

International Arrivals Facility

- IAF Functional Performance Criteria
- Commission Engagement Plan
- Program Success Factors
- Quarter 1, 2014, Program Update

IAF Functional Performance Criteria



IAF Performance Objectives

- Efficient layout that optimizes airline operations and IAF processes
- Reduced connect time for passengers and baggage to 75 minutes
- All terminating passengers clear IAF process in no more than 45 minutes

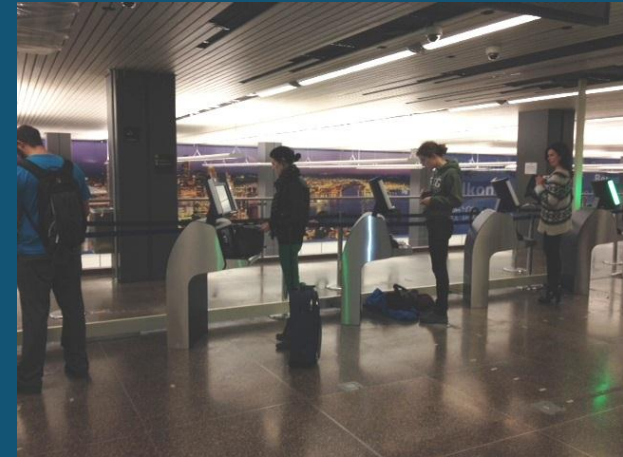


IAF Planning

- Defining space program to meet regulatory requirements and performance objectives
- Matching program scope to processing goal
 - Primary inspection (1900 pax/hr in Phase 1, 2600 pax/hr in Phase 2)
 - Bag claim (6 large devices in Phase 1, 8 large devices in Phase 2)
 - Increase checkpoint lanes for 15 minute wait for transfer passengers
- Program defines minimum facility requirements for design

IAF Performance Opportunities

- Automated Passport Control (APC) kiosks for passengers from countries beyond U.S. and Canada
- Baggage system efficiencies
- Security checkpoint improvements for connecting and originating passengers
- Minimize cost and maximize flexibility of future Phase 2 improvements



Commission Engagement Plan

Briefings
Communications
Meetings

Commission Briefings/Communication

- Quarterly Briefings
 - Design/Construction Status
 - Ongoing Activities
 - Budget Status
 - Schedule Status
 - Guaranteed Maximum Price (GMP) Status
- Other communications
 - Establish Commission Liaison
 - Extensive individual briefings
 - Visit other Airport projects

Commission Meetings

- **July 22, 2014**
 - Bridge/Tunnel Recommendation
- **July 29, 2014**
 - Authorization to procure as single contract
 - Authorization to publish RFQ
 - Additional funding request
- **August 12, 2014**
 - Quarter 2, 2014 Briefing
- **September 9, 2014**
 - Final IAF Program Definition
 - Final Cost Validation
 - Final Schedule Validation

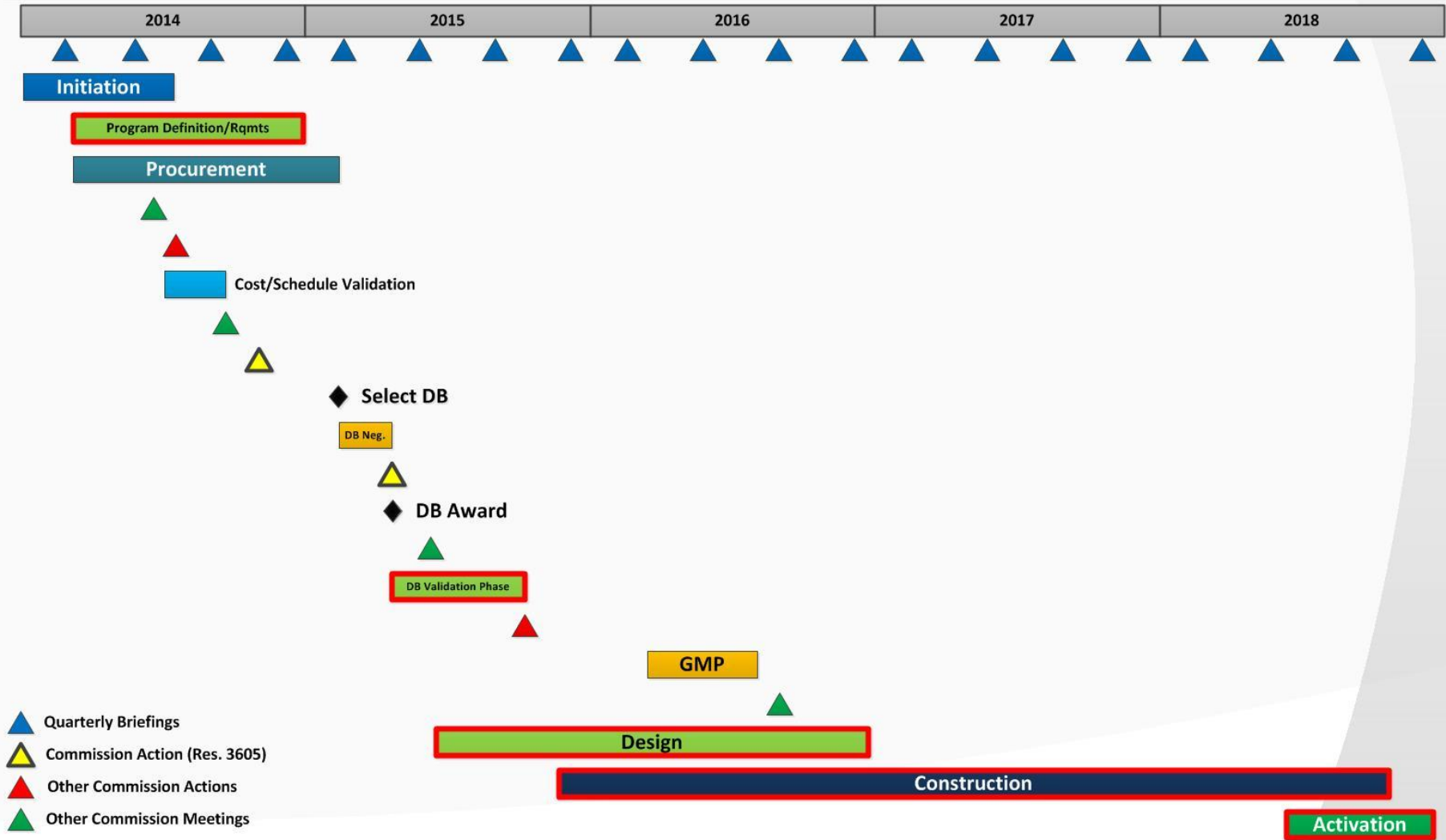
Commission Meetings (cont.)

- **October 2014**
 - Authorization to publish RFP
- **November 25, 2014**
 - Quarter 3, 2014 Briefing
- **February 2015**
 - Quarter 4, 2014 Briefing
- **May 2015**
 - Authorization to Award
 - Request funding for validation phase
 - Quarter 1, 2015, Briefing

Commission Meetings (cont.)

- **August 2015**
 - IAF Conceptual Design Review
 - Quarter 2, 2015 Briefing
- **October 2015**
 - Authorization to proceed with Design & Construction
 - Authorize full Program Funding
- **November 2015 – November 2018 Quarterly Briefings**
- **August 2016**
 - GMP Execution

International Arrivals Facility (IAF) Program Commission Communication Plan



Success Factors for Progressive Design Build

Lessons Learned

Action Plans

Success Factors

1. Organizational Adaptations
2. Timely Decision Making
3. Detailed and Comprehensive Program Definition
4. Stakeholder Engagement
5. Right Partner
6. Design Review and Control
7. Open Book Accounting

Success Factor:

Organizational Adaptations

- Lessons Learned
 - Create stand-alone, integrated implementation team and empower them
 - Formal and informal partnering throughout the program
 - Streamline decision-making process at the working staff level
 - Involve Finance and Accounting Departments
- Action Plan
 - PM-CM-DB role definition
 - Confirm alignment of existing CDD procedures per Res. 3605/3628 for PDB
 - Implement co-location for PM/CM/DB team

Success Factor:

Timely Decision Making

- Lessons Learned

- Program buy-in from the top down
- Regular reporting to Commission and stakeholders
- Efficient decision making process
- Structured stakeholder engagement process
- Co-Location of Team

- Action Plan

- Commission Engagement Plan
- Establish Senior Management Decision Making Committee (DMC)
- Define DMC forum, responsibilities and composition
- Establish decision hierarchy and priorities
- Push decisions according to priority and to lowest level possible on hierarchy
- Maintain and monitor decision turnaround

Success Factor:

Detailed and Comprehensive Program Definition

- Lessons Learned

- Develop complete and well crafted program definition documents
- Share ownership of the Program Definition
- Importance of DB validation process

- Action Plan

- Preparation of Program Definition currently in progress
- Identification of ancillary and/or enabling projects currently in progress
- Comprehensive DB Validation first DB deliverable

Success Factor:

Stakeholder Engagement

- Lessons Learned
 - Shared ownership throughout organization / team
 - Structured stakeholder engagement process
 - Stakeholder involvement key to making timely decisions
 - Focused management of stakeholder engagement
- Action Plan
 - Commission Engagement Plan
 - Stakeholder Engagement Plan – in progress
 - Stakeholder interviews and visioning completed, workshops ongoing
 - Senior Management Decision Making Committee
 - Airline Technical Rep engaged

Success Factor: Design Builder Selection

- Lessons Learned
 - Team selection single most important success factor
 - “It’s all about the people”
 - Partnering and collaborative process yields the best results
- Action Plan
 - Qualifications based selection process
 - Organizational commitment to support selection process
 - Interactive work-sessions with shortlisted teams
 - Relevant experience of proposed teams key differentiator

Success Factor:

Design Review and Control

- Lessons Learned
 - Structured stakeholder engagement
 - Embrace new technologies for efficiency
 - Early planning of permits and inspections
- Action Plan
 - Ongoing collaborative reviews / DMC reviews
 - Ongoing cost estimating and reconciliations
 - Extensive use of Building Information Modeling
 - Extensive use of electronic collaboration tools
 - Rigorous requirements for design QA/QC
 - Peer reviews

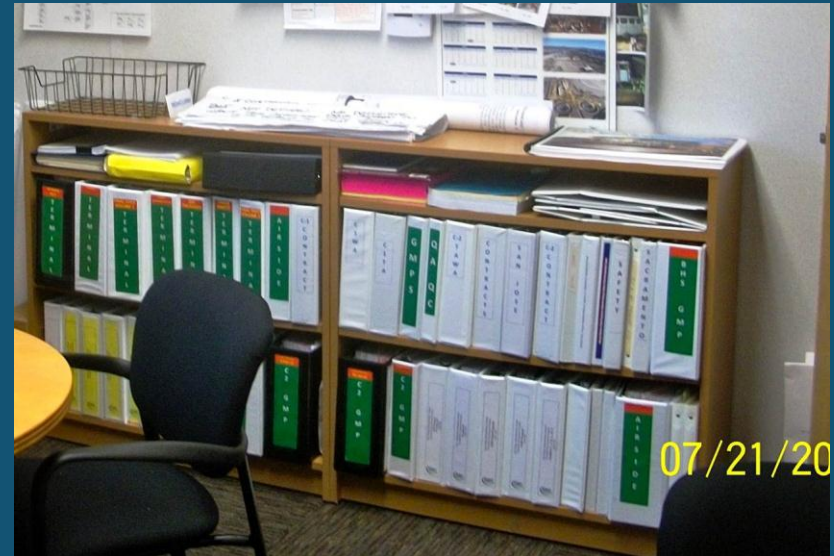
Success Factor: Open Book Accounting

- Lessons Learned

- No surprises mentality
- Transparency
- Establish an affordable budget
- GMP collaboration
- Select DB team with open book “culture”
- Trust but verify

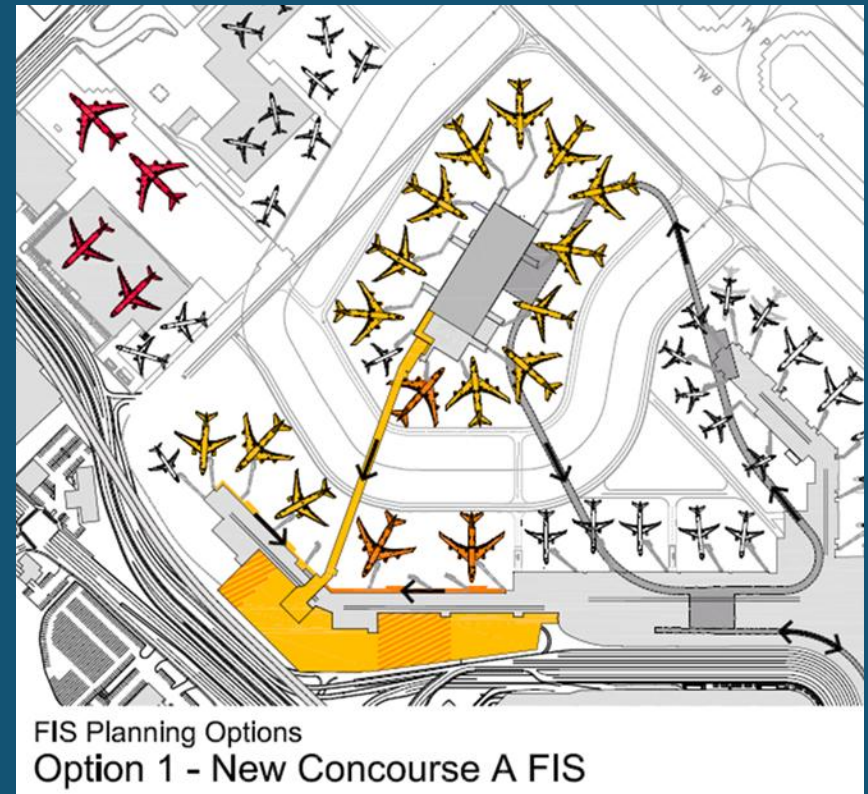
- Action Plan

- Experience with open book included in qualifications based DB selection
- Contract will spell out open book requirements / practices
- GMP fully transparent process
- GMP will further clarify definitions for costs, reserves, etc.



IAF Program

- International arrivals on South Satellite and Concourse A
- Bridge or tunnel connection from South Satellite to Concourse A IAF



IAF Budget Status

Financial data as of end of Q1, 2014

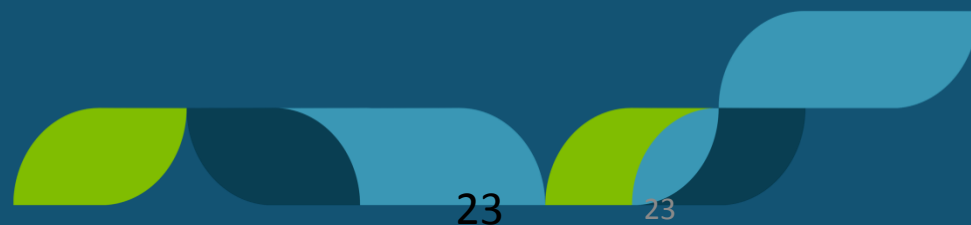
International Arrivals Facility	Current Estimate	Current Authorizations	Expended to Date	Estimate at Completion
Phase 1	\$316,000,000	\$8,500,000	\$281,000	\$316,000,000
Phase 1 (2014-2018) to provide the entire building envelope, sterile corridors, a connector (bridge or tunnel) between the South Satellite and FIS, and interior improvements to accommodate short term growth projections. Anticipated completion during 4 th quarter of 2018.				
Phase 2	\$28,000,000	\$0	\$0	\$28,000,000
Phase 2 (2019-2023) expands the FIS facility in time to accommodate long term growth and completes improvements in the International Arrivals Facility to expand throughput capacity.				

IAF Metrics

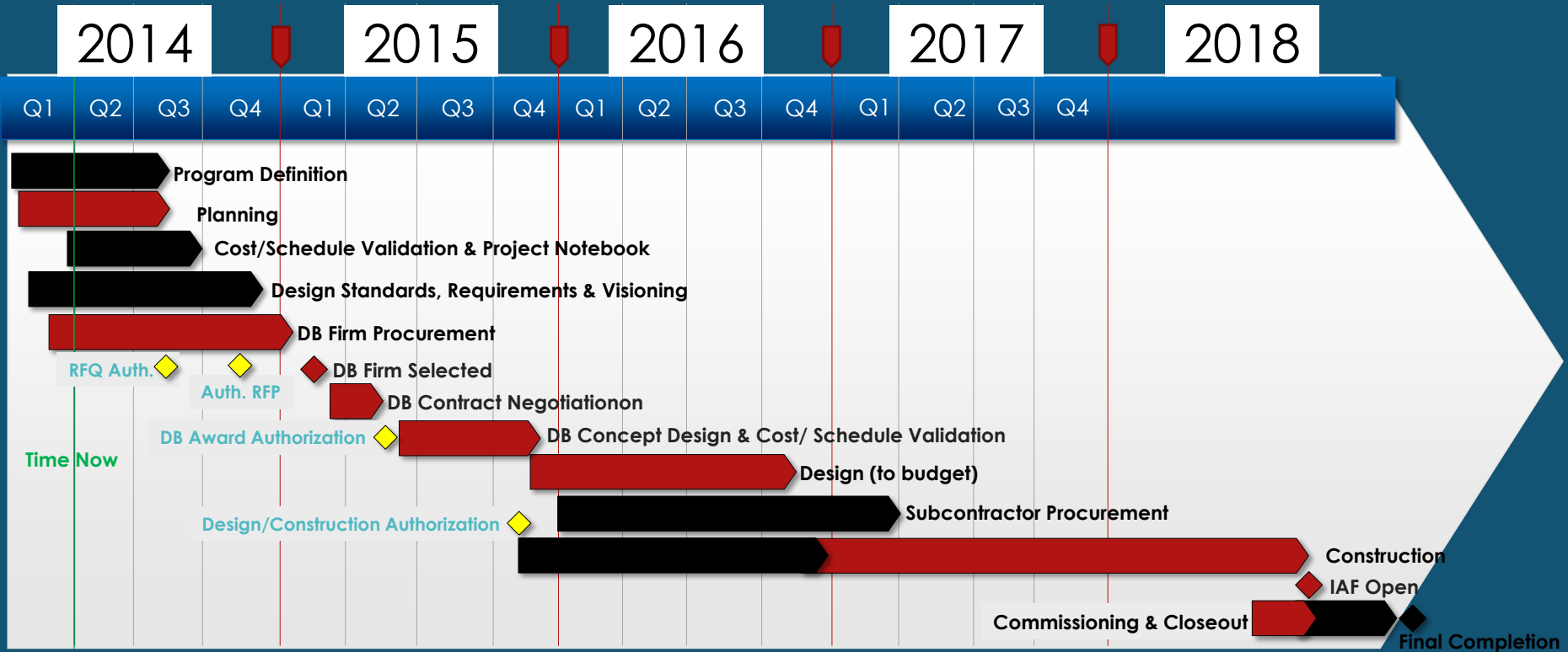
Financial data as of end of Q1, 2014

Program Performance	Current Budget	Authorized	Expended to Date
Phase 1 & 2	\$344,000,000	\$8,500,000	\$281,000
Schedule % Complete	Planned 4%		Actual 4%

Planned values for the Budget and Schedule reflect early programming targets and assumed earlier resource availability than has occurred. Spending rate has increased significantly during the second quarter.



IAF Schedule



IAF Accomplishments

(Narrative for 01/2014 – 05/2014)

- Hired a new IAF Program Leader
- Obtained Commission Authorization to allow the Sustainable Master Plan consultant to complete planning and project definition
- Three IAF Port staff team members passed Design Build Institute of America (DBIA) certification exams
- Finalized staffing plan for project management staff
- Held 21 stakeholder interviews for program definition development
- Developed risk and trend registers, regular trend meetings established
- Selected Airline Technical Rep
- Presented Project Delivery Briefing for Port Commission

IAF In Progress

(Narrative for 01/2014 – 05/2014)

- Stakeholder kick-off meeting
- Construction management staffing plan
- Workshops with stakeholders for further program definition
- Enabling projects identification; interior and exterior
- Project Notebook development
- Request for Qualifications (RFQ) for the Design-Build team
- Tunnel or bridge decision
- Planning/ programming analysis with Sustainable Master Plan consultant



- Coordination meetings with CBP, TSA and other regulatory stakeholders
- Program budget conversion from design-bid-build template to PDB template

IAF Issues

- Additional technical analysis of the South Satellite to Concourse A connector will delay bridge or tunnel decision and advertisement of RFQ
- Program budget may increase due to new scope being added to the IAF, such as airline moves

New International Service



June 2, 2014

Delta Air Lines -Seattle to Seoul