



Q4 Concessions

Financial Performance

Concessions and Rental Car Center Combined Sales Revenues

- \$266M
- 1.75% above projected sales and 4.9% above Q4 2017 sales

DOA Concessions and Rental Car Center Combined Revenues

- \$40.5M
- 3% above projected revenue and 3.3% above prior year revenue



Q4 Concessions

Openings

- Patricia Nash (reconcept) - T5
- TJ's Subs - Atrium
- Bobby's Burger Palace - B27
- Uncle Maddio's - T North
- Chiroport - (A centerpoint)
- SunTrust ATMs and Banking
- Auntie Anne's - T South
- CV/Taxi Hold Lot Kitchen



Q4 Concessions

Projects In Progress

- Concourse B Restaurants
- Concourse E Food & Beverage
- Domestic Retail 2018-19
- Food & Beverage Hybrid at the Rental Car Center (relaunch)
- Luggage Cart Services
- Network Entertainment Broadcast Systems
- Personal Service Spas on Concourses A and C
- Sleep Units Concourses E and F
- Travelers Oasis Personal Services

Q4 ATLNext Scorecard

PROGRAM SUMMARY REPORT
THROUGH 12/28/2018

ATLNEXT 2035 Capital Plan



 WORK IN PLACE

\$107M

Q4 2018

\$404M

YEAR TO DATE
DEC 2018

 SAFETY SUMMARY

0.2

ATLNEXT LOST TIME
INJURY RATE

4.3

INDUSTRY
AVERAGE

THE INJURY RATE IS BASED ON 100 WORKERS WORKING FULL-TIME FOR AN ENTIRE YEAR.

 DIVERSITY SNAPSHOT

31%

EBO/DBE ACTUAL %

 LABOR SUMMARY

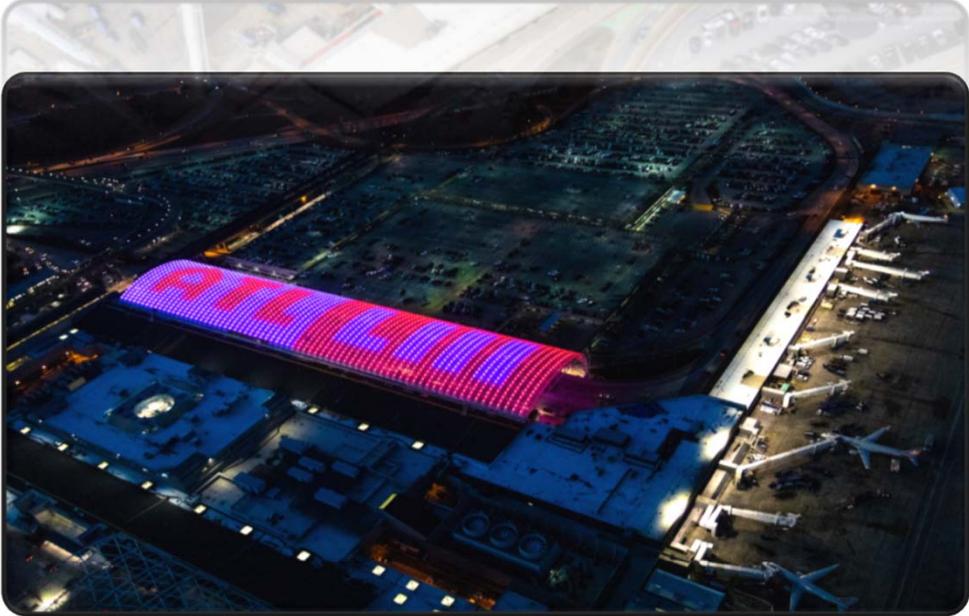
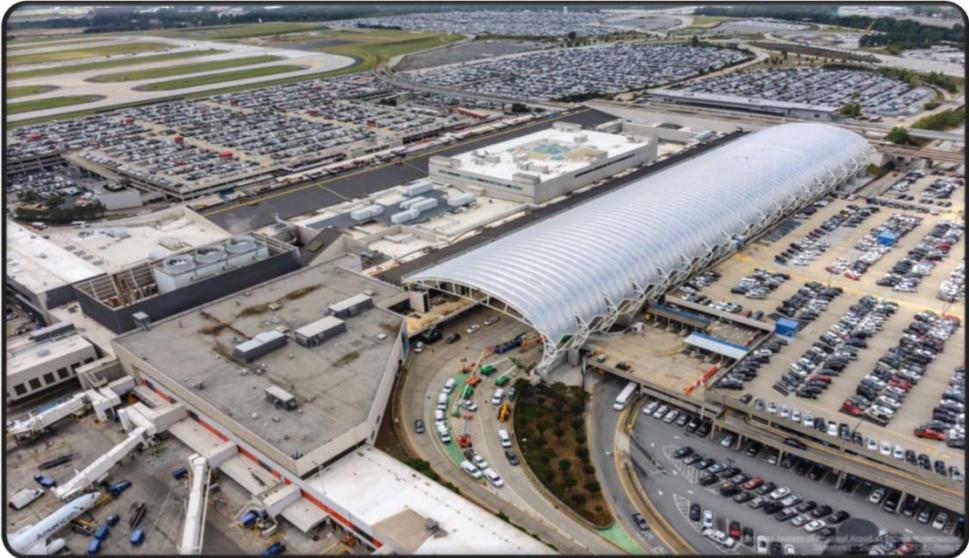
837

CONSTRUCTION WORKERS ON SITE DAILY



**LANDSIDE MODERNIZATION
(Canopies)**

NORTH CANOPY



SOUTH CANOPY



Hartsfield-Jackson International Airport - Canopy Modernization
Ideashow - February 5, 2019 - Photo 1

Hartsfield-Jackson International Airport - Canopy Modernization
Ideashow - February 5, 2019 - Photo 1

NORTH FAÇADE REFURBISHMENT

Before



After



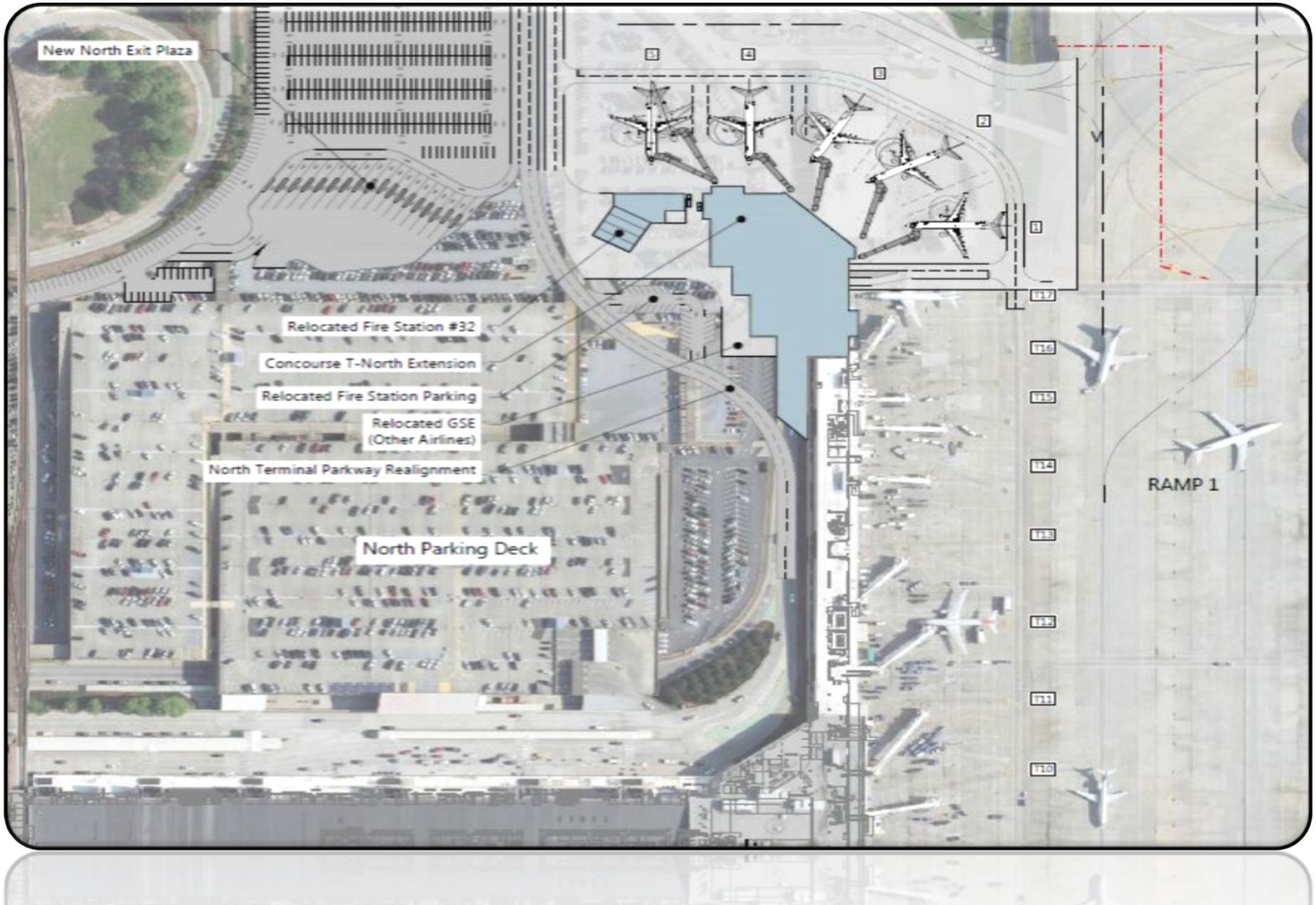
ATL West Deck



ATL West Deck Rendering



T-North Extension



Runway 9L End-Around Taxiway Phase 1



Plane Train Tunnel West Extension

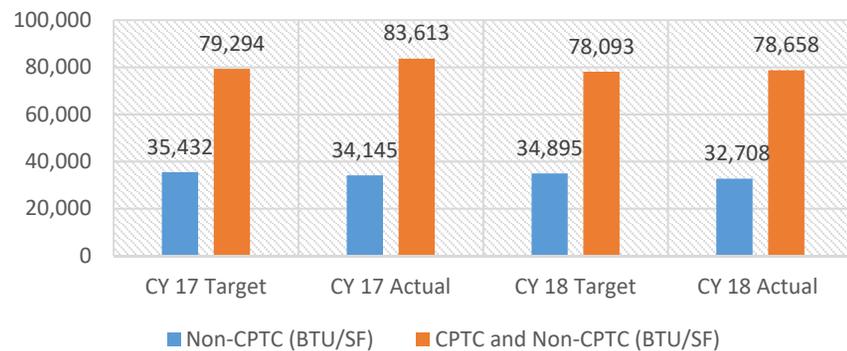


Q4 Energy and Water Program

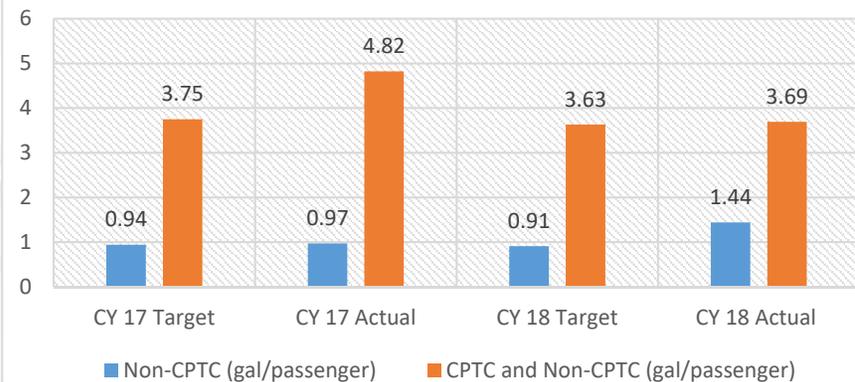
Recertification of Energy Management Program to ISO 50001 International Standard through 2021.



ENERGY INTENSITY:
ATL (CPTC and Non CPTC)



WATER USAGE:
ATL (CPTC and Non CPTC)



Q4 Sustainability Success



DEPARTMENT OF AVIATION **ENVIRONMENT**

300 pounds of textile waste
diverted from landfill

1,100 pounds electronic waste
diverted from landfill

11,580 pounds of meals diverted
from landfill



Food Recovery Challenge
9,650 meals delivered



CO2 Reduction
6,288 ppm



DEPARTMENT OF AVIATION

SAFETY & SECURITY

Q4 Safety & Security

PERIMETER FENCE ENHANCEMENTS





DEPARTMENT OF AVIATION

SAFETY & SECURITY

Q4 Safety & Security

**SECURITY VEHICLE
GATE BOOTH REPLACEMENT**





DEPARTMENT OF AVIATION

Thank You



Existing Pick-Up Locations



SOURCE: Ricondo & Associates, Inc.

- North Pick-Up Area
 - Dual Lane Loading
 - Curb Length: 260'
 - Walking Distance: 665' (from LN1)*
- South Pick-Up Area
 - Dual Lane Loading
 - Curb Length: 400'
 - Walking Distance: 1,050' (from LS2)*

NOTE:

* Distance is approximate and measured from the corresponding door to the center of the pick-up area.