



**COMMISSION
AGENDA MEMORANDUM**

Item No.

BRIEFING ITEM

Date of Meeting

May 23, 2017

DATE: May 8, 2017
TO: Dave Soike, Interim Chief Executive Officer
FROM: Ralph Graves, Senior Director, Capital Development
SUBJECT: 2017 First Quarter Capital Improvement Projects Report

EXECUTIVE SUMMARY

This briefing will provide an update on the status of projects managed by Aviation and Seaport Project Management, and Information and Communications Technology departments that have variance related to budget, schedule, and/or scope. The report provides information on a total of 91 Capital Improvement projects of which 53 are on budget/schedule (green); 30 are behind schedule - 28 or have budget overruns - 2 (yellow) with five new Reportable Variances; and three are behind schedule and over budget (red) with no new Reportable Variances. Measured by cost, 76% of projects are green. This quarter nine projects are substantially complete.

ADDITIONAL BACKGROUND

The Commission has earlier received the Capital Improvement Projects Report for the fourth quarter of 2016. This presentation provides an update on the status of those projects that have a reportable condition relating to budget, schedule, or scope.

This report is intended to meet the reporting requirements of the Port of Seattle General Delegation of Authority and the Commission motion of January 8, 2008, regarding "Report on Major Capital Projects."

ATTACHMENTS TO THIS BRIEFING

- (1) Presentation slides
- (2) First Quarter 2017 Capital Improvement Projects Report

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

None