



Capital Improvement Projects Third Quarter Report 2010 Commission Briefing

Capital Improvement Projects Overall Status of Projects

- 74 Total Projects in report
- 45 Projects that are within or ahead of target schedule and budget
- 28 Projects that have either target schedule or budget off
- 1 Project has both schedule and budget off

Capital Development Division Aviation Projects

Capital Improvement Projects
Third Quarter Report 2010

Aviation Project Overall Status

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

Aviation Quarterly Variance

- Update includes 49 projects
- 41 of the projects have no reportable variances for this quarter
- 4 projects with favorable variances (budget and/or schedule)
- 4 projects with reportable variances (projected late completion and/or forecast overruns)

Projects with Favorable Variances

- Apron Pavement Rehabilitation

Under Budget – The project is anticipating a savings of approximately \$1,100,000 after closeout.

- Runway 16C/34C Panel/Joint Sealant

Ahead of Schedule – The project was completed three months ahead of schedule.

- Runway 16L/34R Reconstruction

Under Budget – The project recently returned \$6,600,000 and is anticipating an additional savings of approximately \$6,000,000 after closeout.

Projects with Favorable Variances (cont.)

- 28th Ave Property Acquisition

Ahead of Schedule – The project is expected to be complete one month ahead of schedule. Final removal of concrete remains.

Projects with Reportable Variances

- Garage Escalator & “A” Bank Elevator Upgrade

Schedule Delay – The project was delayed due to the length of time to execute a sole source contract with the contractor; there were several issues between the Port and contractor on pre-award submittals.

- RMU/Kiosk Concession Program

Schedule Delay – The design and procurement of kiosk units by the Concessions group is currently on hold until the economic situation has rebounded enough to make the purchase of the kiosks feasible.

- Connect C1 to C88 BHS

Schedule Delay – The project completion is delayed one month due to delayed contract start date and added scope for computer upgrades.

Projects with Reportable Variances (cont.)

- Parking System Replacement

Schedule Delay – The project is approximately one month behind schedule due to a delay in consultant scope and fee negotiations. The project team is working on a recovery schedule to reduce this delay.

Construction Contract Growth that Exceeds 10%

No new reportable projects.



Capital Development Division Seaport Projects

Capital Improvement Projects
Third Quarter Report 2010

Seaport Project Overall Status

- 10 Projects are within or ahead of target budget and schedule
- 5 Projects have either target schedule or budget off
- 1 Project has both target schedule and budget off

Seaport Quarterly Variance

- Update includes 16 projects
- There are no reportable variance for either budget or schedule

Construction Contract Growth that Exceeds 10%

- No new reportable projects

Capital Development Division Real Estate Projects

Capital Improvement Projects
Third Quarter Report 2010

Real Estate Project Overall Status

- 8 Projects are within or ahead of target budget and schedule
- 1 Project has either target schedule or budget off

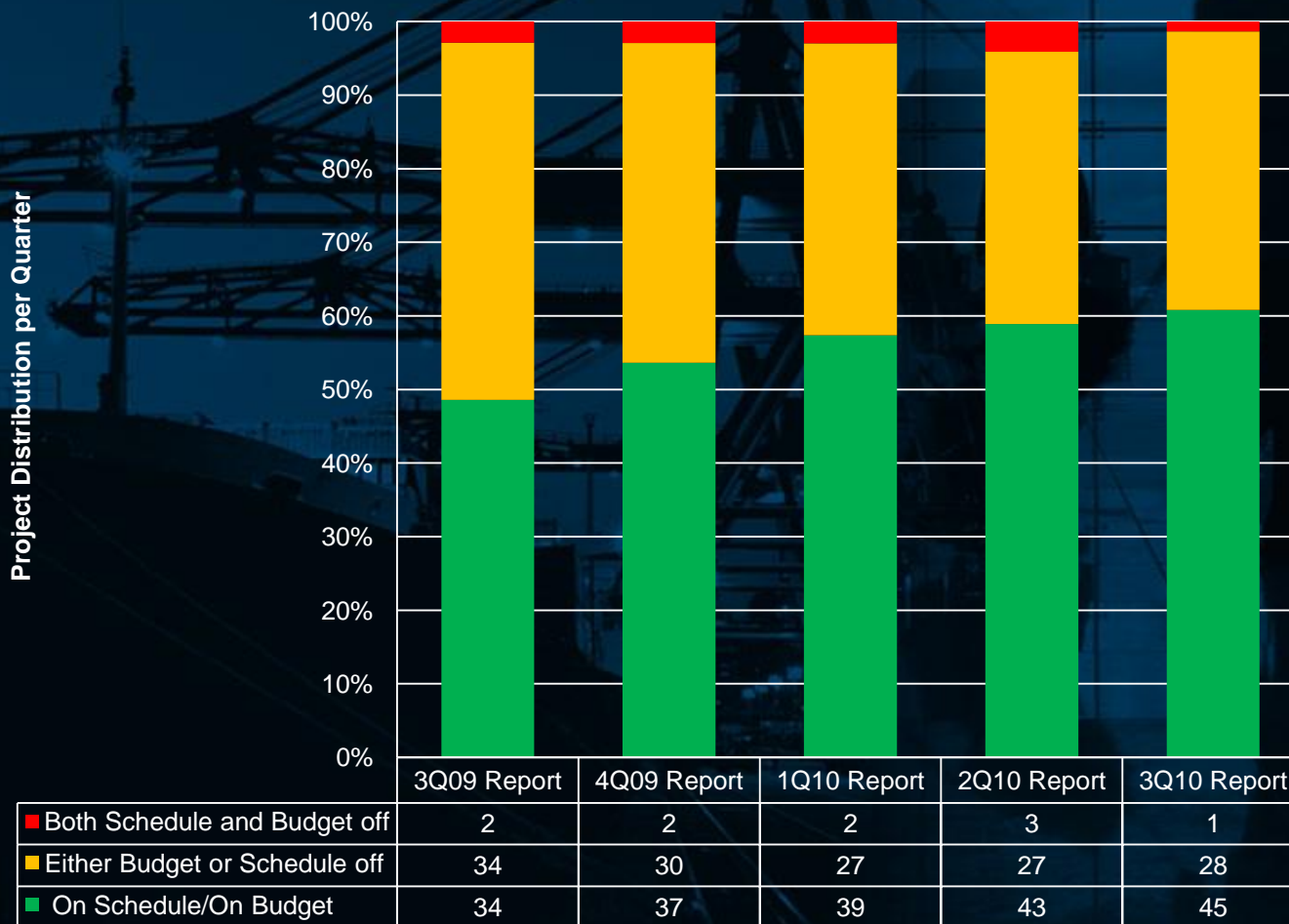
Real Estate Quarterly Variance

- Update includes 9 projects
- There are no reportable variance for either budget or schedule

Construction Contract Growth that Exceeds 10%

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

Project Status Total CIPs Managed by CDD



Corporate Division Projects

Information and Communications Technology
Capital Projects
Third Quarter Report 2010

The background of the slide is a dark blue image. On the left, there is a silhouette of a large ship's hull and a port crane. On the right, there are silhouettes of people in an office setting, including one person in the foreground talking on a mobile phone. The overall scene is dimly lit, suggesting an industrial or office environment at dusk or dawn.

Corporate Overall Status

- 1 project is under budget and behind schedule
- 5 projects are behind schedule but within budget
- 5 projects are within budget and schedule

ICT Quarterly Variance

- Update includes 11 projects
- 3 projects have a reportable variance for this quarter
- 8 projects have no reportable variances for this quarter

Projects with Reportable Budget Variance

- External Sharepoint

Project was put on hold by ICT Management to evaluate security issues identified during architecture development. After evaluation, a lower-cost solution utilizing a hosted sharepoint environment has been selected that will meet the current needs for the Port Internet Redesign and other external projects. This solution will result in a 50% budget under run of \$250,000.

Projects with Reportable Schedule Variance

- Maximo

Major components of the program have been delivered including the deployment of Service Management software for the ICT Service Desk in December 2008 and the upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems in September 2010. The smaller components of mobility enhancements and new interfaces remain.

Several of the proposed new interfaces link the Maximo system to the Peoplesoft Financials Procurement module. Because of planned changes in the procurement process with the Peoplesoft Financials Upgrade project, the delivery of these interfaces may be delayed until after the completion of the upgrade project. Due to resource constraints, the delivery of the mobility enhancements will be completed in June 2011.

Projects with Reportable Schedule Variance

- Enterprise Project Cost Management

Vendor did not deliver software per original contract and project was put on-hold in 4th Quarter 2009 to evaluate alternatives. A decision has been made to continue with the selected vendor and the new estimated completion date is September 2011.

Construction Contract Growth that Exceeds 10%

- No ICT projects exceed 10% in construction change orders