

# Commission Staff Briefing Capital Improvement Projects

First Quarter Report 2013



# Port of Seattle Capital Improvement Project Report First Quarter 2013

#### Introduction

The Port of Seattle is a municipal corporation chartered by the State of Washington with the mission to be an economic engine for the Puget Sound region and the State. A primary activity of the Port is to create capital assets that allow the efficient flow of goods and people into and out of the area. The intent of this report is to provide the public with high level information on the status of the Port's capital projects.

#### **Background**

During 2013 the Port plans to invest over \$225,500,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 4 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in transportation facilities, real estate capital projects and environmental and noise mitigation projects.

The Port is dedicated to sound stewardship of the resources its customers and the public entrust to it. This means accomplishing its mission efficiently, effectively and economically, and making its actions transparent to its business partners and the general public.

#### **About the Report**

The report will provide general information on the project description, status, significant developments, schedule, budget, change orders, risks, and budget transfers. The report may include graphics that report project costs compared to authorization, construction costs (including change orders (CO)) compared to the construction contract, location maps, and photographs. The Port implements a number of different types of projects and not all information may be relevant to a specific project; as such the reports may vary in detail and content. Project types may range from construction, to noise mitigation, to technology.

The project description includes the project title, project number (Capital Improvement Project (CIP)), project phase, and estimated completion date (beneficial occupancy). This section also includes a "Status Snapshot" illustrating at a glance if the project is on schedule, within budget, the total number of change orders to date, and the total value of executed change orders.

- **Significant Developments** covers items such as accomplishments, significant events or milestones, contract advertisements and awards, upcoming activities, and environmental issues.
- **Schedule** includes information on the project schedule, the total schedule variance and variance since the last report, contract extensions, and information on critical dates.
- **Budget** addresses the total project budget and includes things like overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- Change Orders provides a description of CO for the reporting period and information on any CO over \$200,000 or 10% of the contract value.
- Cost Growth of Construction provides a brief description of any project with CO exceeding 10 percent.
- Risks describe any significant risk of delay, any significant risk to cost, or any significant CO.
- Budget Transfers reports any transfers of more than \$200,000 between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs. These reports are intended to meet the reporting requirements of Port of Seattle Commission Resolution 3605 and the Commission motion on January 8, 2008 regarding "Reports on Major Capital Projects."

#### **Additional Information**

For additional information, please visit the Contact Us page and select the Audit/Accountability button. Use the form to ask a question, make a comment or request a copy of the State Audit Reports Response and Action Plan.

		Overall Project Variance since Status last report				
CIP Number	Project Title	Page		Sch	edule	Budget
C000683 et al	.3rd Runway Program	6	•			
	Rental Car Facility		_			
	Sanitary Sewer Pump Station Upgrade		_			
	Main Terminal Baggage Screening		_			
C102334	Water System Isolation Valve Upgrade	12	🔾			
C102573	Airfield Pavement Replacement	13	🔘			
C800019	Gate Utilities Improvement	14	🔾			
C800034	.North Expressway Relocation	15	🔘			
C800061	.Main Terminal South Low Voltage	16	🔾			
C800105	Airport Owned Gate Infrastructure	17	🔾			
C800107	C4 UPS System Improvements	18	🔾			
C800112	Runway 16C/34C Panel/Joint Sealant	19	🔘			
C800148	.GML Arrivals Hall Concessions	20	🔾			
C800168	C60-C61 BHS Modifications	21	🔘			
C800174	FIS - New Primary Inspection Booths	22	🔾			
C800203	Common Use Lounge Remodel	23				✓
C800218	Security Exit Lane Breach Control	24	•		🗸	
C800230	.Emergency Lighting Parking	25	🔾			
C800237	Terminal Escalators Modernization	. 26-27	•			
C800238	Central Plant Pre-Conditioned Air	. 28-29	🔾		✓	
C800242	.Security Checkpoint Cameras	30	🔾			
C800247	Cargo 2 West Hardstand	31	🔾			
C800251	Vertical Conveyance Modernization	32	🔾			
C800253	Parking System Replacement	33	🔾			
C800254	.Aircraft RON Parking Post Office Site	34	🔾			
C800267	Port Owned Loading Bridges	35	🔾			
C800268	Stage 2 Mechanical Energy Implementation	36	🔾			
C800274	.8th Floor Weather Proofing	37	🔾			
C800276	Common Use Equipment Expansion (CUSE)	38	🔘			
C800324	.Long-Term Cell Phone Lot	39			✓	
C800334	Two new CTE Freight Elevators	40	🔾			
C800335	EGSE Electrical Charging Stations	. 41-42	🔾			
C800374	.Claim Device 14 and Lower Inland	43	🔾			
C800375	Vertical Conveyance Modernization	44	🔵			
C800376	.South Satellite HVAC, Lights, and Ceiling Rep	l45	•			
C800382	.BHS (C22-C1, MK1 and TC3)	. 46-47	•			
C800390	.Cargo 6 Enhancements	48	🔾			
C800406	.RW 16C/34C Reconstruction Design	49	•			

		Ove	erall Proj Status	ect Variance last re	
<b>CIP Number</b>	Project Title	Page		Schedule	•
C800412	South Satellite Concessions Project	50	🔾		
	Access Control Door Additions		_		
C800415	ALCMS Upgrade	52			
C800417	Lagoon 3 Bird Wires	53			
	FIS Improvement - Short Term			<b></b> ✓	
	Doug Fox Site Improvement				
	Concourse D Common Use Environment		_		
C800459	2011-2013 Roof Replacement Program	57			
C800461	IWTP Fiber Installation	58	<b>O</b> .	√	✓
	South Satellite - Additional Gate Lobby		_		
C800467	PLB Replacement	60			
C800472	Exterior Gate Improvements	61			
C800473	CUSE at Ticket Counters/Gates - AR	62			
C800474	Airport Signage	63			
C800475	Miscellaneous Building Improvements - AR	64			
C800484	Laptop Power In Concourses	65			
C800490	New Window Wall Ticket Zone 1	66			
C800491	Convert Ticket Zone 2 Pusback	67			
C800492	Convert Ticket Zone 3 Flow Thru	68			
C800495	Facility Monitoring System Renewal	69			
C800541	RAC Baggage Claim Renovation	70	O	√	
	NorthSTAR Program		_		
C800547	NorthSTAR Concourse C Vertical Circ	72			
C800555	NorthSTAR Refurbish Baggage Systems	73			
C800556	NorthSTAR North Satellite Renovations	74			
C800560	MT Mezzanine Tenant Relocation	75			
C800576	Known Crew Member Employee Bypass	76			
	Security Exit Lane Breach Control		_		
C800612	Checked Baggage Recapitalization/Optimzat	tion.78			
Other Avia	tion				
J.: / WIG				ect Variance	e since
OID Novel	Project Title		Status	last re	port
CIP Number	Project Title	Page		Schedule	Budget
C200007	Highline School Noise Insulation	79	🔾		
C200042	Highline Community College Noise Insulation	n80			
C200048	Home Insulation Retrofit	81			
C200093	Single Family Home Sound Insulation	82			
C800146	RMU/Kiosk Concession Program	83			

Other Avia	ition, Cont	Overa	e since eport		
CIP Number	Project Title	Page	Schedule	Budget	
C800150	Burien Commercial Property Acquisition	84	. •		
C800154	Tenant Reimbursement	85			
C800482	Rubber and Paint Removal Equipment	86	. •	√	
C800498	Snow Removal Equipment	87	. •		

# Seaport

		Overall Project Variance since Status last report				
CIP Number	Project Title	Page	Schedule	Budget		
C102858 et al	Street Vacations T-5/18/105	88O				
C800183	P91 Fender System Upgrade	89				
C800349	T-5 Crane Cable Reels	90				
C800516	SEA P-66 Apron Pile Wrap	91				
C800546	Argo Yard Truck Roadway	92-93				
C800596	P66 Security Camera Upgrade	94				
C800603	T-46 Dock Rehabilitation	95				
WP Number	Project Title	Page				
	East Marginal Way Grade Separation Viaduct Construction Coordination					

# **Real Estate**

		Overall Project Variance since Status last report				
CIP Number	Project Title	Page	Schedule	Budget		
C800137	FT C15 HVAC Improvements	99				
C800187	RE Maintenance Shop Solutions	100				
C800313	P69 N Apron Corrosion Control	101				
C800314	P69 Built-up Roof Replacement	102				
C800571	MIC Built-up Roof Replacement	103				
E104838	FT Net Shed Code Compliance Improvemen	ıt104				

E104840......T-5 and T-18 Maintenance Dredging......98.......

# **Corporate**

Overall Project	Variance since						
			Stat	Statuslast report			
CIP Number	Project Title	Page	Schedule	Budget			
C800058	Access Control Network Refresh	105					
C101117	Flight Information Systems (FIMS) II	106					
C800003	Maximo Enterprise Implementation	107					
C800162	ID Badge Replacement	108					
C800222	Airline Activity Management	109	✓				
C800321	Enterprise Project Cost Management	110					
C800322	Records and Document Management	111					
C800387	Time Clock System	0					
C800392	PeopleSoft Financial Upgrade	113					
C800393	Police Records Management System	114 🔾					

# **Key Project Status**

- Project within or ahead of target budget and schedule
- Either target schedule or budget are off
- Both target schedule & budget are off

### **Variance Status**

✓ Variance Since Last Report



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# **3rd Runway Program**

Project: C000683, C001138, C001175, C001331, C001751, C001760, C100172

Budget: \$918,994,759 Phase: Construction Start: 05/27/1997

Completion: 12/31/2011

The 3rd Runway Program constructed a new 8,500 foot long runway, connecting taxiways, and related infrastructure.

# Status Snapshot

On Schedule
On Budget
19 Change Orders
Total Change Orders Amount:
\$95,337

# **Significant Developments**

Pond M Modifications project is complete. Maintenance Building Demolition project is in contract closeout.

#### **Schedule**

The remaining construction work includes RST property acquisition and site restoration. All buildings and materials have been removed from the site and site stabilization of the property is complete. Fencing and gates have been installed.

# **Budget**

The project forecast is within the approved budget and authorization. Additional savings is anticipated.

# **Change Order**

Six change orders were executed this quarter.

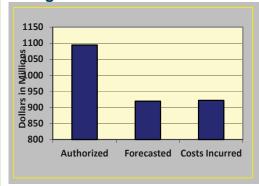
#### **Risks**

None

# **Budget Transfer**

To C800404 (Aeronautical Allowance) \$1,000,000 To Expense \$35,943

#### **Budget/Costs Incurred**



#### **Construction Costs**



#### **Photo**







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# **Rental Car Facility**

Project: C100266, C102167, C800032 Budget: \$380,743,675 Phase: Construction Start: 02/24/1998

**Completion: Spring 2012** 

The program will construct a consolidated rental car facility (RCF) for all rental car companies at the airport, a bus maintenance facility (BMF), and mitigation with the off-site roadway improvements (ORI), plus purchase a fleet of buses.

#### **Significant Developments**

The Consolidated Rental Car Facility opened May 17, 2012 has not reached substantial completion and final claims negotiations are pending. There are a few minor remaining post-opening issues that should be resolved by Q2 2013.

The ORI project is complete and final claims negotiations are nearly complete. The FAA initiated the 30-day public notice process for the transfer of Port property to WSDOT and the City of SeaTac.

The BMF project is complete with no remaining issues to resolve. The final contract payment is scheduled for May 2013 at the end of the plant establishment period. The LEED construction submittal was completed supporting a Silver rating.

#### **Schedule**

RCF opened May 17, 2012. Project closeout is substantially complete with final closeout for BMF and ORI expected within 2013, and for RCF within 2014 (pending final claim resolution).

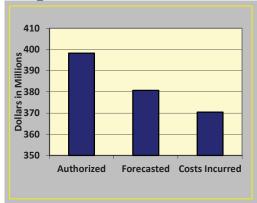
# **Budget**

The total forecasted cost at completion, not including funding for claims settlement, is \$392,306,000 (capital and expense budgets). The current forecast represents a total estimated program savings of \$27,000,000 based upon the total program budget of \$419,306,000.

# **Change Order**

Status Snapshot Prior Report
Delayed Schedule 3Q 12
Under Budget
1,751 Change Orders
Total Change Orders Amount:
\$13,977,765

**Budget/Costs Incurred** 



#### **Construction Costs**



#### **Photo**



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#### **Risks**

- For RCF: claims resolution, quality issues, and post opening work completion.
- For ORI: claims resolution.
- For BMF: none identified.

#### **Budget Transfers**

\$17,111,099 was reduced from the budget and transferred out to be recognized as Government Expense work.

#### **Cost Growth of Construction**

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - Cumulative change order percentage is 21.3% with no activity this quarter. This contract is closed.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - Cumulative change order percentage is 3.97% with no activity this quarter. This contract is closing.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - Twenty-two (22) change orders executed this quarter at a net credit of \$83,262. The cumulative change order value through this quarter is \$3,018,188 (39.6%). Final claim negotiations are underway. This contract is active.

Bus Maintenance Facility - MC-0316730 - Three (3) change orders executed at a net total \$58,501 for various issues and credits. The cumulative change order value is \$300,190 (2.29%). This contract is active.

GCCM Final Construction (Phase 3 of 3) – MC-0315405 - On June 30, Commission authorized the \$32,000,000 suspension impact including a \$6,973,300 budget increase and an increase in change order limit from 10% to 18% requiring Commission notification. The current cumulative change order percentage through this quarter is 4.2% with 9 change orders executed for a net increase of \$40,179. Final claim negotiations are underway. This contract is active.

TESC & Early Work (Phase 2 of 3) – MC-0315292 - Cumulative change order percentage is 19.4% due primarily to removal of contaminated soils and associated impacts. This work and the final contract reconciliation is complete and the contract is closed.

GCCM Pre-Construction (Phase 1 of 3) – MC-0314280 – The cumulative change order percentage of 170.5% is the result of changes for additional contractor management and support beyond the extent of the original scope to validate project costs and support the rental car companies and the Port on final approval of the project. This work and the final contract reconciliation is complete and the contract is closed.





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# **Sanitary Sewer Pump Station Upgrade**

Project: C102032 Budget: \$1,133,000 Phase: Design Start: 03/01/2013

Completion: 5/31/2014

This project upgrades the aging control systems of 22 sanitary sewer lift stations at Seattle-Tacoma International Airport.

#### **Status Snapshot**

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

# **Significant Developments**

Design work has started on this project.

#### **Schedule**

The project is currently on schedule.

# **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

#### Risks

None identified at this time.

# **Budget Transfers**

None this quarter.

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable





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# **Main Terminal Baggage Screening**

Project: C102163 Budget: \$218,712,358 Phase: Close Out Start: 09/24/2002

Completion: 02/13/2009

This project creates automated systems for explosive detection screening of baggage for the north Main Terminal and South Satellite. The systems will meet all security requirements while reducing staffing and providing capacity for future growth.

# **Significant Developments**

The C-1 baggage handling/screening system has been placed into revenue service for the Alaska Air Group. The C-1 Lid Replacement and Repair work is complete. The only work remaining on this project is the installation of new Direct Digital Controls (DDC) to indicate to boiler room when pumps are off-line.

#### **Schedule**

The project was delayed approximately two years from the original completion date due to replacement of the original baggage subcontractor, changing TSA requirements and other scope changes. Turner Construction demobilized on May 31, 2009. The GCCM construction contract with Turner Construction has been closed. The remaining fire sprinkler and fire proofing work was completed.

# **Budget**

The project forecast is within the approved budget and authorization.

# Change Order

A total of 665 Change Orders have been issued on this project.

#### **Risks**

None

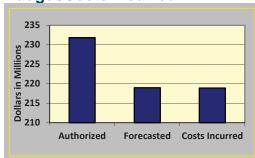
# **Budget Transfers**

None this quarter

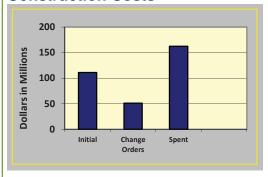
#### Status Snapshot Prior Report

Delayed Schedule 4Q 08 Under Budget 4Q 09 665 Change Orders Total Change Orders Amount: \$51,165,622

#### **Budget/Costs Incurred**



#### **Construction Costs**



#### **Photo**







#### **Cost Growth of Construction**

In 2006, the baggage handling system subcontractor was terminated, as they were unable to meet the project schedule requirements. The remaining work was rebid in the fall of 2006. Alaska Airlines asked that we include the BHS work within the 2-step ticket counter project which increased the amount of BHS work in the bidding (attracting more competition), and eliminated the issues with having two different BHS subcontractors in the same work area.



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# Water System Isolation Valve Upgrade-non AF

Project: C102334
Budget: \$954,000
Phase: Close Out
Start: 10/01/2010
Completion: 2/28/2013

This project replaces isolation valves on the aging water distribution system, necessary for isolating portions of the system in the event of breaks, leaks, or tieins, in non-airfield (AF) locations.

# **Significant Developments**

Construction is complete and project is in closeout.

#### **Schedule**

Construction is complete.

### **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

#### **Risks**

None identified at this time

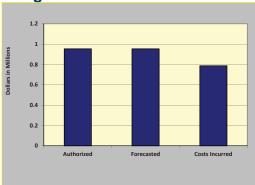
# **Budget Transfers**

None this quarter

#### Status Snapshot Prior Report

Delayed Schedule 3Q 12
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





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# **Airfield Pavement Replacement**

Project: C102573 Budget: \$30,262,035 Phase: Construction Start: 05/02/2010

Completion: 12/31/2016

The project is intended to be a multi-year pavement replacement program to replace distressed pavement and joint seal on the airfield.

# **Significant Developments**

Commission approved design authorization for the 2013 construction work on July 24, 2012. Design for the 2013 construction work is complete. Bid opening is scheduled for April 23, 2013.

#### **Schedule**

The 2012 construction work is complete. This was the second phase of a multi-year pavement replacement program to be performed from 2011 to 2015. The 2013 construction work is scheduled to start in the second quarter of 2013 and to be completed in the fourth quarter of 2013.

# **Budget**

The project forecast is within the approved budget.

# **Change Order**

No change orders were executed this quarter.

#### **Risks**

None this quarter.

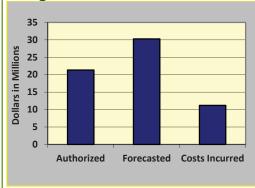
# **Budget Transfers**

None this quarter.

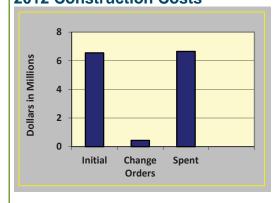
#### **Status Snapshot**

On Schedule
On Budget
6 Change Orders
Total Change Orders Amount:
\$434,794

#### **Budget/Costs Incurred**



#### **2012 Construction Costs**







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# **Gate Utility Improvements**

Project: C800019 Budget: \$12,883,000 Phase: Design Start: 06/28/2007 Completion: 8/29/2014 This project will upgrade the South Satellite Port-owned loading bridges to the same standards, including 400Hz power and potable water. This will reduce air emissions, improve energy efficiency and save money for the airlines.

# **Significant Developments**

Sole source justification for the 400 Hz motor generators at South Satellite has been approved. The 100% design drawings and specification are complete. Bid period is expected to begin in April 2013.

#### **Schedule**

After the design completion in December, the current schedule has the construction starting in early 3<sup>rd</sup> Quater 2013 and being completed in one year.

# **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

#### **Risks**

Airport Operations at certain gates could be impacted during the construction phase of the project. Bid documents have provided constraints of time/schedule although the risk of schedule remains, if Operations cannot provide the gate when the contractor requests it. CM/PM/OPS coordination is key to minimizing risk.

# **Budget Transfers**

None this quarter

#### **AIRPORT**

Status Snapshot Prior Report
Delayed Schedule 3Q 12
On Budget
0 Change Orders
Total Change Orders Amount:

**Budget/Costs Incurred** 



# **Construction Costs**





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# **North Expressway Relocation**

**Project:** C800034 Budget: \$102,216,605 Phase: Construction Start: 07/27/2004

Completion: 10/31/2013

The project reconstructs the North Airport Expressway and suports the extension of light rail to the Airport. It also includes improvements to

Wall 14.

#### Status Snapshot **Prior Report**

Delayed Schedule 2Q 11 On Budget 225 Change Orders

**Total Change Orders Amount:** 

\$8.314.360

#### Significant Developments

The main contracts for reconstruction of the North Airport Expressway and the light rail transit components are complete. The Port Commission approved the design and construction of additional improvements to Wall 14 using project savings. The 50% design effort for the Wall 14 Improvements was completed in March.

#### Schedule

The original schedule for the Wall 14 Improvements included the completion of design by April 2013, and the completion of construction by October 2013. The final design and construction of this project has been delayed until 2014 given the construction traffic impacts to Air Cargo Road and to Cell Phone Lot operations.

# **Budget**

The project forecast is within the approved budget and authorization.

# Change Order

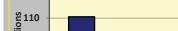
Thirteen change orders issued this quarter.

#### Risks

None identified at this time.

# **Budget Transfers**

To C102066 (Art Pool) To Savings



**Budget/Costs Incurred** 



#### **Construction Costs**



#### **Photo**

\$8.395

\$1,122,700



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# **Main Terminal South Low Voltage**

Project: C800061 Budget: \$1,925,000 Phase: Design Start: 06/28/2007

**Completion: TBD** 

This project covers the renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the southern part of the

Main Terminal.

#### **Significant Developments**

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget. The Project Definition section of the notebook will be presented to the Investment Committee in second quarter. Design Consultant submitted technical documents and they have been reviewed by project sponsor and comments were received and included in Project Notebook scope of work.

#### **Schedule**

The project was reactivated. Staff is in the process of determining the scope of work, schedule and final design budget.

# **Budget**

The project budget is being evaluated based on delays and scope changes.

# **Change Order**

None

#### **Risks**

In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained without interruptions.

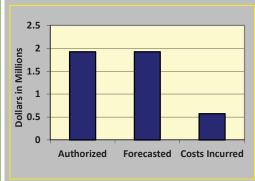
# **Budget Transfers**

None this quarter.

# AIRPORT 16 — Port of Seattle 1Q 2013 Report

# Status Snapshot Prior Report Delayed Schedule 10 08 On Budget 0 Change Orders Total Change Orders Amount:

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**

\$0







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# **Airport Owned Gate Infrastructure**

Project: C800105 Budget: \$6,000,000 Phase: Close Out Start: 07/24/2007

Completion: 06/30/2013

This project purchases and replaces passenger loading bridges (PLB) at gates throughout the airport. The project is being performed in phases.

Status Snapshot Prior Report
Delayed Schedule 3Q 12
On Budget
0 Change Orders
Total Change Orders Amount:

\$0

# **Significant Developments**

The old S10 PLB was refurbished by Port Construction Services and delivered to the Concourse D project for installation at Gate D3. This completes the scope of work for this project.

#### **Schedule**

The work is complete.

#### **Budget**

The project forecast is within the approved budget and authorization.

# Change Order

None

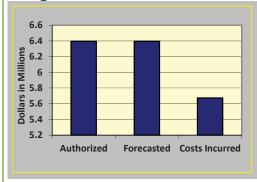
#### **Risks**

None identified at this time.

# **Budget Transfers**

From C800467 (PLB Replacement - Airline Realignment) \$395,461

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable





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# **C4 UPS System Improvements**

C800107 **Project: Budget: \$2,336,000 Phase: Construction** Start: 06/28/2007 Completion: TBD

Project will replace existing Uninterruptible Power Supply (UPS) System, including batteries, with a new new system located in the Airport Combined Communications and Command Center (C4).

# Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget. The Project Definition section of the notebook will be presented to the Investment Committee in second quarter. A Service Directive is in the review process and expect Consultant to be approved mid third quarter. A site visit was conducted in the first quarter of 2013 to review existing conditions and to determine any code and industry changes that might affect the final design.

#### **Schedule**

The project was reactivated. Staff is in the process of determining the scope of work, schedule and final design budget.

# **Budget**

The project budget is being evaluated based on delays and scope changes.

# **Change Order**

None

#### **Risks**

The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions. It is not known when the construction will proceed as this is specialized equipment and due to the complexity the new system will require rigorous testing during the commissioning phase.

# **Budget Transfers**

None this quarter

#### **AIRPORT**

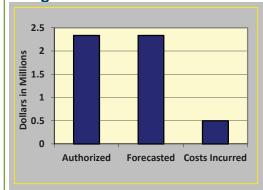
**Status Snapshot Prior Report** Delayed Schedule 1Q 09 On Budget

0 Change Orders

**Total Change Orders Amount:** 

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**







FIRST QUARTER REPORT, 2013

# Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112 Budget: \$3,461,623 Phase: Close Out

Start: 02/26/2008

Completion: 09/01/2012

The scope of work will remove and replace the pavement and joint seal in areas on Runway 16C-34C.

#### **Status Snapshot**

On Schedule On Budget 2 Change Orders

Total Change Orders Amount:

\$232,732

#### **Significant Developments**

Gary Merlino Construction was the low bidder. The intent of the contract was to coordinate this work with an apron panel replacement project, an airline realignment project, and a fuel hydrant installation project all with similar work and timing.

#### **Schedule**

The 2012 replacement of runway panels is complete. Project is in closeout.

# **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

No change orders were executed this quarter.

#### **Risks**

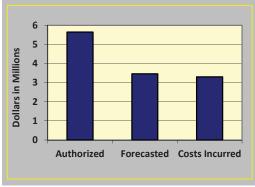
No risks have been identified at this time.

# **Budget Transfers**

To C800404 (Aeronautical Allowance)

\$700,000

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**







**FIRST QUARTER REPORT, 2013** 

# **Gina Marie Lindsey (GML) Arrivals Hall Concessions**

Project: C800148 Budget: \$1,033,000 Phase: Design Start: 11/20/2007 Completion: TBD This project will provide a new retail-merchandising corridor in the Gina Marie Lindsey Arrivals Hall. The project includes installing three Retail Merchandizing Units (RMUs) and providing utilities to a new approximate 25-seat restaurant and bar.

# Status Snapshot Prior Report Delayed Schedule 10 11 On Budget 0 Change Orders Total Change Orders Amount: \$0

# Significant Developments

The design for utilities was previously completed in 2009 but put on hold due to market conditions. The Concessions group will review plans for the new food-beverage concession for viability via a cost analysis to be performed later in 2013.

#### **Schedule**

As previously reported, the project schedule delay was due to the pending decision by the Business Development Group to proceed with the concessionaire.

# **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

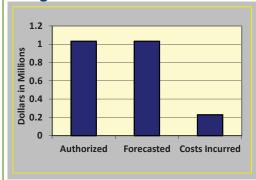
#### **Risks**

Due to delay in schedule, bidding climate may change when the project is bid and additional budget may be required.

# **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not applicable

#### **Photo**





FIRST QUARTER REPORT, 2013

**Total Change Orders Amount:** 

### C60 - C61 BHS Modifications

C800168 **Project:** Budget: \$10,969,000

Phase: Design Start: 06/01/2012

Completion: 04/30/2014

The work planned under this project represents a critical component in providing improved operational baggage in-line screening at the south end of the Airport and provide more baggage make-up capacity for airlines.

# \$0

# **Significant Developments**

Design is 30% complete. The design documents were sent to TSA for review. Project Team is waiting on TSA feedback of 30% design.

#### **Schedule**

The project is currently on schedule.

# **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

# **Change Order**

None

#### Risks

None identified at this time.

# **Budget Transfers**

None this quarter

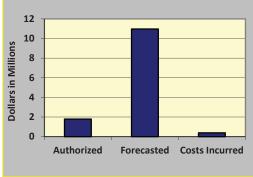
# **Budget/Costs Incurred**

**Status Snapshot** 

0 Change Orders

On Schedule

On Budget



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

**Prior Report** 

# **Federal Inspection Services - New Primary Inspection Booths**

**Project:** C800174 Budget: \$2,000,000 **Phase: Construction** Start: 07/27/2010

Completion: 09/08/2011

This project will replace existing primary inspection booths for Customs and Border Protection in the International Arrivals Federal Inspection Services (FIS) facility in the South Satellite.

Status Snapshot Delayed Schedule 4Q 12 On Budget 0 Change Orders

Total Change Orders Amount:

\$0

# **Significant Developments**

New signs are being procured to replace the defective signs.

#### **Schedule**

The project is substantially complete. The current schedule for completion of the replacement signs is during the second guarter of 2013.

#### **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

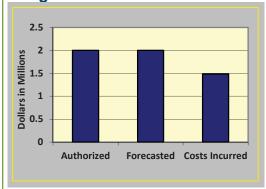
#### Risks

None identified at this time.

# **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**





FIRST QUARTER REPORT, 2013

# **Common Use Lounge Remodel**

Project: C800203 Budget: \$1,061,000 Phase: Close Out Start: 03/01/2011 Completion: 02/28/2012 This project will relocate the Port's common-use lounge from the mezzanine level to the departure level of the South Satellite. Improvements consist of new finishes, new furnishings and other minor cosmetic improvements.

# **Significant Developments**

Project is complete and in closeout.

#### **Schedule**

Construction was completed in February 2012 and the lounge opened on March 1, 2012.

#### **Budget**

A Ratification Memo requesting additional authorization of around \$3,000 for final project close out costs is being developed for Commission approval in mid May 2013.

# **Change Order**

None this quarter

#### **Risks**

Remaining soft costs that hit the project were higher than anticipated and the project is now estimated to run over budget by about \$3,000.

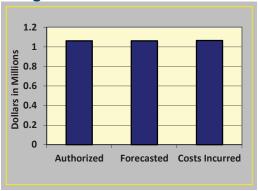
# **Budget Transfers**

None this quarter

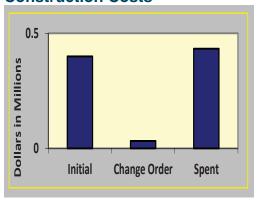
#### **Status Snapshot**

On Schedule Forecast Overrun 9 Change Orders Total Change Orders Amount: \$32.782

#### **Budget/Costs Incurred**



#### **Construction Costs**







FIRST QUARTER REPORT, 2013

# **Security Exit Lane Breach Control - Phase 1**

Project: C800218 Budget: \$1,310,000 Phase: Design

Start: 3/1/2012

Completion: 06/30/2013

This project will procure and install new automated exit lane breach control equipment at the

Concourse B exit.

#### Status Snapshot

Ahead of Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

# **Significant Developments**

The breach control equipment was delivered to the airport.

#### Schedule

The project is currently ahead of schedule due to expediting the construction process by Port Forces.

#### **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

#### **Risks**

If additional egress capacity is required by the permitting authorities, additional budget will need to be requested.

# **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

# **Emergency Lighting - Parking**

Project: C800230 Budget: \$1,157,081 Phase: Design Start: 07/24/2012

Completion: 07/31/2014

The purpose of this project is to provide electrical infrastructure for a new source of emergency power to feed the parking garage emergency lighting circuits and ensure that code-required level of egress illumination is provided for safety.

# **Significant Developments**

The Service Directive with Casne for design was executed on September 24, 2012. 100% design due in April. Contract for emergency lighting portion of the project by McKinstry through the State ESCO contract to be complete next quarter.

#### **Schedule**

The project completion schedule was delayed five months due to decisions on scope delineations between the Casne and McKinstry contracts.

# **Budget**

The project forecast is within the approved budget. Authorization of design and construction of emergency lighting through State ESCO contract was approved by the Commission.

# **Change Order**

None

#### **Risks**

None identified at this time.

# **Budget Transfers**

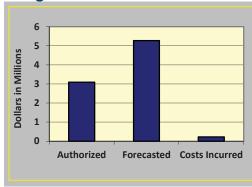
None this quarter

#### **AIRPORT**

#### Status Snapshot Prior Report

Delayed Schedule 4Q 12
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

# **Terminal Escalators Modernization**

Project: C800237 Budget: \$35,610,979 Phase: Construction Start: 11/02/2007

Completion: 07/01/2013

This project will replace 42 escalators in the Main Terminal, Concourse B, and South Satellite. In addition, two new escalators will be installed at the South Satellite.

#### **Status Snapshot**

On Schedule
On Budget
118 Change Orders
Total Change Orders Amount:
\$5,980,691

#### **Significant Developments**

Three new escalators at the South Satellite were placed in service this quarter, for a total of 42. Replacement of the final two escalators, both in the South Satellite, are expected to be completed in the second quarter of 2013.

#### Schedule

The project is currently on schedule.

# **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

Change orders this quarter addressed reconciling force account work and varying site conditions at the South Satellite, as well as accelerating completion of a critical unit in the South Satellite FIS.

#### **Risks**

None identified at this time.

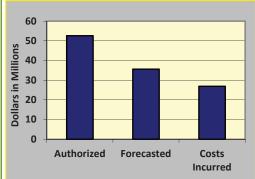
# **Budget Transfers**

None

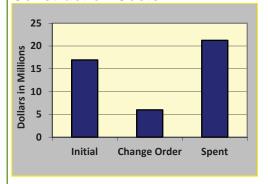
#### **Cost of Construction Growth**

Circumstances contributing to cost growth: differing site conditions encountered at the South Satellite during the installation of the two new escalators resulted in revisions to the architectural and structural designs, increased cost of construction, acceleration of operationally critical units, and impacted the critical path of the project circumstances contributing to cost growth:

#### **Budget/Costs Incurred**



#### **Construction Costs**





# **Cost of Construction Growth (Cont.)**

In addition, differing site conditions have been encountered at all South Satellite escalators required to be widened. Also, escalators critical to operations have been accelerated at additional cost. The project continues to experience cost increases due to state inspector imposed requirement for a hard barrier between escalators during construction.



FIRST QUARTER REPORT, 2013

#### **Central Plant Pre-Conditioned Air**

Project: C800238 Budget: \$46,635,000 Phase: Construction Start: 06/15/2009

Completion: 08/31/2013

This project will provide a centralized pre-conditioned air (PC-Air) plant (PCAP), associated heating and cooling piping systems, and jet bridge terminal air handling units to serve airplanes with heating and cooling while at the gates.

# **Significant Developments**

Functional testing of the PCAP mechanical room started. PC-Air equipment installed at 53 of 73 total gates. Pipe and electrical conduit installation continue at the Concourse C, D and North Satellite.

#### **Schedule**

The original contract completion date was December 11, 2012. One time extension of 37 days was approved. CM is negotiating a new contract completion date of mid third quarter of 2013. The delay is primarily due to Concourse D redesign.

# **Budget**

Negotiations with the contractor on potential change orders and claims risk are in process. As negotiations proceed, potential budget issues will be identified. Current project forecast including open claims exceeds approved budget and authorization by approximately 32%. Staff will return to Commission to request additional funding and authorization to execute change orders.

# **Change Order**

Nine change orders issued this quarter; the largest change orders issued for piping and electrical site conflicts on the concourse and at the gates. Three of the change orders occurred to support other projects, CTE elevator and Bridge replacement. PC-Air equipment was removed and re-installed to support these projects. The cost of this work is directly charged to the appropriate project, but it is included as a change order to the PC-Air construction contract. Cost of these three Change orders is approximately \$227,000.

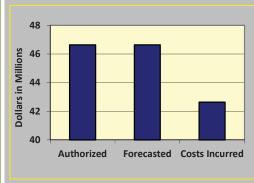
#### **Risks**

There is budget risk based on the dollar amount of open potential change orders and claims. There is schedule risk as there is not an approved schedule.

#### **Status Snapshot**

Delayed Schedule On Budget 148 Change Orders Total Change Orders Amount: \$6,209,526

#### **Budget/Costs Incurred**



#### **Construction Costs**





# **Budget Transfers**

From C800404 (Aeronautical Allowance)

\$1,100,000

#### **Cost of Construction Growth**

Cost growth is still occuring due to shortcomings in the bid documents. Current cost of executed Change Orders is 23% of the base contract price. The trended cost growth projection is currently 34% over bid price. Approximately 20% are related to error and/or ommissions (owner or designer), 7% are currently in some form of dispute. The remainder of the cost growth are due to site conditions, discretionary tenant requests or scope changes and regulatory requirements respectively. The current projections do not include any cost trending for potential claims due to late project completion due to owner caused delay.



FIRST QUARTER REPORT, 2013

# **Security Checkpoint Cameras**

Project: C800242 Budget: \$500,000 Phase: Close Out Start: 07/17/2011

**Completion: 09/31/2012** 

This project has installed new cameras to view passenger screening processes at passenger security checkpoints.

Status Snapshot Prior Report
Delayed Schedule 3Q 12
On Budget

On Budget 0 Change Orders

Total Change Orders Amount:

\$0

# **Significant Developments**

This project is complete. This will be the last quarterly report for this project.

#### **Schedule**

This project is in close out.

#### **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

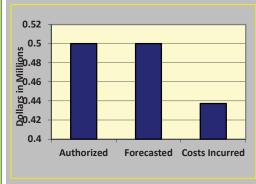
#### **Risks**

None identified at this time.

# **Budget Transfers**

None at this time

#### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

# Cargo 2 West Cargo Hardstand

C800247 Project: Budget: \$11,830,000

Phase: Design Start: 09/25/2012

Completion: 12/31/2014

This project will enlarge the western cargo hardstand in the Cargo 2 area, it includes buyout of two cargo buildings and tenant relocations; relocation of FAA antenna, security gate, and guard shack; and installation of 400Hz in-

around power.

# **Significant Developments**

Cargo 2 will be combined with Cargo's 5 and 6 as a single construction contract. FAA antenna relocation agreement is to be completed by the end of 2013.

#### **Schedule**

Building acquisition is scheduled for the fall of 2013 with the tenant relocated in 2014. Design is currently at 60% with anticipated 90% review in the second quarter of 2013. Demolition of Building #2 is scheduled for the first quarter of 2014 with hardstand completion scheduled for the second quarter of 2014. The current schedule reflects the combining of Cargo 2, 5, and 6 projects.

# **Budget**

The project forecast is within approved budget and authorization.

# **Change Order**

None

#### **Risks**

None identified at this time.

# **Budget Transfers**

None.

#### **AIRPORT**

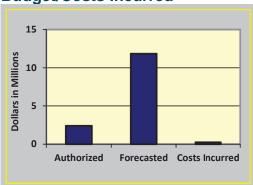
#### **Status Snapshot Prior Report**

Delayed Schedule 3Q 12 On Budget 0 Change Orders

**Total Change Orders Amount:** 

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**





FIRST QUARTER REPORT, 2013

# **Vertical Conveyance Modernization Program - Aeronautical - Phase I**

Project: C800251 Budget: \$13,502,211 Phase: Design

Start: 10/25/2011

Completion: 12/31/2015

Perform modernization on 8 elevators: SSAF, MT-2, MT-6, MT-7,& 2 new elevators at S. Satelite, plus install cooling packages on 11 existing hydraulic elevators throughout Main Terminal.

Status Snapshot Prior Report
Delayed Schedule 4Q 12
On Budget
0 Change Orders
Total Change Orders Amount:

### **Significant Developments**

NorthSTAR project consolidated all work at North Satellite and Concourse C STS Station nessitating transfer of elevators C-4 and NSCF to NorthSTAR program. Changing priorities concerning failure of existing Main Terminal elevators has prompted further review of project scopes, considering consolidation of all Main Terminal elevators to Phase I and South Satellite elevators to Phase II.

#### **Schedule**

The construction is scheduled to begin in the fourth quarter of 2013, with construction completion in the fourth quarter of 2015.

# **Budget**

Authorization for construction funding and authority to advertise for construction will be requested when the design and bid documents are completed. Transfer of NorthSTAR project elements resulted in a reduction of \$2,200,000.

# **Change Order**

None

#### **Risks**

Final determination of scope and priorities could cause delays.

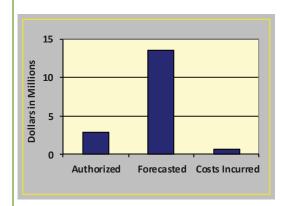
# **Budget Transfers**

To C800556 (NorthSTAR NSAT Renov NSTS Lobbies) \$2,200,789

#### **AIRPORT**

#### **Budget/Costs Incurred**

\$0



#### **Construction Costs**





**FIRST QUARTER REPORT, 2013** 

# **Parking System Replacement**

Project: C800253 Budget: \$6,076,999.30 Phase: Construction Start: 04/06/2010

Completion: 08/31/2012

This project replaces the current Parking Revenue Control System, which manages parking access and revenue collection in the Airport's Main Parking Garage.

# **Significant Developments**

Scheidt & Bachmann (S&B), the system vendor, continues to resolve reporting and system issues in preparation of transitioning to final testing.

#### **Schedule**

Several issues during the initial contracting and development phases of the project caused significant schedule delays, which were previously reported.

#### **Budget**

The project forecast is within the approved budget and authorization.

# **Change Order**

None

#### **Risks**

This project is behind schedule. The Port is engaging the Contractor to address the system issues.

# **Budget Transfers**

To C800405 (Non-Aeronautical Allowance)

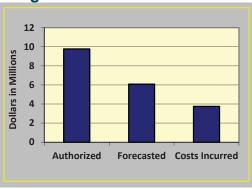
\$700,000.70

# Status Snapshot Prior Report Delayed Schedule 2Q 12 On Budget

0 Change Orders

Total Change Orders Amount: N/A

**Budget/Costs Incurred** 



#### **Construction Costs**

None this quarter

#### **Photo**





FIRST QUARTER REPORT, 2013

Prior Report

1Q 11

**Status Snapshot** 

**Delayed Schedule** 

4 Change Orders

On Budget

-\$150,211

# Aircraft RON Parking USPS Site

Project: C800254 Budget: \$46,040,000 Phase: Closeout Start: 08/26/2008

Completion: 12/31/2014

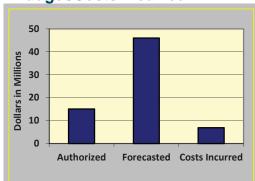
**Significant Developments** 

This project will prepare the site for the construction of hardstands for use as Remain Overnight (RON) parking of aircraft at the Cargo 5

area.

# **Budget/Costs Incurred**

**Total Change Orders Amount:** 



#### **Schedule**

cargo areas.

Project is at 60% design with anticipated 90% review in the second quarter of 2013. Construction is scheduled to begin first quarter of 2014. Cargo 5 is scheduled to be completed by the end of the third guarter of 2014.

Demolition of the USPS building is complete and the project is

approved by the Port Commission on September 25, 2012, they will

be added to Cargo 5 to produce a single construction contract with 3

closed out. With the design authorization of Cargo 2 and 6

### **Budget**

The project forecast is within the approved budget.

# Change Order

None this quarter

#### Risks

None identified at this time.

# **Budget Transfers**

From C800421 (Fire Dept Comm. Upgrades) \$140,000

# Not Applicable

**Construction Costs** 





FIRST QUARTER REPORT, 2013

## Port-Owned Loading Bridge Renewal & Replacement

Project: C800267 Budget: \$2,405,000 Phase: Design

Start: 02/28/2012

Completion: 12/31/2014

This project will allow the Airport to replace or refurbish Port-owned Passenger Loading Bridges (PLBs) that have reached the end of their

service life.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

The PLB and fixed walkway removal and replacement at S3 was completed in February 2013. The S12 refurbishment will go out to bid in April 2013 with the work schedule to begin in mid July. The design for the S4 refurbishment is currently on hold due to potential conflicts with the upgrades planned in the South Satellite / International Corridor Project.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

## **Budget/Costs Incurred**



#### **Construction Costs**



## **Stage 2 Mechanical Energy Implementation**

Project: C800268 Budget: \$2,872,900.00

Phase: Design Start: 10/01/2011

Completion: 09/25/2013

This project will improve the energy performance of the mechanical infrastructure systems at the

Airport.

Status Snapshot Prior Report

Delayed Schedule 1Q 12

On Budget 0 Change Order

**Total Change Orders Amount:** 

\$0

## **Significant Developments**

Notice to proceed was issued on March 15, 2013 by the State of Washington to University Mechanical Contractors (UMC).

#### **Schedule**

Targeting construction completion in September 2013.

## **Budget**

The forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

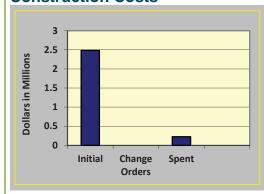
## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## 8<sup>th</sup> Floor Weatherproofing

Project: C800274 Budget: \$10,050,000 Phase: Construction Start: 03/23/2010

Completion: 12/31/2013

This project includes removal and replacement of the floor covering system on the 8th floor of the STIA parking garage and repair or replacement of expansion joints and flashings.

## **Significant Developments**

The Port's contractor, PCL Construction, repaired punch list items on Sections D and E of the garage, and prepared for an April 2013 remobilization.

#### **Schedule**

The current schedule is for project completion at the end of 2013 with work to resume in April.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None this quarter.

#### **Risks**

This is a weather-dependent project.

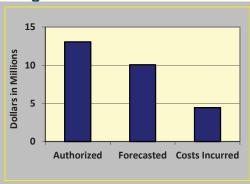
## **Budget Transfers**

None this quarter

#### Status Snapshot Prior Report

Delayed Schedule 10 12 On Budget 10 Change Orders Total Change Orders Amount: \$65,182

#### **Budget/Costs Incurred**



#### **Construction Costs**



#### **Photo**





## **Common Use Equipment Expansion (CUSE)**

Project: C800276 Budget: \$2,581,000 Phase: Close Out Start: 09/01/2009

Completion: 09/30/2012

This project installs flexible passenger processing infrastructure and equipment at the airline gates at some South

Satellite gates.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:

\$0

## **Significant Developments**

The contractor completed work on schedule at the end of August 2012. Project close out is nearing completion.

#### **Schedule**

The project is in close out.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

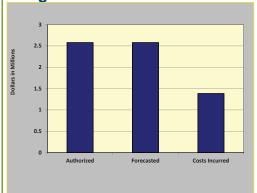
#### **Risks**

None identified at this time

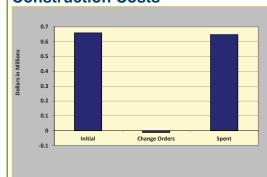
## **Budget Transfers**

None this quarter.

### **Budget/Costs Incurred**



#### **Construction Costs**





## **Long-Term Cell Phone Lot**

Project: C800324 Budget: \$1,768,000 Phase: Design Start: 12/11/2012

Completion: 12/31/2014

Construct a new cell phone waiting lot to replace the existing lot that is being displaced, and construct a traffic control roundabout adjacent to the lot on South 170<sup>th</sup> Street.

#### **Status Snapshot**

Delayed Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Traffic engineering analysis and preliminary design of the South 170<sup>th</sup> St. roundabout and cell lot has started. Coordinating the deactivation of the existing cell phone lot with the construction of the new lot and maintaining lot service is being reviewed.

#### **Schedule**

Design is to be completed in the first quarter of 2014. Construction will start in the second quarter of 2014 with completion in the fourth quarter of 2014.

It was originally anticipated that the cell lot would be constructed separately and ahead of the roundabout. It is now anticipated that they will be constructed as a single construction package to be completed by the end of 2014.

## Budget

The project forecast is within the approved budget.

## **Change Order**

None

#### Risks

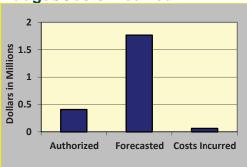
Schedule uncertainties related to roundabout design review and permit acquisition time requirement. There is a potential of no cell phone lot availability for up to 8 months.

## **Budget Transfers**

None this quarter

#### **AIRPORT**

## **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### Photo





FIRST QUARTER REPORT, 2013

## Two New CTE Freight Elevators

C800334 **Project: Budget: \$8,318,000** 

Phase: Design Start: 08/05/2011

Completion: 07/31/2014

Provide two new freight elevators to support concession operations in the Central Terminal/Pacific

Marketplace.

#### Status Snapshot **Prior Report**

Delayed Schedule 2Q 12 On Budget 0 Change Orders **Total Change Orders Amount:** 

\$0

## **Significant Developments**

Bids were opened in late February with the low bid approximately 5% below the Engineer's Estimate. Bid protest was denied. Award anticipated in early second quarter.

#### Schedule

As previously reported, the project is anticipating a one-year delay due to scope changes included in the redesign efforts, and delays in reviews.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

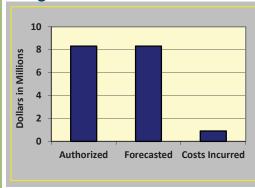
#### **Risks**

There is a potential risk due to unknown conditions where the freight elevator foundations will be constructed, i.e., outside of the Central Terminal building envelope. Installation and relocation of grease interceptors will require significant coordination during construction with Horizon Air and their current use of the site for their ground service equipment.

## **Budget Transfers**

None this quarter

## **Budget/Costs Incurred**



## Construction Costs

Not Applicable





FIRST QUARTER REPORT, 2013

## **Electrical Ground Support Equipment (EGSE) Electrical Charge Stations**

Project: C800335 Budget: \$30,198,000

Phase: Design Start: 10/26/2010

Completion: 09/30/2014

Airport-wide electrical charging system for electrical ground support equipment (EGSE) at the Concourses and the North and

South Satellites.

# Status Snapshot Prior Report Delayed Schedule 1Q 12 On Budget O Change Orders Total Change Orders Amount:

## **Significant Developments**

Design and construction consists of three parts: 1) Installation of 40 demonstration charge stations on Concourse C2 for Horizon Airlines. This phase is commissioned and Horizon is utilizing these chargers to charge their GSE vehicles; 2) Phase 1 includes balance of Concourse C charge stations, Concourse D and North Satellite. Contractor has mobilized and construction is under way; and 3) Phase 2 includes Concourse A, Concourse B and South Satellite and 60% design review is now completed the 100% IFC bid design documents are underway.

#### **Schedule**

Demonstration charge station construction phase completed end of September 2012 with Commissioning by mid October 2012; Phase 1 Construction completion scheduled for September 30, 2013; Phase 2 construction scheduled for completion in 2014.

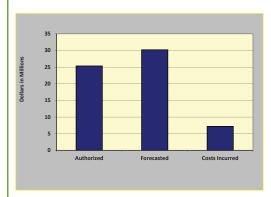
## **Budget**

The project forecast is within the approved budget. Authorization for the construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

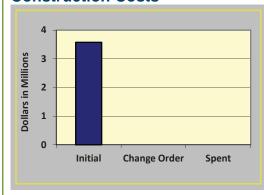
## **Change Order**

None

### **Budget/Costs Incurred**



#### **Construction Costs**





### Risks

Coordinate with other airfield projects and Airline Gate Realignment program. Budget and schedule may affect project implementation and completion.

## **Budget Transfers**

None this quarter.





FIRST QUARTER REPORT, 2013

### Claim Device 14 & Lower Inbound

Project: C800374 Budget: \$2,900,000 Phase: Construction Start: 04/01/2011

Completion: 3/31/2013

This project will replace the slopeplate bag claim device 14 and associated controls, in addition to removing the lower feed conveyor and replacing it with a new

overhead feed.

## **Significant Developments**

The baggage equipment arrived and the contractor installed the claim 14 device and associated conveyor. The project team commissioned the equipment and turned over the device to Airport Operations for use.

#### **Schedule**

The project was delayed due to Hurricane Sandy. Equipment was on the dock at the Port of New York the day of the hurricane. The Port worked with the contractor to come up with a recovery schedule. The construction will be complete by end of March.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter.

#### Status Snapshot Prior Report

Delayed Schedule 4Q 12
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**









## **Vertical Conveyance Modernization Aero Ph 2**

Project: C800375 Budget: \$8,834,408

Phase: Design Start: 12/11/2012

**Completion: 12/31/2015** 

Perorm modernization of 3 elevators: MT-3, MT-4 and MT-5 in Main Terminal, plus 12 escalators: 4 at Concourse C STS station, 4 at NSAT STS station and 4 at

Skybridge 6.

## **Significant Developments**

NorthSTAR project to consolidate all work at North Satellite and Concourse C STS Station nessitating transfer of 8 escalators from the North Satellite and C STS Stations to the NorthSTAR program. Changing priorities concerning failure of existing Main Terminal elevators has prompted further review of project scopes, considering consolidation of all Main Terminal elevators to Phase I and South Satellite elevators to Phase II.

### **Schedule**

Construction is scheduled to begin in first quarter 2014 with construction completion in fourth quarter 2015.

## **Budget**

Authority to advertise for construction will be requested when the design and bid documents are completed. Transfer of NorthSTAR project elements result in a reduction of \$9,000,000.

## **Change Order**

None

#### **Risks**

Changing priorites could impact schedule.

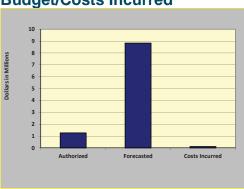
## **Budget Transfers**

To C800556 (NorthSTAR NSAT Renov NSTS Lobbies) \$9,075,612

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

**Budget/Costs Incurred** 



#### **Construction Costs**

Not Applicable



## South Satellite HVAC, Lights, and Ceiling Replacement

Project: C800376 Budget: \$6,500,000

Phase: Design Start: 7/24/2012

Completion: 07/31/2016

This project will replace the Heating Ventilation, lighting and ceiling systems in the South Satellite.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:

\$0

## **Significant Developments**

The 30% design was delayed until the mechanical equipment room locations are finalized. The proposed roof-mounted penthouse location is under review and the design team is evaluating additional locations at the ramp level. Under the applicable building codes, new penthouses on the roof will require building seismic work. The Port is reviewing the building structure and will recommend a seismic upgrade strategy in second quarter of 2014. The project design team is identifying ongoing design tasks.

#### **Schedule**

Project design schedule is contingent on where the mechanial equipment rooms will be located and potential seismic upgrades.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

## **Change Order**

None

#### **Risks**

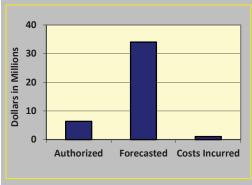
SSAT siesmic analysis and strategy may impact project costs and schedule. Seismic upgrade is not currently in the design scope of work.

## **Budget Transfers**

None this quarter

#### **AIRPORT**

#### **Budget/Costs Incurred**



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## Baggage Handling System (C22-C1, MK1, and TC3)

Project: C800382 Budget: \$4,750,000 Phase: Construction Start: 03/01/2011

Completion: 05/31/2013

This project will replace the ticket counter (TC3) conveyors and declines, reroute the conveyors of the C-22 system and connect it to the C-1 screening system, replace the existing makeup (MK1) device, and install a new odd size baggage system.

#### **Status Snapshot**

On Schedule
On Budget
17 Change Orders
Total Change Orders Amount:
\$199,700

## Significant Developments

The project team commissioned the ticket counter conveyor and the makeup device for the American, JetBlue and Frontier airline moves. MD Moore installed the central oddsize conveyor and completed the ticketing level oddsize room.

## Schedule

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

There are currently 17 change orders.

#### **Risks**

None identified at this time.

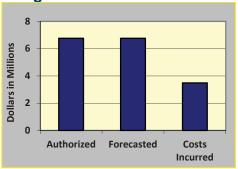
## **Budget Transfers**

None this quarter.

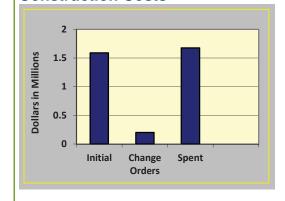
## **Cost of Construction Growth**

Three changes represent the majority of the cost growth: 1) Since POS no longer required replacement of the existing C1-CS1 curbside conveyor, it was removed rather than replaced;

### **Budget/Costs Incurred**



#### **Construction Costs**







## **Cost of Construction Growth (Cont.)**

2) The contract design to replace make-up device MK1 did not include POS ergonomic standards for this kind of device; and 3) the original contact design for the conveyors in the C1-CS2 conveyor line created unsafe electrical and mechanical conditions for maintenance works. Several other smaller changes include fire sprinkler and architectural revisions, including a credit to remove a small scope of work.



FIRST QUARTER REPORT, 2013

## **Cargo 6 Enhancements**

C800390 **Project:** Budget: \$6,428,000 Phase: Design

Start: 09/25/2012

Completion: 12/31/2014

This project will enlarge the Cargo 6 off-gate hardstand to allow simultaneous nose-loading of widebody freight aircraft as well as provide fuel hydrant and ground

power capabilities.

#### Status Snapshot **Prior Report**

Delayed Schedule 4Q 12 On Budget

0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Cargo 6 will be combined with Cargo's 2 and 5 as a single construction contract.

#### **Schedule**

Design is currently at 60% with anticipated 90% review in the second quarter of 2013. Construction is scheduled to begin late summer 2014 with completion in the forth quarter of 2014. The current schedule reflects the combining of Cargo 2, 5, and 6 projects.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None this quarter

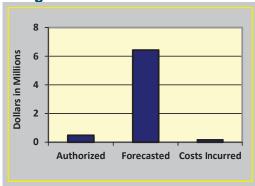
#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

## **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**







FIRST QUARTER REPORT, 2013

## **RW16C/34C Reconstruction Design**

Project: C800406 Budget: \$669,000 Phase: Design Start: 05/04/2010 Completion: TBD This project will produce the 60% design for the runway 16C/34C reconstruction. The design will include utilities, runway status lights, and other scope items

related to the project.

## **Significant Developments**

The 60% design was issued in December 2010. Incorporation of comments on the 60% design work has been completed.

#### Schedule

Staff will return to Commission for authorization of the remaining design funds in mid-2014. The forecast will be reassessed when staff returns to the Commission for authorization of the final design funds.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

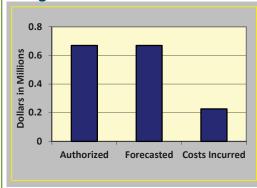
## **Budget Transfers**

None this quarter

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





## **South Satellite Concessions Project**

**Project:** C800412 Budget: \$2,227,400 Phase: Construction Start: 01/01/2011

Completion: 09/30/2013

This project will demolish and relocate the existing duty free shop, electric/communications to support a temporary duty free location, and construct a new food and beverage shell space in the South Satellite at

Sea-Tac Airport.

## **Significant Developments**

The abatement of the new duty free space is complete. The space was turned over on schedule in February of 2013. The project is on hold until the duty free tenant builds out their space.

#### **Schedule**

As previously reported, the design concept alternatives required more extensive review than anticipated. The new concept allows the existing duty free to remain operational during construction, but requires a longer construction period.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

This project schedule is tied closely to the Duty Free Request for Proposal.

## **Budget Transfers**

None

#### Status Snapshot **Prior Report Delayed Schedule** 3Q 11 On Budget 0 Change Orders **Total Change Orders Amount:**

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable



#### **Access Control Door Additions**

Project: C800414 Budget: \$1,480,000 Phase: Design

Start: 09/27/2011

Completion: 08/30/2013

This project will provide biometric access controls and security cameras at airport terminal doors.

Status Snapshot Prior Report

Delayed Schedule 3Q 12

On Budget 0 Change Orders

Total Change Orders Amount:

N/A

## **Significant Developments**

Construction started on the Concourse D gate doors.

#### **Schedule**

The project was advertised for bid in May 2012 and a single bid, 48% above the engineer's estimate, was received and rejected. The project was then divided into two parts, re-designed and will be rebid in November. The North Satellite (NSAT) work has been moved into the NSAT project to avoid potential additional construction costs to re-install North Satellite access controls if gates are reconfigured during the NSAT project.

## **Budget**

Approximately \$800,000 of scope and budget for the North Satellite work was transferred out of this project with Commission authorization. Additional budget (approximately \$480,000) was requested due to the added direct construction costs that were missing from the previous cost estimate; the increased soft costs for the duplicated efforts to re-design and re-bid; and the additional soft costs to break the project into two parts with two different bid and construction activities.

## **Change Order**

None.

#### **Risks**

None identified at this time

## **Budget Transfers**

From C800556 (NSAT Renov NSTS Lobbies) \$63,444

### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

## Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

Project: C800415 Budget: \$2,129,144 Phase: Construction Start: 01/01/2011

Completion: 12/31/2014

Provide modifications to the Airfield Lighting Control and Monitoring System to update, enhance and stabilize the system to meet the latest FAA specifications.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## Budget/Costs Incurred



#### **Construction Costs**

Not Applicable

## **Significant Developments**

Liberty Airport Systems was awarded the design contract. The 100% Submittal Design Review is scheduled for May 2013. Factory Acceptance Testing will be conducted at the Liberty plant in Ontatrio Canada. Site work and Acceptance Testing is scheduled for June, 2013.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None this quarter

#### **Risks**

Coordination with on-going airfield operations is a consideration. The Port is also working to eliminate unplanned outages when transitioning from the older computer platform to the new one.

## **Budget Transfers**

To C800404 (Aeronautical Allowance) \$10,000



FIRST QUARTER REPORT, 2013

## **Lagoon 3 Bird Wires**

Project: C800417 Budget: \$1,563,000 Phase: Construction Start: 10/11/2011

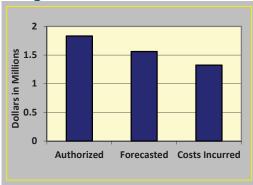
Completion: 10/31/2012

This project will reduce access by waterfowl to the industrial wastewater system Lagoon 3, which is located near the south end of the airfield

#### **Status Snapshot**

On Schedule
On Budget
11 Change Orders
Total Change Orders Amount:
\$120,178

## **Budget/Costs Incurred**



## **Significant Developments**

Nordic Construction was the low bidder. The contractor began work in July 2012.

#### **Schedule**

Major construction is complete. Cables were re-tensioned. Minor work to correct chaffing remain.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

Two change orders were executed this quarter.

#### **Risks**

No risks have been identified at this time.

## **Budget Transfers**

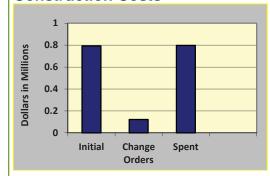
To C800404 (Aeronautical Allowance)

\$270,000

#### **Cost of Construction Growth**

The contractor was compensated for additional costs for revisions to access gate framing and ramp posts. This change order was the result of a design error or omission.

#### **Construction Costs**



#### **Photo**





FIRST QUARTER REPORT, 2013

## Federal Inspection Service Improvements - Phase 1

Project: C800426 Budget: \$1,041,000 Phase: Design Start: 04/01/2012

Completion: 2/28/2014

Short Term Improvements to the Federal Inspection Service area at the South Satellite to improve through put and improve conditions for passengers waiting in the International Corridor prior to

Primary Inspection.

## **Significant Developments**

The added 60% design phase identified some additional scope areas that should be addressed as part of this project.

#### **Schedule**

Adding scope identified during the 60% design phase will further delay completion of this project.

## **Budget**

The project forecast is trending over the approved budget. Project sponsors will review an updated estimate with new scope and request additional funding.

## **Change Order**

None

#### **Risks**

The design contract may expire before we can complete work unless a variance is approved to extend it.

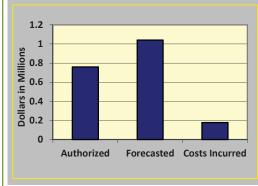
## **Budget Transfers**

None this quarter

#### **Status Snapshot**

Delayed Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable





FIRST QUARTER REPORT, 2013

## **Doug Fox Lot Service Upgrades**

Project: C800451 Budget: \$6,073,000 Phase: Design Start: 02/01/2012

Completion: 09/30/2014

Construct a new drainage system, asphalt resurfacing, improved lot lighting, new building, and road signage to improve lot appearance, function, and revenue generation.

## Significant Developments

Construction drawings are progressing towards 100% completion.

#### **Schedule**

The schedule was delayed to resolve key decisions on lot resurfacing and signage. Request for construction authorization is planned for June 2013. Construction is planned to start in September 2013 and be completed in Fall 2014.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed. The existing budget is expected to be reduced by approximately \$1,000,000 based on recent design and cost estimates.

## **Change Order**

None

#### **Risks**

None identified at this time.

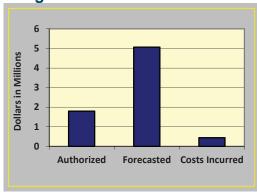
## **Budget Transfers**

None this quarter

#### **Status Snapshot**

Delayed Schedule Under Budget 0 Change Orders Total Change Orders Amount: \$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**





FIRST QUARTER REPORT, 2013

## **Concourse D Common Use Environment**

Project: C800455 Budget: \$4,250,000 Phase: Construction Start: 03/01/2011

Completion: 04/30/2013

This project installs a common-use environment at all gates on Concourse D. Scope includes new communications infrastructure, casework built to a new Airport standard, new carpet, wall coverings and task lighting.

## **Significant Developments**

Remodel of all holdrooms will be complete by mid April 2013.

#### **Schedule**

To date the contractor has met their interim project milestones.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

The contractor met the operational milestones included in the contract documents, but some non-essential items were not complete on time due to availability of casework materials.

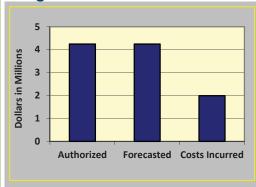
## **Budget Transfers**

None this quarter

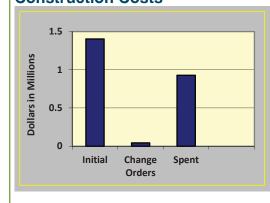
#### Status Snapshot Prior Report

Delayed Schedule 3Q 11
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**







FIRST QUARTER REPORT, 2013

## 2011-2013 Roof Replacement Program

Project: C800459 Budget: \$4,777,000 Phase: Construction Start: 07/01/2011

Completion: 10/31/2013

This project will remove and replace the roofing systems on the fire station and north end of the main terminal.

## Status Snapshot

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
N/A

## **Significant Developments**

Bids were opened on March 26, 2013. Pending notice of intent to award.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget. Authorization for construction funding and authority to award for construction will be requested when the design and bid documents are completed.

## **Change Order**

None

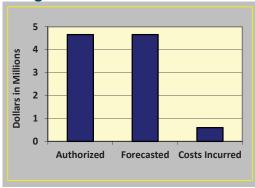
#### **Risks**

None at this time

## **Budget Transfers**

None this quarter.

#### **Budget/Costs Incurred**



#### **Construction Costs**





Total Change Orders Amount:

## **Industrial Waste Treatment Plant (IWTP) Fiber Installation**

Project: C800461 Budget: \$514,000

Phase: Design Start: 03/01/2012

Completion: 10/31/2013

Install new Single Mode Fiber cable from Main Terminal to IWTP and Gate F-45.

#### Decident/Coata Incomed

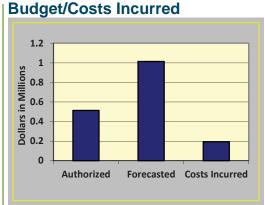
**Status Snapshot** 

**Delayed Schedule** 

Forecast Overrun

0 Change Orders

\$0



## Construction Costs Not Applicable

## **Significant Developments**

The Fiber Optic Cable has been installed from Main Terminal to the new equipment termination cabinet near the Alaska Hangar and Gate E-45. Selected new routing for conduits for remaining portion of the route since co-use of existing conduits from E-45 to the IWTP with FAA fiber optic cable is not permitted. Completing final design for submission to FAA.

#### **Schedule**

Schedule delay of approximately 3 months due to need to reroute conduits.

## **Budget**

The project will require additional budget and authorization. When the design for revised route is completed, revised scope and costs will be developed.

## **Change Order**

None

#### **Risks**

Underground boring for new conduits beneath Taxiway "B" .

## **Budget Transfers**

None this quarter.



FIRST QUARTER REPORT, 2013

## **South Satellite - Additional Gate Lobby**

Project: C800466 Budget: \$1,515,000 Phase: Design Start: 11/01/2010

Completion: 09/15/2013

Demolition of glass partitions, restrooms, relocation of gate podiums new flooring, ceilings and infrastucture to provide additional gate lobby in the South Satellite.

#### Status Snapshot Prior Report

Delayed Schedule 3Q 12
On Budget
13 Change Orders
Total Change Orders Amount:
\$133,934

## **Significant Developments**

Demolition of the restrooms is complete. The space was turned over for operational use as a temporary seating area as scheduled. The next phase of this project is due to resume in July of 2013 after the associated duty free tenant build out is complete.

#### **Schedule**

As previously reported, the project delay was caused by delayed design negotiations and contracting. Additionally, a longer design period is required due to dependency on the South Satellite Concessions Project (C800412).

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

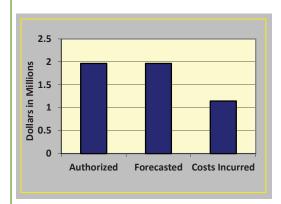
#### Risks

This project is tied closely to the Duty Free RFP in that it is closely aligned with the South Satellite Concessions Project.

## **Budget Transfers**

None this quarter.

#### **Budget/Costs Incurred**



#### **Construction Costs**







FIRST QUARTER REPORT, 2013

## Passenger Loading Bridge Replacement - Airline Realignment

Project: C800467 Budget: \$14,874,000

Phase: Design Start: 04/12/2011

Completion: 09/30/2013

This project entails Passenger Loading Bridge (PLB) replacements associated with the one-time airline realignment (AR). The work will take place at Concourse D and Concourse B.

#### **Status Snapshot**

On Schedule
On Budget
21 Change Orders
Total Change Orders Amount:

\$141,915

## **Significant Developments**

The work at Concourse D continues with the relocation of the PLB at D6 to Gate D7 scheduled for completion in mid April. This is the last of the work on Concourse D except for the painting which is on hold until better weather.

The PLB work at Concourse D is complete. B1 and B11 are both operational, however some work remains with the 400 Hz gate box installation at B1 and the emergency lighting at both B1 and B11 which will be completed by the end of second quarter 2013.

Work at North Satellite will now take place under the NorthSTAR project.

#### **Schedule**

The project is currently on schedule. Commission approval for each phase is being requested separately.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

## **Change Order**

None

#### **Risks**

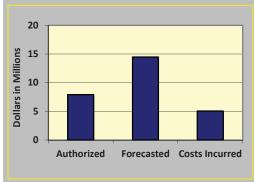
None identified at this time.

## **Budget Transfers**

To C800105 Airport Owned Gate Infrastructure) \$395,461

#### **AIRPORT**

#### **Budget/Costs Incurred**



#### **Construction Costs**







## **Exterior Gate Improvements (Airline Realignment)**

Project: C800472 Budget: \$4,064,000 Phase: Close Out Start: 06/01/2011

Completion: 10/31/2012

This project will install new fuel hydrant pits and aircraft docking systems at exterior gates for the airline reallocation program.

#### **Status Snapshot**

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

The project construction was completed in the fourth quarter of 2012.

#### **Schedule**

The project was completed on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

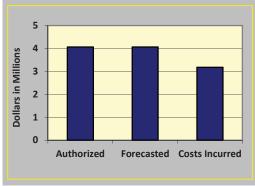
#### **Risks**

None.

## **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not applicable





## **CUSE at Gates & Ticket Counters- Airline Realignment**

Project: C800473 Budget: \$2,371,000 Phase: Construction

Start: 04/02/2012

Completion: 05/01/2013

Provide common use equipment, casework and infrastructure at gates and ticket counters for the Airline Realignment program.

#### Status Snapshot Prior Report

Delayed Schedule 3Q 12 On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Construction on the Concourse B gates was completed.

#### **Schedule**

The project schedule was delayed five months based on the overall Airline Realignment Program Schedule change, which was previously reported.

## **Budget**

The project forecast is within the approved budget.

## **Change Order**

None

#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter.

## Budget/Costs Incurred



#### **Construction Costs**

Not Applicable



## **Airport Signage (Airline Realignment)**

Project: C800474 Budget: \$646,000 Phase: Design Start: 06/01/2011

00/01/2011 Otion: 06/30/2011

Completion: 06/30/2013

The project will provide airport directional signage for the airline

realignment program.

#### **Status Snapshot**

Delayed Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Design consultant completed design of signage improvements. Completed signage changes for January airline relocations.

#### **Schedule**

As previously reported, the change in schedule was based on the overall Airline Realignment Program Schedule. Airline relocations were delayed.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction was approved on December 4, 2012.

## **Change Order**

None this quarter

#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable





FIRST QUARTER REPORT, 2013

## Miscellaneous Building Improvements (Airline Realignment)

Project: C800475 Budget: \$2,722,000 Phase: Design Start: 11/01/2011

Completion: 07/31/2013

This project will install a new ramp for passenger access to regional aircraft on Concourse A for the Airline Realignment program.

#### \$0

Status Snapshot
On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

The ramp fabrication was completed and plans were finalized for the delivery and installation of the ramp at the airport.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

## **Change Order**

None

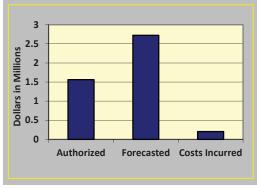
#### Risks

If the aircraft assignments at the gates changes, the ramp would need to be in a different location.

## **Budget Transfers**

None this quarter.

## Budget/Costs Incurred



#### **Construction Costs**





## **Laptop Power in Concourses**

Project: C800484
Budget: \$2,020,000
Phase: Design

Start: 6/26/12

Completion: 12/31/2013

This project adds additional charging opportunities for personal electronic devices at several strategic locations throughout the

airport terminal.

#### **Status Snapshot**

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Design is complete and will be advertised for construction bids in April 2013.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction has been received.

## **Change Order**

None

#### **Risks**

No risks identified at this time.

## **Budget Transfers**

None this quarter

## **Budget/Costs Incurred**



#### **Construction Costs**







#### **New Window Wall Ticket Zone 1**

Project: C800490 Budget: \$4,258,000 Phase: Construction Start: 07/01/2012

Completion: 12/28/2013

This project will install new common use ticket counters and new baggage system along the window wall and baggage system renovation.

## Status Snapshot

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

Contract has been executed with PCL Contractors, work should start May 2013. Proceeding with OAC Consultants to prepare designs to add 2 self bag drops at the counters.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

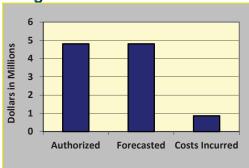
#### **Risks**

None

## **Budget Transfers**

From C800404 (Aeronautical Allowance) \$552,000

### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable





#### Convert Ticket Zone 2 Pushback

Project: C800491 **Budget: \$5,500,000 Phase: Construction** Start: 12/11/2012

Completion: 11/30/2013

The scope of the project is to renovate the Ticket counters and ATO spaces into a pushback

configuration.

#### **Status Snapshot**

On Schedule On Budget 0 Change Orders

**Total Change Orders Amount:** 

\$0

## **Significant Developments**

Project is on schedule to have UA relocation of Ticketing counters from Zone 7 to Zone 2, and to move to Concourse A Gates A5 through A14 opening on May 22, 2013.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

## **Change Order**

None

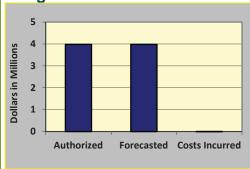
#### **Risks**

None identified at this time

## **Budget Transfers**

To C800404 (Aeronautical Allowance) \$1,517,460

## **Budget/Costs Incurred**



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## **Convert Ticket Zone 3 Flow Through**

Project: C800492 Budget: \$13,136,000 Phase: Construction

Start: 08/07/2012

Completion: 10/31/2013

This project will convert the Zone 3 Ticketing Area to a flow through

concept.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Under Phase I of the work, Delta moved in to their new ATO in three phases due to schedule delays associated with an unforeseen expansion joint running through the space. In Phase II, the lobby area RMM abatement and demolition continues on schedule with a scheduled opening date of May 23, 2013.

#### **Schedule**

Phase I was completed approximately 60 days late due to the unforeseen expansion joint issue. Phases II and III are on schedule for completing May 23, 2013 and August 30, 2013 respectively. Phase IV (move to final location) is on schedule for October 31, 2013.

## **Budget**

The project forecast is within the approved budget.

## **Change Order**

None

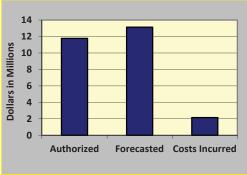
#### **Risks**

The enabling projects and tenant relocations were successfully completed.

## **Budget Transfers**

From C800475 (Misc Building Improvements - AR) \$136,000

## Budget/Costs Incurred



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## **Facility Monitoring System Renewal**

Project: C800495 Budget: \$3,426,000.00

Phase: Design Start: 01/22/2013

Completion: 08/31/2015

This project will provide a system upgrade that will allow the system to maintain and expand monitoring of critical systems such as elevators, escalators, moving walks, passenger boarding bridges and baggage systems.

### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

The Service Directive for Design was executed in Feburary 2013. 60% Design is anticipated in June.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

## **Change Order**

None

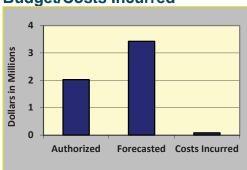
#### Risks

None identified at this time.

## **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable



FIRST QUARTER REPORT, 2013

## **RAC Baggage Claim Renovation**

Project: C800541 Budget: \$1,327,500 Phase: Design

Start: 10/01/2012

Completion: 12/31/2013

Renovation of both rental car counter locations in baggage claim into new waiting areas with vending machines and other facilities for

special operations

#### **Status Snapshot**

Delayed Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Upon completion of the 50% design cost estimate the project team recognized that a major works construction contract would be required. The Aviation Division approved the additional budget and extended the schedule. The design team made significant progress on the 90% design effort.

#### **Schedule**

With the change to a major works construction contract the overall schedule has been delayed. The completion of design is anticipated this May and the completion of construction in December.

## **Budget**

The project forecast is within the approved budget. Final authorization will be requested in second quarter.

## **Change Order**

None this quarter

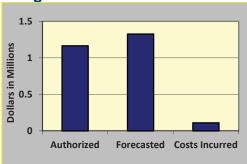
#### **Risks**

None this quarter

## **Budget Transfers**

Transfer of \$161,000 from C800404 Aeronautical Allowance to support the budget increase.

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### Location

Two areas on the Baggage Claim level of the Main Terminal - located across from devices 8/9 and 13/14.



FIRST QUARTER REPORT, 2013

## **NorthSTAR Program**

Project: C800544 Budget: \$16,400,000

Phase: Design Start: 04/05/2012

Completion: 12/31/2018

For all programmatic project management and project controls costs for the NorthSTAR program consisting of five capital projects that represents a unique partnership between the Port and Alaska Airlines.

## **Significant Developments**

Jacobs is under contract for Program Management and Project Controls. Communication and Project Control tools and protocols have been developed. Continuing to build a strong relationship with AAG; integrating AAG leadership into Program and Project status meetings and change management processes. Overall management approach & framework is in place and constructability solutions are being developed and evaluated.

#### **Schedule**

Slight delays incurred due to procurement process and negotiations. AAG, POS & PM organizational structure have been established. Visioning workshops have been scheduled.

## **Budget**

Commission has authorized \$3,700,000 to manage the NorthSTAR program (estimated at approximately \$300,000,000) through the Design Phase. Project is on budget.

## **Change Order**

None

### Risks

Communication & coordination across multiple teams and stakeholders along with identification/monitoring of all "linked" Capital projects outside of NorthSTAR.

## **Budget Transfers**

Pending transfer of \$100,000 to Main Terminal Improvements (C800545) to initiate the Project Notebook and \$900,000 reallocated to North Satellite (C800556) for Concourse C STS Lobby renovation.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

#### NorthSTAR Concourse C Vertical Circulation

Project: C800547 Budget: \$19,300,000

Phase: Design Start: 11/07/2012

Completion: 03/31/2015

Construct exterior, weather protected sloped walkways with elevators at Gates C2/4, C10/12, and C14 to provide enhanced access from concourse to aircraft ramp for Alaska/Horizon regional operations.

## Significant Developments

Completed 30% design and Cost Estimate review. Received AAG Concurrence of 30% design. 60% Design has been submitted and review is underway.

#### **Schedule**

Developing Construction Phasing plan to address impact on airline operations. Addressed AV/Maintenance concerns about close walkway proximity to terminal exterior, impact on grease interceptor, and evaluating options for access to ramp lighting standards. The project is currently on schedule, however construction phasing strategy is likely to extend the project schedule.

## **Budget**

The project forecast is within the approved budget.

## **Change Order**

None

#### Risks

Meeting accelerated design/construction schedule and construction phasing to minimize impact on airline operations. Potential need to relocate existing utilities around walkways.

## **Budget Transfers**

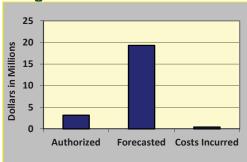
None

#### **AIRPORT**

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





## NorthSTAR Refurbish Baggage Systems

Project: C800555 Budget: \$22,000,000

Phase: Design Start: 11/6/2012

Completion: 12/31/2015

This project will refurbish existing baggage systems in support of AAG operation at North Satellite and Concourse D. The work will extend the service life of part of the C92 systems, C88 North Satellite systems, and C88 tunnel systems.

## **Status Snapshot**

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Conducted POS and AAG project kickoff and started Design team field investigations. 30% design requirements have been communicated to the Designer, Swanson Rink.

#### **Schedule**

Baggage metric definition are currently underway. Designer is onboard and badged. Design team scope development is occurring slower than anticipated.

## **Budget**

The project forecast is within the approved budget.

## **Change Order**

None

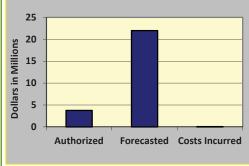
#### **Risks**

Results of the International Air Transport Association (IATA) Study on level of service requirements may impact the scope of baggage project.

## **Budget Transfers**

None this quarter

## Budget/Costs Incurred



#### **Construction Costs**

Not Applicable

## **AIRPORT**



## NorthSTAR North Satellite Renovation NSTS Lobbies

Project: C800556 Budget: \$205,606,957

Phase: Design Start: 7/24/2012

Completion: 12/31/2016

Renovation of the North Satellite terminal, including STS station "refresh", ramp level, Concourse level, and new rooftop airline

lounge.

#### Status Snapshot

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

URS is under contract for Design. Project definition has been completed and initial design concepts have been presented to Port and AAG staff. Investment Committee has approved the 15% design process and transfer of vertical circulation elevators and escalators. Commission has approved transfer of funds and authorization from C800251 & C800375.

#### **Schedule**

Slight delays incurred due to procurement process and contract negotiations. Visioning workshops have been initiated and continue. IATA Level of Service study is in procress.

## **Budget**

Commission authorized \$32,718,056 inclusive of the transfers for vertical circulation. The total project forecast is \$205,606,957. Project is within budget.

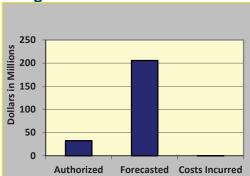
## **Change Order**

None

#### **Risks**

Level of Service study may indicate the need for facility scope changes. Airlines operational requirements may require changes to the preliminary 2-phased construction approach.

#### **Budget/Costs Incurred**



#### **Construction Costs**



## **Main Terminal Mezzanine Tenant Relocations**

Project: C800560 Budget: \$1,750,000 Phase: Design Start: 3/26/2013

Completion: 6/30/2014

This project will construct new tenant leased spaces in order to move existing tenants and provide new leasable office space for airlines on the mezzanine of the

main terminal.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

Commission authorized the design in March.

#### Schedule

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

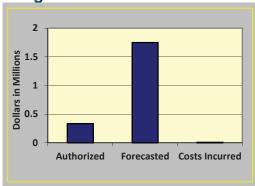
#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### **Construction Costs**





## **Known Crewmember Employee Bypass**

Project: C800576 Budget: \$650,000 Phase: Design

Start: 12/11/2012

Completion: 12/31/2013

This project will construct two new Known Crewmember and

Employee bypass locations at the

Airport.

### Status Snapshot

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

The design phase has started.

#### **Schedule**

The project is currently on schedule. Anticipating design completion in May and construction start in June.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **AIRPORT**





**FIRST QUARTER REPORT, 2013** 

## **Security Exit Lane Breach Control-Phase 2**

Project: C800605 Budget: \$3,750,000 Phase: Design Start: 10/1/2012

Completion: 04/30/2013

This project will procure and install new automated breach control equipment at four security exits in the airport terminal.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:

\$0

## **Significant Developments**

The 30% design phase was started.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

## **Change Order**

None

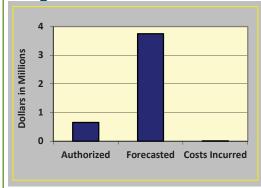
#### **Risks**

If the testing period of the equipment on the Phase 1 project increases, it could delay completion of this Phase 2 project.

## **Budget Transfers**

None

## **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

## **Checked Baggage Recapitalization/Optimization**

Project: C800612 Budget: 4,850,000 Phase: Design Start: 2/26/2013

Completion: 12/31/2017

TSA approached the Airport in 2012 with plan to replace all federally owned and operated baggage scanning equipment, known as Explosive Detection System (EDS) equipment. The EDS equipment is approaching the end of its life.

## Significant Developments

The Port and TSA have executed an Other Transaction Agreement. The design started in February 2013 with a 30% deadline of June 10, 2013 for the TSA component. The design for the airport component will be due in September.

#### **Schedule**

The project is currently on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

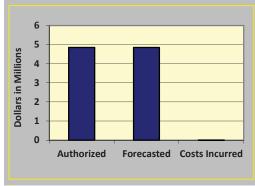
## **Budget Transfers**

None this quarter

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **AIRPORT**





FIRST QUARTER REPORT, 2013

## **Highline School Noise Insulation**

Project: C200007 Budget: \$101,797,000 Phase: Construction Start: 03/23/1999

Completion: 11/30/2021

Highline School Insulation Agreement will provide funding for sound mitigation for 15 schools that are impacted by aircraft noise from Sea-Tac Airport. Status Snapshot Prior Report
Delayed Schedule 4Q 10
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

Port funding is authorized and will become available when the FAA, the State of Washington, and the Highline School District provide matching funds.

#### **Schedule**

The schedule for state funding is not known. The district's schedule is dependent on obtaining general election bonds at various intervals. The school district has requested FAA grant funding for Olympic Elementary and PSSC (Puget Sound Skills Center) in Q 2, 2013

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

Not applicable

#### **Risks**

Project delayed due to funding issues with the Highline School District. Risk is if no bonds are passed in general election. Obtain FAA Airport Improvement Program (AIP) Grant funding.

## **Budget Transfers**

None this quarter

## Budget/Costs Incurred



#### **Construction Costs**





## **Highline Community College Noise Insulation**

Project: C200042 Budget: \$32,050,000 Phase: Construction Start: 01/11/2005

Completion: 12/31/2013

Highline Community College Insulation Agreement will provide funding for up to 22 eligible buildings that are impacted by aircraft noise from Sea-Tac Airport. Status Snapshot Prior Report
Delayed Schedule 4Q10
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

Thirteen of the 22 eligible buildings have been sound insulated by the college.

#### **Schedule**

Building #4 received FAA Airport Improvement Program (AIP) Grant and began construction in winter 2012. Substantial completion for Building 4 is August 12, 2013. The schedules for the remaining buildings are dependent on state funding.

## **Budget**

The project forecast is within the approved budget. Authorization of the remaining project budget will be requested for one building at a time from the Commission in the future when the schedule is determined.

## **Change Order**

Not Applicable

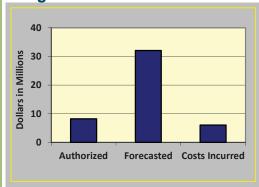
#### Risks

The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed.

## **Budget Transfers**

None this quarter.

#### **Budget/Costs Incurred**



## **Construction Costs**

Not Applicable

#### **AIRPORT**





FIRST QUARTER REPORT, 2013

### **Home Insulation Retrofit**

Project: C200048 Budget: \$5,344,000 Phase: Construction Start: 01/11/2005

Completion: 12/31/2013

This project includes storm window retrofit of previously insulated homes.

Status Snapshot Prior Report
Delayed Schedule 4Q 11
On Budget
2 Change Orders
Total Change Orders Amount:
\$573

## **Significant Developments**

The Port has identified eligible homes and notified homeowners of their eligibility. Continue with storm window retrofit.

#### **Schedule**

Four homes are complete. The Port is reviewing other potential homes for eligibility.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

Change orders issued are miscellaneous small items and City permits.

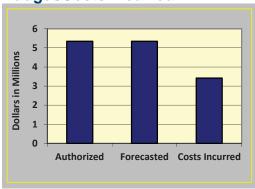
#### Risks

The ability to accomplish the retrofit is dependent on homeowner's schedules, and structural integrity of the home.

## **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



## **Construction Costs**





FIRST QUARTER REPORT, 2013

## **Single Family Home Sound Insulation**

Project: C200093 Budget: \$13,747,395 Phase: Construction Start: 03/27/2007

Completion: 12/31/2013

Sound insulate remaining homes that are within the 1998 65 decibel day night level (DNL) noise

contour.

#### Status Snapshot Prior Report

Delayed Schedule 4Q 11
On Budget
4 Change Orders

4 Change Orders

Total Change Orders Amount:

\$

## **Significant Developments**

Thirty-seven homes are complete; five homes are in the process of receiving sound insulation; 7 homes are on the waiting list.

Approximately 90 additional homes have been identified as eligible. Seeking commission authorization for funding to complete remaining homes.

#### **Schedule**

This project is currently on schedule.

## **Budget**

The project forecast is within approved budget and authorization to complete all homes currently in progress. Additional homes identified as eligible require additional funding authorization. Anticipating commission approval on April 29, 2013.

## **Change Order**

Change orders are miscellaneous small items and permits for the cities.

#### **Risks**

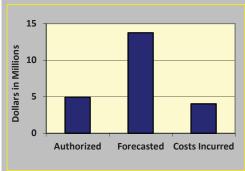
The ability to accomplish the insulation is dependent on the homeowner's schedules, willingness to sign an aviation easement, and obtain a subordination agreement from their lender, and structural integrity of the home. If more eligible homes than anticipated are identified in the future, then additional funding may be needed.

## **Budget Transfers**

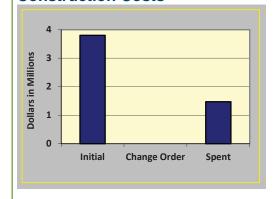
From C800404 (Aeronautical Allowance) \$8,800,000

## **AIRPORT**

## Budget/Costs Incurred



#### **Construction Costs**







FIRST QUARTER REPORT, 2013

## **RMU/Kiosk Concession Program**

Project: C800146 Budget: \$879,146 Phase: Construction Start: 11/20/2007 Completion: 09/30/2013 The project will provide design and fabrication of Retail Merchandising Units (RMUs); provide power, communications, and data to RMU locations; and install floor-mounted receptacles for the utilities to allow easy connection points as well as flexibility for future utilization.

## **Significant Developments**

Additional RMU utilities and kiosks are being added to Concourse C. The procurement of the casework is in process and the bidder proposal evaluated. The contract should be awarded in May 2013.

#### **Schedule**

The utility infrastructure will be installed by PCS and should be completed April 26, 2013. The casework procurement bidder was evaluated on April 22, 2013, and is being finalized with a projected delivery date in late August 2013.

## **Budget**

The project forecast is currently within the approved budget and authorization. Investment Committee approved additional budget in May 2012.

## **Change Order**

None

#### **Risks**

The additional units on Concourse C may exceed the proposed budget.

## **Budget Transfers**

None this quarter.

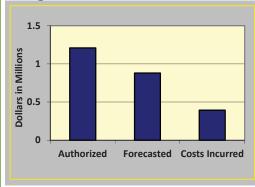
## Status Snapshot Prior Report Delayed Schedule 4Q 10

On Budget 0 Change Orders

Total Change Orders Amount:

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





## **Burien Commercial Property Acquisition**

Project: C800150
Budget: \$3,000,000
Phase: Implementation

Start: 05/31/2007

Completion: 12/31/2013

Acquire commercial properties along Des Moines Memorial Drive, and vacate one street, in the City of Burien that is surrounded by Port-

owned properties.

Status Snapshot Prior Report

Delayed Schedule 2Q 10

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

## Significant Developments

The remaining anticipated acquisitions will be street vacation of 12<sup>th</sup> Place S. in Burien, Washington, possibly the 757 Convenience store and a small upholstery shop on the Lora Lake site.

#### **Schedule**

It is anticipated that the acquisitions will occur in the 2013 time frame.

## **Budget**

The project forecast is within the approved budget.

## **Change Order**

None

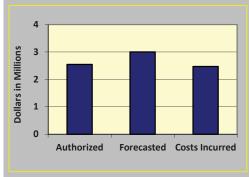
#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

#### **Budget/Costs Incurred**



#### Construction



FIRST QUARTER REPORT, 2013

## **Tenant Reimbursement**

Project: C800154 Budget: \$4,709,577 Phase: Construction Start: 08/14/2007 Completion: TBD Build out of spaces for new and existing tenants. If more than a "basic finish" condition space is built for the tenant, the tenant is required to reimburse the Port for the cost of the work beyond this "basic finish". These reimbursements are allowed under the guidelines described in the "Tenant Reimbursement Policy".

## **Significant Developments**

Reimbursement for new office space for ANA Airline. The Port was unable to provide all the necessary operational space when they imitated service; they built a new office in Baggage Claim and received a tenant reimbursement of \$134,000 in first quarter of 2013.

#### **Schedule**

Schedules vary to meet the tenant's needs.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

#### **Risks**

None identified at this time.

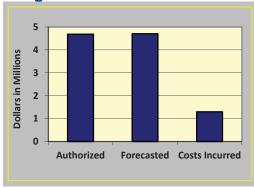
## **Budget Transfers**

None this quarter

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





**FIRST QUARTER REPORT, 2013** 

## **Rubber and Paint Removal Equipment**

Project: C800482 Budget: \$600,000 Purchase and delivery of a Rubber/Paint Removal Truck

Phase: Implementation

Start: 02/14/2012

Completion: 09/31/2012

## Status Snapshot

Ahead of Schedule Under Budget 0 Change Orders

Total Change Orders Amount:

\$0

## Significant Developments

The contract was awarded to Stripe Hog. This will be the last quarterly report for this project.

#### **Schedule**

The Equipment was delivered in August 2012, one month ahead of schedule.

## **Budget**

The project came in under the approved budget.

## **Change Order**

None

#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter

### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

## **Snow Removal Equipment - 2013**

Project: C800498 Budget: \$2,000,000 Phase: Implementation

Start: 02/14/2012

Completion: 01/22/2013

This project will purchase four pieces of runway snow removal equipment.

#### Status Snapshot

On Schedule
On Budget 10 13
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

Project went out for bid in April 2012. The contract was awarded to Cascadia International Inc. Equipment has been delivered.

#### **Schedule**

Equipment delivered on schedule.

## **Budget**

The project forecast is within the approved budget and authorization.

## **Change Order**

None

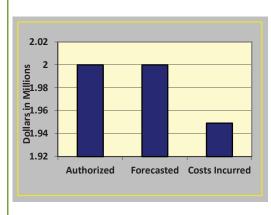
#### **Risks**

None identified at this time.

## **Budget Transfers**

None this quarter.

#### **Budget/Costs Incurred**



## **Construction Costs**





FIRST QUARTER REPORT, 2013

## Street Vacations T5,18,105

Project: C102858, C102875, E104366 Budget: \$1,500,000 Phase: Permitting Start: June 2010

Completion: 2014

Street vacation related real estate negotiations and agreements --T5, T18, and T105.

## **Significant Developments**

Meetings with the City have restarted for Terminal 18 (T-18). T-105 Street Vacations have been completed.

#### **Schedule**

Current effort involves resolving Street Vacation issues on T-18. T-5 Street Vacations issues will be addressed following completion of T-18 issues.

## **Budget**

The budget has been revised for 2013 and beyond.

## **Change Order**

Not applicable

#### **Risks**

Not applicable

## **Budget Transfers**

Not applicable

#### **Status Snapshot**

Delayed Schedule 4Q 11
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



## **Construction Costs**

Not Applicable

#### **Photo**







#### **SEAPORT**





FIRST QUARTER REPORT, 2013

## **P91 Fender System Upgrade**

Project: C800183 Budget: \$5,700,000 Phase: Design

Start: 01/31/10

**Completion: 8/1/2013** 

Upgrades to the vessel berths of P91 to better accommodate cruise ships and also serve the other industrial customers who utilize the berths and adjacent dock/apron areas on P91 for less than \$6M by spring 2011.

## **Significant Developments**

Design for Camel standoff barges completed. Purchase package bid and awarded, fabrication underway.

#### **Schedule**

Full Fender replacement completed April 2012. Camel Barge replacement will be completed by July 2013.

## **Budget**

Project is within approved budget.

## **Change Order**

None this quarter

#### **Risks**

None this quarter

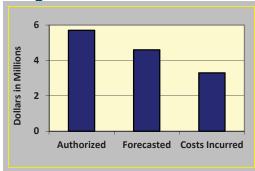
## **Budget Transfers**

None

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





Purchase Cable Reels for tenant.



**FIRST QUARTER REPORT, 2013** 

## **T-5 Crane Cable Reels**

Project: C800349

Budget: \$3,500,000

Phase: Design Start: 05/04/10

**Completion: 03/31/11** 

## **Significant Developments**

The terminal tenant restarted the project during the 1<sup>st</sup> Quarter and began the cable reel installation

#### **Schedule**

The revised completion date for the project remains 3rd quarter 2013.

## **Budget**

None

## **Change Order**

None

#### **Risks**

Schedule

## **Budget Transfers**

None

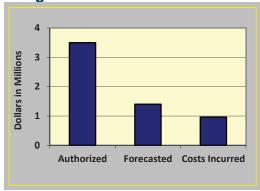
#### Status Snapshot Prior Report

Delayed Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**



#### **SEAPORT**



FIRST QUARTER REPORT, 2013

## **SEA P66 Apron Pile Wrap**

Project: C800516 Budget: \$3,010,000 Phase: Design Start: 3/6/12

**Completion: 12/31/14** 

Design and install a pile wrap system for corrosion protection of steel structural pilings associated with Seaport structures at Pier 66.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

## **Significant Developments**

Construction contract had to be rebid due to issues with small contractor & supplier contract language. Contract has been awarded to KC Equipment of Seattle.

#### **Schedule**

Based on information from the contractor, we anticipate construction would be completed by the end of March 2014.

## **Budget**

Project is on budget.

## **Change Order**

None

#### **Risks**

Installation of pile wraps is tide and weather dependent. Construction duration may lengthen as a result.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



## **Construction Costs**



## **Argo Yard Truck Roadway**

Project: C800546, E104751, E104754 Budget: \$2,800,000

Phase: Design Start: 03/11/12

Completion: 12/31/2014

New Port of Seattle owned truck roadway between SR 99 and Colorado Way Avenue right-of-way.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$

## **Significant Developments**

Review comments have been received from project stakeholders regarding MOU Supplemental Agreement and final negotiations are underway. 60% engineering design has been completed. Title search for the roadway easement properties has been completed. Property appraisal is underway for roadway easement areas.

#### **Schedule**

Design and permitting to be completed by fall 2013. Construction is to be completed by summer 2014.

## **Budget**

Project authorized budget is \$2,800,000 (including \$600,000 from FMSIB). Current preliminary project estimate is \$3,200,000.

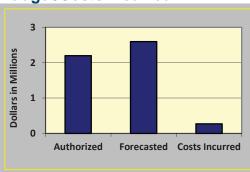
## **Change Order**

None

#### **Risks**

Additional funding approval expected to be required when authorization to advertise for construction bids is requested. The actual start of utilization of the proposed Argo Yard truck roadway is dependent upon the completion of separate off-site projects - EMW Phase II (East Marginal Way surface street improvements) and WSDOT's SR 99 timber trestle replacement scheduled for construction completion by spring 2014. The EMW Phase II improvements will also require timely approval by Union Pacific Railroad and the Ash Grove Cement Co. in order to be completed within 2014.

#### **Budget/Costs Incurred**



## **Construction Costs**







## **Budget Transfers**

None





**FIRST QUARTER REPORT, 2013** 

## **P66 Security Camera Upgrade Project**

Project: C800596 Budget: \$540,000 Phase: Construction Start: 10/05/2012

Completion: 07/01/2013

P66 Cruise Terminal Security Camera Upgrade. Scope removes 29 cameras monitoring the cruise facility, installs 36 new cameras, and upgrades the infrastructure.

### Status Snapshot

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0

#### **Significant Developments**

The small construction contract was awarded to Sunny Electric and Refrigeration. Installation has begun.

#### **Schedule**

Expect installation to be complete in June.

## **Budget**

On Budget.

## **Change Order**

Not Applicable

#### Risks

Contractor may have difficulty working around building operations. ICT will exceed their original budget. Their revised estimate is \$40k above the original. If they do not stay within that amount, the project is a risk for going over budget.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

## **T-46 Dock Rehabilitation**

Project: C800603 Terminal 46 Dock Rehabilitation Project

Budget: \$1,854,000 Phase: Design

Start: November 6, 2012 Completion: Q1 2016

## **Significant Developments**

60% design was completed and reviewed during the 1st Quarter

#### **Schedule**

The project is on schedule. 90% design anticipate to be completed in June 2013.

## **Budget**

The project is on budget

## **Change Order**

None

#### **Risks**

None at this time

## **Budget Transfers**

None

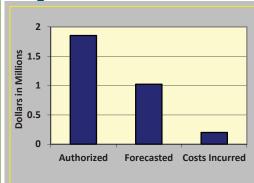
### **Status Snapshot**

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

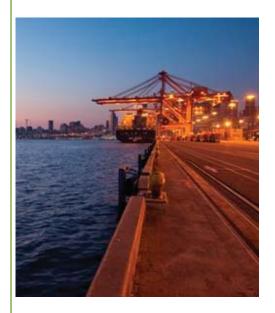
#### **Budget/Costs Incurred**



## **Construction Costs**

Not Applicable

#### **Photo**







**FIRST QUARTER REPORT, 2013** 

## **East Marginal Way Grade Separation**

Project: E102007 Budget: \$55,456,171 Phase: Close Out

Start: 5/2006

Completion: Q4 2013

FAST Corridor funded project; FHWA, State, City with Port commitment of \$20,437,841. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts. Status Snapshot Prior Report
Delayed Schedule
Forecast Overrun
59 Change Orders
Total Change Orders Amount:

\$1,358,306

## **Significant Developments**

Construction contractor's punchlist completed and final claims settled. Final landscaping improvements installed and are now under a 3-year maintenance period before final acceptance by City. Final project Memo of Agreement (MOA) is in process with the City. As-built drawings are in progress.

#### **Schedule**

Final acceptance by SDOT is anticipated by 4th Q 2013.

## **Budget**

Current construction costs based on unit line items and cost reconciliation, which is part of the project closeout. Preliminary investigation indicates potential overrun.

## **Change Order**

Change orders have been executed for a total net amount of \$1,431K.

#### **Risks**

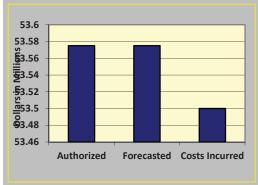
Additional POS funding will likely be needed to reconcile final project costs.

## **Budget Transfers**

None

#### **SEAPORT**

### **Budget/Costs Incurred**



#### **Construction Costs**



#### **Photo**







FIRST QUARTER REPORT, 2013

## **Viaduct Construction Coordination**

**Project:** E104324,

E104535-38 Budget: \$2.9M

Phase: Implementation

Start: 1/1/2009

Completion: 12/31/2018

Participate in the design & construction of the bored tunnel. north & south portals, Holgate to King St, Central Waterfront surface streets, and related projects to ensure adequate connection to port facilities.

#### **Status Snapshot**

On Schedule 1Q 12 On Budget 1Q 13 0 Change Orders **Total Change Orders Amount:** 

\$0

## Significant Developments

Contractor took possession of north T46 5 acres for tunnel spoils transfer and construction staging area. Construction of SR99 South Holgate to King Stage 3 continued installation of new overpass to South Atlantic St. Preparation for delivery of SR 99 tunnel boring machine continued through March.

#### **Schedule**

Tunnel boring machine delivery via T-46 will occur in April 2013. Related City projects are making steady progress (Mercer/Seawall/Central Waterfront.)

## **Budget**

Port staff costs were within anticipated 2013 spending.

## **Change Order**

Not applicable

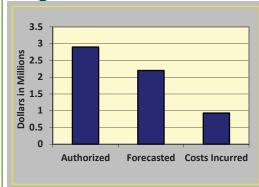
#### **Risks**

There are multiple impacts to port tenants and general freight mobility due to temporary road closures, detours, and other necessary construction activities.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**



#### **SEAPORT**



FIRST QUARTER REPORT, 2013

## T-5 and T-18 Maintenance Dredging

Project: E104840 Budget: \$1,950,000 Phase: Design

Start: 08/14/12

Completion: 02/28/2014

Maintenance Dredge T5 Berth 1 to -45', Berth 2 and 3 to -50', and perform T18 high spot removal if

permit allows

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$

## **Significant Developments**

T5 Phase I area (south berth) dredging completed in February. T5 Phase II area (middle berth and north berth) design and permiting is under way. T18 programmatic permit is under way.

#### **Schedule**

Project is on schedule.

## **Budget**

Project is on budget.

## **Change Order**

None

#### **Risks**

None

## **Budget Transfers**

None

## **Budget/Costs Incurred**



#### **Construction Costs**

#### **SEAPORT**



FIRST QUARTER REPORT, 2013

## **FT C15 HVAC Improvements**

Project: C800137 Budget: \$3,748,000 Phase: Design

Phase: Design Start: 05/01/10

Completion: 5/31/2014

Provide the preliminary planning, design, and construction for replacing

the FT C15 HVAC System.

## Status Snapshot

Delayed Schedule 4Q 11 On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

90% design document review and design refinement continues.

#### **Schedule**

No change in project schedule since last update. Plan on advertising for construction late May, 2013 and complete construction Spring, 2014.

## **Budget**

On budget

## **Change Order**

None

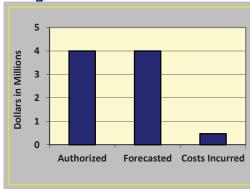
#### **Risks**

Equipment/construction costs for the specific type of equipment is difficult to predict.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## **RE Maintenance Shop Solution**

Project: C800187 Budget: \$2,640,000 **Phase: Construction** Start: August 2010 Completion: November

Significant Developments

2012

Marine Maintenance Solution CIP facilities continued operations from the existing shop location by funding the following five projects: MM Office Expansion; MM Northend Office; MM Electrical Upgrade; MM Roof Replacement, and MM Kitchen Upgrade.

## 2.65

Projects are complete. This will be the final report for this CIP.

#### **Schedule**

Projects are complete.

## **Budget**

Total CIP Authorization is \$2,640,000. The CIP is under budget with total spending of \$2,560,000.

## **Change Order**

No change orders previous quarter.

#### Risks

N/A

## **Budget Transfers**

None

Status Snapshot

**Projects Complete** On Budget 0 Change Orders Total Change Orders Amount:

## **Budget/Costs Incurred**



#### **Construction Costs**

Not applicable

#### **REAL ESTATE**



FIRST QUARTER REPORT, 2013

## **P69 N Apron Corrosion Control**

Project: C800313 Budget: \$5,100,000 Phase: Construction

Start: 02/28/12

Completion: 12/31/2013

Install a corrosion control system for the steel pilings, pile caps, and beams under the North Apron.

#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:

## **Significant Developments**

Construction contract awarded in the first quarter.

#### **Schedule**

Construction is expeceted to begin in June and finish by end of 2013.

## **Budget**

Project is on budget.

## **Change Order**

None

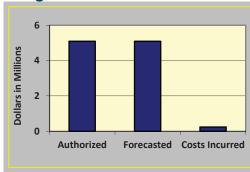
### **Risks**

None

## **Budget Transfers**

None at this time

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **Photo**







FIRST QUARTER REPORT, 2013

## P-69 Built-up Roof Replacement

Project: C800314
Budget: \$445,000
Phase: Design

Phase: Design Start: 2/26/12

Completion: 10/30/2014

Replace the 65,000SF Roof at the P-69 Headquarters Office Building

## **Significant Developments**

Preliminary reports are complete and the project is approaching the 90% design phase.

#### **Schedule**

The project is scheduled for completion in Q4 2014

## **Budget**

The project is currently below budget.

## **Change Order**

None

#### **Risks**

None

## **Budget Transfers**

None

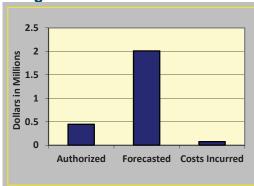
#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders

Total Change Orders Amount:

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

### **REAL ESTATE**



FIRST QUARTER REPORT, 2013

## Maritime Industrial Center Built-up Roof Replacement

Project: C800571 Budget: \$138,000 Phase: Design

Start: 9/30/12

Completion: 10/30/2013

Replace the 21,000SF Roof at the MIC Office Building

## Status Snapshot

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

The project is ready to proceed with the construction phase.

#### **Schedule**

The project is scheduled to be completed in Q4 2013

## **Budget**

The project is currently at budget.

## **Change Order**

None

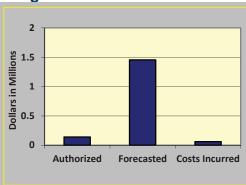
#### **Risks**

None

## **Budget Transfers**

None

### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

## **FT Net Shed Code Compliance**

Project: E104838 Budget: \$650,000 Phase: Design

Start: May 2012 Completion: June 2015 FT Net Sheds 3-11 building improvements required per City of Seattle building & fire codes

## **Significant Developments**

Continued to refine design and develop implementation plan in conjunction with Fishermen Terminal's development plan.

#### **Schedule**

Anticipate request construction funding 2<sup>nd</sup> Quarter 2013, begin construction late summer and complete construction by 2<sup>nd</sup> quarter of 2015 if all net sheds would be retrofitted. Net Shed No. 7 and 8 work would be deferred to the very end of construction.

## **Budget**

Design budget is on track.

## **Change Order**

None

#### **Risks**

It is difficult to project the amount of stored materials that needs to be moved out and moved back since the work would be phased over a 2-year period. In addition, the amount of work required in each unit is difficult to assess until stored materials are removed.

## **Budget Transfers**

None

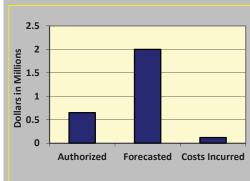
#### **Status Snapshot**

On Schedule
On Budget
0 Change Orders

Total Change Orders Amount:

\$0

#### **Budget/Costs Incurred**



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## **Access Control Network Refresh**

Project: C800558 Budget: \$1,500,000 Phase: Design

Start: 3/26/2013

Completion: 3/31/2014

Upgrade the Access Control Network switch infrastructure hardware and software **Status Snapshot** 

On Schedule
On Budget
0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Planning and design in progress.

#### **Schedule**

On schedule.

## **Budget**

On budget.

## **Change Order**

None

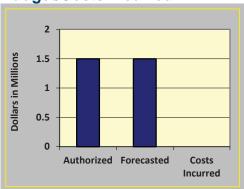
#### **Risks**

No signfiicant risks at this time.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## Flight Information System (FIMS) II

**Project: C101117** Budget: \$8,220,000 Phase:Implementation

Start: 5/4/2010

Completion: 12/30/2013

Procure, develop, and implement a FIMS system that includes replacement monitors, an airport resource management system, and a flexible digital signage system capable of displaying flight information, visual paging, and notifications.

#### Status Snapshot

On Schedule On Budget 5 Change Orders Total Change Orders Amount: \$395.223

## **Significant Developments**

The first phase deployment of the flight information display (FIDS) software was completed on-schedule in November 2012.

Software configuration and testing is in progress for the deployment of the resource management system (RMS) scheduled for June 2013. Casework construction and display replacement began in July 2012 and will continue through 2013.

## **Schedule**

On Schedule

## **Budget**

On Budget

## Change Order

Prior report: Additional signage replacement was approved resulting in a contract change order for construction design.

## **Risks**

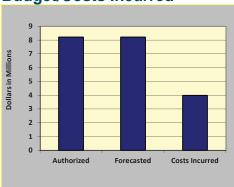
A delay in the RMS software implementation would require a contract extension with the current FIMS vendor for support of the existing system.

## **Budget Transfers**

None

#### CORPORATE





#### **Construction Costs**





FIRST QUARTER REPORT, 2013

## **Maximo Enterprise Implementation**

Project: C800003 Budget: \$3,680,000 Phase: Implementation

Start: 11/25/2007

Completion: 12/30/2013

Implement latest version of Maximo, merge Aviation and Real Estate applications onto one platform, and add service desk module and wireless handheld capabilities.

Status Snapshot Prior Report
Delayed Schedule
On Budget

0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Major components of the program have been delivered, including the deployment of Service Management software for the ICT Service Desk in December 2008 and the upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems in September 2010. The smaller mobility enhancement has been deployed to a pilot group of Aviation and Marine Maintenance personnel and additional interfaces will be created after the Peoplesoft Financials upgrade.

### Schedule

Prior Report - Several of the proposed new interfaces link the Maximo system to the Peoplesoft Financials Procurement module. Because of planned changes in the procurement process with the Peoplesoft Financials Upgrade project, the delivery of these interfaces will be delayed until after the completion of the upgrade project.

## **Budget**

On Budget

## **Change Order**

None

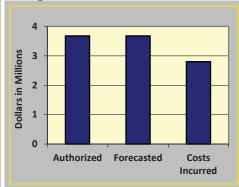
### **Risks**

Resource constraints may continue to delay the implementation of the interfaces and mobility enhancements.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



## **Construction Costs**



## **ID Badge System Replacement**

**Project: C800162** Budget: \$2,500,000

Phase:Design Start: 5/1/2012

Completion: 11/30/2013

Procurement and replacement of the Portwide ID Badge system including software, hardware, and

equipment.

#### Status Snapshot

On Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Software configuration, data migration, and technical specifications are in development.

#### **Schedule**

On Schedule

## **Budget**

On Budget

## **Change Order**

None

#### **Risks**

No significant risks

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **CORPORATE**



FIRST QUARTER REPORT, 2013

## **Airline Activity Management**

Project: C800222 Budget: \$500,000 Phase:Implementation

Start: 6/19/2011 Completion: TBD Development of an airline activity management system that integrates with several Port systems to replace aging reporting system and supply data for airline activity fees.

#### **Status Snapshot**

Delayed Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Testing in progress for a first phase delivery that includes replacement of the aging activity reporting system. This deployment is scheduled for mid-May.

#### **Schedule**

Requirements cannot be finalized until decisions are made regarding the Resolution or update of the Signatory Lease and Operating Agreement (SLOA). Components of the project that generate airline activity for billing have been put on-hold.

## **Budget**

On Budget

## **Change Order**

None

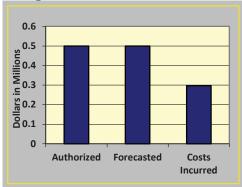
#### **Risks**

Significant changes to the requirements for the Resolution or SLOA update may further delay the project or require additional funding.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**



FIRST QUARTER REPORT, 2013

## **Enterprise Project Cost Management**

Project: C800321 Budget: \$1,525,000 Phase:Implementation

Start: 4/21/2008

Completion: 12/30/2013

Replace the current construction costing systems with a common enterprise project cost management system.

#### Status Snapshot

Delayed Schedule On Budget 0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

The first phase deployment has been completed and the software is in-use by the Project Management Groups.

#### **Schedule**

Availability of resources is impacting the completion of the remaining components. These include features such as cash flows and trend logs as well as additional interfaces that require resources currently focused on the Peoplesoft Financials Upgrade project. We are in the process of procuring additional configuration assistance and expect to deliver in phases over the next several months.

## **Budget**

None

## **Change Order**

None

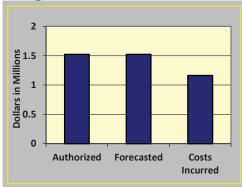
#### **Risks**

Availability of Port resources may delay next phase deliverables.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **CORPORATE**



FIRST QUARTER REPORT, 2013

## **Records and Document Management**

Project: C800322 Budget: \$800,000

Phase: Implementation

Start: 6/23/2009

Completion: 6/30/2013

Improve statutory compliance, increase functionality, and lower operating costs by replacing Hummingbird with SharePoint for

records and document

management.

Status Snapshot Prior Report
Delayed Schedule
On Budget

0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

The Sharepoint 2010 upgrade, training, and project-led organization roll-out has been completed. Implementation and testing of Sharepoint 2010 Records Center is in progress.

#### **Schedule**

Resource availability due to competing priorities has delayed the full implementation of the Sharepoint Records Center until June 2013.

Prior Report: Sharepoint 2010 implementation is dependent on the completion of several infrastructure projects currently in progress and requires additional time to complete the upgrade of existing sites.

## **Budget**

On Budget

## **Change Order**

None

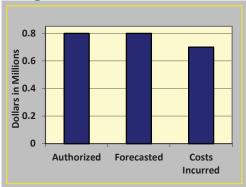
#### Risks

Projects with higher priority may continue to delay Records Center implementation.

## **Budget Transfers**

None

## Budget/Costs Incurred



### **Construction Costs**

Not Applicable

#### **CORPORATE**





FIRST QUARTER REPORT, 2013

## **Time Clock System**

Project: C800387 Budget: \$380,000 Phase: Planning Start: 6/8/2010

Completion: 11/30/2013

Procure and implement a Time Clock System to accurately capture and track time and attendance for approximately 230 employees in Aviation Security and Airport Operations organizations.

Status Snapshot Prior Report
Delayed Schedule
On Budget
0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Vendor was unable to deliver software that functioned in our environment per the contract. We are working with the legal department to determine our options for severing the relationship.

The project team has evaluated options and will move forward with the procurement and implementation of a simpler time clock system from a different vendor. The scope of the implementation will not include a Peoplesoft interface as originally planned.

#### **Schedule**

We are estimating deployment of the new solution in November 2013.

## **Budget**

\$75,500 of the \$240,000 spent to date on the project was directly related to the previous vendor solution and will not contribute to the value of a new product implementation. This was expensed against the ICT Operations Budget in 2012. The new solution can be delivered within the approved budget.

## **Change Order**

None

#### **Risks**

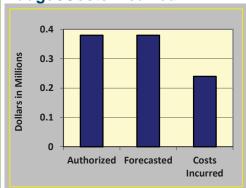
No signfiicant risks at this time.

## **Budget Transfers**

None

#### **CORPORATE**

## Budget/Costs Incurred



## **Construction Costs**





FIRST QUARTER REPORT, 2013

## **PeopleSoft Financials Upgrade**

Project: C800392 Budget: \$5,000,000

Phase:Implementation

Start: 9/28/2010

Completion: 12/31/2013

Upgrade of Peoplesoft Financials

hardware and software

Status Snapshot P

Prior Report

Delayed Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Technical design and functional fit/gap workshops have been completed. Software configuration and development is in progress.

#### **Schedule**

Prior Report - An implementation vendor was selected via a competitive procurement but we were unsuccessful in negotiating an acceptable contract. Because of resource constraints during the year-end process, the next optimum window of opportunity for the upgrade begins in mid-2012. This will delay the project one year.

## **Budget**

On Budget

## **Change Order**

None

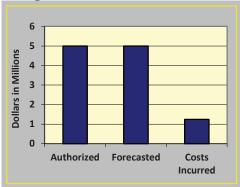
#### Risks

Significant resources will be required across multiple organizations which may delay other technology projects.

## **Budget Transfers**

None

## **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **CORPORATE**





FIRST QUARTER REPORT, 2013

## **Police Records Management System**

Project: C800393 Budget: \$1,300,000 Phase:Implementation

Start: 10/10/10

**Completion: 8/31/2013** 

Procure and implement a replacement Police Records Management System

Status Snapshot

Prior Report

Delayed Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

## **Significant Developments**

Configuration and implementation in progress.

#### **Schedule**

Prior Report - A change request was approved to implement additional software that will better meet business process for field reporting. Technical problems installing the new software will delay the implementation until August 2012.

Prior Report - Contract negotiations took significantly longer than anticipated delaying project completion by 8 months.

## **Budget**

On Budget

## **Change Order**

None

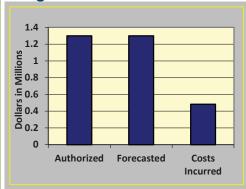
#### **Risks**

Continued issues with the vendor installation may further delay project completion.

## **Budget Transfers**

None

#### **Budget/Costs Incurred**



#### **Construction Costs**

Not Applicable

#### **CORPORATE**