

Item No.

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Date:

March 8, 2016

# Capital Improvement Projects

**Fourth Quarter Report  
2015**

**Commission Briefing**

# 90 Capital Improvement Projects

## Overall Status of Projects

- 90 Total Projects in report (84 CDD, 6 ICT)
- 54 Projects are within or ahead of target schedule and budget
- 35 Projects have either target schedule or budget off with 7 new Reportable Variances for this Quarter.
- 1 Project has both target schedule and budget off and is a new Reportable Variance for this Quarter.
- 7 Projects are Substantially Complete

Capital projects managed by CDD and ICT

# CDD Projects by Status, by Quarter

Off Schedule and Budget



100%

Off Schedule or Budget



90%

80%

70%

60%

50%

40%

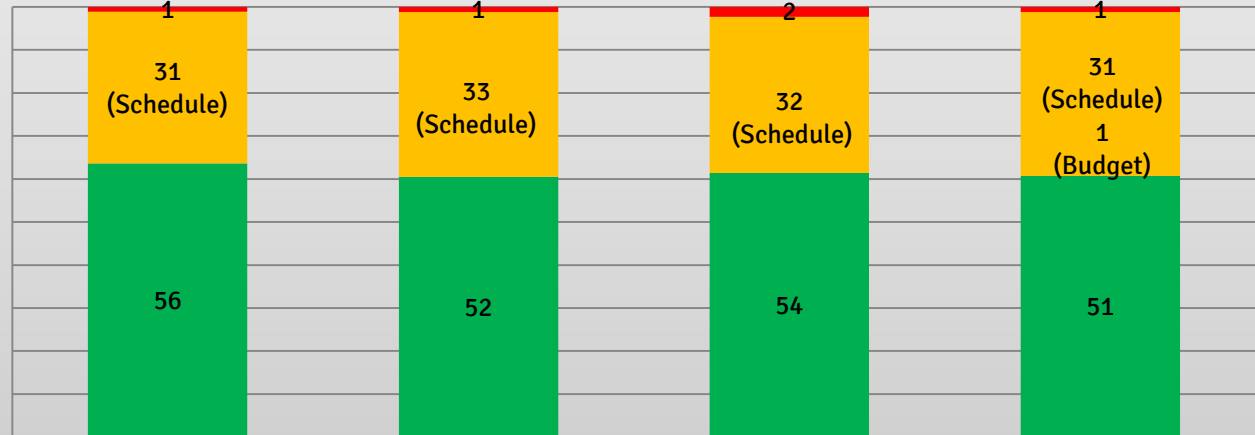
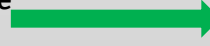
30%

20%

10%

0%

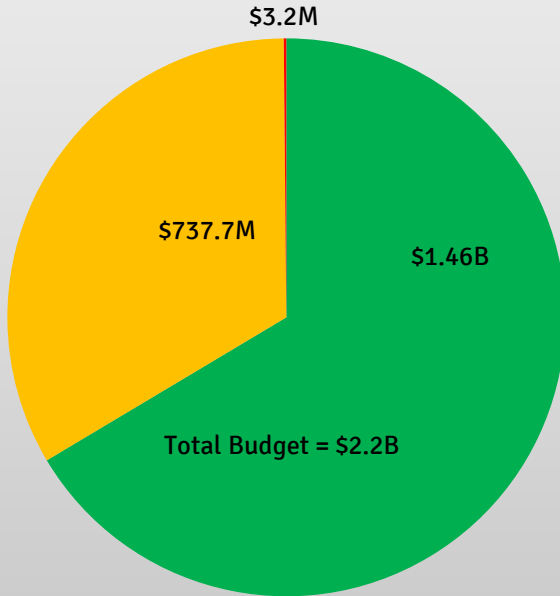
On Schedule and Budget



	1Q15 Report	2Q15 Report	3Q15 Report	4Q15 Report
■ Series3	1	1	2	1
■ Series2	31	33	32	32
■ Series1	56	52	54	51

Target: 60% green, 40% amber, 0% red.

# CDD Projects by Dollar Value



- **Project off schedule and budget**
  - SSAT Interior Renovations - \$3.2M
- **Projects with Budget of \$25M or more that have a Schedule Variance**
  - RW16C-34C Reconstruct Design - \$84.8M
  - Electrical Ground Support Equip. - \$30.2M
  - Aircraft RON Parking USPS Site - \$37.8M
  - T-46 Dock Rehab - \$32.7M
- **Budget Variance**
  - NS NSAT Renovation NSTS Lobbies – \$470M
- **Other Projects with Budget of \$50M or more**
  - International Arrivals Facility – \$608M
  - Checked Bag Recap Optimization – \$320M
  - E. Marginal Way Grade Separation – \$56.2M
  - PC Air - \$54.7M

Major projects are green except for North Satellite.

# Aviation Project Summary

- One new project is behind budget & schedule:
  - South Satellite Interior Renovations – This project was previously identified as behind schedule due to scope adjustments. Added scope and higher bids have contributed to a forecast overrun on budget
- One new project has budget/forecast overrun:
  - NorthSTAR North Satellite Renovation – 60% Design Estimates have come in above budget.
- Four new projects are behind schedule:
  - Emergency Phones – project had to be bid due to a lack of construction resources through small works contracts at the time
  - Fire Station Electrical Upgrades – Delayed due to a failed automatic transfer switch that had to be replaced
  - Domestic Water Piping – Contractor was late submitting pre-notice to proceed submittals
  - S. 160<sup>th</sup> St GT Lot – Scope changes to reduce budget have led to design changes causing a project delay.

Six projects newly off targets.

# Aviation Projects Substantial Completion



Logistics Lot 2



Fire Station Electrical Upgrade

Logistics project will provide staging area for upcoming major construction.

# Aviation Projects Substantial Completion



Passenger Loading Bridge – Gate B8



Passenger Loading Bridge – Gate S15

PCS, AV Maint, suppliers and contractors team for PLB replacements.

# Aviation Projects Substantial Completion



Security Exit Lane Breach Control



16C/34C

Center runway opened December 18, 2015.



# Aviation Projects

## Q4 Budget Returns (Savings)

Project	Savings (in thousands)
Facility Monitoring System Renewal	\$625
Domestic Water Piping	\$500
S. 160 <sup>th</sup> St. GT Lot	\$1,325
Airfield Pavement Replacement	\$1,000
RW 16-34C	\$10,000
Alaska Hanger Roof	\$2,500
Other	\$100
Total	\$16,050

Total of \$20M return on center runway project.

# Maritime/Economic Development Project Summary

- One new schedule variance:
  - Viaduct Construction Coordination project delayed two years due to tunnel delays.

Port monitoring of tunnel project continues.

# Maritime Projects Substantial Completion



C15 (Fishermen's Center) HVAC was challenging.

# Economic Dev. Project Summary

## Eastside Rail Culvert Declaration of Emergency

A Declaration of Emergency was made on February 26, 2015 due to a failing culvert at milepost 32.80 of the Eastside Rail Corridor. The Port retained an engineering firm for design and used Port forces to make repairs to the culvert section and protect an adjacent fiber optic line.

- PCS crews took immediate steps to remove the displaced section of the culvert and temporarily protect the fiber line, completed by March 19, 2015.
- HDR Engineering designed several alternatives for a final fix, including initially unanticipated structural analysis for the catch basin structure used in the sloped embankment, and the further deterioration of a second section of the pipe in heavy weather conditions. Final designs were produced in October 2015.
- PCS ordered materials for the fix and returned to the site in September 2015. Major repairs consisted of replacement of two section of the failed culvert, installation of new piping and catch basin structure and rock protection for the inlet and outfall areas. These repairs were completed by PCS crews on January 7, 2016.

The final project cost will be approximately \$310k.

Rail culvert repair needed to protect fiber optic cable.

# Economic Dev. Project Summary

## Eastside Rail Culvert Declaration of Emergency



Repair completed without interruption to fiber optic or rail service.

# Corporate Project Summary

- One project has a new schedule variance:
  - Contractor Data Systems – Resource availability due to competing priorities have delayed the deployment 4 months until June 2016.

CDS data includes small business and apprentice utilization.