

TRANSPORTATION COMMITTEE BRIEFING

2024 | Q1

JANUARY 31, 2024



HONORABLE ANDRE DICKENS
CITY OF ATLANTA MAYOR



BALRAM "B" BHEODARI
AIRPORT GENERAL MANAGER

10 YEAR VISUALIZATION

JAN 2024 – DEC 2033

Passengers
1 BILLION



Flight Operations
8 MILLION



Capital Improvement
Program (CIP)
\$7 BILLION



- Technology
- Funding
- Environmental Stewardship





PEOPLE

ORGANIZATIONAL STRENGTH

COMMUNITY ENGAGEMENT

ORGANIZATIONAL STRENGTH

STAFFING, NEW HIRES: Q4 2023

| STAFFING STATUS | |
|------------------------|------------|
| STATUS | DATA |
| FILLED | 715 |
| VACANT | 184 |
| TOTAL POSITIONS | 897 |

| NEW HIRES + DEPARTURES | |
|------------------------------------|-----------|
| STATUS | DATA |
| NEW HIRES | 48 |
| RESIGNATIONS + TERMINATIONS | 26 |
| RETIREMENTS | 1 |

An aerial, high-angle view of an airport terminal and tarmac. The terminal is a large, modern building with a curved roof and multiple levels. Several aircraft are parked at gates, and others are visible on the tarmac. The overall scene is rendered in a light, semi-transparent style, giving it a clean, architectural feel. The word "PURPOSE" is overlaid in large, bold, red letters in the center of the image.

PURPOSE

OPERATIONAL METRICS

OPERATIONAL METRICS

OPERATIONAL METRICS: Q1 – Q4 2023

Q1

Q2

Q3

Q4

 **23.1M**
PASSENGERS

 **27.3M**
PASSENGERS

 **27.6M**
PASSENGERS

 **26.6M**
PASSENGERS

 **182K**
OPERATIONS

 **196K**
OPERATIONS

 **201K**
OPERATIONS

 **197K**
OPERATIONS

 **692K**
RIDESHARE


 **808K**
RIDESHARE

 **797K**
RIDESHARE


 **798K**
RIDESHARE

 **109K**
TAXI PICKUPS

 **132K**
TAXI PICKUPS

 **114K**
TAXI PICKUPS

 **108K**
TAXI PICKUPS

 **86**
FIREARMS @
CHECKPOINTS

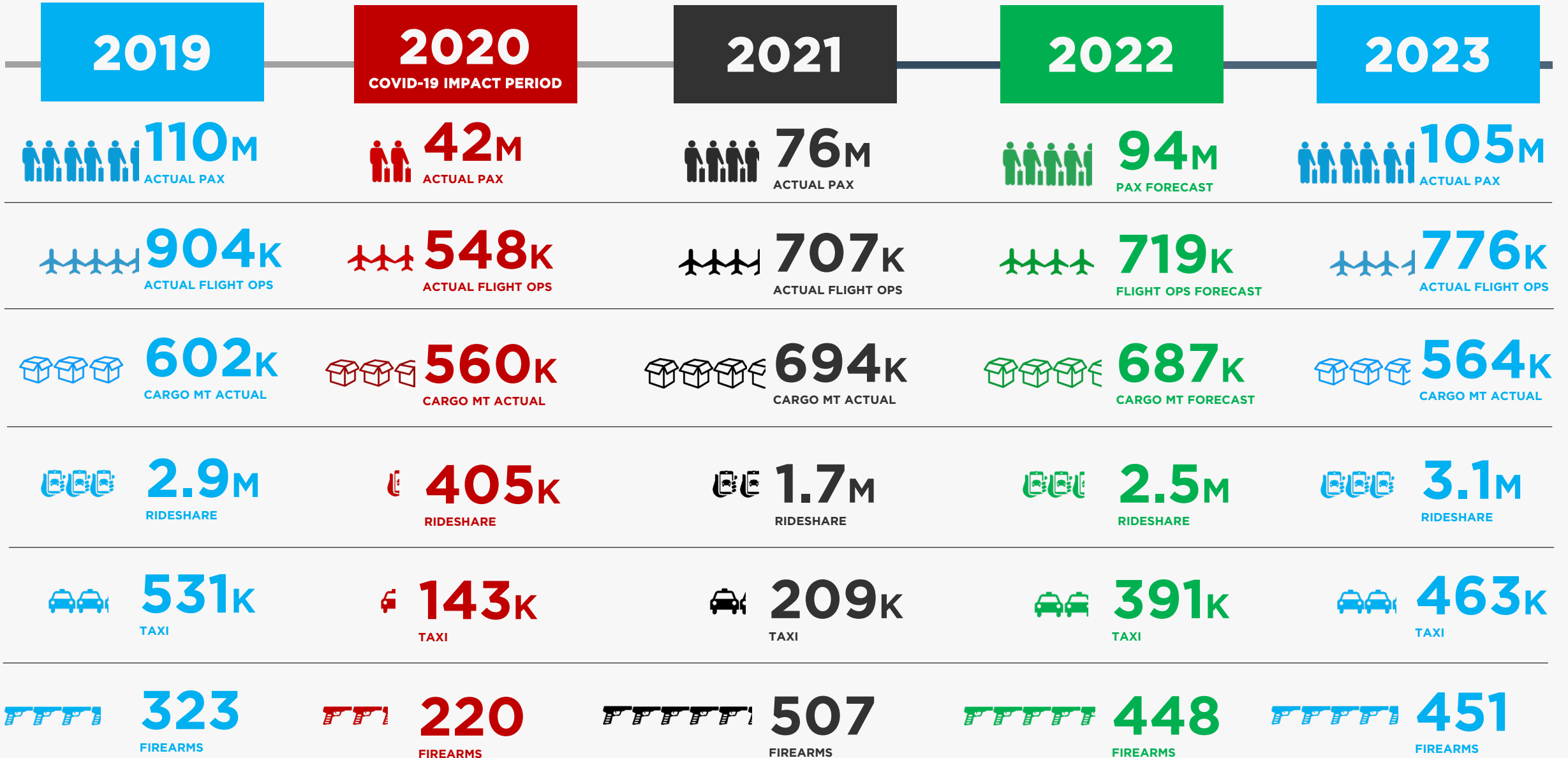
 **128**
FIREARMS @
CHECKPOINTS

 **125**
FIREARMS @
CHECKPOINTS

 **112**
FIREARMS @
CHECKPOINTS

PURPOSE

OPERATIONAL ACTIVITIES YEAR OVER YEAR | PASSENGERS, FLIGHTS + CARGO



PROJECTS IN PROGRESS

CONCOURSE D WIDENING

MAIN SECURITY CHECKPOINT

SOUTH PARKING DECK PHASE I

ATLNEXT

Concourse D Widening

- Delivery Method:
CM At-Risk/EBO
- Completion:
Q2 2029
- Cost: \$1.3 Billion



ATLNEXT

Concourse D Widening

- Modular Yard Construction



ATLNEXT

South Parking Deck Phase I

- Delivery Method:
CMR
- Completion:
Q4 2026
- Cost: \$425 Million



ATLNEXT

Main Security Checkpoint

- Delivery Method: Special Procurement
- Projected Completion: Q1 2024
- Actual Completion: Q4 2023
- Cost: \$55 Million

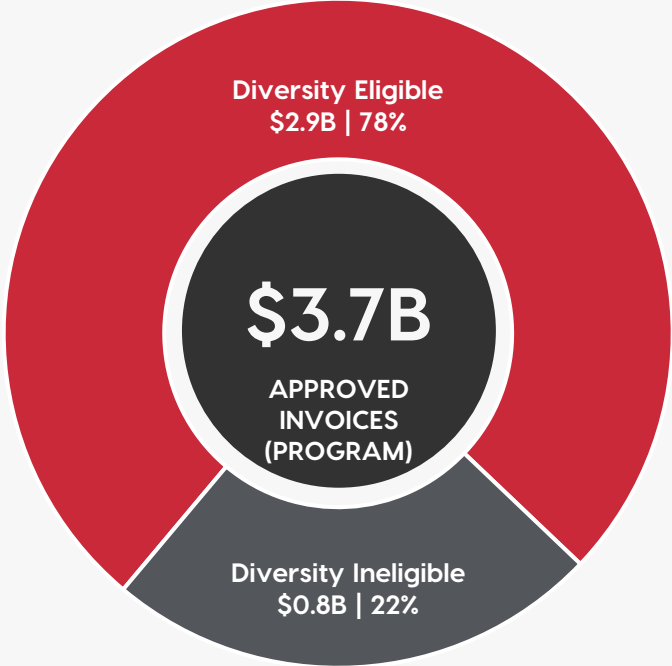


ATLNEXT DIVERSITY SUMMARY

110 Prime Contracts inclusive of joint ventures | 333 MBE/FBE/DBE/SBE Subcontractors

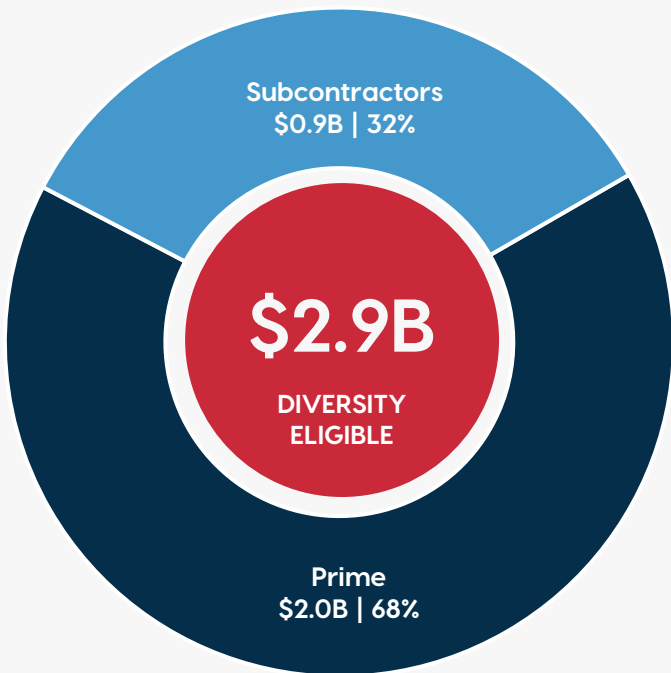
Program Approved Invoices

(As of 12/29/2023)



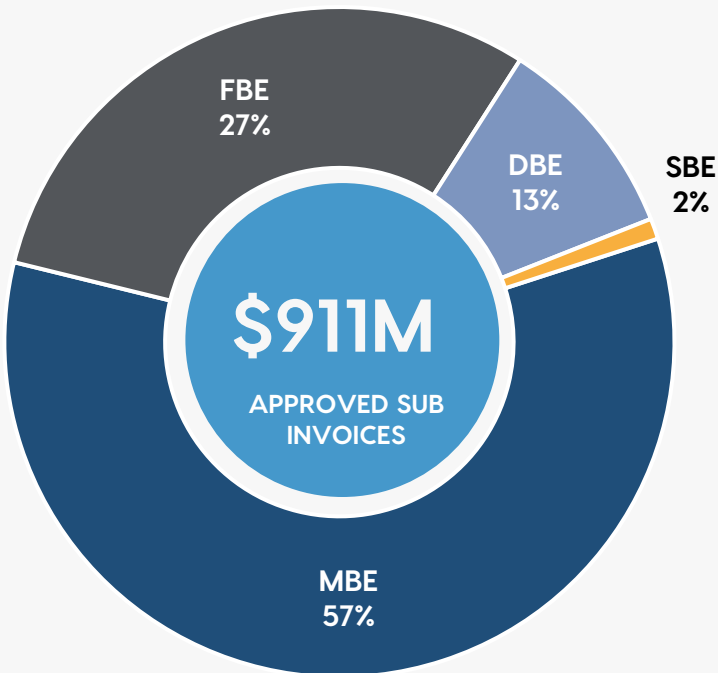
Diversity Eligible

(As of 12/29/2023)



Estimated Diversity Participation

(As of 12/29/2023)



| Category | Approved Invoices | % |
|----------------------|----------------------|---------------|
| Diversity Eligible | \$2.9 Billion | 78% |
| Diversity Ineligible | \$0.8 Billion | 22% |
| TOTAL | \$3.7 Billion | 100.0% |

| Category | Diversity Eligible | % |
|----------------|----------------------|---------------|
| Prime | \$2.0 Billion | 68% |
| Subcontractors | \$0.9 Billion | 32% |
| TOTAL | \$2.9 Billion | 100.0% |

| EBO Category | Approved Sub Invoices | % |
|--------------|-----------------------|---------------|
| MBE | \$520 Million | 57% |
| FBE | \$246 Million | 27% |
| DBE | \$123 Million | 13% |
| SBE | \$22 Million | 2% |
| TOTAL | \$911 Million | 100.0% |



LOOK AHEAD

TECHNOLOGY

AVIATION EMPLOYEE SCREENING

SMS IMPLEMENTATION

AIR SERVICE DEVELOPMENT

INFRASTRUCTURE FUNDING

Technology

- Facial Recognition
- Customs and Border Protection
 - E-Badging
- Cyber Security



Aviation Employee Screening

- TSA Mandated
- Physical Aviation Workforce Screening



Safety Management System (SMS)

- Federal Mandate



Infrastructure Funding

- Renewal + Replacement
- Capacity
- Customer Service



AIR SERVICE DEVELOPMENT

NEW INTERNATIONAL SERVICE

INTERNATIONAL

IN 2023, WE ADDED **11 INTERNATIONAL DESTINATIONS** INCLUDING:

Africa: Addis Ababa, Ethiopia

Asia: Tel Aviv, Israel

Europe:

- Edinburgh, Scotland
- Düsseldorf, Germany
- Stuttgart, Germany
- Nice, France

North America:

- Cozumel, Mexico
- Vancouver, Canada
- Winnipeg, Canada

South America:

- Cartagena, South America
- Curaçao



2024 UPDATES:

- New service to Copenhagen on SAS
- Additional service to Mexico on AeroMexico
- Expanded service to Istanbul on Turkish Airlines
- Nonstop service to Edmonton on WestJet

VISION + MISSION + CORE VALUES

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.



ICARE

INTEGRITY • COLLABORATION • ACCOUNTABILITY • RESPECT • EXCELLENCE

ATLNEXT

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