

# Georgia World Congress Center Authority

## BOARD OF GOVERNORS MEETING

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March 26, 2019



**Authority**



**Financial**



**Customer**



# ACTION ITEM

**Approval of Minutes  
February 26, 2019**





# February Financial Update

Terrence Coleman,  
Director of Accounting





# Financial Snapshot – February 2019

## Profit/Loss



<b>Actual</b>	<b>\$5,975,695</b>
<b>Budgeted</b>	<b>\$4,269,885</b>
<b>YTD Actual</b>	<b>\$5,411,200</b>
<b>Budgeted</b>	<b>\$901,037</b>



H/M Tax

Actual	<b>\$4.4M</b>
Budget	<b>\$4.4M</b>
FY18	<b>\$4.2M</b> >5.52%



Customers  
(Estimated)

**202,427\***



Economic  
Impact  
(Estimated)

**\$59M\***

**\*not including Super Bowl LIII**





# Questions?





# FY19 Mid-Year Performance Update

Jennifer LeMaster,  
Chief Administrative Officer



# Performance Update



GEORGIA  
WORLD  
CONGRESS  
CENTER  
AUTHORITY

PERSONNEL COMMITTEE

FISCAL YEAR 2019: Q1-Q2



Welcomed **2.3M customers** to the GWCCA campus



Hosted **219 events** on the GWCCA campus



GWCCA events have generated **\$871.4M in economic impact**



# Key Performance Indicators

The #1 convention, sports and entertainment destination in the world



## Facilities

- Over \$100M in projects
- High-level of complexity and visibility
- Customer interface



## Financial

- Projected to exceed budgeted net profit.



## Customer

- OSAT is at 4.46
- More surveys year-over-year
- Doubled the number of planner surveys

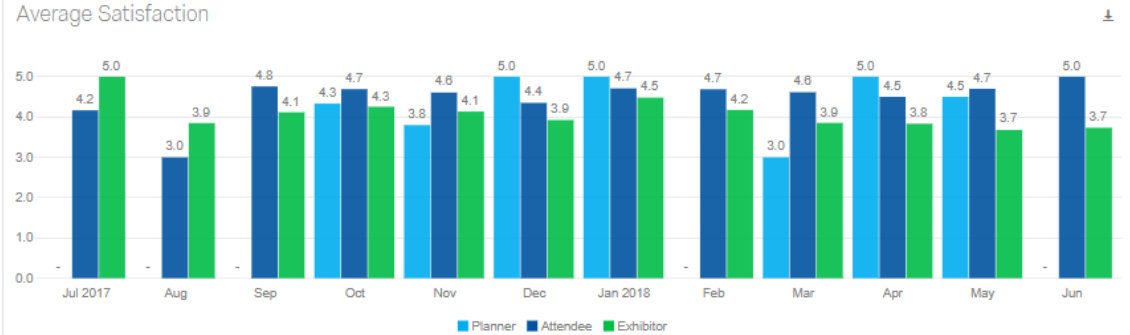
# OSAT FY18 vs. FY19

Filters | Response Date: Jul 1, 2017 to Jul 1, 2018 | Respondent Role: All | Event Name: All | Overall Satisfaction: All | Hide Filters | Reset to Default

Page Options | Edit Page

Overall Satisfaction **4.41**  
▼ 0.00  
Over previous 3 months

Total Responses **2,043**

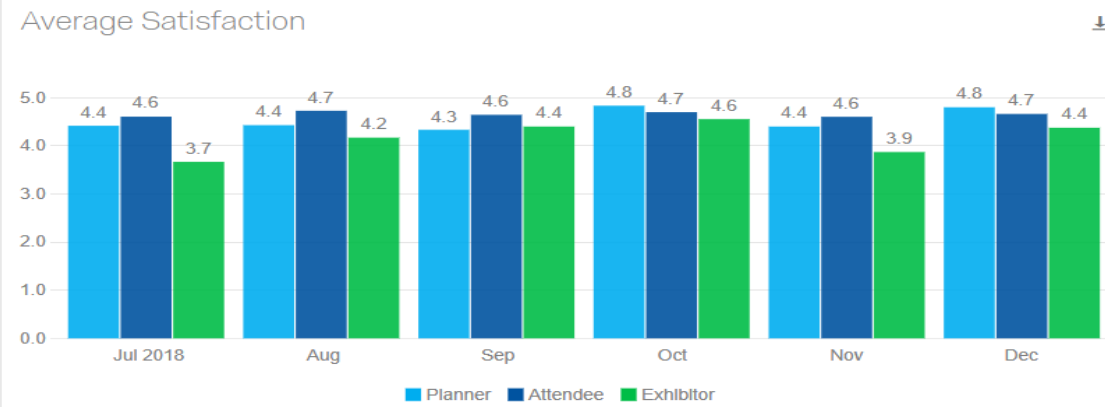


Filters | Response Date: Jul 1, 2018 to Dec 19, 2018 | Respondent Role: All | Event Name: All | Overall Satisfaction: All | Hide Filters | Reset to Default


Page Options | Edit Page

Overall Satisfaction **4.46**  
▼ 0.04  
Over previous 3 months

Total Responses **1,619**



This Fiscal Year to date we are up to a 4.46 and have added over 1000 surveys in the last 3 months (on track for 3000 for year). We took a hit with a 3.9 in Nov from 247 exhibitor responses coming from Fabtech in one month (out of 516 exhibitors for the year). Still trending towards a 4.5 rather than a 4.4 from last year.

The image features a night-time photograph of the Georgia World Congress Center, a large modern building with a prominent glass facade and a distinctive golden, conical tower. The building is illuminated, and the text "GEORGIA WORLD CONGRESS CENTER" is visible on its upper structure. In the foreground, there are some trees and a fence. The entire scene is framed by a large, stylized circular graphic composed of concentric rings in shades of teal and blue. The text "Other Notable Achievements" is centered over the image in a white, sans-serif font.

# Other Notable Achievements

# Vision 2025



# Current Campus Collaborations

**SCAD**<sup>®</sup>  
SAVANNAH COLLEGE of ART and DESIGN

**GT**<sup>®</sup>  
**GEORGIA TECH**<sup>®</sup>

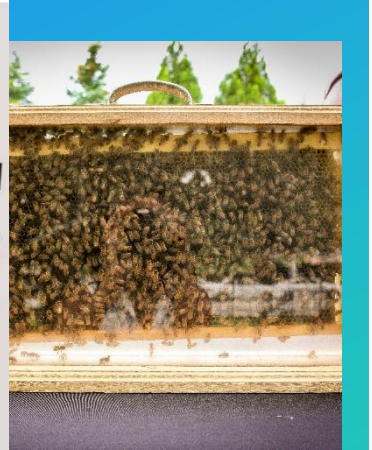
  
Georgia State  
University<sup>®</sup>

# Bee Stewards



# AJC

Atlanta. News. Now.



Atlanta corporations  
bank on beekeeping  
begetting better business

AJC New Findings | March 25, 2019

By [Ben Brasch](#), The Atlanta Journal-Constitution

# GWCCA.ORG 2.0

An aerial view of a large, busy trade show floor. The floor is filled with various booths, including one for Miller with the slogan "The Power of Blue", and another for Special Metals. Large signs for "C250" and "C2400" are visible. Attendees are seen walking through the aisles, and there are displays of machinery and equipment. The lighting is bright, and the overall atmosphere is one of a well-organized and active event.

## COMPELLING GUEST EXPERIENCES

"People are able to move so easily throughout the [GWCCA] campus. It is as compact a Super Bowl campus as we have seen in recent years." - Peter O'Reilly, NFL Senior Vice President of Events

[LEARN MORE](#)

[PLAN YOUR EVENT](#)



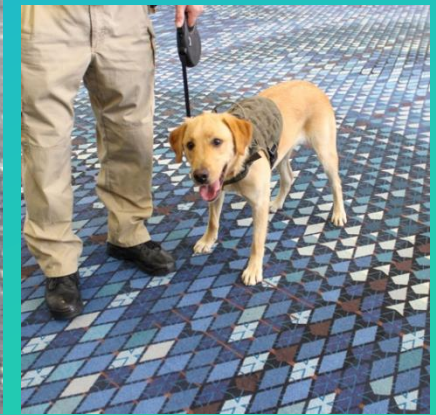
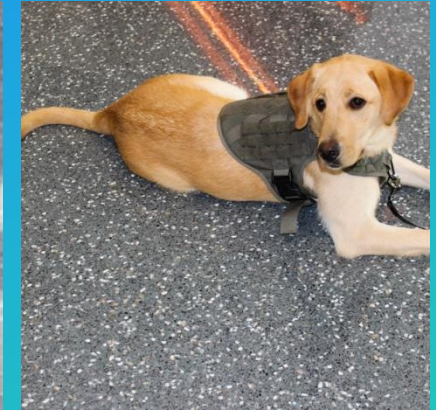
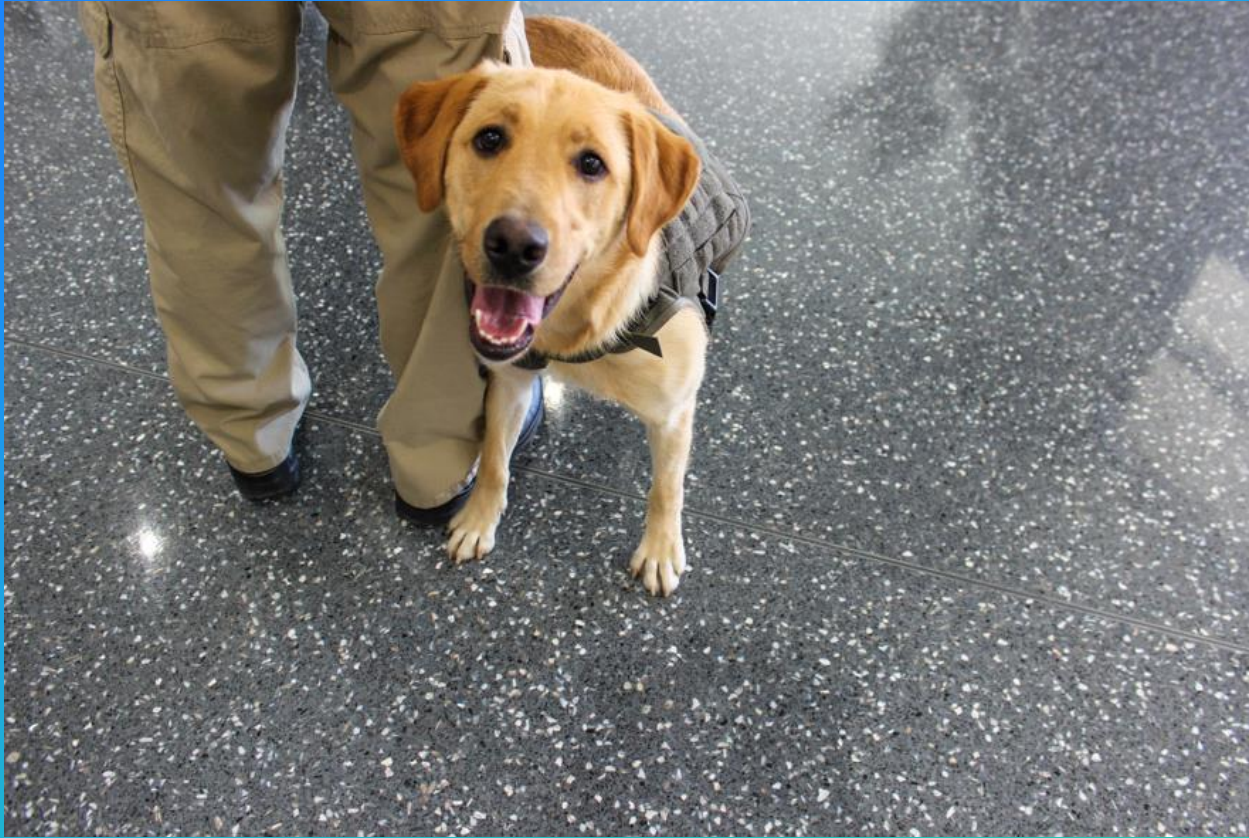
# SUPER-Staffing



**FANSFIRST!**



# Most Popular Teammate



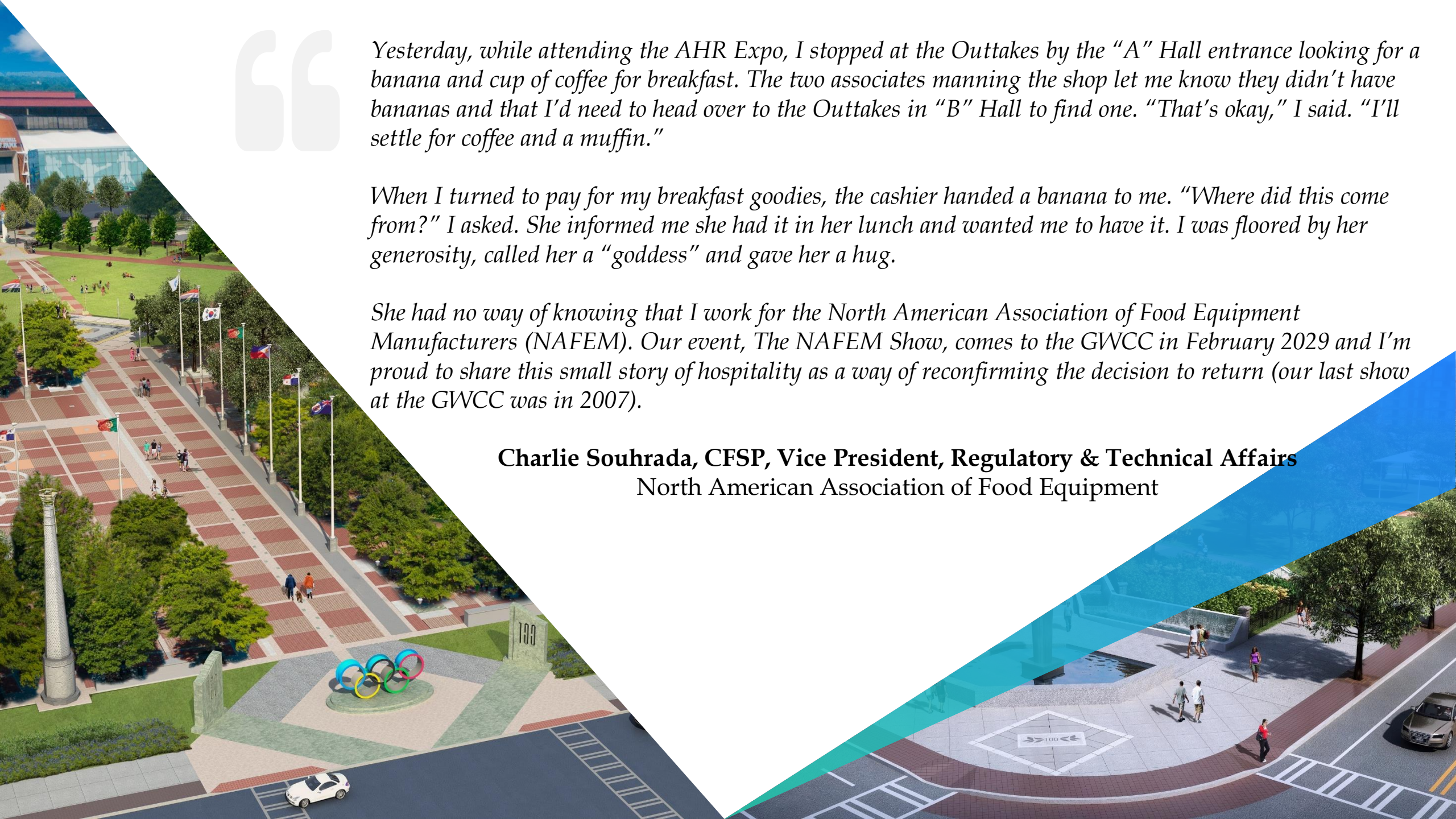
66

*Yesterday, while attending the AHR Expo, I stopped at the Outtakes by the “A” Hall entrance looking for a banana and cup of coffee for breakfast. The two associates manning the shop let me know they didn’t have bananas and that I’d need to head over to the Outtakes in “B” Hall to find one. “That’s okay,” I said. “I’ll settle for coffee and a muffin.”*

*When I turned to pay for my breakfast goodies, the cashier handed a banana to me. “Where did this come from?” I asked. She informed me she had it in her lunch and wanted me to have it. I was floored by her generosity, called her a “goddess” and gave her a hug.*

*She had no way of knowing that I work for the North American Association of Food Equipment Manufacturers (NAFEM). Our event, The NAFEM Show, comes to the GWCC in February 2029 and I’m proud to share this small story of hospitality as a way of reconfirming the decision to return (our last show at the GWCC was in 2007).*

**Charlie Souhrada, CFSP, Vice President, Regulatory & Technical Affairs**  
North American Association of Food Equipment





# Questions?





# ACTION ITEM

## CCLD Services Contract Review and Staff Request

Joe Bocherer,  
Chief Commercial Officer



# CCLD Networks

Exclusive Provider of Telecom and Internet Services for  
the Georgia World Congress Center Authority



# History/Future Partnership

- Joined GWCCA family in 1996
- 25+ years as partner
- In 2000 became both our internal IT and Events solution partner
- One of first centers to install DAS for cell carriers
- 93% OSAT through FY18 and FY19 trending in Qualtrics-- #1 Department for GWCC
- Current contract through 2021
- Focus on next generations of Safety & Security, Digital infrastructure, IOT and expansion of data speed and delivery
- Partner/Consultant on current projects– Orange Deck, B/C Connector and Hotel
- Vetted terms w/3<sup>rd</sup> party for industry validation on commission & staffing structures

# IT Staffing Comparison

2019 IT Positions	GWCC Yearly Amount billed by CCLD	Salary.com Atlanta Average Amount for GWCC Billed Positions	Salary.com Average Amount for presumed GWCC positions if IT handled in-house
IT Director	\$140,418	\$219,942	\$219,942
Network Analyst	\$127,045	\$132,241	\$132,241
Sr. Network Engineer	\$127,045	\$148,512	\$148,512
Creative Director - Web	\$100,299	\$159,158	\$159,158
Network Technician II	\$73,552	\$80,517	\$80,517
Network Technician III	\$73,552	\$97,158	\$97,158
Sr. Systems Administrator	\$100,299	\$122,949	\$122,949
Digital Design Engineer	\$61,134	\$76,870	\$76,870
Sr. Systems Analyst	\$100,299	\$131,985	\$131,985
Camera Maintenance Technician (removed with contract extension)	\$0.00	\$0.00	\$68,490
Jr. Systems Analyst (CCLD does not bill GWCC)	\$0.00	\$0.00	\$71,125
Jr. Network Engineer (presumed employee position if IT handled in-house)	\$0.00	\$0.00	\$98,404
Network Technician I (presumed employee position if IT handled in-house)	\$0.00	\$0.00	\$64,102
<b>Totals</b>	<b>\$903,643</b>	<b>\$1,169,332</b>	<b>\$1,471,453</b>

- These figures do not include any amounts for Thomas, Blake, Jason, Jim, Matt, techs, etc. CCLD event staff also works on many administrative systems and projects without billing to the GWCC.

# Current/Proposed Commission Structure

Year	Minimum Event Commission	DAS Commission
2001-2007	15%	15%
2008-2012	20%	20%
2013-2021	25%	80%

Event Revenue – Current Tiered Rates Above \$3.5M	Current Event Commission Rate	Event Commission Rate w/ Contract Extension	DAS Commission Rate
Up to \$3.5M	25%	30%	80%
\$3.5M - \$4M	30%	35%	80%
\$4M – \$4.5M	34%	39%	80%
\$4.5M - \$6M	38%	43%	80%
\$6M+	40%	45%	80%



# Industry Comparison

Facility	Commission Structure	DAS Revenue	Contract	Company
Charlotte	25% \$1.33M Gross Revenue	\$99K/Year	10 years thru 2022	Smart City Networks
Dallas	32% \$2.4M Gross Revenue	Under Construction	10 years thru 2027	Smart City Networks
San Antonio	30% - 37% \$2.5M Gross Revenue	N/A	10 years thru 2028	Smart City Networks
Anaheim	33% \$2.55M Gross Revenue	N/A	7 years thru 2021	Smart City Networks
GWCCA	30% - 45% (Proposed % with extension) \$3.6M Gross Revenue	\$288K/Yr (AT&T, Sprint, Verizon) \$384K/Yr (with T-Mobile '18) (80% commission)	Current - 7 years thru 2021 Extension – 7 years thru 2028	CCLD Networks
Orlando	36.5% - to \$6M 37.5% - 39.5% - \$6m to \$8.5M Additional 1% - > \$8.5M \$7.4M Gross Revenue	\$215K/Year	10 years thru 2028	Smart City Networks
Las Vegas	46% \$10.2M Gross Revenue	N/A	7 years thru 2020	Cox

# CCLD Investment

## Equipment/Installation

## Investment Costs

500 Avigilon Cameras (Avg. \$1,500/ea.)	\$750,000
Black Box Video Players for Meeting Room Digital Signage	\$200,000
42" NEC Monitors for Meeting Room Digital Signage	\$75,000
Power Installation for Room Digital Signage	\$50,000
Additional Network Switches (Approximately 30)	\$100,000
Fiber/Copper/Conduit for all projects	\$225,000
Total Labor	\$425,000
<b>Total Investment</b>	<b>\$1,825,000</b>

In addition to the investment above, the GWCC will realize a savings of approximately \$100,000 per year with the elimination of the camera maintenance agreement. Over the life of the contract with CCLD Networks (Jan. 2019 thru Dec. 2028), the GWCC would save \$1,000,000.

# Terms

- CCLD Networks to contribute \$1,825,000 in equipment, infrastructure and labor for IP camera system upgrade, meeting room digital signage and access control infrastructure.
- Authority to extend existing contract for a term of seven years, ending December 31, 2028.
- CCLD Networks will increase base commission structure from 25% to 30% and increase tiered structure up to 45%.



# THANK YOU

Questions?





# ACTION ITEM

## Parking Services Contract Review and Staff Request

Joe Bocherer,  
Chief Commercial Officer





INNOVATION **IN** OPERATION®

# Georgia World Congress Center Authority

Parking Access Revenue Control Systems (PARCS)  
Review

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# SP+ Operational Timeline

DATE	MILESTONE
Aug-16	SP+ Commence Operations
Sep-16	Overall Assessment: Controls- PARCS
Nov-16	First customer service/hospitality training
Jan-17	Implemented SP+ SOP, Third party mystery shopper program, improved revenue controls
May-17	Customer service/hospitality training
Jul-17	Improved reservation experience/Park Mobile
Aug-17	Upgraded handheld technology/Park Hub
Aug - 17 to Present	Continued customer service/hospitality training - efficiencies

# SP+ Parking Financial History

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## Financial Highlights

- FY18 \$1.5M favorable to budget
- FY19 \$1.1M favorable to budget (8 months)
- 550k total transactions in 2018
- 65% Credit Card transactions
- 33% Reservation transactions campus wide
- 88% Reservations for 2018 Atlanta Falcons
- 81% Reservations 2018 Atlanta United
- Additional revenue streams from area partners
  - \$48k Omni valet overflow
  - \$180k MBS staff parking
  - \$24k State Farm staff parking



# Current PARCS Inventory : Challenges

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## Three Separate PARCS Systems

T2  
Amano McGann  
ParkHub

## Onsite Equipment

34 Lanes  
13 Cashier Power Pads  
32 Barrier Gates  
5 Ticket Dispensers  
4 Pay-in-lane  
1 Pay-on-foot  
17 Handhelds

## Challenges

- Two/Three systems end of life
- Extended amount of down time
- Lack of controls
- Zero integration between the current systems
- Limited real time monitoring/dashboard
- Limited to no integration with aggregators
- Limited marketing capabilities
- Over \$200k spent in R&M and licensing fees for current PARCS systems

# New Equipment Benefits

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## Enhanced Overall Customer Experience

- **Single source campus wide PARCS system**
- Future Proof/Open Ended
- **High level of controls/Gates down 24/7**
- Seamless transition from Variable rate (Pay on exit) mode to Event rate (Pay on entry) mode
- Increased lane flexibility
- **License Plate Recognition (LPR) Technology**
- **Integration with all aggregators**
- **Integration with current turnstiles at MBS**
- Real time monitoring of all data – Live dashboard
  - Transactions
  - Capacity
  - LPR (Who is in the decks/lots)
- Innovative marketing capabilities
- **Extended warranty – Preventative Maintenance**
- Robust local service team
- Demand based pricing
- Seamless arrival/departure experience
- Parking Services = Guest Service
- **Transition from “Cashier” to “Ambassador”**
- Real time lane management
- Ingress & Egress Efficiencies
- Provide a secure controlled environment
- Multiple payment solutions
- Multiple validation/reservation solutions
- **Value add options**
- **NFC Technology “Fandango”**

# Investment - ROI- Procurement

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**Investment**  
\$1.8m to \$2m

## ROI

- Annual Labor Savings
  - \$380k
- Annual Revenue Improvement
  - 10% of current gross cash/credit = \$667k
- Total Annual Savings/Revenue Improvements
  - \$1,047,000
- Potential ROI
  - 21 to 23 months

## Procurement

- SP+ procure and finance equipment on behalf of the Georgia World Congress Center Authority
- GWCCA and SP+ extend current management agreement for an additional 5 years
- Equipment will be amortized over 5 year period
- Recommend GWCC allocate 3% to 5% of gross revenue to a “Parking” reserve fund. Funds can be used to accelerate payment of financed amount – future capital expenditures

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# Thank You

Questions?



**RESOLUTION  
AUTHORITY REGULATIONS AND ORDINANCES  
Pargen Robertson, GWCCA Legal Counsel**





# AUTHORITY REGULATIONS AND ORDINANCES

## GWCCA Legislative Power

“The (Georgia World Congress Center Authority) shall have legislative power to adopt reasonable ordinances relating to the property, affairs, and administration of the authority for which no provision has been made by general law and which are not inconsistent with the general laws and Constitution of the State of Georgia and the laws and Constitution of the United States.” O.C.G.A. 10-9-4.1(b)





# AUTHORITY REGULATIONS AND ORDINANCES

## GWCCA Legislative Power

“The officers of the Georgia World Congress Center Police, including the Security Guard Division thereof, and law enforcement officers acting within the jurisdiction of the authority under paragraph (3) of subsection (d) of Code Section 10-9-15, and subject to the requirements of . . . the “Georgia Peace Officer Standards and Training Act,” shall be authorized to serve and execute warrants and to make arrests for violation of ordinances adopted by the authority.” O.C.G.A. 10-9-4.1(b)





# AUTHORITY REGULATIONS AND ORDINANCES

## GWCCA Legislative Power

“For the purposes of exercising the powers and responsibilities of such officers as peace officers under paragraph (8) of Code Section 35-8-2, including their duties and responsibilities with respect to matters occurring within the limits of the facilities of the authority or requests by another law enforcement agency to provide aid and assistance, such officers shall have the same authority, powers, privileges and immunities regarding enforcement of laws as law enforcement officers employed by the state.” O.C.G.A. 10-9-4.1(b)







# AUTHORITY REGULATIONS AND ORDINANCES

**FULTON COUNTY MAGISTRATE COURT HAS EXCLUSIVE JURISDICTION TO HEAR SUCH GWCCA CASES**

“Prosecutions for violations of the ordinances of the authority shall be in the magistrate court sitting in the county in which such violation occurs as provided in Article 4 of Chapter 10 of Title 15.”

O.C.G.A. § 10-9-4.1(b)





# AUTHORITY REGULATIONS AND ORDINANCES

## PROSECUTION OF VIOLATIONS

“The maximum punishment for violation of such an ordinance shall be stated in the ordinance and shall not exceed a fine of \$500.00 or imprisonment for 60 days, or both.” O.C.G.A. 10-9-4.1(b).





# AUTHORITY REGULATIONS AND ORDINANCES

## Campus-wide Regulations and Ordinances

- What are we asking the Board to act on today?
- We seek to incorporate two new provisions into our Campus Regulations and Ordinances.
- In Section 4.31.4 we seek to incorporate a prohibition on electric scooters on the GWCCA Campus.
- In Section 4.30 we seek to incorporate a provision essentially clarifying a process for Executive Director approval for aircraft operations on the GWCCA Campus.





# Questions?





# NEXT MEETING

Tuesday, April 30, 2019

