

# Baggage Optimization

## Third Quarter Briefing and Project Update



# AGENDA

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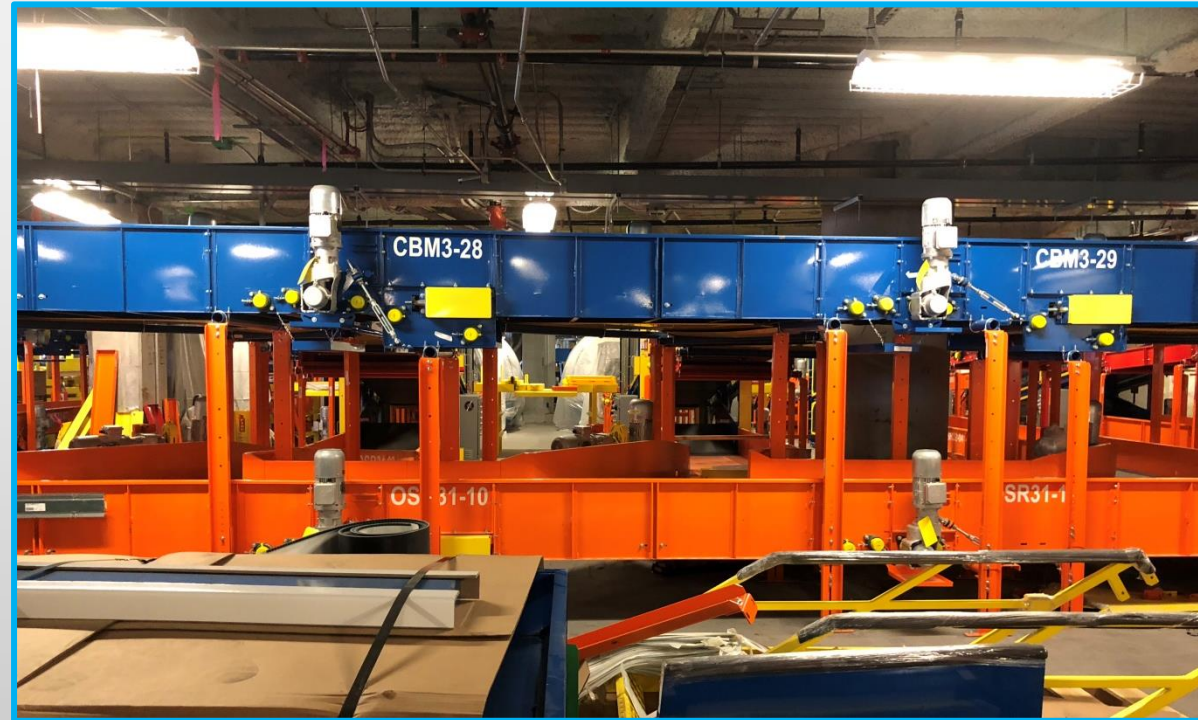
- Project Overview
- 2018 Quarter 3 Update
- Budget
- Schedule
- Challenges
- Accomplishments
- Progress
- Sustainability

# 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 Q3 Update

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- **Schedule**

- Contractor Falling Behind on Submittals and Fabrication

- **Phase 1:**

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

- Conveyor Installation is ongoing (Critical Path)

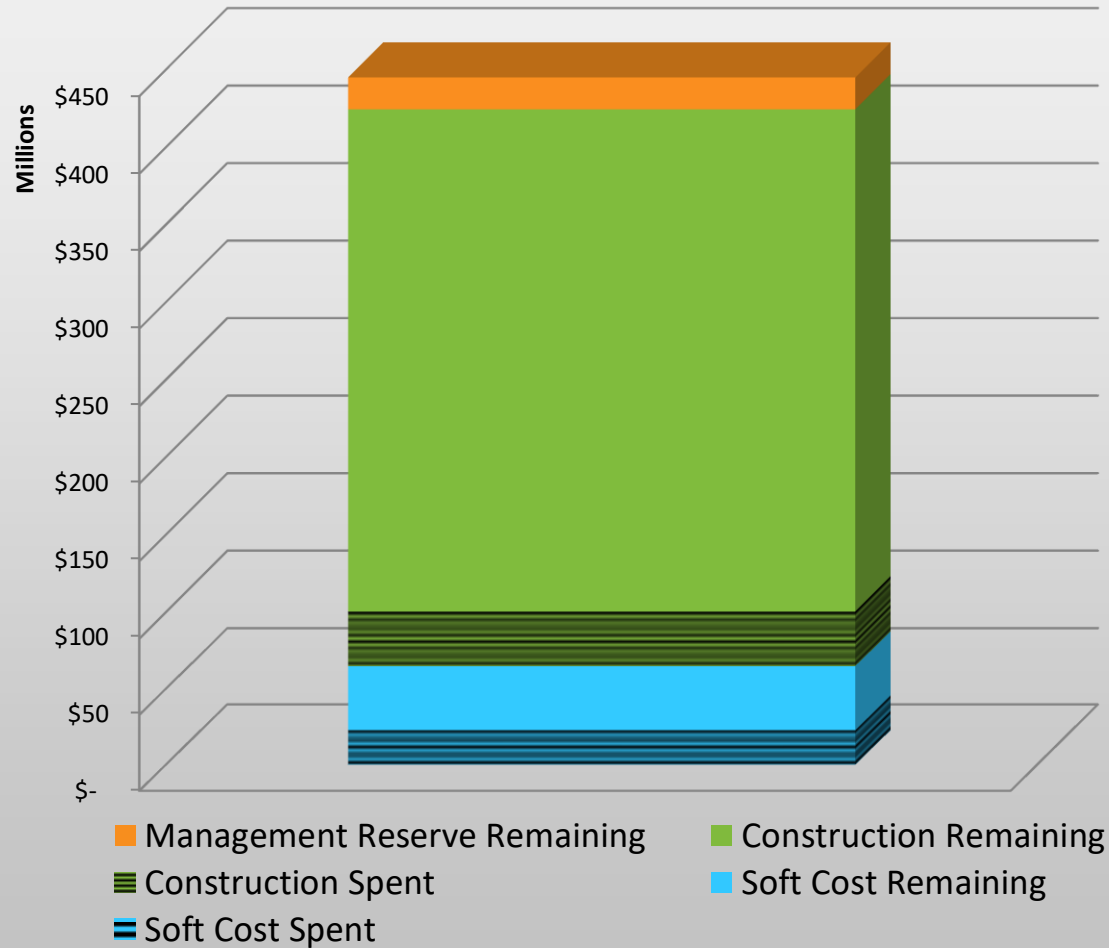
- **Phase 2:**

- 100% Design Documents

- Reviewing Phase 2 estimates

- Developing Phase 2 Bid Documents

# FINANCIAL PROGRESS REPORT

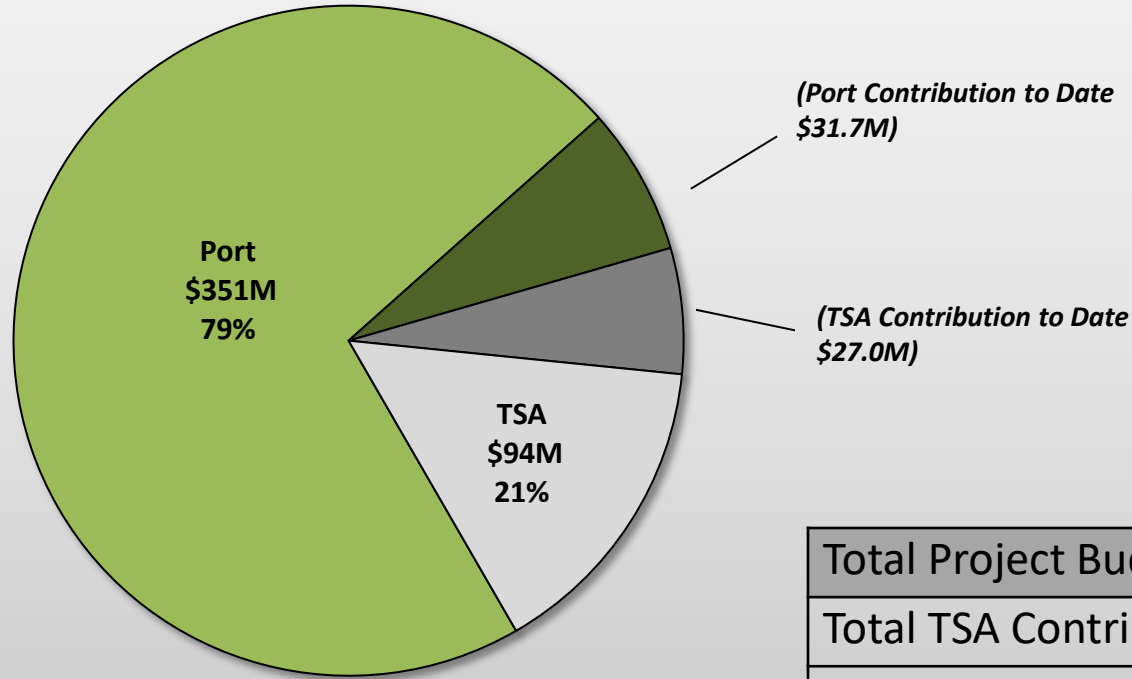


Authorization Summary	Capital	Expense	Total
Current Budget	\$444.90 M	\$0.15 M	\$445.05 M
Current Authorization	\$136.16 M	\$0.15 M	\$136.31 M
Amount Remaining to be Authorized	\$308.74 M	\$0 M	\$308.74 M

## Total Project (Capital + Expense)

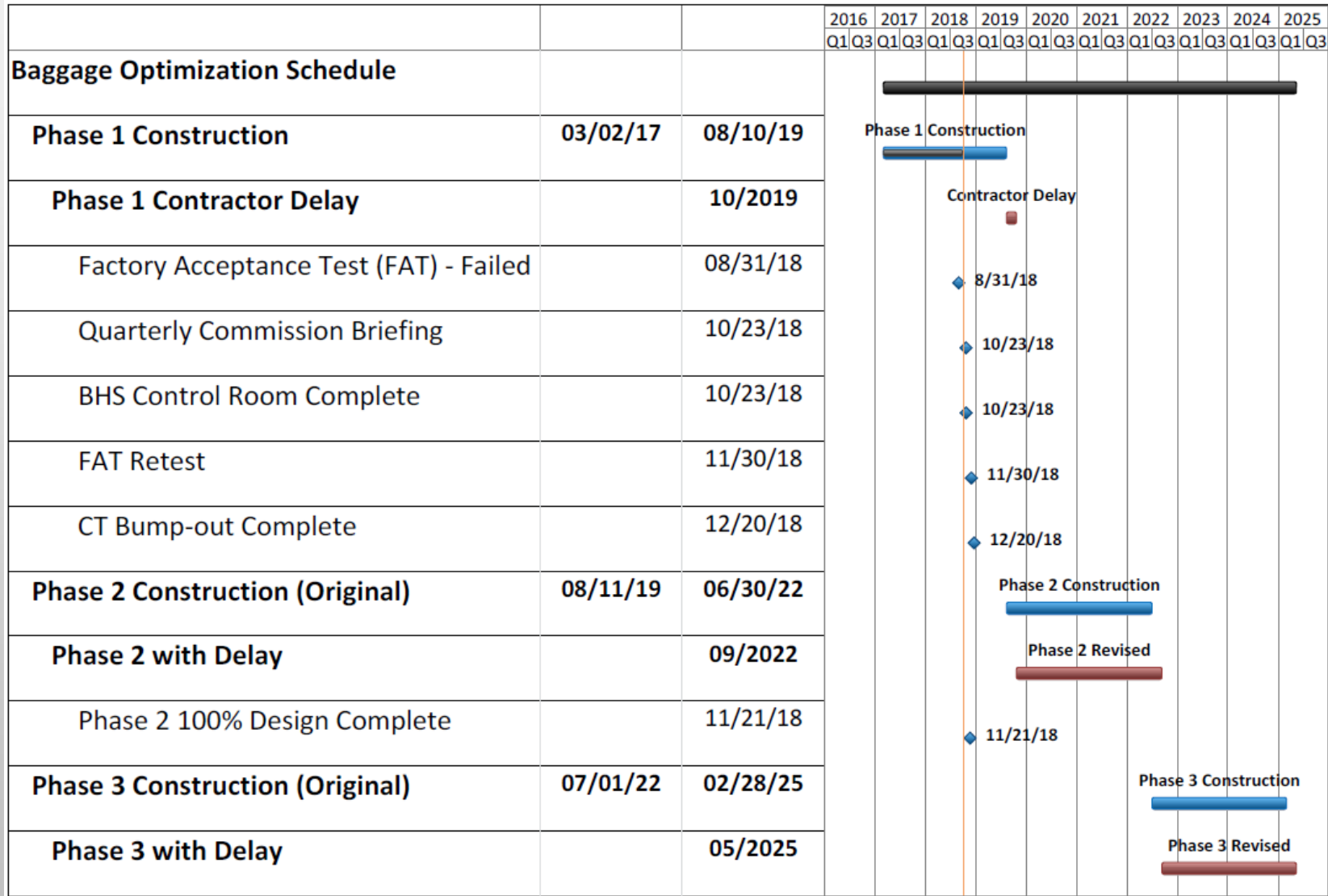
	Budget	Spent to Date	Forecast at Completion	Variance
Soft Cost	\$64.99 M	\$23.01 M	\$64.99 M	\$0 M
Construction	\$359.43 M	\$35.55 M	\$359.43 M	\$0 M
Management Reserve	\$20.63 M	\$0 M	\$20.63 M	\$0 M
	<b>\$445.05 M</b>	<b>\$58.56 M</b>	<b>\$445.05 M</b>	<b>\$0 M</b>

# FUNDING CONTRIBUTION



Total Project Budget	\$445,050,000
Total TSA Contribution	\$94,043,296
Total Port Contribution	\$351,006,704
<b>Amount Spent to Date</b>	<b>\$58,566,741</b>
<b>TSA Reimbursement to Date</b>	<b>\$27,005,449</b>

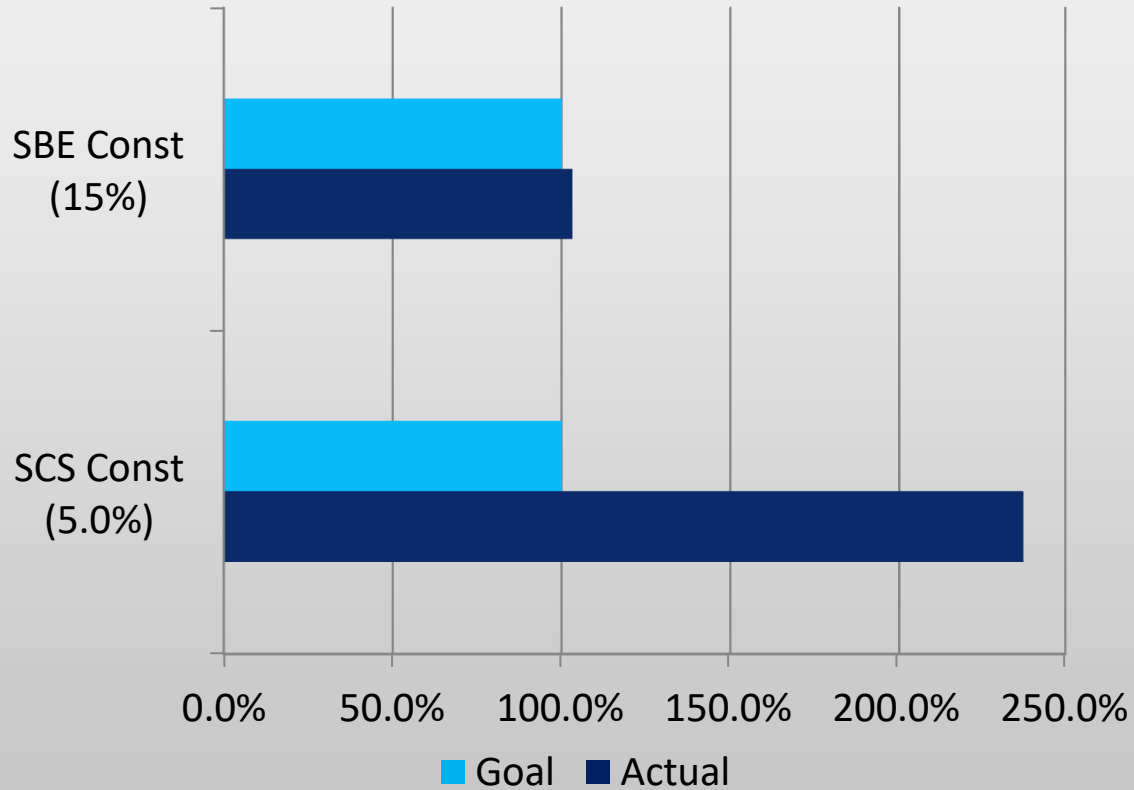
# SCHEDULE



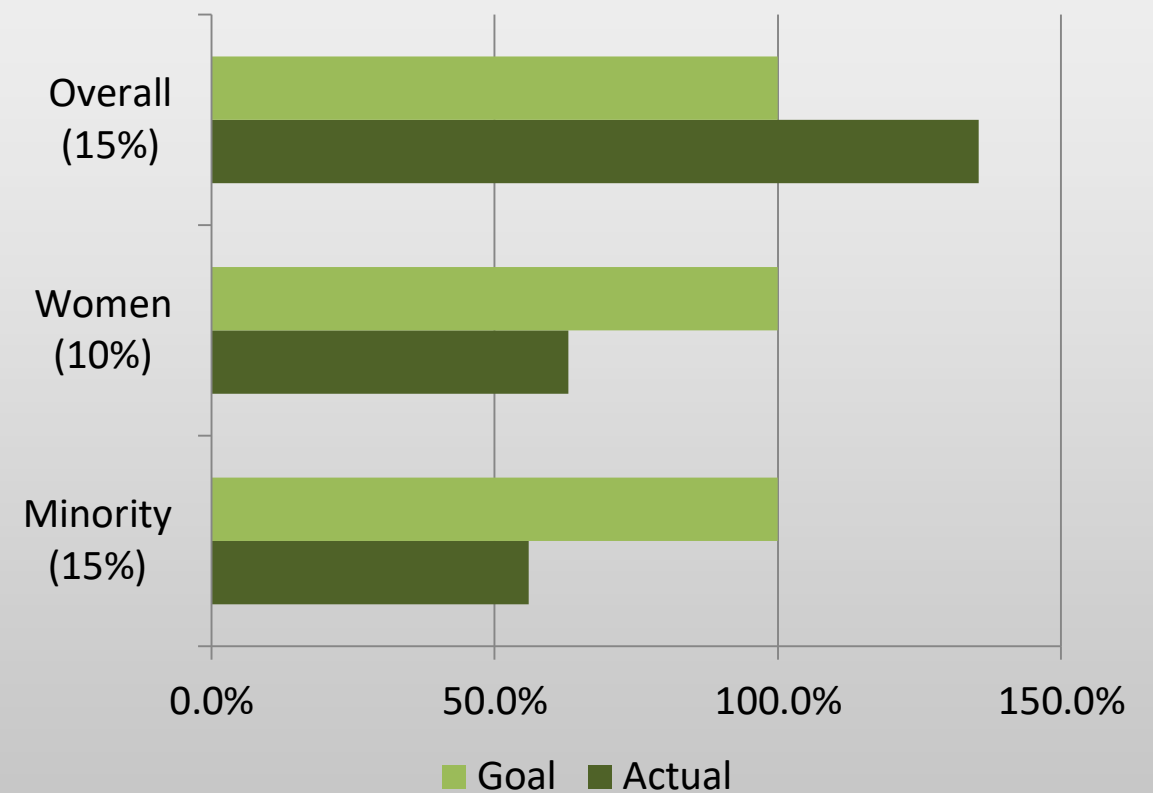
Contractor Delay Extends Overall Completion Date

# 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
-  IAF Coordination – IAF must be operational prior to Phase 2 SSAT construction
-  Project Coordination – Have coordinated with 48+ projects so far

# ACCOMPLISHMENTS

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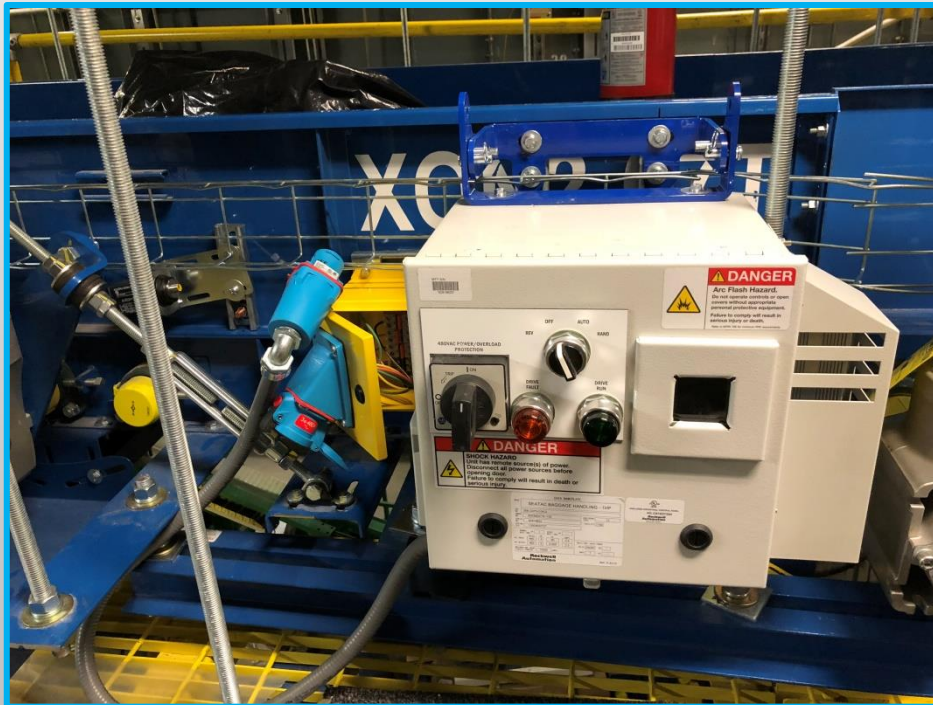
- ✔ Continuous delivery and installation of new conveyors.
- ✔ 100% Phase 2 Design Documents reviewed.
- ✔ New CT Ramp Construction complete.
- ✔ Maintenance breakroom in Concourse B complete.
- ✔ Conveyor Factory Acceptance Test (FAT) conducted, retest scheduled Q4
- ✔ Continued construction on utilities and infrastructure.

# SUSTAINABILITY



## Energy Conservation

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



## Water Conservation

No opportunity



## Working Environment

Improved ergonomics



## Waste Reduction

Contractual requirement to recycle demolished material when possible



New Conveyor Sections





CTE Bump Out – Steel Installation





Drive In A Box Network Testing – Louisville, KY