COMMISSION AGENDA	Item No.	4c
ACTION ITEM	Date of Meeting	August 9, 2016

DATE: August 1, 2016

TO: Ted Fick, Chief Executive Officer

FROM: Julie Collins, Senior Director, Public Affairs
Peter Garlock, Chief Information Officer

SUBJECT: Port of Seattle Website Upgrade (CIP #C800776)

Amount of This Request:	$800,000	**Source of Funds:**	Airport Development Fund; General Fund
Est. Total Project Cost:	$800,000		
Est. State and Local Taxes:	$2,000		

ACTION REQUESTED

Request Commission authorization for the Chief Executive Officer to (1) proceed with the Port of Seattle Website Upgrade project; (2) procure required hardware, software, vendor services, and maintenance; and (3) use Port staff for implementation for a total project cost not to exceed $800,000.

SYNOPSIS

Passengers, our business customers, and the general public rely increasingly on the internet to find information, connect with resources, and do business with the Port. As the Port's primary source for communications, it is critical that our website provides easy-to find and current information, has the flexibility to handle changing business priorities, and can engage the user in a longer term relationship.

This project will design and develop a new website with a fresh image that builds on the Port's established branding and reflects the Port's current objectives. Information & Communication Technology and Public Affairs will work with departments across the Port to ensure the web site meets the wide range of needs of stakeholder audiences and each business division. Initial deployment is anticipated in August 2017 and project completion is anticipated in December 2017.

BACKGROUND

The current Port of Seattle Website was designed and developed in 2011. In the last five years technology has changed dramatically to meet increasing use of mobile devices, touchscreens, and social media as well as customer expectations to have information and connections at their fingertips. Current website design trends encourage user interaction, personalization, and eye-

catching graphics or animation to capture the attention of interested citizens, customers, partners, or potential employees.

PROJECT JUSTIFICATION AND DETAILS

The Port of Seattle Website is a key communications tool for our audiences of community members, current and potential customers, employees and applicants, visitors, and other stakeholders. The current website does not reflect our new organization structure, is difficult to navigate and does not interact well with new technology such as touchscreen or mobile devices.

Project Objectives

- Reflect the Port's recent organizational changes and its mission

- Reduce the number of web pages within the site by aligning the site to the "One Port" concept, deleting outdated content, combining like content, and efficiently presenting current content

- Provide a dynamic and interactive user experience, fostering conversations with stakeholders and directing those conversations to conversions.

- Utilize Responsive Design technology so the website automatically reconfigures to fit different device sizes from mobile to desktop

- Use Search Engine Optimization to drive Port of Seattle links to the top of search results so users can easily find the content they seek

- Provide an easy to use content management system to expand the number of providers keeping content fresh and relevant

- Optimize integration of other web-enabled applications to improve user experiences

Scope of Work

- Design and develop a new Port of Seattle website with a fresh image that builds on the Port's established branding and is reflective of the Port's current objectives.

- Deploy a new content management system, utilizing responsive design to consolidate the Port web and mobile sites.

Schedule

Commission Approval	July 2016
Procurement Complete	January 2017
Initial Website Deployment	August 2017
Project Complete	December 2017

FINANCIAL IMPLICATIONS

Budget/Authorization Summary	Capital	Expense	Total Project
Original Budget	$500,000	$0	$500,000
Budget Increase	$300,000	$0	$300,000
Revised Budget	$800,000	$0	$800,000
Previous Authorizations	$0	$0	$0
Current request for authorization	$800,000	$0	$800,000
Total Authorizations, including this request	$800,000	$0	$800,000
Remaining budget to be authorized	$0	$0	$0
Total Estimated Project Cost	$800,000	$0	$800,000

Project Cost Breakdown	This Request	Total Project
Hardware	$24,000	$24,000
Vendor Software and Services	$400,000	$400,000
Port Labor	$374,000	$374,000
State & Local Taxes (estimated)	$2,000	$2,000
Total	$800,000	$800,000

Budget Status and Source of Funds

$500,000 in funding for this project was included in the 2016-2020 capital budget and plan of finance. Upon further examination of the work required to update the web site in fast-changing technology environment, it was determined that a larger budget will be necessary to meet the objectives for this project. The remaining $300,000 for the capital funding will be transferred from the IT Renewal/Replacement CIP (C800097) to the project (C800776) resulting in no net change to the overall capital budget.

Financial Analysis and Summary

CIP Category	Renewal/Enhancement
Project Type	Technology
Risk adjusted discount rate	N/A
Key risk factors	N/A
Project cost for analysis	$800,000
Business Unit (BU)	Corporate
Effect on business performance	N/A
IRR/NPV	N/A
CPE Impact	$.01

Lifecycle Cost and Savings

Recurring maintenance costs for the system are not expected to change as a result of this project.

STRATEGIES AND OBJECTIVES

This project will support the following Century Agenda Goals.

- Advance this region as a leading tourism destination and business gateway
- Develop new business and economic opportunities for the region and the Port
- Enhance the public understanding and support of the Port's role in the region

The Port's website is a key tool for communicating to passengers, business partners, and the general public. Current content that informs users, interactive design that engages customers, and technology updates that ensure a seamless experience between device types is critical for Port operations and public outreach.

Small business and women and minority owned business opportunities will be pursued as part of the procurement process.

ALTERNATIVES AND IMPLICATIONS CONSIDERED

Alternative 1 – Upgrade the website using the current technology platform

Cost Implications: $500,000

Pros:
(1) Capital costs of $300,000 can be allocated to other projects.

Cons:
(1) While this would provide a design that reflects the Port's recent organizational changes and may fix some of the technical challenges, it would not serve a primary objective to implement a flexible, easy to use content management system.
(2) The technology vendor is now recommending that it not be used as a platform for building websites because of the limitations of the product for that purpose.

This is not the recommended alternative.

Alternative 2 – Postpone the website upgrade

Cost Implications: $0

Pros:

(1) Capital costs of $800,000 can be allocated to other projects.

Cons:

(1) Delaying the project would result in foregoing significant opportunities for new business contacts, lead to additional incompatibilities as technology rapidly evolves, and would continue to incorrectly reflect our organizational structure.

This is not the recommended alternative.

Alternative 3 – Design and develop a new Port of Seattle website

Cost Implications: $800,000

> Pros:
> (1) A dynamic and interactive website with a flexible design will allow key changes to be quickly reflected and new features added as business opportunities arise.
> (2) A modern, easy to use content management system will expand the website contribution team achieving continual modifications to keep the website content current.

> Cons:
> (1) Capital is unavailable for other efforts.

This is the recommended alternative.

ATTACHMENTS TO THIS REQUEST

- None.

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

- None.