

PORT OF SEATTLE
MEMORANDUM

COMMISSION AGENDA
ACTION ITEM

Item No. 6b
Date of Meeting April 22, 2014

DATE: April 14, 2014
TO: Tay Yoshitani, Chief Executive Officer
FROM: Wayne Grotheer, Director, Aviation Project Manager Group
Mike Ehl, Director, Aviation Operations
SUBJECT: Gate S1 Ramp at Seattle-Tacoma International Airport (CIP #C800629)

Amount of This Request: \$1,185,000 **Source of Funds:** Airport Development Fund
Est. Total Project Cost: \$1,205,000
Est. State and Local Taxes: \$57,000

ACTION REQUESTED

Request a single Commission authorization for the Chief Executive Officer to (1) authorize design of a passenger ramp for Gate S1 at Seattle-Tacoma International Airport; (2) competitively procure the ramp for Gate S1; and (3) use Port crews to construct and install the ramp at Gate S1. This single authorization is for \$1,185,000 of a total estimated project cost of \$1,205,000.

SYNOPSIS

The Airport is experiencing success in increasing international air service. Because of this success, the schedule of international arrivals exceeds current widebody gate capacity during the peak time of 11 a.m. – 2 p.m. daily. To mitigate the shortage of gates, the Airport will begin hardstand operations for some international arrivals, which will involve busing passengers from remotely parked aircraft to the South Satellite for passport and customs clearance. Currently, the only access to the International Corridor from the ramp level is covered stairs at Gate S1. This requires passengers in wheelchairs to be escorted through a busy baggage handling area underneath the satellite to access elevators into the Federal Inspection Services (FIS) area. This request is to authorize the design and construction of an inclined walkway (a ramp) to provide an Americans with Disabilities Act (ADA) compliant entrance to the South Satellite for all passengers that need to be bused from hardstand arrivals. A single authorization is required in order to design, procure, receive and install this ramp prior to the busy 2015 summer traffic season.

This project was included in the 2014 - 2018 capital budget and plan of finance with a budget of \$787,000. This authorization represents a project budget increase of \$418,000. The 53 percent budget increase is due to the need for this ramp to be a permanent installation rather than the

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temporary installation as originally budgeted. Even after hardstand operations at the South Satellite are no longer necessary, this ramp will continue to provide a means to access the South Satellite in the unlikely event that the Satellite Transit System would be unavailable.

BACKGROUND

There are 11 widebody gates available at the South Satellite to accommodate international arrivals. Widebody aircraft can carry in excess of 300 passengers including 10 – 30 wheelchair passengers per flight.

During the summer months, current schedules show peak gate demand for international widebody gates at the South Satellite facility to be:

- 14 on Saturdays
- 13 five days a week
- 12 one day a week

The situation could become even more acute if any jet bridges are made unusable because of equipment failure or conflict with ramp activities.

An ADA-accessible inclined walkway at S1 will:

- Reduce staffing levels (eliminate need for extra staff escorts to/from/in elevators);
- Provide a safer alternative for ADA passengers;
- Improve way finding for passengers by directing them to only one location;
- Improve compliance with Customs and Border Protection (CBP) regulations for keeping international passengers contained in one route;
- Meet the demand of future hardstand arrivals and departures from cargo hardstands;
- Improve aesthetic appearance of route for passengers while maintaining an acceptable level of service.

PROJECT JUSTIFICATION AND DETAILS

Hardstand operations for an international flight will need to move large numbers of passengers (200-350) quickly and efficiently over the ramp. Without an ADA accessible inclined walkway at Gate S1, ADA passengers with their accompanying family members would require multiple escorts to assist in getting into the elevators and into the FIS area, as well as traversing through the South Satellite bagwell, which is a dangerous route for passengers due to tugs pulling baggage carts through the area.

Project Objectives

- Provide a single point of access for ambulatory and wheelchair passengers between the ground level, international corridor, and concourse at the South Satellite.
- Improve safety and convenience for passengers.

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- Provide a means of access for passengers into and out of the South Satellite during busing for Satellite Transit System outages.

Scope of Work

At Gate S1, remove the extended fixed bridge and stairwell, add an ADA inclined walkway, and add a tent for passengers to wait under during inclement weather. The project will add pavement striping to delineate a bus path to and from the site.

Schedule

Begin design	2 nd Qtr 2014
Begin procurement	3 rd Qtr 2014
ADA Inclined Walkway Fabrication	4 th Qtr 2014
Begin Construction	1 st Qtr 2015
Project complete	2 nd Qtr 2015

FINANCIAL IMPLICATIONS

Budget/Authorization Summary

	Capital	Expense	Total Project
Original Budget	\$787,000	\$0	\$787,000
Budget increase	\$418,000	\$0	\$418,000
Revised budget	\$1,205,000	\$0	\$1,205,000
Previous Authorizations	\$20,000	\$0	\$20,000
Current request for authorization	\$1,185,000	\$0	\$1,185,000
Total Authorizations, including this request	\$1,205,000	\$0	\$1,205,000
Remaining budget to be authorized	\$0	\$0	\$0
Total Estimated Project Cost	\$1,205,000	\$0	\$1,205,000

Project Cost Breakdown

This Request and Total Project

Design Phase	\$234,000
Procurement Phase	\$524,000
Construction Phase	\$447,000
Total	\$1,205,000

Budget Status and Source of Funds

The Gate S1 Ramp (CIP #C800629) was included in the 2014-2018 capital budget and plan of finance with a budget of \$787,000. A budget increase of \$418,000 is due to the need for this ramp to be a permanent installation rather than the temporary installation as originally budgeted. The budget increase will be transferred from the Aeronautical Allowance CIP #C800404 resulting in no net change to the Airport capital budget. The funding source for this project is the Airport Development Fund.

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Financial Analysis and Summary

CIP Category	Renewal/Enhancement
Project Type	Renewal/Enhancement
Risk adjusted discount rate	N/A
Key risk factors	N/A
Project cost for analysis	\$1,205,000
Business Unit (BU)	Terminal Building Cost Center
Effect on business performance	NOI after depreciation will increase
IRR/NPV	N/A
CPE Impact	CPE will increase by \$.01 in 2015, but no change to business plan forecast as this project was included.

Lifecycle Cost and Savings

The life of this asset is estimated to be 15 years. We do not anticipate significant ongoing maintenance costs. We do, however, anticipate performing refurbishment of the floors, ceiling material and siding material approximately every 3 to 5 years depending on usage and weather.

It is estimated that the cost of these refurbishments will range between \$5,000-\$7,000 per event.

STRATEGIES AND OBJECTIVES

This project supports the Century Agenda objective to make Sea-Tac the West Coast “Gateway of Choice” for international travel. In order to advance this region as a leading tourism destination and business gateway we need to give our traveling passengers a positive experience when they arrive at Seattle-Tacoma International Airport.

With our goal to double the number of international flights, we have outgrown our gates at the South Satellite. By adding this much-needed infrastructure at Gate S1 we will be able to meet the region’s air transportation needs more efficiently by improving the flow of domestic and international passengers.

The project manager will coordinate with the Office of Social Responsibility to identify small business opportunities.

ALTERNATIVES AND IMPLICATIONS CONSIDERED

Alternative 1) – Do nothing. The current route for disabled passengers through the busy bagwell to access elevators is not acceptable. This route also separates passengers in wheelchairs from others and requires extra staffing. This is not the recommended alternative.

Alternative 2) – Construct an elevator at Gate S1. This alternative would cost substantially more than an inclined walkway. This is not the recommended alternative.

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Alternative 3) – Separately authorize design and procurement/installation of a passenger ramp at Gate S1. This alternative would require additional time to prepare a request for authorization and thereby extend the scheduled completion of installation to late July 2015, during the peak summer travel season. This is not the recommended alternative.

Alternative 4) – Authorize design, procurement and installation of a passenger ramp as a single authorization. This alternative will allow all passengers a safe and convenient way to access the ramp level, International Corridor, and concourse when busing to and from the concourse is necessary prior to the busy summer 2015 travel season. **This is the recommended alternative.**

ATTACHMENTS TO THIS REQUEST

- Map of Proposed FIS Busing Plan Route

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

- On February 25, 2014, the Commission was briefed on the anticipated need for hardstand operations during the quarterly International Arrivals Facility update.