



# Capital Improvement Projects Second Quarter Report 2009 Commission Briefing

## Capital Improvement Projects Overall Status of Projects

- 85 Total Projects in report
- 42 Projects that are within or ahead of target schedule and budget
- 41 Projects that have either target schedule or budget off
- 2 Projects that have both schedule and budget off

# Capital Development Division Aviation Projects

Capital Improvement Projects  
Second Quarter Report 2009

## Aviation Project Overall Status

- 21 projects are within target budget and schedule
- 22 projects have either schedule or budget off
- 3 projects are forecast to under-run budget due to project savings
- 1 project is forecast to under-run budget due to project savings, but has a schedule delay
- 1 project is forecast ahead of schedule and on budget

## Aviation Quarterly Variance

- Update includes 48 projects
- 41 of the projects have no reportable variances for this quarter
- 4 projects with favorable variances (budget and/or schedule)
- 3 projects with reportable variances (projected late completion and/or forecast overruns)

## Projects with Favorable Variances

- Stormwater Management Program

Budget Under run – The project has been significantly reduced several times since program inception in 2002 due to successful system optimization measures. The project is under-running budget by \$19,000,000, which includes an additional \$225,000 this quarter.

- Ramp/North Cargo Lighting Retrofit

Budget Under run – The project is in closeout with an anticipated budget savings of approximately \$60,000.

- Fire Piping Upgrades – Main Terminal

Budget Under run – This is due to a scope reduction with an associated budget of \$50,000. This scope will be completed as part of a future project.

## Projects with Favorable Variances (cont.)

- FAR Part 150 Mobile Home Park Acquisition

Ahead of Schedule – Project continues to be ahead of schedule. Owners of mobile homes are motivated to move sooner as others move out and as school is out of session.

## Projects with Reportable Variances

- Security CCTV System Improvements

Schedule Delay – An additional one month postponement for delivery of interface to related system which is forthcoming from the vendor. Project completion is now forecasted in July 2009.

- Concessions Renewal/Replacement

Schedule Delay – Business Development has delayed the Concessions request for proposal due to the shift in the economy. This has postponed the concessions renewal & replacement project work. Revised schedule is unknown.

- Concessions Flooring

Schedule Delay – Schedule continues to be delayed due to unforeseen pre-existing conditions in the floors. Project completion is now forecasted in August 2009.



# Capital Development Division Seaport Projects

Capital Improvement Projects  
Second Quarter Report 2009

## Seaport Project Overall Status

- 6 Projects are within or ahead of target budget and schedule
- 10 Projects have either target schedule or budget off
- 2 Projects have both target schedule and budget off

## Seaport Quarterly Variance

- Update includes 18 projects
- All 18 of these projects have no reportable variances
- 0 projects have reportable variances

# Capital Development Division Real Estate Projects

Capital Improvement Projects  
Second Quarter Report 2009

## Real Estate Project Overall Status

- 3 Projects are within or ahead of target budget and schedule
- 3 Projects have either target schedule or budget off

## Real Estate Quarterly Variance

- Update includes 6 projects
- 5 of these projects have no reportable variances
- 1 project has a reportable variance

## Project with Reportable Variances

- C-15 Sewer Line Upgrade

Schedule Delay – The level of Lake Washington has raised postponing the pipe change out work for four months. Work will resume when the lake level recedes.

# Corporate Division Projects

Information and Communications Technology  
Capital Projects  
Second Quarter Report 2009



## Corporate Overall Status

- 8 projects within or ahead of budget and schedule
- 1 project is behind schedule but ahead of budget
- 4 projects are behind schedule but within budget

## ICT Quarterly Variance

- Update includes 13 projects for this quarter
- 12 projects have no reportable variances
- 1 project has a reportable variance

## Projects with Reportable Schedule Variances

- Police and Fire Computer Aided Dispatch (CAD)

CAD system phase 1 was deployed on schedule (5/08). Phase 2 features have been delayed 6 months due to vendor software bugs in the mobility module (sends location info to vehicle laptops).