

Capital Improvement Projects

Second Quarter Report 2013
Commission Briefing



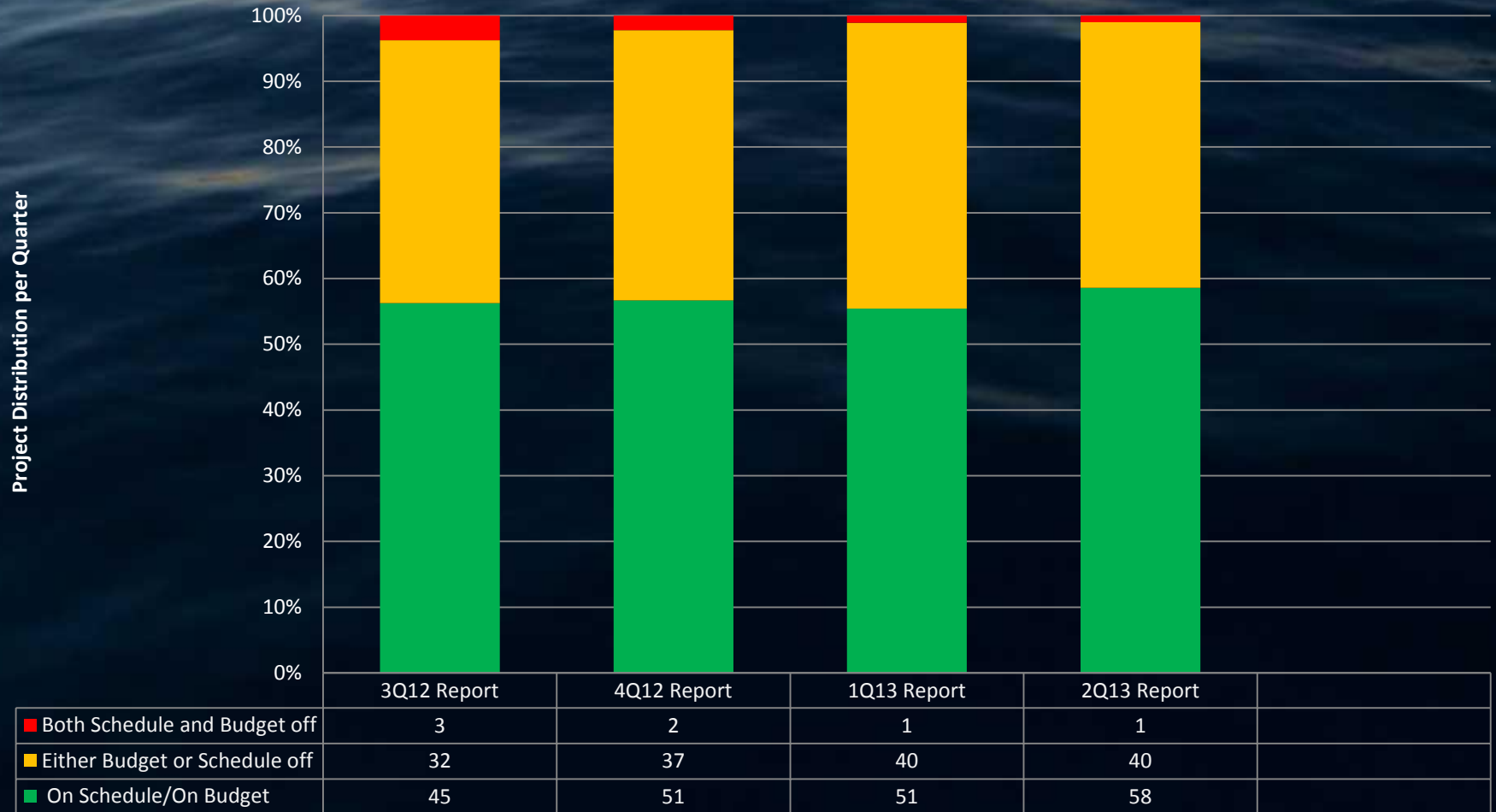
Port of Seattle

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Capital Improvement Projects Overall Status of Projects

- 109 Total Projects in report
- 60 Projects are within or ahead of target schedule and budget
- 48 Projects have either target schedule or budget off
- 1 Project has both target schedule and budget off

Project Status Total CIPs Managed by CDD



AVIATION PROJECT SUMMARY

- Three projects are behind schedule:
 - Security Exit Lane Breach Control Phase 1 (2 months) – The project construction was completed late due to additional commissioning of new equipment needed in the field.
 - Security Exit Lane Breach Control Phase 2 (2 months) – This phase schedule was pushed out later to ensure that there was adequate time for Airport Security and TSA testing of the pilot project (completed in Phase 1).
 - RAC Baggage Claim Renovation (2 months) – Final Design/Bid Documents were delayed for several weeks, which resulted in a two-month delay.

AVIATION PROJECT SUMMARY, Cont.

- One project is under budget:
 - CUSE at Ticket Counters/Gate – Airline Realignment (~\$1,500,000) – The project is in closeout and returning savings.

SEAPORT/REAL ESTATE PROJECT SUMMARY

- No Seaport or Real Estate projects reporting a new variance in Q2, 2013

CORPORATE PROJECT SUMMARY

Two projects with a new reportable schedule variance this quarter:

- ID Badge System Replacement –The main software component will be delivered on-schedule but a smaller mobile component will be released in the 2014 second phase. This will allow resources to focus on the critical deliverable.
- Records and Document Management – The SharePoint upgrade, training, and organization roll out has been completed but the implementation of the Records Center will be delayed until September 2013 due to resource constraints from competing priorities.

Small Business Contracting

<u>SB by SBA Standard</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 To Date</u>	<u>2013 Proposed</u>	<u>2013 SCS</u>
Major Construction	29%	45%	48.1%	20%	6.5%
SW Construction	62%	92%	88.3%	60%	14.0%
Goods and Services/ Service Agreements	18%	57%	*18.1%	30%	*3.5%
	<u>2011-1Q 2013 year to date</u>				
Aggregate	SB by SBE Standard	29.1%			

* As of 2Q 2013 – G&S includes Expense and Capital work. This is an overall POS # and includes consultants and sub-consultants.