

Georgia World Congress Center Authority

BOARD OF GOVERNORS MEETING

January 30, 2018



Authority



Team



Financial



Customer



Welcome Mayor Keisha Lance Bottoms





GWCCA Team Member Milestone Recognition

20, 25 and 30 Years





20 YEARS OF SERVICE



Emerilyn Elder
Custodian



Ernestine Scott
Custodian





20 YEARS OF SERVICE



Sherrie Spinks
General Manager,
Savannah International Trade &
Convention Center



Tilaye Weldegiyorgis
Custodian





25 YEARS OF SERVICE



Allen Bivens

**Facility Manager-Services
Facility Management**



Edward Cazenave IV

Painter



Hollis Dyer

**Assistant to Director of
Building Services**





25 YEARS OF SERVICE



Rory Parks
Set Up Lead



Jeff Oden
Director, Project & Program
Management





30 YEARS OF SERVICE



Reginald Graham
Facility Supervisor-Services
Facility Management





December Financial Update

Janet Arsenault, Sr. Director of Finance





Financial Snapshot – December 2017

Monthly Profit/Loss



Actual	\$1,596,501
Budgeted	\$606,925



H/M Tax

Actual	\$3.09M	
Budget	\$3.23M	<4.24%
FY17	\$3.08M	



Customers
(Estimated)

375,637



Economic Impact
(Estimated)

\$209.5M





FY18 – Q2 Rolling Forecast Update



GEORGIA
WORLD
CONGRESS
CENTER

Year-End Profit / Loss



CENTENNIAL
OLYMPIC PARK

Budget	\$682,173
Projection	\$2,507,908
Variance	\$1,825,805





ATLANTA FOOTBALL HOST COMMITTEE

2018

Georgia World Congress Center Authority
January 30, 2018

ATLANTA'S ALL IN.



ATLANTA FOOTBALL HOST COMMITTEE

2018

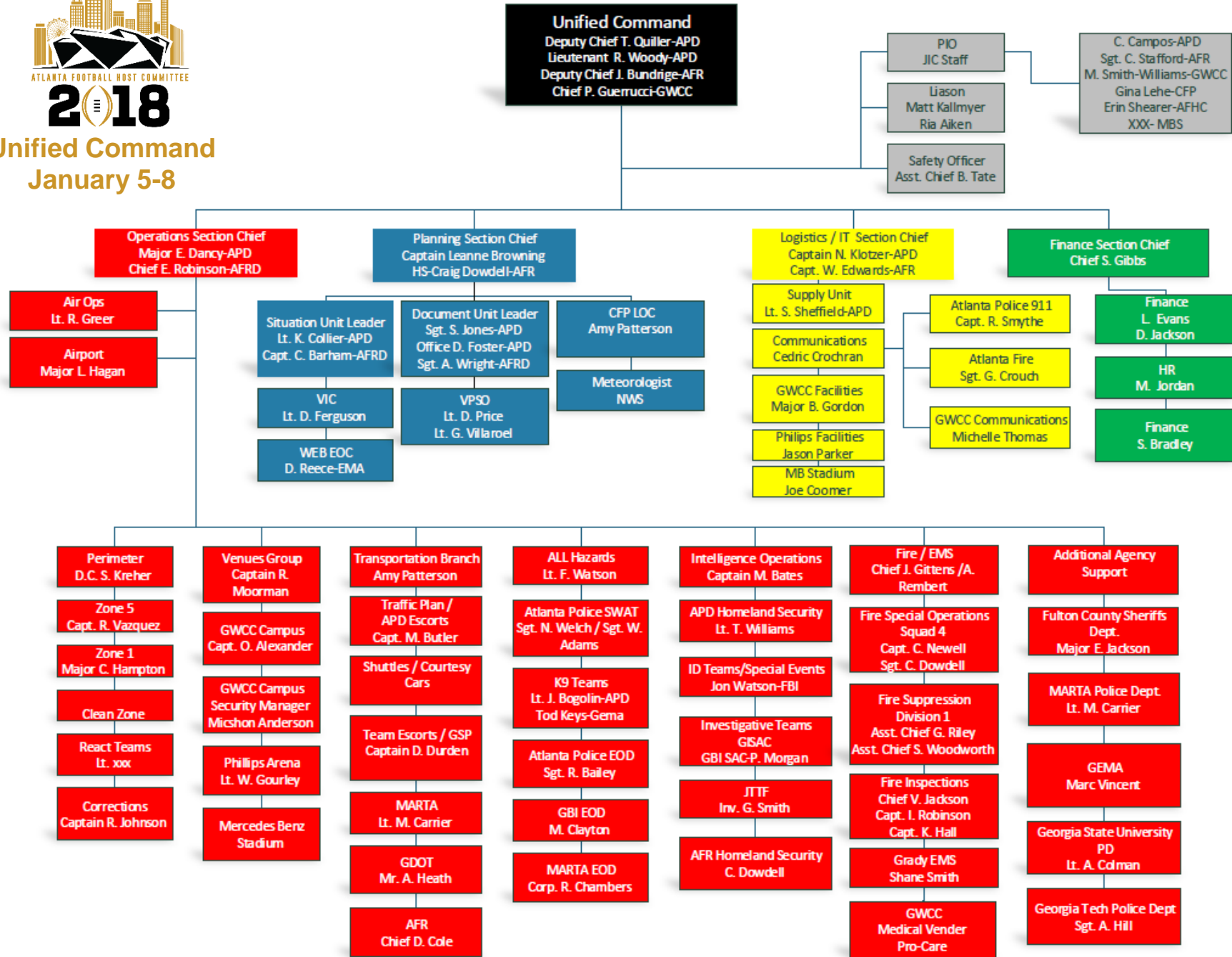
#ATLCHAMP2018



Public Safety – Interagency Cooperation



Unified Command January 5-8



Public Safety Numbers – At A Glance

- Coordination of 35 agencies and
Over 200+ meetings in overall planning effort
- Approximately 1,200 officers deployed over the weekend in various operational capacities
- POTUS Detail
Pulled 125 officers off of CFP detail and had to be back-filled at last minute by DeKalb Co., Forsyth Co., and Georgia State Patrol

Public Safety - At a Glance





Tweet



Atlanta Police Dept

@Atlanta_Police

THANK YOU: The #CFBPlayoff #NationalChampionship was a huge success b/c of amazing partners! APD Chief Erika Shields & Captain Rodney Woody awarded Atlanta Football Host Committee's VP of Operations & Logistics Amy Patterson with a token of appreciation this morning! #TeamWork



Tweet your reply



#TeamATL

Continued collaboration and dedication with our public safety partners underscored Atlanta's remarkable run in hosting the 2018 CFP National Championship



Volunteer Program

Volunteer Program – At A Glance

- 🏈 Number of Volunteers - 1208
- 🏈 Number of Shifts – 3,440
- 🏈 Number of Hours of Service – 18,645
- 🏈 Number of Unique Locations – 75

🏈 Demographic Breakdown

50% Men & 50% Women

All Four Living Generations – Gen X represented the most

50% identified as a member of a minority population

Proficiency in 21 Languages

Residents of over 100 Georgia Cities





#TeamATL

Chief Guerrucci and Marc Vincent of the Georgia World Congress Center Authority public safety team stopped by one of the volunteer orientation sessions to show their support





Hotels & Hospitality Community

Hotels

Full data is not available yet for overall performance against the total room block. From Smith Travel Research, we do know the following:

Hotel Occupancy % Change

Sunday	1/7/18	+19.9%
Monday	1/8/18	+12.7%

Hotel REVPAR

Sunday	1/7/18	+77.2%
Monday	1/8/18	+51.9%



Social Impact

- Partnered with Chick-fil-A Foundation, CFP Foundation and Chick-fil-A Peach Bowl to fund a three-year, \$2 million APS Literacy Initiative impacting all **25,000 APS elementary students** by 2020.
- Four local schools selected for \$50,000 gift to fill specific needs
- Created “Teacher of the Month” award program with APS. Teachers awarded \$1,000 for classroom project, featured on “I’m In!” billboard campaign around the city
- \$75,000 award presented to Bunche Middle School to support scholar athlete program/upgrades to athletic facility





COLLEGE FOOTBALL PLAYOFF FOUNDATION

09/22/17
DATE

Grady High School
PAY TO THE ORDER OF
Fifty Thousand

\$ 50,000

DOLLARS

⑆02⑆234567⑆ 00⑆234567⑆ 243

Atlanta Football Host Committee



Sustainability

- 🏈 40+ students and faculty from GSU's Sports Administration program volunteered as "green ambassadors"
- 🏈 Nine Atlanta Public Schools completed the Playoff Green Campus Challenge, earning \$1,500 for a campus greening project and supplies
- 🏈 Comprehensive material recovery effort following the week's events benefited multiple local organizations
- 🏈 Levy Restaurants partnered with Second Helpings Atlanta and the Atlanta Community Food Bank to donate excess prepared food
















Championship Weekend Events

CFP Championship Week Events

-  Media Day*
-  Playoff Fan Central*
-  Extra Yard for Teachers Summit and Lounge
-  AT&T Playoff Playlist! Live
-  Championship Plaza
-  Extra Yard for Teachers 5K*
-  Media Party
-  Taste of the Championship
-  College Football Playoff National Championship**

* Set CFP attendance record

** Set Atlanta college football game attendance record











American Cancer Society

2018



AT&T
FOR
PLAY









ESPN Broadcasts

ONE FOR THE AGES

56MM

Americans tuned into Alabama's thrilling overtime victory in the College Football Playoff National Championship Game

+9%

higher rating than last year's game

18%

of all Americans reached



NATIONAL
CHAMPIONSHIP
ATLANTA 2018



22MM

Women tuned into the big game on Monday night

“In the past, advertisers generally turned to sports TV to reach male audiences. But increasingly they're taking a broader view.

THE WALL STREET JOURNAL.



The Championship









Gate Entry Delays

Gate Entry Delays

- 🏈 Once confirmed that the President would be attending the game, the CFP backed gate opening time from 5:30pm to 5pm to allow as many in as early as possible.
- 🏈 Gate 1, the suite and club entries were closed by the Secret Service for approximately 90 minutes during peak ingress time.
- 🏈 To compare, during the SEC Championship, 25,169 entered these gates. For the National Championship, only 9,429 entered the same gates, a difference of 15,740 that had to be directed to Gates 2, 3 & 4.
- 🏈 The stairs from Gate 2 that lead directly to the lower gates was completely shut down by the Secret Service. This is the “relief valve” that is normally used to alleviate any over crowding at Gate 2.
- 🏈 The Secret Service and TSA took over all of the security screening at the gate entries. This was the first time that S.A.F.E. security did not perform this function since the stadium opened. Note the Stadium was ranked number 1 in guest entry/ security experience against all 32 NFL clubs in 2017 Voice of the Fan Survey.
- 🏈 Gates 1, 2 & 3 were clear by 7:50pm. Gate 4 was clear by 8:08pm. Kickoff was 8:15pm.

Gate Entry Delays – Lessons Learned

If a sitting President were to attend an event in the future:

- 🏈 Do everything within everyone's power to influence the Secret Service to use a different entrance – possibly the south entrance to the stadium club – and to arrive AFTER the game starts.
- 🏈 Open gates 30 – 45 minutes earlier than planned time. Will depend on arrival time of POTUS. Over-communicate through every means available to arrive early.
- 🏈 Consider expanding and redesigning the secure perimeter to maximize available queueing space – more like a Super Bowl model. This would require SIGNIFICANT advance notice.
- 🏈 Expand the use of queue lines for better crowd control and increase number of staff to assist with queuing of arriving guests – advance notice required.
- 🏈 Consider supplemental audio and video systems further away from gate for regular and real-time messaging to arriving guests – advance notice required.
- 🏈 Arrange for weather to be 70 degrees and sunny.



Firsts!

Firsts...

- 🏈 First presidential visit to a College Football Championship since 1980
- 🏈 First-ever College Football Playoff National Championship overtime
- 🏈 First College Football Playoff National Championship to be played in Atlanta and at Mercedes-Benz Stadium
- 🏈 First-ever ESPN Watch Party and Halftime Show
- 🏈 First-ever All-SEC College Football Playoff National Championship
- 🏈 First-ever national championship held in a LEED platinum certified stadium
- 🏈 First walkable urban footprint to host the National Championship and all fan events
- 🏈 Highest-attended college football game in Atlanta with 77,430 people
- 🏈 Over 125,000 guests attended Championship Campus events in downtown Atlanta in conjunction with the College Football Playoff National Championship
- 🏈 Previous attendance records were broken for Playoff Fan Central, Media Day and the Extra Yard 5K



The Bottom Line

- 🏈 Estimated Economic Impact of \$85M (final results due in 30 days)
- 🏈 Over \$1M in net revenue to the GWCCA
- 🏈 Atlanta continues to be recognized as THE destination for major sporting events by the event organizers and participating teams
- 🏈 370 days until Super Bowl LIII – as of next Monday, we'll be “on the clock!”





Questions?





THANK YOU





ACTION ITEM

**Approval of Minutes
November 28, 2017**





RESOLUTION

ELEVATOR AND ESCALATOR PREVENTIVE MAINTENANCE AND SERVICE AGREEMENT

Pargen Robertson, GWCCA Legal Counsel





Elevator/Escalator Maintenance and Service

Pursuant to an award under RFP # GWCCA11152017HBC, Kone, Inc. seeks to furnish to the Authority on a contract basis elevator and escalator preventive maintenance and related services on terms and conditions agreed upon by the parties.





Elevator/Escalator Maintenance and Service

With this Resolution the Board essentially would authorize the Executive Director to contract with Kone for the provision of such services.





QUESTIONS?





MERCEDES-BENZ STADIUM – ATLANTA FALCONS CAPITAL IMPROVEMENT & MAINTENANCE EXPENSE BUDGET PLAN

Robert L. Geoffroy, Sr. Vice President, CFO
AMB Sports + Entertainment





Atlanta Falcons Stadium Company, LLC
MERCEDES-BENZ STADIUM
Accrual Budget
March 1, 2018 - February 28, 2019
2018 Department Summary Budget

Description	GWCC
Operating Expenses	
Ticket Sales	1,119,256
Ticket Services	372,659
Ticket Operations	329,030
Private Events	3,435,361
Tours	1,692,801
Food & Beverage Overhead	2,557,691
Restaurant	1,326,900
Parking	200,000
Sponsorship	926,197
Administration	5,123,878
Finance	1,247,566
Information Technology	4,496,366
Fan Experience	312,500
Stadium Production	2,052,033
Live Events	736,634
Digital Media	313,782
Marketing	329,996
Engineering	6,750,722
Communications	93,118
Event Operations	590,408
Guest Services	900,720
Associate Services	1,963,779
Security	1,669,314
Housekeeping	380,144
Total Operating Expenses	38,920,854



MBS 2018 Capital Expenditure Proposal

Scope of Work		
New Exit Doors at Plaza entrance	\$ 185,000	Fan experience
Suite Black-out Lighting Revisions	\$ 112,730	Enhanced safety for concert blackouts
Drainage at ADA Lifts	\$ 60,000	
Drainage at Field Telescopes	\$ 45,000	
MLS Curtain Anchor Change	\$ 40,000	Permanent Anchors under seats, less manual labor, safety
Roof Structure for Trash Compactor	\$ 1,000,000	Cover for rain and elements and enhance visual and odor control
Field Telescopes Aluminum Transition Track	\$ 250,000	Manufactured portable aluminum tracks, eliminate heavy manual process
Added Guard Shack at Loading Dock	\$ 50,000	Associate Safety
Paving of Levy Lot	\$ 250,000	Paving and fencing police lot
Add Countertops in Employee Break Rooms	\$ 20,000	Increase capacity in break rooms
Cold Weather Protection of equipment	\$ 150,000	
Heat Source at Ticket Office Windows	\$ 25,000	
eTemp Retrofit	\$ 136,000	Reduce run and cycle times on coolers and freezers
Bird Control Management Plan	\$ 250,000	Reduce pigeon population with laser lighting, sound effects, props (peregrine falcons), spikes, nixalite low volt track, etc
Tessera 2	\$ 500,000	Secondary Tessera System - to streamline video production
Renderfarm	\$ 100,000	Dedicated render server, allowing efficiency [overall render times].
Pitch Board conversion for Falcons Tunnel Walk	\$ 85,000	Design and implementation for utilizing existing Pitch Board display units for Falcons Tunnel walk. This would replace the rented lighting for tunnel lighting from 2017 season.
Red Weapon 8K Camera	\$ 90,000	Lens Mounts, Studio Components, Media and accessories
Red Camera Lenses	\$ 50,000	Canon lenses and accessories
Total	\$ 3,398,730	





QUESTIONS?





MERCEDES-BENZ STADIUM – ATLANTA FALCONS BROKERAGE AGREEMENT RATE CARD

Tim Zulawski

**Sr. Vice President, Chief Revenue Officer
AMB Sports + Entertainment**





GWCC Advertising

GWCC Advertising



AMB Sports & Entertainment is the advertising broker representative for the GWCC and focuses on the sale of GWCC signage and activation assets.

AMB Sports & Entertainment has a staff of seven full time associates focused on the sale of GWCC assets. Staff consists of Chief Revenue Officer, Director and five sales executives.

The AMB Sports & Entertainment sales team continues to focus on identifying new organizations that find value in exposure at the GWCC. AMBSE sales team also works on the retention of existing partners as well as identifying opportunities to upsell.

The following slides outline current FY18 progress.

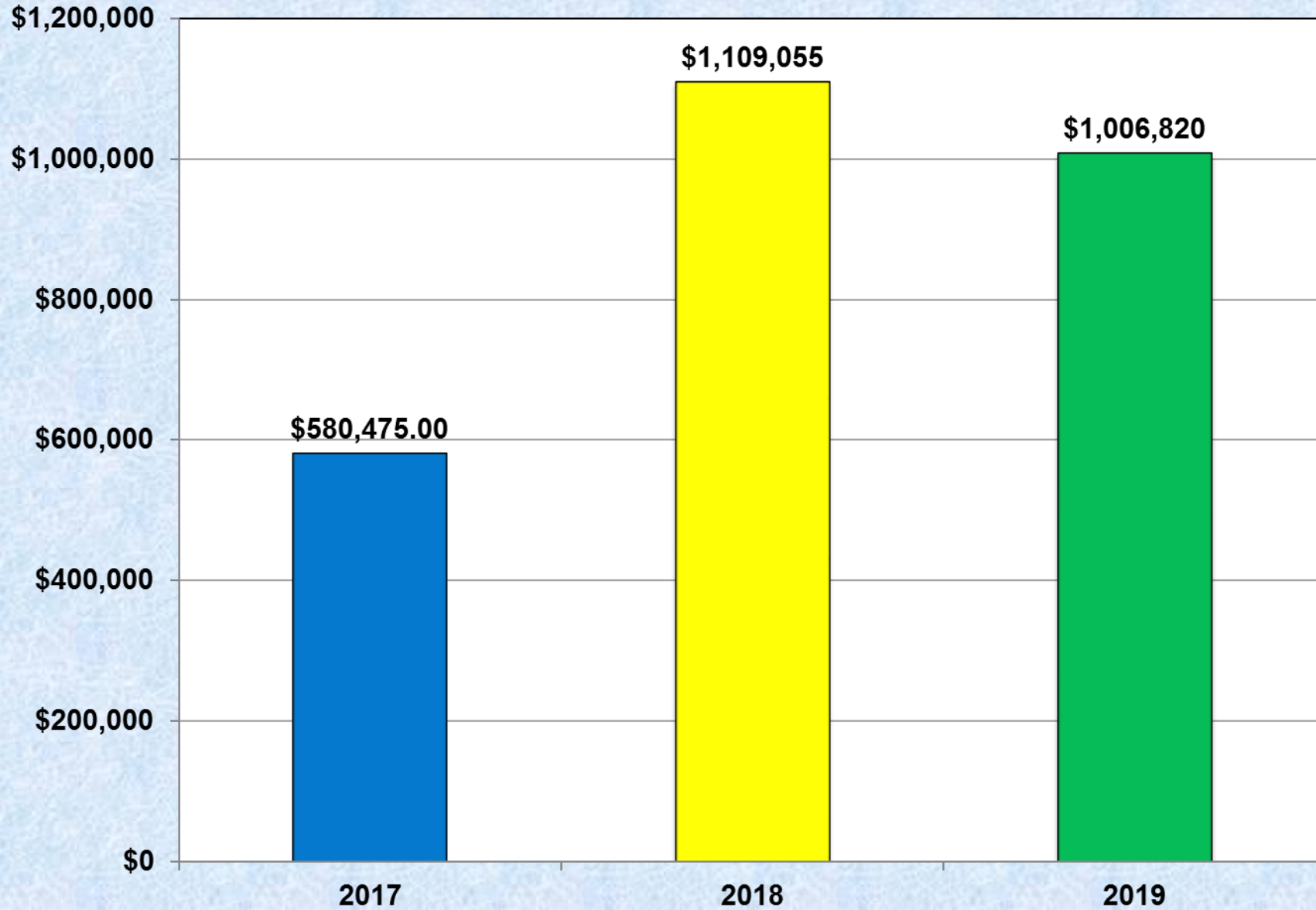
FY18 GWCC Advertising Update

As of today, we have exceeded our FY18 revenue budget of \$1.1 million with current revenue of \$1,109,055 with 5 months remaining in the FY18 fiscal year.

Contracted revenue	\$ 911,033
New Business	\$ 198,022
FY 18 TOTAL TO DATE	\$ 1,109,055

- For FY18 we have entered into agreements with Publix, Kayem, P&G, Icebyrd, Anheuser Busch, Hard Rock Café and the SEC
- FY18 revenue goal of \$1,100,000 for FY18 marks a 90% increase over FY17 revenue
- Continue to prospect categories including but not limited to airlines, telecom, insurance, auto and courier service
- Currently there is approximately \$300,000 in inventory actively being presented to current prospects
- Projected broker commissions based on the FY18 goal of \$1,100,000 are \$220,500

FY17 - FY19 GWCC GROSS ADVERTISING SALES



FY19 ADVERTISING RATES

Element	Annual Rates
Static Exterior	
West Plaza/ Gold Deck	\$ 150,000.00
East Plaza	\$ 50,000.00
International Plaza/Red Deck	\$ 325,000.00
Silver Parking Deck	\$ 125,000.00
Green Parking Deck	\$ 75,000.00
Blue Parking Lot	\$ 125,000.00
Yellow Parking Lot	\$ 150,000.00
Digital Signage Exterior	
East Plaza Billboard/ 10 - second ad 120 sec loop	\$ 24,000.00
TMBR Billboard/ 10 - second ad 120 sec loop	\$ 30,000.00
Green Deck Billboard/ 10 - second ad 120 sec loop	\$ 36,000.00
Static Interior	
Internal Vehicle Placement	\$ 36,000.00
Digital Signage Interior	
5 LED Video Walls/ 10 - second ad 180 sec loop	\$ 60,000.00
57 single Monitors/ 10 - second ad 180 sec loop	\$ 24,000.00



QUESTIONS?





NEXT MEETING

Tuesday, February 27, 2018

