

PROJECT MANAGEMENT PMO OFFICE

TECO100

A Century of Glass

KEY FOCUSES

- Quality Cost & Schedule Attainment
- Scope of Work Definition & Estimating
- Engineering
- Quality Control



Exceptional Execution

- **Glass industry specific** procurement system, designed internally, to integrate with engineering systems
- Detailed Construction Specifications
- Project Delivery

“Let our advance worrying become advance thinking and planning”

Winston Churchill.

FRONT END LOADING (FEL)

FEL project management is a strategic approach aimed at improving project success rates by thorough planning and evaluation in the early stages.



Risk Management

By conducting comprehensive risk assessments and feasibility studies in the initial stages, FEL enables project teams to anticipate potential threats and uncertainties.

Stakeholder Alignment

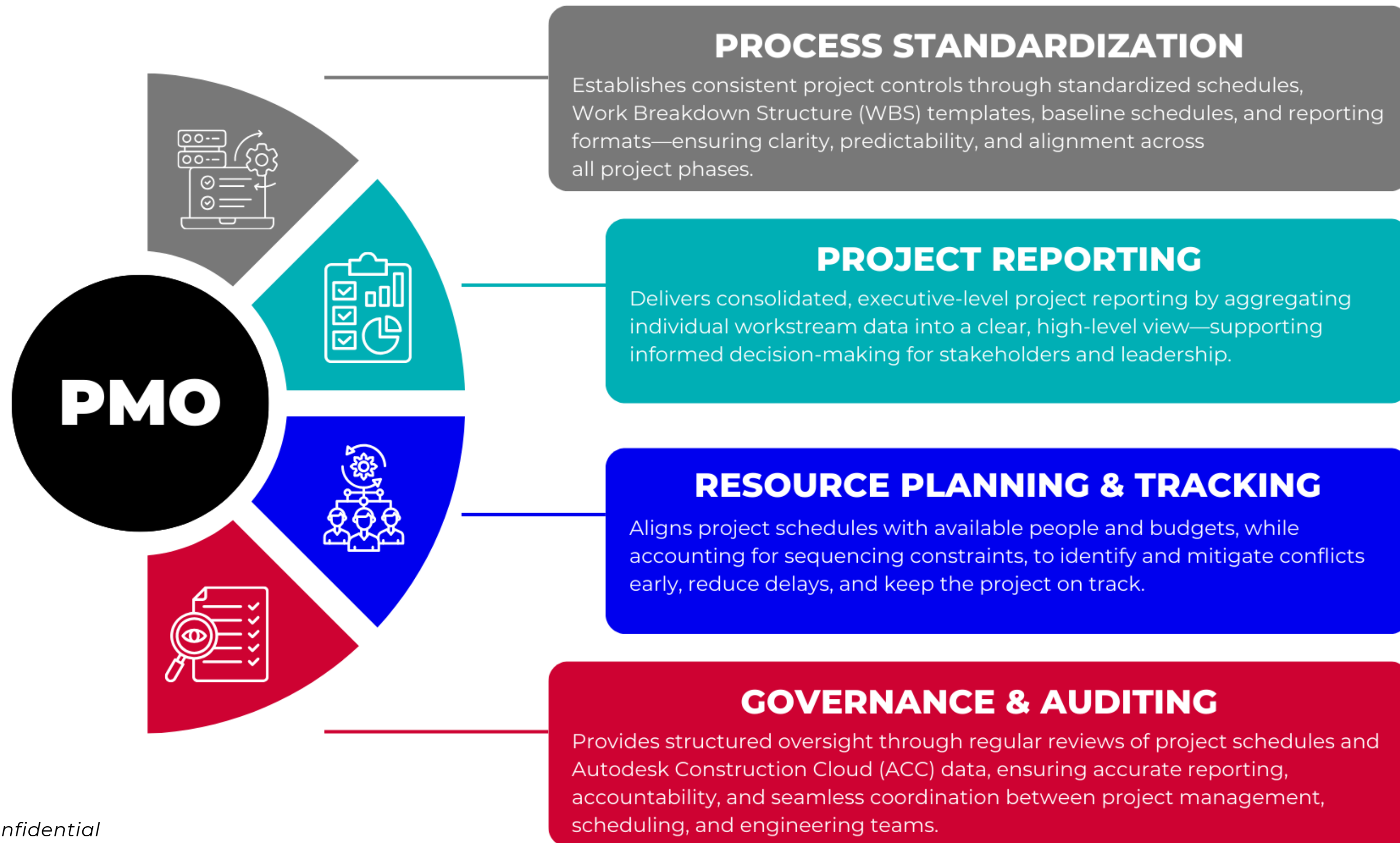
Initial formal reviews enhance project outcomes by ensuring stakeholder alignment.

Capital Expenditure Utilization

With FEL, funds are allocated appropriately and effectively, through value engineering, making the most of your money.

PROJECT MANAGEMENT OFFICE (PMO)

TECO's PMO strengthens operational performance by standardizing project practices, improving cross-functional coordination, and ensuring alignment with project objectives in the areas of safety, quality, construction, and sustainability



PROJECT KEY PERFORMANCE INDICATORS (KPI'S)

Project success is driven by proactive, **structured communication**—leveraging 30/60/90% reviews, Open Issues tracking, rapid 3D conceptual iteration, and collaborative client engagement—to **enable faster decision-making**, aligned expectations, and predictable cost and schedule outcomes.

Schedule, cost & risk performance

(As frequent as requested / Power BI, Cloud-Based)

- Earned Value Management
($EV = \% \text{ Complete} \times \text{Budget}$)
- Schedule Performance Index
($SPI = EV / PV$) Planned Value
- Schedule & Cost Variance
(SV / CV)
- Executive Dashboard Reporting
- Forecast at Completion (FAC)
- Schedule & Progress S-Curves
- PM reporting cadence
- Safety metrics & trends

IT'S ALL ABOUT COMMUNICATION



1

Regular Design/ Concept Review

Checkpoints are important to ensure that the project stays aligned with its objectives, scope, and requirements. By conducting these reviews, our teams can identify any deviations or discrepancies early on, allowing for timely adjustments and corrections.

2

Cooperative & 3D Conceptual Design

A shared 3D conceptual design environment supports collaboration and clear communication, enabling teams and stakeholders to align early and resolve issues efficiently. This intuitive visualization helps leaders quickly understand project intent, validate scope and sequencing, and make informed decisions while reducing risk.

3

Change Management

A formal change management process evaluates, documents, and tracks scope, schedule, and cost impacts against approved baselines. Defined review and approval controls ensure full traceability, transparency, and disciplined execution throughout the project lifecycle.

4

Open Issues Meetings

This proactive approach helps to prevent issues from escalating into more significant problems, ultimately contributing to the overall success and efficiency of the project.

5

30/60/90% Design Reviews

Structured design reviews that align stakeholders early and often, providing clear visibility into progress and deliverables, enabling timely feedback, and preventing late-stage changes from disrupting schedule, cost, or project outcomes.

HOW WE WORK

Forward Thinking Business Processes

Our process is streamlined for the unique needs of the glass industry. Designed around the Construction Industry Institute (CII) and Project Management Institute (PMI) best practices, it allows us to seamlessly execute your project.

DEFINE

1. Scope & Schedule Definition
2. Estimating
3. Project Planning

DESIGN

4. Engineering
5. Procurement
6. Expediting Logistics
7. Material Receiving & Storage

DELIVER

8. Construction
9. Checkout
10. Startup
11. Transition to Operations

DEFINE

Front End Loading (FEL) pre-project planning feasibility analysis

1. Establish Scope and Schedule

2. Estimating

Material/labor, subcontracts, construction planning, equipment needs, costs, budget, personnel plan, project team identification

3. Project Planning

Detailed: schedule, personnel & scope, kickoff meetings, change order management identify potential hazard Analysis (PHA)



DESIGN

Our robust team works together to bring your project to life.

4. Engineering

Detailed Gantt charts, layouts, bill of materials, specs, loading diagrams, P&IDs, I/O lists, functional specs, single line drawings, quality assurance docs, project hazard analysis design for safety, design for maintenance, design reviews, heat up schedule

5. Procurement

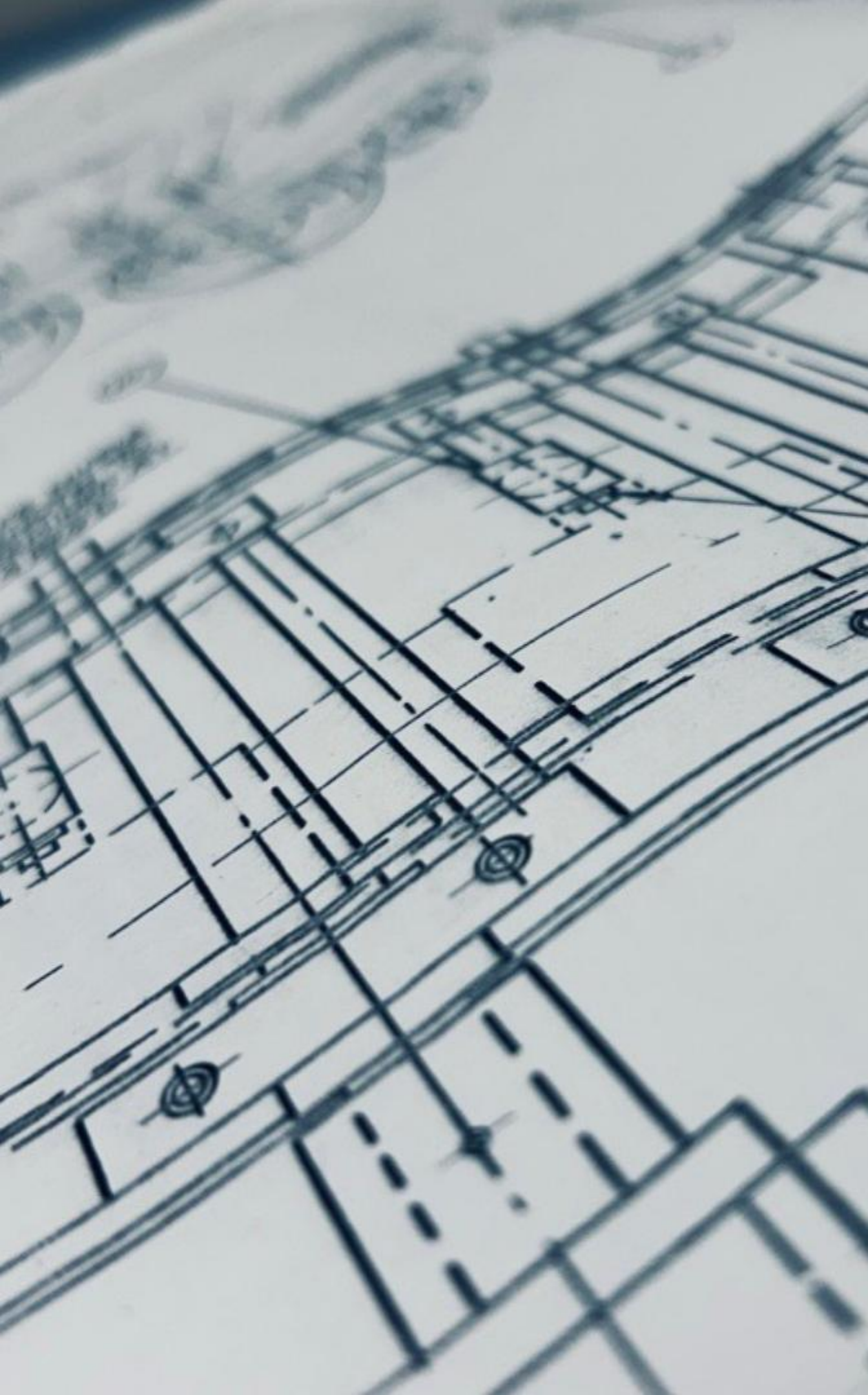
Bid packages, purchase orders, cost & engineering status reports, vendor certified information, quality assurance procedures for fabs, quality assurance reports

6. Expediting Logistics

Expediting report, engineering status reports, procurement status reports

7. Material Receiving & Storage

Inspect & approve, receiving reports, storage plan to expedite construction



DELIVER

During the final stages of our process we ensure the project is completed successfully

8. Construction

Construction schedules “look ahead”, work around plans, safety procedures, CCO management

9. Checkout

Walk through, system check lists

10. Startup

Heat up logs, commissioning, operational training, post start-up assistance, troubleshooting

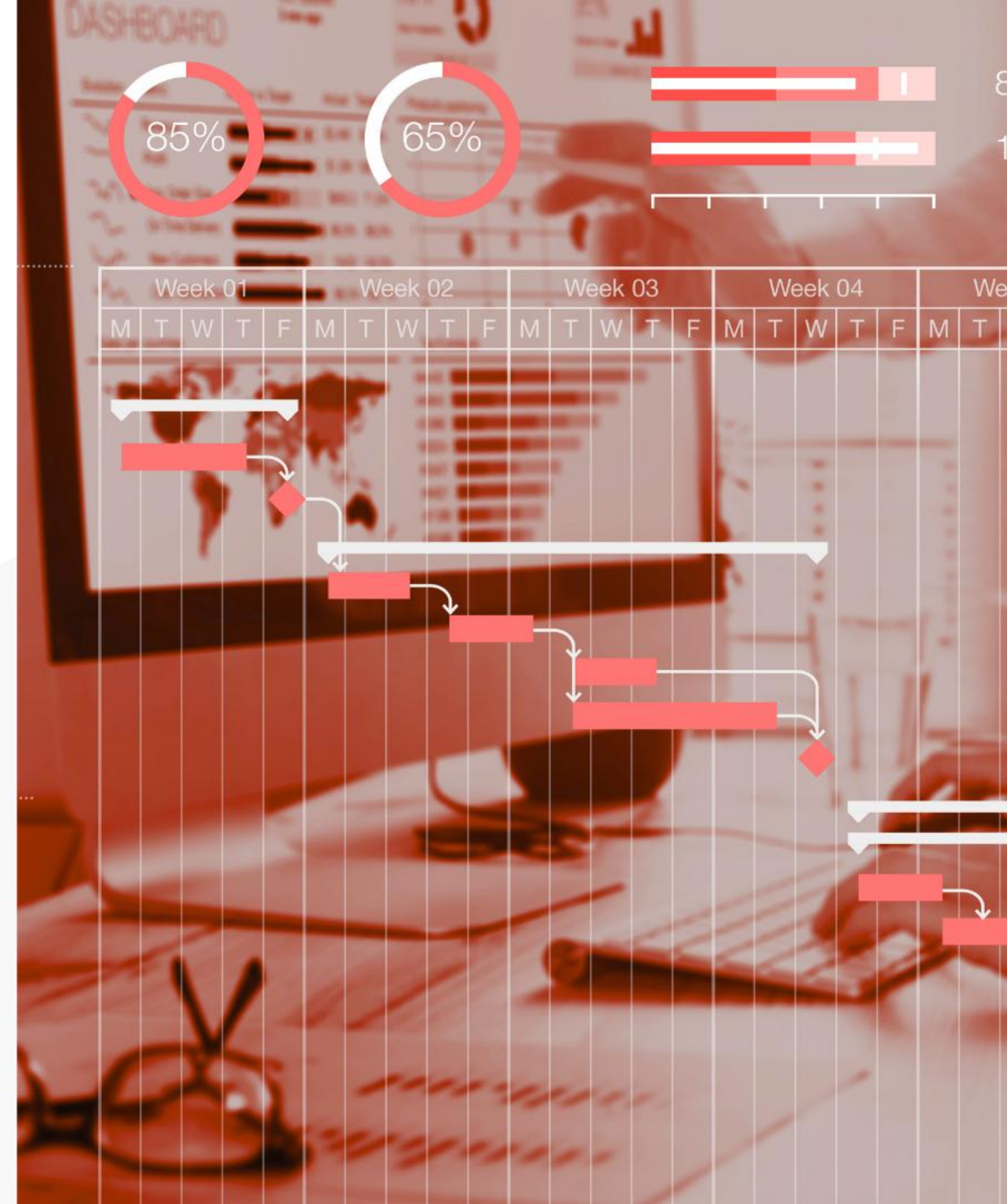
11. Transition to Operations

PRECISION THROUGH MAN-HOUR ANALYTICS

Standard EVM vs. TECO Methodology: While traditional Earned Value Management focuses on financial spending, TECO prioritizes Labor-Hour Metrics to gain a more granular view of productivity.

KPI Monitoring: Using the Schedule Performance Index (SPI) and Cost (Hour) Performance Index (CPI), we translate complex workflows into actionable ratios.

Evidence-Based Management: TECO methodology serves as a tool for identifying bottlenecks early, moving the conversation from "intuition" to "insight."



STRATEGIC OUTCOMES: PROACTIVE PROJECT CONTROLS

Refined Communication: EVM transforms status updates into targeted, data-driven briefings.

Targeted Intervention: We use EVM outputs as a diagnostic tool to pinpoint specific bottlenecks, ensuring focus is applied where it is needed most.



BRIDGING ENGINEERING & CONSTRUCTION: FIELD EVM

Field Installation Tracking: TECO has extended its EVM methodology beyond the design office into the field.

Field Progress Controls: Installation budgets are broken down into specific Cost Codes. Subcontractors report actual hours against these codes, allowing for a field efficiency monitoring tool.

Reporting: Progress data is reconciled during weekly project schedule reviews, ensuring alignment between field reality and the master schedule.

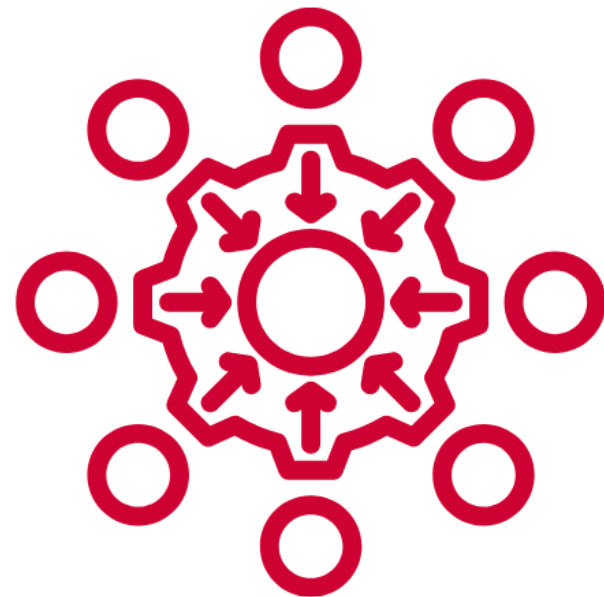


PRIMAVERA P6 FOR INTEGRATED REPORTING



Software Toolset:

While TECO maintains expertise in MS Project, we have recently scaled our capabilities by implementing Oracle Primavera P6.



Integrated EVM Environment: The move to P6 allows us to consolidate EVM calculations and scheduling into a single, unified environment—reducing manual data entry and increasing reporting accuracy.

Regardless of the software platform, TECO adheres to standard scheduling practices, ensuring logic-driven, technically sound project oversight.

TRANSPARENT REPORTING

Adaptive Reporting Frequency: TECO tailors reporting cycles to project complexity or project phase but typically delivers comprehensive weekly performance updates to the core project team.

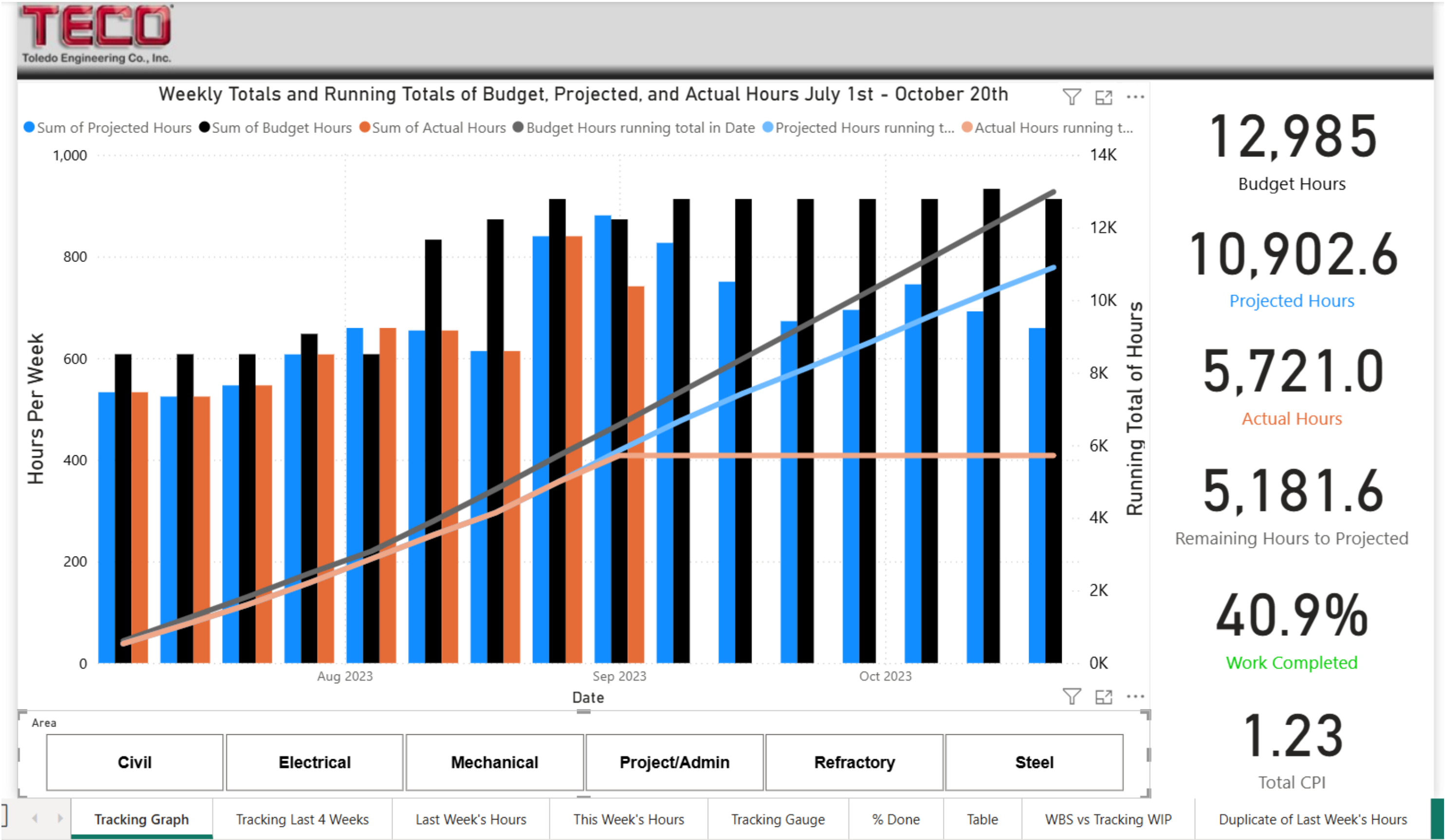
Standard Project Controls Package: Typical weekly distributions include:



- **Critical & Near-Critical Path Analysis:** Identifying the primary drivers of the completion date.
- **Look-Ahead Planning:** 1-week or 2-week windows to prepare for upcoming resource requirements.
- **Variance Reporting:** Analysis of tasks shifting from the established baseline.

Following each review, TECO re-issues the updated master plan to ensure all field teams are working from the most current data.

ENGINEERING DASHBOARD

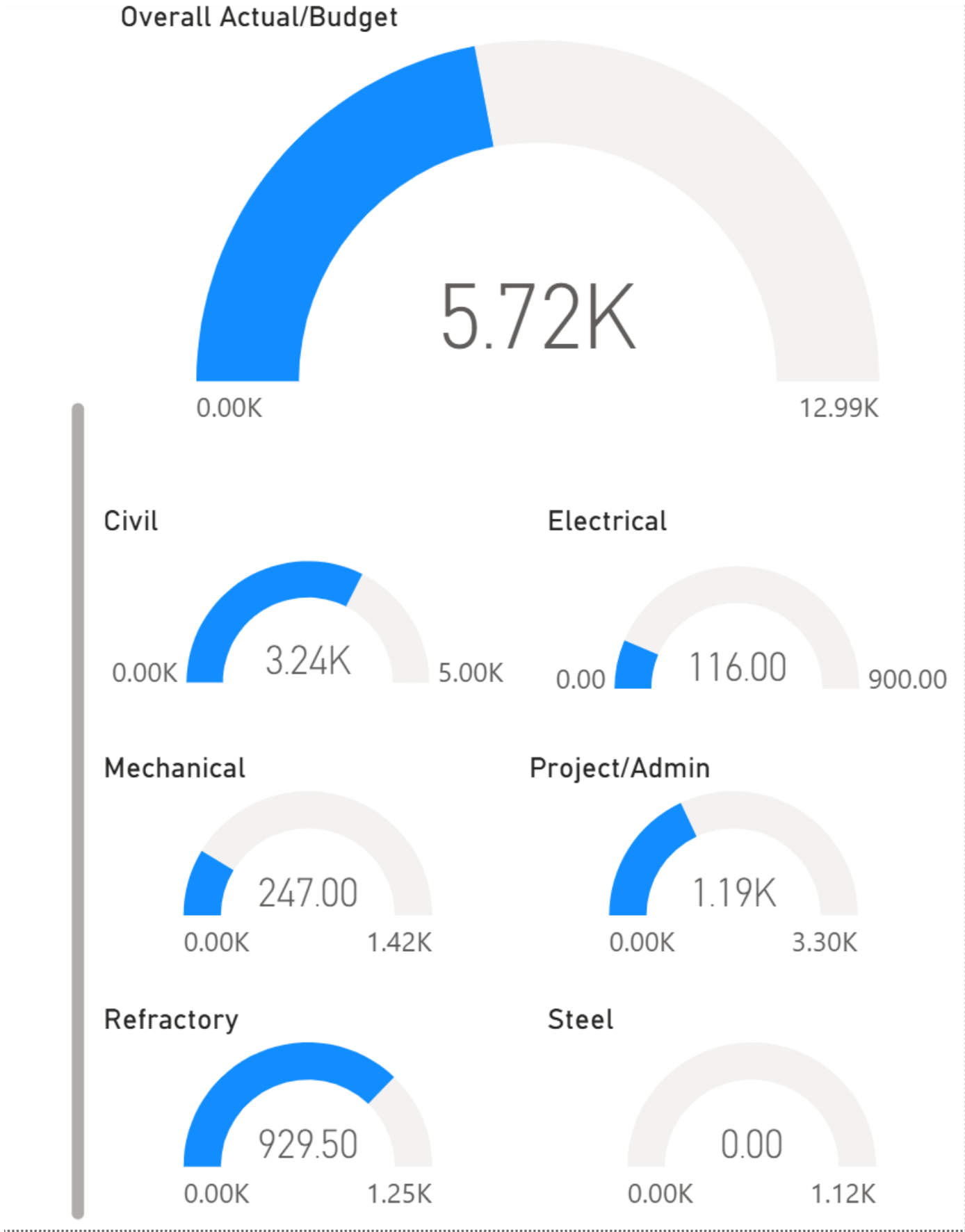


DETAIL DASHBOARD



WBS SUMMARY

Furnace #1WBS #	Budget Hours	Projected Hours	Actual Hours
1.W.2	1,260.00	1,130.91	484.00
Electrical	300.00	300.00	27.00
Electrical PM	300.00	300.00	27.00
Project/Admin	960.00	830.91	457.00
Project	960.00	830.91	457.00
1.W.8	4,390.00	3,247.84	1,265.50
Electrical	600.00	298.04	89.00
Preliminary Electrical General Arrangement Drawings	180.00	120.00	12.00
Preliminary Electrical Points List	60.00	59.82	0.00
Preliminary Electrical Single Line Drawings	180.00	60.00	30.00
Preliminary Electrical Switchgear Specifications	180.00	58.22	47.00
Mechanical	1,420.00	764.80	247.00
Compressed Air Piping	80.00	80.00	0.00
Electrode Cooling Water	80.00	64.00	32.00
Forehearth Combustion Air	60.00	60.00	0.00
Forehearth Cullet Water	80.00	80.00	0.00
Forehearth Pipe Routing	120.00	120.00	0.00
Furnace Cooling Water	160.00	94.00	74.00
Furnace Cooling Wind	200.00	112.30	56.00
Gas Piping	320.00	87.00	43.50
IS Machine Services		0.00	8.00
Oxygen Piping	320.00	67.50	33.50
Refractory	1,250.00	1,195.00	929.50
Exhaust Port/Downcomer	120.00	133.00	108.00
Fireproofing	60.00	70.00	14.00
Flues	100.00	30.00	15.00
Total	5,650.00	4,378.75	1,749.50



THANK YOU

TECO is ready to deliver a solution that fits your timeline, budget, and production goals, without compromise.



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