

SAN DIEGO COUNTY REGIONAL AIRPORT AUTHORITY

SAVE International *San Diego Chapter*



SAN DIEGO
INTERNATIONAL
AIRPORT

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San Diego International Airport (SDIA)

- Separated from Port of San Diego on January 1, 2003
- Nation's 30th busiest airport
- Busiest single-runway commercial service airport
- Record-high 17.5 million passengers in 2006
- 221,000 aircraft operations in 2006
- 300 scheduled daily departures
- 22 scheduled passenger air carriers
- 7 all-cargo carriers

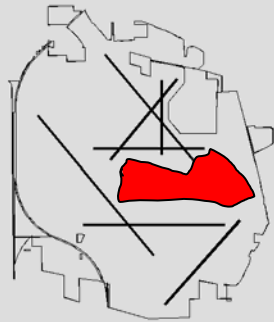




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Comparison of SDIA to Other Commercial Airports

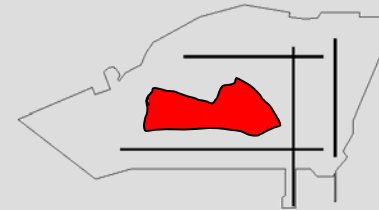
Chicago O'Hare
International
7,280 Acres



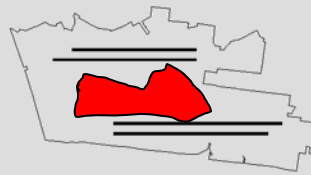
San Diego International
Airport 661 Acres



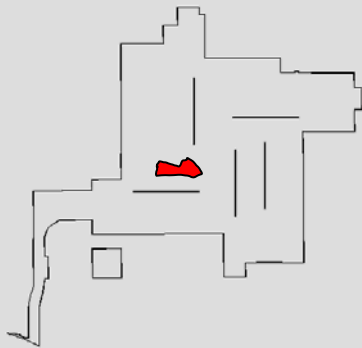
John F Kennedy International
5,200 Acres



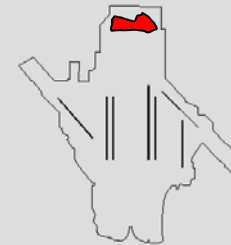
Los Angeles International
3,500 Acres



Denver International
33,422 Acres



Dallas/Fort Worth International
18,076 Acres





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San Diego International Airport



Terminal 2

**41
gates**

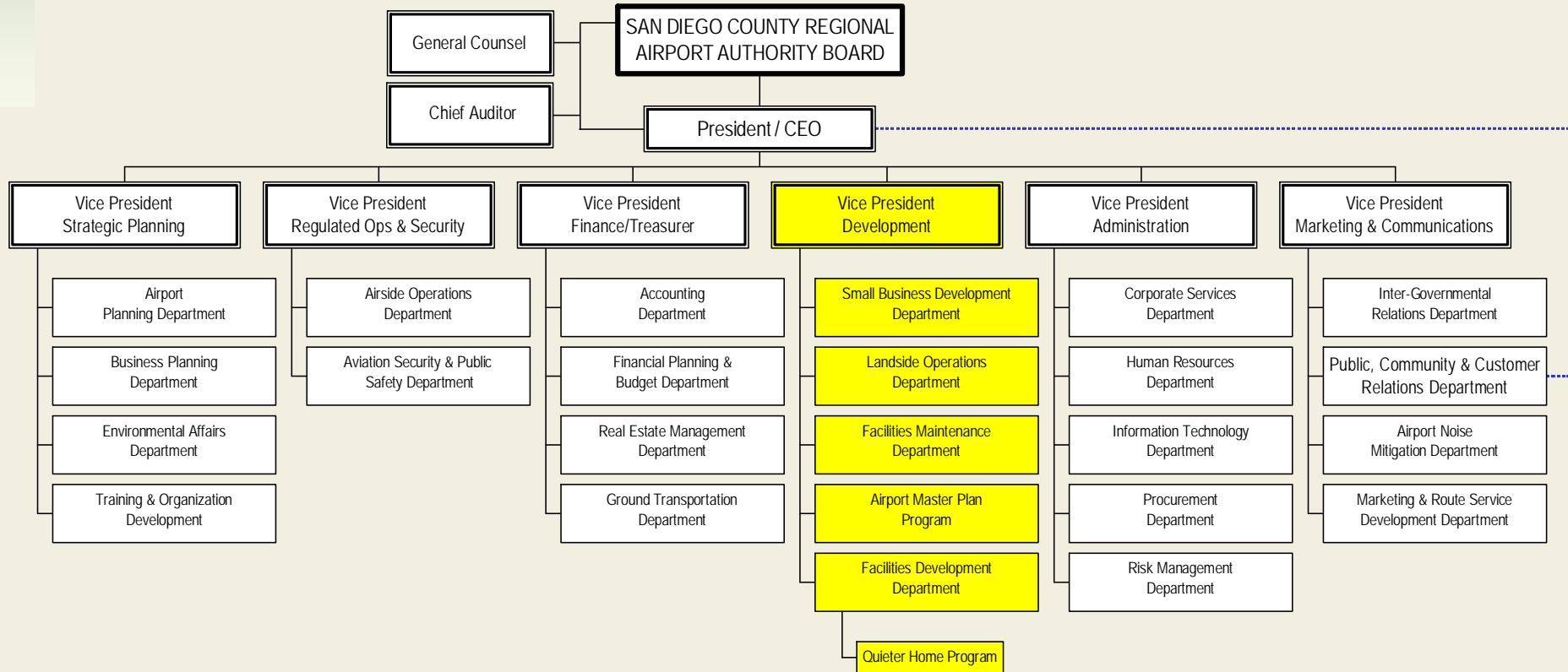
Terminal 1

**Commuter
Terminal**

**10
spaces**



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Procurement Methods

- **Agreements/Contracts**
 - Used for services, consultants, and construction
- **Purchase Orders**
 - Used for materials, equipment, and some services





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Solicitation Methods

- **Request for Statements of Interest and Qualifications**
 - **Used for professional services such as engineering and architects**
- **Request for Proposals**
 - **Used for consultant and construction services**
- **Request for Quotation**
 - **Used for commodity purchases**





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Procurement Thresholds

	Materials & Equipment	Services & Consulting	Public Works
Competition not Required	\$5,000 & under	\$50,000 & under	\$25,000 & Under
Informal Competition	Between \$5,001 & \$100,000	Between \$50,001 & \$100,000	Between \$25,001 & \$100,000
Formal Competition	Over \$100,000	Over \$100,000	Over \$100,000





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Facilities Development **Department**





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Facilities Development Department

- **Approved 2007 operating budget of \$ 14.5 M**
- **Staff augmented through program
management consulting services**
- **Total Staff of 74**





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Facilities Development Department (cont.)

- **Capital Improvement Programs (CIP)**
- **Major Maintenance Programs (MM)**
- **Quieter Home Program (QHP)**
- **Support Airport Master Plan Program**





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- **Capital Improvement Committee (CIC)**
- **Budgeting & Project Set-Up**

Using 5 buckets budget vs. 4 buckets budget

- | | |
|----------------------------|----------------------------|
| 1. Planning | 1. Planning |
| 2. Design | 2. * 30% Design |
| 3. Construction | 3. 100% Design |
| | 4. Construction |
| 4. Project Closeout | 5. Project Closeout |

Manpower loaded schedule and budget for each phase

*** Identify project delivery method at the end of this phase**





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- **Alternative Project Delivery Methods (APDM)**
 - **Design- Bid-Build**
 - **Design-Build**
 - **CM @ Risk**
 - **Multiple Task Order Contracting (MATOC)**
 - **A+B (Cost & Schedule)**
 - **Guaranteed Maximum Price (GMP)**
 - **Qualification Based Selection (QBS)**





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- **Types of Programs/Projects**
 - **Airside**
 - **Landside**
 - **Terminals**
 - **Quieter Home Program (QHP)**





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Capital Improvement Program Summary

(in millions)

Total Program Costs by Area

PROGRAM	Approved 2007 CIP	Forecasted 2008 CIP
Airside Projects	\$ 178.0	\$ 132.3
Terminal Projects	89.8	133.1
Landside Projects	11.4	17.5
Administrative Projects	13.0	39.0
AMPP Programmatic Documents	9.4	13.1
TOTAL	\$ 301.6	\$ 335.0





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Source of Funds
(in millions)

PROGRAM	Approved 2007 CIP	Forecaste d 2008 CIP
AIP Grants	\$ 28.8	\$ 18.2
PFC Revenues	154.6	125.3
Revenue Bonds	58.0	142.4
Commercial Paper	16.1	8.4
Other Airport Funds	44.1	40.7
TOTAL	\$ 301.6	\$ 335.0





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- **Major Programs/Projects**
 - **Security Master Plan**
 - **IT Master Plan**
 - **NTC Site**
 - **TDY Demolition/Remediation**
 - **Airport Master Plan**





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- Security Mater Plan
 - Concept of Operation
 - Detection technology
 - Enhanced Video Analytics
 - Wireless Communication with Law Enforcement





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- IT Master Plan

- Campus Communication backbone
- Common Use Systems
 - Common use Terminal Equipment (CUTE)
 - Common Use Self-Service Kiosk (CUSS)
- Multiple use wireless systems
- Shared Tenant Services

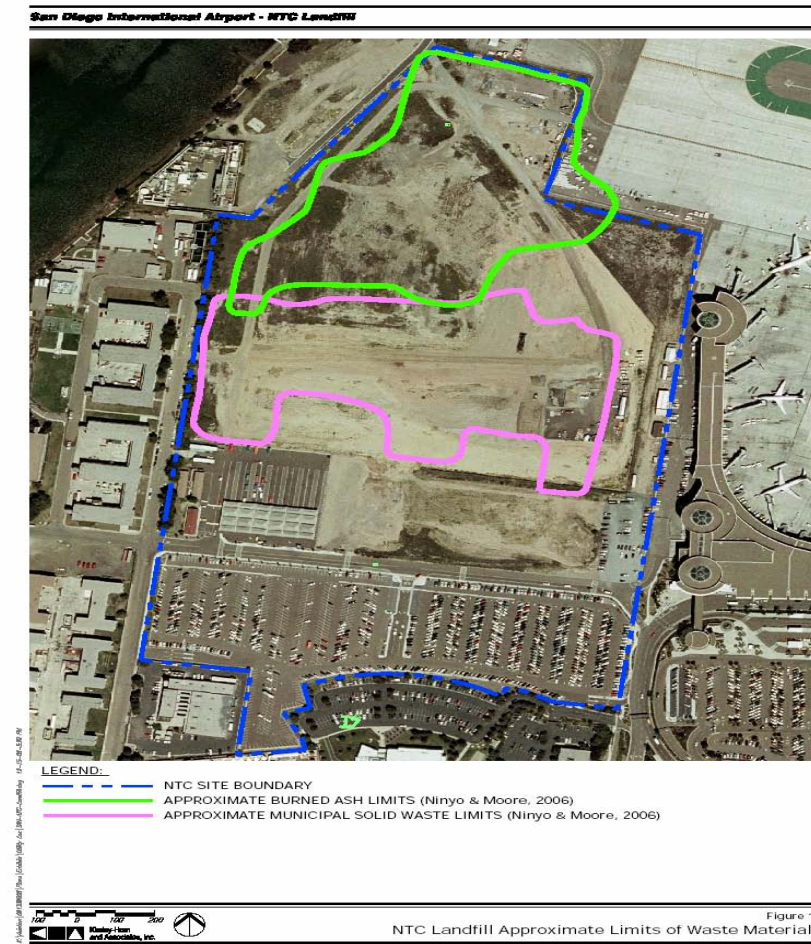




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NTC Remediation

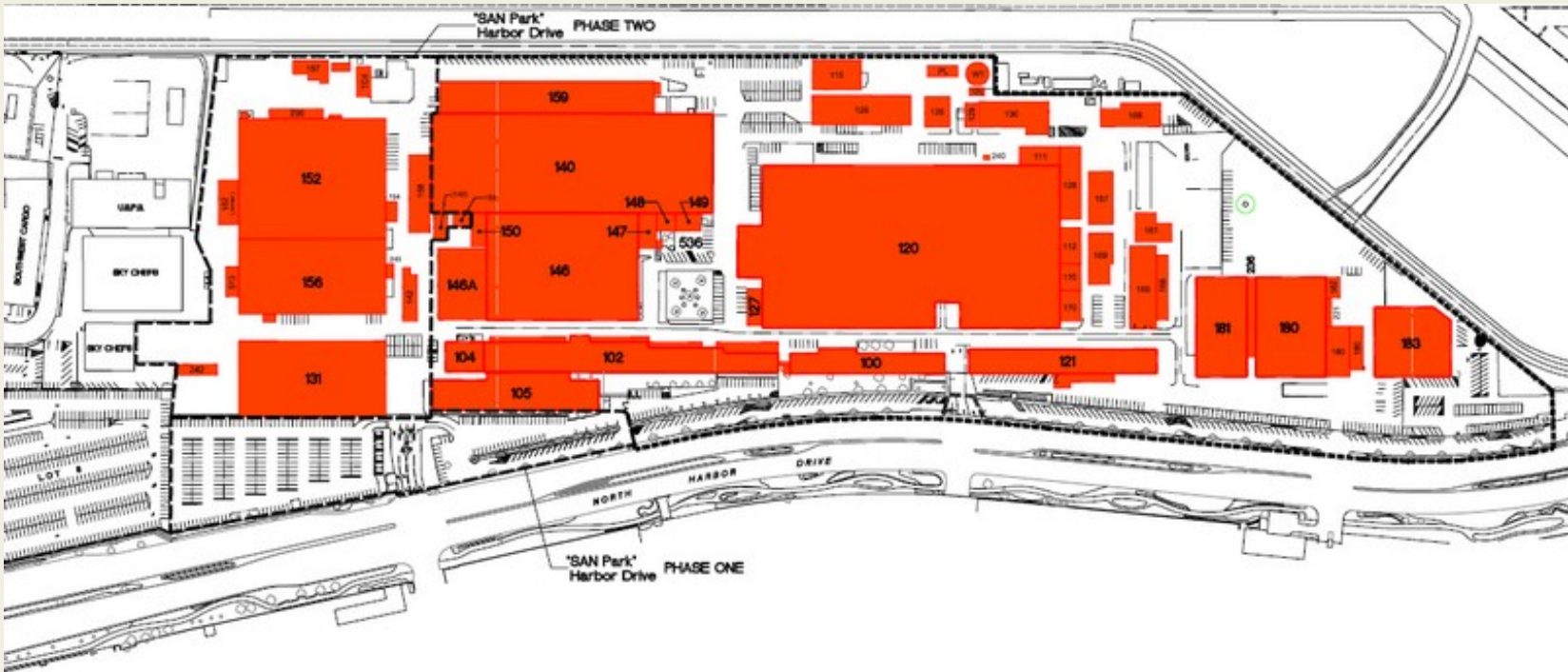
- There is a mix of refuse in the project area
- North end of the project ~ 25,000 – 45,000 bank cubic yards (bcy) of burned refuse
- South end ~ 125,000 bcy of municipal solid waste (MSW), mainly household trash
- Estimated total cost \$67 M





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TDY – Demolition



TELEDYNE - RYAN FACILITY ASSESSMENTS

 TOTAL DEMOLITION PLAN : 963,303 Sq.Ft.





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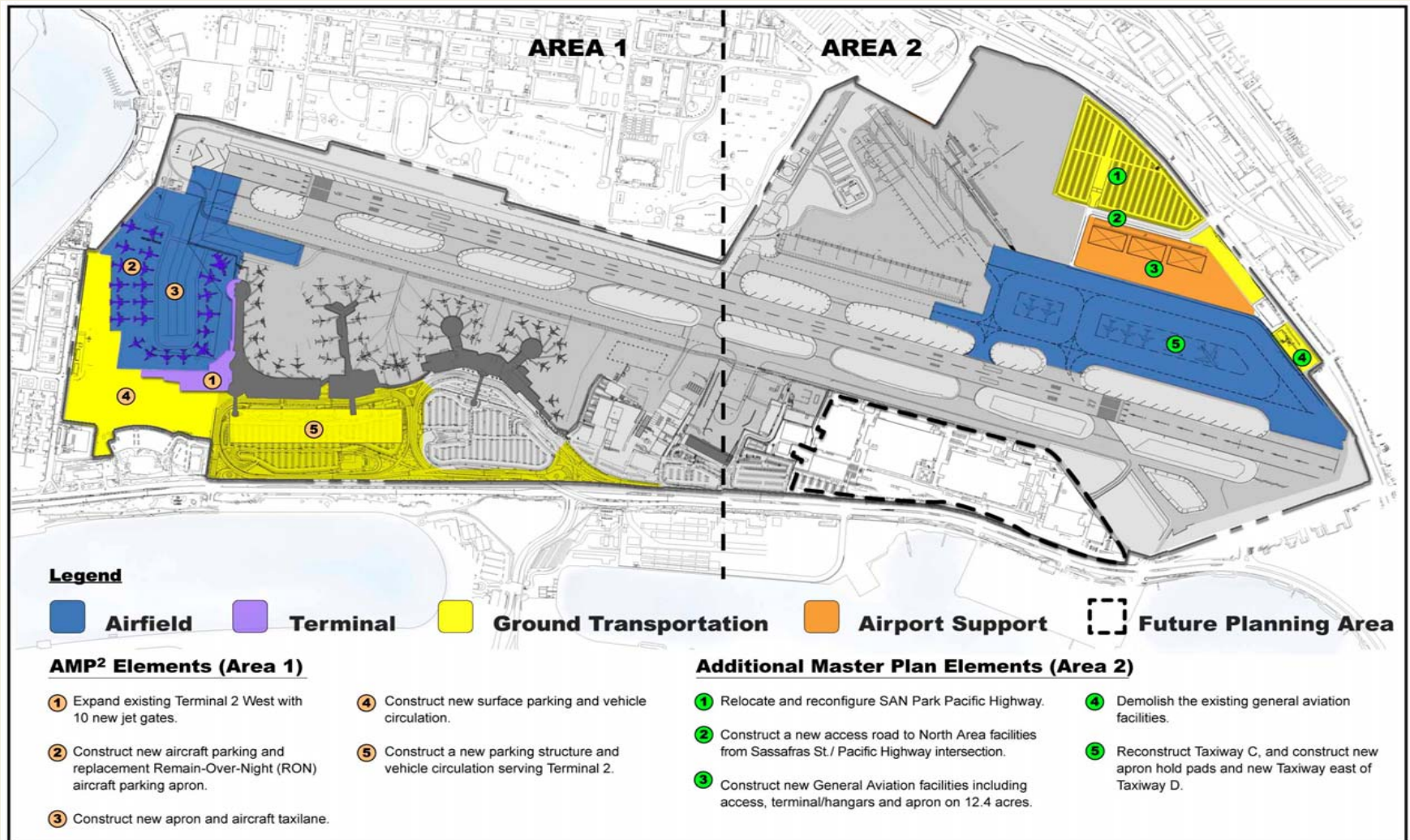
Airport Master Plan





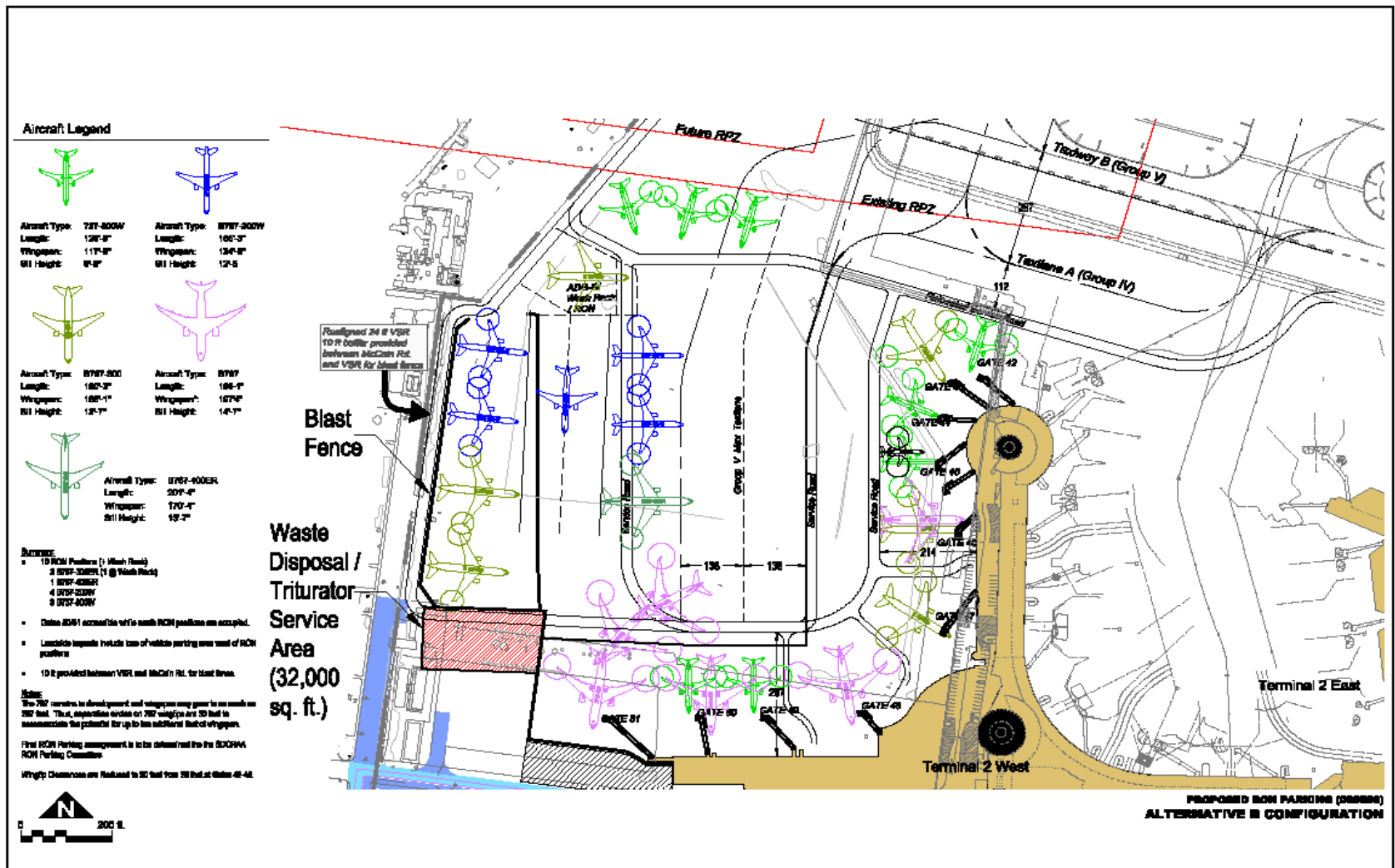
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Airport Master Plan Program Implementation



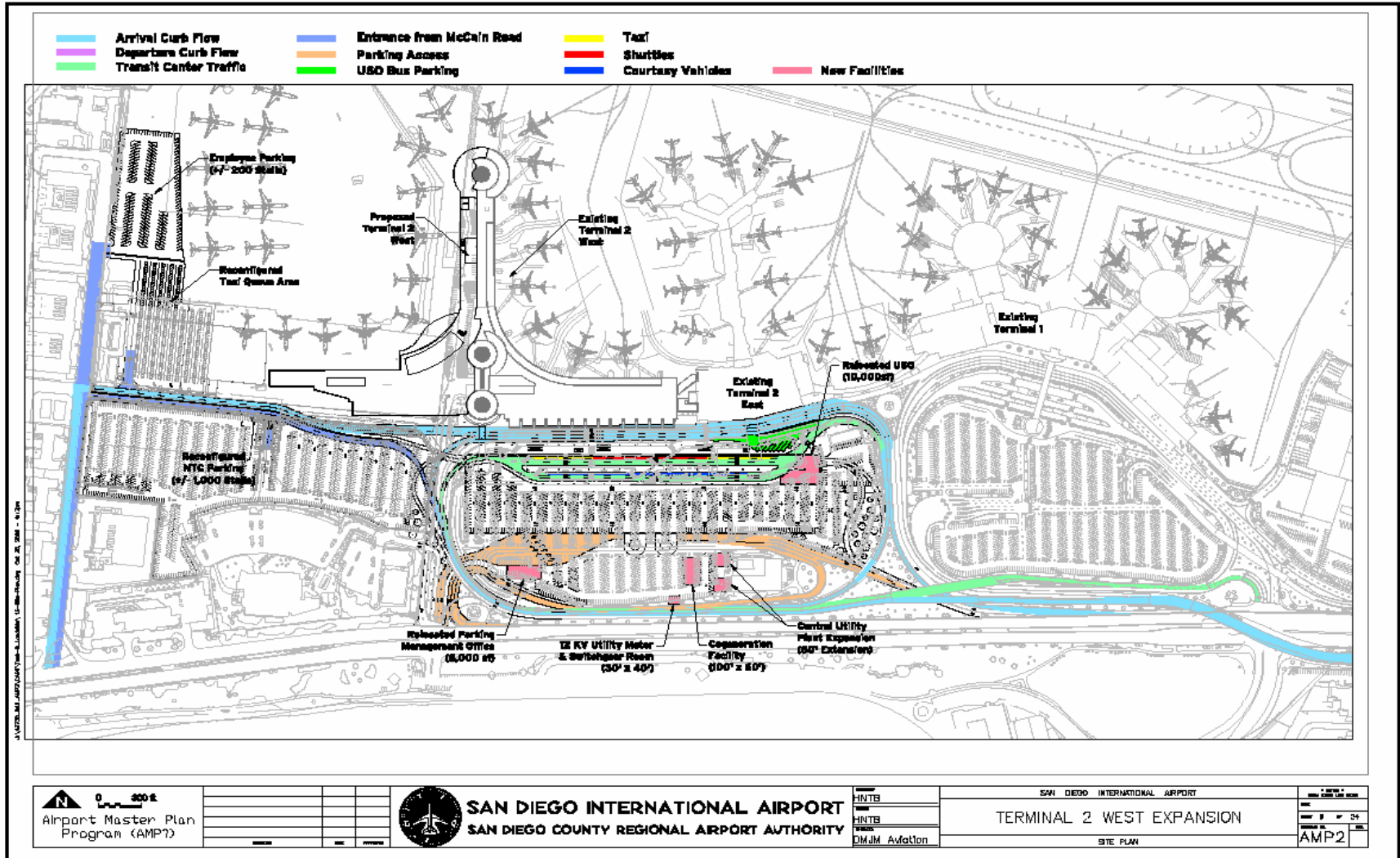


Terminal 2 Expansion – 10 gates



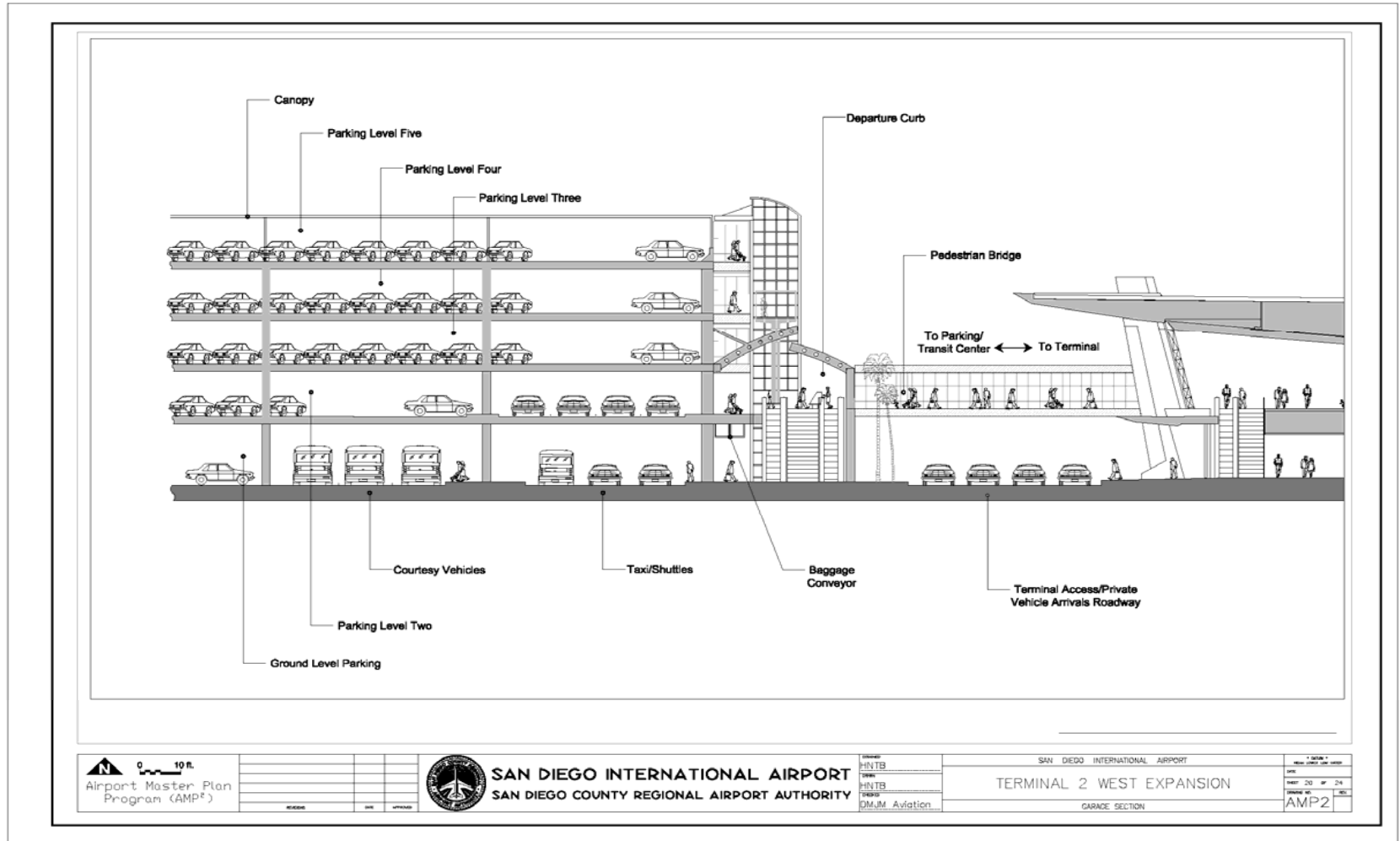


Terminal Access and Parking





2nd Level “Smart Curb”





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Implementation Approach

1. **Use of Alternate Project Delivery Methods**
 - Design-Build
 - CM @ Risk
 - MATOC
 - Design-Bid-Build

2. **Consultant/Contractor Selection**
 - Pre-Qualification of Prime Participants
 - Definition of Program Element Packages
 - Selection of Prime Consultants and Contractors
 - Establishment of Progressive GMP with Program Budget Cap
 - Selection of Subconsultants and Subcontractors





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Questions / Comments

