

Capital Improvement Projects

First Quarter Report 2012
Commission Briefing



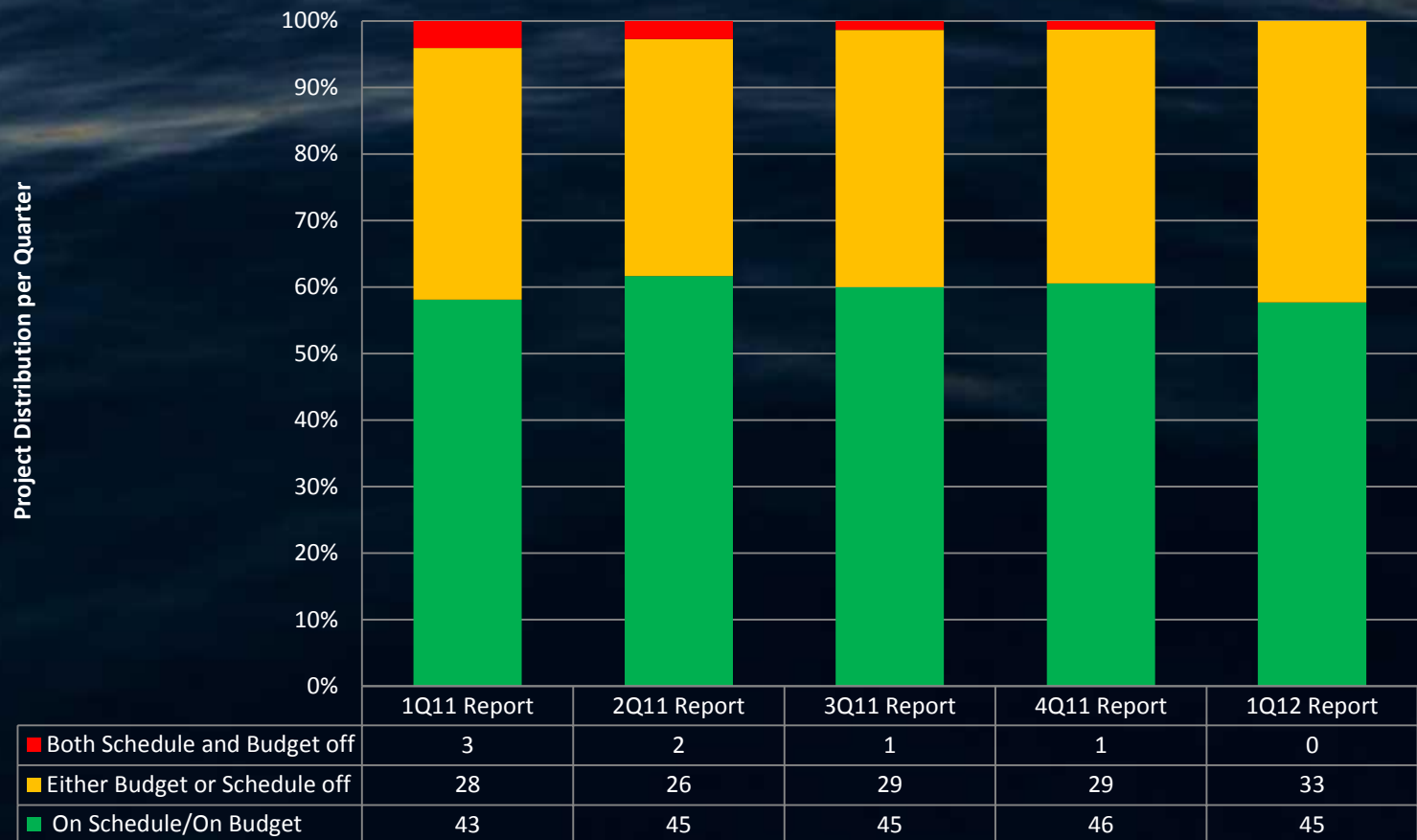
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Capital Improvement Projects Overall Status of Projects

- 90 Total Projects in report
- 51 Projects are within or ahead of target schedule and budget
- 39 Projects have either target schedule or budget off

Project Status Total CIPs Managed by CDD



AVIATION PROJECT SUMMARY

- Six projects are behind schedule:
 - Security Checkpoint Cameras (1 month) – Checkpoint #5 had to be redesigned due to reorganization of TSA equipment.
 - Stage 2 Mechanical Energy (2 months) – The schedule was delayed by two months in presenting to MII.
 - 8th Floor Weatherproofing (9 months) – The Port's contractor, PCL Construction, was allowed to focus on completing other commitments at STIA.
 - EGSE Electrical Charging Stations (17 months) – Phasing of the project was revised and extended the schedule.
 - Access Control Door Additions (1 month) – The completion date was extended due to unanticipated delays in the design process.

AVIATION PROJECT SUMMARY, Cont.

- Six projects are behind schedule (cont.):
 - Rental Car Facility – The RCF will be opening on May 17th, as reported to the Commission in a separate meeting in January.
- One project is under budget:
 - Water System Isolation Valves – Airfield (~\$600,000) – The project is in closeout and in the process of returning savings.

AVIATION PROJECT SUMMARY, Cont.

- Cost of Construction Growth:
 - Terminal Escalator Modernization (17.9%) – The most significant changes were for upgrading the electrical panels, discretionary changes associated with rephasing of the MT train stations from 1 to 2 phases to minimize operational impacts, and upgrades to the MT escalators for glass balustrades and stainless steel cladding.

SEAPORT PROJECT SUMMARY

No Reportable Variances this quarter.

CORPORATE PROJECT SUMMARY

One project with a new reportable schedule variance this quarter:

- CUSE Migration - A project change request to update airline network addressing was approved to provide additional capacity for expanded CUSE positions and better protect network availability. This new dependency required airlines to make a change to their own network before we moved to the new CUSE environment resulting in a delay of 3 months.