



SEATAC INTERNATIONAL AIRPORT NORTHSTAR PROGRAM

PROGRAM COMMISSION UPDATE
SECOND QUARTER 2013



NORTHSTAR PROGRAM

C800544 – NS NorthSTAR Program – George England, Program Manager

Overall management of the NorthSTAR program including program controls.

C800556 – NS NSAT Renov NSTS Lobbies – Greg Vouros, Project Manager

Complete renovation of the North Satellite, including seismic reinforcement, gate relocations and penthouse shell.

C800547 – NS Conc C Vertical Circulation – Joe Nessel, Project Manager

Exterior vertical circulation at Concourse C gates C-2/4, C-10/12 and C-14 to improve efficiency and customer service.

C800545 – NS Main Terminal Improvements – Joe Nessel, Project Manager

Improvements to curbside, ticket lobby, Main Terminal north checkpoint (#5), and demolition of Zone 7 ticket counters.

C800555 – NS Refurbish Baggage System – Ken Warren, Project Manager

Baggage system refurbishment in support of Alaska Air Group (AAG) operations in the North Satellite and Concourse D.

C800554 – NS Concourse C&D Exterior Stairs – **Not Yet Approved**

New exterior stairs at Concourses C & D to enable aft loading of aircraft. (Project is currently Status 1.)



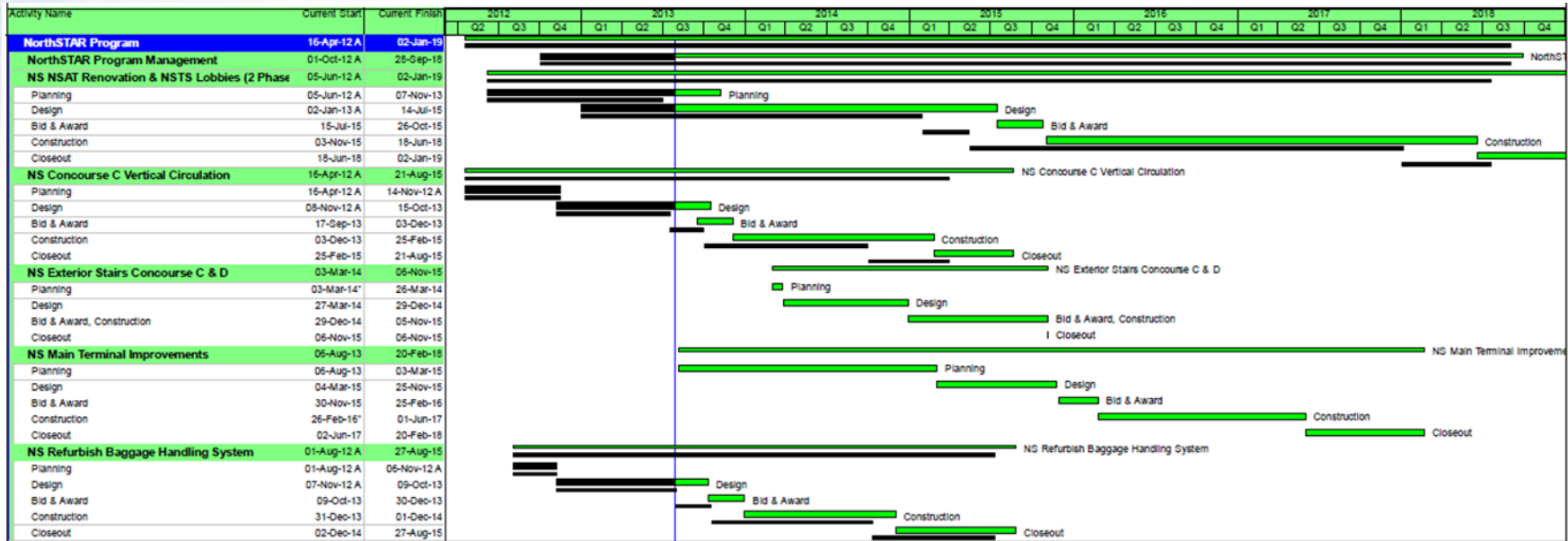
NORTHSTAR PROGRAM OVERALL BUDGET

Estimated : \$315M

FINANCIAL STATUS: NorthSTAR Program								
	Original Budget \$	Approved Transfers / Trends \$	Current Budget \$	Current Authorization \$	Pending Transfers / Trends \$	Remaining Contingency \$	Expended To Date \$	Forecast At Complete \$
C800544 NS NorthSTAR Program	\$ 13,000,000	\$ 3,300,000	\$ 16,300,000	\$ 3,600,000	\$ (900,000)	\$ 696,078	\$ 1,414,554	\$ 15,400,000
C800545 NS Main Terminal Improvements	\$ 30,000,000	\$ 100,000	\$ 30,100,000	\$ 100,000	\$ (900,000)	\$ 2,606,000	\$ 3,549	\$ 29,200,000
C800547 NS Conc C Vertical Circulation	\$ 19,300,000	\$ -	\$ 19,300,000	\$ 3,155,000	\$ (420,300)	\$ 2,042,000	\$ 926,209	\$ 18,879,700
C800555 NS Refurbish Baggage System	\$ 22,000,000	\$ -	\$ 22,000,000	\$ 3,760,000	\$ -	\$ 1,556,002	\$ 438,852	\$ 22,000,000
C800556 NS NSAT Renov NSTS Lobbies	\$ 194,300,000	\$ 12,246,357	\$ 206,546,357	\$ 32,933,556	\$ 1,800,000	\$ 38,527,900	\$ 1,478,797	\$ 208,346,357
MANAGEMENT RESERVE	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Subtotal	\$ 278,600,000	\$ 15,646,357	\$ 294,246,357	\$ 43,548,556	\$ (420,300)	\$ 45,427,980	\$ 4,261,961	\$ 293,826,057
C800554 NS Exterior Stairs Conc C&D	\$ 21,400,000	\$ -	\$ 21,400,000	\$ -	\$ -	\$ 2,123,700	\$ -	\$ 21,400,000
Total	\$ 300,000,000	\$ 15,646,357	\$ 315,646,357	\$ 43,548,556	\$ (420,300)	\$ 47,551,680	\$ 4,261,961	\$ 315,226,057
Expense / U00072				\$ 95,400	\$ 420,300	\$ -	\$ 1,098	\$ 515,700
Expense / 104656				\$ 278,891	\$ -	\$ -	\$ 278,891	\$ 278,891



NORTHSTAR PROGRAM OVERALL SCHEDULE



	North STAR Program Progress			
	Design Phase		Construction Phase	
	Baseline	Actual	Plan	Actual
North Satellite/STS Renov.	18%	11%	0%	0%
Conc C Vertical Circulation	100%	90%	0%	0%
Refurbish Baggage Handling	95%	89%	0%	0%
Main Terminal Improvement	0%	0%	0%	0%
Conc C/D Exterior Stairs	0%	0%	0%	0%



NORTHSTAR PROGRAM PERFORMANCE METRICS

Approach:

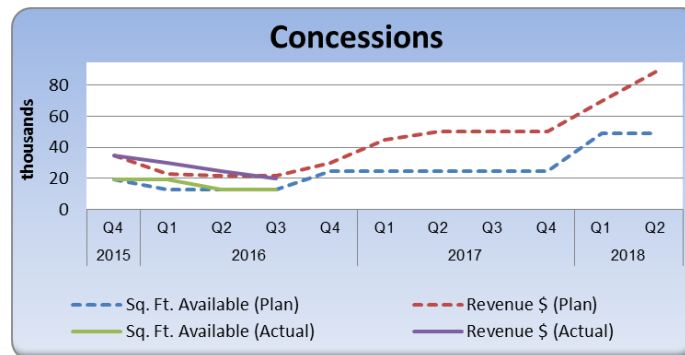
- Operational impacts inevitable, but manageable.
- Project construction plans will mitigate impacts to the maximum extent possible and create baseline from which performance metrics are measured.
- Port, AAG and Concessionaires will collaborate on plans and understand impacts.
- Issues and Risks reporting identify Port, AAG and Concessions challenges in balancing scope, schedule, budget, facility availability and operational impacts.
- Reporting will be organized to report the following hypothetical metrics examples, which will evolve:

Program / Project Progress	Actual	Planned / Forecast
Cashflow (for reporting period)	\$x,xxx,xxx	\$x,xxx,xxx
Budget	\$xx,xxx,xxx	\$xx,xxx,xxx
Schedule % Complete	%	%
Contingency Remaining	\$x,xxx,xxx	\$x,xxx,xxx



NORTHSTAR PROGRAM PERFORMANCE METRICS

NSAT / Conc C Vertical Circulation	Actual	Anticipated / Planned
Gate Closures	#	#
AAG/Horizon turns/gate	#	#
Off gate parking	#	#
Tow on/off	#	#
Concessions Availability (square footage)	Xxx,xxx ft ²	Xxx,xxx ft ²
Concessions (Revenue)	\$ xxx,xxx	\$ xxx,xxx
Refurbish Baggage System		
System Shutdowns	#	#
System Delays	#	#
System Speed (bags per minute)	# bpm	# bpm



Note: Data represented is hypothetical/example metrics for illustrative purposes only."



NS NSAT RENOVATION & NSTS LOBBIES

CIP: C800556 - NS NSAT Renovation & NSTS Lobbies

Accomplishments:

- Completed AAG “Northwest Sense of Place” workshop.
- Preliminary 15-gate conceptual layouts submitted and reviewed by Port and AAG.
- Construction schedules developed to reflect impact of 2, 3 and 4 phase options.
- Held 11 conceptual design technical workshops during the week of April 11.
- Held initial Port and AAG sustainable design workshops.

Progress:

- Design Team conducting site investigations of existing building conditions.
- Continuing to revise construction phasing options with AAG.
- IATA Level of Service study underway.

Risks:

- Ability to minimize disruption to Airport operations (AAG & concessions) during construction.
- Level of Services (IATA) rating for passengers may be lower than what would be deemed acceptable.



NS CONCOURSE C VERTICAL CIRCULATION

CIP: C800547 - NS Concourse C Vertical Circulation

Accomplishments:

- 90% Design review completed.

Progress:

- Continuing to work on Bid Documents.
- Conducting extensive constructability reviews with project stakeholders due to operational impacts.

Issues:

- Review of the Pros/Cons of acceleration of Gate C2 Elevators construction. Potential operational advantages but also additional costs.

Risk:

- Revising current phasing may delay design effort.



MAIN TERMINAL IMPROVEMENTS

CIP: C800545 - NS Main Terminal Improvements

Accomplishments:

- Determination made that facility planning effort is required prior to start of design.

Progress:

- Solicit facility planner consultant.
- Seek commission authorization for design effort.

Issues:

- Coordination with the NSAT design concept to ensure a cohesive look/feel.
- Coordination with AAG & TSA on Checkpoint 5 reconfiguration.
- Considering adding scope - connection of Zone 7 ticket counters to C1 baggage system.

Risk:

- Least defined scope relative to the program budget.



NS REFURBISH BAGGAGE SYSTEM

CIP: C800555 - NS Refurbish Baggage System

Accomplishments:

- 90% design submittal received and in review.
- Final failure analysis resulted in scope addition to project for C88 improvements. AAG recommended execution.

Progress:

- Developing C92 Failure analysis per AAG request.
- Seeking commission authorization for Construction.

Issues:

- C88 refurbishment scope must be revisited for schedule phasing & constructability.

Risk:

- IATA Level of Service study results may impact scope of project and airport's overall baggage system long term goals.
- Some refurbishment requires system shutdown which may have operational impacts.



NS CONCOURSE C&D EXTERIOR STAIRS

CIP: C800554 - NS Concourse C&D Exterior Stairs

Accomplishments:

- This is a Status 1 prospective project. A decision whether to include in the program will be made in the future.

