

Number	Name	PM	YTD Actuals	\$ Annual Variance	% Annual Variance	Key Activities - Current Quarter	Key Activities - Next Quarter	Closely Monitored Issues and Key Risks
1139599	ENVIRO ASSESSMNTS MPU PRJS	Dumaliang	\$37,241	-\$49,907	-21%	CATEX Checklists this quarter. For A4/A11 and TOFA B projects.	CATEX Checklists	The NEPA and CATEX on the third project (Airport Way Stormwater) is yet to start.
1141122	STRMWTR PIPE REPLCMT PH III	Dumaliang	\$193,008	-\$5,260,449	-94%	Final Design effort and procurement.	Final Design & Procurement	Project is delayed for Phase I due to Environmental Review to 9 2022. Executed Phase I amendment for additional geotechnical work Sep 22. There could be delay on 7460 determination up to end of year.
1141128	AIRPORT WAY STORMWATR INPUT	Dumaliang	\$1,938	-\$71,622	-16%	Procurement for Design consultant to start	Complete procurement of designer and execute contract.	KCIA Contracts are undermanned and overburdened and there is potential risk of administrative reviews and other contract-related work.
1141157	CLIMATE PREPARDNSS STUDIES	Dumaliang	\$38,170	-\$68,013	-45%	Stormwater Flow Monitoring	Stormwater Flow Monitoring	Follow up with DNRP to start groundwater study next year.
1141162	LANDSCAPING MASTER PLAN	Dumaliang	\$56,784	-\$67,167	-58%	Phase I completed with KCIA Final Plant Lists for trees, shrubs, and groundcovers. Phase II planning underway.	Phase II Pre-design work to be executed.	Delay on waiting for new environmental services contract to be executed.
1141164	AIRFD ELEC SYS UPGDE PH III	Dumaliang	\$93,105	-\$1,550,188	-67%	Phase II Design start	Phase II Design and Completion	Phase II design negotiation is delayed. Grant deadline in 2023 for both design and construction.
1141172	ASSET MGT FRAMEWORK	Dumaliang	\$1,770	-\$83,685	-65%	Implement Phase 2 of Framework.		None
1141346	KCIA AIR MONITORING PLAN	Dumaliang	\$34,127	-\$199,255	-88%	Completed Phase I. Phase II design and implementation start.	Complete design and start implementation	Current schedule is tentative. It may change based on community feedback.
1135085	RUNWAY 14L-32R REHAB	Miller	\$812,372	\$172,089	43%	Continue NEPA coordination with the FAA Finalize Phase 2 contract with FAA Perform Cultural resources survey and report Finalize 14R/32L Runway Pavement Assessment	Execute Phase 2 A&E and PM Contracts Begin 30% design Schedule, and prepare for the 30% design Public meeting	NEPA determination - currently held up by the FAA FAA has not committed any AIP funds to the project in writing. Randal has stated that this should be determined towards the end of the year.
1141114	TAXIWAY A4 & A11 REHAB	Miller	\$772	-\$1,584,100	-94%	Finalize and execute the contract with AECOM Begin the 30% design phase	Proceed to 90% and IFB documents Begin coordination with Central Procurement for the construction contract	1. Excessive pavement deterioration through Airport operations daily inspections which may cause an impact to scope, schedule and budget
1141154	CARBON ACCREDITATN STUDIES	Miller	\$68,999	-\$43,567	-27%	Finalized the carbon management plan and submitted the required documentation to the ACA administrators. Currently waiting on the independent verifier to certify our documentation	Finalize Level 2 certification and begin drafting the SOW for phase 3	KCIA has to continually demonstrate emission reductions, which is currently not shown in our emission trends.
1141166	FAA FSS REPAIRS & UPGRADES	Miller	\$493,611	-\$827,576	-48%	Reinstall HVAC system and remain operational till the new system is installed Evaluate and procure Solar Array	Complete the installation of the solar array	Backordered HVAC parts and issues with the thermostat controllers
1143126	WANG COMPLEX ASSESSMENTS	Miller	\$23,601			Review and execute JOC work order for building condition assessment and hazardous building material survey	Complete site assessments and develop report	Report is desired to be completed by the end of the year
1143913	ELEC VEH CHRGR STATNS	Sanchez Yubero	\$641			Waiting for section 163 determination. Section 163 notice submitted to the FAA on 5/10/2022.	- Section 163 determination is needed to take the route in terms of NEPA process. - GLY working on putting together a proposal	- Section 163 determination and NEPA process. - JOC proposal from the contractor
1134634	LARGE AIRCRAFT PARKING	Vatsal	\$584,268	-\$405,814	-32%	Completion of phase 1 which will include Milling of concrete apron and building slab, Adjustment of structures to grade, Foundation removal to match new pavement elevation Relocation of electrical control valve, Demolition of existing light pole, Installation of petrotac sealing membrane and Apply joint sealing of AC to PCCP	Close out activities	Supply chain issues can cause schedule delays. KCIA contracts team is short staffed which is causing delay in processing change orders and amendments
1134750	FENCES & GATES UPGRDS PH II	Vatsal	\$208,768	-\$741,041	-72%	Rosso fence line work order SOW has been sent across to the consultant Socialize survey to the community and analyze results Present results to community working group and community council	Choose fence type with community's inputs, complete final design and prepare bid package	The community has not been engaged for a year. If we are unable to get the same community members engaged, the project team will need to re-engage by forming a committee and soliciting the new committee's inputs.
1141135	AIRPORT VIDEO SURVEILLANCE	Vatsal	\$0	-\$11,667	-7%	Engage with the contracts team to execute the JOC contract Kick-off meeting with contractor	Contractor will implement the project and design the next phases of the project	Contracts specialist team is short staffed which can impact this project.
1141139	AIRPORT IT COMP PLAN	Vatsal	\$3,496	-\$147,558	-49%	RS&H has provided KCIA with a new sub-consultant who will be working on this project Execute the revised contract with the contracts team Kick-off meeting Review existing conditions Documentation of the Airport's existing state of technology	Interviews with stakeholders Develop Full Draft of ITCP Final ITCP Document	None at this time

1142445	AIRPORT SEC ID MGT SYSTEM	Vatsal	\$45,368			Finalize requirements draft provided by the consultant Work with the contracts team to determine contract mechanism Develop cost estimate	Engage KCIT on procurement evaluation, architecture and cyber security review Begin the procurement process by drafting the RFP, developing evaluation criteria and selecting the evaluation committee	Current budget will be sufficient only to complete the initial study. Additional budget will be required for purchase of software, hardware and implementation
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