



Dallas/Fort Worth International Airport FY04 M/WBE Annual Report

December 2, 2004



Presentation Overview

- Total Expenditures
- M/WBE Expenditures by Category
- FY04 Major Highlights



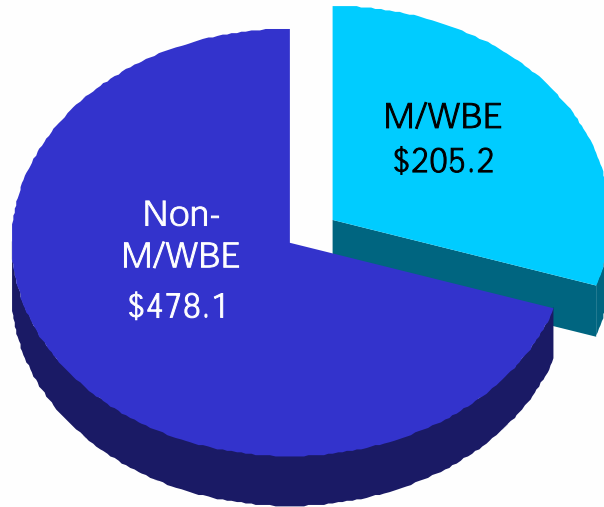
Total Expenditures



M/WBE Expenditures by Category

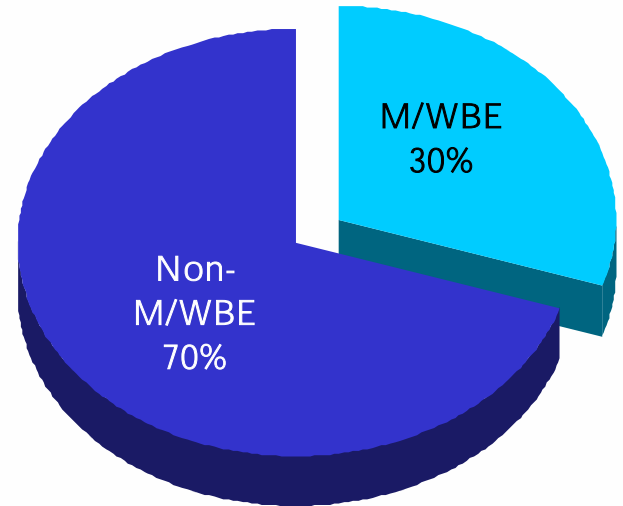
FY04 Expenditures for All Three Categories: Construction, Professional Services and Procurement

Total Dollars Paid



M/WBE Non-M/WBE

Percentage



M/WBE Non-M/WBE



M/WBE Expenditures by Category

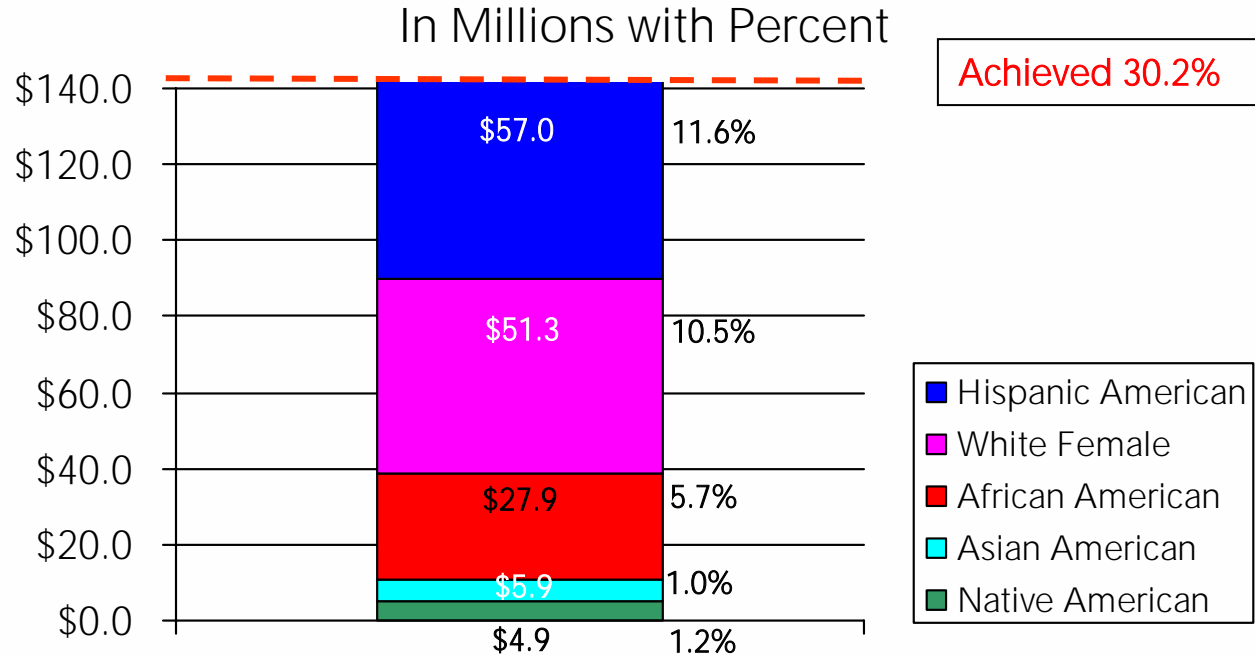


M/WBE Expenditures by Category

Construction: FY04

(Goal 30%, Achieved 30.2%)

Total Amount Spent: \$489.8M MWBE: \$147.9M Non/MWBE: \$342.0M (69.8%)



October 1, 2003 to September 30, 2004

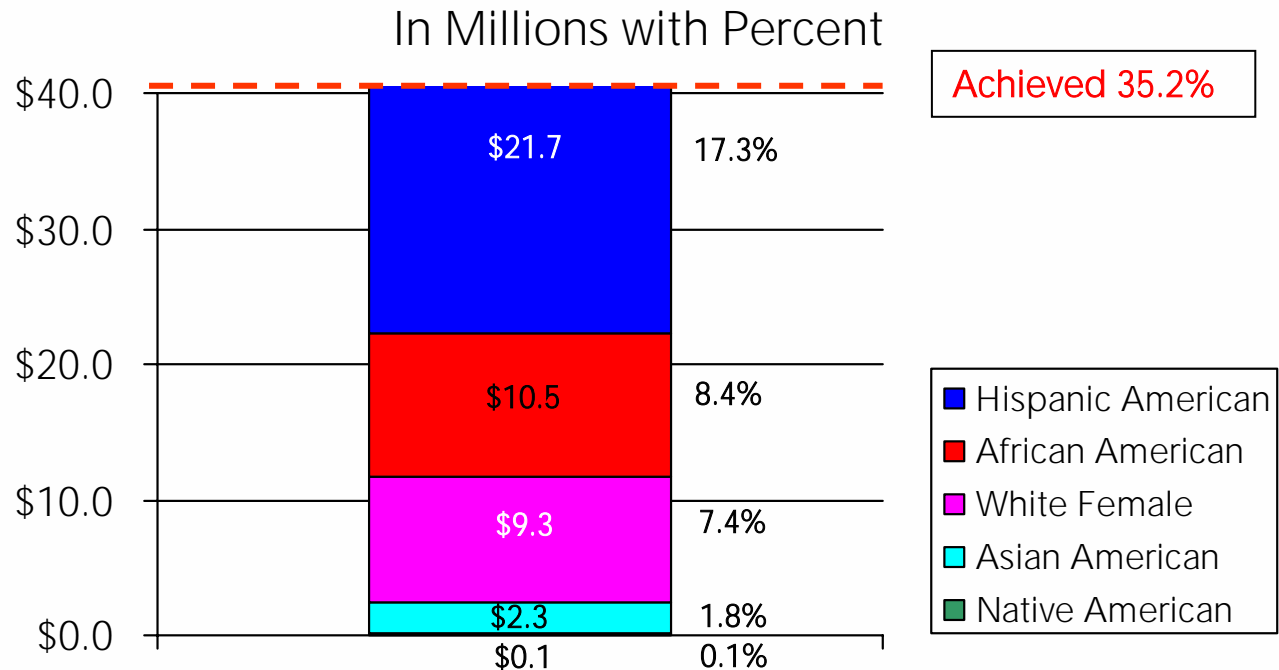


M/WBE Expenditures by Category

Professional Services: FY04

(Goal 27%, Achieved 35.2%)

Total Amount Spent: \$125.5M MWBE: \$44.2M Non/MWBE: \$81.3M (64.8%)



October 1, 2003 to September 30, 2004

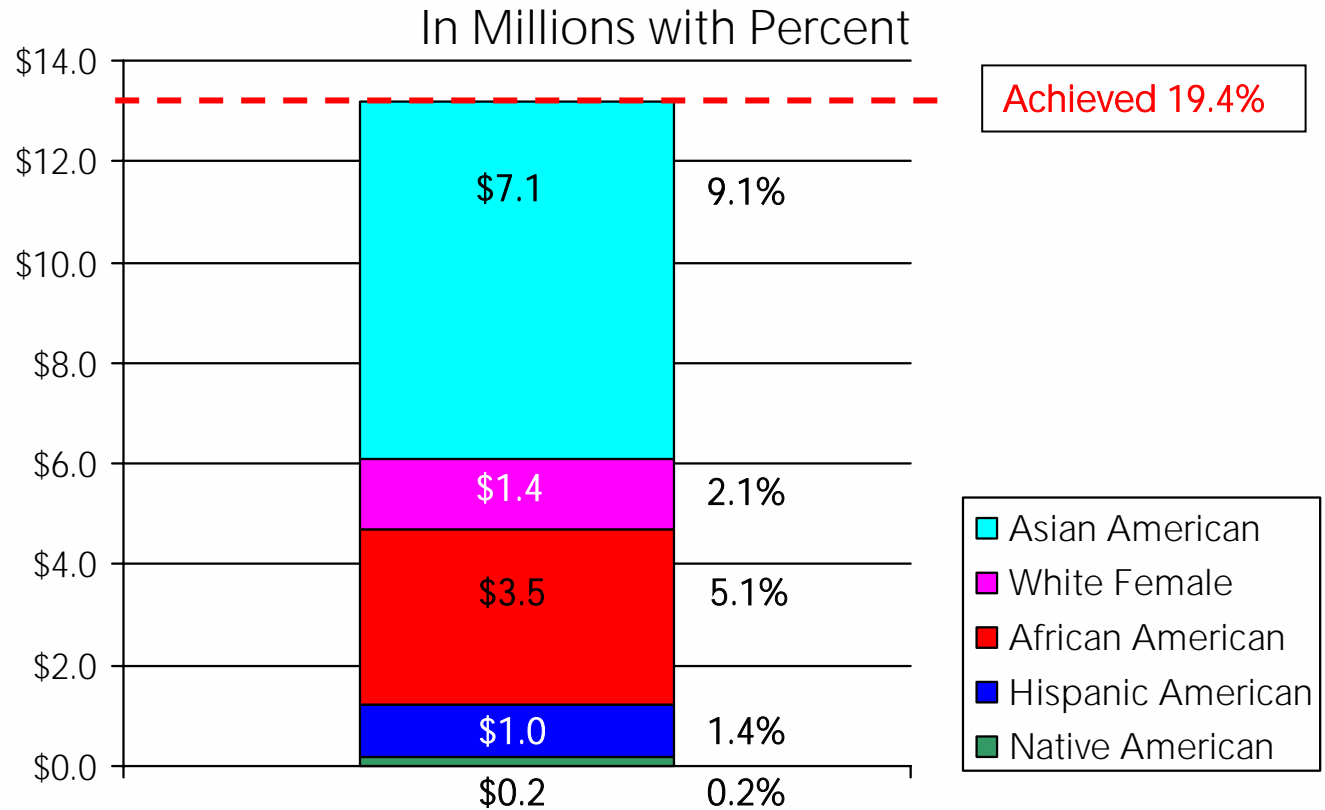


M/WBE Expenditures by Category

Procurement: FY04

(Goal 25%, Achieved 19.4%)

Total Amount Spent: \$68.0M MWBE: \$13.2M Non/MWBE: \$54.8M (80%)



October 1, 2003 to September 30, 2004

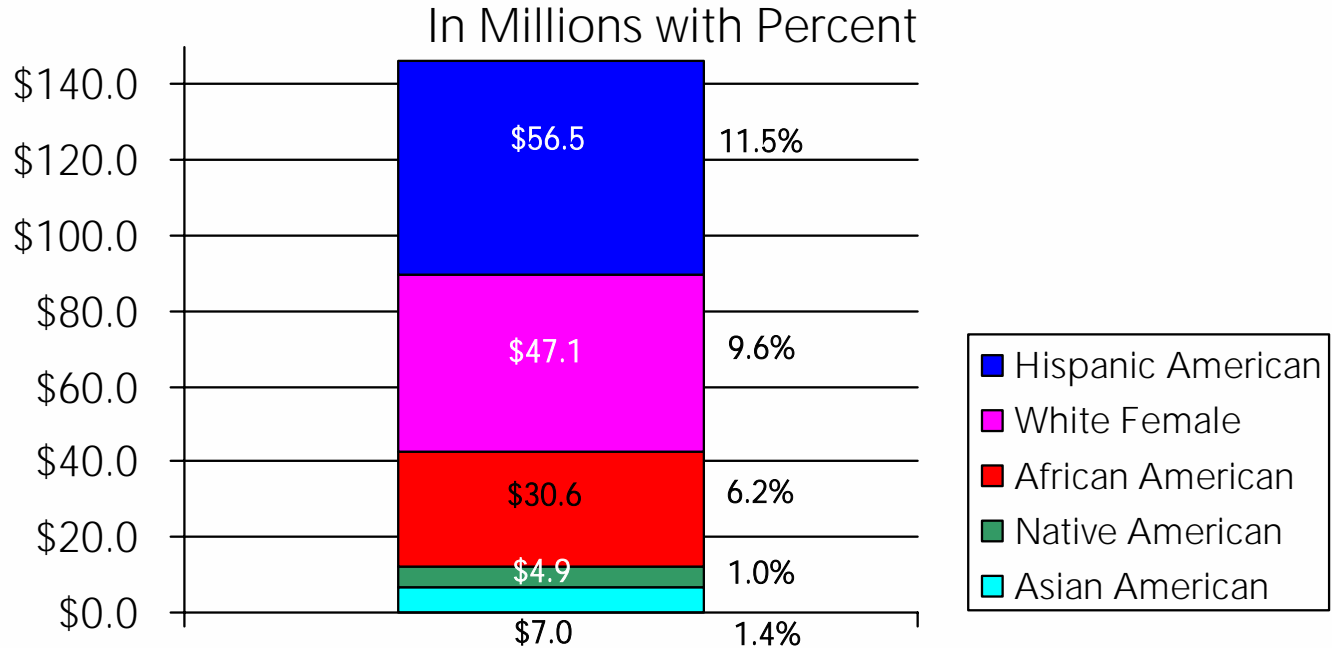


M/WBE Expenditures by Category

Capital Development Program: FY04

(Goal Not Applicable, Achieved 30%)

Total Amount Spent: \$491.2M MWBE: \$147.2M Non/MWBE: \$344.0M (70%)

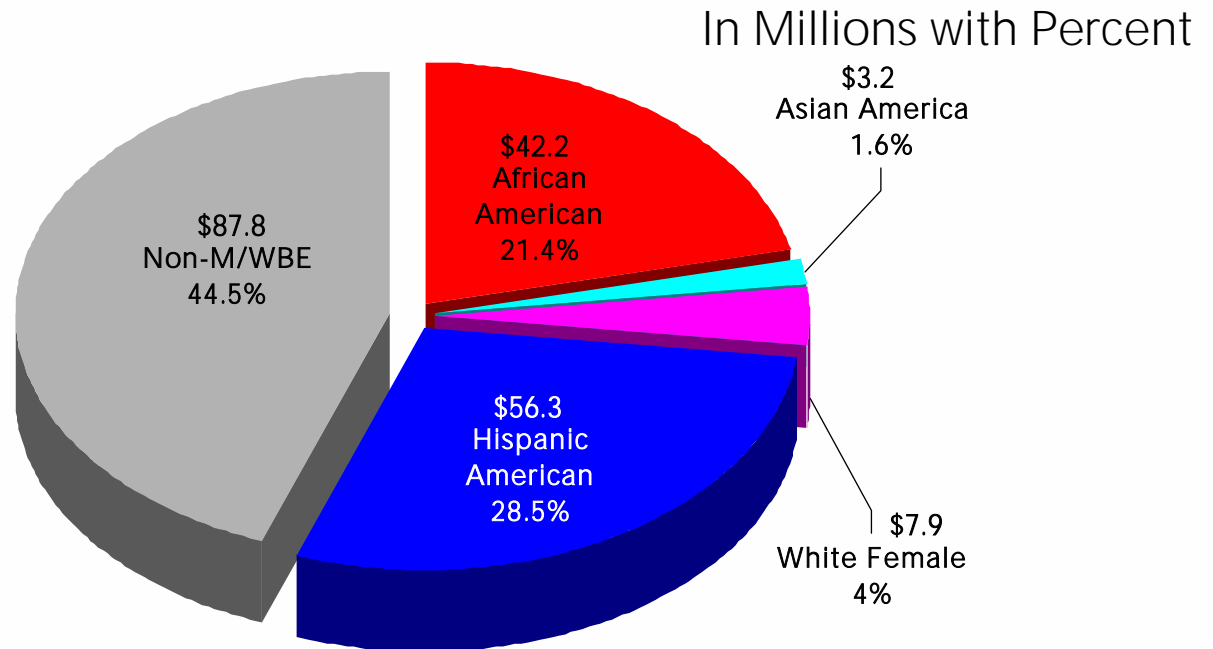


October 1, 2003 to September 30, 2004



MWBE Cumulative In-Terminal Concessions Gross Revenue

Total Gross Revenue: \$197.5 MWBE: \$109.6 (55.5%) Non/MWBE: \$87.8 (44.5%)



Source: FY04 Concession Ethnicity Report

Note: Percentages reflect the percentage of gross sales data to M/WBE's gross sales data. (October 2003 - September 2004)



FY04 Major Highlights



FY04 Major Highlights

- University of North Texas Economic Impact Study
- Concessions Outreach for Terminal D
- Minority Bank Deposit Program
- DBE Program Revised and Approved
- Facilities Maintenance Services Contracting Opportunities (FMSCO)
- DFWIA Integrated Partners – ATSAC
- M/WBE Participation Awards



FY04 Major Highlights

University of North Texas (UNT)

Economic Impact Study



- Partner with Public Affairs Department to highlight the Airport's M/WBE program.
- UNT study shows that the Airport's M/WBE program generated regional economic activity of \$1 billion dollars and created over nine thousand local jobs.

FY04 Major Highlights

Concessions Outreach for Terminal D

- Partnered with Revenue Management, Procurement and Materials Management, and Marketing Departments in concession opportunities for Terminal D.
- Coordinated an outreach program which resulted in 70% D/M/WBE of the firms awarded concessions.
- 93% of the firms awarded concessions have 35% or more D/M/WBE participation; and 61% M/WBE participation of projected gross revenue on a goal of 35%.



GET ON BOARD

Opening in 2005, Dallas/Fort Worth International Airport's Terminal D is the perfect opportunity to reach international and domestic travelers in a truly amazing facility, featuring:

- Over 27,000 square feet of retail space
- Nearly 40,000 square feet of food and beverage space
- Over 11,000 square feet of duty-free retail space
- Integrated 295-room Grand Hyatt Hotel

To take advantage of this exciting opportunity, look for the International Terminal D Request For Proposal in June. For more information and frequent updates, visit dfwairport.com/opportunity.



The only thing more amazing than the architecture is the opportunity.

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FY04 Major Highlights

Minority Bank Deposit Program

- Partnered with the Finance Department to increase the Airport's minority banking relationships.
- The Airport's Minority Bank Deposit program committed to purchasing certificates of deposit in the amount of \$1 million dollars each from three local minority owned financial institutions: First International Bank, Laredo Bank and State Bank of Texas.





FY04 Major Highlights

DBE Program Revised and Approved



- Partnered with the Federal Aviation Administration and Procurement & Materials Management to revise the DBE Program language.
- Achieved 93% DBE participation on a 26% DBE goal for federally funded contracts.

FY04 Major Highlights

Facilities Maintenance Conferences

- Partnered with the Energy & Asset Management, Procurement & Materials Management and Risk Management Departments to host a series of Facilities Maintenance Services Contracting Opportunities (FMSCO) Conferences.
- Maintenance contractors committed to \$13.6 million to M/WBE firms on the facilities maintenance contracts.





FY04 Major Highlights

DFWIA Integrated Partners - ATSAC

Aviation and Transportation Security Act Compliance



- Partnered with G-Max contractor DFWIA Integrated Partners and Airport Development to provide a diverse bid pool of subcontractors.
- On the ATSAC project, DFWIA has committed to achieve more than \$21 million or 35% with M/WBE firms:
 - 10.94% African American;
 - 11.71% Hispanic;
 - 11.7% White Female; and
 - 2% Native American and Asian Pacific.



FY04 Major Highlights

M/WBE Participation Awards



- Momentum Award for Merit - Greater Dallas Chamber of Com.
- Exceptional Efforts for Equal Opportunity Award - FAA
- Corporate Social Responsibility Award - PR News
- Regional Corporation of the Year - U.S. Dept. of Commerce
- Government Entity of the Year - Plano Chamber of Commerce
- Million Dollar Roundtable - U.S. Dept. of Commerce



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