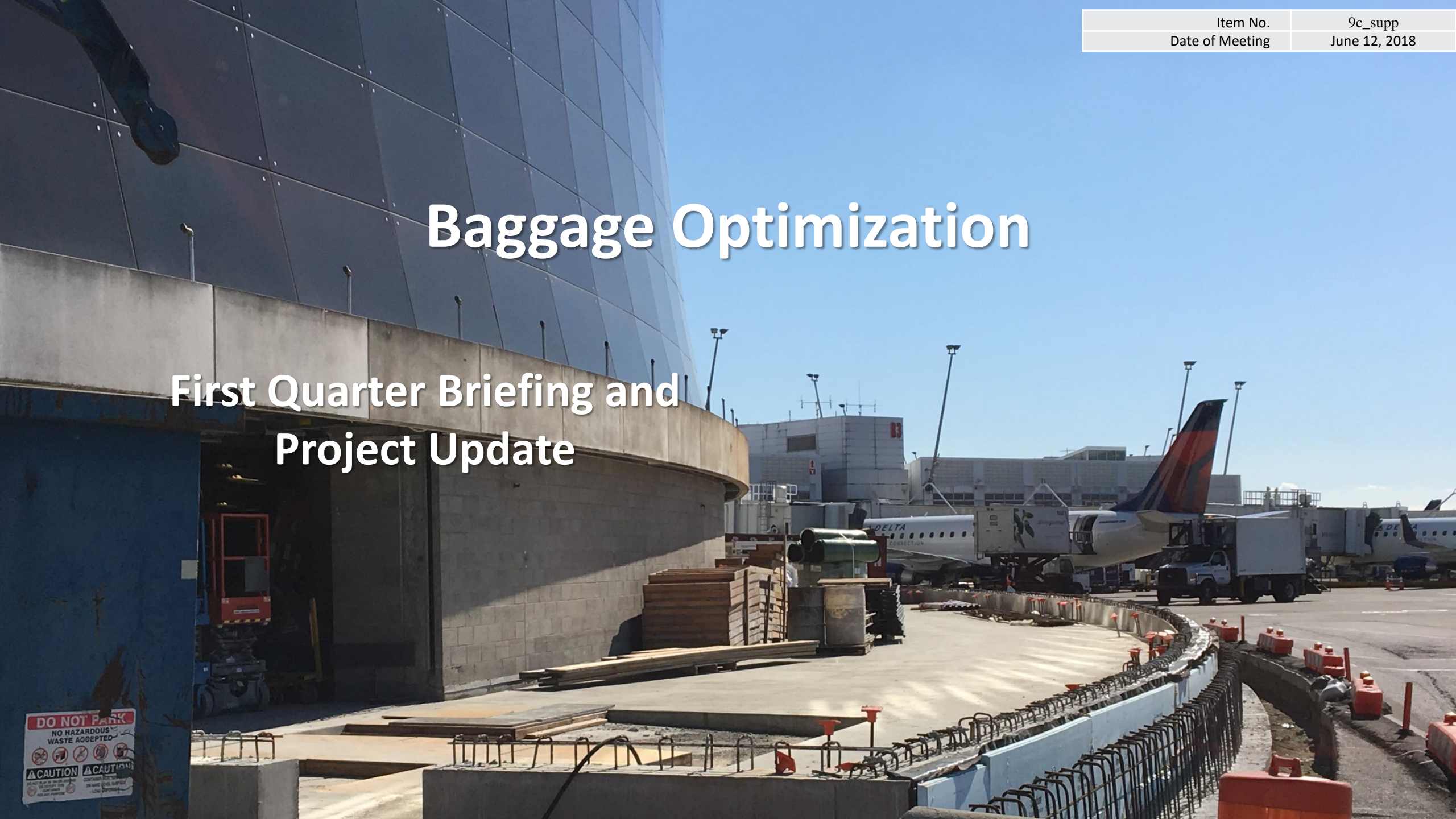


# Baggage Optimization

## First Quarter Briefing and Project Update



**DO NOT PARK**  
NO HAZARDOUS WASTE ACCEPTED  
**CAUTION CAUTION**

# AGENDA

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- Project Overview
- 2018 Quarter 1 Update
- Budget
- Schedule
- Challenges
- Accomplishments
- Progress
- Sustainability

# PROJECT OVERVIEW

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

## Key elements:

- 60 Million Annual Passengers (MAP)
- Reliability
- Redundancy
- Security



# 2018 Q1 Update

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- **Schedule**

- Contractor Falling Behind on Submittals and Fabrication

- **Phase 1:**

- Contractor Maintaining Two Work Shifts (Mon. through Thurs.)

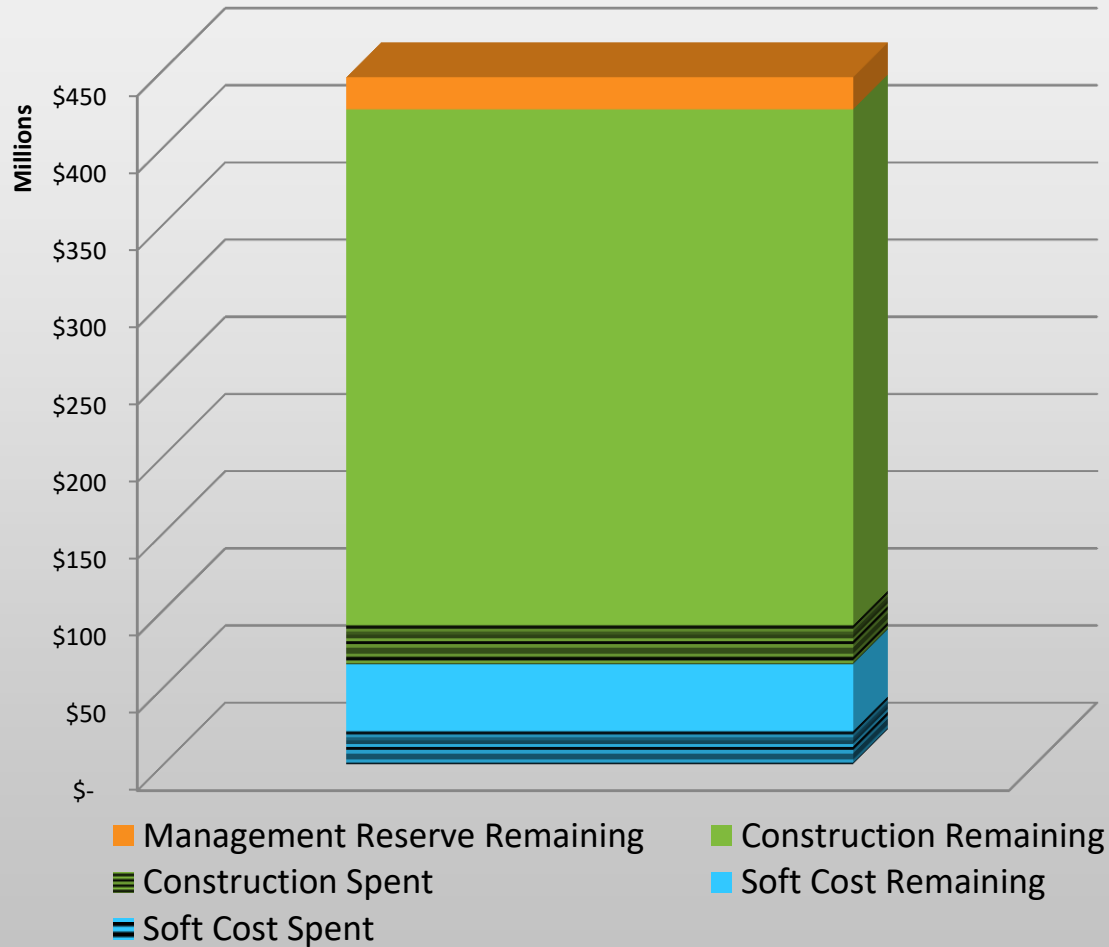
- Conveyor Installation has Begun (Critical Path)

- **Phase 2:**

- Developing Phase 2 Bid Documents

- Creating Detailed Construction Sequencing Plan

# FINANCIAL PROGRESS REPORT



Authorization Summary	Capital	Expense	Total
Current Budget	\$444.90 M	\$0.15 M	\$445.05 M
Current Authorization	\$136.16 M	\$0.15 M	\$136.31 M
Amount Remaining to be Authorized	\$308.74 M	\$0 M	\$308.74 M

## Total Project (Capital + Expense)

	Budget	Spent to Date	Forecast at Completion	Variance
Soft Cost	\$64.99 M	\$21.47 M	\$64.99 M	\$0 M
Construction	\$359.43 M	\$25.03 M	\$359.43 M	\$0 M
Management Reserve	\$20.63 M	\$0 M	\$15.00 M	<\$5.63 M>
	\$445.05 M	\$46.50 M	\$439.42 M	<\$5.63 M>

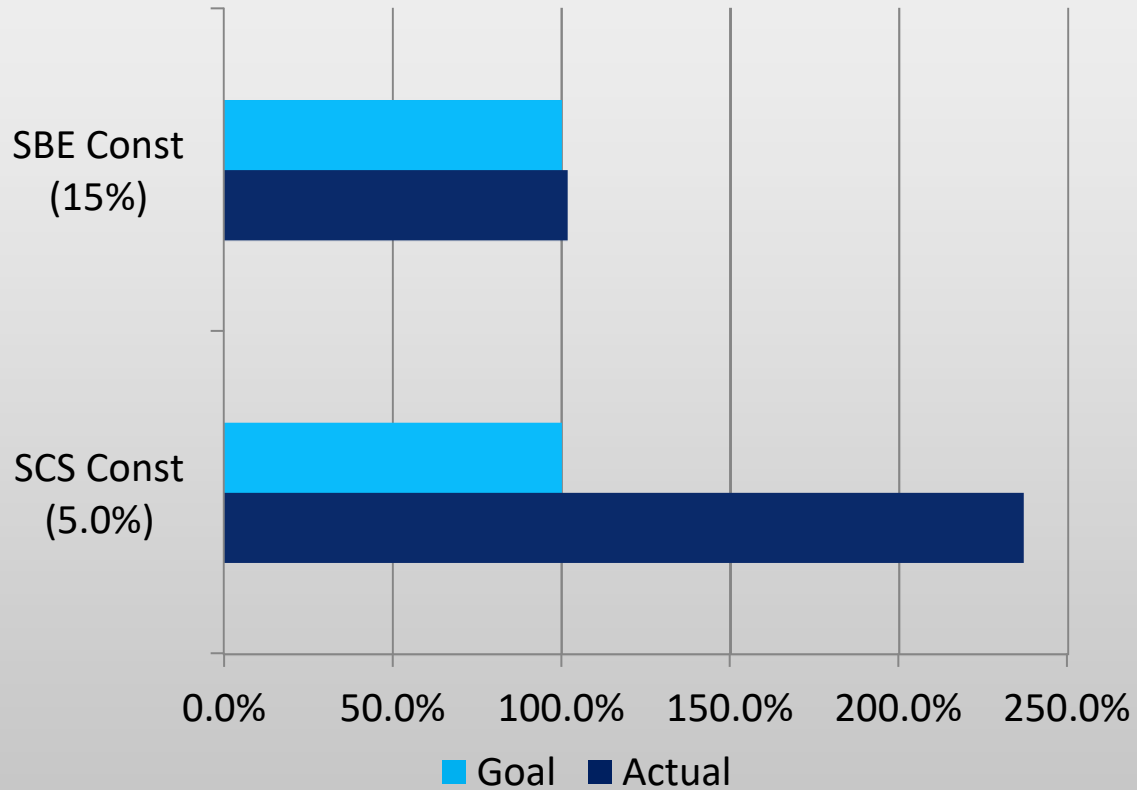
# SCHEDULE

			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
			Q1	Q3	Q1	Q3	Q1	Q3	Q1	Q3	Q1	Q3
<b>Baggage Optimization Schedule</b>												
<b>Baggage Optimization Phase 1</b>	<b>03/02/17</b>	<b>08/10/19</b>										
Quarterly Commission Briefing		06/12/18										
Factory Acceptance Test (FAT)		06/20/18										
Quarterly Commission Briefing		09/25/18										
BHS Control Room Complete		10/23/18										
CT Bump-out Complete		12/20/18										
<b>Baggage Optimization Phase 2</b>	<b>08/11/19</b>	<b>06/30/22</b>										
Phase 2 100% Design Complete		09/25/18										
<b>Baggage Optimization Phase 3</b>	<b>07/01/22</b>	<b>02/28/25</b>										

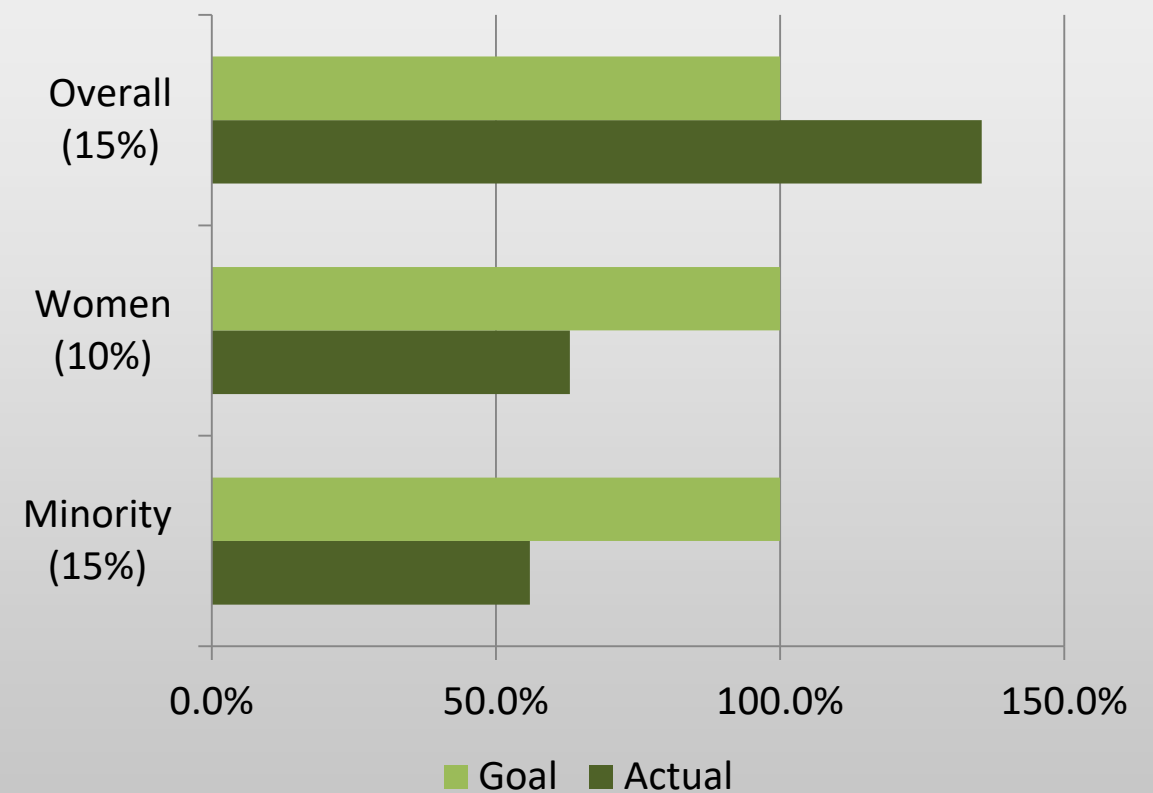
Dependent upon Phase 1 On-Time Completion

# SMALL BUSINESS/APPRENTICESHIP UTILIZATION

## SCS/SBE



## APPRENTICESHIP



# CHALLENGES

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-  Phase 1 Construction Schedule
-  Baggage Handling/Steel Market Conditions for Phase 2 Bid
-  Operational Impacts Through Construction
-  Phasing Impacts – Maintain Consistency Through Phases
-  Project Coordination – Have coordinated with 40+ projects so far



# ACCOMPLISHMENTS

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- ✔ Started conveyor installation.
- ✔ Completion of Central Terminal (CT) Ramp demolition.
- ✔ New CT Ramp Construction is approximately 80% complete.
- ✔ Maintenance breakroom in Concourse B is 80% complete.
- ✔ North Oversize baggage screening machine installed and in use.
- ✔ Continued construction on utilities and infrastructure.

# SUSTAINABILITY



## Energy Conservation

Optimized system is projected to result in up to 30% energy savings



## Water Conservation

No opportunity



## Waste Reduction

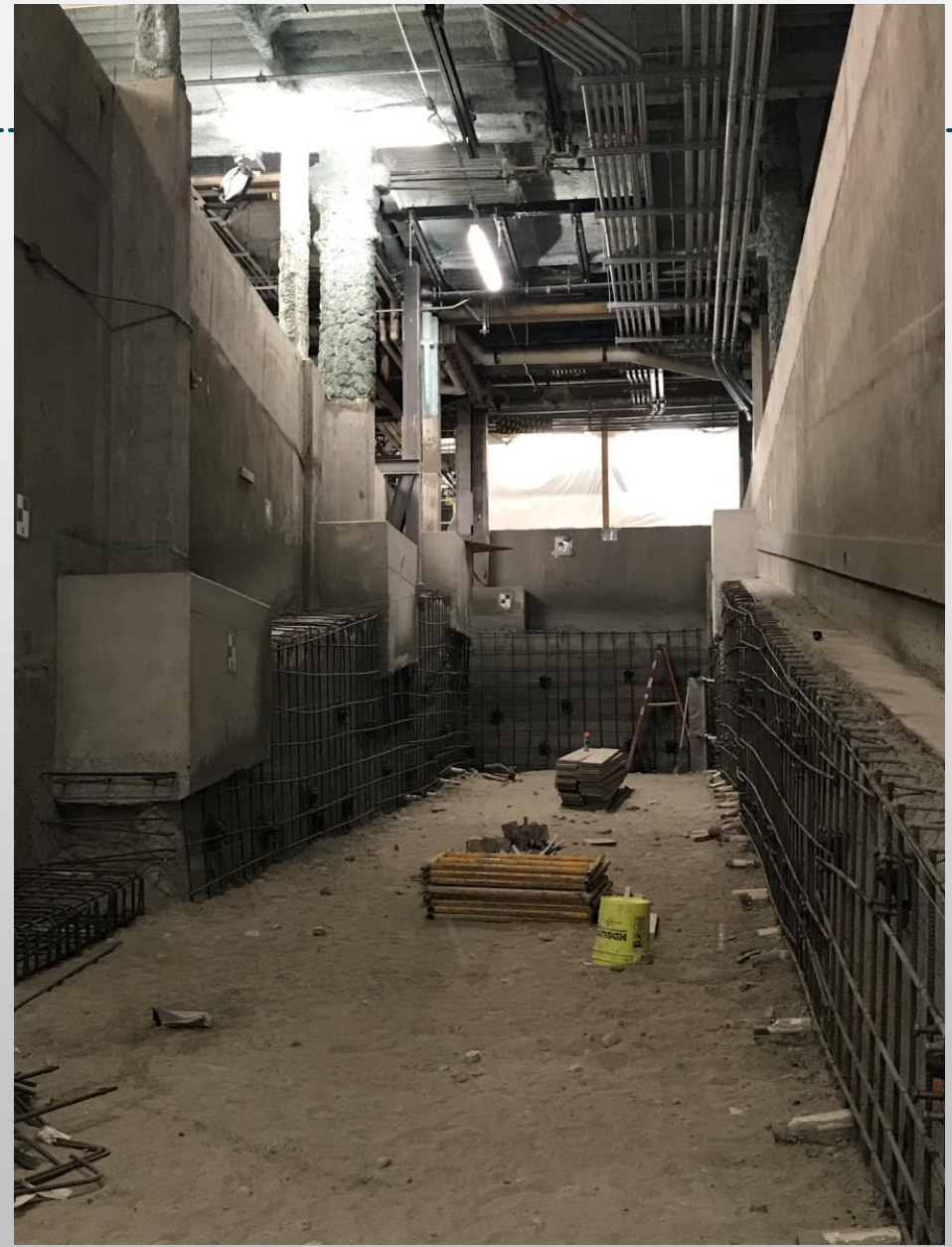
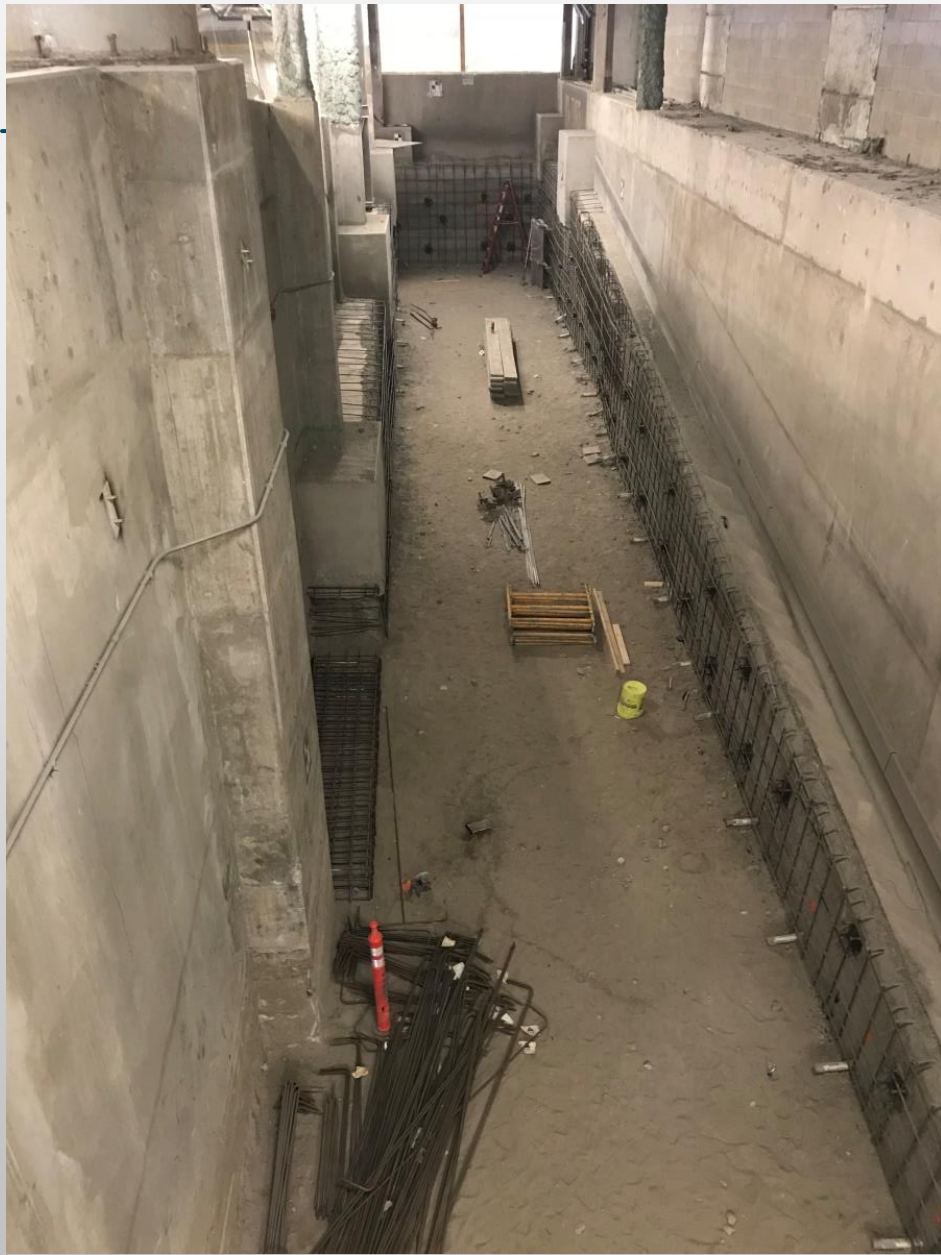
Contractual requirement to recycle demolished material when possible





New Conveyor Installed







North Oversize Baggage Screening Machine

