

TRANSPORTATION COMMITTEE BRIEFING

AUGUST 24, 2022

CY 2022 | Q2



MAYOR ANDRE DICKENS
CITY OF ATLANTA



BALRAM "B" BHEODARI
AIRPORT GENERAL MANAGER

VISION + MISSION

GUIDING PRINCIPLES

VISION:

To be the global leader in airport efficiency and exceptional customer experience.

MISSION:

One team, delivering excellence while connecting our community to the world.

CORE VALUES:



ICARE

INTEGRITY • COLLABORATION • ACCOUNTABILITY • RESPECT • EXCELLENCE

THREE STRATEGIC PILLARS

5-YEAR STRATEGIC PLAN

PEOPLE



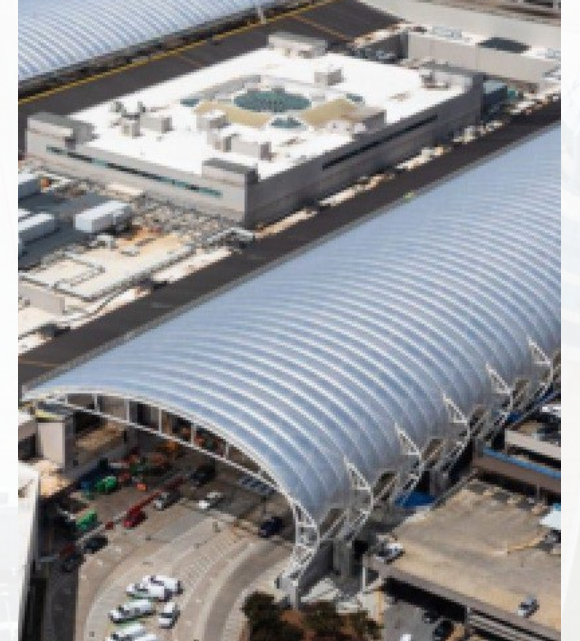
- Employees
- Passengers/Customers
- Stakeholders
- Communities

PURPOSE



- Airport Governance
- Core Mission
- Grant Assurances
- Operational Certifications
- Social Responsibility
- Sustainability Management
- Business Continuity

PERFORMANCE



- Financial Health
- Economic Opportunities
 - FMBE Performance
- ATLNext: Capital Improvement Program

PEOPLE

EMPLOYEES: STAFFING, NEW HIRES & TRAINING
COMMUNITY ENGAGEMENT

STAKEHOLDER ENGAGEMENT: ATL CAREER FAIR

EMPLOYEES

STAFFING, NEW HIRES + TRAINING

STAFFING STATUS		Q1 NEW HIRES			ATTRITION			Q2 NEW HIRES			ATTRITION			TRAINING			Q1 HOURS		Q2 HOURS	
STATUS	DATA	Month	Positions Filled	Attrition	Month	Positions Filled	Attrition	Month	Positions Filled	Attrition	COURSE CATEGORIES	Q1 HOURS	Q2 HOURS	COURSE CATEGORIES	Q1 HOURS	Q2 HOURS	COURSE CATEGORIES	Q1 HOURS	Q2 HOURS	
FILLED	620	JAN	11	10	APRIL	16	11	FOUNDATIONAL / CORE	145	238	REQUIRED TRAINING	34.5	0	VENDOR-LED	80	72	LEADERSHIP	40	0	
VACANT	148	FEB	8	10	MAY	12	8	TOTAL HOURS	299.5	310										
TOTAL POSITIONS	779	MARCH	15	9	JUNE	12	11													
		TOTAL	34	29	TOTAL	40	30													

Data reflects status as of June 30, 2022

COMMUNITY ENGAGEMENT

6-MONTH SNAPSHOT

JANUARY

AVIATION CAREERS INDUSTRY DAY TALK
HUMAN TRAFFICKING SYMPOSIUM
KOREAN AMERICAN DAY CELEBRATION
OPEN HAND ATLANTA VOLUNTEERS

FEBRUARY

BLACK HISTORY FORUM
COMMUNITY IN SCHOOLS ATL TOUR
GM CONGRESSIONAL TESTIMONY
LOVEATL: WE LOVE OUR GUESTS

MARCH

AEROTROPOLIS CAREER EXPO
ATL CAREER FAIR
ATL SUPPLY CHAIN LOGISTICS TOUR
WITH AUBURN UNIVERSITY
ATLNEXT INDUSTRY DAY
CLAYTON STATE UNIVERSITY
GICC ATLANTA MINORITY BUSINESS
INTERNATIONAL WOMEN'S DAY FORUM
LEAD ATLANTA TOUR

APRIL

FLINT RIVER CLEAN-UP FOR EARTH DAY
ATL HUMAN TRAFFICKING YOUTH FORUM
ATL AIRPORT RENTAL CAR SUPPLIER
DIVERSITY OUTREACH DAY

MAY

FUTURE OF AIR TRANSPORTATION
EMPLOYEE APPRECIATION DAY: THE DERBY
ATL
METRO ATLANTA CHAMBER
TEACHER APPRECIATION CELEBRATION

JUNE

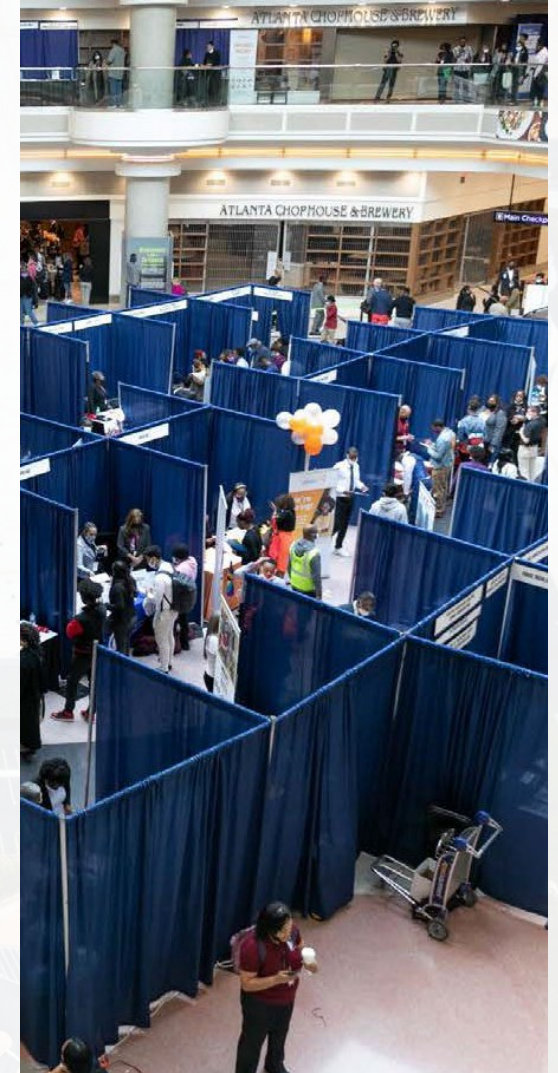
HUMAN TRAFFICKING AWARENESS SUMMIT
ATL SKYPOINTE @ ATLANTA JAZZ FESTIVAL
ARGENTINIAN AND NIGERIAN
DELEGATIONS



STAKEHOLDER ENGAGEMENT

PEOPLE: ATL CAREER FAIR

Q 1		Q 2	
PARTICIPATING VENDORS/EMPLOYERS	69	PARTICIPATING VENDORS/EMPLOYERS	46
JOBS AVAILABLE	3,657	JOBS AVAILABLE	2,267
NEW HIRES OFFERS ON THE SPOT	656	NEW HIRES OFFERS ON THE SPOT	649
REGISTERED JOB SEEKERS	1,750	REGISTERED JOB SEEKERS	1,585





PURPOSE

REGULATORY CERTIFICATIONS

OPERATIONAL ACTIVITIES

REGULATORY CERTIFICATIONS

FAA PART 139 / TSR PART 1542 INSPECTIONS

REGULATORY AGENCIES COMPLIANCE INSPECTIONS

FAA PART 139:

- FAA airport operating certificate
- Annual weeklong inspection

TSR PART 1542:

- Monthlong test of security measures throughout the airport



OPERATIONAL ACTIVITIES

OPERATIONAL METRICS

OPERATIONAL FUNCTION		Q1 TOTALS		Q2 TOTALS		TOTALS
AIRSIDE OPERATIONS	FLIGHT OPERATIONS	170,105		183,747		353,852
	CARGO (METRIC TONS)	181,456		179,813		361,269
	AIRCRAFT ALERTS	29		47		76
PASSENGER SERVICES	PASSENGERS	20,117,346		24,462,257		44,579,603
	GROUND TRANSPORTATION PICKUPS	TNC	596,277	TNC	626,809	1,223,086
		TAXI	75,503	TAXI	113,105	188,608
	SOCIAL MEDIA ENGAGEMENT (TOTAL IMPRESSIONS)	68.9M		77.9M		146.8M
SAFETY & SECURITY	911 CALLS	31,907		33,878		65,785
	HOMELESS OUTREACH (INTERCEPTIONS VIA MARTA)	4,684		3,872		8,556
	WEAPONS/FIREARMS @ CHECKPOINT	93		110		203
EMPLOYEES	EMPLOYEE BADGE OFFICE (SERVICE TRANSACTIONS)	30,500		32,129		62,629

PERFORMANCE

FINANCIAL HEALTH
ECONOMIC BUSINESS OPPORTUNITIES
INFRASTRUCTURE: ACTIVE PROJECTS

ATLNEXT DIVERSITY SPEND
PROCUREMENT
AWARDS + RECOGNITION

FINANCIAL HEALTH

PERFORMANCE: FISCAL YEAR TO DATE COMPARISON

REVENUE		
JULY 2021 THRU JUNE 2022		
BUDGET	\$317,832,014	
ACTUAL	\$383,771,086	
VARIANCE	\$65,939,072	21% above budget

EXPENSE		
JULY 2021 THRU JUNE 2022		
BUDGET	\$359,381,586	
ACTUAL	\$311,893,543	
VARIANCE	\$47,488,043	13% under budget

Information is preliminary pending issuance of the FY2022 Q4 Financial Report.

ECONOMIC BUSINESS OPPORTUNITIES



PERFORMANCE: ATLNEXT SPEND Q1+Q2

	SPEND	ELIGIBLE	INVOICED	% PARTICIPATION
JANUARY 2022	\$39,089,371	\$34,942,679	\$10,972,585	31%
FEBRUARY 2022	\$48,725,455	\$17,525,888	\$6,918,455	39%
MARCH 2022	\$39,519,577	\$29,069,395	\$12,775,690	44%
TOTAL	\$127,334,403	\$81,537,962	\$30,666,730	38%

	SPEND	ELIGIBLE	INVOICED	% PARTICIPATION
APRIL 2022	\$48,127,597	\$21,096,899	\$9,827,611	47%
MAY 2022	\$61,039,419	\$53,575,345	\$15,397,101	29%
JUNE 2022	\$47,577,570	\$33,610,514	\$12,388,494	37%
TOTAL	\$156,744,586	\$108,282,758	\$37,613,206	35%

- PROGRAM SPEND
- DIVERSITY ELIGIBLE
- SUBCONTRACTORS INVOICED
- PERCENTAGE OF PARTICIPATION

INFRASTRUCTURE

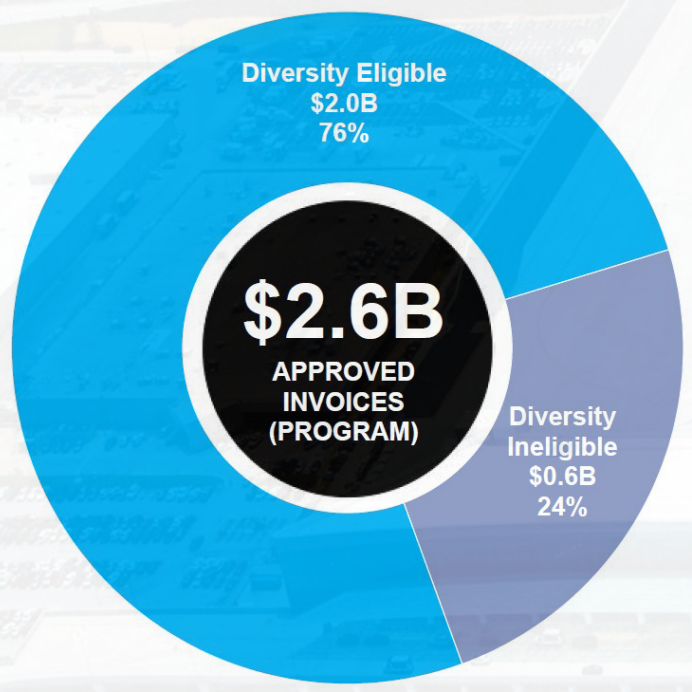
ATLNEXT BENEFICIAL OCCUPANCY PROJECTS



2022 PROJECTS

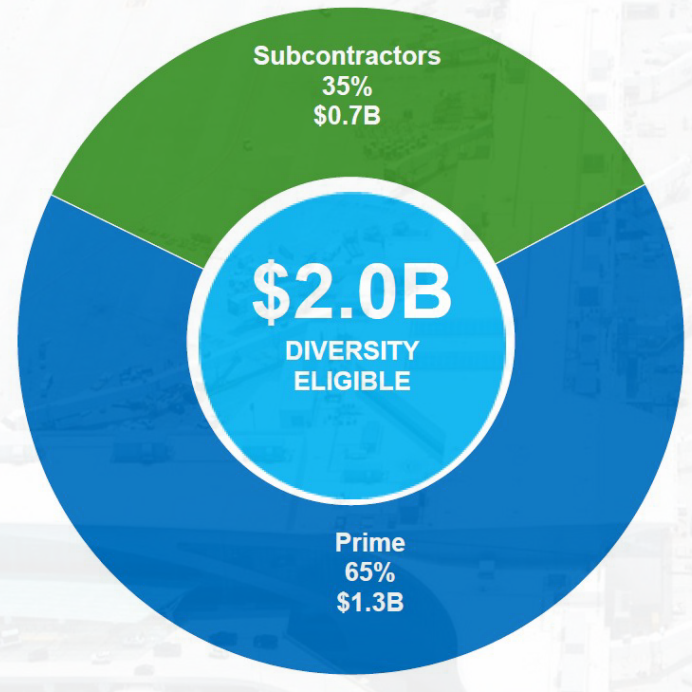
- Employee Screening Checkpoint (\$12M): April 2022
- Passenger Boarding Bridges (\$181M): July 2022
- AFRD Emergency Triage Facility (\$55K): October 2022
- Ramp 19 Pavement Replacement (\$61M): November 2022

Program Approved Invoices
(As of 06/24/2022)



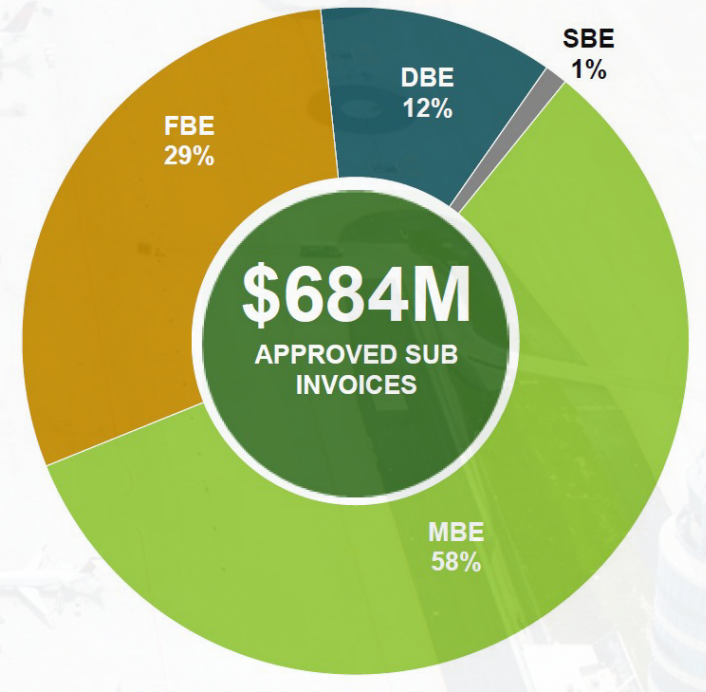
Category	Approved Invoices	%
Diversity Eligible	\$2.0 Billion	76%
Diversity Ineligible	\$0.6 Billion	24%
TOTAL	\$2.6 Billion	100%

Diversity Eligible
(As of 06/24/2022)



Category	Diversity Eligible	%
Prime	\$1.3 Billion	65%
Subcontractors	\$0.7 Billion	35%
TOTAL	\$2.0 Billion	100%

Estimated Diversity Participation
(As of 06/24/2022)



Category	Approved Sub Invoices	%
MBE	\$397 Million	58%
FBE	\$201 Million	29%
DBE	\$79 Million	12%
SBE	\$7 Million	1%
TOTAL	\$684 Million	100%

88 Prime Contracts inclusive of joint ventures

282 MBE / FBE / DBE / SBE Subcontractors

PROCUREMENT

APPROVED + LEGISLATED CONTRACTS, PROJECTS & PROGRAMS

COMMERCIAL



AATC PARKING LOT
CONCESSIONS MANAGEMENT PORTAL
CONCOURSE D NORTH CONCESSIONS
COPA AIRLINES AULA
FBI LEASE AGREEMENT
INTERFAITH AIRPORT CHAPLAINCY
PARKING OPERATION MANAGEMENT
SIGNATURE FLIGHT SUPPORT
UPS LEASE AGREEMENT
WORLD FLIGHT SERVICES

CAPITAL



ARCHITECTURAL AND ENGINEERING
DESIGN SERVICES
AIRFIELD SEWERS ENHANCEMENTS
CABLE REPLACEMENT
CENTER AIRFIELD GROUND LIGHTING
CONSTRUCTION MANAGEMENT
MANAGING GENERAL CONTRACTS
TAXIWAY PAVEMENT REPLACEMENT

SERVICES



ARCHITECTURAL AND ENGINEERING
DESIGN SERVICES
AIRFIELD SEWERS ENHANCEMENTS
CABLE REPLACEMENT
CENTER AIRFIELD GROUND LIGHTING
CONSTRUCTION MANAGEMENT
MANAGING GENERAL CONTRACTS
TAXIWAY PAVEMENT REPLACEMENT

AWARDS + RECOGNITION

VALIDATION OF PERFORMANCE

GLOBAL AVIATION

CERTIFIED WORLD'S BUSIEST AIRPORT PASSENGERS AND OPERATIONS
Airports Council International - North America

SANDY WRIGHT / RICHARD DOLBER EXCELLENCE IN (WILDLIFE)
STRIKE REPORTING
Federal Aviation Administration

SUSTAINABILITY

LEED GOLD CERTIFICATION (FIRE STATION 40)
U.S. Green Building Council

PARKSMART SILVER (ATL WEST DECK)
U.S. Green Building Council

CUSTOMER

AIRPORT SERVICE QUALITY (ASQ) AWARD (#1 IN CUSTOMER SERVICE)
Airports Council International - North America



LOOK AHEAD

THE FUTURE IS NOW

COLLABORATIVE OPPORTUNITIES

PROCUREMENT + SOLICITATIONS

CHALLENGES

ATL MAYOR'S 5K

WORLD CUP HOST

NCAA 2025 CHAMPIONSHIP



IN-PROGRESS

COLLABORATIVE OPPORTUNITIES

Session I: External & Internal User Experience to Submitting a Solicitation

Session II: Evaluation Process Review

Session III: Scoring Validation

Session IV: Final Recommendation Review

PROCUREMENT + SOLICITATIONS

6-MONTH LOOK AHEAD

COMMERCIAL

About	Description	Square Footage	Procurement Status	Advertisement Date
CONCESSIONS MASTER PLAN	5 Phases of Concessions Solicitations for Food, Beverage, Retail and Service Providers	200,000+ SF across all Concourses	Pending RFP Trigger Package Receipt from ATL Evaluators are being confirmed.	October 2022 (Phase II: 20,000SF)
CONCESSIONS MARKETING CONSULTANT (On-call)	Marketing Consultant to provide support and expertise for the ATLSkypointe Concessions program	\$1M Annually for 3 years with 2 (1 year renewal options)	SOW is being defined.	October 2022
ENTERPRISE-WIDE MOBILE FOOD ORDERING APP	Airport wide app for advance food ordering for all restaurants	Mobile Application	RFI Completed. RFP Trigger Package submitted to DOP.	September 2022
MEDIA/ PRODUCTION CONSULTANT (On-Call)	Media/production agency support for out of home media, video capture, onsite AV support and editing projects from ATL	\$1M Annually for 3 years with 2 (1 year renewal options)	SOW is being defined.	October 2022
FUEL FARM CONSORTIUM	Consolidated management of onsite fueling facility	N/A	Special Procurement	N/A
CONSOLIDATED DISTRIBUTION & RECEIVING CENTER (CRDC)	Consolidated storage and distribution facility for Airport-wide users. This is a safety initiative.	Market will decide	Pending RFP Trigger Package Receipt from ATL	March 2023

TECHNOLOGY

DISTRIBUTED ANTENNA SYSTEM (DAS)

Annual Amount Proposed / Budgeted	Advertisement Date	Award Date
\$131M	12/10/2020	3/25/2021
Current Status: Signature routing for executed agreement		

CHALLENGES

ATLNEXT CAPITAL IMPROVEMENT PROGRAM



Inflation



**Availability of
Construction Materials**



**Availability of
Prime Contractors**



**Supply Chain
Disruption**

THE MAYOR'S 5K

ATL

ON THE 5TH RUNWAY

REGISTRATION NOW OPEN

WWW.ATL.COM/5K



EVENT DATE:

Saturday, October 8, 2022

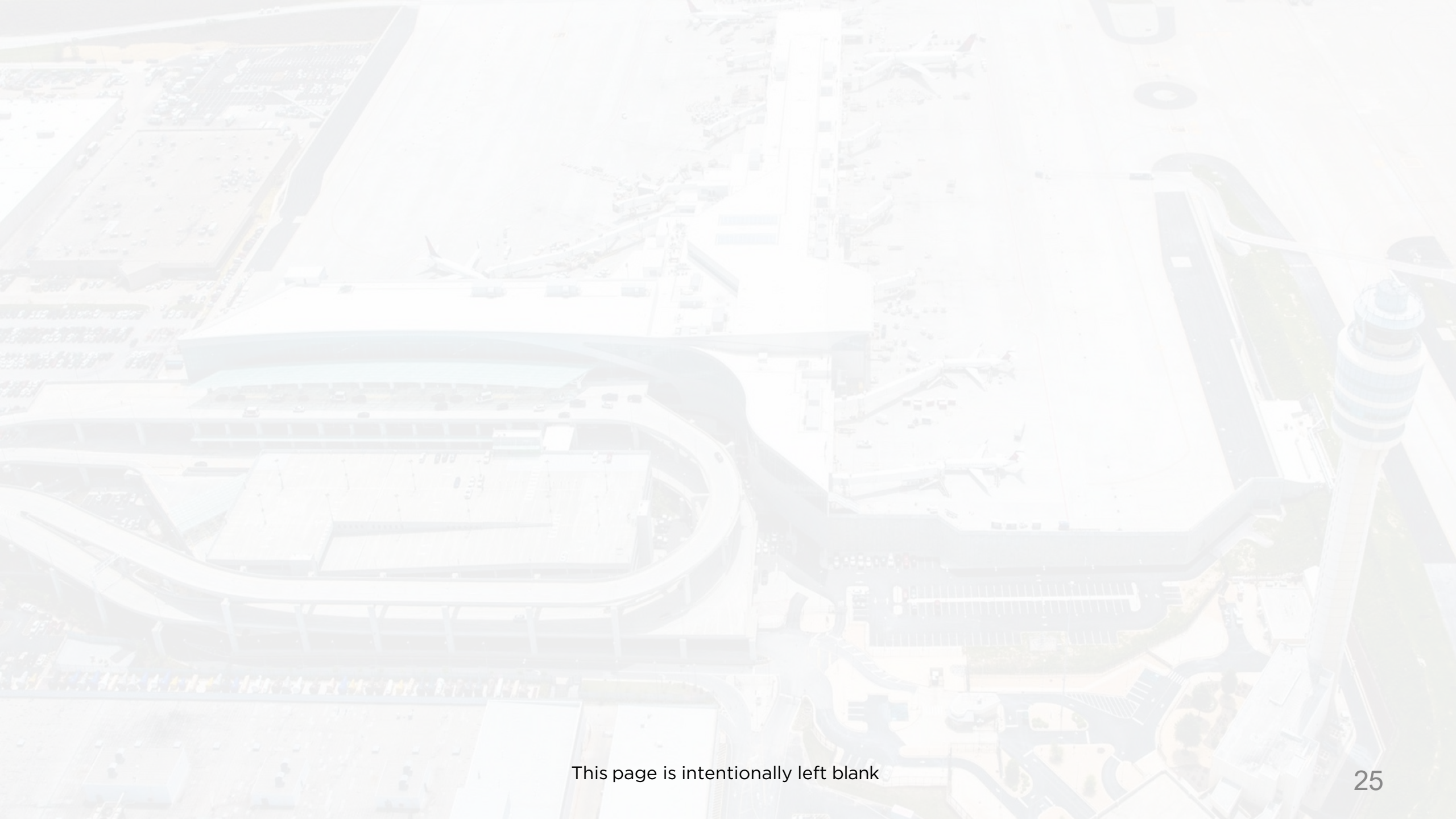
CHAMPIONS PLAY HERE

2025 NCAA FOOTBALL CHAMPIONSHIP HOST
2026 WORLD CUP HOST



An aerial, high-angle photograph of an airport terminal and tarmac. The terminal building is a large, modern structure with a curved roof and multiple levels. Several aircraft are parked at gates, and others are visible on the tarmac. The image is overlaid with a semi-transparent white filter, and the words "THANK YOU" are written in large, bold, red capital letters across the center.

THANK YOU



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