

Item No.

7a\_Supp

Date:

September 22, 2015

# Capital Improvement Projects

Second Quarter Report

2015

Commission Briefing

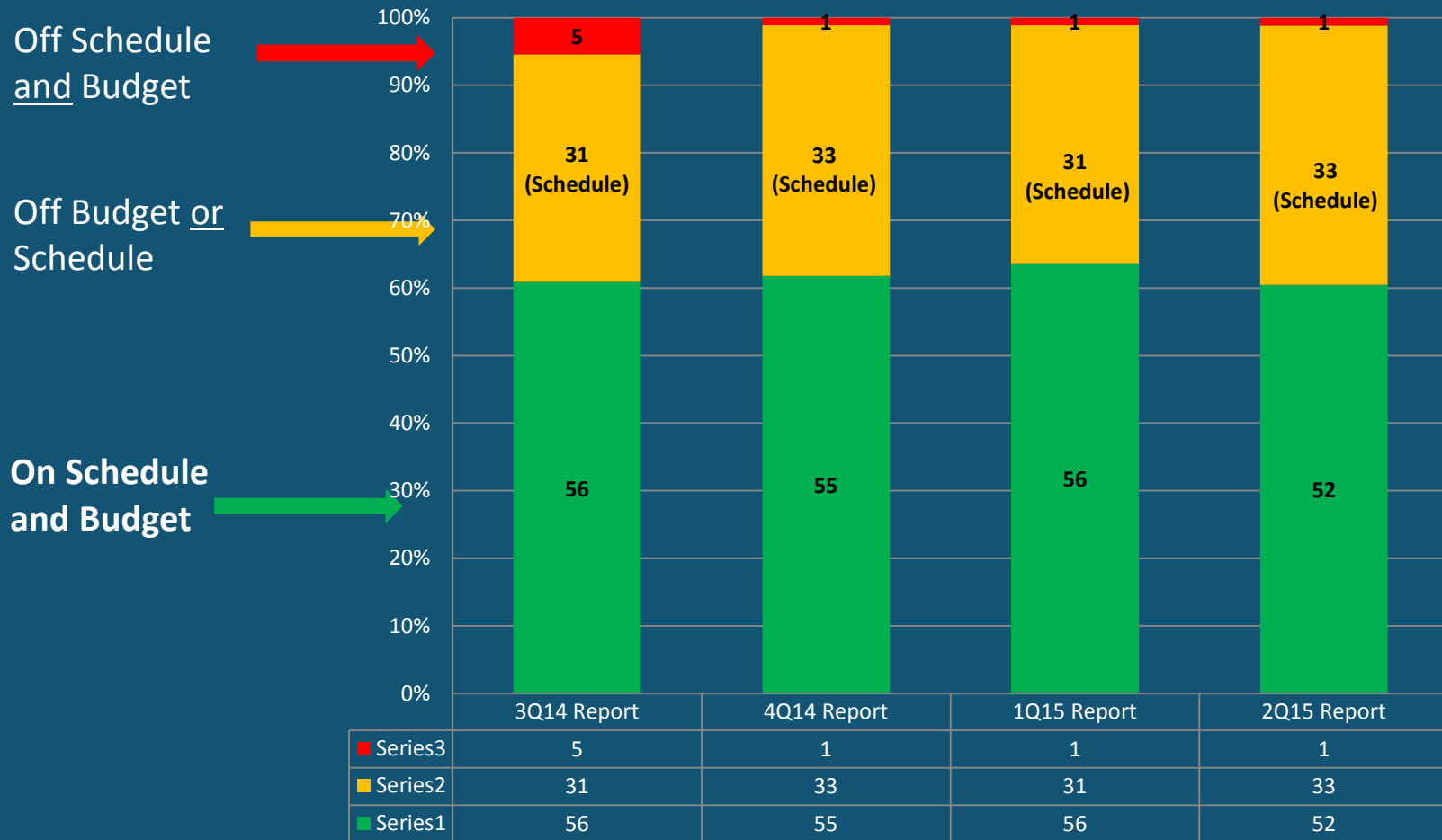
Port   
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# 99 Capital Improvement Projects

## Overall Status of Projects

- 96 Total Projects in report (85 CDD, 11 ICT)
- 60 Projects are within or ahead of target schedule and budget
- 35 Projects have either target schedule or budget off with 6 new Reportable Variances for this Quarter.
- 1 Project has both target schedule and budget off with no new Reportable Variances for this Quarter.
- 6 Projects are Substantially Complete

# CDD Projects by Status, by Quarter



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

# CDD Projects By Dollar Value

## ■ Project off schedule and budget

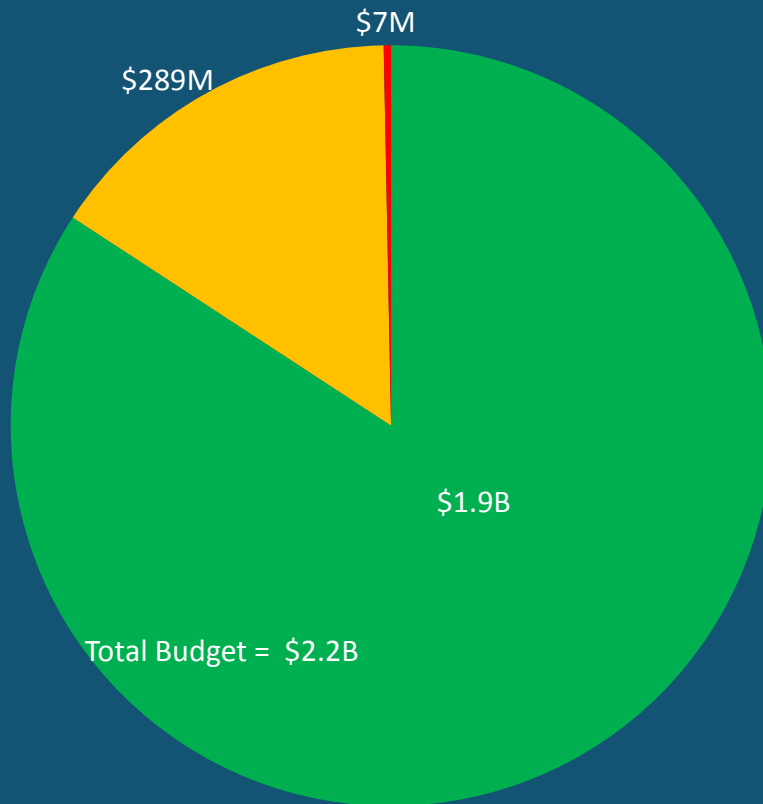
- Doug Fox Lot Service Upgrade - \$6.5M

## ■ Projects with Budget of \$25M or more that have a Schedule Variance

- Electrical Ground Support Equip. - \$30.7M
- Aircraft RON Parking USPS Site - \$40.7M
- PC Air - \$55M

## ■ Other Projects with Budget of \$50M or more

- RW16C-34C Reconstruct Design – \$101 M
- North Expressway Relocation \$102.7 M
- International Arrivals Facility – \$608M
- NS NSAT Renovation NSTS Lobbies – \$421M
- Checked Bag Recap Optimization – \$320M
- E. Marginal Way Grade Separation – \$56.2M



Major projects are green.

# AVIATION PROJECT SUMMARY

- Four new projects are behind schedule:
  - RW16C-34C – delays due to concrete strength. Currently working on a recovery schedule
  - North Satellite Concourse C Vertical Circulation– delays due to workforce availability in the elevator industry
  - South Satellite Interior Renovations – delays from a longer design than anticipated and flight demands reducing construction window availability
  - Replace Passenger Loading Bridges (PLB) at S7, S9, B4 - All PLBs are completed; PC air connection at B4 was delayed due to extra time needed for contract execution

# AVIATION PROJECT SUMMARY

- One project has a budget forecast overrun:
  - Construction Logistics Expansion – possible overruns due to unsuitable materials, additional electrical scope, and unknown conditions of existing buildings. The project team is actively managing cost implications to reduce impact to the budget.

# AVIATION PROJECTS

## Substantial Completion



PC Air – Final Gate System (N6)

# AVIATION PROJECTS

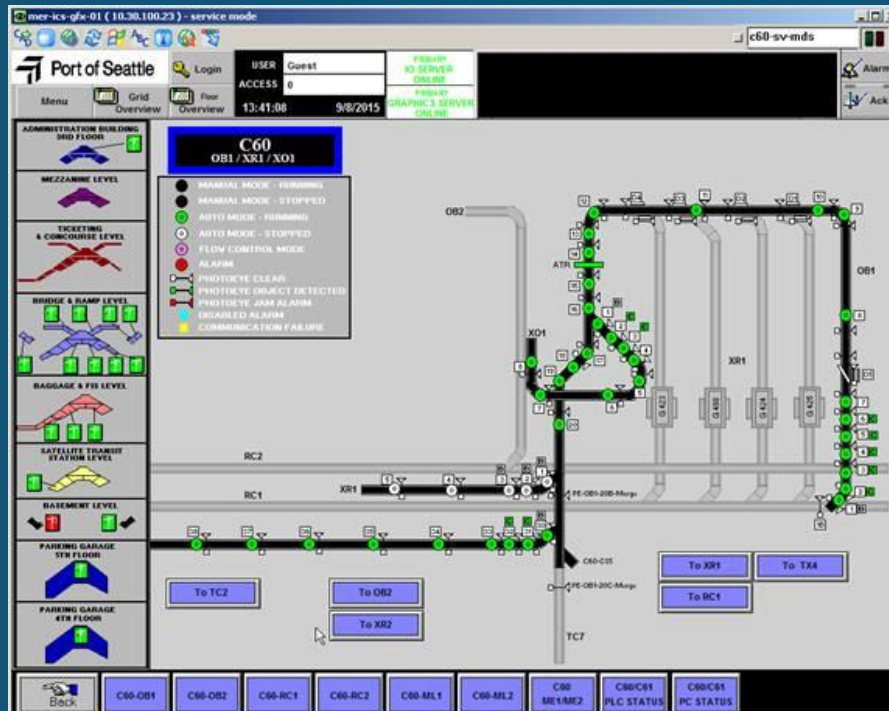
## Substantial Completion



C60 and C61 BHS Modifications



# AVIATION PROJECTS Substantial Completion



Facility Monitoring System Renewal

# AVIATION PROJECTS

## Substantial Completion



Passenger Loading Bridge – B14

# AVIATION PROJECTS

## Substantial Completion



Passenger Loading Bridge – C3

# AVIATION PROJECTS

## Substantial Completion



South Satellite Interior Renovations  
Before / After



# AVIATION PROJECTS

## Substantial Completion



S1 - Ramp  
Before / After

# AVIATION PROJECTS

## Q2 Budget Returns (Savings)

Project Name	Date	Type	Amount
Parking System Replacement	4/30/2015	Savings	\$150K
Airfield Pavement Replacement	5/15/2015	Savings	\$485K

# Maritime/Economic Development Project Summary

- No new reportable variances



# Maritime Projects Substantial Completion

Net Shed 9 Roof



FT Nordby Roof



# PCS Project

## T-108 Shoreline Stabilization



# East Marginal Way Phase 2



EMW 2 Northbound



EMW 2 Southbound



# ARGO Roadway



Argo Road headed South



In use!



# CORPORATE PROJECT SUMMARY

- One project has a new schedule variance
  - Umbrella Authorizations – Project has been put on hold due to resource conflicts with the Peoplesoft Financial changes to support the Seaport Alliance. The expected restart date is Q2 2016.

ID Badge System Replacement continues to have a delayed schedule with a new delayed time and justification

- The first phase of the new Badge System deployed on November 5, 2014. Resources focused on new TSA requirements has delayed the implementation of the 2<sup>nd</sup> phase by 3 months.