



Capital Improvement Projects Fourth Quarter Report 2009 Commission Briefing

Capital Improvement Projects Overall Status of Projects

- 78 Total Projects in report
- 39 Projects that are within or ahead of target schedule and budget
- 37 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
Fourth Quarter Report 2009

Aviation Project Overall Status

- 23 projects are within target budget and schedule
- 22 projects are either over budget or have delayed schedule

Aviation Quarterly Variance

- Update includes 45 projects
- 42 of the projects have no reportable variances for this quarter
- No projects with favorable variances (budget and/or schedule)
- 3 projects with reportable variances (projected late completion and/or forecast overruns)

Projects with Reportable Variances

- 2nd Floor HVAC

Schedule delay – the construction schedule slipped by two months due to design changes during construction (placement of the roof top duct supports and boot detail); modifications to the existing Host office area duct system due to Host's decision to defer tenant improvements in their area; and weather related delays.

- GML Arrivals Hall Concessions

Schedule delay – the project completion has been pushed into 2011 to coordinate with the issuance of a Concessions Request for Proposal by the Aviation Business Development Group, to maximize the timing for new concessions opportunities. This project constructs the exhaust duct system that is dependent on the selection of the new concessionaire before the proper sizing of the exhaust duct can be determined and for the project to proceed.

Projects with Reportable Variances (cont.)

- RMU/Kiosk Concession Program

Schedule delay – the design phase has been restructured and the bid packages resequenced to maximize the timing for new concessions opportunities in conjunction with the Aviation Business Development Group prioritization efforts.

Construction Contract Growth that Exceeds 10%

- Consolidated Warehouse 16.6%
 - Age of site contributed to high level of unknown materials in fill
 - Mezzanine floor was added back to the project, due to favorable bidding environment
 - Purchase & install of pallet racks was added to the contract based on advice of the Central Procurement Office
- Concessions Flooring 29.4%
 - Structural deficiencies were encountered during the demolition phase
 - Changes in phasing & materials were required to expedite curing to allow tenants to remain open during construction
 - Varying site conditions such as additional demolition & regulated materials removal were required

Capital Development Division Seaport Projects

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Seaport Project Overall Status

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

Seaport Quarterly Variance

- Update includes 19 projects
- 17 of these projects have no reportable variances
- 2 projects have reportable variances

Projects with Reportable Variance

- T-18 S. Fendering

Schedule variance - result of design taking longer than estimated moving construction start after the fall tribal fishing period.

- T5 Crane Spreader Replacement

Schedule variance – delivery delay due to electrical and mechanical modifications for code compliance.

Construction Contract Growth that Exceeds 10%

- T 30/91 Program

T30 Apron Upgrade total change order based on the total program construction cost was 14.15%, a 1.65% reduction from 3Q09. The reduction is attributable to credit change orders reconciling unused Force Account pay items.

Capital Development Division Real Estate Projects

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Real Estate Project Overall Status

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

Real Estate Quarterly Variance

- Update includes 5 projects
- None of these projects have a reportable variance

Construction Contract Growth that Exceeds 10%

- No Real Estate projects exceed 10% in construction change orders

Corporate Division Projects

Information and Communications Technology
Capital Projects
Fourth Quarter Report 2009

Corporate Overall Status

- 2 projects are behind schedule but under budget
- 3 projects within or under budget and schedule
- 4 projects are behind schedule but within budget

ICT Quarterly Variance

- Update includes 9 projects
- 3 projects have a reportable variance for this quarter
- 6 projects have no reportable variances for this quarter

Projects with Reportable Schedule Variances

- Enterprise Project Cost Management

Vendor did not deliver software per contract and notice to cancel has been sent. Legal is assisting in the negotiations. Project has been put on-hold while alternatives are evaluated. A recommendation will be complete in April 2010.

- Marine Domain Awareness

Three of five major program components have been delivered within schedule. Due to a delay in construction completion, configuration of video software and installation of T91 bollards will be complete in April 2010.

Projects with Reportable Schedule Variances Cont.

- Parking Consolidation

Business has requested additional features that would impact authorized budget. To resolve, we will remove one of the four applications from the consolidation effort. This application will be maintained separately until it is evaluated as part of the larger Parking Revenue Control System. Project is scheduled for deployment in April 2010.

Construction Contract Growth that Exceeds 10%

- No ICT projects exceed 10% in construction change orders