



City of Atlanta Transportation Committee

1st Quarter Report | May 16, 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

Q1 ACCOMPLISHMENTS:

NEW HIRES

32 new hires for the Department of Aviation.

Divisions	Hired Staff
Aviation Maintenance	1
C4	4
Finance & Accounting	1
Ground Transportation	2
Information Systems	1
Operations	2
Safety and Security	7
Marketing	2
Policy & Communications	1
Public Affairs	2
Vehicles for Hire	9

TRAINING

552 hours of employee training have been logged this quarter.

Training Type	Hours
Vendor-Provided Training Operations & Maintenance for tactical tasks	73
Aviation Core Curriculum (i.e. Airport 101, 7 Habits, Accountability, Teamwork)	89
ICMA Supervisory Skills (9-week program)	197
General Training Curriculum (i.e. Performance Management, Preventing Workplace Violence, Diversity, etc.)	193



DEPARTMENT OF AVIATION **CUSTOMERS**

Q1 ACCOMPLISHMENTS:

OFFICE OF POLICY AND COMMUNICATIONS

Becoming a content-driven shop

- New director came onboard March 22. Elise Durham has more than 25 years of experience in television news and executive communications. She brings strong relationships with media and civic leaders to the position.
- Office is shifting from being a crisis communications shop to a multiplatform, content-driven shop focused on proactively pitching stories about the Airport.
- Targeted placements to trade publication Aviation Pros and WSB Radio on ATL's business diversity efforts.
- Office has processed more than 60 Open Records Requests since the beginning of the year.

Q1 ACCOMPLISHMENTS:

RATING AGENCY UPDATES

- Moody's affirmed its A3 rating on CONRAC debt.
- Upgraded its outlook from stable to positive.

FUNDING STRATEGY

- Developing interim strategy to fund critical infrastructure needs.
- Developing timeline for GARB issuance for Q3 of CY 2018.
- Prepared presentations for JPMorgan Investor Conference in April.

Q1 ACCOMPLISHMENTS:

REVENUES AND EXPENSES

Revenues through Q3 FY 2018 – \$395.4 million

▲ \$17 million vs. budget

▲ \$25.2 million vs. last year

Expenses through Q3 FY 2018 – \$300.4 million

▼ \$33.1 million vs. budget

■ Even with last year

Q1 ACCOMPLISHMENTS:

AIRPORT DIVERSITY

ATLNext Contractor's Roundtable – Jan. 25

- More than 62 small and large airport contractors attended the forum, which allowed current ATL contractors to share thoughts and best practices to meet/exceed diversity spending goals.

Inaugural ATLNext Behind the Scenes Training Session – Feb. 14

- These bi-monthly workshops are held for firms interested in doing work at ATL; 61 firms attended this kick-off session. The topic: How to do business with the Airport.

Small Business Development Program training – Feb. 20-May 24

- This program offers small businesses interested in growing their firms 12 intense sessions on topics such as Safety, Estimating and Bidding; 40 business owners are participating. Graduation is scheduled for June 5.



AIRPORT COMMUNITY JOB FAIR

- Spring job fair held March 27.
- 63 companies set up booths, interviewed and collected resumes.
- Positions ranged from firefighter and cook to engineer and supervisor.
- 1,435 job seekers attended; at least 174 hired on the spot.

Q1 ACCOMPLISHMENTS:**AIR SERVICE DEVELOPMENT****NEW ROUTES: JETBLUE**

- JetBlue launched service at ATL in March 2017 with 5x daily service to Boston
- Building on the success of the Boston route, JetBlue added service to three additional markets in March 2018: New York-JFK (2x daily), Fort Lauderdale (2x daily) and Orlando (1x daily)

PASSENGER/CARGO GROWTH

- Total passenger traffic grew **1.1%** in Q1 2018 compared to Q1 2017.
- International traffic grew **5.5%** in Q1 2018 compared to Q1 2017, driven in part by AeroMexico's new service launched at the end of 2017.
- Cargo tonnage grew **2.2%** in Q1 2018 compared to Q1 2017.

PASSENGER/CARGO NUMBERS FOR QUARTER

	PASSENGERS	CARGO METRIC TONS
January	7,696,774	49,729
February	7,526,293	53,752
March	9,308,666	63,891
TOTALS	24,531,733	167,372



DEPARTMENT OF AVIATION
ECONOMIC GENERATION

Q1 ACCOMPLISHMENTS:

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LANDSIDE MODERNIZATION (CANOPY CONSTRUCTION)

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

A photograph of a construction site for a canopy modernization project. In the foreground, a large, grey concrete pillar stands prominently, with a white metal bracket or support structure attached to its top. The bracket has several bolts and a small antenna-like protrusion. To the left, a concrete wall with a blue sign featuring a white circle and a diagonal line is visible. In the background, a multi-story building with a beige facade and several windows is seen. A white pickup truck and a dark SUV are parked in a lot behind the construction area. A worker in an orange safety vest and a hard hat is visible in the lower-left corner. The ground is dark and appears to be dirt or asphalt. The sky is overcast and grey.

LANDSIDE MODERNIZATION (CANOPY CONSTRUCTION)

- 25 percent of lower level curb side replaced.
- Structural modifications to North and South hourly parking ramps completed.

AIRSIDE MODERNIZATION

- Concourse T South, Concourse A and Concourse C are substantially completed.
- Transportation Mall is 98 percent completed.





NOISE INSULATION PROGRAM

- Program completed the acoustic treatment of a 289-unit apartment complex in East Point.
 - \$65M in total construction has been performed by the program since 2010.
- An additional 240 eligible apartment units are currently having acoustic treatments designed.
 - Units are in Forest Park, College Park and East Point.
- Another 700+ apartment units are in the eligibility phase to determine if they can move into the design phase.

SULLIVAN ROAD PARK-RIDE

- Notice to proceed given April 16.
- 50 percent complete with installation of sediment and erosion control measures.
- 10 percent complete with clearing and grubbing.



CARGO 2A/2B

- 23 percent complete
- Working with GDOT on Sullivan Road/
Riverdale road intersection improvements



ATL WEST DECK

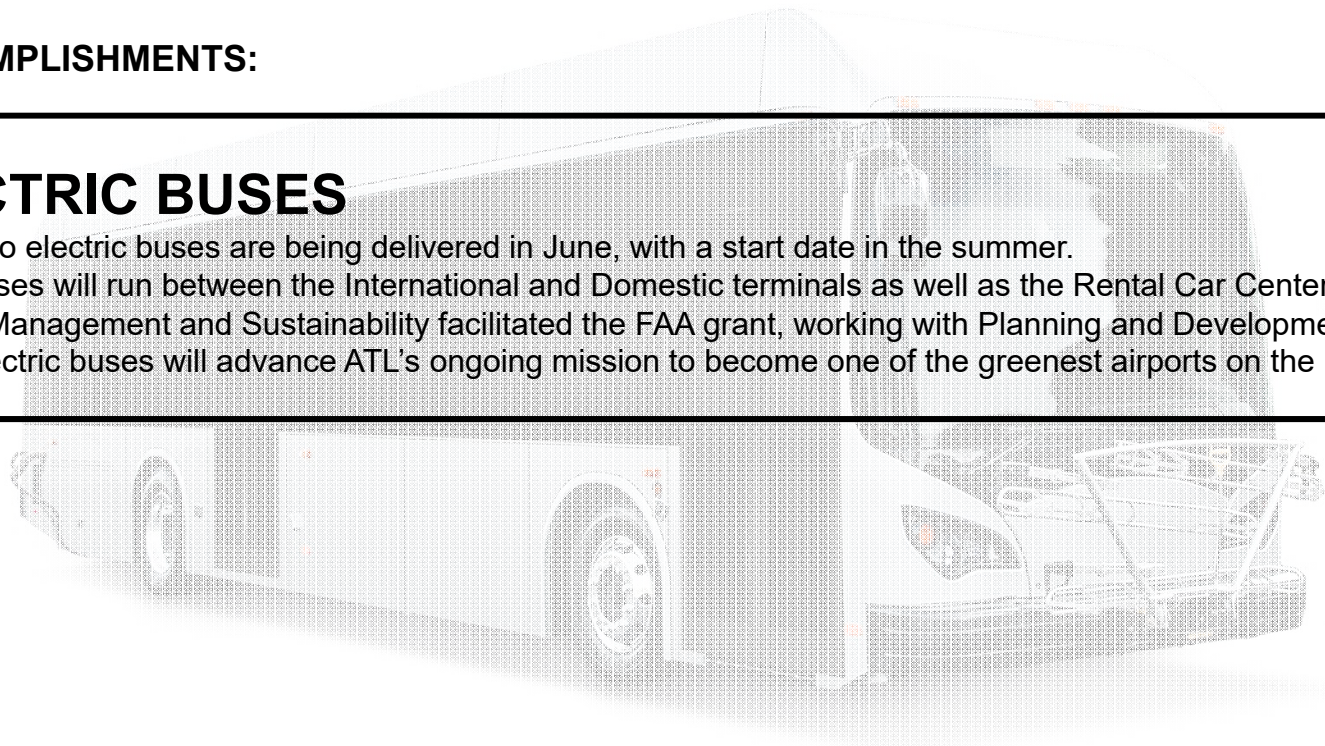
- Drilled 200 piles.
- Site prep continues.



Q1 ACCOMPLISHMENTS:

ELECTRIC BUSES

- First two electric buses are being delivered in June, with a start date in the summer.
- The buses will run between the International and Domestic terminals as well as the Rental Car Center.
- Asset Management and Sustainability facilitated the FAA grant, working with Planning and Development.
- The electric buses will advance ATL's ongoing mission to become one of the greenest airports on the planet.



Q1 ACCOMPLISHMENTS:

ELECTRIC VEHICLE (EV) CHARGING STATIONS

- 202 charging stations are in place at the Domestic and International terminals; 16 more will be installed by August.

AIRPORT EMPLOYEE RIDE OPTION (AERO)

- AERO is on hiatus since the contract for the ARC grant has not been signed by the City.
 - Number of AERO members through April: **3,022**
 - Number of miles reduced through April: **3,153,289**

Q1 ACCOMPLISHMENTS:**GOOD TRAVELER PROGRAM**

- ATL has partnered with The Good Traveler, the nation's only airport-led offset program. The program offers carbon offsetting to travelers, organizations, airports and cities that seek to neutralize the carbon footprint of their travel.
- To offset direct greenhouse gas emissions, the Airport is purchasing 16,000 metric tons of carbon dioxide equivalent (CO₂e), equal to reducing the emissions of flying more than 100 million miles.

FINDING THE FLINT

- A project of the ARC, American Rivers and the Conservation Fund to raise awareness about the river and encourage thoughtful development to the upper Flint watershed, which includes the Airport.
- ATL's role is as a member of the Flint River team, coordinating planning on and around the Airport.
- ATL's involvement aligns with our strategic priorities, commitment to sustainability and leadership in the community.
- By following the City of Atlanta's post development stormwater ordinance, we can return cleaner water to the Flint.

Q1 ACCOMPLISHMENTS:

HUMAN TRAFFICKING PRESS CONFERENCE

- Held Jan 29 in Domestic Terminal; coincided with national Human Trafficking Awareness Month.
- Mayor Bottoms was joined by Georgia Attorney General Chris Carr and a host of local and Airport officials.
- Mayor Bottoms announced the creation of a Cabinet-level position to aid in fight. That official was selected in April.
- ATL's campaign includes employee training, youth forums, public service announcements, T-shirts and wristbands.
- Carr presented ATL with a state commendation for its anti-human trafficking efforts over the past two years.

CONTRACT SECURITY SCREENING AND INSPECTION

- The City of Atlanta entered into a service agreement on behalf of the Department of Aviation with HSS for Airport security services, gate guard services, employee inspection and screening service.
- Work began March 1. The agreement is for three years with a renewal for one two-year term.

Q1 ACCOMPLISHMENTS:

FBI'S RAP BACK SERVICE

- In February, Security Division began using service to enroll fingerprinted Airport employees for automatic criminal history monitoring and notifications.
- The subscription in the Rap Back Program eliminates the recurring two-year fingerprint requirement.



DEPARTMENT OF AVIATION
Q&A

