

Capital Improvement Projects

Fourth Quarter
Report 2013
Commission Briefing

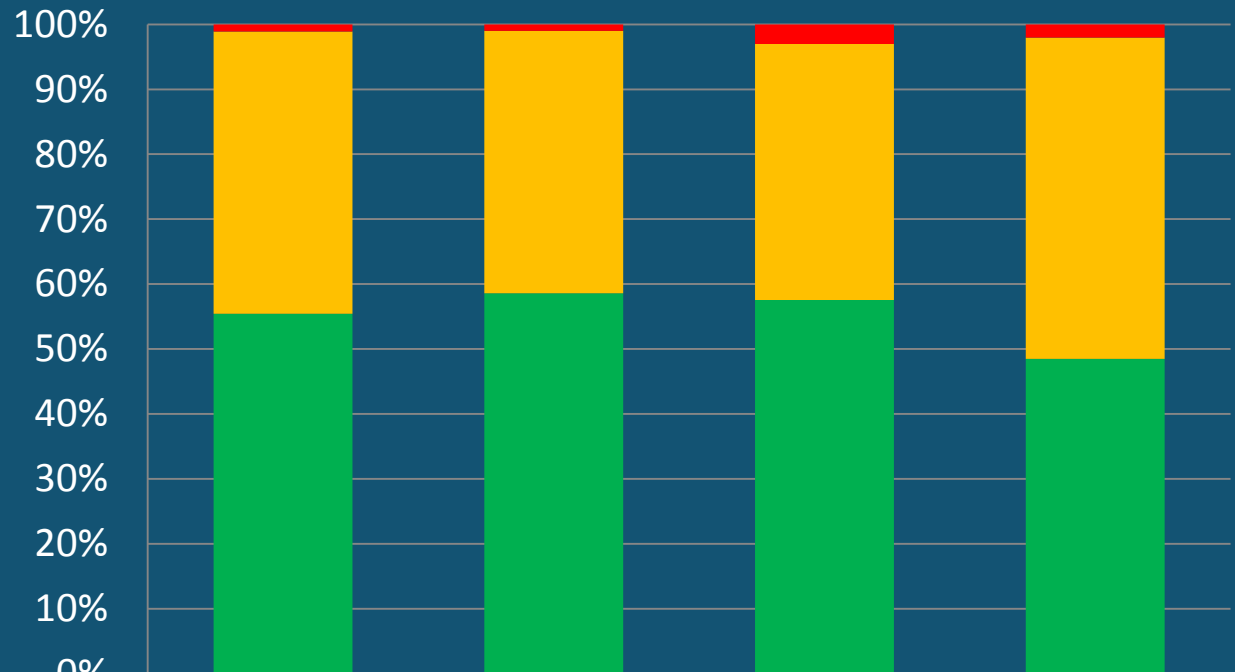
Capital Improvement Projects

Overall Status of Projects

- 110 Total Projects in report
- 53 Projects are within or ahead of target schedule and budget
- 55 Projects have either target schedule or budget off
- 2 Projects have both target schedule and budget off

Project Status Total CIPs Managed by CDD

Project Distribution per Quarter



	1Q13 Report	2Q13 Report	3Q13 Report	4Q13 Report
■ Both Schedule and Budget off	1	1	3	2
■ Either Budget or Schedule off	40	40	39	49
■ On Schedule/On Budget	51	58	57	48

AVIATION PROJECT SUMMARY

- Ten projects are behind schedule:
 - NorthSTAR Program (12 months) and NorthSTAR North Satellite Renovation (12 months) – The project has been delayed with the decision to expand NSAT and for AAG to finalize the dual door concept.
 - Fire Station Electrical Upgrades (4 months) – The design is currently behind schedule due to additional scope, including adding a cabinet for data equipment to keep the length of cables below the maximum allowed.
 - Airportwide Mechanical Controls System (8 months) – The design is currently behind schedule due to additional scope, including automatic actuators to five valves in the Cooling Towers and controls to two pressurization fans in the Parking Garage stair wells.
 - Laptop Power in Concourses (2 months) – The delay is due to discretionary changes made during casework mock-up review that require additional casework fabrication time.

AVIATION PROJECT SUMMARY

- Ten projects are behind schedule (continued):
 - Main Terminal Mezzanine Tenant Relocations (9 months) – The delay is due to a scope increase to include the widening of the Mezzanine by the central annex to allow for an increased number of tenants in that area.
 - Known Crewmember Employee Bypass (6 months) – The delay is due to late shipment of the portals.
 - 2nd Floor Mezzanine Infrastructure Upgrade (6 months) – The delay is due to many design challenges exiting from the second floor to meet egress code requirements and determining the routing of the infrastructure, primarily HVAC.
 - Home Insulation Retrofit (4 months) – The project has encountered additional delay due to non-responsive homeowners willing to participate in the program.

AVIATION PROJECT SUMMARY

- Ten projects are behind schedule (continued):
 - Single Family Home Sound Insulation (2 years) – The project encountered delays due to issues with identifying eligible parcels. Homeowners also are experiencing difficulties in getting the required paperwork signed by their mortgage companies.
 - RMU/Kiosk Concessions Program (5 months) – The design took longer than anticipated.
- One project is ahead of schedule:
 - Automated Passport Control (3 months) – Accelerated project at the request of Delta Airlines to get APCs installed prior to the busy holiday season.

AVIATION PROJECT SUMMARY, Cont.

- Two projects are forecasting over budget:
 - Long Term Cell Phone Lot (~ \$1M) – Roundabout construction cost is being developed.
 - Central Plant Pre-Con Air (~ \$5M) – Negotiations with the contractor on potential change orders and claims risk are in process.
- Four projects are forecasting under budget:
 - Runway 16C/34C Panel Replacement (~ \$125K) – Project savings.
 - Terminal Escalator Modernization (~ \$2M) – Project savings.
 - 2011 – 2013 Roof Replacement (~ \$2M) – Project savings.
 - Automated Passport Control (~ \$900k) - Project savings.

SEAPORT/REAL ESTATE PROJECT SUMMARY

- No new variances to report for Fourth Quarter.



CORPORATE PROJECT SUMMARY

There are no projects with a reportable variance this quarter.



Small Business Contracting

<u>SB by SBA Standard</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 To Date</u>	<u>2013 Proposed</u>	<u>2013 SCS</u>		<u>2014 Goals</u>
Major Construction	29%	45%	35.9%	20%	8.3%		50%
SW Construction	62%	92%	75.0%	60%	12.7%		90%
Goods and Services/ Service Agreements	18%	57%	*22%	30%	*6.9%		12%/30%
<u>Q1-Q4 2013 YTD</u>							
Aggregate	SB to SBE Standard		30%				
* As of 2Q 2013 – G&S includes Expense and Capital work. This is an overall POS # and includes consultants and sub-consultants.							