

# Capital Improvement Projects

## Fourth Quarter Report 2017



# 102 Capital Improvement Projects

## Overall Status of Projects

- 102 Total Projects in report (86 CDD, 16 ICT)
- 52 Projects are within or ahead of target schedule and budget
- 45 Projects have either target schedule or budget off with 12 new Reportable Variances for this Quarter.
- 5 Projects have both target schedule and budget off with 3 new Reportable Variance for this Quarter.
- 4 Projects are Substantially Complete

Capital projects managed by CDD and ICT

# CDD Projects by Status, by Quarter

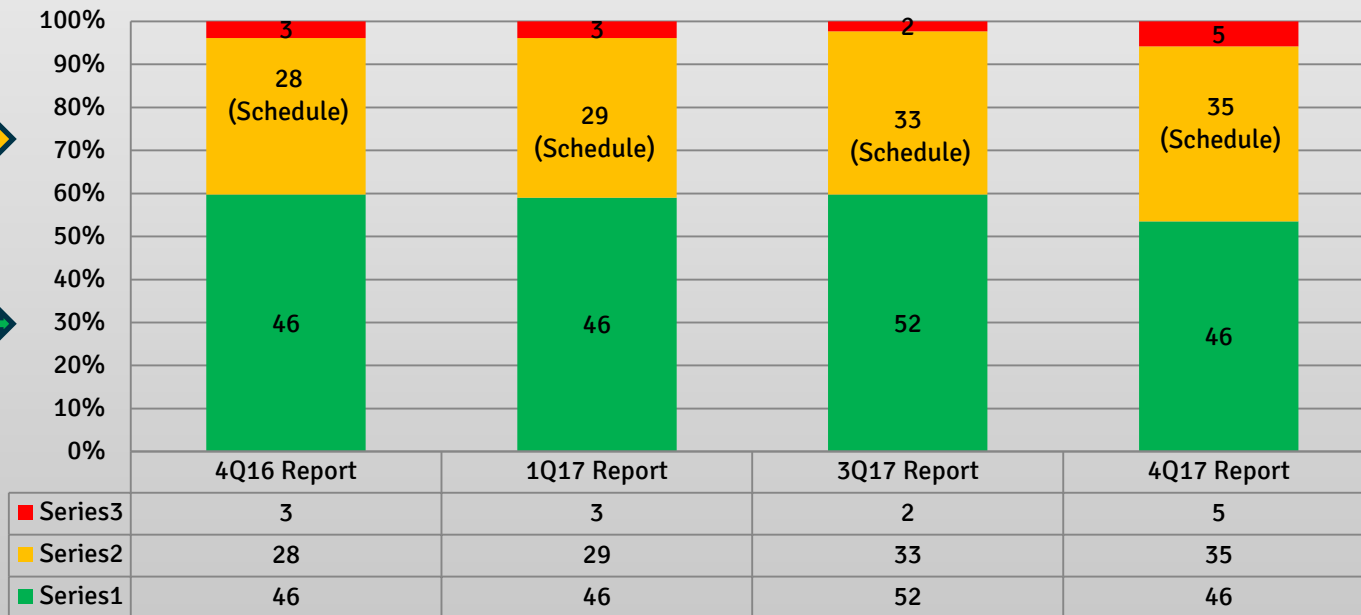
Off Schedule and Budget



Off Schedule or Budget

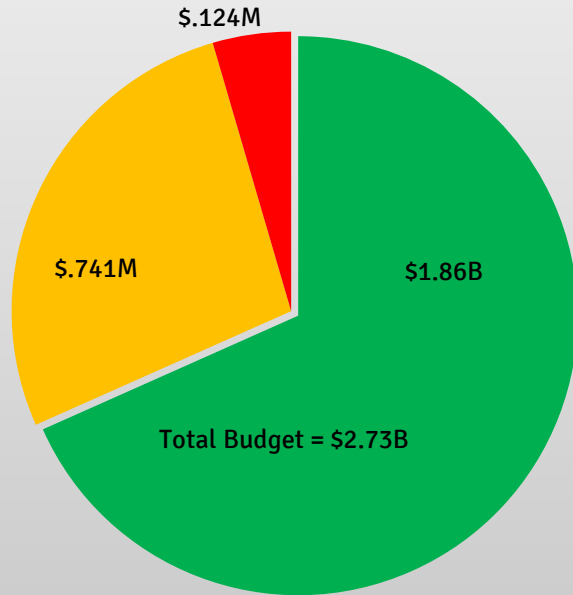


On Schedule and Budget



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

# CDD Projects by Dollar Value



## Off schedule and budget

- Emergency Gen - \$2.6M
- Concourse B Holdroom - \$5.54
- AOA Perimeter Fence Line - \$5.68M
- Electrical Utility SCADA Utility - \$9.6M
- MT So Low Voltage - \$100M

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

- Checked Bag Recap Optimization - \$445M
- GSE Electrical Charge Stations - \$30.7M
- E. Marginal Way Grade Separation - \$56M

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

- International Arrivals Facility - \$761M
- NS NSAT Renovation NSTS Lobbies - \$670M
- RW16C-34C Reconstruct Design - \$101M
- PC Air - \$55M

Major projects are green

# Aviation Project Summary

- Three new projects with a budget and schedule variance
  - AOA Perimeter Fence Line – added scope
  - Concourse B Holdroom – added scope and change in site conditions
  - Electric Utility SCADA – resource availability, market conditions, and project complexity
  
- Six new projects with schedule variances
  - C3 Holdroom Expansion – delayed due to a change in design resources
  - Central Terminal Enhancements – delayed to better coordinate with other central terminal projects
  - GBAS – contract negotiations taking longer than anticipated
  - Employee Security Screening – requirements changed during design phase
  - Security Lane Exit Phase 2 – Availability of resources delayed design and procurement
  - South Satellite Terminal Renovation – pending the identification of a preferred concept

9 new schedule variances out of a total of 64 Aviation projects

# Aviation Projects Substantial Completion



PLA Screening/Construction Safety Trailer



Gate Utility Improvements – Motor Generators

**3 projects reached substantial completion**

# Aviation Projects Substantial Completion



C4 UPS

3 projects reached substantial completion

# Aviation Projects Q4 Savings

| Project                   | Savings (in thousands) |
|---------------------------|------------------------|
| SSAT Interior Renovations | \$200                  |

\$200K in savings returned in Q4



# Maritime/Economic Development Project Summary

- Three projects with new schedule variance:
  - FT Net Sheds 3, 4, 5 and 6 Roof Replacement – Inclement weather and material delays.
  - P66 Elevator #2 Control System – delayed to prepare for L&I inspection and hoist way pressurization requirements.
  - East Marginal Way Grade Separation – work with City of Seattle is not complete.

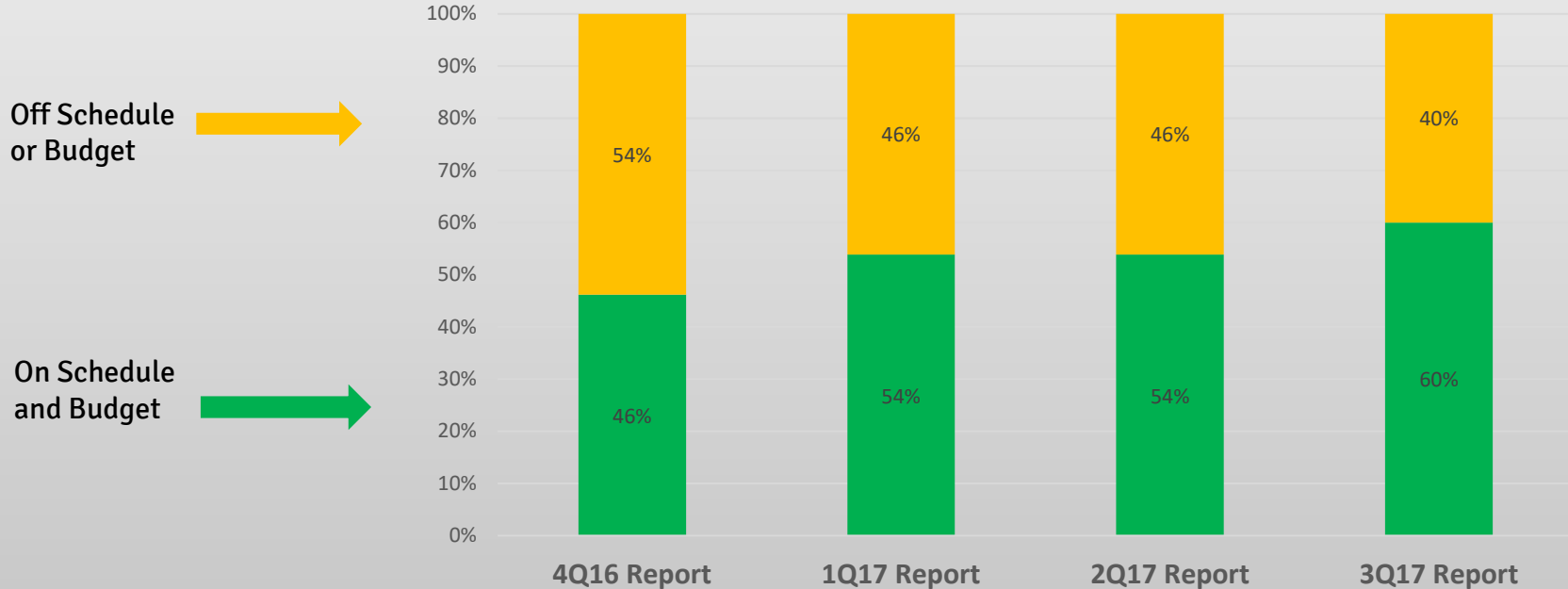
3 new variance out of 22 projects

# Maritime Substantial Completion



T-91 Building C-173 Roof Overlay

# ICT Commission-Authorized Projects by Status, by Quarter



Target: 70% green, 30% amber, 0% red

# Information & Communication Technology Project Summary

- Three new projects are behind schedule
  - The Parking Revenue Control System was deployed in Q4 2017 per the original schedule. Additional features to improve performance and expand to the North Employee Lot will be deployed throughout 2018.
  - The Port of Seattle Website project deployment has been delayed 3 months to Q1 2018 due to vendor delivery delays.
  - Automated Checkpoint Wait time, previously scheduled for completion in Q1 2018 is available for Checkpoint 2 as of Q4 2017. Checkpoint 4 and 5 are scheduled for Q1 2018 and Checkpoint 3 in Q2 2018. This is due to competing projects for construction resources.

3 new variances out of a total of 16 ICT Projects