



SAN DIEGO  
INTERNATIONAL  
AIRPORT

# **Program Management/Construction Management (PM/CM) Support Update**

**SDCRAA BOARD MEETING**

**December 13, 2012**

Presented by: Iraj Ghaemi, Director, Facilities Development

# Authority Program Management History

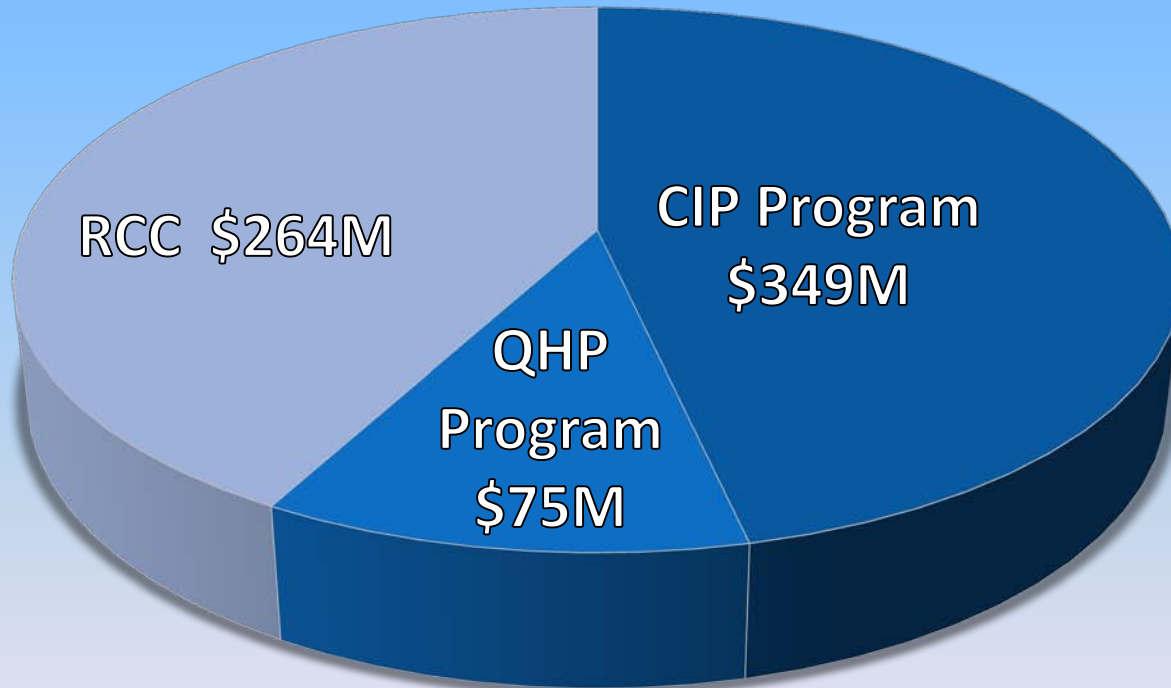
- 1998 to 2003
  - Port Staff Augmentation Program Began in 1998
    - 25% Port Staff to 75% Program Management Staff (Ratio of 3 to 1)
  - Single Program Management Company
  - Providing Diversified and Talented Staff Assisting With:
    - Capital Improvement Program Management
    - Program Controls and Reporting Systems
    - Planning, Design, Construction, and Project Closeout Oversight
    - Assisting in Contract Procurement
    - Providing Training and Knowledge Transference
    - Ability to Choose the Best Talent
- 2003 to 2012
  - Continued Staff Augmentation Program
  - Hiring The Key Staff To Maintain Continuity and Reduce Cost ( Hired 11 staff)
  - 50% Authority Staff to 50% Program Management Staff (ratio 1 to 1)
- 2012 Forward
  - May 2012 Board Approved The Selection of 3 Program Management Firms
  - Replace Single Firm Concept with Multiple Firms (3)
  - Multiple Firms will Provide Competition

# Concept of Program Management

- The Industry Most Cost Effective Approach to Program Management is Through Staff Augmentation
- Maintain Authority Core Staff
  - Information Legacy
  - Succession Plan
  - Maintaining the Link and Continuum
- Staff Augmentation
  - Provide Maximum Staffing Flexibility
  - Being able to Mobilize and Demobilize Staff As Needed
  - Access to Diverse and Broad Technical Resources
  - Maximize the Utilization of DBE,SBE,SDVOSB, and Local Participation
  - Ability to Choose the Best Talent

# FORECASTED PROGRAM BUDGETS FY2013 - 2017

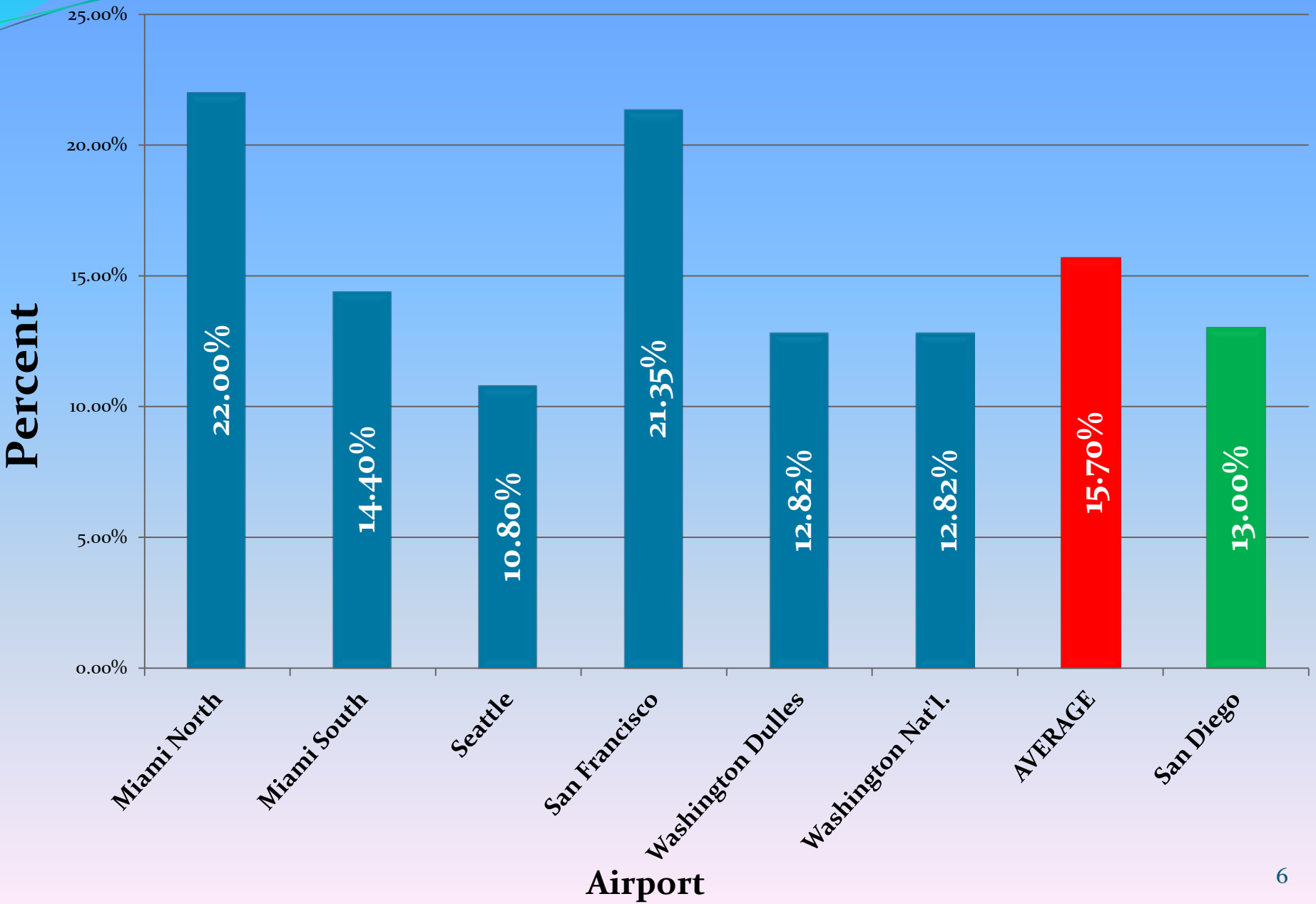
TOTAL PROGRAM BUDGET - \$688M



# Projected Program Management Requirements

- 5 Year Program Management Needs (13% of \$688 Million):  
\$90 Million
- Program Management Cost Included in \$688 Million CIP Program
- Board Approved First 3 Year Program Management Funding of \$54 Million

# PM/CM % of Program



# Program Management Staffing

- Current Staffing and Mix Participation
  - The Staffing Mix 59 Authority and 58 Program Management Staff
    - 50% Authority Staff to 50% Program Management Staff (ratio 1 to 1)
  - 3 Prime Companies and 7 Sub-Consultant
  - 75.82% of Small Business Enterprise Participation
  - 14.26% of Disadvantage Business Enterprise Participation
  - 69.71% of Local Business Enterprise Participation
  - 96% of Staff are San Diego Residents

# Program Management Staffing:

- Facilities Development Department
  - 29 Authority Staff
  - 42 Program Management staff
    - 6 Program Managers, 5 Project managers, 6 Architects, 2 Engineers, 2 Construction Managers, 5 Inspectors, 12 Project Controls, 3 Administrators.
- Noise Department, Quieter Home Program
  - 7 Authority Staff
  - 10 Program Management Staff
    - 1 Architect, 2 Construction Managers, 5 Inspectors, 1 Project Controller, 3 Administrators
- AVCOM
  - 19 Authority Staff
  - 5 Program Management Staff
    - 1 Program Manager, 2 Architects, 2 Administrators
- Small Business Development Department
  - 4 Authority Staff
    - 1 Program Management Staff



# Questions

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