

City of Atlanta Transportation Committee

4th Quarter Report | February 28, 2018



DEPARTMENT OF AVIATION
AGENDA

- **Vision/Mission**
- **ATL Strategic Priorities**
- **Employees**
- **Customers**
- **Finance**
- **Economic Generation**
- **Environment**
- **Safety & Security**

DEPARTMENT OF AVIATION
STRATEGIC PRIORITIES

VISION

To be the global leader in airport efficiency and customer service excellence.

MISSION

To provide the Atlanta region a safe, secure and cost-competitive gateway to the world that drives economic development, operates with the highest level of customer service and efficiency, and exercises fiscal and environmental responsibility.



DEPARTMENT OF AVIATION EMPLOYEES

Q4 ACCOMPLISHMENTS:

NEW HIRES

32 new hires for the Department of Aviation.

Divisions	Hired Staff
Asset Management	1
Aviation Maintenance	4
C4	8
Finance & Accounting	2
Ground Transportation	1
Information Systems	4
Operations	4
Security	4
Marketing	1
Vehicles for Hire	3

TRAINING

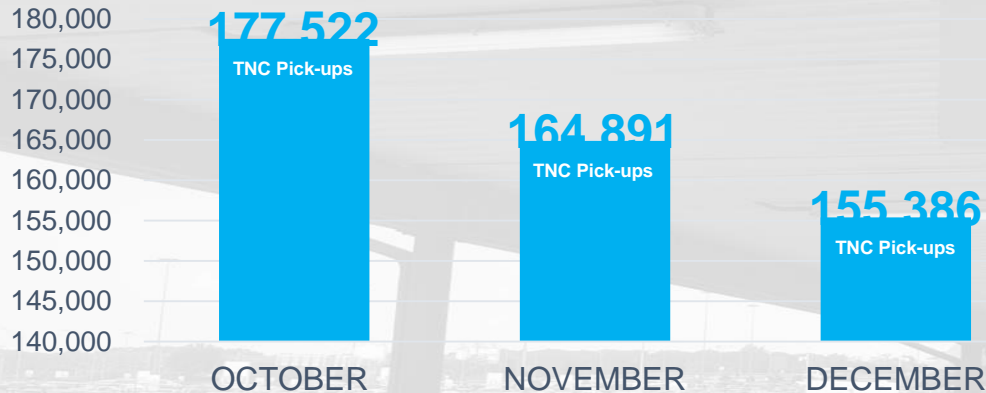
143 hours of employee training have been logged this quarter.

Training Type	Hours
Vendor Provided Training Operations & Maintenance for tactical tasks	28
Aviation Core Curriculum (i.e. Airport 101, 7 Habits, Accountability, Teamwork)	20
ICMA Supervisory Skills (9-week program)	63
General Training Curriculum (i.e. Performance Management, Preventing Workplace Violence, Diversity, etc.)	32

Q4 ACCOMPLISHMENTS:

TRANSPORTATION NETWORK COMPANIES UPDATE

Pickups for October, November and December typically see a small decline due to holidays.



TNC ORDINANCE 16-O-1468

- The fee structure report will be ready for review March 2, 2018.
- We are continuing to undertake consultation with stakeholders
- Components for consideration include technology, security and capital improvements
- We will report back to the Committee upon completion of the review

Q4 ACCOMPLISHMENTS:

ENHANCING ELECTRICAL POWER COVERAGE

- Complete analysis of existing generators
- Installation of portable generators (short term)
- Installation of permanent generators (long term)
- Installation of smoke/fire detection cameras to monitor utility tunnels
- Improvement in communications systems in the event of power loss

Q4 ACCOMPLISHMENTS:**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)**

- Successful completion and issuance of FY CAFR; received a clean (unqualified) audit opinion from KPMG.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the sixth consecutive year.
- Fiscal Year 2017 ending numbers of note:
 - Total assets: **\$8.5 billion**
 - Total net position: **\$4.9 billion** (assets less outstanding debt)
 - Change in net position: **\$64 million**
 - Cost per enplaned passenger: **\$2.50** (all in **\$4.51** – includes AATC and TBI)

WI-FI

- Wi-Fi upgrade in final stages.
- Upgrade involves complete makeover of infrastructure and design
- Customers will see a speed enhancement of 15x-40x

Q4 ACCOMPLISHMENTS:

REVENUES AND EXPENSES

- ↑ **Revenues through Q2 FY 2018 – \$261.6 million**
 - ↑ \$8 million vs. budget
 - \$16 million vs. last year
- ↓ **Expenses through Q2 FY 2018 – \$196.3 million**
 - ↓ \$24.1 million vs. budget
 - \$0.6 million vs. last year

Q4 ACCOMPLISHMENTS:**AIRPORT DIVERSITY**

- Business Diversity hosted “Partnering with a Purpose” on Sept. 28, 2017.
- The purpose of this networking event was to allow small, minority and women-owned contractors to meet face to face with prime and large trade contractors.

CONCESSIONS

- Concessions (ATL Skypointe) won the Global Traveler Award for Best Airport Dining for the fourth consecutive year.
- Auntie Anne’s, a U.S. chain of pretzel shops, opened in the Domestic Terminal atrium on Dec. 21, 2017.
- Concessions continues to exceed prior year sales and rent:
 - Calendar year 2017 concessions and rental car **sales revenue** exceeded \$1.021 billion (\$1.001B in 2016).
 - Calendar year 2017 concessions and rental car **rent revenue** exceeded \$154.5 million (\$153.6M in 2016).



TASTE OF HARTSFIELD-JACKSON

- Third annual event held Nov. 1, 2017.
- 30+ restaurants participated, with 75+ food items to sample.
- Raised more than \$11,000 for No Kid Hungry charity.
- 521 pounds of leftover food delivered to Atlanta Mission.

Q4 ACCOMPLISHMENTS:**AIR SERVICE DEVELOPMENT****NEW ROUTES: AEROMEXICO**

- **New Service:** Started five new daily flights in December
- **Economic Impact:** \$47 million in business revenue to state of Georgia.

INTERNATIONAL/CARGO GROWTH

- In 2017, ATL was named world's busiest airport for the 20th consecutive year.
- International passenger air service saw a 4.86 percent increase from 11,475,615 passengers in 2016 to 12,033,865 in 2017.
- In 2017, cargo grew 5.66 percent from 648,000 metric tons to 685,000 metric tons as a result of a strategy to increase efficiency and capacity.

PASSENGER/CARGO NUMBERS FOR QUARTER

	PASSENGERS	CARGO METRIC TONS
October	9,149,199	59,593
November	8,605,982	59,231
December	8,409,990	59,928
TOTALS	26,165,171	178,752

DEPARTMENT OF AVIATION

ECONOMIC GENERATION

Q4 ACCOMPLISHMENTS:



JOB CREATION

These four projects have generated **1,425** jobs.

All jobs depicted are construction-related only and will end at the close of each project.

Projects	# of Jobs Created
CPTC Modernization (LMOD)	1,128
Cargo 2A/2B	143
ATL West Parking Deck	141
TW & RW 9L Pavement Replacement	13



ATL WEST DECK

Deep foundations (Auger Cast Piles) being installed.



CARGO 2A/2B

- Utility installations ongoing, including fuel-line installation.
- Roadway relocations planned.

TAXIWAY REPLACEMENT

Final phase delayed to May 2019 pending
FAA approval of modification to standard.





LANDSIDE MODERNIZATION CANOPY CONSTRUCTION

- 25 of 38 concrete support piers have been poured.
- 11 full-span units (column, midspan and long span), out of 19, have been erected at Domestic Terminal North.



BEFORE



AFTER

AIRSIDE MODERNIZATION

- Concourse T South completed.
- Concourse C South scheduled for completion in February 2018.
- Transportation Mall scheduled for completion in February 2018.

Q4 ACCOMPLISHMENTS

EV CHARGING STATIONS

- 194 charging stations are available at both the Domestic and International terminals. That number goes to 202 when factoring in those at Maintenance and Tech Campus. Another 100 EV stations are on the way.

AIRPORT EMPLOYEE RIDE OPTION (AERO)

- AERO has won a grant from the Atlanta Regional Commission for \$463,932 from FY 2018 Q3 - FY 2020 Q2

Q4 ACCOMPLISHMENTS**AIRPORTS GOING GREEN CONFERENCE**

- Airport will host 2018 Airports Going Green Conference, the premiere aviation industry conference focusing on sustainability and resiliency. Event will be held Oct. 21-24.
- Joint effort between the Department of Aviation and the American Association of Airport Executives (AAAE).
- Concepts such as value creation and impact measurement will bring together aviation leaders from around the world.

Q4 ACCOMPLISHMENTS:

AVIATION SECURITY TABLETOP EXERCISE

(AVSEC TTX 2017 – Exercise White Smoke)

- Event took place Nov. 15, 2017, on Concourse E.
- Drew 165 attendees, the largest turnout of airport/aviation professionals to date for ATL AVSEC TTX.

Objectives

- Meet the requirements of CFR 49 Part 1542 by conducting an annual aviation security exercise.
- Assess the ability to establish incident command and provide effective communication to the response.
- Assess leadership's ability to provide timely decisions in support of the incident.

Scope

- Discuss response processes, security challenges and issues associated with suspicious bags in public areas.
- Discuss response processes of first responders, federal partners, airlines and Airport tenants.
- Capture responses and facilitate sharing of response protocols from start to finish.

DEPARTMENT OF AVIATION
Q&A

