

# TRANSPORTATION COMMITTEE BRIEFING

CY 2022 | Q4



**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

STAFFING + NEW HIRES

TRAINING

COMMUNITY ENGAGEMENT

# PEOPLE

## STAFFING + NEW HIRES



	ATTRITION	NEW HIRES	TOTAL
Q1	29	34	+5
Q2	30	40	+10
Q3	22	53	+32
Q4	24	41	+17
CY 2022 TOTAL	105	168	+64

# PEOPLE

## TRAINING



### 15 TOPICS INCLUDING:

- EMOTIONAL INTELLIGENCE
- 7 HABITS OF HIGHLY SUCCESSFUL PEOPLE
- ACCOUNTABILITY
- DIVERSITY + INCLUSION
- CONFLICT RESOLUTION
- TIME MANAGEMENT

TRAINING	Q1 HOURS	Q2 HOURS	Q3 HOURS	Q4 HOURS
COURSE CATEGORIES	JAN - MAR	APR - JUN	JULY - SEP	OCT - DEC
FOUNDATIONAL CORE	145	238	118.5	160.5
REQUIRED TRAINING	34.5	0	29.5	13
VENDOR-LED	80	72	80	48
LEADERSHIP	40	0	44	12
<b>TOTAL HOURS</b>	<b>299.5</b>	<b>310</b>	<b>272</b>	<b>233.5</b>
<b>2022 TOTAL TRAINING HOURS</b>				<b>1,115</b>

# PEOPLE

## COMMUNITY ENGAGEMENT | 12-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

### JULY

- SUMMER YOUTH PROGRAM
- INDEPENDENCE DAY CELEBRATION
- COLLABORATIVE OUTREACH ADDRESSING WEAPONS ATL CHECKPOINTS

### AUGUST

- 2022-2024 AVIATION EDUCATION SCHOOL ACTIVATIONS
- PARTICIPATION IN REGIONAL HUMAN TRAFFICKING AWARENESS CAMPAIGN
- "SEEDLINGS" ART INSTALLATION RIBBON-CUTTING

### SEPTEMBER

- CONCESSIONS OUTREACH EVENT
- CZECH REPUBLIC AVIATION DELEGATION
- HISPANIC HERITAGE MONTH CELEBRATION

### OCTOBER

- PARTNERING WITH A PURPOSE
- UGANDAN DELEGATION
- GEORGIA STATE PACE STUDENTS
- GEORGIA TECH OCCUPATIONAL SAFETY AND HEALTH STUDENTS

### NOVEMBER

- FLINT RIVER CLEAN-UP
- 9L-END AROUND TAXIWAY RIBBON-CUTTING
- FIRE STATION 32 RIBBON-CUTTING
- TURKEY DONATIONS TO HOSEA HELPS

### DECEMBER

- ATL PRESENTS: TOYLAND
- FAYETTE CHAMBER KEYNOTE ADDRESS
- ATL TREE-LIGHTING
- T-NORTH EXTENSION RIBBON-CUTTING**



RUNWAY 9L END-AROUND TAXIWAY RIBBON-CUTTING



T-NORTH EXTENSION RIBBON-CUTTING

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. The tarmac is filled with numerous aircraft, including large commercial jets and smaller regional planes. The overall scene is brightly lit, suggesting a clear day. The word "PURPOSE" is overlaid in the center in large, bold, red capital letters.

# PURPOSE

OPERATIONAL ACTIVITIES



# PURPOSE

## OPERATIONAL ACTIVITIES SNAPSHOT 2022 | PASSENGERS, FLIGHTS + CARGO

Q1

 **20.1M**  
ACTUAL PAX

Q2

 **24.4M**  
ACTUAL PAX

Q3

 **24.8M**  
ACTUAL PAX

Q4

 **25M**  
PAX FORECAST

TOTAL

 **94.3M**  
PAX FORECAST

 **170k**  
ACTUAL FLIGHT OPS

 **183k**  
ACTUAL FLIGHT OPS

 **187k**  
ACTUAL FLIGHT OPS

 **179k**  
FLIGHT OPS FORECAST

 **719k**  
FLIGHT OPS FORECAST

 **184k**  
CARGO MT ACTUAL

 **180k**  
CARGO MT ACTUAL

 **165k**  
CARGO MT ACTUAL

 **158k**  
CARGO MT FORECAST

 **687k**  
CARGO MT FORECAST

### 2022 New International Service



Cancun, Mexico  
Cape Town, South Africa  
Dublin, Ireland  
Georgetown, Cayman Islands

Kingston, Jamaica  
Liberia, Costa Rica  
Marsh Harbour, Bahamas  
Milan, Italy

Montreal, Canada  
Nassau, Bahamas  
Rio de Janeiro, Brazil  
San Jose, Costa Rica  
San Salvador, El Salvador

# PURPOSE

OPERATIONAL METRICS | GROUND TRANSPORTATION, CUSTOMER ENGAGEMENT + FIREARMS



\* Estimates based on forecasting.

\*\* Decrease due to Facebook algorithm update. Post impressions, shares and comments have increased.

\*\*\* Reduction from 2021 total (507).

# PURPOSE

OPERATIONAL ACTIVITIES YEAR OVER YEAR | PASSENGERS, FLIGHTS + CARGO

2019



**110M**  
ACTUAL PAX

2020

COVID-19 IMPACT PERIOD



**42M**  
ACTUAL PAX

2021



**76M**  
ACTUAL PAX

2022



**94M**  
PAX FORECAST



**904k**  
ACTUAL FLIGHT OPS



**548k**  
ACTUAL FLIGHT OPS



**707k**  
ACTUAL FLIGHT OPS



**719k**  
FLIGHT OPS FORECAST



**602k**  
CARGO MT ACTUAL



**560k**  
CARGO MT ACTUAL



**694k**  
CARGO MT ACTUAL



**687k**  
CARGO MT FORECAST

## 2022 New International Service



Cancun, Mexico  
Cape Town, South Africa  
Dublin, Ireland  
Georgetown, Cayman Islands

Kingston, Jamaica  
Liberia, Costa Rica  
Marsh Harbour, Bahamas  
Milan, Italy

Montreal, Canada  
Nassau, Bahamas  
Rio de Janeiro, Brazil  
San Jose, Costa Rica  
San Salvador, El Salvador

# PERFORMANCE

MILESTONES + ACHIEVEMENTS

FINANCIAL HEALTH

ATLNEXT PERFORMANCE

2022 COMPLETED PROJECTS

ATL DIVERSITY SUMMARY

# PERFORMANCE

## MILESTONES + ACHIEVEMENTS

### 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)**

**LEED GOLD CERTIFICATION (FIRE STATION 32)\***

**LEED SILVER CERTIFICATION (SOUTH DEICING COMPLEX)**

**LEED SILVER CERTIFICATION (T-NORTH EXTENSION)\***

*U.S. Green Building Council*

**PARKSMART SILVER CERTIFICATION (ATL WEST DECK)**

*Parksmart*

### CUSTOMER

**AIRPORT SERVICE QUALITY (ASQ) AWARD**

**#1 IN CUSTOMER SERVICE**

*Airports Council International - North America*

**#2 BEST AIRPORT IN THE U.S.**

*Wall St. Journal ("Best and Worst Airports of 2022")*

\*LEED certification confirmation anticipated 1/2023.



# PERFORMANCE

FINANCIAL HEALTH | CALENDAR YEAR 2022 Q3

REVENUE		
JULY 2022 THRU SEPTEMBER 2022		
BUDGET	\$108,949,503	
ACTUAL	\$116,771,785	
VARIANCE	\$7,822,282	7%* above budget

EXPENSE		
JULY 2022 THRU SEPTEMBER 2022		
BUDGET	\$115,954,673	
ACTUAL	\$77,021,766	
VARIANCE	(\$38,932,907)	34%** under budget

\*Variance due to CPTC rentals, landing fees, and parking and passenger traffic outperforming budget assumptions.

\*\*Variance due to timing of maintenance projects budgeted vs. completed, new and on-call contracts budgeted yet not initiated, vehicle repairs and fuel, and personnel vacancies.

# PERFORMANCE

ATLNEXT SPEND | Q1 - Q4 2022



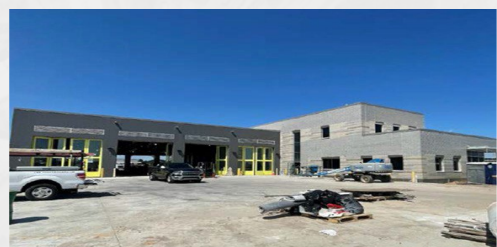
	SPEND	ELIGIBLE	INVOICED	% PARTICIPATION
Q1	\$127,334,403	\$81,537,962	\$30,666,730	38%
Q2	\$156,744,586	\$108,282,758	\$37,613,206	35%
Q3	\$178,718,707	\$126,179,477	\$34,354,492	27%
Q4	\$155,742,816*	\$124,551,261*	\$21,714,635*	17%*
CY 2022	\$618,540,512	\$440,551,458	\$124,349,063	28%

PROGRAM SPEND   DIVERSITY ELIGIBLE   SUBCONTRACTORS INVOICED   PERCENTAGE OF PARTICIPATION

Q4 2022 projections pending final totals.

# PERFORMANCE

## 2022 COMPLETED PROJECTS



Fire Station #32 | \$24.5M



Phase I  
Concessions  
6,000 SF



Concourse T-North 5-Gate Extension | \$317M



Ramp 19 + Taxiway Pavement | \$56.4M



Runway 9L End-Around Taxiway | \$64.9M



South Deicing Complex | \$165.7M

2022 COMPLETED PROJECTS

TOTAL COST: **\$628.5M**

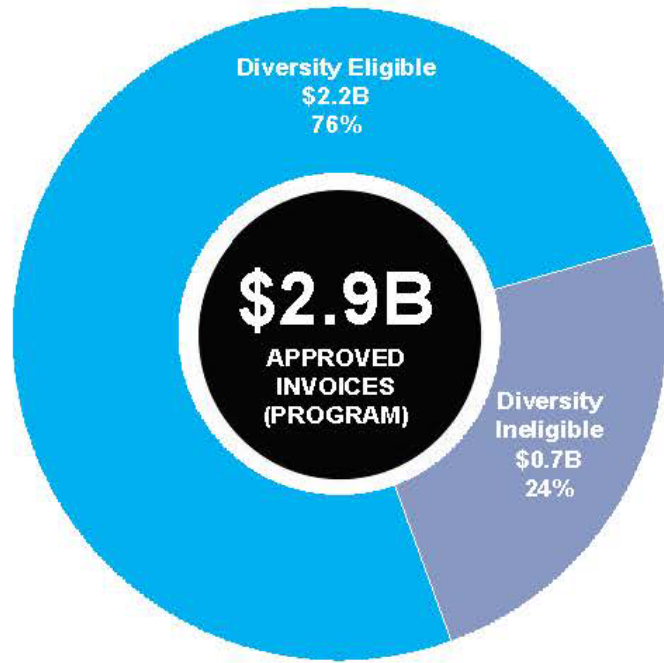


# PERFORMANCE

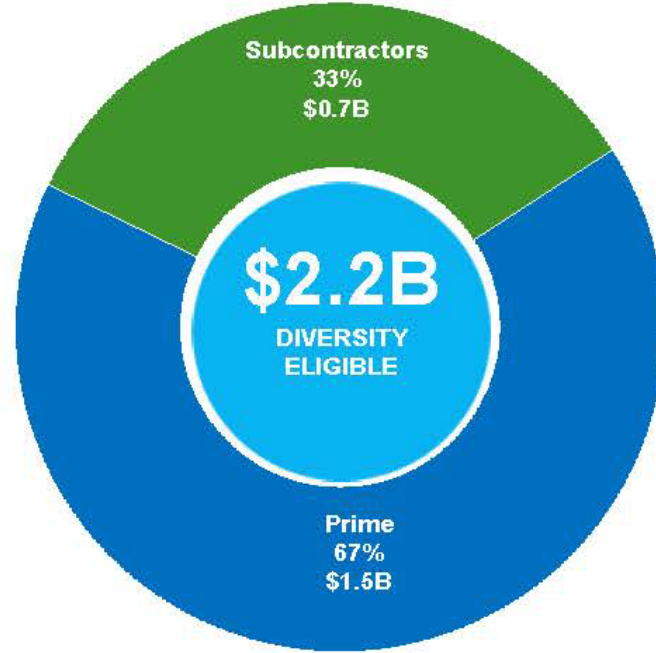
2015-2022

## ATL DIVERSITY SUMMARY

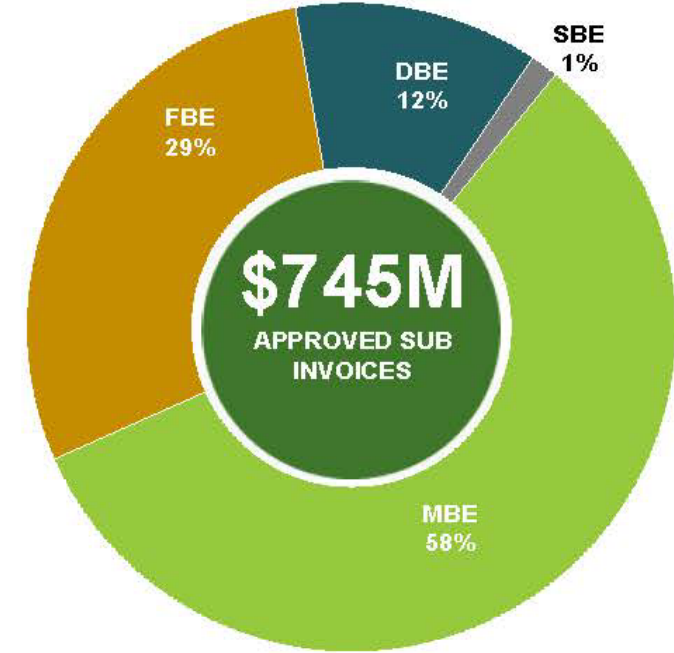
Program Approved Invoices  
(As of 12/30/2022)



Diversity Eligible  
(As of 12/30/2022)



Estimated Diversity Participation  
(As of 12/30/2022)



Category	Approved Invoices	%
Diversity Eligible	\$2.2 Billion	76%
Diversity Ineligible	\$0.7 Billion	24%
<b>TOTAL</b>	<b>\$2.9 Billion</b>	<b>100%</b>

Category	Diversity Eligible	%
Prime	\$1.5 Billion	67%
Subcontractors	\$0.7 Billion	33%
<b>TOTAL</b>	<b>\$2.2 Billion</b>	<b>100%</b>

Category	Approved Sub Invoices	%
MBE	\$429 Million	58%
FBE	\$215 Million	29%
DBE	\$92 Million	12%
SBE	\$9 Million	1%
<b>TOTAL</b>	<b>\$745 Million</b>	<b>100%</b>

Q4 2022 projections pending final totals.

# LOOK AHEAD


ONGOING PROJECTS

UPCOMING PROCUREMENT

# LOOK AHEAD

ONGOING PROJECTS | Q1 2023

Domestic Terminal Interior Enhancements  
(Q3 2022 to Q1 2024)



Plane Train Tunnel West Extension



South Parking Deck Renewal  
(Q2 2022 to Q1 2023)



Baggage  
Carousel  
Repairs

North Parking Deck Renewal  
(Q1 2023 to Q4 2023)

Plane Train Switch  
Refurbishment

T-Midpoint Vertical Circulation Exp.  
(Q1 2021 to Q4 2023)



Domestic Main Security Checkpoint  
(Q4 2022 to Q1 2024)



# LOOK AHEAD

## UPCOMING PROCUREMENT



Ramp 20

Airfield Repairs

Ramp 6 North Gates

West Curb Improvements

Airfield Shoulder Replacement

CPTC Restroom Enhancements

CCTV Digital Upgrades

Modern Air Cargo

Concessions Phase 2

# 38

PROJECTS EXPECTED TO BE  
RELEASED THROUGH  
PROCUREMENT IN 2023

An aerial, high-angle photograph of a large airport terminal building, likely Dubai International Airport. The terminal is a long, curved structure with a prominent central section. The tarmac area is visible with several aircraft parked at gates. The image is semi-transparent, allowing the text to be clearly visible. The text "THANK YOU" is written in a bold, red, sans-serif font, centered horizontally across the middle of the image.

**THANK YOU**

This page is intentionally left blank.