

# Capital Improvement Projects

First Quarter Report  
2014  
Commission Briefing

# Capital Improvement Projects

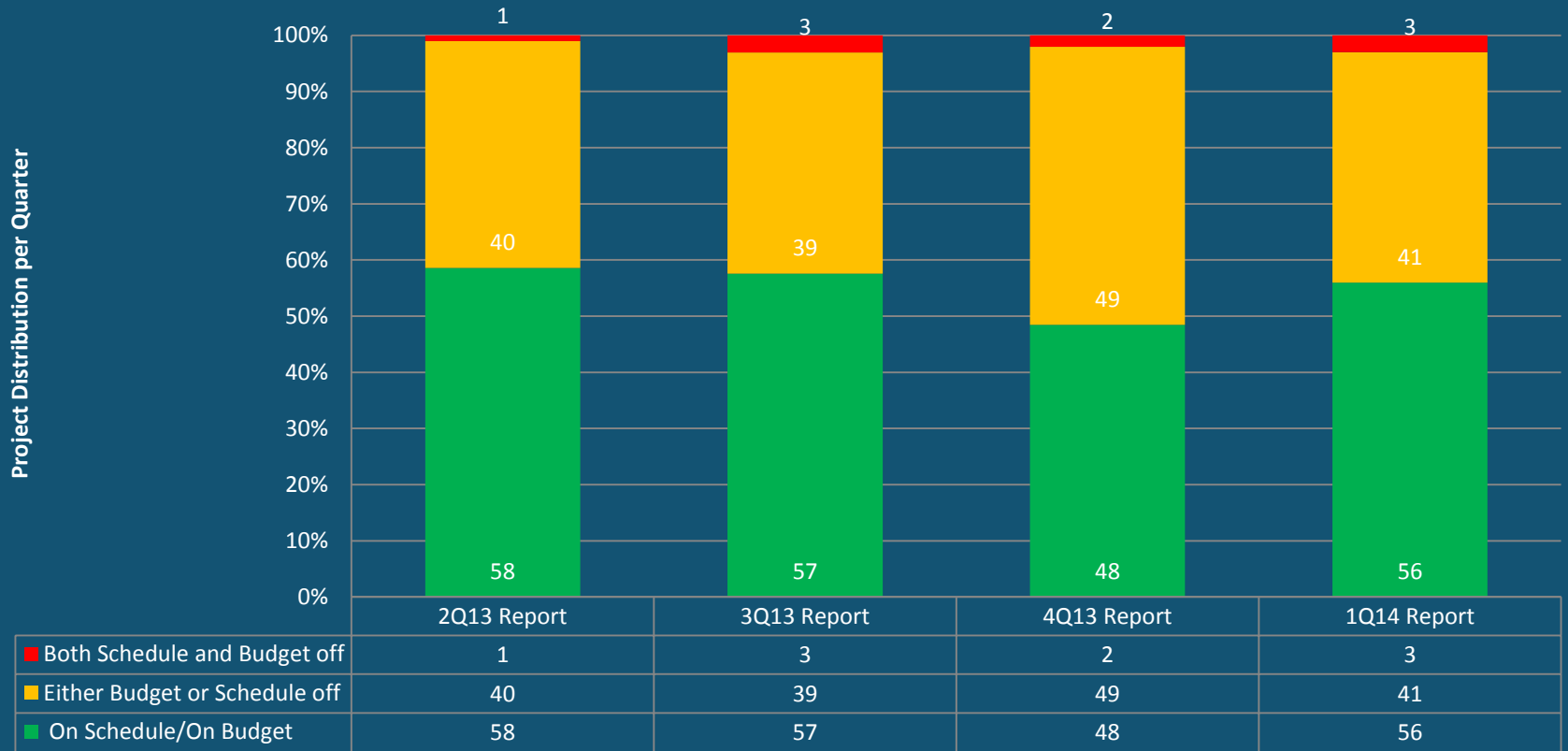
## Overall Status of Projects

- 109 Total Projects in report
- 61 Projects are within or ahead of target schedule and budget
- 45 Projects have either target schedule or budget off with 4 new Reportable Variance for this Quarter.
- 3 Projects have both target schedule and budget off with 0 new Reportable Variance for this Quarter.
- 2 Projects are under Beneficial Occupancy

- Both Schedule and Budget Off
- Either Budget/Schedule Off
- On Schedule and Budget

## Project Status

### Total CIPs Managed by CDD (SEA/RE/AV)



# AVIATION PROJECT SUMMARY

- Four new projects are behind schedule:
  - Feeder 101 Tap Replacements – Design is now 100% complete, but added scope and design issues delayed the construction
  - North Star Main Terminal Improvements - Schedule has been re-baselined to reflect updated schedule and approach to conduct facility determination analysis prior to project notebook/design phases. Negotiating contract with analysis expected to start in third quarter.
  - Fiber Infrastructure to Gate Backstands - project schedule has been delayed due to a delay in Wi-Fi audit. The project sponsors agree that the project should not proceed until completion of the Wi-Fi audit has been completed.
  - Sanitary Sewer Pump Station Upgrade - The project is behind schedule due to changes to the control panels, causing a delivery delay

# AVIATION PROJECTS BENEFICIAL OCCUPANCY

- RAC Baggage Claim Renovation (C800541) – 1/24/14



# SEAPORT/REAL ESTATE PROJECT SUMMARY

- No new variances to report for First Quarter.



# SEAPORT/REAL ESTATE PROJECTS BENEFICIAL OCCUPANCY

- P69 N. Apron Corrosion Control – 12/31/13



Before Beneficial Occupancy



At Beneficial Occupancy

# CORPORATE PROJECT SUMMARY

There are no projects with a reportable variance this quarter.





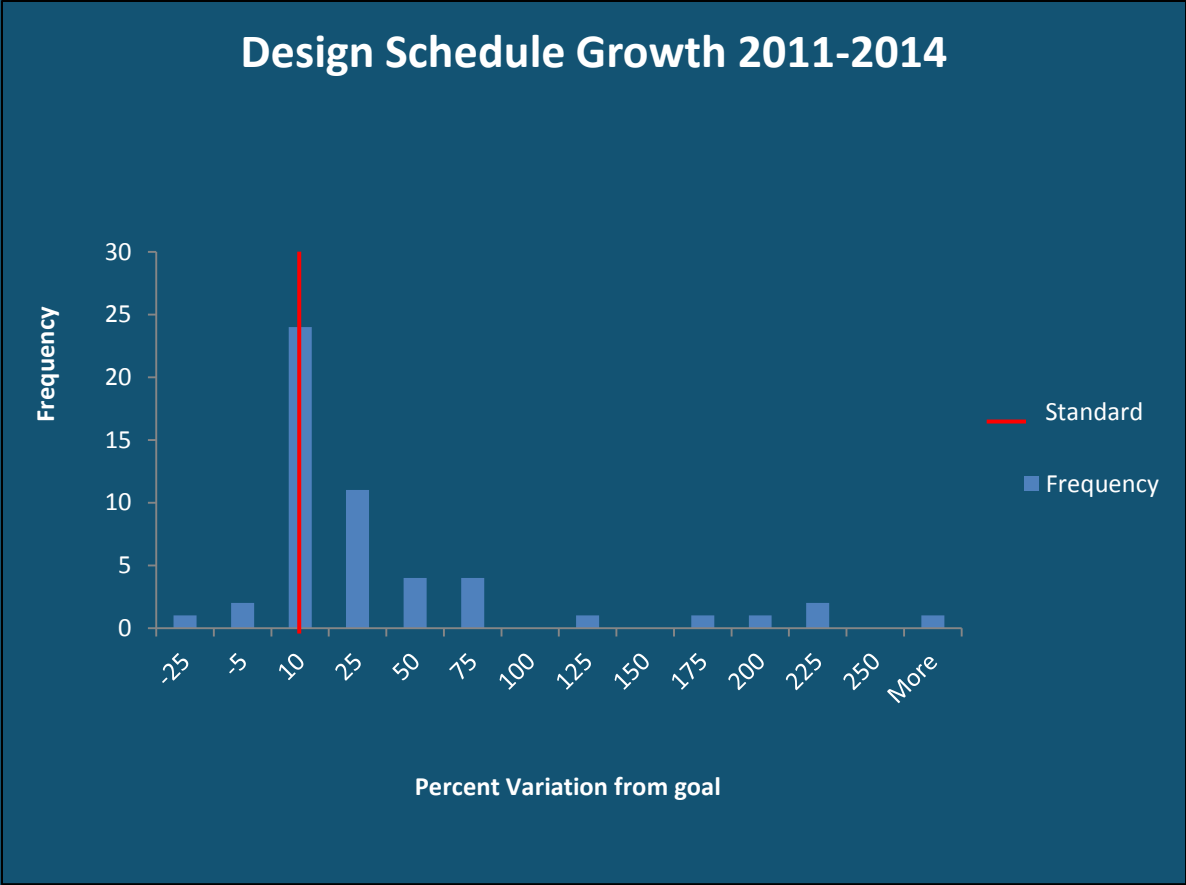
# Terminal 117



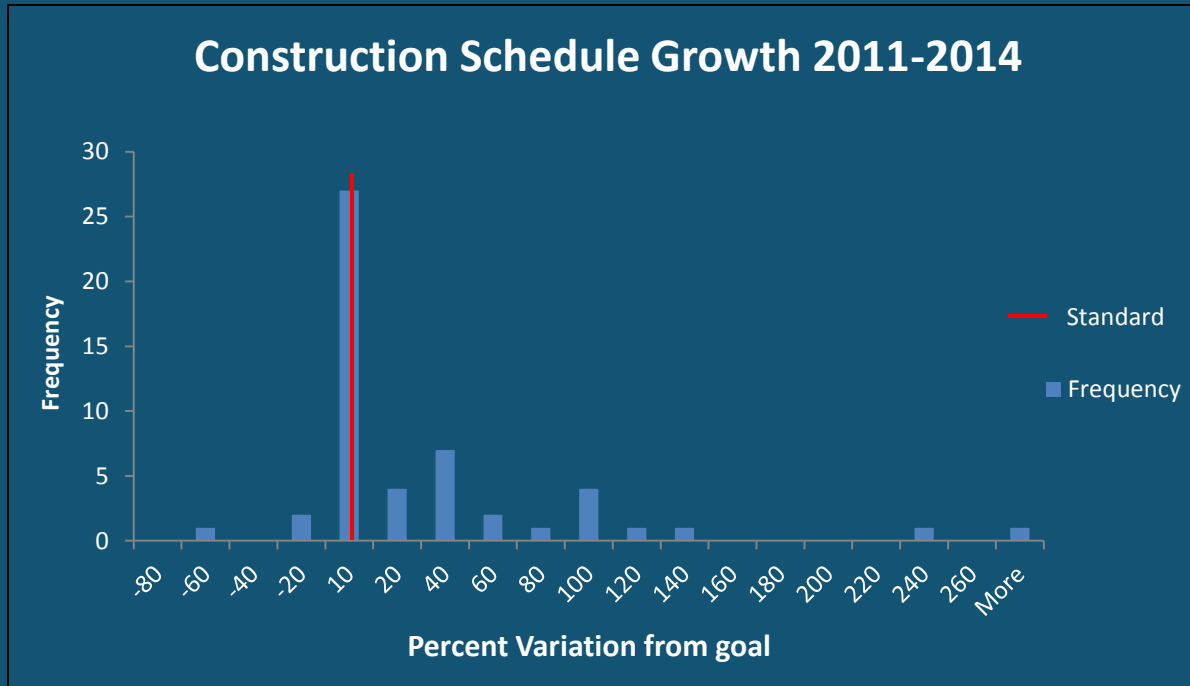
# Small Business Contracting

<u>SB by SBA Standard</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 To Date</u>	<u>2014 SCS</u>	<u>2014 Goals</u>
Major Construction	45%	35.9%	53.2%	13.9%	50%
SW Construction	92%	75.0%	63.4%	7.8%	90%
Goods and Services/ Service Agreements	57%	*22%	14%/28.4%	3.7%/11.4%	12%/30%
<b><u>Q1-Q4 2013 YTD</u></b>					
Aggregate	SB to SBE Standard		25%		
* As of 2Q 2013 – G&S includes Expense and Capital work. This is an overall POS # and includes consultants and sub-consultants.					

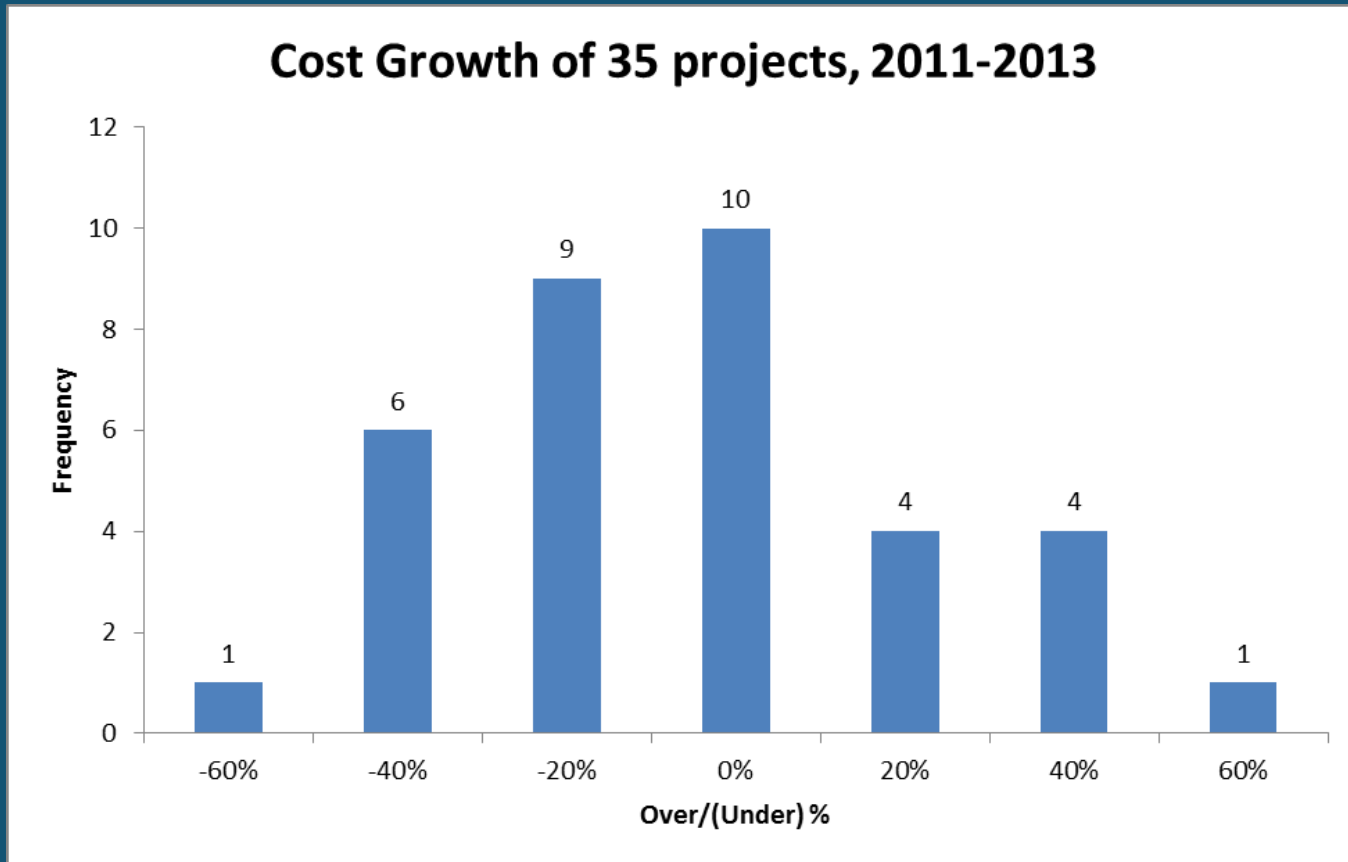
# Project Metrics - Schedule



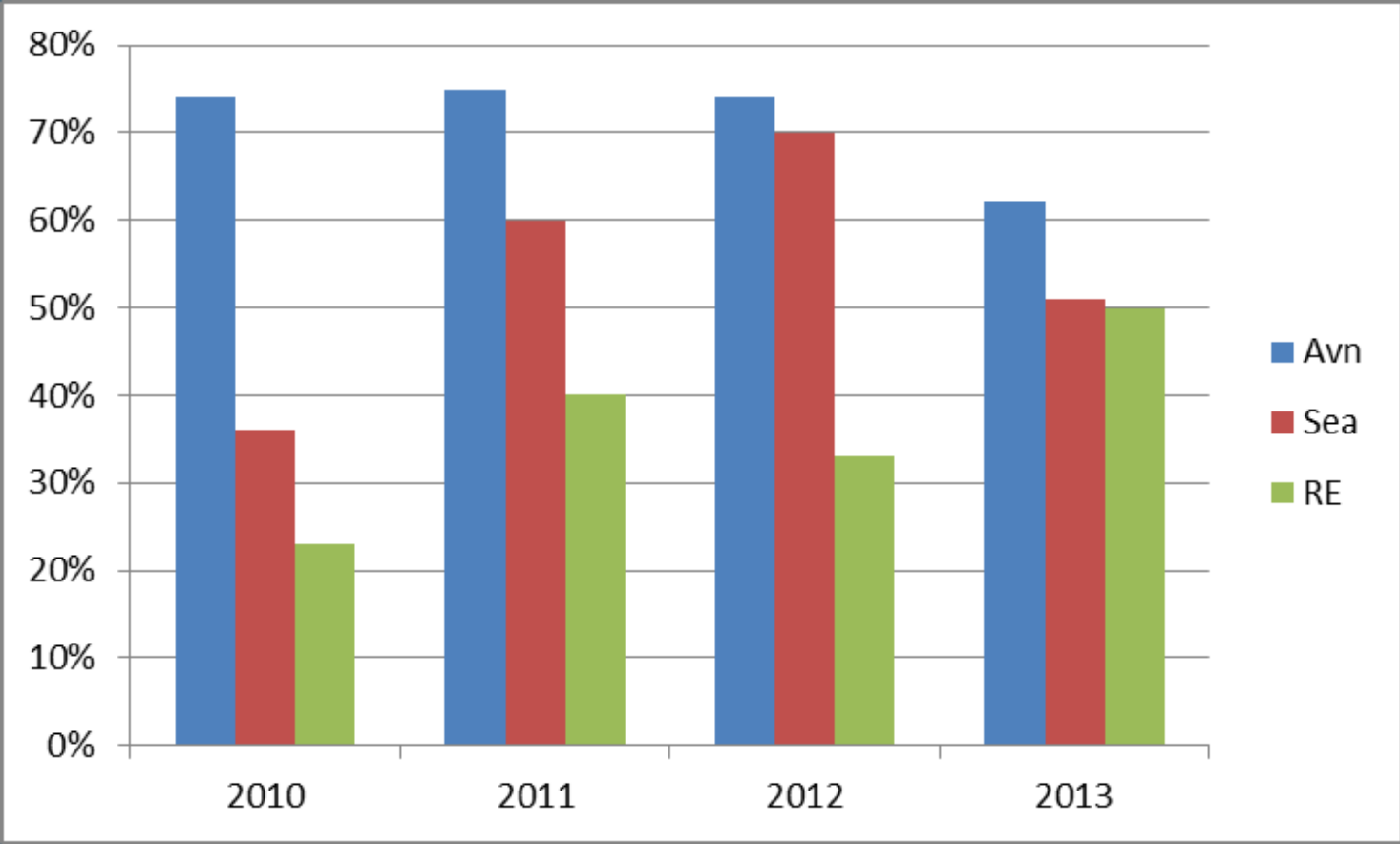
# Project Metrics - Schedule



# Project Metrics - Cost



# Capital Budget Execution Rates



# Capital Program Improvements

- **Programming** – Identify needs early so projects proceed on efficient schedules.
- **Critical Projects** – Manage risks when situation requires an accelerated schedule.
- **Control Scope Growth** – Better project definition and then tighter scope discipline.
- **Continue to Improve Delivery Processes** – Define, employ, assess, improve.