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COMMISSION
AGENDA MEMORANDUM Item No. 8d
ACTION ITEM Date of Meeting December 13, 2022

DATE: December 2, 2022
TO: Stephen P. Metruck, Executive Director
FROM: Keri Stephens, Director, Aviation Facilities and Capital Programs
Eileen Francisco, Director, Aviation Project Management
SUBJECT: Access Control in Communication Rooms (CIP# C800935) – Design Authorization
Amount of this request: $ 2,000,000
Total estimated project cost: $ 8,100,000

ACTION REQUESTED
Request Commission authorization for the Executive Director to (1) increase the project budget by $5,207,000 for a revised total budget of $8,100,000; (2) prepare design and construction bid documents for the Access Control in Communication Rooms project; (3) Utilize Port of Seattle crews and small works contracts for pre-construction work; (4) procurement of long-lead owner furnished equipment to include network switches, interface terminal boxes (ITB), and main headend gear. The amount of this request is $2,000,000 for an estimated total project cost not to exceed $8,100,000.

EXECUTIVE SUMMARY
Communication rooms at Seattle-Tacoma International Airport (STIA) house telecommunications and data processing equipment that are critical for airport operations. The Port of Seattle updated the security requirements for communications rooms and a subsequent security audit identified deficiencies in communications rooms in need of correction. This project will bring all STIA terminal communications rooms up to the latest Port of Seattle security standards by installing (details intentionally omitted) enhanced security measures.

When developing the preliminary budget for this project it was assumed core security infrastructure capacity was available and that the project could be completed at a relatively low cost. Through preliminary design and field investigation completed this year, it was determined that substantial additional security infrastructure (local power supplies, new head end equipment and interface terminal boxes) would be required at each communications room. As a result of the additional scope, project delays due to the Coronavirus disruption, rising material costs, increased labor rates, and escalation the project team is requesting an additional $5,207,000 for a total revised budget of $8,100,000.

Template revised January 10, 2019.

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JUSTIFICATION
This project is designed to comply with findings from an internal audit of the communication rooms at STIA. The locations were identified in the audit, several have since been updated as part of other projects, the remaining rooms will be addressed with this project. These sensitive rooms contain vital communication equipment and cable interconnection infrastructure. The findings from the audit revealed the requirement for increased security and access control for these rooms. Existing key or cipher lock access does not meet the latest heightened security requirements and access controls. The scope of this project will increase security measures to meet current Port standards.

Diversity in Contracting
The design services will be completed using an existing IDIQ contract that was established in 2022 which has a 17% WMBE participation utilization goal.

DETAILS
Scope of Work
For security purposes, key details of the Access Control in Communication Room project have been intentionally omitted:
(1) Design services will evaluate the internal audit-identified Communication rooms needing access control devices, associated wiring, and infrastructure equipment.
(2) Design services will provide communication and electrical drawings required for installing new access control devices, wiring, associated infrastructure equipment and

connection to existing STIA networks.

(3) Construction services:

a. Modify room walls to accommodate infrastructure equipment

b. Modify walls around door to accommodate access control devices

c. Modify doors as required

d. Install associated wiring and interconnections for access control devices

e. Installation of infrastructure equipment, access control devices, and surveillance equipment.

f. Connection to current STIA Access Control System and surveillance system

g. Set-up and removal of barricades for securing the rooms during construction

Cost Breakdown	This Request	Total Project
Design	$2,000,000	$2,968,000
Construction		5,132,000
Total	$2,000,000	$8,100,000

Template revised June 27, 2019 (Diversity in Contracting).

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ALTERNATIVES AND IMPLICATIONS CONSIDERED

Alternative 1 –Status Quo. Do not proceed with project.

Cost Implications: Expense approximately $75,000 for notebook development costs.

Pros:

(1) Delays or defers capital investment.

Cons:

(1) Audit findings remain unaddressed.

(2) Security of the communication rooms remain at current levels with no reduction in risk of unauthorized access.

(3) Change in software/hardware may happen during deferment.

(4) Potential for additional increase in costs for materials, labor, and/or inflation.

This is not the recommended alternative.

Alternative 2 – Comply with Audit and secure STIA communication rooms.

Cost Implications: $8,100,000 in capital cost.

Pros:

(1) Complies with the Audit and brings the security access of these sensitive rooms to current Port standards.

(2) Reduces the potential risk for unauthorized access onto critical STIA networks.

(3) Provides the owners of these rooms the ability to remotely monitor room and door status.

(4) Provides better flexibility to control who has access to these highly sensitive rooms.

Cons:

(1) Capital Cost

This is the recommended alternative.

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FINANCIAL IMPLICATIONS

Cost Estimate/Authorization Summary	Capital	Expense	Total
COST ESTIMATE			
Original estimate	$2,893,000	$0	$2,893,000
Current change	5,207,000	0	5,207,000
Revised estimate	8,100,000	0	8,100,000
AUTHORIZATION			
Previous authorizations	100,000	0	100,000
Current request for authorization	2,000,000	0	2,000,000

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Total authorizations, including this request 2,100,000 0 2,100,000

Remaining amount to be authorized $6,000,000 $0 $6,000,000

Annual Budget Status and Source of Funds

This project C800935 is included in the 2023-2027 capital budget and plan of finance with a budget of $8,100,000. The funding sources will be the Airport Development Fund and future revenue bonds.

Financial Analysis and Summary

Project cost for analysis $8,100,000

Business Unit (BU) Terminal Building

Effect on business performance NOI after depreciation will increase due to inclusion of

(NOI after depreciation) capital (and operating) costs in airline rate base.

IRR/NPV (if relevant) N/A

CPE Impact $0.02 in 2026

Future Revenues and Expenses (Total cost of ownership)

As a result of this project, Aviation Maintenance may see a small increase in preventative maintenance support.

ATTACHMENTS TO THIS REQUEST

None

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

None

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