

TRANSPORTATION COMMITTEE BRIEFING

2024 | Q1

MAY 15, 2024



HONORABLE ANDRE DICKENS
CITY OF ATLANTA MAYOR



BALRAM "B" BHEODARI
AIRPORT GENERAL MANAGER

LOOKING AHEAD

VISION FOR THE FUTURE (2024-2034)



Operations

- 1B Passengers
- 8M Aircraft Movements



CIP

- \$7 BILLION



Funding

- Financial Health



Stewardship

- Technology
- Environmental



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 view 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 image is overlaid with a semi-transparent white layer, and the text 'PEOPLE' and 'ORGANIZATIONAL STRENGTH' is centered on this layer.

PEOPLE

ORGANIZATIONAL STRENGTH

ORGANIZATIONAL STRENGTH

STAFFING, NEW HIRES, ATTRITION: Q1 2024

STAFFING STATUS

Status	Data
FILLED	720
VACANT	177
TOTAL POSITIONS	897

Q1 NEW HIRES

ATTRITION

Month	New Hires/Rehires/Transfers	Attrition
JAN	20	13
FEB	18	7
MARCH	15	6
TOTAL	53*	26

*22 extra help positions included in total.

Data reflects status as of April 16, 2024

ORGANIZATIONAL STRUCTURE

LEADERSHIP + BUSINESS PILLARS



Sr. DGM Michael Smith



Vacant



CFO Bryan Benefiel



DGM Jan Lennon



Sr. DGM Frank Rucker



CTO Christopher Crist

Administration

- Business Diversity
- Government Affairs
- GIS
- Human Resources
- Law
- Legislation
- Office Management
- Policy
- Procurement
- Strategic Planning
- Sustainability

Commercial

- Airline Affairs
- Cargo & Passenger Air Service
- Corporate Communications
- Commercial Real Estate
- Concessions
- Marketing & Brand Strategy
- Media Engagement
- On-Airport Properties
- Parking & Ground Transportation
- Passenger Experience

Finance

- Accounting
- Budget & Fiscal Policy
- Capital Finance
- Financial Planning & Analysis
- Financial Reporting
- Revenue
- Risk Management
- Treasury

Operations

- Atlanta Fire & Rescue Department: Airport Section
- Atlanta Police Department: Airport Section
- Business Services
- Emergency Management
- Maintenance
- Operations
- Public Safety
- Security
- Traffic Enforcement

Infrastructure

- Architecture
- Construction
- Critical Infrastructure
- Design
- Emergency Services
- Engineering
- Facilities & Asset Management
- Planning
- Quality Assurance

Technology

- Applications
- Business Support
- Consumer Products
- Cyber Security
- Help Desk Support
- Information Systems
- Technology Infrastructure



PURPOSE

OPERATIONAL METRICS

MAXIMUM PASSENGER WAIT TIMES

AIRPORT SERVICE QUALITY SCORES

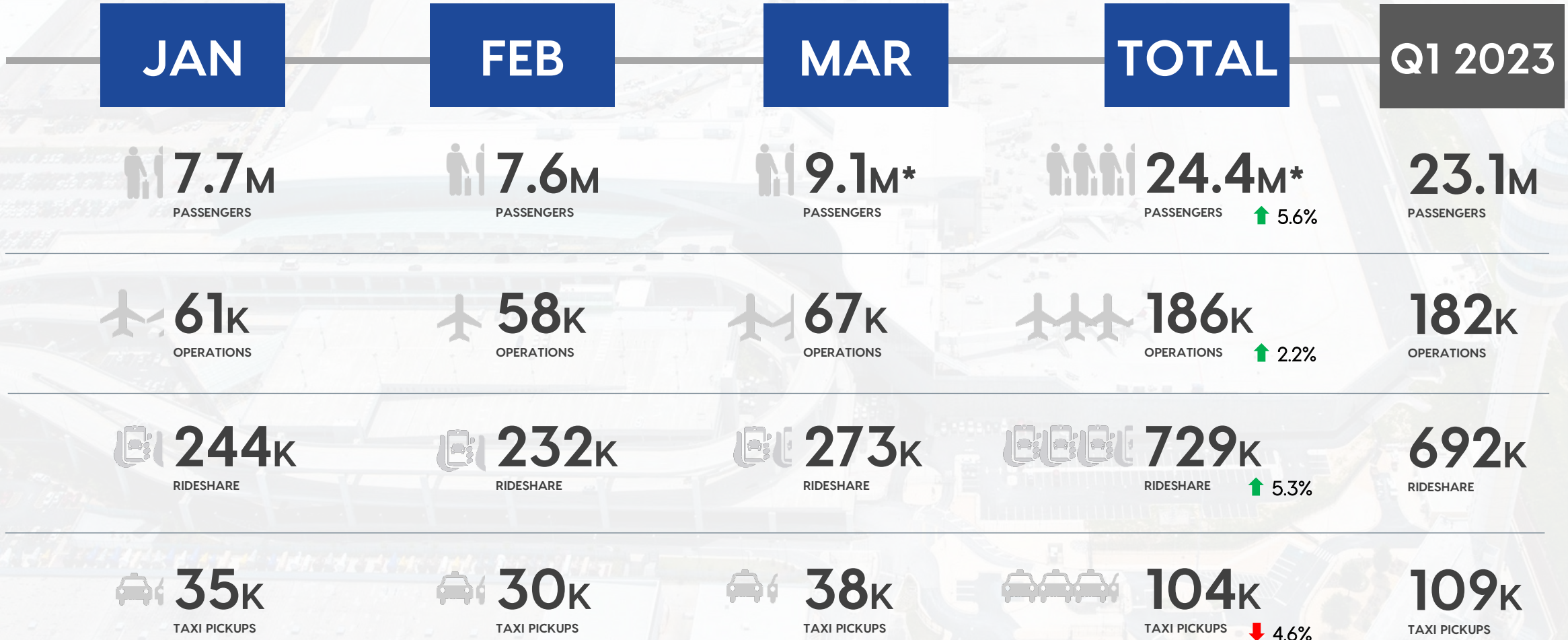
LAW ENFORCEMENT DATA

COMMUNITY ENGAGEMENT

BIG BIRD

OPERATIONAL METRICS

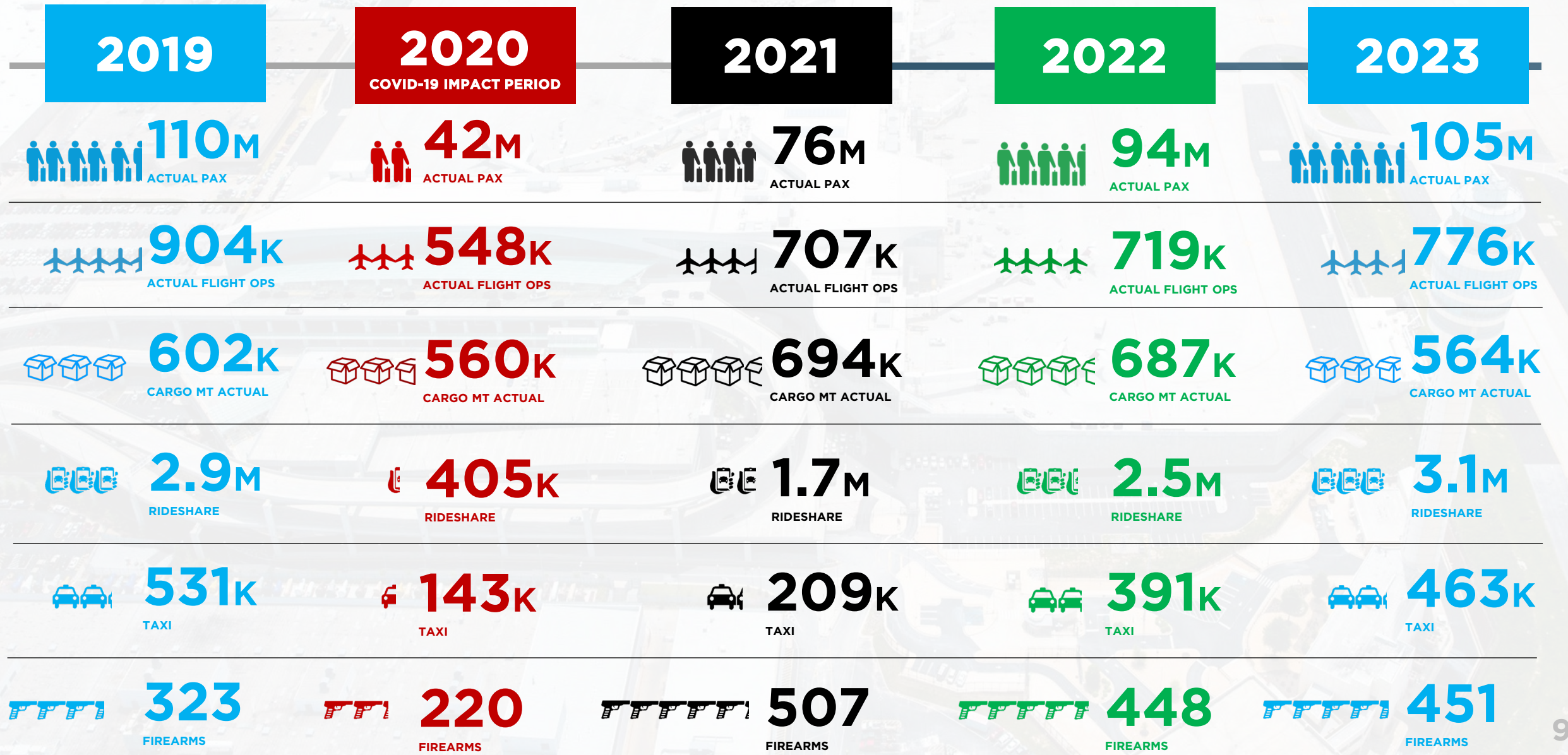
OPERATIONAL METRICS: Q1 2024



*ESTIMATED FIGURES AS OF APRIL 15, 2024

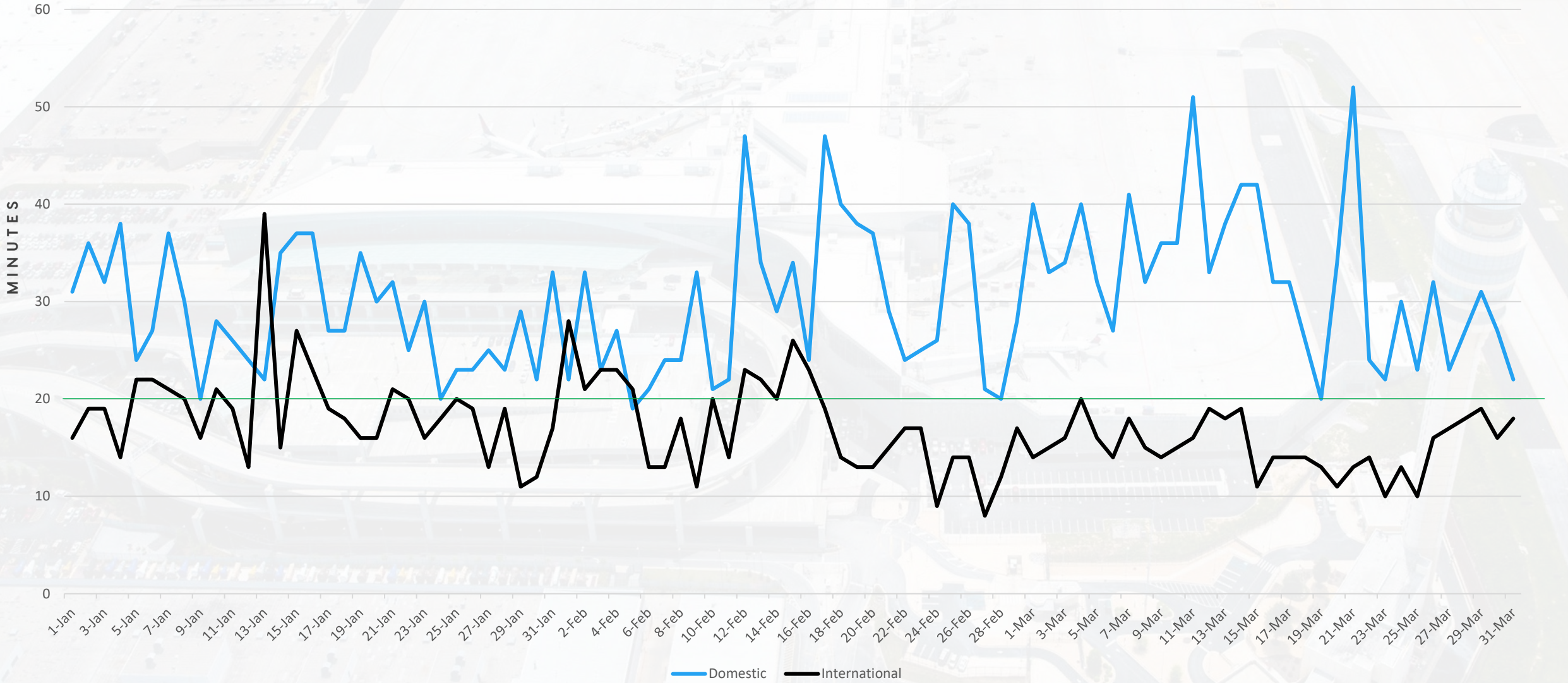
OPERATIONAL METRICS

OPERATIONAL METRICS: YEAR OVER YEAR



MAXIMUM PASSENGER WAIT TIMES

WAIT TIME METRICS: Q1 2024



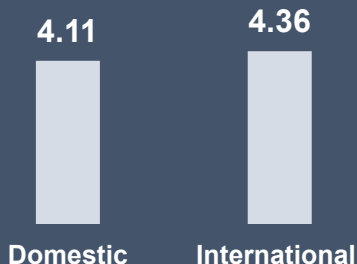
AIRPORT SERVICE QUALITY SCORES

ASQ METRICS: Q1 2024

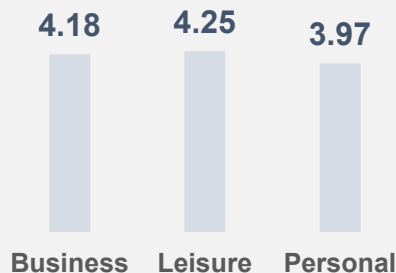
Overall Satisfaction: 4.15 (+0.10 vs Q4 2023)

Overall Experience: 4.07 (+0.13 vs Q4 2023)

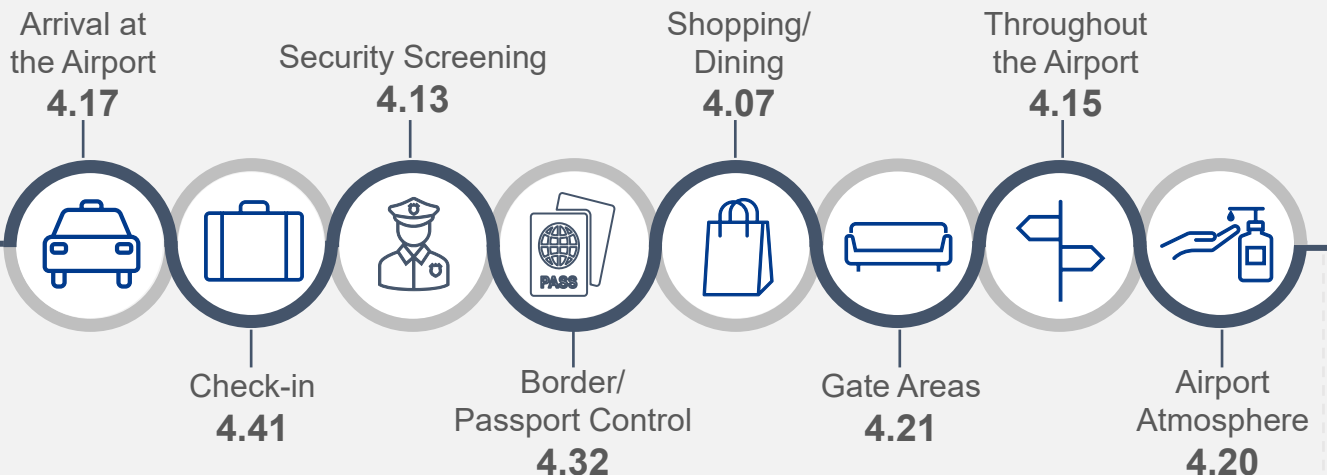
Overall Satisfaction by Traffic Type



Overall Satisfaction by Reason to Travel



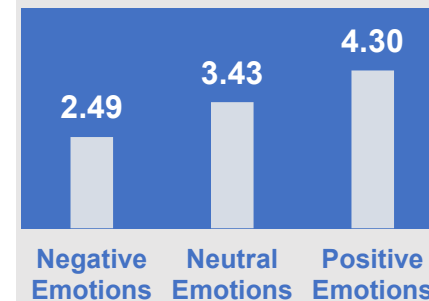
Category Scores



ASQ Indexes



Overall Experience by Emotional State



Passenger Emotions



*SCALE OF 0.00 to 5.00

LAW ENFORCEMENT DATA

OPERATIONAL METRICS: Q1 2024

JAN


FEB




MAR

TOTAL

 **12,463**
911 CALLS

 **11,504**
911 CALLS

 **12,386**
911 CALLS


   **36,353**
911 CALLS

 **210**
911 DISTURBANCE CALLS


 **176**
911 DISTURBANCE CALLS

 **218**
911 DISTURBANCE CALLS

   **604**
911 DISTURBANCE CALLS

 **31**
FIREARMS @ CHECKPOINTS

 **30**
FIREARMS @ CHECKPOINTS

 **34**
FIREARMS @ CHECKPOINTS

   **95**
FIREARMS @ CHECKPOINTS

 **33**
VEHICLE THEFTS

 **33**
VEHICLE THEFTS

 **28**
VEHICLE THEFTS

   **94**
VEHICLE THEFTS

 **17**
BAGGAGE THEFTS

 **7**
BAGGAGE THEFTS

 **7**
BAGGAGE THEFTS

   **31**
BAGGAGE THEFTS

 **101**
ARRESTS

 **106**
ARRESTS

 **76**
ARRESTS

    **283**
ARRESTS

VEHICLE THEFTS

BREAKDOWN BY MAKE: Q1 2024

MAKE	TOTAL
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 DODGE	DODGE	37
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 Jeep	JEEP	26
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 MERCEDDES	MERCEDES	7
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 CHEVROLET	CHEVROLET	6
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 TOYOTA	TOYOTA	3
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 **ARRESTS - Q1 2024: 6***

*ARRESTS MADE ON AIRPORT PROPERTY

COMMUNITY ENGAGEMENT 2024

3-MONTH SNAPSHOT

JANUARY

- HUMAN TRAFFICKING AWARENESS PRESS CONFERENCE
- MAYNARD JACKSON 50TH ANNIVERSARY CELEBRATION
- AEROMEXICO INAUGURAL FLIGHT CEREMONY
- TYLER PERRY FILM SHOOT
- AVIATION EMPLOYEE FORUM
- AEROTROPOLIS BLUEPRINT 2.0
- MUNDY'S MILL HIGH SCHOOL MARKETING AND ENTREPRENEURSHIP AIRPORT TOUR
- DOUGLASS HIGH SCHOOL STEAM NIGHT OUT

FEBRUARY

- CLAYTON ANNUAL CHAMBER MEETING
- LEADERSHIP PERIMETER
- KING CENTER ATL CARES VOLUNTEER EVENT
- NORTH PARKING RENEWAL PRESS CONFERENCE
- ATL APPRENTICESHIP PRESS CONFERENCE
- ROTARY CLUB OF ATLANTA
- ATLANTA AIRPORT ROTARY CLUB
- LEADERSHIP SANDY SPRINGS
- ATL CELEBRATES BLACK HISTORY MONTH
- MULTIREGIONAL INTL DELEGATION VISIT - HUMAN TRAFFICKING DISCUSSION

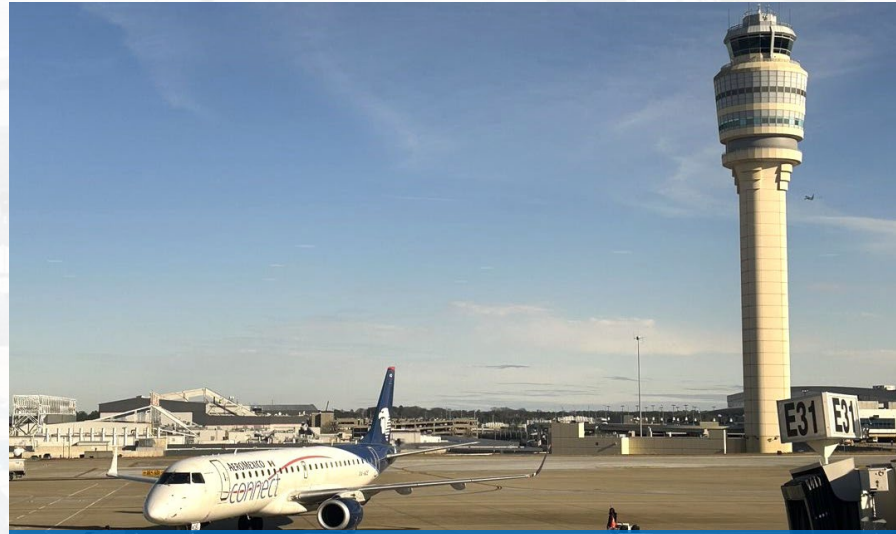
- ATL AND FRONTIER AIRLINES TUSKEGEE AIRMEN SALUTE
- LANGSTON HUGHES HIGH SCHOOL EXPLORATION TOUR

MARCH

- SOUTH METRO DEVELOPMENT OUTLOOK CONFERENCE
- CONFERENCE OF MINORITY TRANSPORTATION OFFICIALS - ATLANTA
- SOUTH METRO DEVELOPMENT OUTLOOK CONFERENCE
- ATL AIRPORT CAREER FAIR
- SUMMER YOUTH HIRING EVENT
- TEFGA AVIATION CAREER EXPO
- GEORGIA MINORITY BUSINESS AWARDS
- ATLNEXT INDUSTRY DAY + MAYNARD H. JACKSON JR. LEGACY AWARDS
- ATL CELEBRATES WOMEN'S HISTORY MONTH
- YOUTH IN AVIATION CAMP
- READ ACROSS ATLANTA
- WESTLAKE CAREER FAIR
- AEROTROPOLIS CAREER FAIR
- JONESBORO HIGH SCHOOL CAREER DAY
- JONESBORO MIDDLE SCHOOL HARTSFIELD-JACKSON DAY
- MAIN STREET ACADEMY STEAM DAY



HUMAN TRAFFICKING AWARENESS PRESS CONFERENCE



AEROMEXICO INAUGURAL FLIGHT

BIG BIRD EXERCISE

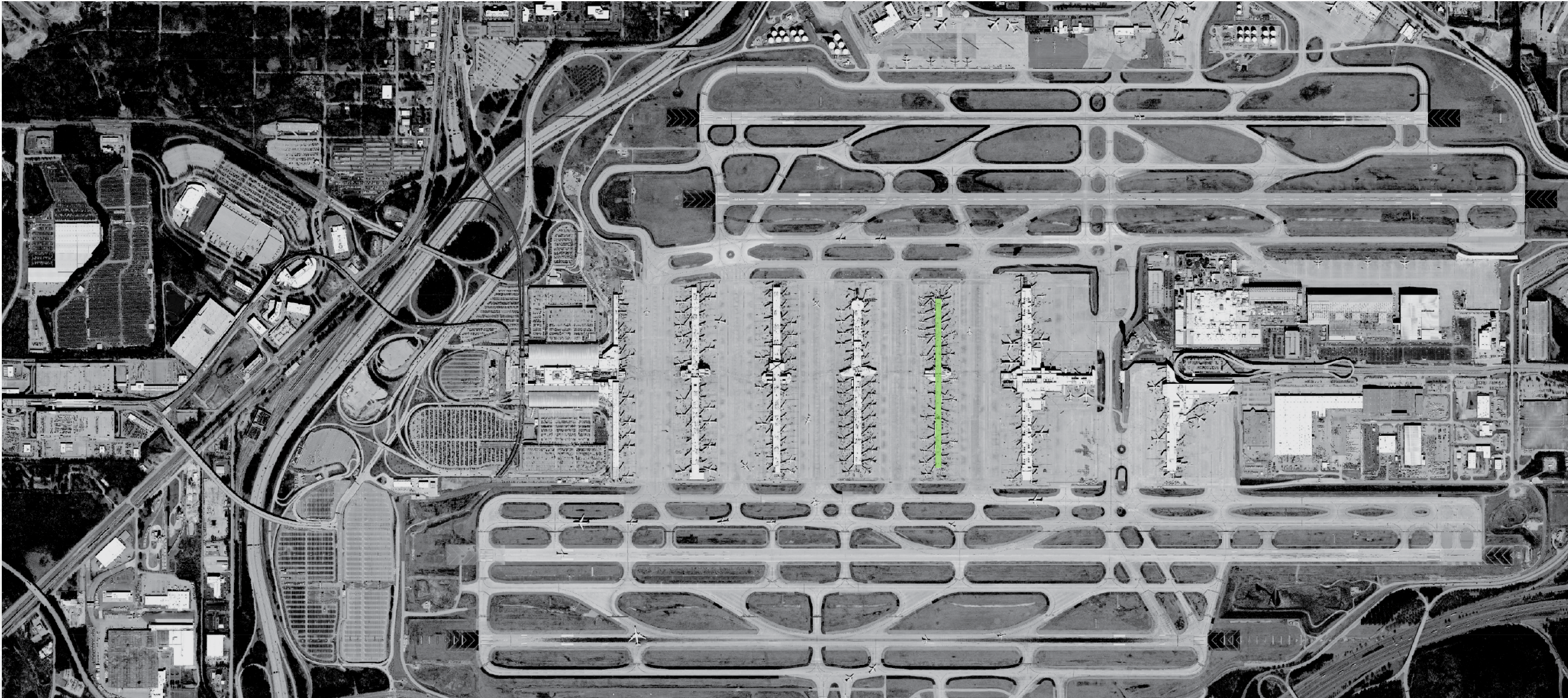
TRIENNIAL SECURITY REQUIREMENT



CAPITAL PROGRAM

CONCOURSE D WIDENING
SOUTH PARKING DECK PHASE I
PLANE TRAIN TUNNEL EXTENSION

PLANE TRAIN FLEET ADDITIONS
CARGO 2A + 2B



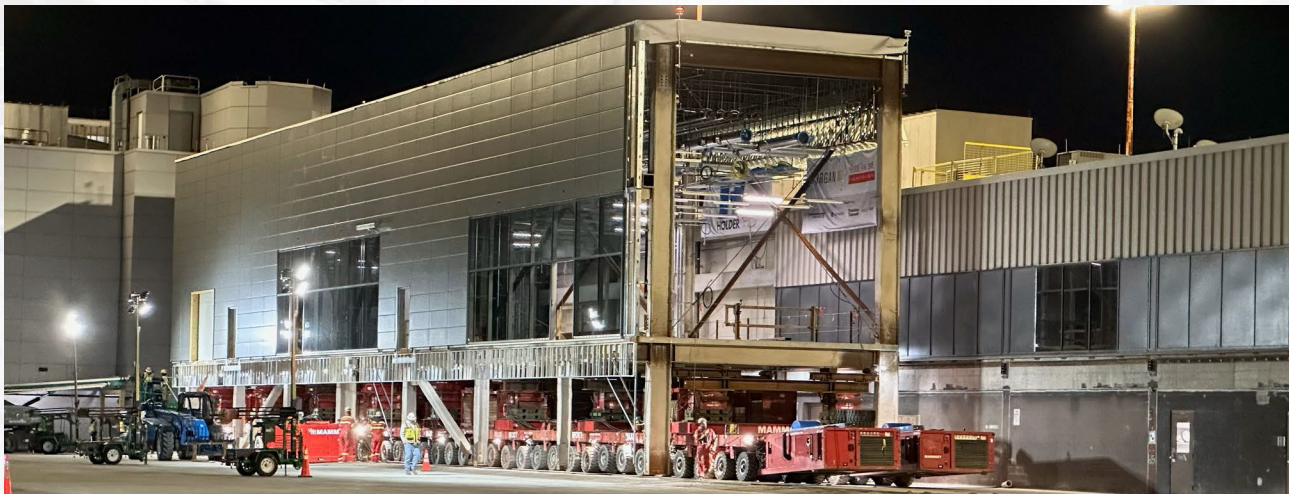
Concourse D Widening



- Most narrow concourse
- Supported smaller aircraft, regional jets
- Crowded corridors and hold rooms

CONCOURSE D WIDENING

OVERNIGHT MODULAR MOVE





Concourse D Widening



Delivery Method:
CM At-Risk/EBO

Completion: Mid 2029

Cost: \$1.3 Billion

Modular 1 Move: Q2 2024



Hartsfield-Jackson
Atlanta International Airport



South Parking Deck Phase I



- Current South deck nearing end of life
- Expanded capacity, smart technology
- Enhance operations, life safety systems



South Parking Deck Phase I



Delivery Method:
CM At-Risk

Cost: \$441 Million

Completion: Mid 2026

UTILITY BUILDING



TUNNEL WORK



Plane Train Tunnel Extension



Delivery Method:
Progressive-Design-Build

Cost: \$283 Million

Completion: Mid 2024



Plane Train Tunnel Extension



Delivery Method:
Progressive-Design-Build

Cost: \$283 Million

Completion: Mid 2024



Plane Train Fleet Additions



Scope: 14 New 300R
Vehicles

Cost: \$54 Million

Completion: Q1 2025



Cargo 2A + 2B



- Approximately 420,000 sq. ft. of automated warehousing capacity
- Will accommodate up to seven Group V and VI aircraft
- Truck dock capacity will accommodate 40 in Phase I, 80 in Phase II



ATL DIVERSITY

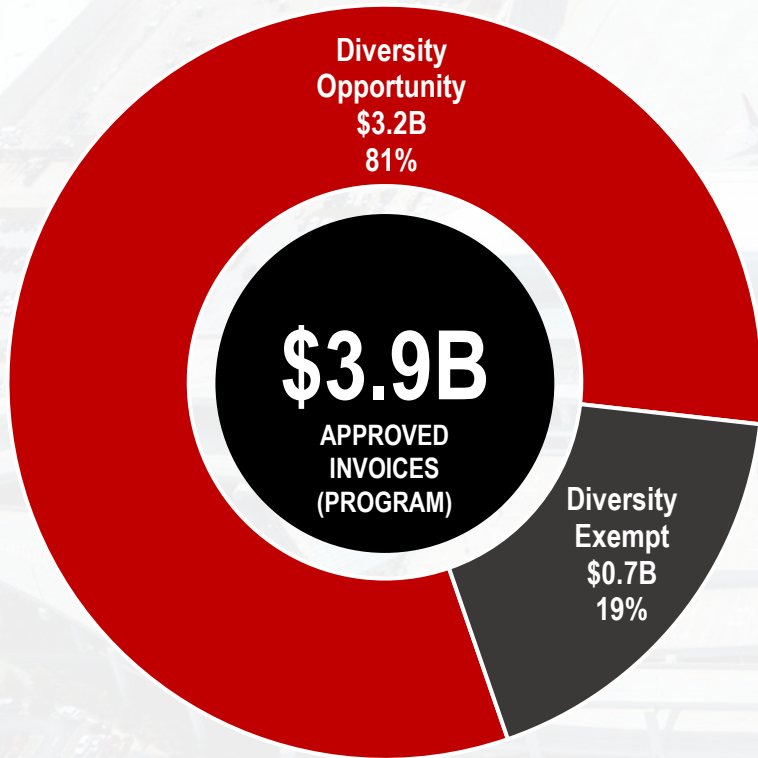
DIVERSITY SUMMARY

5 - YEAR TRANSPORTATION STRATEGY

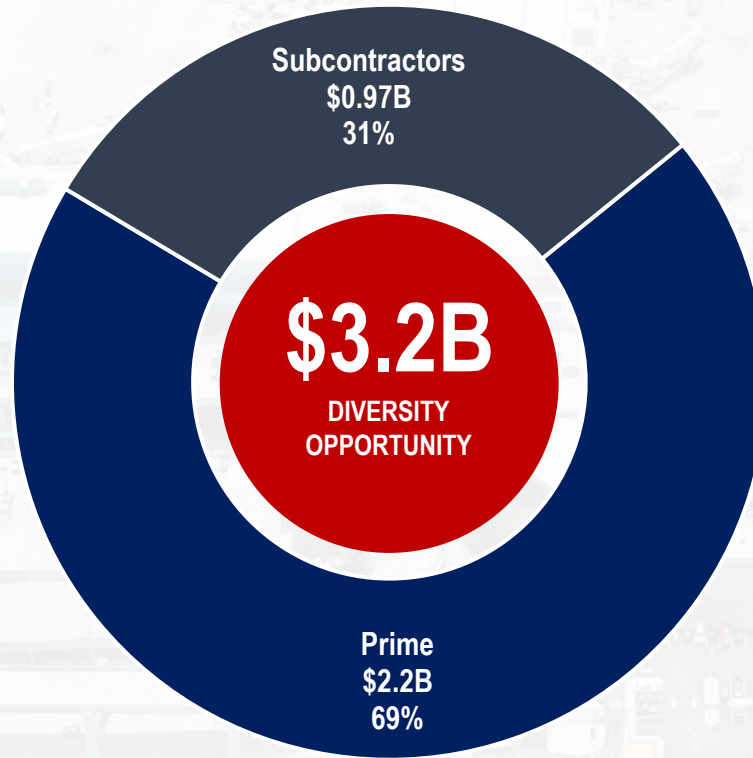
ATLNEXT DIVERSITY SUMMARY

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

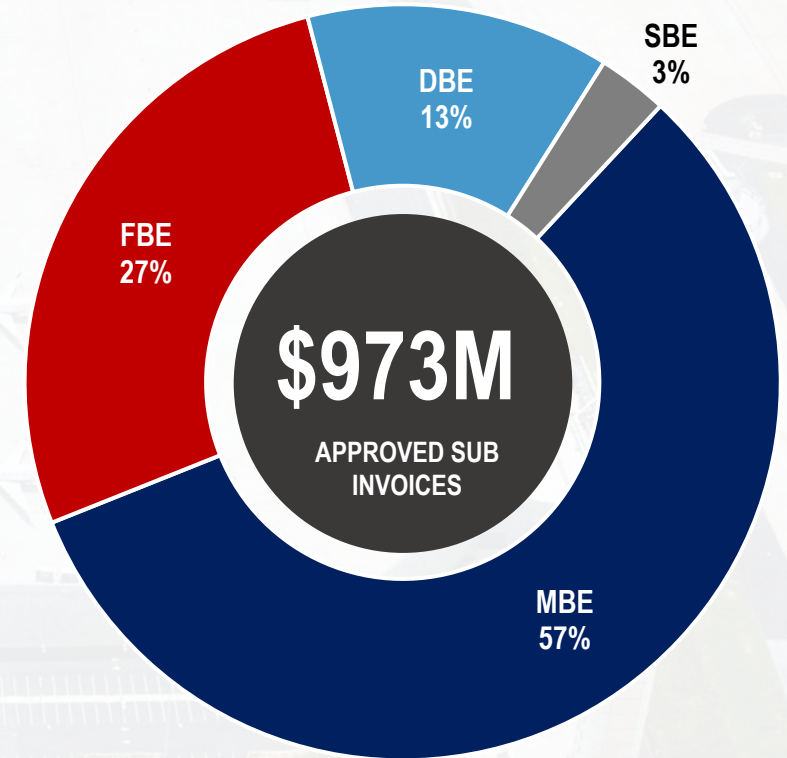
Program Approved Invoices
(As of 03/29/2024)



Diversity Opportunity
(As of 03/29/2024)



Estimated Diversity Participation
(As of 03/29/2024)



Category	Approved Invoices	%
Diversity Opportunity	\$3.2 Billion	81%
Diversity Exempt	\$0.7 Billion	19%
TOTAL	\$3.9 Billion	100.0%

Category	Diversity Eligible	%
Prime	\$2.2 Billion	69%
Subcontractors	\$0.97 Billion	31%
TOTAL	\$3.2 Billion	100.0%

Category	Approved Sub Invoices	%
MBE	\$555 Million	57%
FBE	\$265 Million	27%
DBE	\$129 Million	13%
SBE	\$25 Million	3%
TOTAL	\$973 Million	100.0%

ATLNEXT DIVERSITY SUMMARY

BREAKDOWN BY SPECIFIC CATEGORY – Q1 2024

2015 TO CURRENT

	\$ To Date	%
FBE	\$265M	27%
MBE	\$555M	57%
DBE	\$129M	13%
SBE	\$25M	3%
TOTAL	\$974M	100%

NUMBER OF FIRMS

	Q1 2024
FBE	50
MBE	86
DBE	23
SBE	10
TOTAL	169

■ FEMALE BUSINESS ENTERPRISE
 ■ MINORITY BUSINESS ENTERPRISE
 ■ DISADVANTAGED BUSINESS ENTERPRISE
 ■ SMALL BUSINESS ENTERPRISE

An aerial, high-angle photograph of an airport terminal and tarmac. The terminal building is a large, modern structure with a curved roofline. Several aircraft are parked at gates along the tarmac. The image is overlaid with a semi-transparent white box containing the title text.

DOMESTIC / INTERNATIONAL TERMINAL TRANSPORTATION STRATEGY

5-YEAR TRANSPORTATION STRATEGY

DOMESTIC TO INTERNATIONAL TERMINALS

ConnectATL updates under the new contract include:

- Free 24/7 shuttle between International and Domestic Terminals
- New direct shuttle to the Rental Car Center from the International Terminal
- Minimum of 8 shuttles operating at all times
- Regular passenger volume reviews to adjust shuttle service as needed
- Digital monitors display real-time wait times at key locations
- Increased curbside staff for better service
- Improved traffic flow and alternate shuttle routes during peak times
- Discussion about the regional transportation solution





LOOK AHEAD

AIR SERVICE DEVELOPMENT

UPCOMING CONFERENCES

CENTENNIAL CELEBRATION

MILESTONES + ACHIEVEMENTS

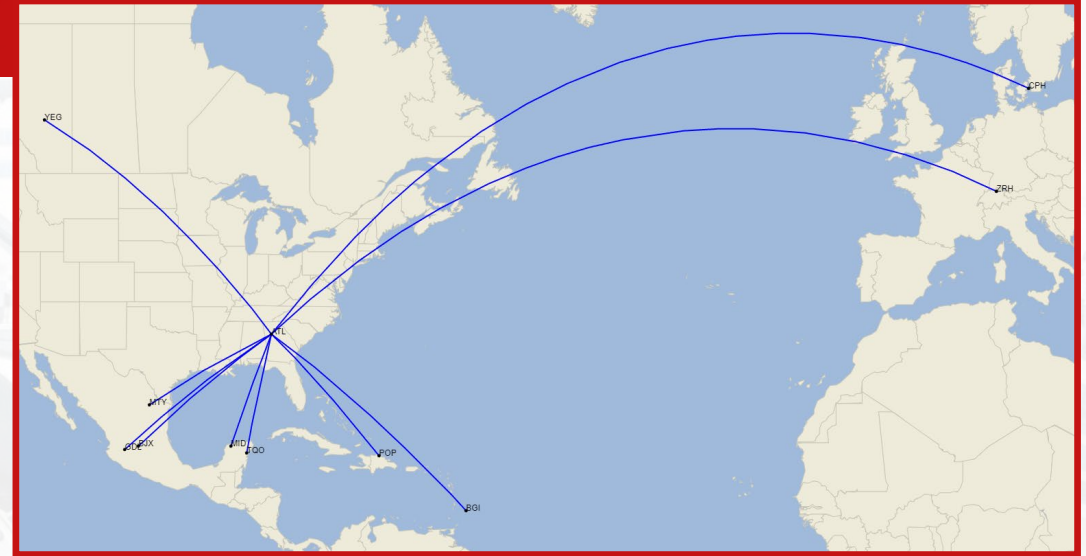
AIR SERVICE DEVELOPMENT

NEW ROUTES

INTERNATIONAL

2024 UPDATES:

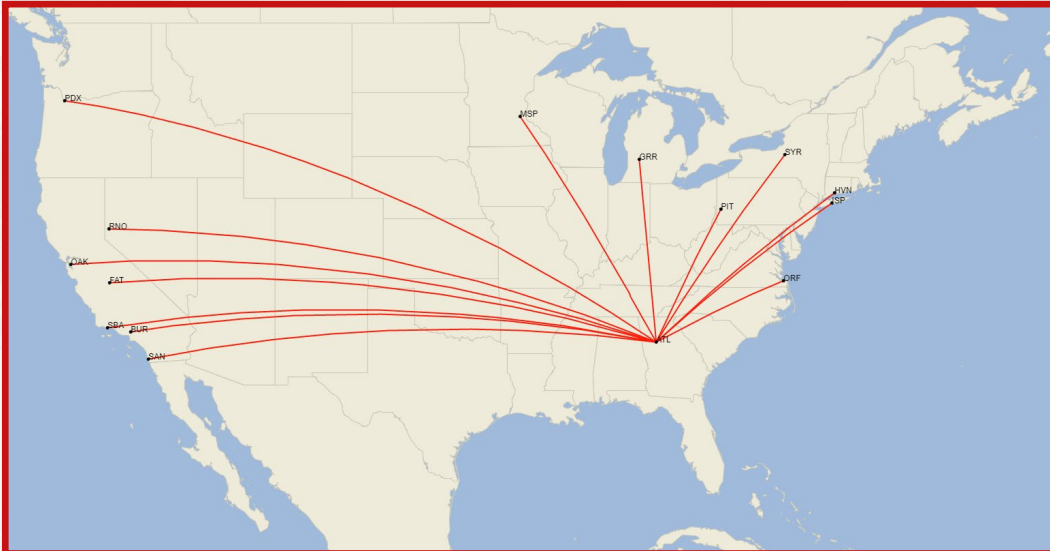
- New service to Copenhagen on SAS Airlines
- Additional service to Mexico on AeroMexico Airlines
- Expanded service to Istanbul on Turkish Airlines
- Nonstop service to Edmonton on WestJet Airlines
- New service to Tulum, Mexico on Delta Air Lines
- New service to Puerto Plata, Dominican Republic on Delta Air Lines
- New service to Bridgetown, Barbados on Delta Air Lines



DOMESTIC

2024 UPDATES:

- New service to Portland on Alaska Airlines
- New service to San Diego on Alaska Airlines
- Expanded service to California on Delta Air Lines
- New service to Reno on Delta Air Lines
- New service to New Haven, CT on Avelo Airlines
- New service to Minneapolis/St. Paul on Sun Country Airlines
- New service to 6 cities on Frontier Airlines (MSP, ISP, GRR, ORF, SYR, PIT)



UPCOMING CONFERENCES

ATL HOSTS AVIATION INDUSTRY

FALL 2024



AIRPORTS
COUNCIL
INTERNATIONAL



SUMMER 2025



SUMMER 2025



97TH ANNUAL
CONFERENCE &
EXPOSITION



CENTENNIAL CELEBRATION



YEARS —————
CENTENNIAL
CELEBRATION  Hartsfield-Jackson
Atlanta International Airport.
————— 1925 - 2025 —————

MILESTONES + ACHIEVEMENTS

VALIDATION OF PERFORMANCE



Powered by the
Airport Community

**OUR AIRPORT IS A
PROUD WINNER OF A**
2023 Airport Service
Quality Award



SPONSORED BY
amadeus



Airport Service Quality “Best Airport
over 40 Million Passengers in North
America” Award 2023



Airports Council International validates
2023 passenger numbers. ATL is confirmed
once again as world’s busiest airport

An aerial, high-angle photograph of a large airport terminal building, likely Dubai International Airport. The terminal is a long, curved structure with a complex roof and multiple levels. Several aircraft are visible on the tarmac in the background. 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