

# Capital Improvement Projects

Second Quarter Report  
2014

Commission Briefing

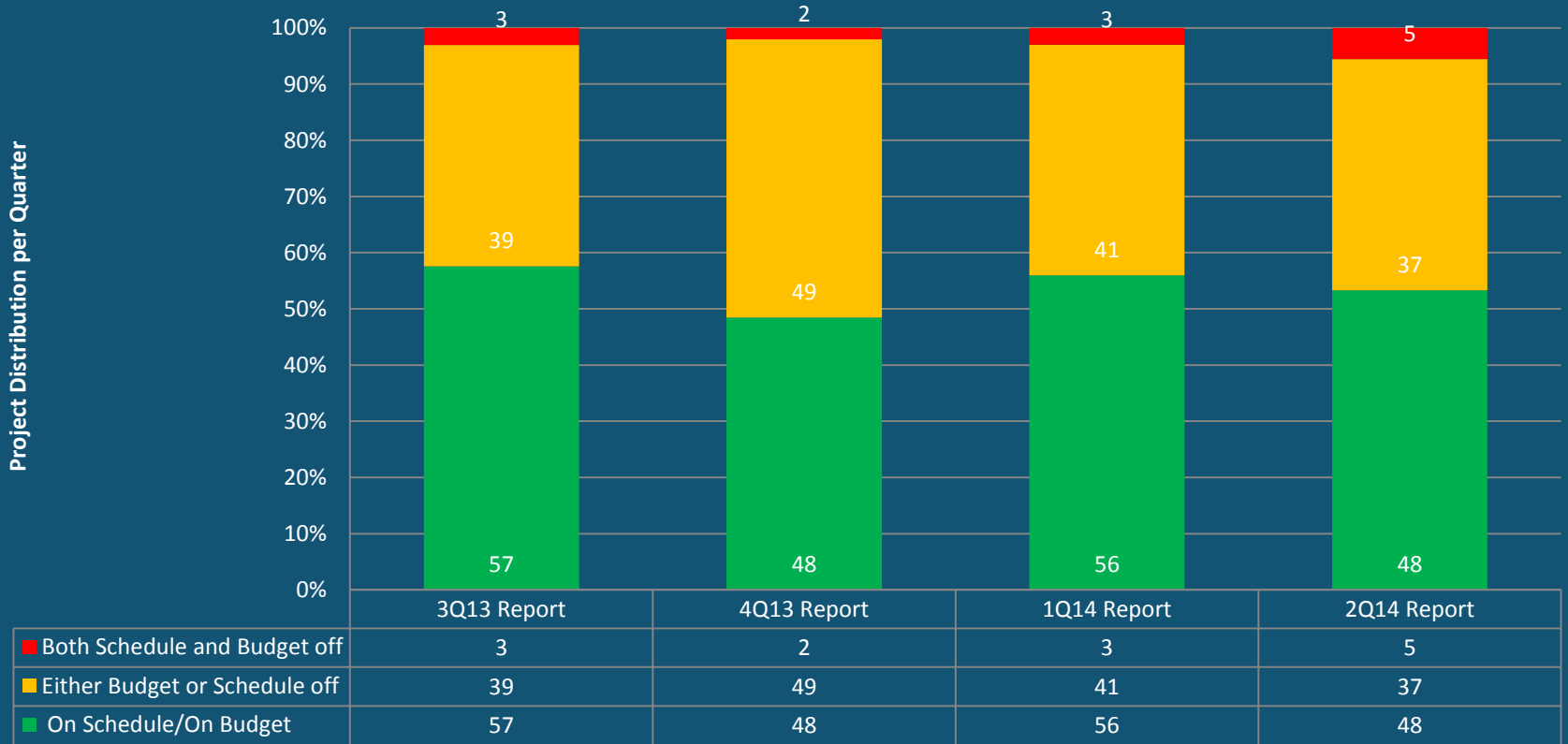
# Capital Improvement Projects

## Overall Status of Projects

- 99 Total Projects in report
- 55 Projects are within or ahead of target schedule and budget
- 39 Projects have either target schedule or budget off with 4 new Reportable Variances for this Quarter.
- 5 Projects have both target schedule and budget off with 0 new Reportable Variances for this Quarter.
- 4 Projects are Substantially Completed

- 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

- Three new projects are behind schedule:
  - Grease Interceptor Augmentation – Design needed to be revised just before going to bid, which caused a 4-month delay in project completion (March 2015)
  - North Satellite – STS Ceiling Leak Repair – A single, irregular bid has resulted in the project being re-advertised by Q2 2015.
  - Airfield Pavement Replacement – Project was re-bid due to a single, irregular bid.

# AVIATION PROJECTS

## Substantial Completion

- Long Term Cell Phone Lot – June 2014



# AVIATION PROJECTS

## Substantial Completion

- Replace Passenger Loading Bridges B4 & S7  
– June 2014



# SEAPORT/REAL ESTATE PROJECT SUMMARY

- Four projects reporting new schedule variances in Second Quarter
  - T91 Lighting – New fixture installation started later than planned.
  - SBM Seawall - In-water work delayed one year due to tidal constraints.
  - P69 Carpet Replacement - Procurement of materials postponed until pattern and coloring is selected.
  - Argo Roadway Elements I and II – Anticipate completion approximately one quarter later than planned due to expected permitting/coordination delays.

# SEAPORT/REAL ESTATE PROJECTS

## Substantial Completion

- P91 Fender System Upgrade ( C800183)





# SEAPORT/REAL ESTATE PROJECTS

## Substantial Completion

- P66 Apron Pile Wrap (C800516)



# CORPORATE PROJECT SUMMARY

There is one project with a reportable variance this quarter.

- ID Badge System Replacement - Resource availability and system complexity have delayed project completion. The new system implementation is planned for October 2014.

# 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%	41.7%	17.3%		50%
SW Construction	92%	75.0%	67.4%	17.6%		90%
Goods and Services/ Service Agreements	57%	*22%	20.5%/ 27.6%	7.4%/ 11.2%		12%/ 30%
<b><u>Q1-Q4 2013 YTD</u></b>						
Aggregate	SB to SBE Standard		27.5%			
* As of 2Q 2013 – G&S includes Expense and Capital work. This is an overall POS # and includes consultants and sub-consultants.						