Baggage Optimization

2017 Quarter 4 Briefing

Port of Seattle®

Purpose

- Replaces six individual baggage screening systems with a centralized system that optimizes the operation and functionality of the checked baggage system

- Accommodate 60 Million Annual Passengers (MAP)

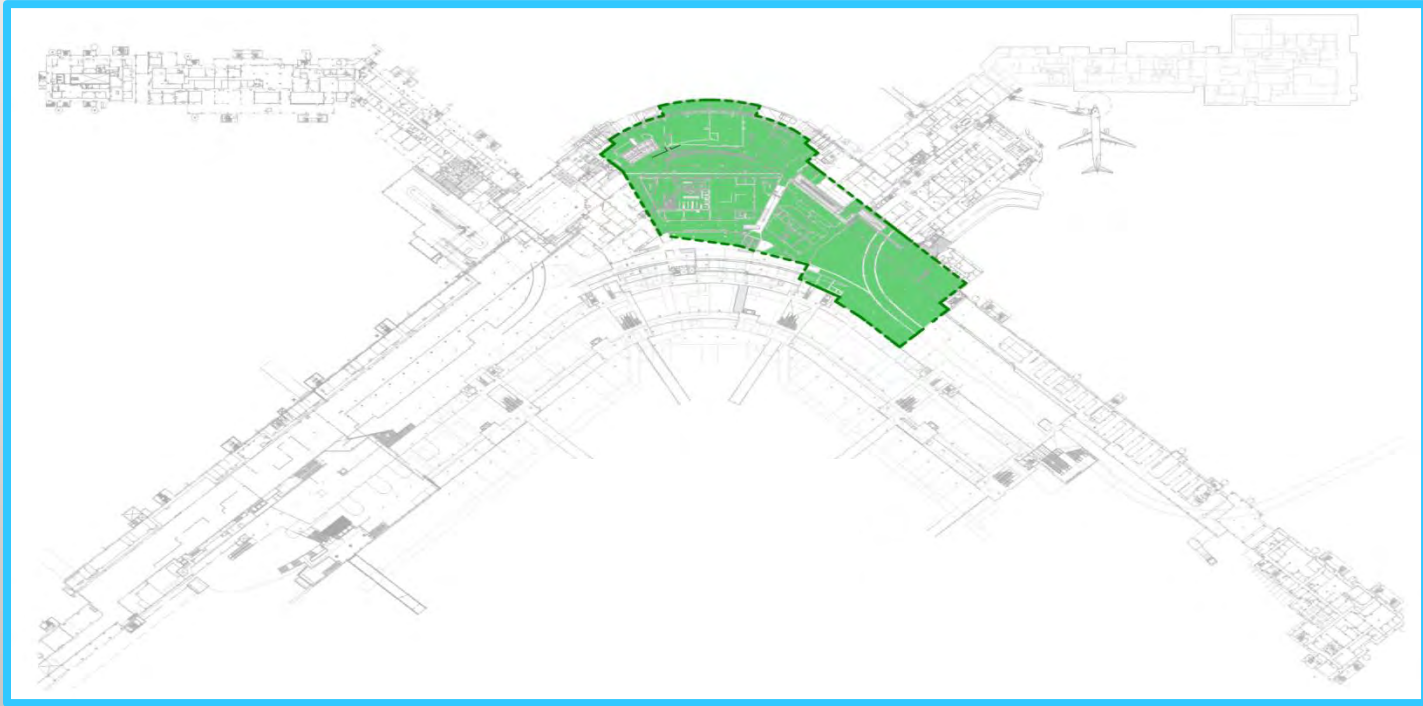- Passengers will benefit from increased capacity, reliability, redundancy, and security

Meeting travelers' baggage needs will contribute to increased customer service

Schedule

- Phase 1 – Notice to Proceed issued on May 26, 2017 and construction is underway

- Phase 2 – Design underway to develop Bid Documents

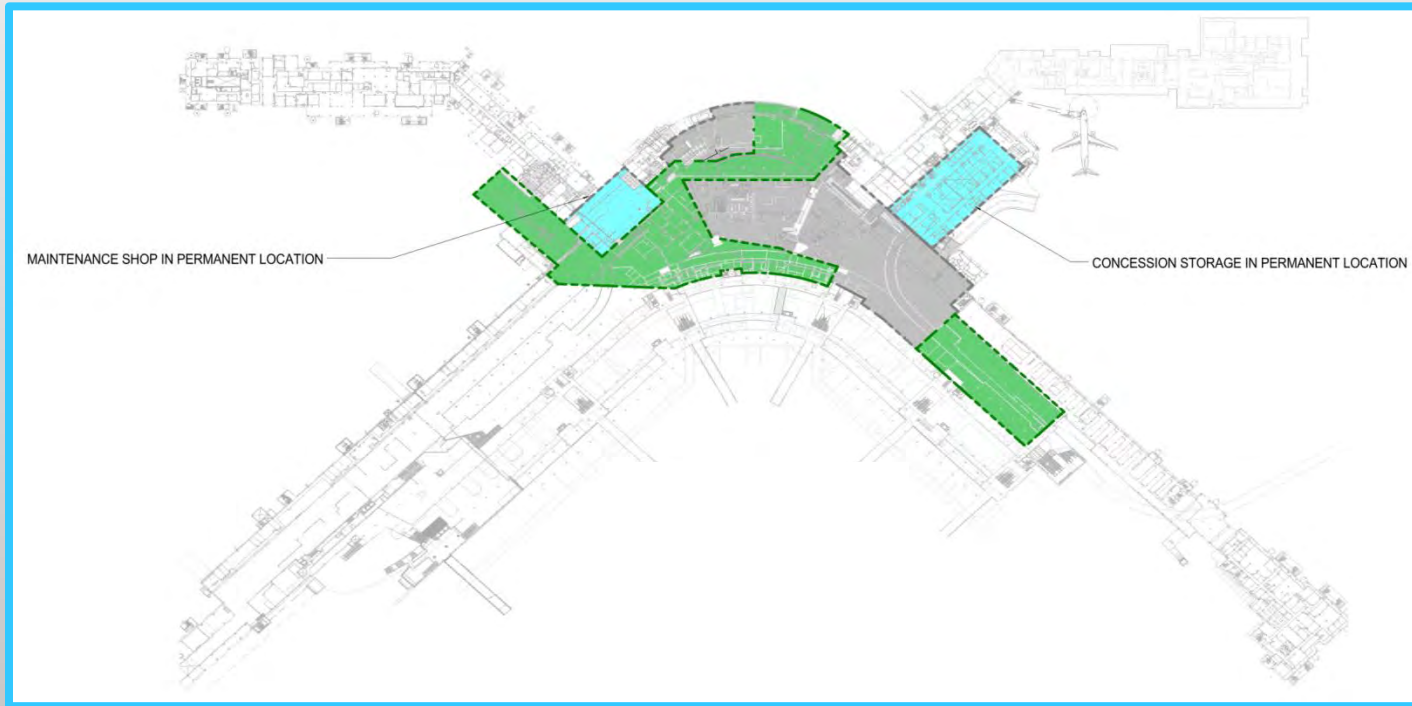- Overall project construction expected to be complete in 2025 Quarter 1

Construction underway

Phase 1

Construction Q1 2017 - Q3 2019

Phase 2

MAINTENANCE SHOP IN PERMANENT LOCATION

CONCESSION STORAGE IN PERMANENT LOCATION

Construction Q2 2019 – Q2 2022

Phase 3

Construction Q3 2022 – Q1 2025

Financials

| Total Project Budget	$445,050,000
Total TSA Contribution	$93,220,422
Total Commission Authorization to Date	$136,312,200
Amount Spent to Date (as of 11/9/17)	$27,996,064
TSA Reimbursement to Date (as of 11/9/17)	$9,885,804

Project on budget as currently scoped

Phase 1 Progress

- TSA delivered (8) baggage screening machines
- Concrete demolition and excavation of CT ramp between basement and ramp levels
- Utility relocations and lighting installation
- BHS conveyor mock-up assembly and review
- Drywall, electrical, and communication installation in new AVM foreman offices

Upcoming work: structural support of CT ramp, review of BHS submittals, and conveyor delivery

TSA delivery of eight baggage screening machines
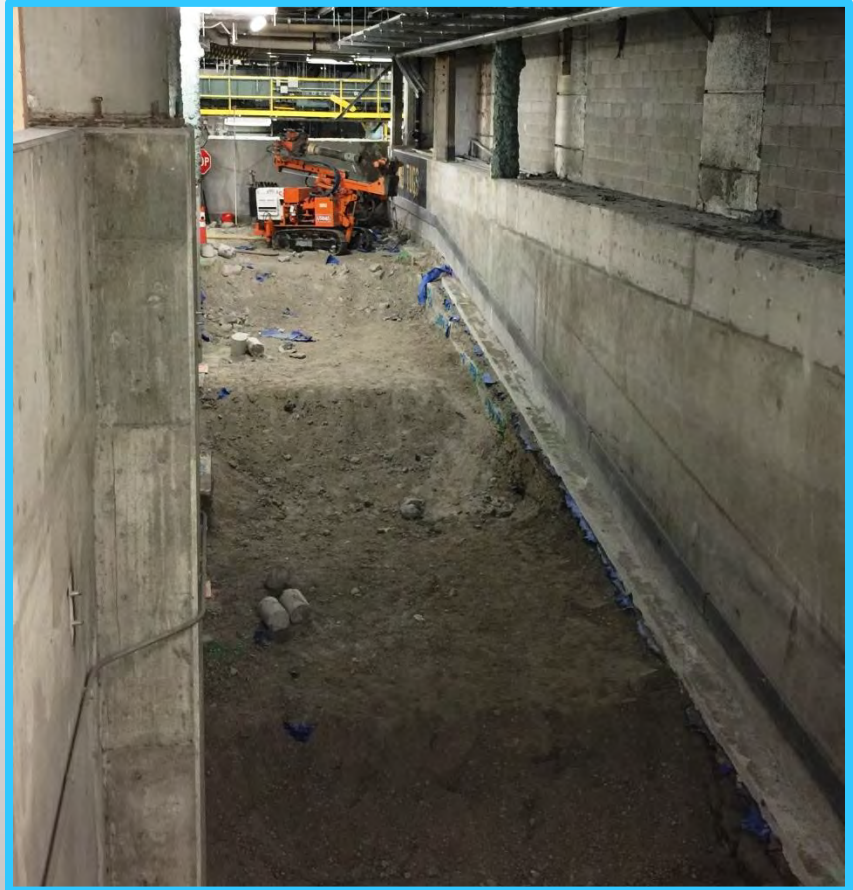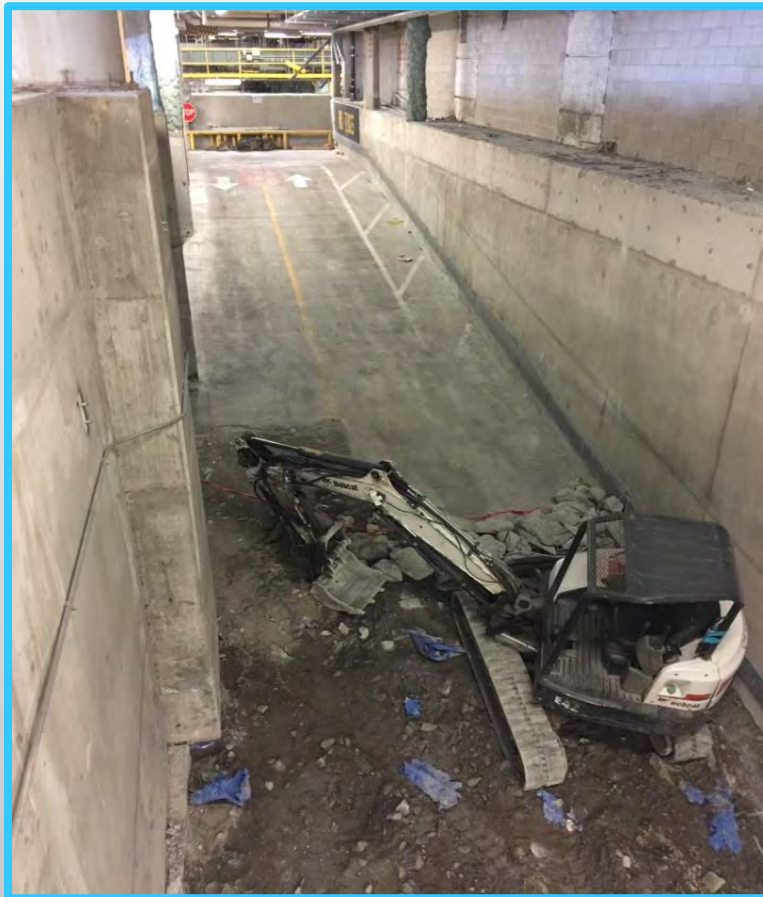
Demolition of concrete and excavation of CT ramp between basement & ramp levels

BHS conveyor mock-up under review

Rebar installation and concrete pour for CT building extension

Contract Requirements

Program	Requirement / Goal	To Date
Small Business Enterprise (SBE)	15% of contract value	11.26% total
Small Contractors & Suppliers (SCS)	5% of SBE	5.53%
Apprenticeship	15% of total hours	18.27%

- Pending Commission resolution, MWBE goals will be included in future procurements

Progress as of 11/9/17

Phase 2 Progress

- Executed Service Directive
- Held kick-off meeting
- Continued bi-weekly coordination meetings
- Reviewed lessons learned from Phase 1
- Risk & mitigation identification

Upcoming work: Identify critical milestones and develop sequencing plan