

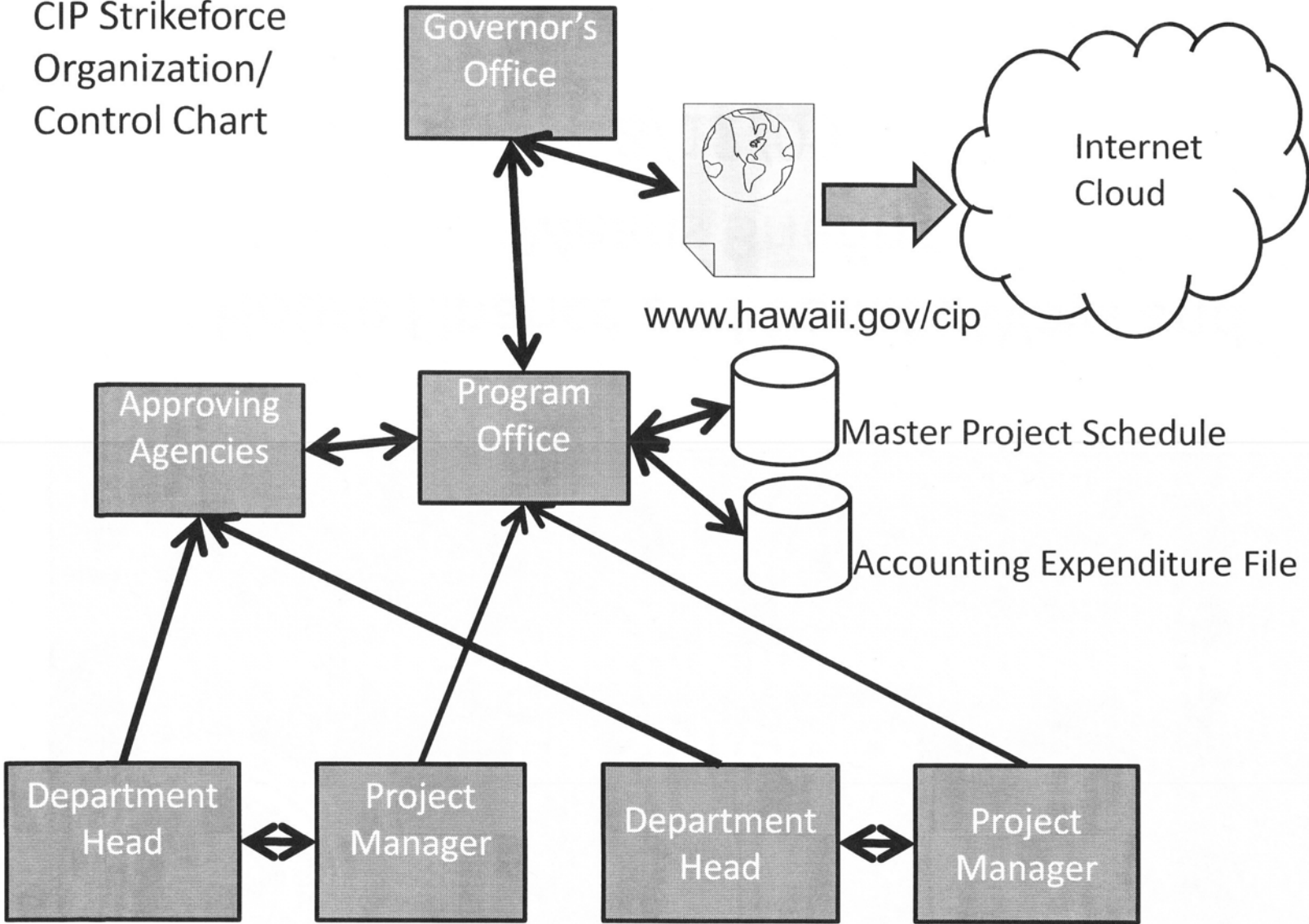


CIP Strikeforce Public Infrastructure Improvement Plan

House Finance and Senate Ways and
Means Briefing

8/12/09

CIP Strikeforce
Organization/
Control Chart



CIP Strikeforce Modus Operandi

Department Head	Project Manager	Program Office
Resolve all problems escalated by project managers	Monitor all departmental projects and milestones	Monitor all project schedules and milestones
Negotiate schedules and approvals by federal, state, and county agencies	Seek resolution of problems by individual project engineers and escalate problems requiring department head involvement	Conduct project review meetings on first and third Mondays of month
	Update all project schedules by first and third Mondays of month	Follow-up on items requiring further or consolidated escalation Submit updates to Governor's office for posting on website

CIP Strikeforce Roster

Department Head	Project Manager	Program Office
AGR – Sandra Kunimoto	Keith Aragaki	Russ K. Saito
AGS – Russ K. Saito	Eric Nishimoto	Mark Anderson
BED – Ted Liu	Deepak Neupane	Jessie Inazu
DOD – General Lee	John Hao	Clarence Kubo
EDN – Randy Moore	David Au	
HHL – Kaulana Park	Larry Sumida	
HMS – Lillian Koller	Henry Oliva	
HTH – Chiyome L. Fukino	John Messina	
LNR – Laura Thielen	Carty Chang	
PSD – Clayton A. Frank	Jon Kobayashi	
TRN – Brennon Morioka	Fred Nunes - Harbors	
	Scot Urada - Highways	
	Jeff Chang - Airports	
UOH – Brian Minaai	Bruce Teramoto	

Progress Reports

Project Milestones Tracked

Projects Out to Bid

(Column U – Actual Bid Open Date)

Projects Awarded

(Column W – Actual Construction Award Date)

Projects Under Construction

(Column AA – Actual Construction Start Date)

CIP Strikeforce Projects (Number & Construction \$\$)

Initial List of Projects Posted On The
Web In December 08

Additional Projects

Combined List of Projects
(Initial Posting + Additional)

Outlook

Protests

\$1.8 Billion CIP Stimulus Plan – Number of Projects By Department

CIPS Stimulus Program December 2008 Posting by Department					
	Bid Open	Awarded	Started	ACTUAL TOTALS (0-6)	TOTALS (0-6)
AGR	0	2	4	6	7
AGS	6	9	73	88	115
BED	1	1	1	3	11
DHS	6	0	3	9	37
DOD	0	0	0	0	0
EDN	157	93	32	282	1111
HHL	3	3	8	14	22
LNR	5	6	9	20	33
PSD	0	0	0	0	0
TRN	17	15	20	52	78
UOH	19	7	31	57	86
Total	214	136	181	531	1500

\$1.8 Billion CIP Stimulus Plan – Construction Costs By Department

CIPS Stimulus Program December 2008 Posting by Department					
	Bid Open	Awarded	Started	ACTUAL TOTALS (0-6)	TOTALS (0-6)
AGR	\$0	\$4,562,540	\$9,545,925	\$14,108,465	\$15,792,540
AGS	\$12,732,000	\$5,459,973	\$102,122,583	\$120,314,556	\$149,813,756
BED	\$3,500,000	\$2,000,000	\$791,733	\$6,291,733	\$16,570,233
DHS	\$10,144,231	\$0	\$4,409,235	\$14,553,466	\$56,582,566
DOD	\$0	\$0	\$0	\$0	\$0
EDN	\$119,534,637	\$15,145,401	\$83,817,832	\$218,497,870	\$309,717,817
HHL	\$36,913,452	\$46,901,000	\$40,547,982	\$124,362,434	\$193,834,434
LNR	\$35,488,819	\$6,836,708	\$4,582,241	\$46,907,768	\$62,077,768
PSD	\$0	\$0	\$0	\$0	\$0
TRN	\$191,542,621	\$104,340,065	\$151,063,316	\$446,946,002	\$783,937,335
UOH	\$37,002,916	\$6,418,545	\$32,392,842	\$75,814,303	\$187,482,003
Total	\$446,858,676	\$191,664,232	\$429,273,689	\$1,067,796,597	\$1,775,808,452

\$1.8 Billion CIP Stimulus Plan – Additional Projects By Department

Additional Projects (categories 7-11) by Department					
	Bid Open	Awarded	Started	ACTUAL TOTALS (7-11)	TOTALS (7-11)
AGR	0	0	0	0	3
AGS	3	10	5	18	87
BED	0	0	0	0	6
DHS	1	0	0	1	15
DOD	0	1	2	3	12
EDN	9	14	7	30	388
HHL	0	1	1	2	11
LNR	6	3	2	11	82
PSD	0	0	0	0	0
TRN	1	6	5	12	118
UOH	0	0	2	2	31
Total	20	35	24	79	753

\$1.8 Billion CIP Stimulus Plan – Additional Construction Costs By Department

Additional Projects (categories 7-11) by Department					
	Bid Open	Awarded	Started	ACTUAL TOTALS (7-11)	TOTALS (7-11)
AGR	\$0	\$0	\$0	\$0	\$14,610,000
AGS	\$10,850,000	\$8,691,516	\$2,543,410	\$22,084,926	\$408,483,426
BED	\$0	\$0	\$0	\$0	\$14,784,000
DHS	\$1,831,483	\$0	\$0	\$1,831,483	\$42,668,483
DOD	\$0	\$99,000	\$1,686,800	\$1,785,800	\$6,649,000
EDN	\$2,693,462	\$678,000	\$974,050	\$4,345,512	\$234,449,489
HHL	\$0	\$2,259,077	\$2,200,000	\$4,459,077	\$63,563,077
LNR	\$3,119,792	\$783,725	\$2,896,049	\$6,799,566	\$113,058,566
PSD	\$0	\$0	\$0	\$0	\$0
TRN	\$2,000,000	\$33,126,579	\$23,245,443	\$58,372,022	\$1,081,991,218
UOH	\$0	\$0	\$22,330,252	\$22,330,252	\$297,489,190
Total	\$20,494,737	\$45,637,897	\$55,876,004	\$122,008,638	\$2,277,746,449

Expanded CIPS Stimulus Plan – Number of Projects By Department

Expanded CIPS Stimulus Program by Department					
	Bid Open	Awarded	Started	ACTUAL TOTALS (0-11)	TOTALS (0-11)
AGR	0	2	4	6	10
AGS	9	19	78	106	202
BED	1	1	1	3	17
DHS	7	0	3	10	52
DOD	0	1	2	3	12
EDN	166	107	39	312	1499
HHL	3	4	9	16	33
LNR	11	9	11	31	115
PSD	0	0	0	0	0
TRN	18	21	25	64	196
UOH	19	7	33	59	117
Total	234	171	205	610	2253

Expanded CIPS Stimulus Plan – Construction Costs By Department

Expanded CIPS Stimulus Program by Department					
	Bid Open	Awarded	Started	ACTUAL TOTALS (0-11)	TOTALS (0-11)
AGR	\$0	\$4,562,540	\$9,545,925	\$14,108,465	\$30,402,540
AGS	\$23,582,000	\$14,151,489	\$104,665,993	\$142,399,482	\$558,297,182
BED	\$3,500,000	\$2,000,000	\$791,733	\$6,291,733	\$31,354,233
DHS	\$11,975,714	\$0	\$4,409,235	\$16,384,949	\$99,251,049
DOD	\$0	\$99,000	\$1,686,800	\$1,785,800	\$6,649,000
EDN	\$122,228,099	\$15,823,401	\$84,791,882	\$222,843,382	\$544,167,306
HHL	\$36,913,452	\$49,160,077	\$42,747,982	\$128,821,511	\$257,397,511
LNR	\$38,608,611	\$7,620,433	\$7,478,290	\$53,707,334	\$175,136,334
PSD	\$0	\$0	\$0	\$0	\$0
TRN	\$193,542,621	\$137,466,644	\$174,308,759	\$505,318,024	\$1,865,928,553
UOH	\$37,002,916	\$6,418,545	\$54,723,094	\$98,144,555	\$484,971,193
Total	\$467,353,413	\$237,302,129	\$485,149,693	\$1,189,805,235	\$4,053,554,901

Expanded CIPS Stimulus Plan – Outlook

	Projects Not in the Pipeline	Cancelled, Suspended , On hold	Funding lapsed in HB200	Construction Funds not appropriated	Projects Not in the Pipeline with Construction Appropriatio n	Projects with Estimated Bid Opening by Sept. '09
AGR	4	1	1	0	2	0
AGS	96	18	2	10	66	11
BED	14	2	0	7	5	1
DHS	42	0	0	18	24	18
DOD	9	0	0	0	9	0
EDN	1187	25	0	0	1162	946
HHL	17	0	0	12	5	5
LNR	84	7	4	34	39	7
PSD	0	0	0	0	0	0
TRN	132	16	0	47	69	10
UOH	58	10	0	2	46	21
Total	1643	79	7	130	1427	1019

Expanded CIPS Stimulus Plan – Outlook

	Projects Not in the Pipeline	Cancelled, Suspended, On hold	Funding lapsed in HB200	Construction Funds not appropriated	Projects Not in the Pipeline with Construction Appropriation	Projects with Estimated Bid Opening by Sept. '09
AGR	\$16,910,000	\$2,300,000	\$360,000	\$0	\$14,250,000	\$0
AGS	\$415,860,500	\$16,466,000	\$9,100,000	\$273,628,000	\$116,666,500	\$40,208,000
BED	\$25,062,500	\$3,850,000	\$0	\$7,340,000	\$13,872,500	\$4,632,500
DHS	\$82,866,100	\$0	\$0	\$47,337,000	\$35,529,100	\$25,556,000
DOD	\$5,200,000	\$0	\$0	\$0	\$5,200,000	\$0
EDN	\$322,373,761	\$686,000	\$0	\$0	\$321,687,761	\$196,128,647
HHL	\$103,219,000	\$0	\$0	\$78,973,000	\$24,246,000	\$24,246,000
LNR	\$121,429,000	\$7,820,000	\$680,000	\$56,550,000	\$56,379,000	\$6,600,000
PSD	\$0	\$0	\$0	\$0	\$0	\$0
TRN	\$1,323,499,540	\$199,886,000	\$0	\$413,203,640	\$710,409,900	\$51,678,700
UOH	\$386,826,638	\$16,000,000	\$0	\$135,757,000	\$235,069,638	\$39,302,224
Total	\$2,803,247,039	\$247,008,000	\$10,140,000	\$1,012,788,640	\$1,533,310,399	\$388,352,071

Expanded CIPS Stimulus Plan Summary and Outlook

	Projects in the Pipeline		Total Projects		Projects Not in the Pipeline					
					Total		With Constr \$\$ Appropriated		With Constr \$\$ Appropriated & Est Bid Opening by 9-09	
DEPT	No.	Constr \$\$	No.	Constr \$\$	No.	Constr \$\$	No.	Constr \$\$	No.	Constr \$\$
AGR	6	\$14.1	10	\$30.4	4	\$16.9	2	\$14.3	0	\$0.0
AGS	106	\$142.4	202	\$558.3	96	\$415.9	66	\$116.7	11	\$40.2
BED	3	\$6.3	17	\$31.4	14	\$25.1	5	\$13.9	1	\$4.6
DHS	10	\$16.4	52	\$99.3	42	\$82.9	24	\$35.5	18	\$25.6
DOD	3	\$1.8	12	\$6.6	9	\$5.2	9	\$5.2	0	\$0.0
EDN	312	\$222.8	1499	\$544.2	1187	\$322.4	1162	\$321.7	946	\$196.1
HHL	16	\$128.8	33	\$257.4	17	\$103.2	5	\$24.2	5	\$24.2
LNR	31	\$53.7	115	\$175.1	84	\$121.4	39	\$56.4	7	\$6.6
PSD	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
TRN	64	\$505.3	196	\$1,865.9	132	\$1,323.5	69	\$710.4	10	\$51.7
UOH	59	\$98.1	117	\$485.0	58	\$386.8	46	\$235.1	21	\$39.3
Total	610	\$1,189.8	2253	\$4,053.6	1643	\$2,803.2	1427	\$1,533.3	1019	\$388.4

**Breakdown of Combined List of
Projects by Island**

Expanded CIPS Stimulus Plan Summary by Island

	ACTUAL TOTALS (0-11)				GOAL
	Bid Open	Awarded	Started	ACTUAL TOTALS	TOTALS (0-11)
Hawai'i	42	25	48	115	434
Kaua'i	15	6	18	39	150
Lāna'i	0	4	3	7	24
Maui	28	22	19	69	292
Moloka'i	8	2	5	15	52
O'ahu	139	111	111	361	1262
Statewide	2	1	1	4	39
Total	234	171	205	610	2253

Expanded CIPS Stimulus Plan Summary by Island

	ACTUAL TOTALS (0-11)				GOAL
	Bid Open	Awarded	Started	ACTUAL TOTALS	TOTALS (0-11)
Hawai'i	\$142,375,979	\$73,694,555	\$139,217,912	\$355,288,446	\$732,761,496
Kaua'i	\$86,812,310	\$4,398,907	\$22,935,143	\$114,146,360	\$236,287,154
Lāna'i	\$0	\$500,000	\$7,098,213	\$7,598,213	\$28,297,434
Maui	\$52,844,947	\$35,438,609	\$52,721,439	\$141,004,995	\$790,803,880
Moloka'i	\$7,871,192	\$152,000	\$3,012,578	\$11,035,770	\$33,936,492
O'ahu	\$167,648,985	\$120,001,973	\$260,063,420	\$547,714,378	\$2,120,207,031
Statewide	\$9,800,000	\$3,116,085	\$100,989	\$13,017,074	\$111,261,414
Total	\$467,353,413	\$237,302,129	\$485,149,694	\$1,189,805,236	\$4,053,554,901

Challenges Past and Present

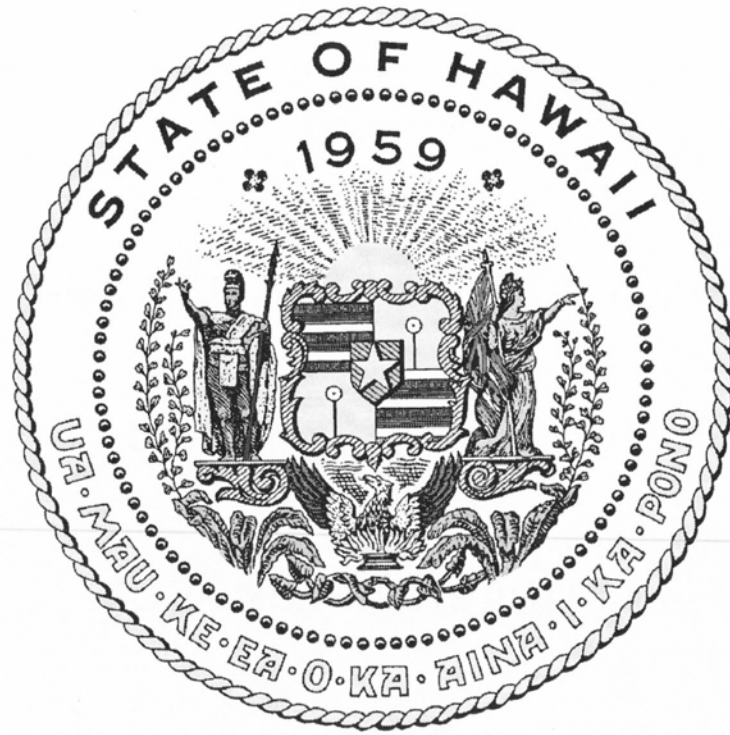
Internal Processing and Approval

Resource Availability

Project Management

Permitting and Approvals

Protests



Mahalo!

russ.k.saito@hawaii.gov

808-586-0400