Managing more than just the Terminal by End-to-End Facilities & Asset Lifecycle Management

Sherief Elabd
Director of Industry Strategy
Oracle Construction & Engineering Global Business Unit
June 20, 2016
We Believe in Making the World a Better Place
Agenda

• Some of the challenges we see in others airports clients
• An introduction to the Oracle’s Primavera FALM Solution for Airports
• Case Studies
• Role of Disruptive Technology
• Wrap Up & Q/A
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Challenges in Airport investment projects

Where to invest: Complex, long duration mega projects

Multiple stakeholders in the projects

Significant records and document management challenge

Difficult to meet cost, schedule and quality objectives
Complex Airport Investment Planning – Where to Invest?

Investment Type
- New Asset
- Regulatory Compliance
- Capacity Increase
- Asset Refurbishment
- Asset Replacement
- Asset Maintenance
- Operational Efficiency

Asset Class
- Power and Energy
- Water and Sewage
- Ground Transportation
- Waste and Environmental
- Health, safety and Security
- Retail, Hotels and Restaurants
- Aeronautical
Multiple stakeholders in the **Airport** projects

Delivery method drive complex communication channels
- Design-build
- Construction manager at risk
- Design-bid-build (with multiple Prime Contractors)

Multiple equipment suppliers from across the globe

Multiple specialist design authorities for specific areas
- Aeronautical
- Non-Aeronautical
- Ground Transportation
Significant records and document management challenge

- Safety Critical Systems
- Regulatory Compliance
- Design Documents
- Construction Docs
- Contract Documents
- Correspondence
- Technical Baselines
- Maintenance records
Difficult to meet cost, schedule and quality objectives

Delayed delivery slippage

- The construction of the new **** airport began in April 2007 and it was scheduled to be completed by 2010 at an initially estimated cost of 37bn. Now, its completion is not expected before December 2016 and its construction cost may escalate to 95bn.

Escalated cost

- The Inquiry Committee on the New ****International Airport Project in its report held Civil Aviation Authority’s planning department responsible for the delay and the subsequent escalation of cost from 37 billion to 66 billion.
Negative outcomes in **Airport** projects

- **Cost increase due to uncontrolled contract changes**
- **Schedule delay due to resource and materials constraint**
- **Payment disputes due to incorrect invoicing**
- **Delay in terminal ramp-up to full capacity**
Cost increase due to uncontrolled contract changes

- Comments from an auditor’s report at a major International Airport project
  - The audit revealed several weaknesses surrounding the Division’s contracting practices
  - Contracts awarded at a low price but escalate due to excessive change orders
  - Approval of change orders for work unrelated to the specific contract
  - Lack of a structured change control board
  - Lack of approved change control procedure and process
  - Lack of a change control system
  - No or inadequate record keeping destroy traceability and governance
Schedule delay due to resource and materials constraint

- Global skills shortage
- Equipment shortage
- No demand planning
- Difficult logistics
- Restricted laydown area
- Traffic congestion
- Late changes
- Contractor turnover
Delay in terminal ramp-up to full capacity

Lack of operational tests
Inadequate staff training
Incomplete hand-over
Related ICT problems
Below design capacity
Flight delays
Loss in revenue
Damaged reputation
Payment disputes due to incorrect invoicing

- Inadequate progress measurement
- High volume of contract changes
- Lack of transaction traceability
- Lack of financial governance
- Manual process
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Oracle’s Primavera FALM Solution for Airports
Oracle’s Primavera FALM Solution for **Airports**

**Plan - Design - Build**

- **Plan**
  - Portfolio Planning & Mgmt.
  - Capital Planning
    - Funding
    - AFC & Project Approval
  - Scheduling & Resource Planning
  - Eng. Deliverables Mgmt.
  - Design Validation
  - 3D, 4D BIM Model Qty. calculations
  - Estimating
  - Budgeting
  - Permitting
- **Design & Estimate**
  - Bidding & Tendering
  - Contracts Award
  - Site Installation
  - Contract & Change Mgmt.
  - Resource Mgmt.
  - Material Control Mgmt.
  - Cost Controls & Cash Flow
- **Procure & Build**
  - Project Closeout / Handover
- **Operate**
  - Maintain and Optimize
Oracle’s Primavera FALM Solution for **Airports**
Manage - Operate – Optimize - Maintain

- Prioritization and Selection
  - RE Transaction Management
  - Ideation & Project Inception
  - Renovation and/or Expansion planning

- Facility Condition Assessment
- Facility & Asset Inspection
- Preventive & Corrective Maintenance Mgmt.
  - Space Optimization
  - Lease Administration
- Move/Add/Change Management (MAC)
  - Space Management
  - Facilities Management
  - 4D, 5D As-built BIM Model data
  - Commissioning

- Operate and Optimize
- Design & Estimate
- Procure & Build
- Project Closeout / Handover
Benefits across the infrastructure lifecycle

**Plan**
- Align with airport master plan
- Prepare capital plan
- Identify funding requirements
- Plan inter-dependent projects
- Select and qualify vendors

**Build**
- Facilitate team collaboration
- Coordinate delivery effort
- Ensure transaction auditability
- Enforce process governance
- Control contract change

**Operate**
- Transition to operations
- Maintain critical facilities
- Manage property portfolio
Oracle Primavera Airport Solution Overview
Oracle Primavera Airport Solution

Oracle Primavera Analytics

Plan
Primavera Portfolio Management

Build
Primavera P6
Primavera Project Controls
Primavera Risk Analysis

Operate
Primavera Facility & Real Estate Management

Oracle Database, Oracle Spatial, Oracle WCC, Oracle UPK
Align projects portfolio with Airport Master Plan

- Collect infrastructure development demand across all vertical areas of the airport
- Develop a medium and long term airport development plan
Project selection process

Capture and evaluate the business drivers for each possible project before selecting the portfolio for implementation.

Incorporate the funding criteria to rank, prioritize and optimize the investment opportunities.
Gain insight in overall performance

Track key performance areas across the project portfolio

With up-to-date analytics
Decision support process

Integrate cost and Schedule Planning for detailed cash flow analysis and treasury planning.

Use trend analysis to reduce delivery risk.
Control project development phases and deliverables

Define and track the stage gates and deliverables per phase to develop the project to a bankable (investment) status.

Capture and manage all related documents in a true document repository for accessibility and future reference purposes.
Scope definition process

Make use of workflows to define, capture and approve process for scope definition

Enable the sharing and updating of scope definition documents through enterprise visualization
Plan optimization process

Analyze risk and opportunity to identify and plan mitigation actions
Risks are stored centrally & scored against a standard matrix

Optimize resources and schedule definition during the project development phase
Funding management process

Keep detailed records of all funding sources and their values available for allocation to the projects.

Then ensure traceability of funding allocation down to transaction level to ensure financial governance.
WBS and schedule development process

1. Develop the project WBS and mult-project critical path schedule
2. Then use visual representation to communicate project logic to wider stakeholders
Resource capacity planning process

Determine the demand for labour, equipment and materials across the entire project portfolio. Use a project driven supply chain methodology.

Optimize the resource demand across the entire airport portfolio through scenario analysis.
Streamline the project execution process

Maintain record of changes, approve, reject before publish updates

Accountability, and real time capture progress in from onsite workers
Cost control process

Use the single view of all cost related activity on a project, from budgets to forecast at completion.

Then integrate the cost planning with the schedule for granular cash flow analysis.
Vendor management process

Drive full vendor management, from registration and on-line sourcing processes to vendor performance management

Also capture all vendor related information, like minority owned business classification score
Claims control process

Manage all documents and references against a single contract

Then also manage all project documents through all document control stages
Streamline the asset handover process

Develop the detailed asset handover schedule as part of the contract

Use the punch lists to ensure the handover process is completed and final payment can be made
Effective Handover to FM

Digital COBie handover enables rapid and effective maintenance program and smooth start-up.

Effective document & BIM management leads to efficient handover to O&M.
Preventive Maintenance

Track work order tasks, labor costs and parts required for preventive maintenance activities.

Work order can be approved and dispatch from the solution, minimizing manual intervention and delays.
Corrective Maintenance

Use the web-based portal to log a service request for corrective maintenance.

Then auto-generate and route the subsequent work orders centrally.
Lease Management

- Lease Requests
- Lease Contracts
- Lease Actions
- Amendments
- Lease Actions
  - Invoices
  - Payments
- Reconciliation
- Termination
# Lease Management

![Oracle Primavera Unifier Screen](image)

## Lease Records

<table>
<thead>
<tr>
<th>Lease Record No</th>
<th>Primary Lease No</th>
<th>Lease Title</th>
<th>Tenant</th>
<th>Leased Space</th>
<th>Leased Area</th>
<th>UOM</th>
<th>Lease Start Date</th>
<th>Lease End Date</th>
<th>Monthly Rent</th>
<th>Annual Rent</th>
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<td>LSE-0002</td>
<td>135-2013</td>
<td>Isetan 5 yr lease</td>
<td>Isetan</td>
<td>FC-200</td>
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<td>08/31/2020</td>
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<td>Starbucks</td>
<td>K150</td>
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<td>sq ft</td>
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<td>$100,000.00</td>
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<td>$100,000.00</td>
<td>Inactive</td>
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Configurable = Flexible

• Pre-Configured
• Modifiable
• Adaptable to your Business
• ...and your Users
Business Process

Forms + Workflow
Collaboration processes

Define workflow to suit the organization, from simple to complex with escalation etc

Use pre-configured forms to ensure full data capture where required
Workflow approval process

Use configurable workflow for the approvals of financial transactions

It is easy to implement segregation of duties to ensure financial integrity with email based approvals
Visibility

Single Integrated Platform

**ERP**
- Accounting and Back Office Teams

- H/R - Resources
- Procurement
- Project Accounting
  - Rev. Recognition
  - A/R
  - A/P

**PRIMAVERA**
- Project Team: Leadership, PMs, Schedulers, Controls, Workers, Suppliers

**ORACLE**
- Enterprise Project Portfolio Management
  - Forward Facing:
    - Forecasting
    - Earned Value
    - What-if Scenarios
  - Historical:
    - Budgets
    - Actuals
    - Previous Transactions

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Oracle Primavera Integration Approach

On Premise or On Cloud
Manage Interfaces and Exceptions

- Simplified interface creation process
- Configure interfaces with any number of steps
- Schedule interfaces to run at any time or interval
- Manual interface execution
- Business users upload CSV file and run on demand
- Toggle interfaces on/off
- Sort on any columns
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Incorporate our leanings in your Airport investments
The Heathrow Airport Project

• Solution to support the complete refurbishment of Terminal 2
  – Work undertaken in a LIVE airport environment and within the confines of an operational runway.
  – Access to and from the site is via purpose-built tunnels.

• Wider requirement to cover the whole Capital portfolio to include
  – Plan – Strategic portfolio management and reporting in conjunction with the Civil Aviation Authority (UK Regulator)
  – Build – Building of Terminal 2, retail, supporting infrastructure etc.
  – Operate – Ongoing development and maintenance of all Heathrow facilities.
Challenges Faced by Heathrow

- Remain competitive with other European hubs and UK airports. To do this it needs to keep the costs to the airlines competitive whilst also ensuring passenger experience is good and that it’s the “passenger’s hub of choice”.

- Management of Capital program in the region of £5BN over 5 years delivering on-time and on-budget.

- Lack of program management and control.
  - e.g. a roofing contractor arrived on-site to find the steel structure it would be laying the roof onto had been delayed and consequently they couldn’t do the work.

- Gaming by its contractors costing as much as up to 5% of the overall capital program allocation in unfounded claims it was unable to respond to.
How did they do it?

- Alignment of all contractors on business objectives
- Effective risk mitigation
- Early contractor involvement
- Integrated planning with all parties concerned
- Cross-team collaboration
- Tolerance for raising and resolving “Issues”
- Standard contract format
- Standard project delivery systems
The SFO International Airport approach

• $4.1 billion, 10yr capital improvement program

• The Exceptional Project Delivery process
  – Through it, owners, stakeholders, designers, sub-consultants and sub-contractors operate in a structured and integrated team
  – Use integrated technology systems to enhance collaboration
  – The standard for scheduling is Primavera P6

• Now implementing the balance of the Primavera modules
The Dallas Fort Worth International Airport

CHALLENGES/OPPORTUNITIES

- Management of the Terminal Renewal and Improvement Program, a multi-year $2.3B project, as well as $220M annually in Capital Projects
- Program management system was focused more from a general contractor perspective
- Lengthy lead time and data scrubbing to generate specific operational reports for management

SOLUTION

- Oracle Primavera Cost Controls Cloud Service
- Oracle Primavera Capital Planning Cloud Service
- Oracle Primavera Project Execution Cloud Service

RESULTS

- Effectively manage contractors on over 800 active projects, including all capital projects managed by the Airport Development and Engineering (ADE) Department
- Projected $8 Million in paper saving on TRIP
- Automated ~80 business processes and support collaboration amongst over 700 active users
- Able to accurately predict project costs through linkage of all resources (employees, contractors, equipment, fleet, and inventory)
- Improved cycle time and accuracy for management reports including executive goal tracking
Dallas/Forth Worth International Airport (DFW)

- 2nd Largest Airport in US (Denver #1)
- 9th Busiest Passenger Airport in the World
- Using Unifier since 2009
- 850 Users
- Over 80 Active BPs
- 220M Annually in Capital Projects
- Any Construction, IT, Renewable projects run through Unifier
  - Concessions
  - Parking
  - Real Estate
  - Security
  - Terminals
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Internet of Things

2020

4 BILLION
Connected People

$4 TRILLION
Revenue Opportunity

25+ MILLION
Apps

25+ BILLION
Embedded and Intelligent Systems

50 TRILLION
GBs of Data

Source: Mario Morales, IDC
Disconnect between physical world & business Apps

Devices

Current processes

Business Applications

Manual Processing

Reactive Controls

Today, many conditions are manually detected, and then manually entered in the business applications
Internet of Things Cloud Service

IoT Devices  IoT Cloud Service  Business Applications

Connect  Analyze  Integrate & Act

Manufacturing, Supply Chain, Asset Mgmt
Customer Relationship Mgmt, Sales, Service
Vertical Apps – Utilities, Healthcare, Retail
Condition based Predictive Maintenance

Minimize response time
- Acquire data from a wide variety of devices
- Constantly aggregate, correlate and filter data to get insights into device operations
- React instantly by automatically generating maintenance work order with appropriate diagnostic info from Primavera Unifier
  - e.g. Leak Detection
  - Reinforced concrete corrosion sensors

Proactive Maintenance
- Analyse sensor data using prediction rules to reduce unplanned outages, reduce risks and increase equipment or asset life e.g.:
  - Oil Rig Visual Inspection
IoT Simulator
# Set points

![HVAC Control Interface](http://www.example.com/hvac_control.png)

<table>
<thead>
<tr>
<th>Parameter</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target Temperature</td>
<td>25.00°C</td>
</tr>
<tr>
<td>HVAC On/Off</td>
<td>true</td>
</tr>
<tr>
<td>Output Temp</td>
<td>24.57°C</td>
</tr>
<tr>
<td>Fan Speed</td>
<td>0 rpm</td>
</tr>
<tr>
<td>NO Viscosity</td>
<td>0.00 %</td>
</tr>
<tr>
<td>Motor Averaging</td>
<td>40.55 A</td>
</tr>
</tbody>
</table>

This image shows an HVAC control interface with various parameters displayed and set points. The interface includes options for setting target temperatures, checking HVAC on/off status, and monitoring output temperature and fan speed.
Condition based Predictive Maintenance
Smart Assets, IoT Cloud Service and FALM Integration

HVAC system communicates with IOT Cloud Service to send and receive operational data.

Cloud Service processes the operational data real-time via user configured thresholds.

Primavera FALM communicates with IOT Cloud Service and gets relevant events to automatically create Service Requests, Work Orders or Incidents.
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Oracle Primavera Today

1 Million +
Hours of R&D per year

500+ Developers
Largest PPM R&D team in the world

11
Major Releases in the last 12 months

30% + Increase
R&D Headcount

200+ Acct. Execs
Largest PPM focused account team in the world

300% + Increase
Cloud PPM deployment

200% + Increase
PPM Cloud Infrastructure Spend
FALM on Oracle Cloud

Faster Innovation
- Faster pace to innovation & business transformation
- Modern, global platform
- Shorter upgrade cycle

State of the Art Analytics
- Best-practice analytical content
- User experience-focused design
- Seamless integration

Lower Cost
- Reduced infrastructure cost
- Reduced IT maintenance cost
- Reduced customization and upgrade cost

Lower Risk
- Reduced administrative burden
- Guaranteed system availability
- Scalable platform for future expansion
The Role of Technology Going Forward

Do you want an CMMS or IWMS?

Source: Based on Aberdeen report “The Importance of End-to-End Facilities Management”, June 2015
Oracle is Committed to Your Success

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One hour could change everything

In just one hour, we can tell you how we can help you drive better project performance, at lower costs. We can show you how we have helped governments and major organisations with thousands of challenges, mountains of information, tens of thousands of workers and millions of transactions across diverse project portfolios, to gain control over costs, people, partners and, of course, the future.
The Greatest Pleasure in life is doing what People Say you cannot Do

Walter Bagehot
Integrated Cloud
Applications & Platform Services