

Capital Improvement Projects

First Quarter Report 2018



101 Capital Improvement Projects

Overall Status of Projects

- 101 Total Projects in report (87 CDD, 14 ICT)
- 46 Projects are within or ahead of target schedule and budget
- 45 Projects have either target schedule or budget off with 11 new Reportable Variances for this Quarter.
- 6 Projects have both target schedule and budget off with 2 new Reportable Variance for this Quarter.
- 4 Projects are Substantially Complete

Capital projects managed by CDD and ICT

CDD Projects by Status, by Quarter

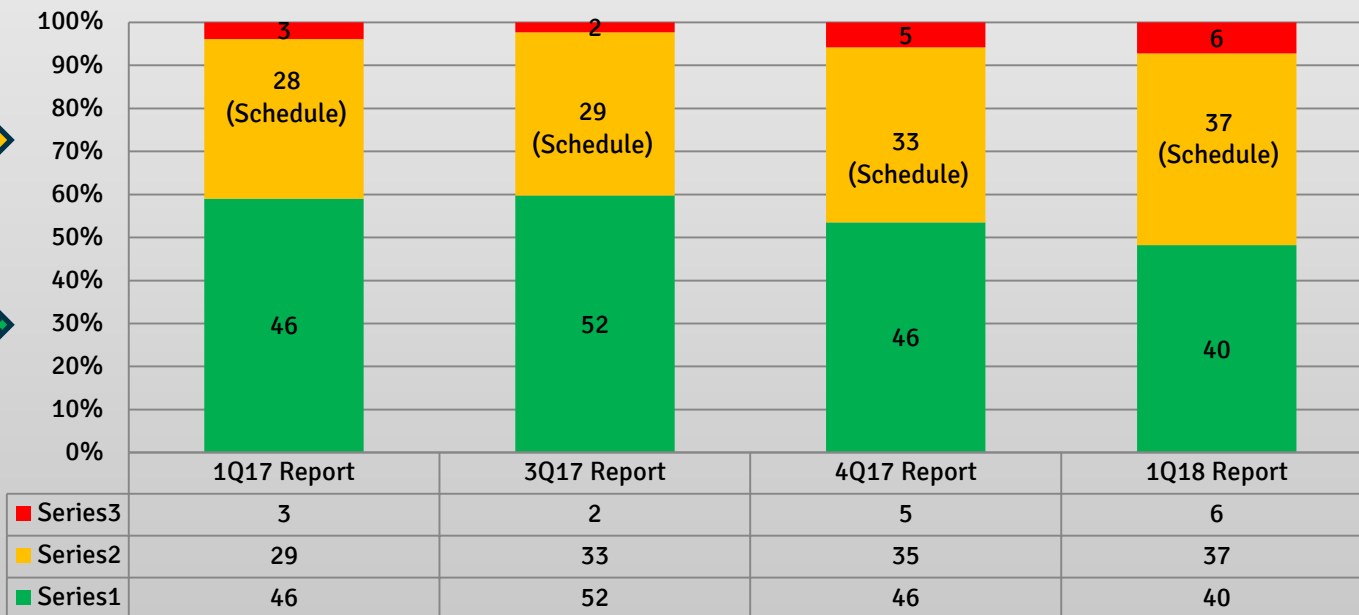
Off Schedule and Budget



Off Schedule or Budget

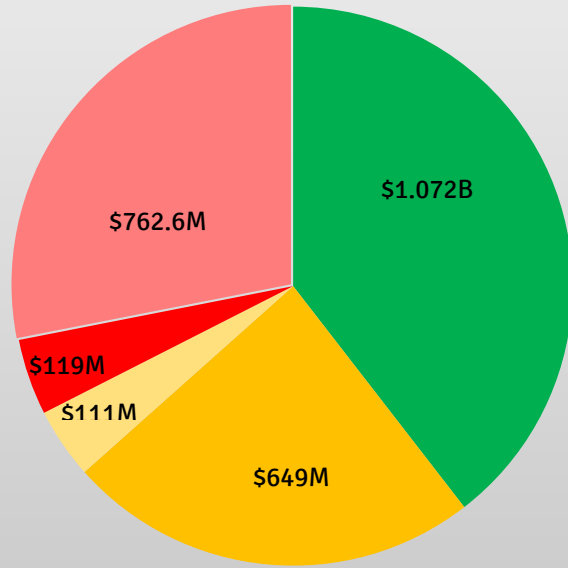


On Schedule and Budget



Two new red and 11 new amber

CDD Projects by Dollar Value



Total Budget = \$2.72B

Off schedule and budget - OLD Variance

- Emergency Gen - \$2.6M
- AOA Perimeter Fence Line - \$6.9M
- Electrical Utility SCADA - \$9.6M
- MT So Low Voltage - \$100M

Off schedule and budget - NEW Variance

- IWS Segregation Improvements - \$1.1M
- International Arrivals Facility - \$761.5M

Budget of \$25M or more, OLD Schedule Variance

- GSE Electrical Charge Stations - \$30.7M
- Checked Bag Recap Optimization - \$445M

Budget of \$25M or more, NEW Schedule Variance

- Concourse D Hardstand Terminal - \$38.4

Other Projects with Budget of \$50M or more

- NS NSAT Renovation NSTS Lobbies - \$670M

Two major projects off target

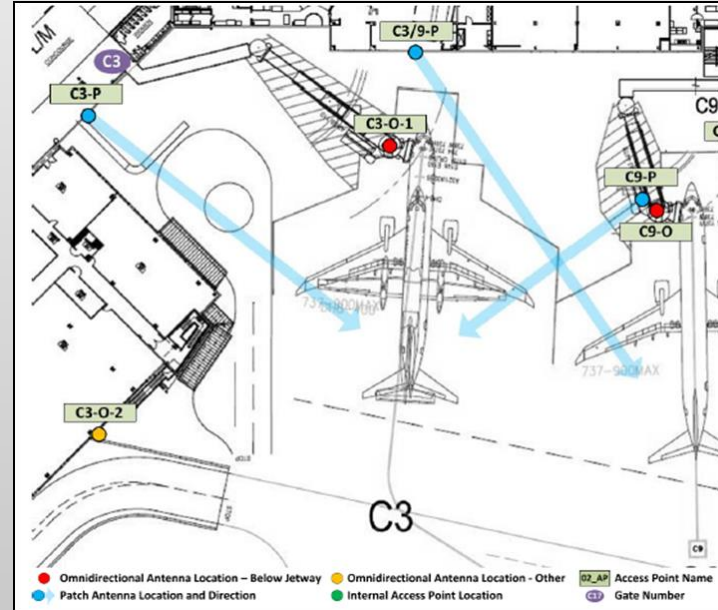
Aviation Project Summary

- Two new projects with a budget and schedule variance
 - International Arrivals Facility – Multiple causes
 - IWS Segregation Improvements – Change in construction delivery method required additional design and delaying construction

- Eight new projects with schedule variances
 - Automated Screening Lanes Check Point Conversions – Supply/integration issues and request from Airlines/TSA to avoid busy summer season
 - CDD/CPO Move to SeaTac Office Complex – Move delayed pending lease improvements by the landlord
 - Concourse D Hardstand Terminal – Delayed two months due to unforeseen site conditions
 - Flight Corridor Safety Program Phase 2 & 3 – Additional assessment & planning
 - SSAT HVAC Infrastructure Upgrade – Irregular bid resulting in a re-evaluation of the project scope
 - SSAT Narrow Body Configuration – Coordination with the International Arrivals Facility
 - Wi-Fi Enhancements Project – Design of the final phase the Passenger Loading Bridge project has pushed out the final completion date of the Wi-Fi project
 - Delta Inflight Services – Tenant Reimbursement Agreement pending documentation from Delta

10 new schedule variances out of a total of 65 Aviation projects

Aviation Projects Substantial Completion



Ramp Wi-Fi

Aviation Projects Q1 Savings

Project	Savings (000's)
RW16C-34C Design and Reconstruction	\$2,200
ST Walkway & Bridge Improvement	\$2,100
Interim Baggage System Program	\$750
All Other (5 projects)	\$410
Total	\$5,460

\$5.5M in savings returned in Q1

Maritime/Economic Development Project Summary

- Three projects with new schedule variance:
 - Shilshole Bay Marina Paving–due to consideration of a second floor alternative for the SBM Tenant Services Building project which resulted in a delay of this concurrent paving work.
 - FT Redevelopment Phase I – On hold pending resolution of proposed Gateway Building tenant lease agreement.
 - Argo Yard Truck Roadway– Ongoing UPRR construction delay on Element III (Argo freight yard automated gate systems).

3 new variance out of 24 projects

Maritime Substantial Completion



FT Net Sheds 3, 4, 5 and 6 Roof Replacement

Resolution 3726 – Priority Hire

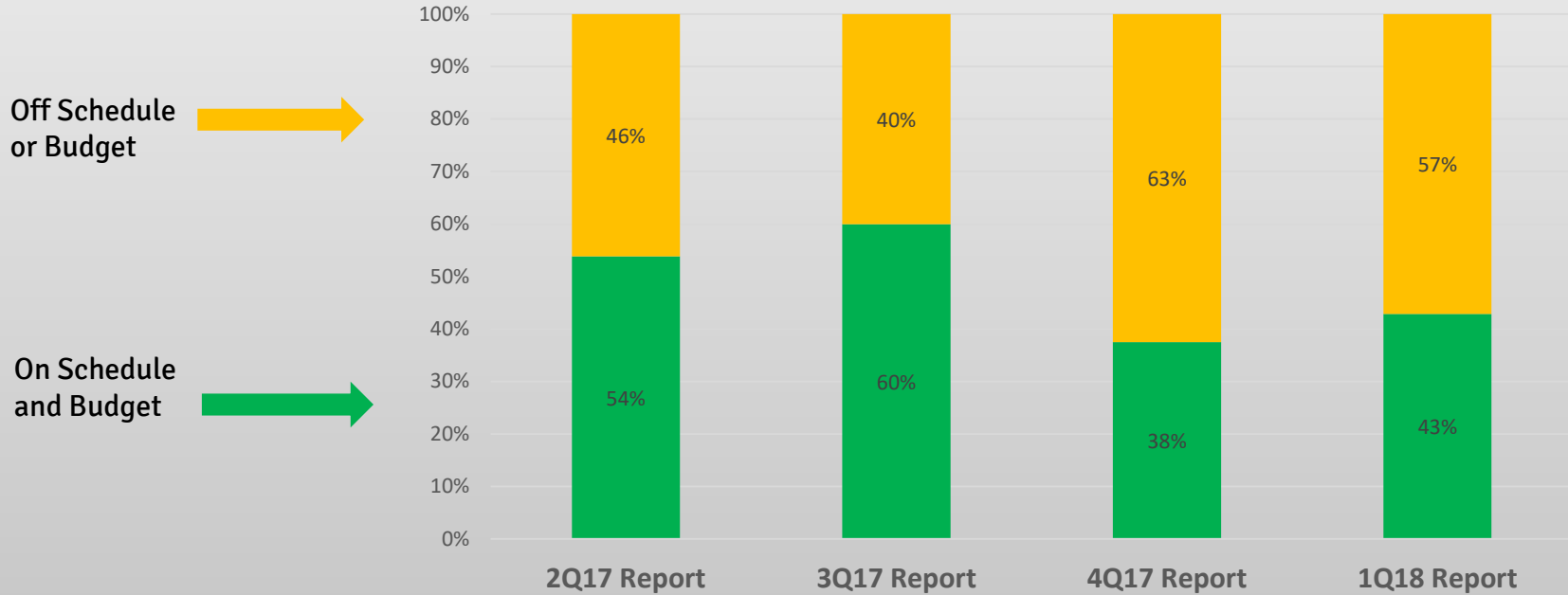
- Designee, Advisory Committee, Regional Public Owners Group
- Establish goals for hiring from Economically Distressed Areas, no less than 20%
- Through contracts and PLAs require Contractor and Labor dispatch support
- Jobs Coordinator; regional Priority Hire efforts
- Benchmarks, metrics, Long Range Plan, annual report

Priority Hire Implementation Progress

- Team: Capital Development, Labor Relations, EDD, ICT, Public Affairs and Commission Office
- Contract language ready; PLA language in development
- Coordinator hiring underway; Participating in Regional Owners Group; ILA working
- LCP Tracker under evaluation
- Measurement in CDS; 2017: KC – 17%, expanded – 23%
- 2018 LRP goals to set objectives and develop program

Hiring implementation

ICT Commission-Authorized Projects by Status, by Quarter



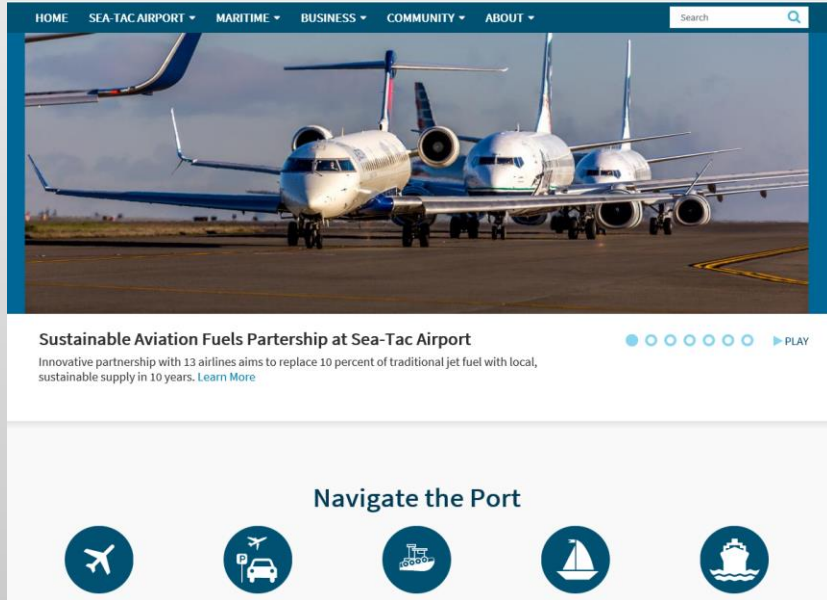
Target: 70% green, 30% amber, 0% red

Information & Communication Technology Project Summary

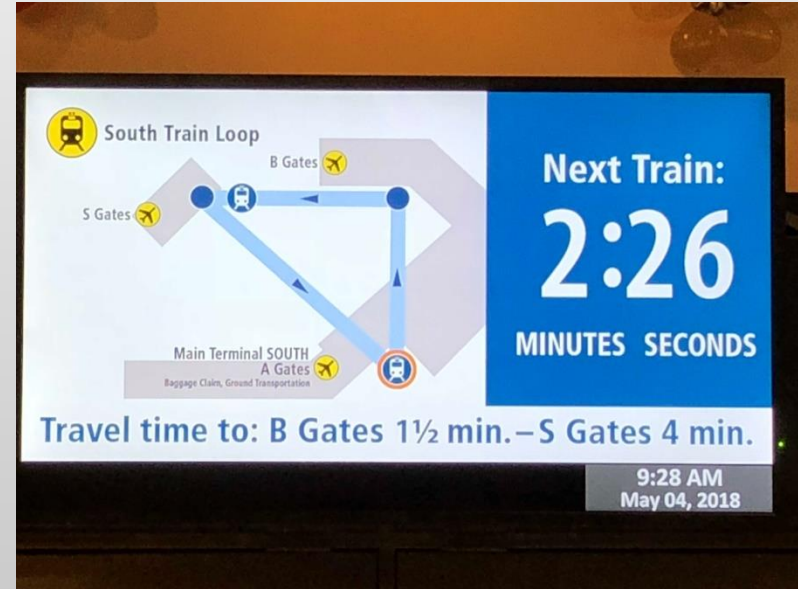
- No new variances

0 new variances out of a total of 14 ICT Projects

Information & Communication Technology Substantial Completion



Port of Seattle Website



South Loop Train Station Wait Time Displays

2 projects reached substantial completion