

# Capital Improvement Projects Fourth Quarter Report 2010 Commission Briefing

## Capital Improvement Projects Overall Status of Projects

- 85 Total Projects in report
- 45 Projects that are within or ahead of target schedule and budget
- 39 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  
Fourth Quarter Report 2010

## Aviation Project Overall Status

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



## Aviation Quarterly Variance

- Update includes 50 projects
- 43 of the projects have no reportable variances for this quarter
- 2 projects with favorable variances (budget and/or schedule)
- 5 projects with reportable variances (projected late completion and/or forecast overruns)

## Projects with Favorable Variances

- Consolidated Warehouse

Under Budget – The project returned a savings of approximately \$63,000 and is anticipating returning additional savings after closeout. The final invoice was submitted but has not been paid due to incomplete as-built drawings.

- Alaska Air 2 Step Ticket Counter

Under Budget – The Port has reached a final agreement with Alaska Airlines to reconcile the reimbursable amount. \$1.5 million was received from Alaska. The project will return over \$6.8 million from the project at final closeout.

## Projects with Reportable Variances

- Loading Bridge Utilities

Forecast Overrun – The scope of this project has been increased to include two additional gates (B-1 and B-5), and to increase the number of 400 Hz generators from two to three at the South Satellite to service 787s in the future. The project will have to be redesigned to include the new scope.

- Connect C1 BHS to C88 BHS

Schedule Delay – The scope of this project has been increase, per Alaska Airlines request, to add computer programming upgrades to the baggage handling computers. This will delay the project completion date by two months.

- South Satelite Delta Sky Club Extension

Schedule Delay – The tenant's delayed decision on the increased size of the club has pushed Delta's substantial completion out by two months.



## Construction Contract Growth that Exceeds 10%

No new reportable projects.





# Capital Development Division Seaport Projects

Capital Improvement Projects  
Fourth Quarter Report 2010

## Seaport Project Overall Status

- 12 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 18 projects
- There are no new reportable variances for either budget or schedule



## Construction Contract Growth that Exceeds 10%

- No new reportable projects

# Capital Development Division Real Estate Projects

Capital Improvement Projects  
Fourth Quarter Report 2010

## 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



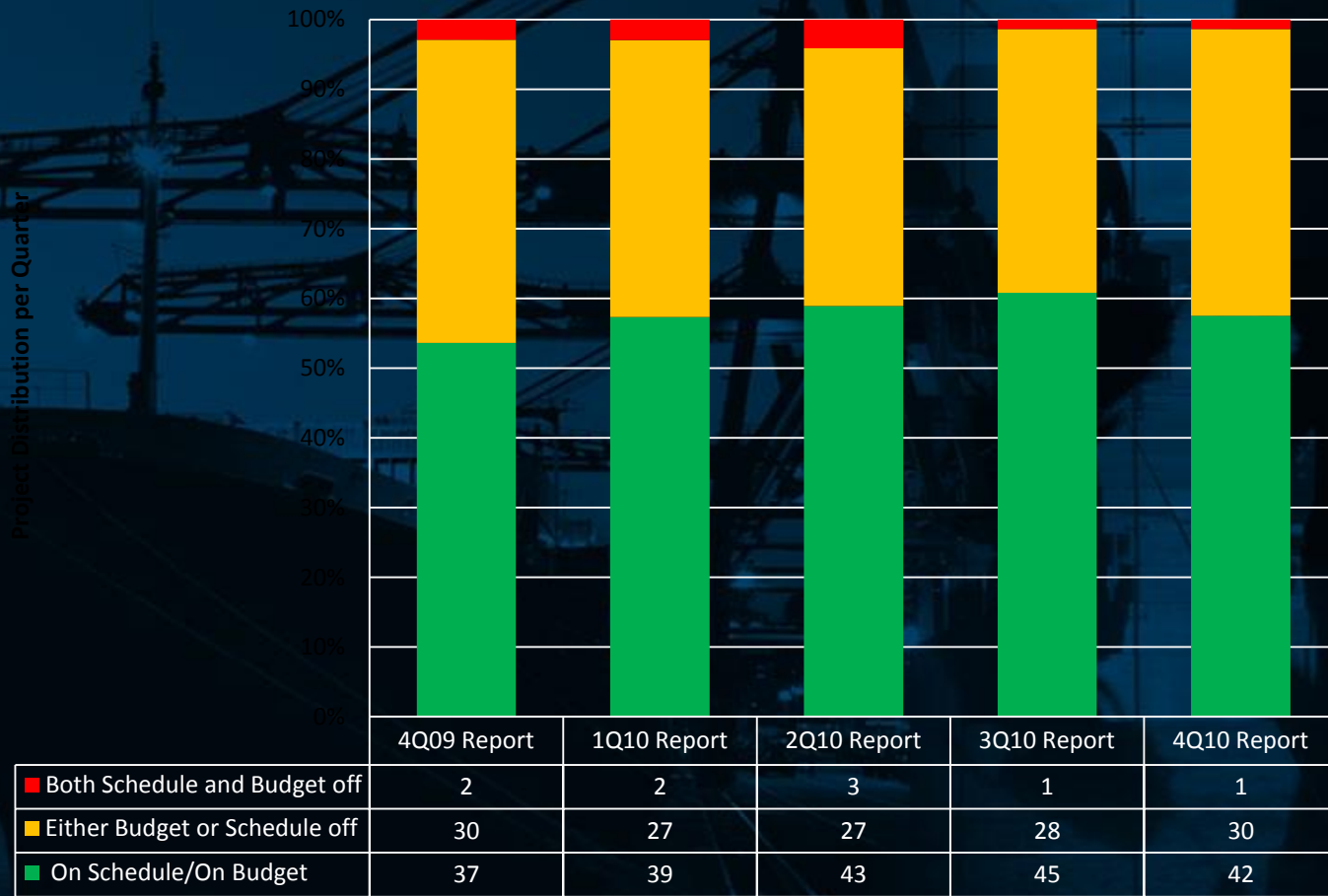
## Real Estate Quarterly Variance

- Update includes 5 projects
- There are no new reportable variances 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  
Fourth Quarter Report 2010

The background of the slide is a dark blue, semi-transparent image. It shows silhouettes of people in business attire, some talking on mobile phones, and large industrial cranes at a port terminal. The scene is set against a lighter blue background, possibly a sky or a large window.

## Corporate Overall Status

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

## ICT Quarterly Variance

- Update includes 12 projects
- 2 projects have a reportable variance for this quarter
- 10 projects have no reportable variances for this quarter



## Projects with Reportable Schedule Variance

- Sharepoint Records and Document Management

Sharepoint 2010 implementation is dependent on the completion of several infrastructure projects currently in progress and requires additional time to complete the upgrade of existing sites. While Sharepoint 2010 will be available to departments beginning in April 2011, the implementation of Sharepoint Records Center will not be complete until December 2011. The full project is estimated to be completed in April 2012.

- Port Contractor Roster and Bid Management

Several changes were suggested during the testing phase that will require an additional 3 months to complete, test, and deploy.



## Construction Contract Growth that Exceeds 10%

- No ICT projects exceed 10% in construction change orders