

TRANSPORTATION COMMITTEE BRIEFING

CY2022 | Q1

APRIL 27, 2022



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



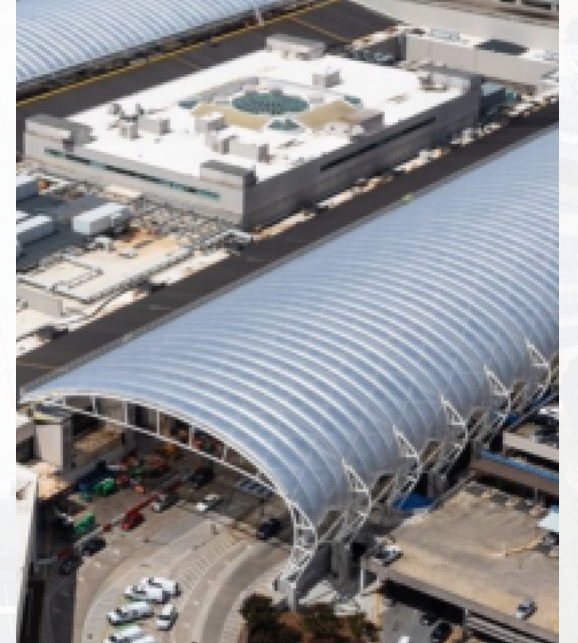
- Employee
- Passengers/Customers
- Stakeholders
- Communities

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

PASSENGER ACTIVITY

COMMUNITY ENGAGEMENT

STAKEHOLDER ENGAGEMENT: ATL CAREER FAIR

EMPLOYEES

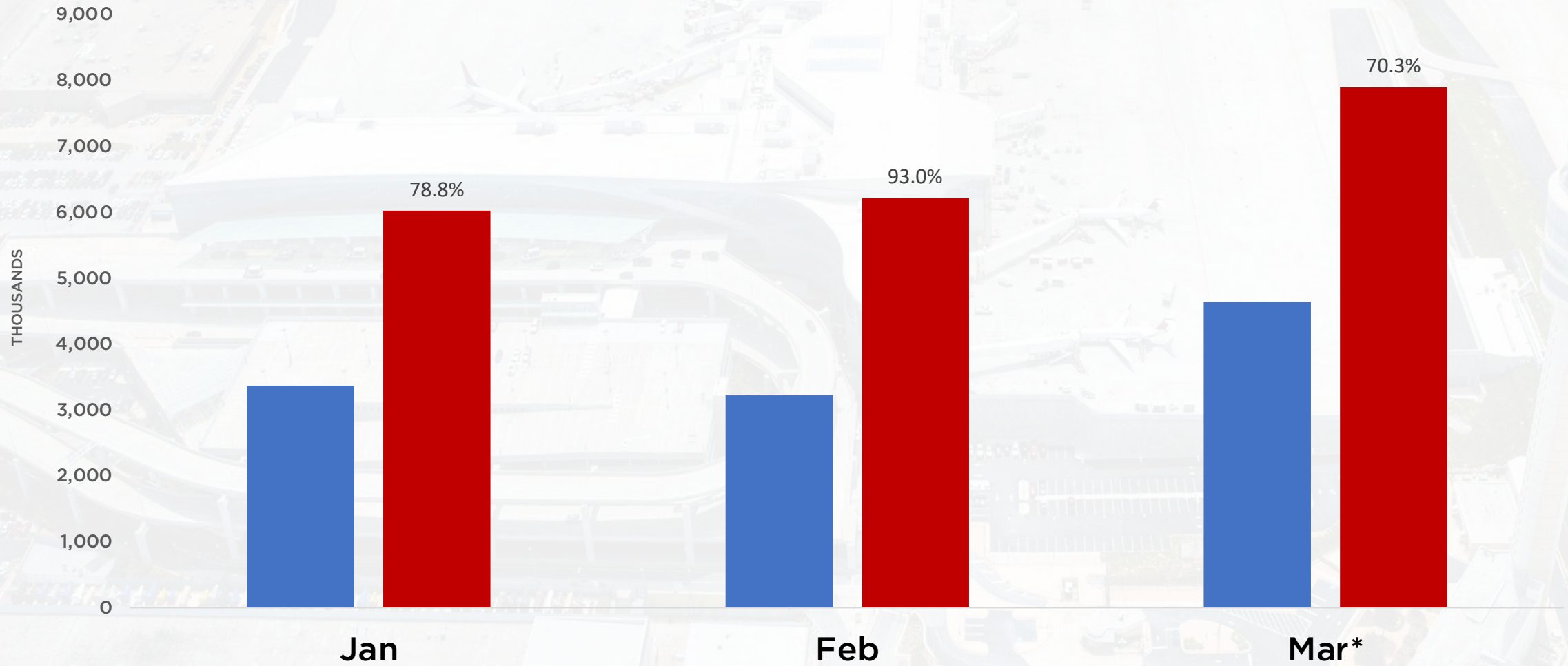
PEOPLE: CY2022 / Q1 SNAPSHOT

STAFFING STATUS		NEW HIRES		TRAINING	
STATUS	DATA	Month	Positions Filled	COURSE CATEGORIES	HOURS
FILLED	620	JAN	11	FOUNDATIONAL / CORE	145
VACANT	159	FEB	5	REQUIRED TRAINING	34.5
TOTAL POSITIONS	779*	MARCH	13	VENDOR LED	64
		TOTAL	29	TRANSITIONAL	40
				TOTAL ATTENDANCE	435
				TOTAL HOURS	283.5

*(2) Position Abolishments: 22-O-1141-Effective 3/17/22

PASSENGER ACTIVITY

PEOPLE: CUSTOMERS



2021 2022

*Forecast based on TSA actuals and projections compared to 2021 throughput counts.

COMMUNITY

PEOPLE: ENGAGEMENT 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 | AUBURN UNIVERSITY

ATLNEXT INDUSTRY DAY

CLAYTON STATE UNIVERSITY

GICC ATLANTA MINORITY BUSINESS

INTERNATIONAL WOMEN'S DAY FORUM

LEAD ATLANTA TOUR



2022 ATL AIRPORT HUMAN TRAFFICKING FORUM



LOVEATL: WE LOVE OUR GUESTS CAMPAIGN



ONEATLCARES: VOLUNTEERS @ OPEN HAND ATLANTA

STAKEHOLDER ENGAGEMENT

PEOPLE: ATL CAREER FAIR

PARTICIPATING VENDORS/EMPLOYERS

69

JOBS AVAILABLE

3,657

NEW HIRES OFFERS ON THE SPOT

656

REGISTERED JOB SEEKERS

1,750

ATL EMPLOYEE VOLUNTEERS

65





PURPOSE

OPERATIONAL SNAPSHOT
SOCIAL MEDIA ENGAGEMENT

BUSINESS CONTINUITY: WEAPONS AWARENESS

OPERATIONAL ACTIVITIES

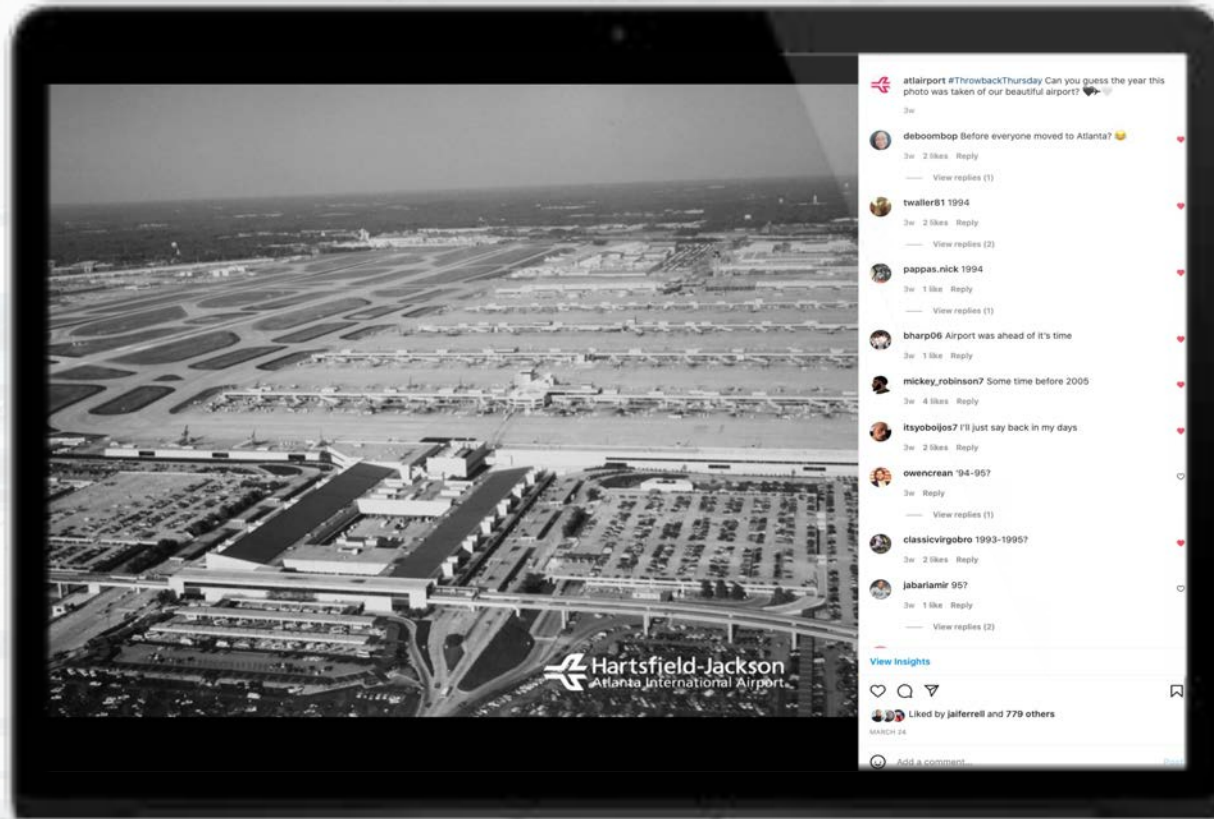
PURPOSE: CY2022 / Q1 SNAPSHOT

OPERATIONAL FUNCTION		JANUARY 2022		FEBRUARY 2022		MARCH 2022		TOTALS (90 Days)		
AIRSIDE OPERATIONS	FLIGHT OPERATIONS	56,891		52,301		60,913		170,105		
	CARGO (METRIC TONS)	53,593		51,800		69,315		174,708		
	AIRCRAFT ALERTS	12		10		7		29		
PASSENGER SERVICES	PASSENGERS	6,018,162		6,209,095		7,889,867		20,117,124		
	GROUND TRANSPORTATION	TNC	262,481	TNC	144,367	TNC	189,429	TNC	596,277	
		TAXI	20,546	TAXI	21,261	TAXI	33,696	TAXI	75,503	
	SOCIAL MEDIA ENGAGEMENT	AVERAGE IMPRESSIONS	20MM	AVERAGE IMPRESSIONS	20MM	AVERAGE IMPRESSIONS	21.5MM	AVERAGE IMPRESSIONS	61.5MM	
SAFETY & SECURITY	911 CALLS	3,179		2,940		3,537		9,656		
	HOMELESS OUTREACH (INTERCEPTIONS VIA MARTA)	985		1,858		1,841		4,684		
	WEAPONS/FIREARMS @ CHECKPOINT	35		37		45		117		
EMPLOYEES	Employee Badge Office (Service Transactions)		8,687		9,564		12,185		30,436	

SOCIAL MEDIA

PURPOSE: CY2022 Q1 SNAPSHOT

IMPRESSIONS (VISITS, REACH)	61.5MM+
ENGAGEMENTS (COMMENTS, LIKES, SHARES)	59K+
NEW FOLLOWERS	2K+
CONTENT CREATION / POSTS	189



BUSINESS CONTINUITY

PURPOSE: WEAPONS AWARENESS PROGRAM

PRE-FLIGHT OUTREACH

Digital Technology
App-based push notifications
Social Media

PRE-SECURITY IN-AIRPORT AWARENESS

Beacon Technology
Signage
Audio

TSA QUEUING AREA

In-Motion Graphics
Entryway & Overhead Signage
Human Touchpoints (CSRS)

Rep. Watson Coleman Introduces the Securing Air Travel Act

H.R. 6856 Seeks to Address the Transportation Security Administration's Unprecedented Surge of Firearms Recovered at its Checkpoints

Washington, DC, March 2, 2022 | 0 comments



Today, the House Committee on Homeland Security will consider H.R. 6856, the Securing Air Travel Act introduced by Congresswoman Bonnie Watson Coleman (NJ-12) chair of the subcommittee on Transportation and Maritime Security. This act would establish minimum monetary penalties for repeat and egregious violations of the prohibition on firearms at Transportation Security Administration (TSA) checkpoints.

Last year, TSA intercepted nearly 6,000 firearms at checkpoints – an 83% increase over the previous year. The number of firearms caught at checkpoints has doubled on a per-passenger basis since the beginning of the COVID-19 pandemic, reaching its highest rate in the agency's 19 year history. Although the imperative of preventing a hijacker from boarding a plane with a firearm is self-evident, even routine firearm encounters at checkpoints stretch limited law enforcement resources, while endangering the public and transportation personnel.

"We need to explore a range of solutions to keep guns off planes and away from TSA checkpoints," said Watson Coleman during a subcommittee hearing earlier this month.

The Securing Air Travel Act will address these issues by establishing minimum civil penalties for repeat or egregious violations and restrict PreCheck eligibility for those individuals. The bill will also require airports to display prominent signage, strengthen TSA's efforts to inform the public of potential consequences, and provide Congress with regular reports on the implementation of the legislation.

H.R. 6856 is co-sponsored by Committee Chairman Bennie Thompson (MS-2).

Month	Guns Collected
JAN	35
FEB	37
MARCH	45
TOTAL	117



PERFORMANCE

FINANCIAL HEALTH

ECONOMIC BUSINESS OPPORTUNITIES: ATLNEXT SPEND

INFRASTRUCTURE: ACTIVE PROJECTS

ACTIVE/IN-PROGRESS SOLICITATIONS

AWARDS + RECOGNITION

FINANCIAL HEALTH

PERFORMANCE: FISCAL YEAR TO DATE COMPARISON

REVENUE

JULY 2021 THRU MARCH 2022

BUDGET	\$ 237,840,440	
ACTUAL	\$ 294,867,778	
VARIANCE	\$57,027,338	24% above budget

EXPENSE

JULY 2021 THRU MARCH 2022

BUDGET	\$ 266,602,794	
ACTUAL	\$ 221,993,080	
VARIANCE	\$44,609,714	17% under budget

Information is preliminary pending issuance of the FY2022 Q3 Financial Report

ECONOMIC BUSINESS OPPORTUNITIES

PERFORMANCE: ATLNEXT SPEND



	PROGRAM SPEND	DIVERSITY ELIGIBLE	SUBCONTRACTORS INVOICED	PERCENTAGE OF 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	\$64,012,074	\$30,666,730	38%

INFRASTRUCTURE

PERFORMANCE: ACTIVE PROJECTS



PLANE TRAIN TUNNEL EXTENSION
COMPLETION: FEBRUARY 2024



RUNWAY 9L END AROUND TAXIWAY (\$62M)
COMPLETION: DECEMBER 2022



CONCOURSE T-NORTH EXTENSION (\$158M)
COMPLETION: DECEMBER 2022

INFRASTRUCTURE

PERFORMANCE: PROJECT INITIATION + BENEFICIAL OCCUPANCY



2022 PROJECT SCHEDULE

Employee Screening Checkpoint (\$12M) / April 2022
AFRD Emergency Triage Facility (\$55K) / June 2022
Passenger Boarding Bridges (\$181M) / July 2022
Fire Station 32 (\$25M) / October 2022
Ramp 19 Pavement Replacement (\$61M) / November 2022
South Deicing Ramp (\$123M) / November 2022

PROCUREMENT

PERFORMANCE: STATUS UPDATE



T-NORTH EXPANSION RENDERING



ATL WEST PARKING DECK MAIN ENTRY WAY

ACTIVE / IN-PROGRESS SOLICITATIONS

PARKATL Parking Operator Contract
Concourse T-North Extension Concessions (6,000SF)
Ground Transportation Terminal to Terminal Contract

COMPLETED SOLICITATIONS

CMR Concourse D Widening
Domestic Terminal Parking Deck Renewal

AWARDS + RECOGNITION

PERFORMANCE: VALIDATION

FEBRUARY 2022

Food Waste Partner | Goodr

SUSTAINABILITY

MARCH 2022

Airport Service Quality Award | ACI

GLOBAL LEADERSHIP

World's Busiest Airport | ACI

GLOBAL LEADERSHIP



LOOKAHEAD

STRATEGIC PATH FORWARD



PEOPLE

- Vacancy Recruitment
- Career Progression
- Succession Planning
- Passenger Growth



PURPOSE

- Resiliency
- Technology
- Innovation



PERFORMANCE

- Capital Improvement Planning
- Minority Business Participation

An aerial, high-angle view of an airport terminal and tarmac. The terminal building is a long, curved structure with a glass facade. The tarmac is filled with numerous aircraft, including large commercial jets and smaller regional planes. A control tower is visible on the right side of the image. The entire scene is overlaid with a semi-transparent white filter, and the text 'Q&A' is prominently displayed in the center in a bold, red, sans-serif font.

Q&A