



Georgia World
Congress Center
Authority

PERSONNEL COMMITTEE

FY21 Performance Report

July 27, 2021

FY21 Economic Impact

AUTHORITY



Hosted more than
85 events



Welcomed **241 thousand**
visitors & guests

FY21 KPI Executive Summary

AUTHORITY

Vision: To be recognized as the #1 convention, sports, and entertainment destination in the world.



Financial

Focus on **SURVIVABILITY** by managing use of cash reserves



Facilities

Focus on **CONNECTIVITY & CLEANLINESS**



Customer

Focus on **RETENTION & OVERALL SATISFACTION** during recovery



Team

Focus on **COMMUNITY ENGAGEMENT & WELL BEING**

FINANCIAL

Financial

The Bottom Line...

FINANCIAL

The Budget:
\$9.8M loss

Stretch Goal:
Improve loss position by **\$1M**

Actual: \$7.3M
Improved operational loss by \$2.5M
Received an additional \$5.9M
Available Cash (through June): \$8.5M

FY21 Revenue Comparison

FINANCIAL

**Original Rental
Budget:
\$11.9M
106 Events**

+

**Original Other
Revenue Budget:
\$25.3M**

=

**Original Total
Revenue Budget:
\$37.3M**

**Rental:
\$8.4M
85 events**

+

**Other Revenue:
\$13.9M**

=

**Actual
Total Revenue:
\$22.3M**

FY21 Expense Reductions

FINANCIAL

**FT Salary/
Fringe
\$6.5M**



**PT Wages/
Fringe
\$3.5M**



**Total
Personnel
\$10M**

**Show Labor/
Contract Svcs.
\$2.8M**



**Other
Operating
\$4.7M**



**Total Non-
Personnel
\$7.5M**

FY21 Forecast Updates

FINANCIAL

	Original Budget	Updated 9/17/20	Updated 11/9/20	Updated 1/18/21	Updated 4/27/21	Actual
Total Revenue	\$37.3M	\$23.7M	\$21.7M	\$21.5M	\$21.1M	\$22.3M
Total Expense	\$47.0M	\$33.4M	\$31.3M	\$30.8M	\$30.2M	\$29.6M
Net Loss	(\$9.8M)	(\$9.8M)	(\$9.5M)	(\$9.3M)	(\$9.0M)	(\$7.3M)

FY21 Event Activity: First 3 Quarters

FINANCIAL

- 24 Traditional Events
- 10 Filming Events
- 4 Election Related Events
- Alternate Care Facility

**Total
Revenue:
\$15.2M**

FY21 Event Activity: 4th Quarter

FINANCIAL

- 17 Traditional Events
- 4 Filming Events

**Total
Revenue:
\$7.1M**

Five-Year Budget Recap

FINANCIAL

	Goal	Budget	Actual	Over/ (Under)
FY18	+2,500,000	\$682,173	\$6,034,989	\$5,352,816
FY19	+700,000	\$2,405,512	\$8,314,473	\$5,908,961
FY20	+2,400,000 Confusion	\$2,410,968	\$(4,312,647)	\$(6,732,615)
FY21	Survive	(\$9,776,313)	\$(7,273,759)	\$2,502,554
FY22	Break Even or BETTER	\$71,397		

Executive and Legislative Support

GOVERNMENT

**FY21
Amended
Budget**

**\$3M
Operations
and
Marketing**

**FY22
Budget**

**\$12M
(bonds)
GWCC Roof
Replacement**

**Business
Interruption**

**\$2.9M
Insurance
Proceeds**

**GSFIC
MMR
Funds**

**\$2.9M
(bonds)
Various
Projects**

State Fiscal Recovery Funds (CARES Act)

- Received guidance for submission of an application to receive replacement of lost revenue as a result of event cancellations.
- GWCCA will seek approximately \$50M respective of cancellations occurring as a result of the pandemic.
- Applications begin being accepted on Aug. 1, 2021

AUTHORITY

Facilities

Facilities: Capital Projects

- Signia by Hilton Atlanta (\$551M)
- Transportation Depot (\$22M)
- Pedestrian Mall (\$15M)
- Roofing Replacement (\$24M)
- MMR Projects (\$2.9M)

**\$615M in
Planned Capital
Investments
are Underway**

Signia by Hilton Atlanta

FACILITY

Project Overview

Scope

Featuring 975 rooms, GWCCA's premier full-service headquarter hotel will be an economic catalyst attracting commercial and residential growth, job opportunities, and elevating the Authority's convention profile for the state of Georgia

Location

Northwest corner of the campus adjacent to Building C of GWCC

Status

- Current Phase: Active Construction
- Construction Schedule: April 2021 – Dec. 2023

Financing

Pandemic Impacts

- Planned construction start date for April 2020 was delayed as we were unable to secure financing
- Working with Citi, monitored markets weekly to determine the best time to go forward
- ***Ongoing communication to stakeholders & consultants***

Project Impact

- Sought funding in Jan. 2021 and was able to secure on March 25, at more favorable rates than previously estimated
- Viewed by many as a “confidence builder” for live events and meetings industry
- First major hotel development done by Citi since 2019
- **Received over \$8.2B in orders for the project**

Andrew Young International Blvd

FACILITY

Project Overview: Pedestrian Mall

Scope

Extend COP pedestrian experience to GWCC building entrances, eventually leading to new Signia by Hilton Atlanta hotel. Create a safer pedestrian experience through GWCCA Campus.

Location

Current sidewalks and traffic lanes along AYIB from Marietta St. to Centennial Olympic Park Drive. Improvements will also be made to East Plaza.

Status

- Current Phase: Active Construction
- Construction Schedule: Mid-March – Dec. 2021

Project Overview: Transportation Depot

Scope

Create a designated pick-up and drop-off area for all buses and taxi/rideshare vehicles. To improve traffic conditions by minimizing congestion and improving trip times. Create an alternative Red Deck entrance.

Location

Current green space between International Plaza and State Farm Drive and current Red Deck entry and COP Drive.

Status

- Current Phase: Active Construction
- Construction Schedule: April 2021 – April 2022

GWCC Roof Replacement

Project Overview

Scope

Replacing sections of roof on Buildings A and B classified as in need of “urgent” replacement status

Location

Sections of roofs on Buildings A and B

Status

- Current Phase: Design Phase
- Estimated Construction Schedule:
 - Design Phase: February 2021 – May 2021
 - Preconstruction/Pricing Phase: May – Aug. 2021
 - Estimated Construction Phase: July 2021 – July 2022

Replacement Areas

Area 1

- Exhibit Halls B4 & B5
- 345,000 square feet
- 6 Months

Area 2

- Main Lobby & East Plaza Tray Roofs
- 26,500 square feet
- 3 Months

Area 3

- Building A Level 4 Meeting Rooms
- 21,500 square feet
- 4 Months

Area 4

- Exhibit Halls A1-A3
- 253,000 square feet
- 6 Months

Roofing Budget Overview

Phase 1

- FY2020 Bond Funds
- \$12 Million Budget
- 4 Key Areas

Phase 2

- FY2021 Bond Funds
- \$12 Million Budget
- Prioritize Remaining Building A and Building B

Phase 3

- Future Bond Funds
- \$35 - \$50 Million Est. (2021 \$)
- Remaining Roof Areas

GWCCA.org – Projects Microsite

FACILITY

The screenshot shows the GWCCA.org Projects Microsite. The browser address bar displays 'gwcca.org'. The navigation bar includes links for Centennial Olympic Park, Georgia World Congress Center, Signia by Hilton, and Mercedes-Benz Stadium. A search icon is visible in the top right. The main navigation menu includes 'About', 'Our Campus', 'Events', 'Explore', 'Getting Here', and 'Connect'. The 'Our Campus' menu is open, with 'Campus Development' circled in red. Below the navigation, the text 'COMPELLING GUEST EXPERIENCES' is displayed over a background image of a busy convention hall. A testimonial quote is centered below the text, followed by three call-to-action buttons: 'PLAN YOUR EVENT', 'EXHIBITOR PLANNING', and 'ATTEND AN EVENT'.

Centennial Olympic Park Georgia World Congress Center Signia by Hilton Mercedes-Benz Stadium

About ▾ Our Campus ▾ Events ▾ Explore ▾ Getting Here Connect ▾

Campus Development
Centennial Olympic Park
Georgia World Congress Center
Signia by Hilton
Mercedes-Benz Stadium

Georgia World Congress Center Authority

COMPELLING GUEST EXPERIENCES

"Our experience was that of a first class facility that truly cares about their clients and goes out of their way to make you feel welcomed and important. The cleanliness of the facility was the best we have experienced in over 10 years, especially the bathrooms and exhibit hall. Outstanding Service!"
- Lauri Dagostino, Lil' Big South, January 2021

PLAN YOUR EVENT EXHIBITOR PLANNING ATTEND AN EVENT

GWCCA.org – Public Schedule

FACILITY

← → ↻ gwcca.org/about-the-gwcca/campus-development

🔍 ☆ 🔍 ⋮

Over the years, the Georgia World Congress Center Authority campus has undergone numerous expansions to meet the needs of growing conventions and special events. This section of our website will keep you up to date on the latest Authority capital improvements.

Upcoming projects include the Andrew Young International Blvd. pedestrian mall and transportation depot projects as well as an on-site convention headquarters hotel.



Facility Stewardship Initiatives: Campus Beautification

FACILITY

- October 15 – December 14, 2020
- 2x/week
- 73 Team Members Volunteered (over 70%)
- Overall Satisfaction Rating: 4.78
- Estimated Savings: \$18k

Team Member Comments...

“Being together as a team...As ONE was my motivation, it’s amazing how and when we come together for the common goals, assisting and showing the world nothing can change the experience of what we deliver to our customers through good and tough times.”

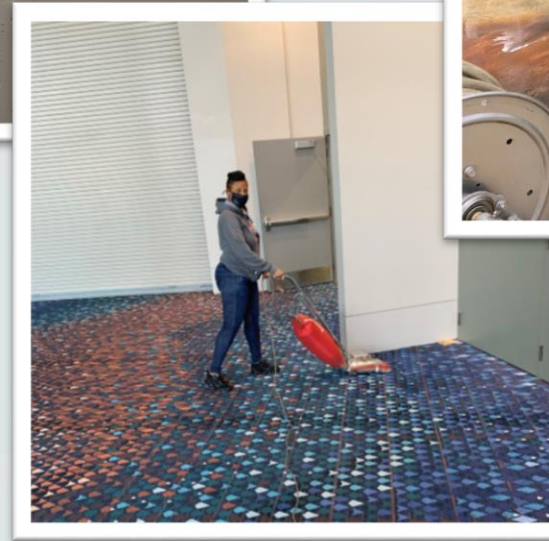
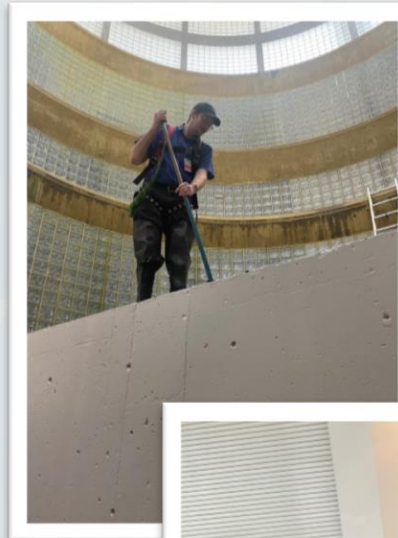
“GWCCA is more than just a job, it's my family and my home away from home, so it's only natural that I clean my own yard.”



Facility Stewardship Initiatives: Spring Training

FACILITY

- March 1 – 31, 2021
- 30 Team Members/Day
- 22 Days
- 130 Punch List Items/Tasks
- Generated Additional 139 Work Orders
- Estimated Savings: \$200k



AUTHORITY

Customer

Events on Championship Campus

CUSTOMER



ATLANTA
FALCONS



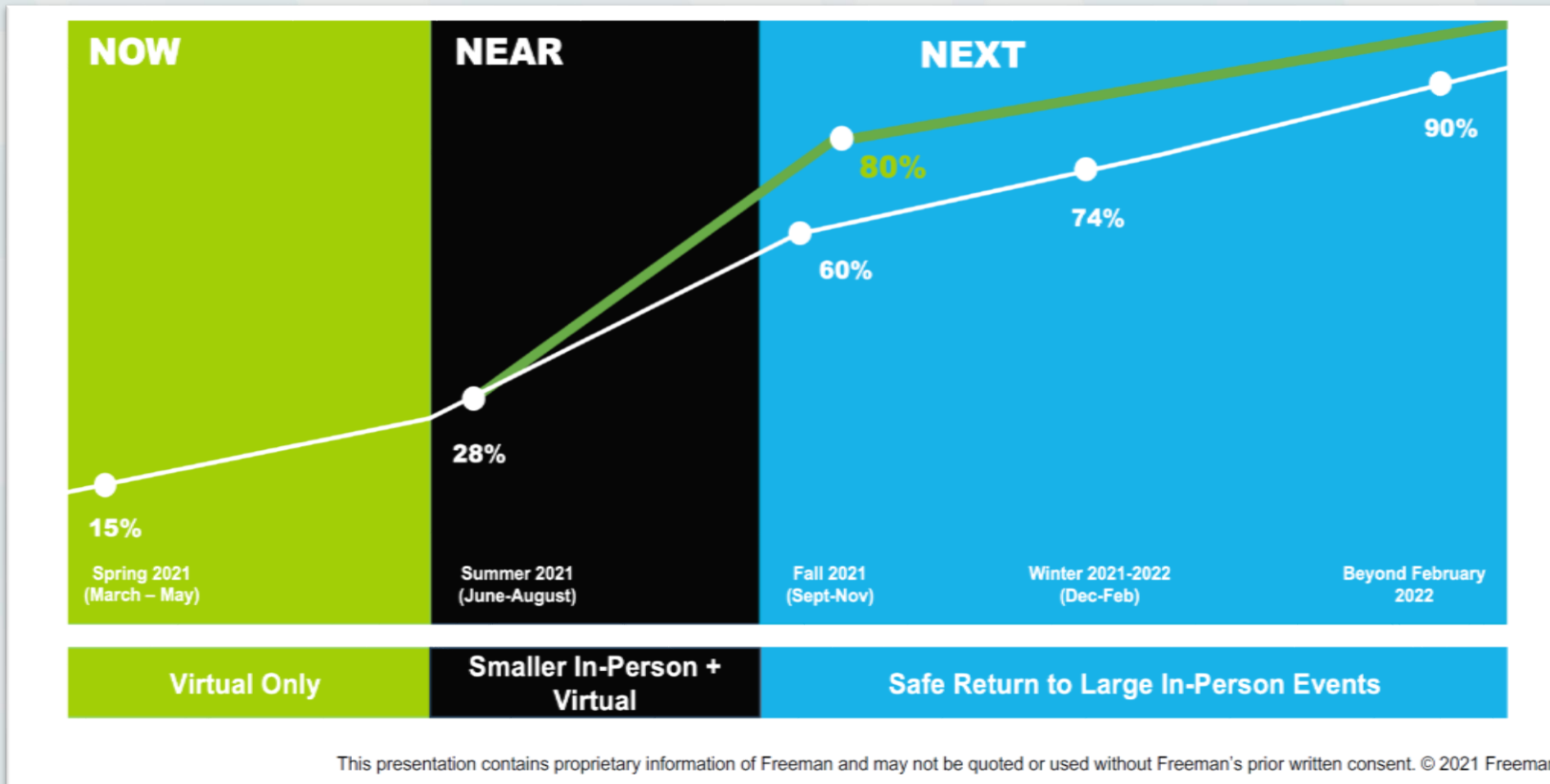
LEADINGAGE
Annual Meeting + EXPO

OCTOBER 24 - 27, 2021
Georgia World Congress Center | Atlanta, GA



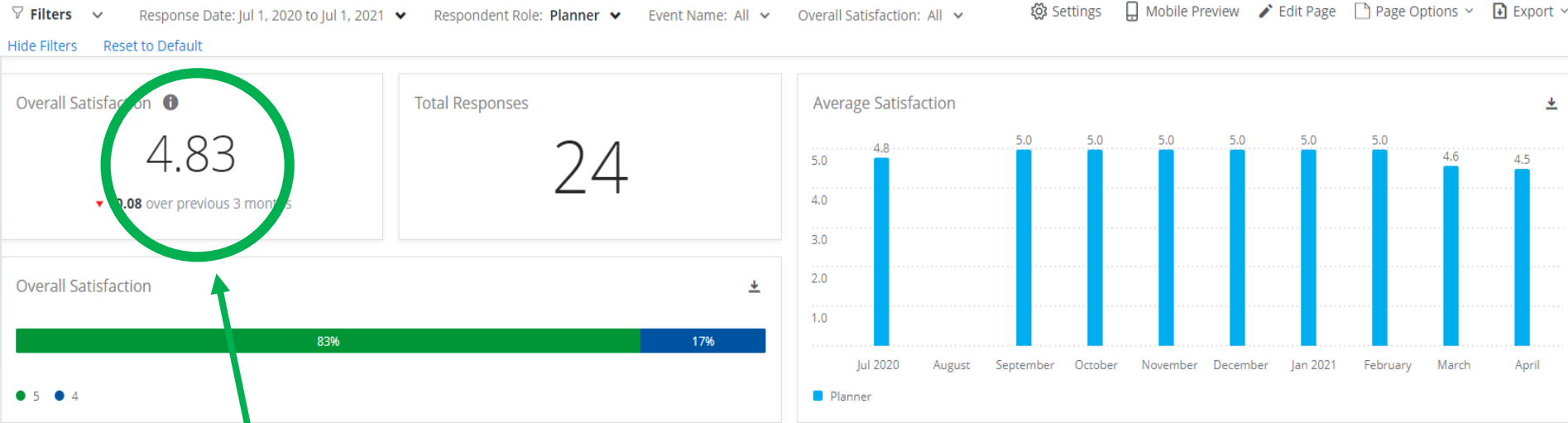
Outlook with Effective Vaccine Distribution

CUSTOMER



FY21 Overall Satisfaction Scores

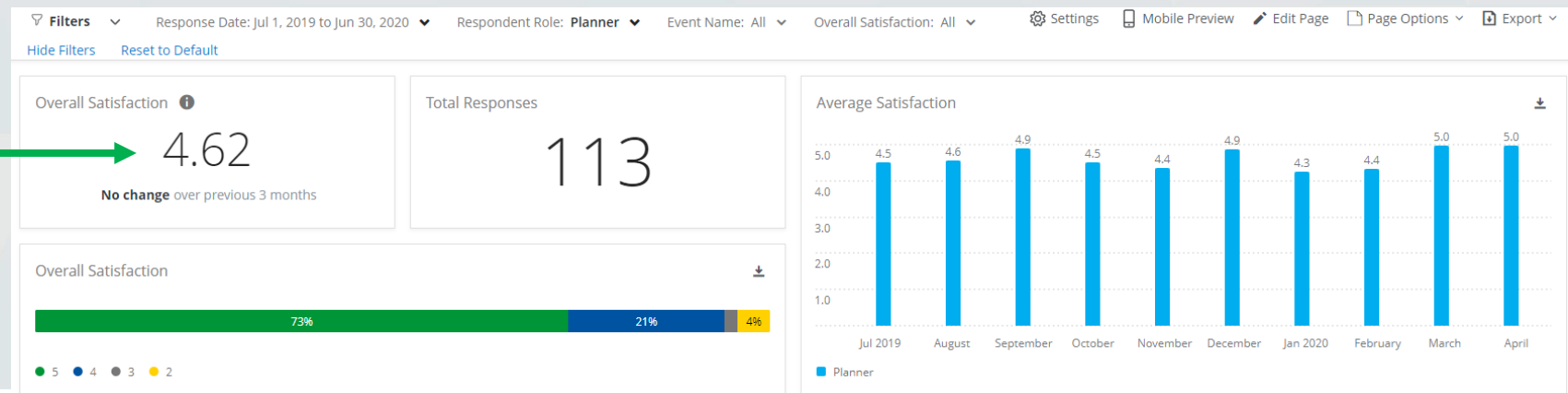
CUSTOMER



All 4s and 5s



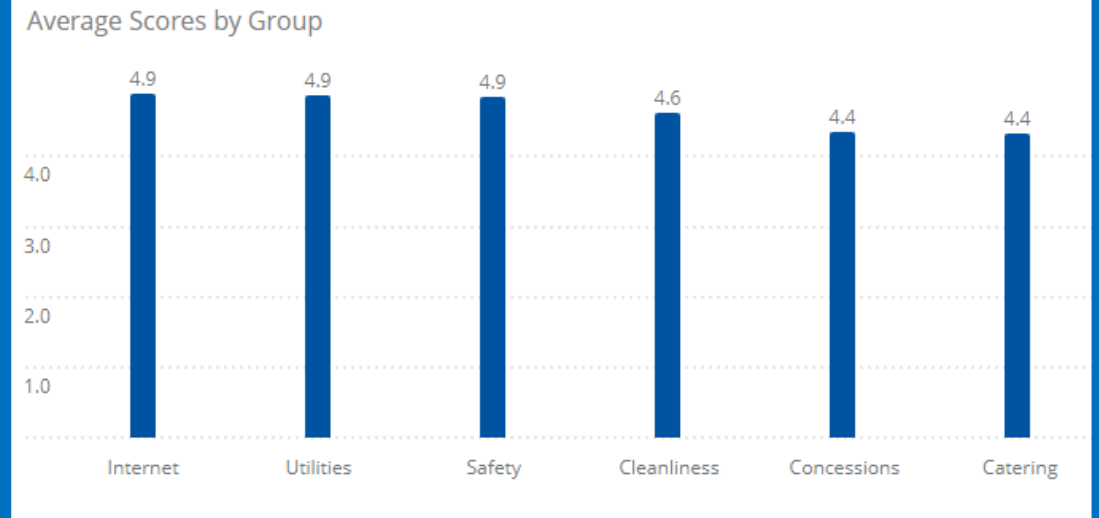
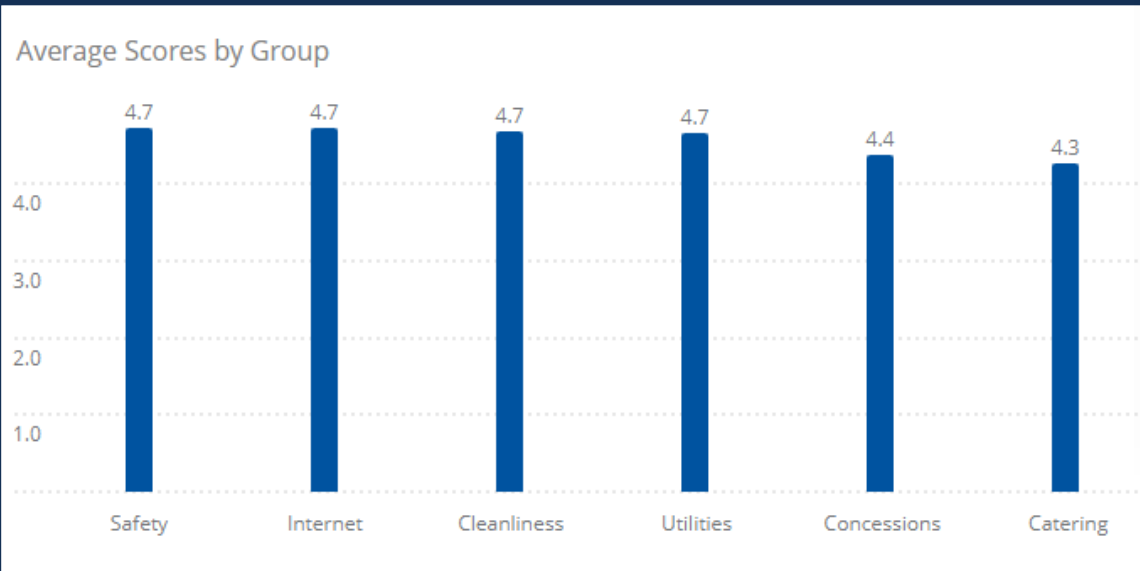
Currently trending at 5% increase over FY20 Scores



Major Categories Seeing Increases or Holding Steady

CUSTOMER

FY20 Planner Scores



FY21 Planner Scores

What Our Customers Are Saying...

CUSTOMER

“Thank you for going out in front and leading the Convention Center industry in hosting events again! It was impressive to witness the mentality of 'all hands on deck,' with staff members willing to pitch in and do work previously designated to others. You are on the right path as this country emerges from the pandemic, and I wish you abundant favor in the months ahead.”

***~ Bonnie Goldberg
Capitol Hill Classic***

What Our Customers Are Saying...

CUSTOMER

“Our experience was that of a first-class facility that truly cares about their clients and goes out of their way to make you feel welcomed and important. The cleanliness of the facility was the best we have experienced in over 10 years, especially the bathrooms and exhibit hall. Outstanding service!”

*~ Lauri Dagostino
Lil Big South*



**WE'RE
BACK!**

Site Visits and Planner Meetings

CUSTOMER

56

Site Visits
May 31 – July 27, 2020

80%

ITYFTY Planning and
Re-bookings

10%

New Short-
Term Leads

10%

New Leads &
Future Business

AACC

workhuman*


**CYSTIC FIBROSIS
FOUNDATION**


HAI HELI-EXPO
BY HELICOPTER ASSOCIATION INTERNATIONAL

AUTHORITY

Team Members

Sustainability and Corporate Social Responsibility (SCSR)

TEAM



Better Leaders



Better Community



Better Environment

JEDI Philosophy Statement

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The JEDI Council, an acronym for justice, equity, diversity and inclusion, is an internal resource group at GWCCA that seeks to build on its legacy by **inspiring others** to choose behaviors that demonstrate **civility** and **respect**; identifying pathways for **celebrating distinct skills, experiences, and perspectives**; curating access to resources and opportunities; and **serving as ambassadors to the campus, the city, the state, and the industry at-large**. JEDI's commitment to foster a more equitable culture transcends business as usual and results in enduring relationships with customers, communities, and each other.

Corporate Social Responsibility Highlights

Educational Partnerships

- **Marietta City High School**
Hosted four (4) career speaker series serving 176 students.
- **SCAD**
Partnered with 20+ students and faculty and local coffee company Refuge, on a 10-week course in which students researched and developed concepts for a new retail coffee shop in Building A
- **Georgia Tech Capstone Project**
- **GSU Sports Administration & Hospitality Programs**

Basic Needs

- **Food Distribution**
Distributed more than 60,000 boxes of produce in the Blue Lot in collaboration with Westside Community Market

Team members personally packed and delivered groceries to 453 homes in the English Avenue, Vine City, and Ashview Heights – the historic Westside
- **Blood Drives**
Hosted three campus blood drives. Team Authority contributed 68 pints and served 204 Georgians impacted by severe weather

Other Sustainability Highlights

In Kind Donations

- **12, 100 lbs of food** were donated to Atlanta Public Schools (APS) via *GoodR* when events canceled
- **3,200 Basketballs and t-shirts** to the *Boys & Girls Clubs of Metro Atlanta*
- **600 Books** to APS through *Everybody Wins Literacy Program*
- **500 Hand Warmers, blankets, and pillows** to local shelters, *Stand-Up for Kids* in Stone Mountain, *C5 Georgia Youth Foundation*
- **Hundreds** of promotional products to *Gwinnett County Public School's Hispanic Mentoring Program.*

Environment

Bee Downtown

150k honeybees flew 9.3M miles to create the honey harvest that made 166 lbs. of honey. We use this honey in our culinary department and give to clients as gifts

Planting Projects

810 new flowers and mulch beds

Recycling

Clothing, textiles and technology

The Story of Our Pandemic Year...



AUTHORITY

Georgia World Congress Center Authority
 Posted by Parker Hendricks
 June 10 · 🌐

Progress continues on the Andrew Young International BLVD Pedestrian Mall/Transportation Depot and Signia By Hilton Atlanta projects! To view more information about these projects visit: <https://bit.ly/3rZ55to>





👍 7 1 Comment 3 Share

Like Comment Share

Georgia World Congress Center Authority
 Posted by Parker Hendricks
 May 28 · 🌐



GWCCA believes in building a better community. Thank you to Westside Future Fund for allowing us to help deliver free fresh groceries to 250+ Westside households in need!

👍 4 1 Comment 3 Share

Georgia World Congress Center Authority IS IN Atlanta, Georgia.
 Posted by IG GeorgiaWorldCongressCenter
 June 8 · Instagram · 🌐

We are excited to have #IMS2021 this week on Championship Campus!





👍 11 1 Share

Georgia World Congress Center Authority
 Posted by Parker Hendricks
 May 19 · 🌐

Signia by Hilton Atlanta Breaks Ground at Georgia World Congress Center

Press Release: <https://bit.ly/3yoM6Nu>



👍 8

Like Comment Share


AUTHORITY

Centennial Olympic Park is in Atlanta, Georgia.

Posted by IG Centennial Olympic Park
October 23, 2020 · Instagram ·

Live music is back in downtown Atlanta! #BigNightOutATL is off to a great start.

@freshtix_



Like Comment Share

418 people reached > Boost Post

56


Georgia World Congress Center Authority

Posted by Parker Hendricks
May 11 ·


Work continues on the Andrew Young International BLVD Pedestrian Mall/Bus Depot project and the site is being prepped for Signia By Hilton Atlanta groundbreaking. To view more information about these projects visit: <https://bit.ly/3rZ55to>

12

Like Comment Share



Like Comment Share




Georgia World Congress Center Authority

Posted by Parker Hendricks
May 4 ·


We recently unveiled Legacy Gardens, a permanent location in Centennial Olympic Park honoring all GWCCA retirees for their years of dedication and service. Here are a few photos from the ribbon cutting ceremony.

10 1 Share

Like Comment Share



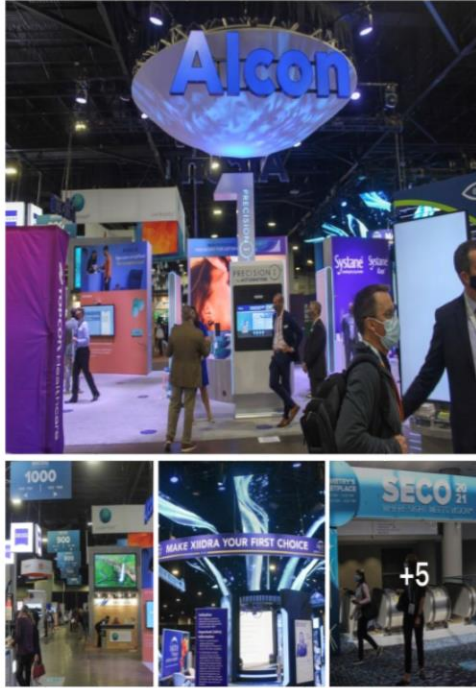
Like Comment Share



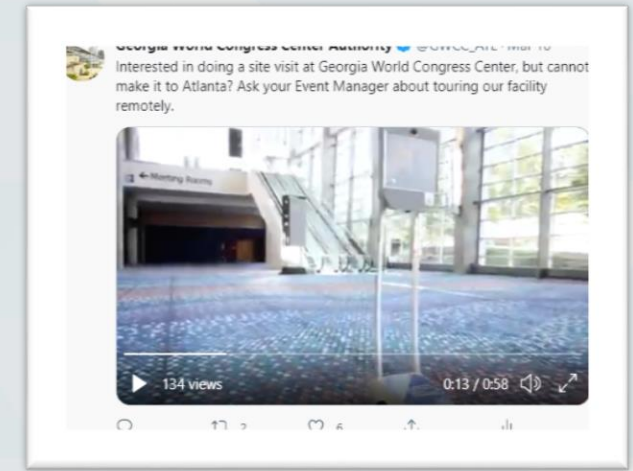
Georgia World Congress Center Authority

Posted by Parker Hendricks
April 30 ·

We are thrilled to have trade shows back on Championship Campus. Here are a few photos of SECO 2021 featuring several of our health and safety guidelines.




17 2 Comments 2 Shares



Georgia World Congress Center Auth... 3,606 followers
1mo · 🌐

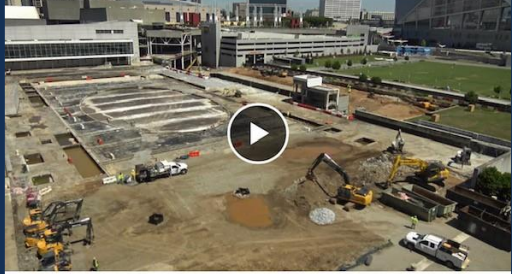
July 19th, 2021 marks the 25th anniversary of the opening of Centennial Olympic Park in Downtown Atlanta. To celebrate we will be sharing 25 memories, moments, and highlights for the next 25 days! We want to share your stories as well. To participate click the link below and use the hashtag **#COP25th** to share your favorite memories of Centennial Olympic Park. <https://bit.ly/3vKOETt>



👍❤️🌱 66

Georgia World Congress Center Auth... 3,606 followers
1mo · Edited · 🌐

Work continues on Signia by Hilton Atlanta. This time-lapse is of the past seven days. For more information about this project visit: <https://bit.ly/3h2gITU>




👍❤️🌱 83

👍 Like

Georgia World Congress Center Auth... 3,606 followers
8mo · 🌐

Thanks to **Heather Kulla** for sharing what she is thankful for this year. **#thankful #thanksgiving2020**

What are you thankful for this year?



“
For my health! I don't think I've ever in my life thought about it so much on a daily basis. It is a constant thought to be cautious and careful when leaving the house and with every activity. I am thankful for my well-being as well as my families during this crazy year.
”


👍❤️🌱 31

👍 Like 💬 Comment

2 comments

Georgia World Congress Center Auth... 3,606 followers
1mo · 🌐

We are excited to have **#IMS2021** this week on Championship Campus. Meetings are back!



👍❤️🌱 74

6 comments

AUTHORITY

Georgia World Congress Center Auth... 3,606 followers
2mo • Edited •

GWCCA believes in building a better community. Thank you to **Westside Future Fund** for allowing us to help deliver free fresh groceries to 250+ Westside households in need!

31

Georgia World Congress Center Auth... 3,606 followers
5mo •

Black Greek-lettered Organizations have a rich history that spans more than a century. Today, we honor their legacy that is so important to not just our Team Members, ...see more

GWCCA honors the proud history of Black Greek-Lettered Organizations
gwcca.org • 2 min read

26

Georgia World Congress Center Auth... 3,606 followers
5mo • Edited •

GWCCA is committed to creating compelling guest experiences. As we continue to welcome events back on our campus, the health and safety of our guests an ...see more

Thank you and your team for the outstanding execution of our event. The COVID-19 protocols were well thought out and implemented effectively. Your team didn't miss a beat in any area. Our customer feedback on the event has been extremely positive and complimentary of the GWCC.

- Jeff Fowlkes, President, CHEERSPORT

25

Georgia world Congress Center Auth... 3,606 followers
6mo •


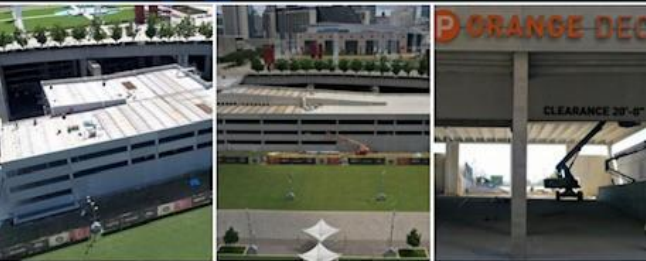
Our Business Return Plan was in action this weekend at a very successful Lil' Big South. To learn more about the steps we are taking to ...see more

60

3 comments

Georgia World Congress Center Auth... ...
 3,606 followers
 7mo • 🌐

The long-awaited Orange Deck will make its debut this weekend at the Southeastern Conference Football Championships. The project features six levels, ...see more





🔄 🌱 ❤️ 170

13 comments

Georgia World Congress Center Auth... ...
 3,606 followers
 10mo • 🌐

We unveiled our socially distanced theater room set in the Thomas Murphy Ballroom for the Foundational Black American Conference last Saturday. ...see more






🔄 🌱 ❤️ 148

7 comments

Georgia World Congress Center Auth... ...
 3,606 followers
 1yr • 🌐

Over the course of the last nine weeks, GWCCA has assisted in distributing more than 30,000 boxes of fresh produce to metro-Atlanta through our partnership with We ...see more

🔄 🌱 ❤️ 114

2 comments

Questions?

Recommendation

- Approval of budgeted 3% merit pool based upon FY21 performance.
- Approval to accrue incentive plan funds during FY22 for award during the fiscal year in recognition of FY21 performance.

Staff Recommends Approval.

AUTHORITY

Executive Session: Personnel
