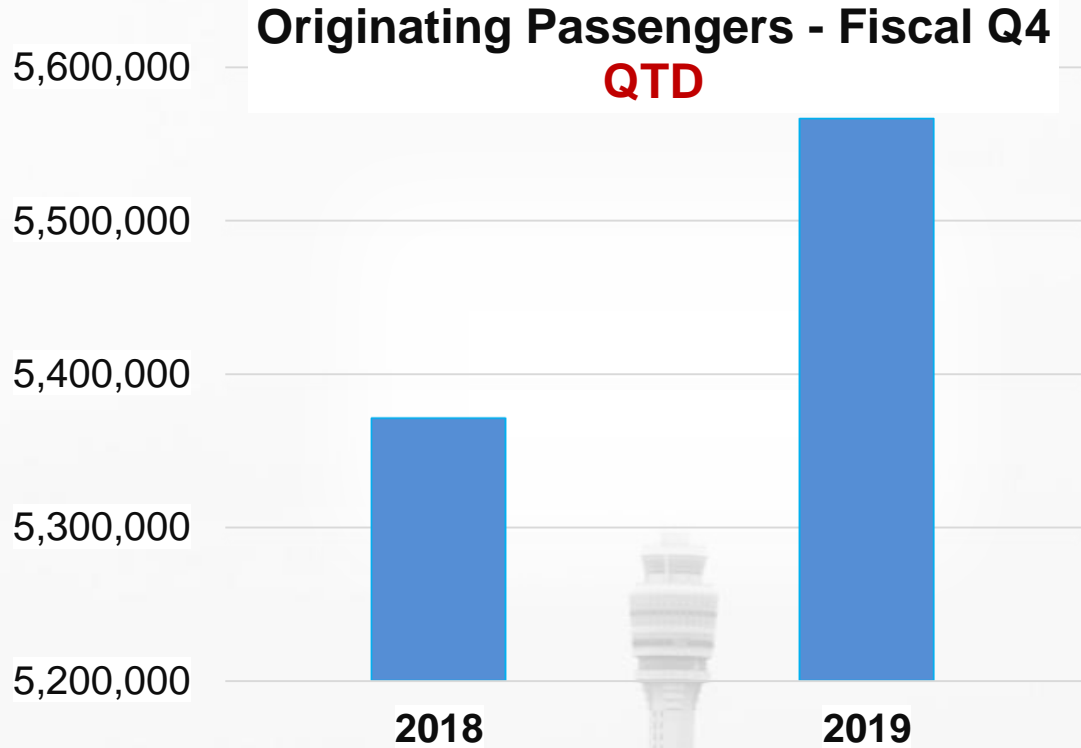




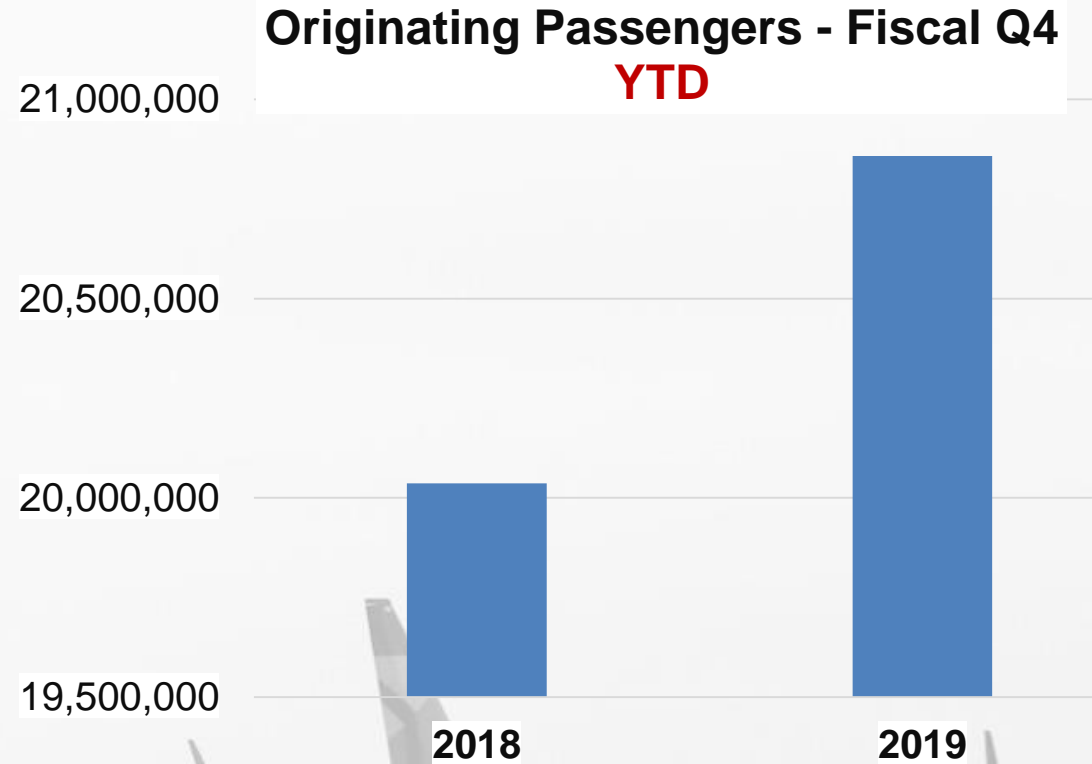


DEPARTMENT OF AVIATION
AGENDA

- **Operations/Air Service**
- **Economic Generation**
- **Finance**
- **Ground Transportation**
- **Safety & Security**
- **Employees**
- **ATLNext**

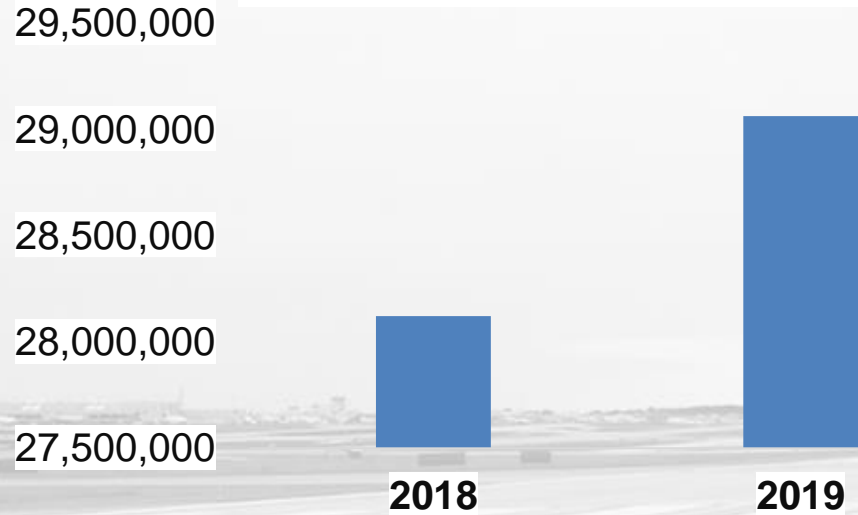


QTD Change = 195,343 or 3.69%



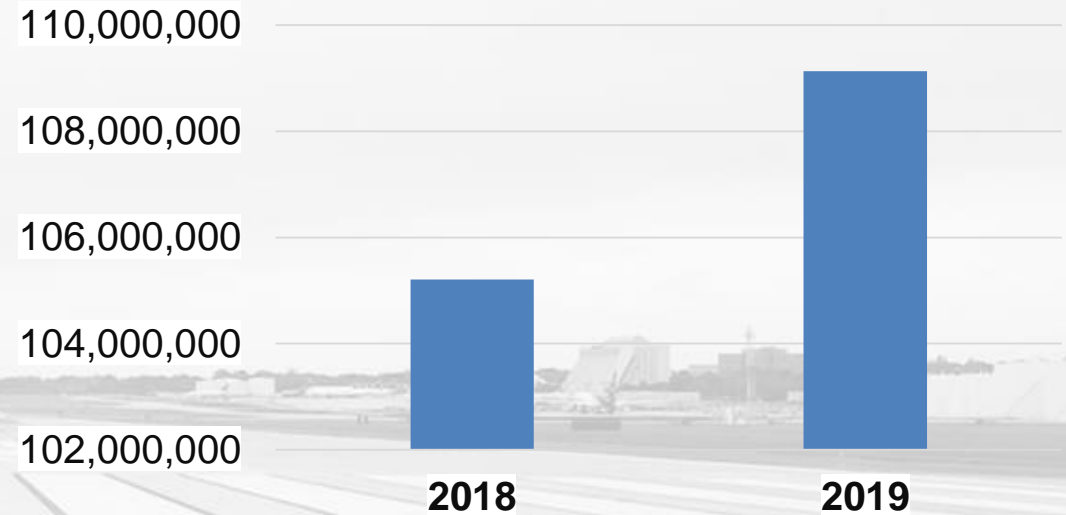
YTD Change = 821,761 or 4.10%

Total Passengers - Fiscal Q4
QTD



QTD Change = 942,298 or 3.35%

Total Passengers - Fiscal Q4
YTD

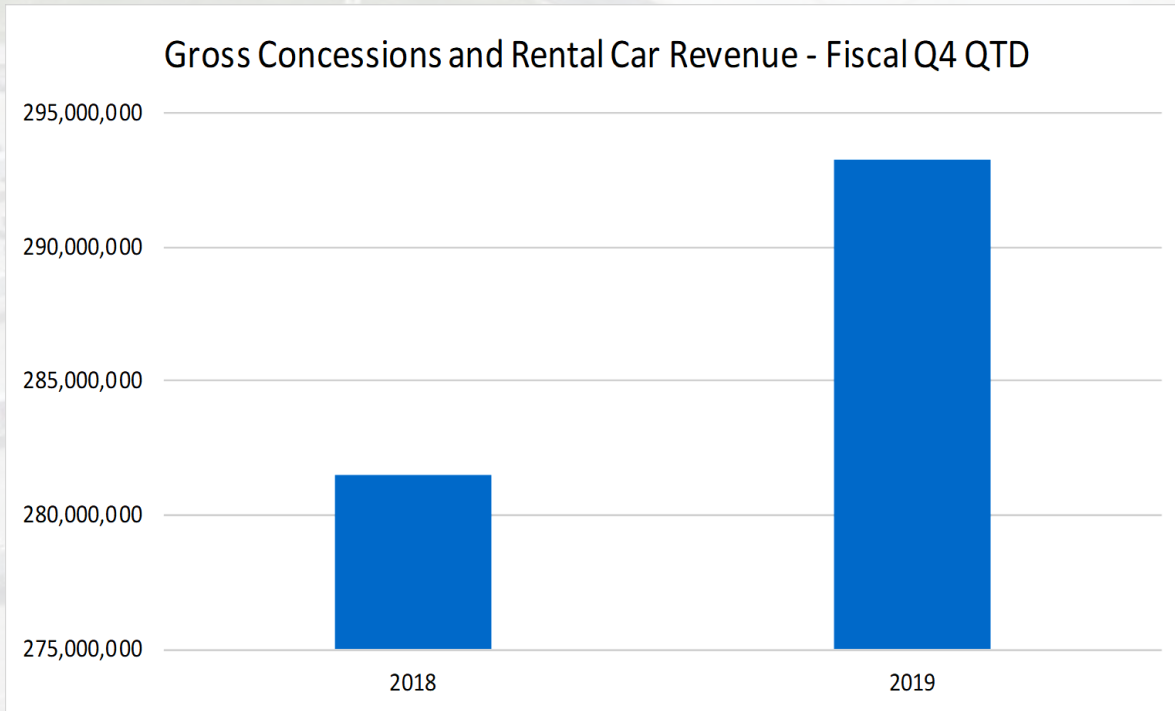


YTD Change = 3,920,294 or 3.73%

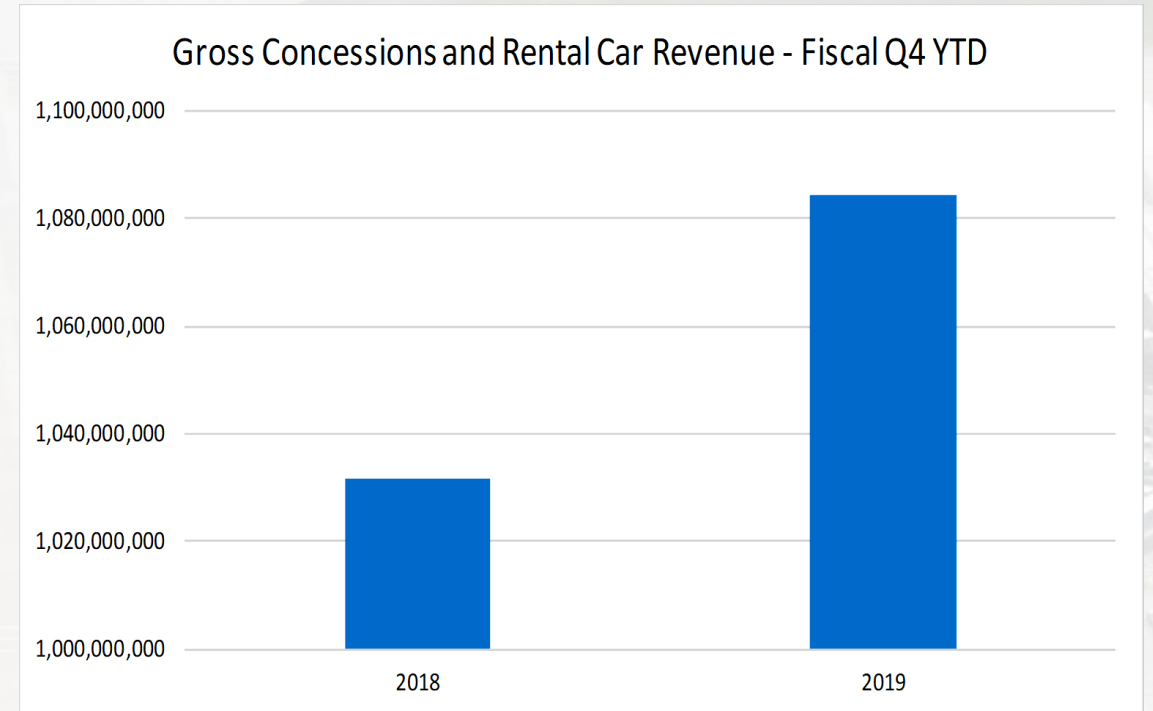
CARGO BUILDING C
Worldwide Flight Services

- Long term lease to begin in first quarter 2020
- Total Investment \$12.5 M
- \$4 M on facility
- \$8.5 M on equipment
- WFS operations will generate 200 Jobs

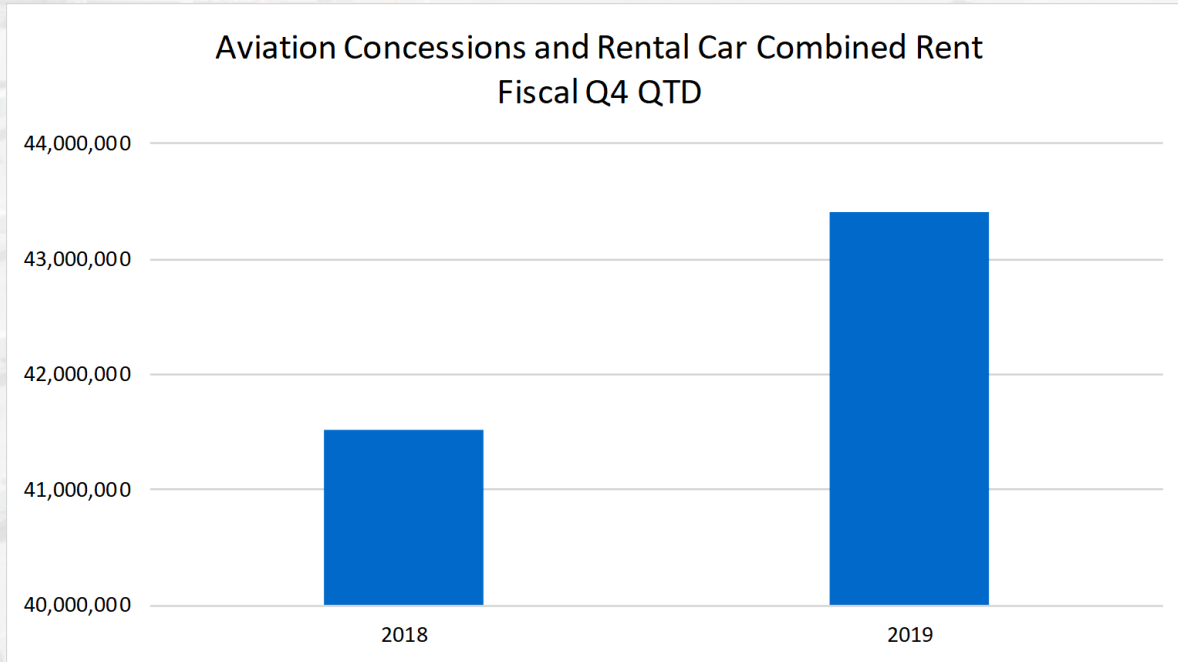




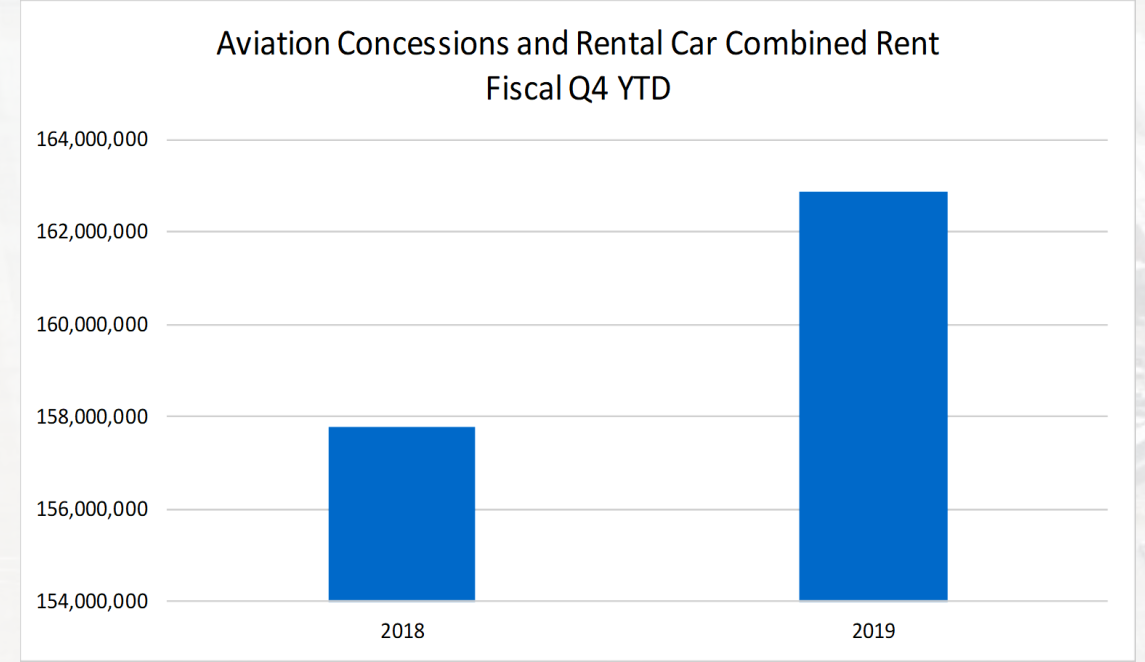
QTD Change= \$11,794,723 or 4.19%



YTD Change= 52,726,424 or 5.11%

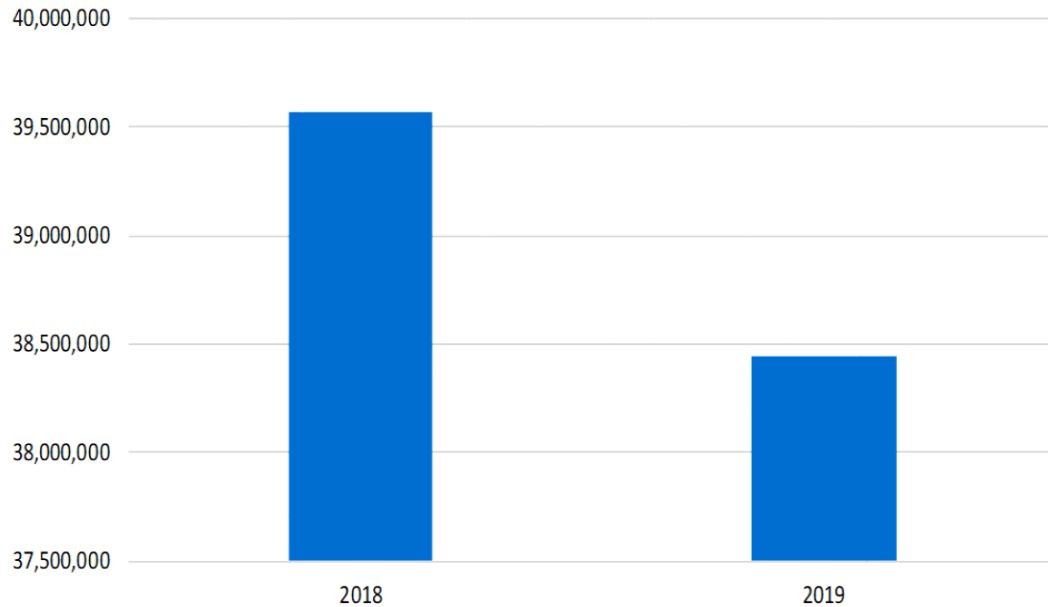


QTD Change= \$1,894,868 or 4.56%



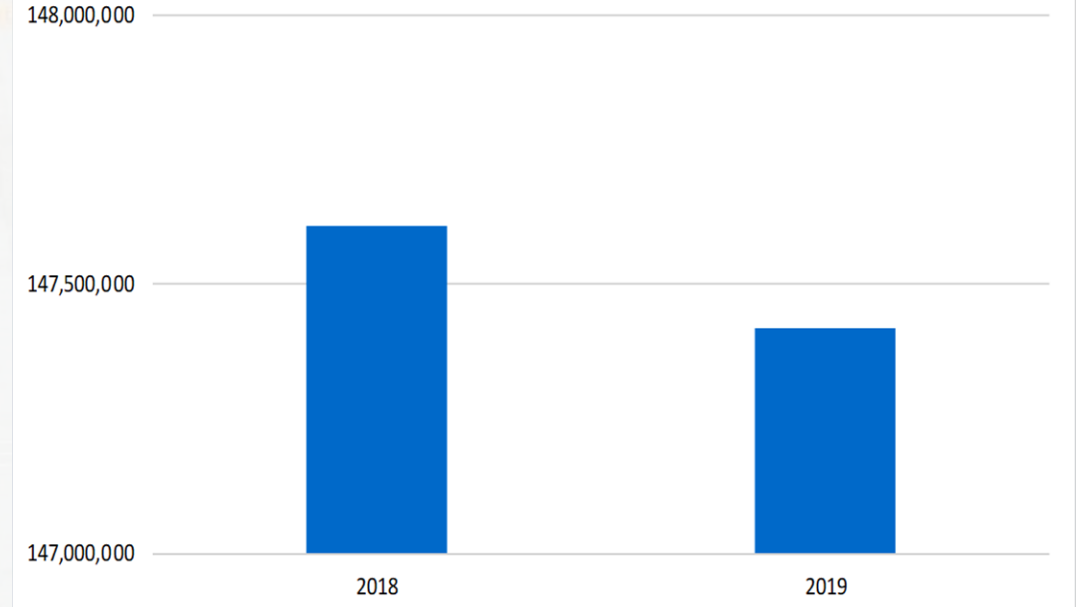
YTD Change= \$5,100,867 or 3.23%

Parking Revenue - Fiscal Q4 QTD



QTD Change = \$1,123,894 or -2.84%

Parking Revenue - Fiscal Q4 YTD



YTD Change = (\$192,476) or -0.13%

(FY Q4) Revenue and Expenses

Revenues through fiscal Q4 – \$562.8M

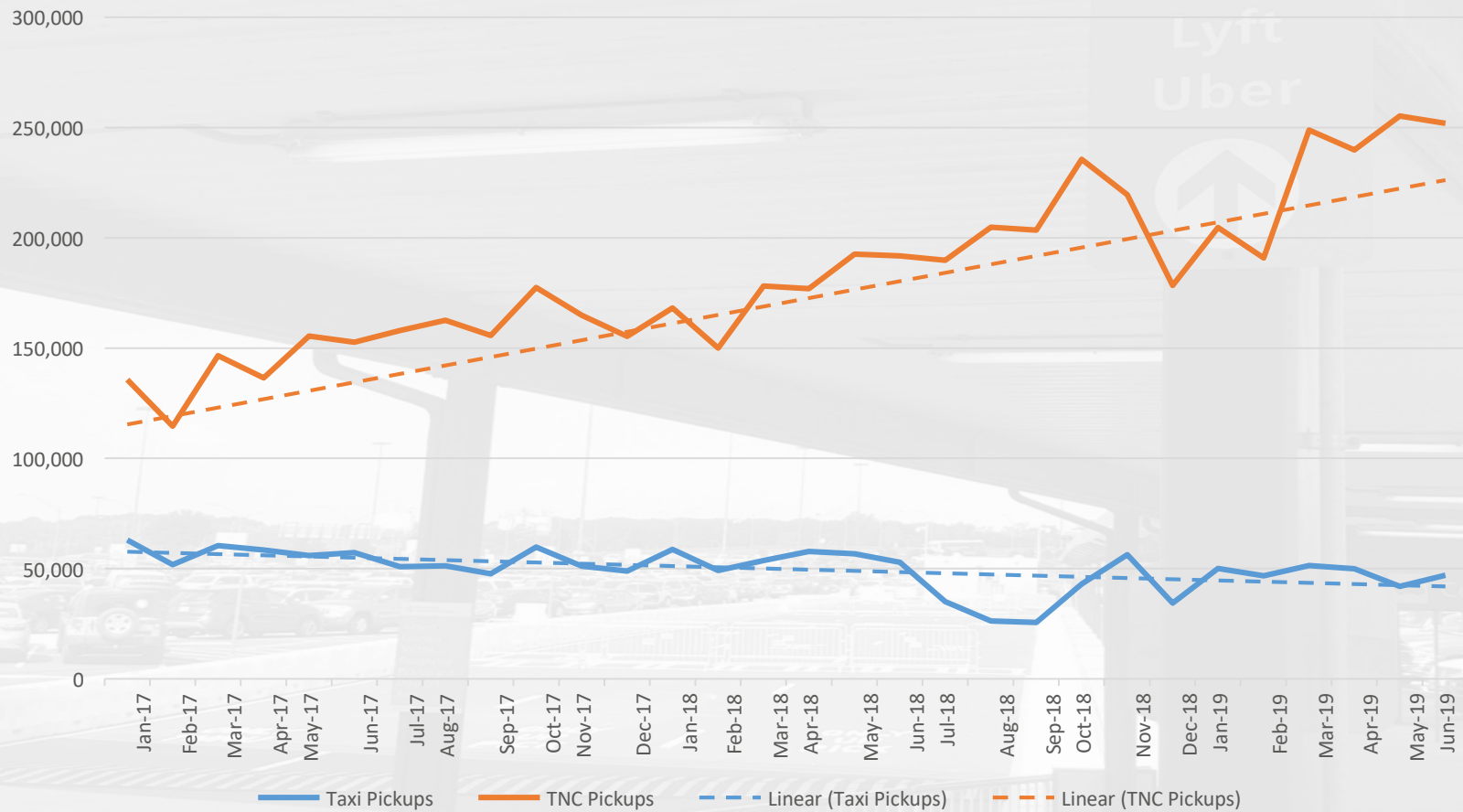
- ↑ \$20.8 million vs. budget
- ↑ \$25.7 million vs. FY2018

Expenses through fiscal Q4 – \$433.2M

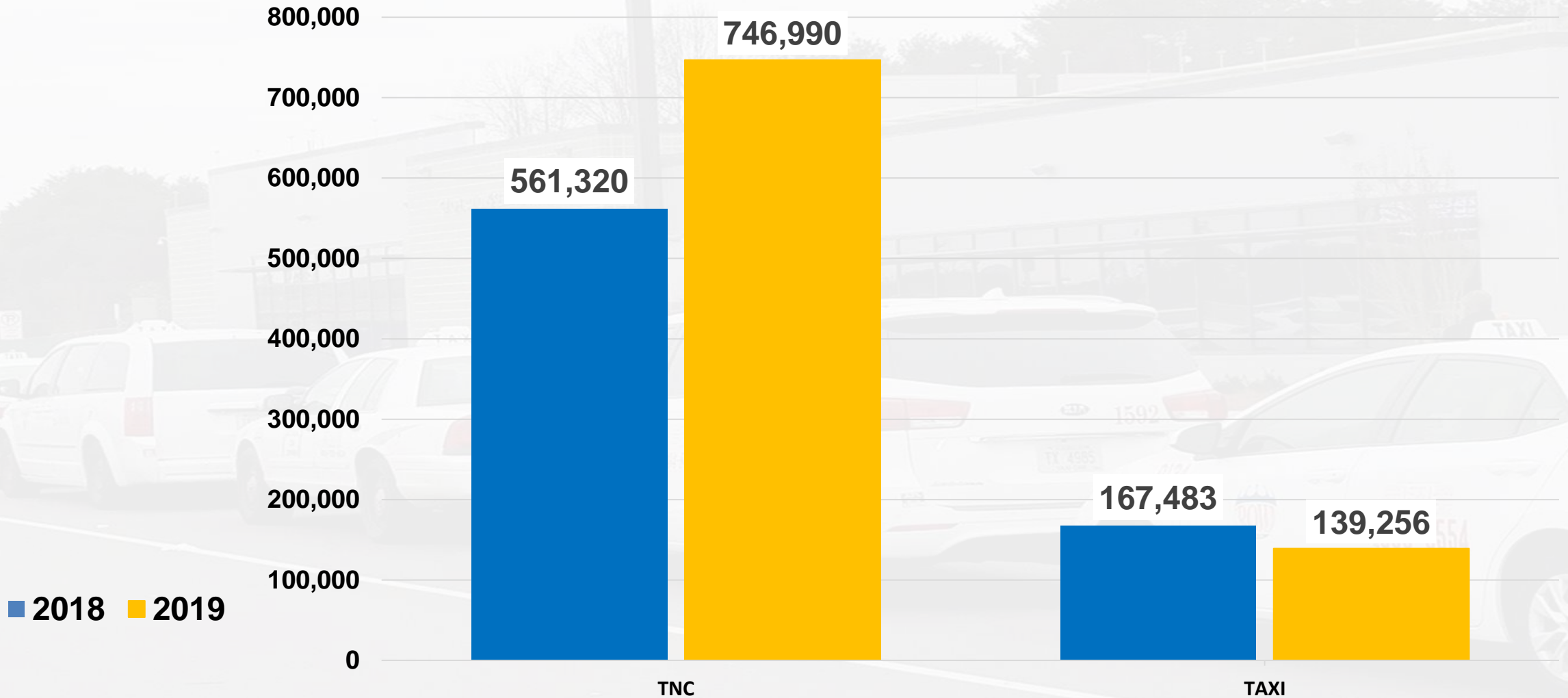
- ↓ \$18.9 million vs. budget
- ↑ \$17.0 million vs. FY2018



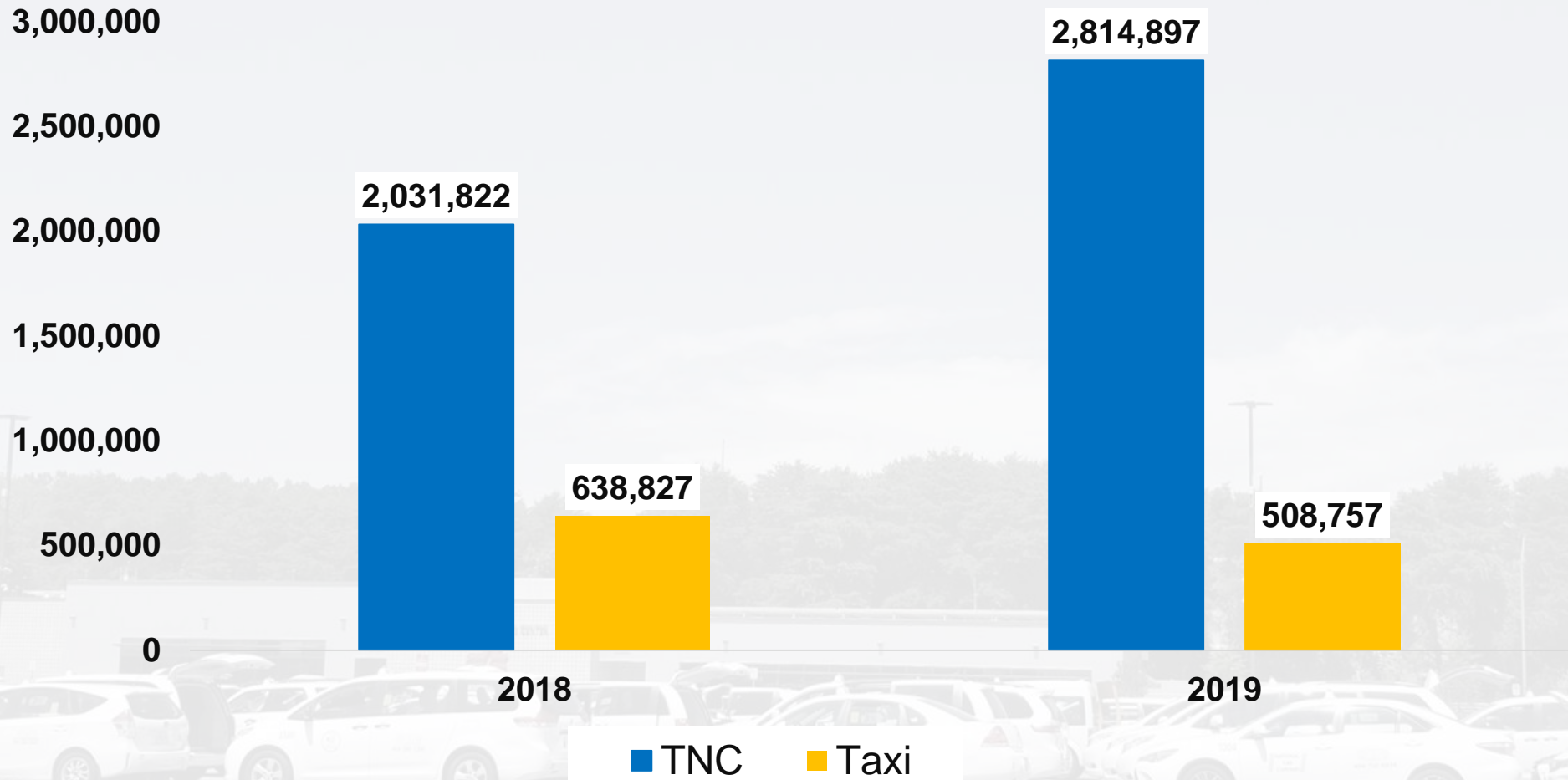
TAXI and TNC Trend Analysis 2017 to 2019



**Transportation Network Companies (TNC) and Taxi Pickups
Q4 Comparison**



2018 vs 2019 TNC vs TAXI YTD Pickups



TSA ANNUAL COMPREHENSIVE AIRPORT INSPECTION | ATL2019

- The Transportation Security Administration (TSA) conducted their six-week annual comprehensive airport inspection
- 62 tests were conducted
- The Airport received A rating



NEW HIRES

MONTH	DIVISION	TOTAL HIRED
APRIL		4 Total
	Vehicles for Hire	1
	Security	2
	Maintenance	1
MAY		11 TOTAL
	Centralized Command & Control Center (C4)	2
	AIM	2
	Maintenance	1
	Vehicles for Hire	4
	Planning and Development (P&D)	2
JUNE		7 Total
	Planning and Development (P&D)	2
	Maintenance	1
	Operations	1
	Centralized Command & Control Center (C4)	1
	AIM/AVS	1
	Finance	1
QUARTER		20

TRAINING

TRAINING	HOURS
Aviation General Training Curriculum	162
ICMA Effective Supervisory Practices Course	72
How to transition from an individual contributor to a supervisor course	40
TOTAL FOR QUARTER	274 HOURS



Phase 1: Taxiway L

21 Days: Aug 18 – Sep 8 2019

COMPLETED

Phase 2: Taxiways

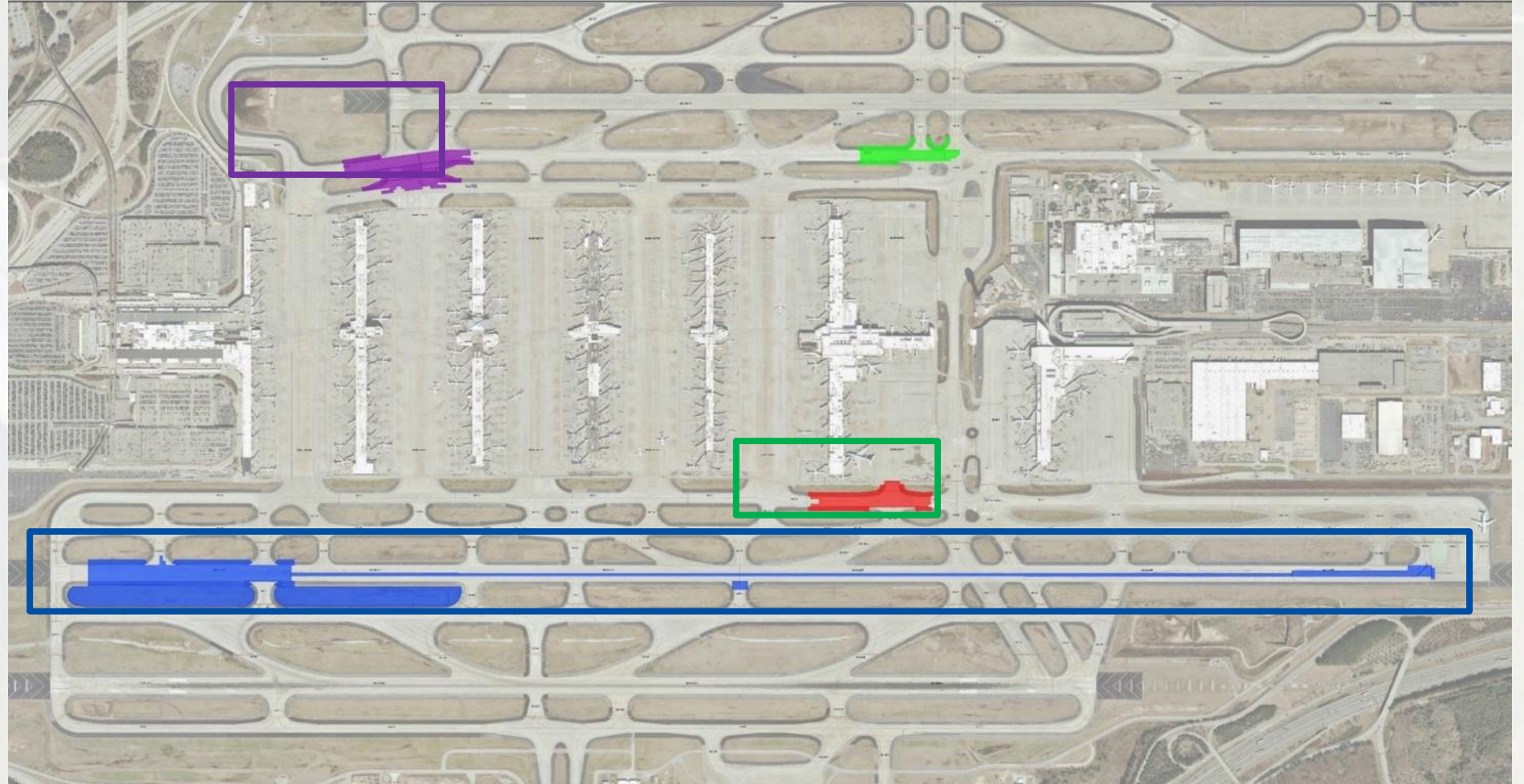
E/F/H/F2

60 Days: Spring 2020

Phase 3: Runway

9L/27R

46 Days: Sep 16 – Oct 31 2019



NORTH AND SOUTH CANOPIES Completed September 4, 2019







