

PORT OF SEATTLE
MEMORANDUM

COMMISSION AGENDA
ACTION ITEM

Item No. 4e
Date of Meeting June 14, 2016

DATE: June 6, 2016
TO: Ted Fick, Chief Executive Officer
FROM: Michael Ehl, Director Airport Operations
Peter Garlock, Chief Information Officer
SUBJECT: South Loop Train Display (CIP #C800835)

Amount of This Request:	\$580,000	Source of Funds:	Airport Development Fund
Est. Total Project Cost:	\$580,000		
Est. State and Local Taxes:	\$15,000		

ACTION REQUESTED

Request Commission authorization for the Chief Executive Officer to (1) proceed with adding train arrival time displays for the South Loop and Shuttle trains at Seattle-Tacoma International Airport; (2) procure required hardware, software, vendor services, and maintenance; and (3) use Port staff for implementation, for a total project cost not to exceed \$580,000.

SYNOPSIS

Under the Airport NorthStar project, software was developed by Information & Communication Technology (ICT) to display next train location and arrival times above the train doors in the north satellite loop train stations. In addition, a textual message function was provided so that the Airport Communication Center (ACC) can communicate real time information to travelers.

This project will expand the new system to the remainder of the train stations including the south terminal loop and shuttle stations. ICT, Aviation Maintenance, and Port Construction Services (PCS) resources will complete the project. Total project costs are estimated to be \$580,000. Funding for this project was not included in the 2016-2020 capital budget and plan of finance. The budget for this project (C800835) will be transferred from the aeronautical allowance CIP (C800404) resulting in no net change to the Aviation Division capital budget. Recurring maintenance costs will be budgeted within the ICT and Aviation Maintenance department's operating budgets.

BACKGROUND

In 2015, the NorthStar project included as a component of the early work package at Alaska Airline's request, displays with train progress information to the north terminal airport train stations. This includes main terminal north, the north satellite, and concourse C train stations.

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This solution, deployed in April 2016, does not include train progress information for the south terminal or shuttle trains which include the main terminal south, main terminal north, south satellite, and concourse B stations.

PROJECT JUSTIFICATION AND DETAILS

With increasing passenger flow utilizing SeaTac airport, crowds are becoming the norm rather than an exception. During peak times, demand for trains can be significant, increasing traveler anxiety especially after going through security lines at the checkpoint. The display of time to the next train information can provide a level of assurance that they can safely wait for another train. In addition, train service reliability may be increased if travelers are not holding doors open.

Over the next several years, train service interruptions or other impacts will occur as construction for the new International Arrivals Facility (IAF) commences. Targeted communications regarding train service will be important to keep passengers moving.

Project Objectives

- Improve customer service by displaying a consistent countdown to train arrival at the south terminal loop and shuttle stations as deployed on the north terminal loop.
- Eliminate discrepancies in customer service information between train locations.
- Enable targeted communications to passengers regarding train service interruptions.

Scope of Work

- Expand Airport train display software to include south terminal loop and shuttle locations
- Install eleven (11) displays above doors at the south terminal loop and shuttle station locations

Schedule

Commission Approval	June 2016
Procurement Complete	August 2016
Installation Complete	February 2017

FINANCIAL IMPLICATIONS

Budget/Authorization Summary

	Capital	Expense	Total Project
Original Budget	\$580,000	\$0	\$580,000
Previous Authorizations	\$0	\$0	\$0
Current request for authorization	\$580,000	\$0	\$580,000
Total Authorizations, including this request	\$580,000	\$0	\$580,000
Remaining budget to be authorized	\$0	\$0	\$0
Total Estimated Project Cost	\$580,000	\$0	\$580,000

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Project Cost Breakdown

	This Request	Total Project
Display Design and Installation	\$390,000	\$390,000
ICT and Aviation Maintenance Labor	\$155,000	\$155,000
Vendor Services	\$20,000	\$20,000
State & Local Taxes (estimated)	\$15,000	\$15,000
Total	\$580,000	\$580,000

Budget Status and Source of Funds

Funding for this project was not included in the 2016-2020 capital budget and plan of finance. The budget for this project (C800835) will be transferred from the aeronautical allowance CIP (C800404) resulting in no net change to the Aviation Division capital budget. The funding source will be the Airport Development Fund.

Financial Analysis and Summary

CIP Category	Renewal/Enhancement
Project Type	Technology
Risk adjusted discount rate	N/A
Key risk factors	N/A
Project cost for analysis	\$580,000
Business Unit (BU)	Terminal Building
Effect on business performance	N/A
IRR/NPV	N/A
CPE Impact	\$.005

Lifecycle Cost and Savings

There are no significant increases in annual costs as a result of this project.

STRATEGIES AND OBJECTIVES

This project will support the following Century Agenda and Aviation Strategic Goals.

- Advance this region as a leading tourism destination and business gateway
- Meet the region's air transportation needs at Sea-Tac Airport for the next 25 years
- Position the Puget Sound region as a premier international logistics hub

Train arrival information and construction related train service interruption notices help passengers safely and expediently get to their intended gate or baggage locations.

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ALTERNATIVES AND IMPLICATIONS CONSIDERED

Alternative 1 – Do not expand Train Display System to South Terminal Loop and Shuttles

Cost Implications: \$0

Pros:

- (1) Capital is available for other projects.

Cons:

- (1) Train arrival and construction related train service interruption notices are not available for customers traveling to the south satellite or using the shuttle train.
- (2) There is a discrepancy in the customer service level for passengers using the north terminal loop trains and those using other airport trains. This is especially noticeable in the main terminal north where the shuttle arrives directly across from the north loop train.

This is not the recommended alternative.

Alternative 2 – Purchase a vendor developed system to provide train countdown displays

Cost Implications: This alternative has been estimated to cost \$205,000 more than the recommended option.

Pros:

- (1) An off-the-shelf solution would require less involvement for ICT staff making them available for other efforts.

Cons:

- (1) Existing vendor solutions do not provide limited functionality. ICT has already developed a feature rich, working system at lower cost. In addition, an off the shelf system cannot be readily customized, enhanced, or improved.

This is not the recommended alternative.

Alternative 3 – Expand the train countdown display already developed by ICT to the south loop and shuttle train stations.

Cost Implications: The cost for this recommended alternative is \$580,000.

Pros:

- (1) Passengers will be provided consistent visual information about train arrival time and other important notifications at all airport train stations. This has been proven to lessen anxiety and improve passenger flow.

Cons:

- (1) Capital is not available for other projects

This is the recommended alternative.

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ATTACHMENTS TO THIS REQUEST

- None

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

- None