



SEATAC INTERNATIONAL AIRPORT NORTHSTAR PROGRAM

PROGRAM COMMISSION UPDATE
FOURTH 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

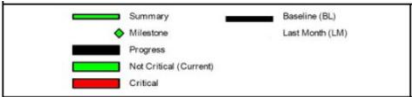
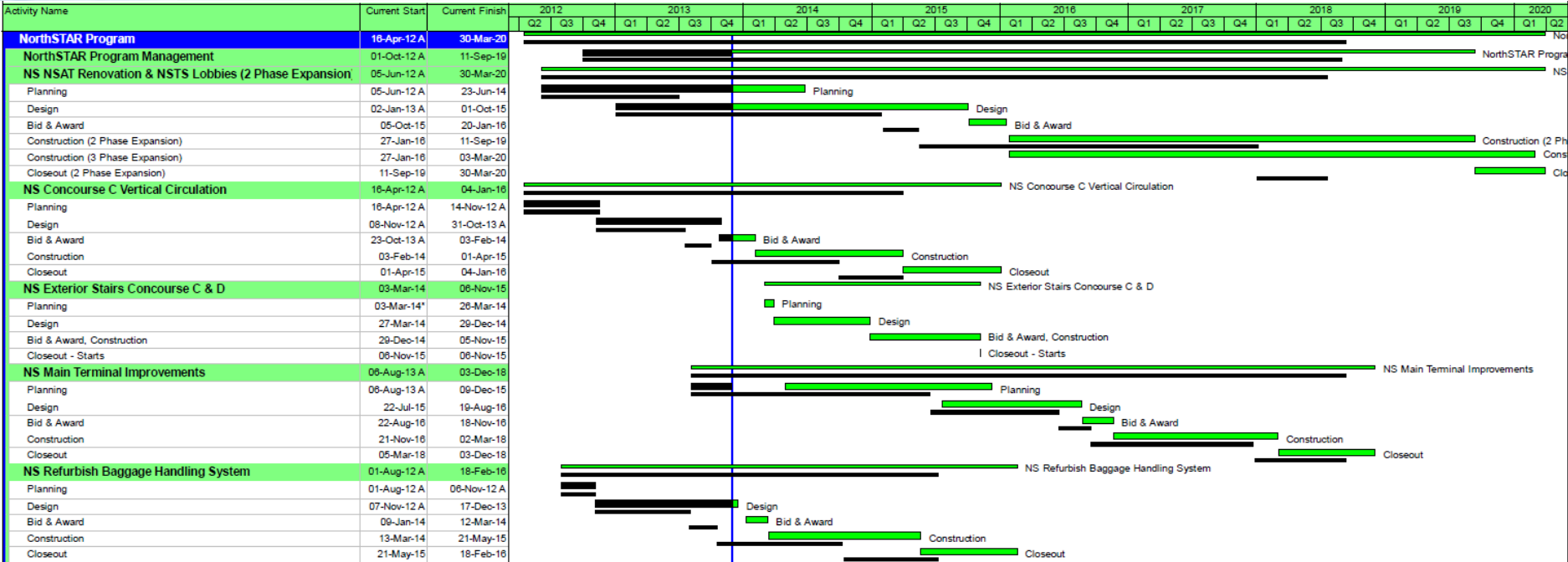


Estimated : \$490M

FINANCIAL STATUS: NorthSTAR Program								
	Original Budget	Approved Transfers/Trends	Current Budget	Current Authorization	Pending Transfers/Trends	Remaining Contingency	Expended to Date	Forecast at Completion
	\$	\$	\$	\$	\$	\$	\$	\$
C800544								
NS NorthSTAR Program	\$ 13,000,000	\$ 2,400,000	\$ 15,400,000	\$ 3,600,000	\$ -	\$ 939,463	\$ 2,018,253	\$ 15,400,000
C800545								
NS Main Terminal Improvements	\$ 30,000,000	\$ (800,000)	\$ 29,200,000	\$ 100,000	\$ -	\$ 3,802,716	\$ 15,374	\$ 29,200,000
C800547								
NS Conc C Vertical Circulation	\$ 19,300,000	\$ (774,700)	\$ 18,525,300	\$ 18,525,300	\$ -	\$ 2,062,000	\$ 1,292,630	\$ 18,525,300
C800555								
NS Refurbish Baggage System	\$ 22,000,000	\$ -	\$ 22,000,000	\$ 15,747,000	\$ -	\$ 7,495,000	\$ 1,061,518	\$ 22,000,000
C800556								
NS NSAT Renov NSTS Lobbies	\$194,300,000	\$ 13,846,357	\$208,146,357	\$ 32,933,556	\$ 175,676,643	\$ 18,831,800	\$ 3,868,508	\$383,823,000
MANAGEMENT RESERVE	\$ -				\$ -	\$ 4,950,000		\$ -
Subtotal	\$278,600,000	\$ 14,671,657	\$293,271,657	\$ 70,905,856	\$ 175,676,643	\$ 38,080,979	\$ 8,256,283	\$468,948,300
C800554								
NS Exterior Stairs Conc C&D	\$ 21,400,000	\$ -	\$ 21,400,000	\$ -	\$ -	\$ 3,168,779	\$ -	\$ 21,400,000
Total	\$300,000,000	\$ 14,671,657	\$314,671,657	\$ 70,905,856	\$ 175,676,643	\$ 41,249,758	\$ 8,256,283	\$490,348,300
Expense / 104656 Alaska NSAT & Conc C			\$ 278,891	\$ 278,891	\$ -	\$ -	\$ 278,891	\$ 278,891
Expense / U00072 NS Tenant Impvmt			\$ 95,400	\$ 95,400	\$ -	\$ -	\$ 33,983	\$ 95,400
Expense / U00094 Conc C - PLB			\$ 275,000	\$ 275,000	\$ -	\$ -	\$ 775	\$ 275,000
Expense / U00095 Conc C - eGSE			\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000



NORTHSTAR PROGRAM OVERALL SCHEDULE



	North STAR Program Progress			
	Design Phase		Construction Phase	
	Plan	Actual	Plan	Actual
North Satellite/STS Renov.	30%	15%	0%	0%
Conc C Vertical Circulation	100%	100%	0%	0%
Refurbish Baggage Handling	100%	98%	0%	0%
Main Terminal Improvements	0%	0%	0%	0%
Conc C/D Exterior Stairs	0%	0%	0%	0%



NORTHSTAR PROGRAM

CIP: C800544 – NS NorthSTAR Program

Accomplishments:

- Developed tri-taxilane options.
- Continued monthly Program Status Reviews with AAG Attendance.
- Programmatic Project Labor Agreement signed by Building & Trades.
- Selected Heery for construction management services, completed contract negotiations and signed contract.
- Updated NorthSTAR program communications plan for use by Port and AAG staff.
- Completed second quarter Commission briefing.
- Refined process to capture aeronautical vs. non-aeronautical scope transfers as part of budget reporting.
- Presented program update to the Airport Airlines Affairs Committee (AAAC) and at Port/AAG Summit.



NORTHSTAR PROGRAM

CIP: C800544 – NS NorthSTAR Program (continued)

Progress:

- Continuing refinements to executive decision matrix and organizational chart to reflect recent AAG organizational changes, additional staff and revised responsibilities to better support the program.
- Utilizing SharePoint for various registers, financial information and development of a Program Dashboard.
- Continue updating overall program schedule to reflect schedule changes to each project.

Issues:

- Further refinements to Program/Project specific performance metrics per request from Commission.



NORTHSTAR PROGRAM

CIP: C800544 – NS NorthSTAR Program (continued)

Metrics:

Program Progress	Actual	Planned /Forecast
Cashflow (for 4th Qtr 2013)	\$ 1.99M	\$ 2.43M
Budget	\$314.7M	\$490.3M
Schedule % Complete	1.5%	5.0%
Contingency Remaining	\$41.24M	\$29.48M

Risks:

- Communication and coordination between multiple teams, stakeholders and people.
- Assure baseline schedule concurrence of all stakeholders.



NS NSAT RENOVATION & NSTS LOBBIES

CIP: C800556 - NS NSAT Renovation & NSTS Lobbies

Accomplishments:

- Completed the 15% conceptual design evaluating all sixteen conceptual designs options for the renovation using criteria developed jointly by the Port and AAG to select one concept for 30% design.
- Based upon the Airport-wide Gate Utilization Study the Port and AAG agreed to expand the North Satellite by 8 or 9 bays and add eight additional gates for a total of 20 gates.
- Developed phasing and construction schedules to reflect 2 and 3 phase options.
- Completed NSAT Level-of-Service study, which is being used to refine the Concourse floor plans.
- Executed design consultant amendments pertaining to staff changes and are negotiating the additional design fee based on the decision to expand the Satellite.
- Registered NSAT with USGBC for possible LEED certification depending upon which sustainable design features can be incorporated into NSAT.



NS NSAT RENOVATION & NSTS LOBBIES

CIP: C800556 - NS NSAT Renovation & NSTS Lobbies

Accomplishments (continued):

- At the request of AAG the team developed and agreed on a high level conceptual layout for dual door boarding and a rough order of magnitude estimate was completed.
- Updated the project schedule to reflect continuing refinement of the facility program pertaining to gate utilization and the Airport-wide concessions master plan .
- The design team completed on-site investigation of existing building conditions including the tracing of electrical and low voltage cables.

Progress:

- Refining North Satellite (NSAT) design to accommodate the Airport-wide Concessions Program Master Plan and better balance holdroom, concession and open space.
- Evaluating the implementation of NSAT dual door operations at AAG's request.
- Beginning negotiations with the design team for the expansion of NSAT. Continuing to develop and review construction gate phasing options based on the expansion decision with AAG.
- AAG is developing and refining innovative ways to process passengers and integrate concessions and hold room lease areas.



NS NSAT RENOVATION & NSTS LOBBIES

CIP: C800556 - NS NSAT Renovation & NSTS Lobbies (continued)

Progress (continued):

- Working with project sponsors to determine how to utilize technology to enhance customer experience, enhance wayfinding, and increase NSAT operational efficiencies.
- Decision pending from AAG on whether to incorporate dual door into the project.

Issues:

- Construction phasing options require coordination with AAG 2017 – 2022 projected gate operations.
- Procurement strategy for long-lead procurement items must be developed.

Risk:

- Ability to close five gates during construction due to gate constraints and use requirements may result in more than two phases, and an extension of the construction schedule.
- Ability to minimize disruption to Airport operations (AAG & concessions) during construction.
- Level of Service (IATA) rating for passengers may be lower than what would be deemed acceptable.
- Extended overall project schedule due to Dual Door option evaluation and construction phasing.
- Inadequate existing electrical and mechanical capacity to support facility expansion.



NS CONCOURSE C VERTICAL CIRCULATION

CIP: C800547 - NS Concourse C Vertical Circulation

Accomplishments:

- Design complete including addressing complex construction phasing
- Advertised for bids for construction.

Progress:

- Continuing to respond to questions from potential bidders.
- Bids due in early January.

Issues:

- Complex phasing of sloped walkways to maintain airline operations during construction, and coordinate with adjacent AAG ground level walkways construction.



NS CONCOURSE C VERTICAL CIRCULATION

CIP: C800547 - NS Concourse C Vertical Circulation (continued)

Metrics:

Concourse C Vertical Circulation	Actual	Anticipated / Planned
Delayed Bags	#	0
Delayed Flights	#	0
Safety Hazard Reports	#	0
Customer Complaints Received	#/mo	5/mo
Construction Change Orders Processed	#	#

Risk:

- Construction phasing impact on bids and construction change orders.



MAIN TERMINAL IMPROVEMENTS

CIP: C800545 - NS Main Terminal Improvements

Accomplishments:

- Commission authorization for \$1.5 M for 30% Design.

Progress:

- Solicit airline approval for \$29.2 M for full design.
- Developing scope for preliminary design consultant procurement.

Issues:

- Coordination with the NSAT design concept to ensure a cohesive look/feel.
- Coordination with AAG & TSA on Checkpoint 5 reconfiguration.
- Prioritizing project scope items relative to project budget and need.

Risk:

- Least defined scope relative to the program budget.



NS REFURBISH BAGGAGE SYSTEM

CIP: C800555 - NS Refurbish Baggage System

Accomplishments:

- Briefed Investment Committee of project status on Nov 27, 2013. Returned to Investment Committee on Dec 11, 2013 to request additional authorization to advertise, execute construction contract, and utilize Port crews.
- Received AAG 100% concurrence after Steering Committee presentation on Dec 2, 2013.
- Investment Committee approved additional authorization need on Dec 11, 2013.
- Completed memo for additional Commission Authorization.

Progress:

- Present Commission Authorization request on Jan 7, 2014.
- Finalizing bid documents for January advertisement.

Issues:

- Substantial completion has been extended (26) weeks due to design progress, Consultant performance, Port system standards, construction sequencing, scope addition and cost increases.
- Return to Port Commission for additional authorization to advertise, execute construction contract and utilize Port crews.



NS REFURBISH BAGGAGE SYSTEM

CIP: C800555 - NS Refurbish Baggage System (continued)

Metrics:

Refurbish Baggage System	Actual	Anticipated / Planned
System Shutdowns	#	10
Operational Impacts	#	8
Unplanned System Downtime < 15 min	#	0
Construction Change Orders Processed	#	#

Risk:

- NSAT expansion decision may impact baggage handling system refurbishment requirements on capability to handle forecasted bag volume and speed. Evaluating mitigation options.



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.

