

SeaTac International Airport



NorthSTAR Program

**Program Commission Update
Fourth Quarter 2014**



NorthSTAR Program

The **North Sea-Tac Airport Renovation** (NorthSTAR) Program is a collaboration between the Port of Seattle and Alaska Airlines to better serve passengers and improve operational efficiency. This program consists of renovating and expanding the north satellite, improving the north main terminal, refurbishing the north satellite baggage system, and new exterior walkways, stairs and elevators at Concourse C.

Purpose:

- Improve the travel experience from airport drop-off to flight departure and working environment for employees

Outcome:

- Facility modernization ; seismic reinforcement; enhanced traveler amenities; new contact gates; long-term energy savings; and operational efficiencies

NorthSTAR Program

ACTIVE PROJECTS

●	C800554	WP 104802	NS NorthSTAR Program Management	George England, Program Mgr
●	C800556	WP 104791	NS NSAT Renovation NSTS Lobbies	Greg Vouros, Project Mgr
●	C800547	WP 104784	NS Conc C Vertical Circulation	Joe Nessel, Project Mgr
●	C800545	WP U00042	NS Main Terminal Improvements	Joe Nessel, Project Mgr
▲	C800555	WP 104792	NS Refurbish Baggage System	Ken Warren, Project Mgr

PENDING PROJECTS

C800554 WP TBD NS Exterior Stairs Conc C&D

EXPENSE PROJECTS

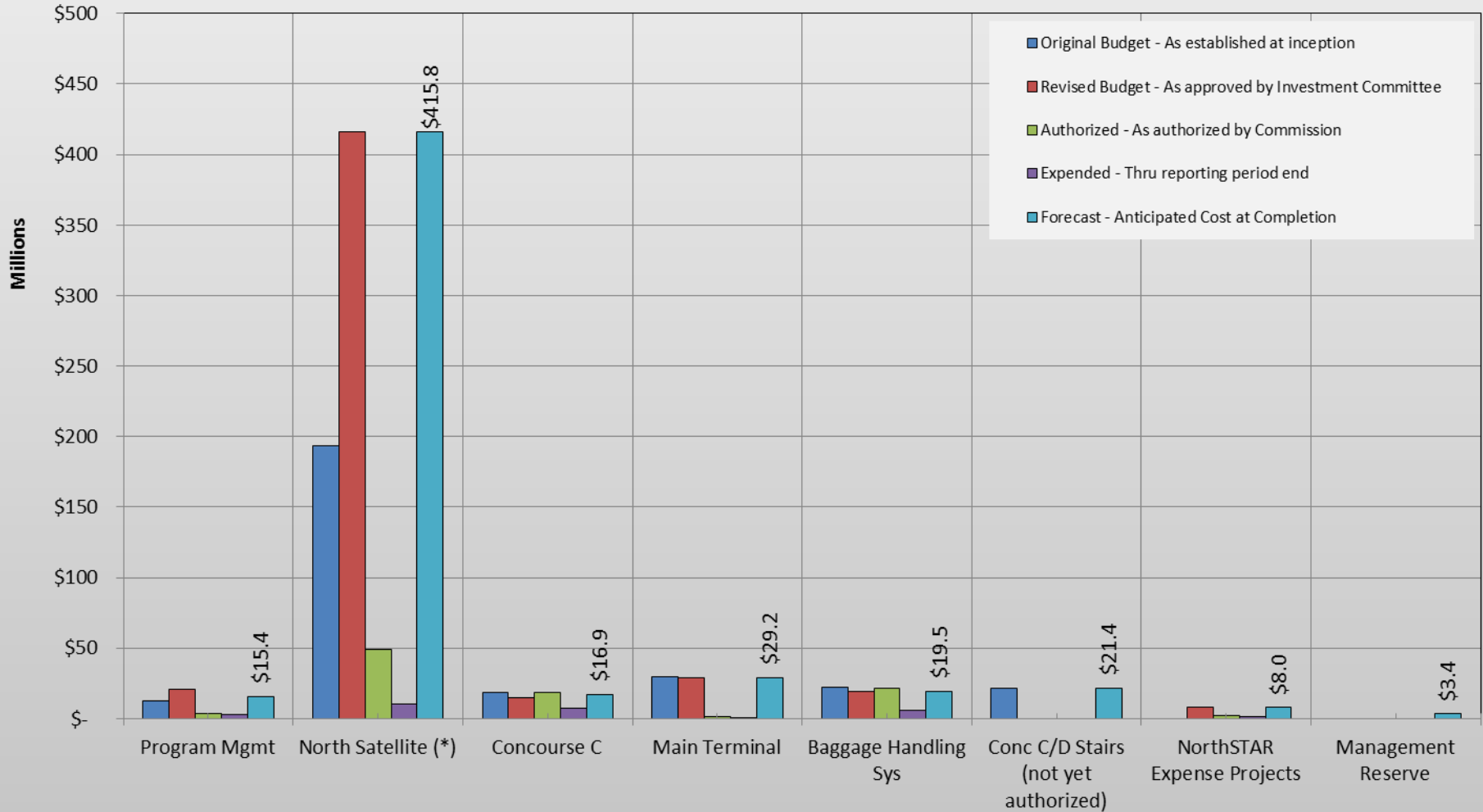
	WP 104656	Alaska NSAT & Conc C (CLOSED)	
●	WP U00072	NorthSTAR TI Work	Doug Honeyman, Project Mgr
●	WP U00094	PLB Relocation at C14	Joe Nessel, Project Mgr
▲	WP U00095	eGSE Relocation at Concourse C	Doug Honeyman, Project Mgr
●	WP U00129	CM Office	Joe Nessel, Project Mgr
●	WP U00130	BHS RMM	Ken Warren, Project Mgr
●	WP U00137	Project Activation	Doug Honeyman, Project Mgr
●	WP U00148	MCP Expansion Tenant Move	Ken Warren, Project Mgr
	WP TBD	NSAT RMM	Greg Vouros, Project Mgr

Legend:

- ◆ - Reflects Additional Budget Required or Behind Schedule
- ▲ - Reflects concern on Budget or No Float remaining on Schedule
- - Reflects Good Status on Budget and Schedule

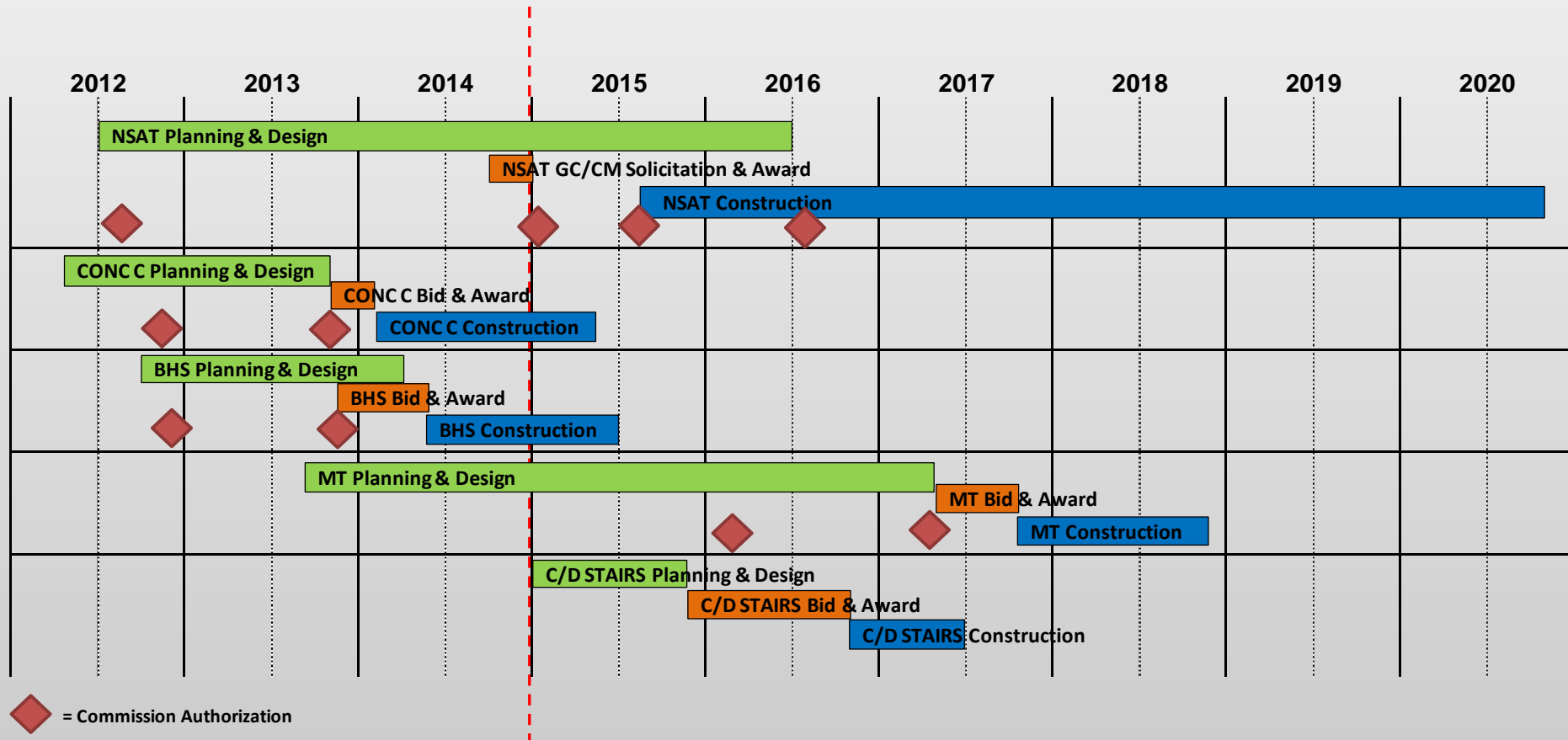
Estimated Total : \$522M
 Approved: \$492M

NorthSTAR Program Overall Capital Budget



(*) Forecasted cost include added aircraft gates and square footage at North Satellite for passenger hold rooms, concessions and increased level of service.

NorthSTAR Program Overall Schedule



NorthSTAR Program Progress						
	Design		Construction		Overall	
	Plan	Actual	Plan	Actual	Plan	Actual
North Satellite/STS Renovation	35%	32%	0%	0%	4%	3%
Concourse C Vertical Circulation	100%	100%	70%	70%	68%	68%
Refurbish Baggage Handling Sys	100%	100%	57%	52%	54%	50%
Main Terminal Improvements	3%	3%	0%	0%	1%	1%
Concourse C/D Exterior Stairs	0%	0%	0%	0%	0%	0%

NorthSTAR Program Management

CIP: C800544 – NS NorthSTAR Program Management

 Project Status Good

Purpose:

- Overall management of the program; programmatic oversight, coordination and controls for consistency; support between stakeholders and projects; and efficient and successful execution of the entire program's objectives.

Accomplishments:

- Received and incorporated AAG NorthSTAR Governance process into communication plan and decision matrix
- Completed Program update to AAAC; Q3 2014 to Commission briefing
- Completed transition of AAG project staff member

Progress:

- Updated Master Schedule with changes to project schedules in design/construction.
- Preparing Q4 Commission Update briefing materials

Issues:

- Tracking programmatic impacts due to delays on specific NorthSTAR projects

NorthSTAR Program Management

CIP: C800544 – NS NorthSTAR Program Management (continued)

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	37%	33%
SCS Participation (Program Management)	27.0%	30.8%

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs *	\$20.6M	\$2.8M	\$17.8M
Estimated Contingency (including Mgmt Reserve)	\$0.94M		\$5.2M
Q4 Cashflow	\$252k	\$170k	

* Contingency included

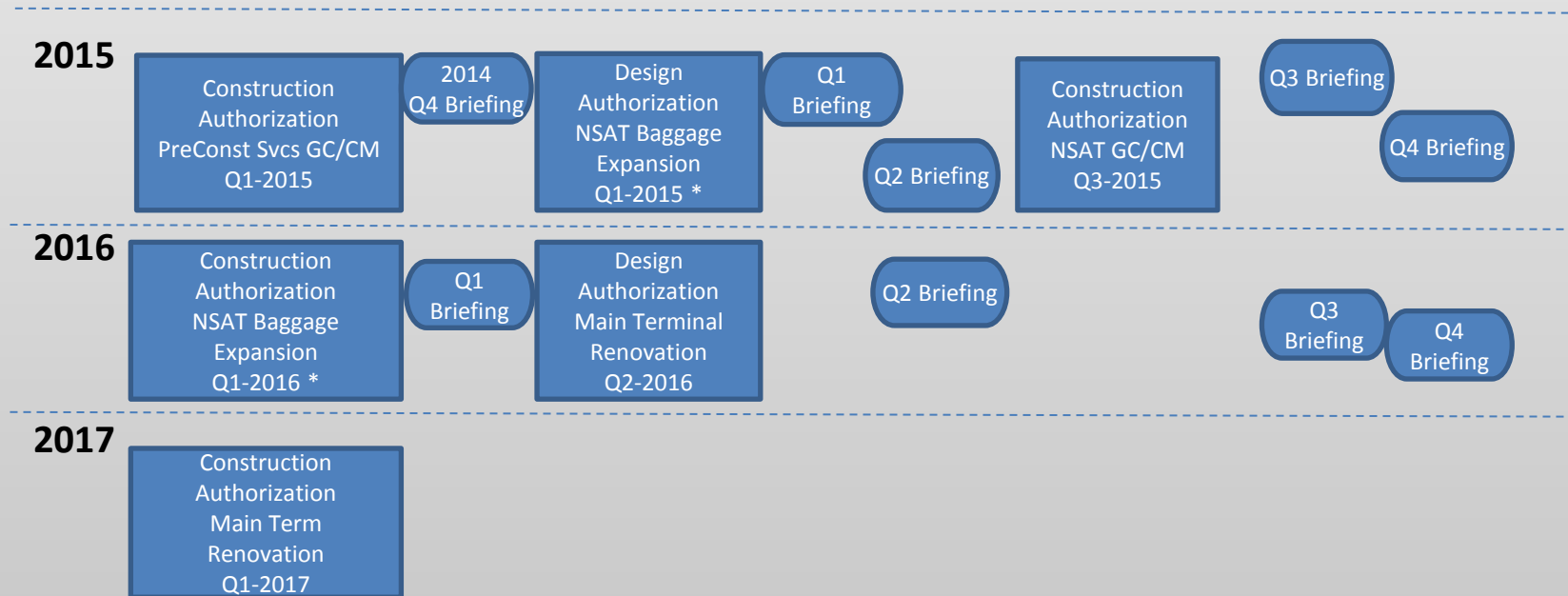
Risks:

- Communication and coordination between multiple teams, stakeholders and people
- Maintain baseline schedule agreed to by all stakeholders

NorthSTAR Program Management


CIP: C800544 – NS NorthSTAR Program Management (continued)

ANTICIPATED COMMISSION ACTIONS



* NSAT Baggage Expansion not included in current NorthSTAR scope or budget.

NS NSAT Renovation & NSTS Lobbies

 Project Status Good

CIP: C800556 - NS NSAT Renovation & NSTS Lobbies

Purpose:

- Renovate and expand the satellite, including infrastructure, seismic reinforcement, gate relocations, north loop STS stations, and new penthouse shell
- Provide improved travel experience for customers, improved working environment for employees and long-term energy savings and operational efficiencies

Accomplishments:

- Selected GC/CM Contractor and prepared Commission authorization memo
- Completed project notebook and kicked off 60% design effort
- Received Investment Committee approval of \$1.75M for STS apron roof replacement and \$14.4M to expand NSAT baggage handling system
- Conducted AAAC briefing and prepared MII ballot to expand NSAT baggage handling system
- Validated project remains within budget based on reconciled 30% cost estimate
- Finalized decision to seek LEED certification

Progress:

- Continuing to evaluate construction phasing options with AAG to maximize gate utilization and availability during construction
- Evaluating level of LEED certification obtainable, as well other sustainable features to incorporate

NS NSAT Renovation & NSTS Lobbies

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

Issues:

- Current forecasted construction completion date is Q3 2020
- Procurement strategy for long-lead items must be developed
- Dual taxi-lane delaying 60% design of ramp layout and apron; equipment congestion a concern

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	4%	3%
SCS Participation (Design)	6%	3.4%
SCS Participation (Const)	0.0% *	0.0% *
Apprenticeship Utilization	15.0%	0.0% *
Minority Utilization	15.0%	0.0% *
Women Utilization	10.0%	0.0% *
Preferred Entry Apprentices	1 in 5	0 *

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs (including Contingency)	\$415.8M	\$9.9M	\$405.9M
Estimated Contingency	\$40.7M		\$35.6M
Q4 Cashflow	\$2.9M	\$1.3M	

* No Information available yet – Too early to report

NS NSAT Renovation & NSTS Lobbies

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

Risks:

- Scope additions absorbed by project at 30% may adversely impact project budget; Evaluate budget at conclusion of 60% design cost estimate Q2, 2015
- Delayed resolution of critical issues may impact design schedule and subsequent early construction packages

NS Concourse C Vertical Circulation

CIP: C800547 - NS Concourse C Vertical Circulation

 Project Status Good

Purpose:

- Install 1:20 sloped walkways and elevators at C2, C10 and C16 to improve vertical circulation.
- Increase operational efficiency and improve customer experience and safety.

Accomplishments:

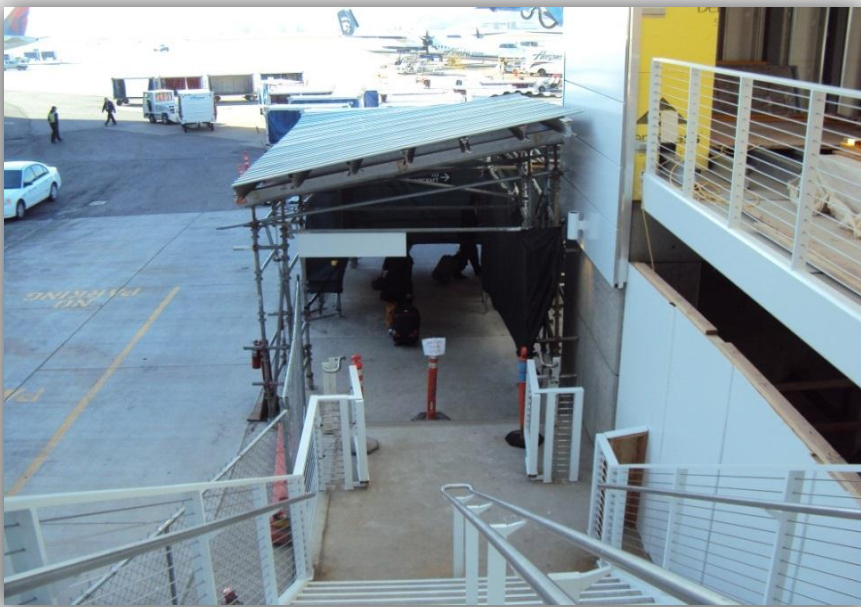
- Opened C2 Phase 1 new doors and stairway
- C2 Phase 2 demolition and excavation complete
- Opened C10 Phase 1 new doors and stairway

Progress:

- Construction efforts progressing as planned
- Extensive daily coordination between Port and AAG's Contractors due to congested work areas

Issues:

- Phasing of work between Port and AAG Contractors requires frequent monitoring



C2 Phase 1 Opened New Doors & Stairs



C10 Phase 1 Opened New Doors & Stairs



C16 Elevator Shaft & Panels



C10 Phase 1 Lobby, Elevator Shaft & Walkway

NS Concourse C Vertical Circulation

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

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	68%	68%
Delayed Outbound Bags	0	0
Delayed Outbound Flights	0	0
Safety Hazard Reports (Level 2+)	0	0
Customer Complaints Rec'd	<5/mo	2
Construction Change Orders processed	0	14
SCS Participation (Design)	33.4%	31.0%
SCS Participation (Construction)	6.0%	2.7%
Apprenticeship Utilization	15.0%	11.5%
Minority Utilization	15.0%	7.6%
Women Utilization	10.0%	0.0%
Preferred Entry Apprentices	1 in 5	0

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs (including Contingency)	\$15.1M	\$8.3M	\$6.8M
Estimated Contingency	\$2.0M		\$1.2M
Q4 Cashflow	\$3.1M	\$4.0M	

* Customer complaints associated with construction noise adjacent to passengers

Risks:

- Unforeseen underground utilities during Phase 2 excavations
- Congested work area and coordination with AAG's covered walkway project

Main Terminal Improvements

CIP: C800545 - NS Main Terminal Improvements

 Project Status Good

Purpose:

- Renovate the north portion of the Main Terminal improving curbside, ticket lobby area, Checkpoint (#5), signage and dynamic messaging
- Improve the customer experience, operating efficiencies and overall aesthetics of the North Main Terminal

Accomplishments:

- Completed scoping meetings with stakeholders
- Preliminary forecast for ticket lobby and checkpoint presented to stakeholders

Progress:

- Complete forecast and develop alternatives for ticketing lobby and checkpoints

Issues:

- Coordination with NSAT design concept to ensure a cohesive look/feel, AAG & TSA on Checkpoint 5 reconfiguration and Sustainable Airport Master Plan

Metrics:


- TBD

Risks:

- Least defined scope relative to the program budget

NS Refurbish Baggage System

CIP: C800555 - NS Refurbish Baggage System

 Project has no float remaining on the Schedule

Purpose:

- Refurbish existing baggage system to support Alaska Airlines operations on the North Satellite and Concourse D
- Extend the service life of C88 at satellite and in tunnel and a portion of C92 in Concourse D

Accomplishments:

- Completed abatement for Motor Control Panel (MCP) room at North Satellite
- Decision reached with AAG and Port Ops to shut down C88 and consolidate multi-phase efforts
- Completed C92 Controls update and turnover for operations
- Concourse D mini sort area in use

Progress:

- Shutdown of C88 and focused construction effort begins Jan 2015
- ATR replacement of C92 to complete before May 1, 2015

Issues:

- Construction schedule impacted by MCP room relocation that may affect operational constraints as construction schedule has no float

CIP: C800555 - NS Refurbish Baggage System - Progress photos



C92 Mainline 1 Conveyor
back in operation



C88 Motor Control Panel
Room Construction Progress



C88 Motor Control Panels
operating

NS Refurbish Baggage System

CIP: C800555 - NS Refurbish Baggage System (continued)

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	54%	40%
System Shutdowns	10	4
Operational Impacts	0	1
Unplanned System downtime > 15 min.	0	0
Construction Change Orders processed	0	12
SCS Participation (Design)	14.3%	14.0%
SCS Participation (Construction)	5.0%	3.5%
Apprenticeship Utilization	15.0%	10.9% *
Minority Utilization	15.0%	1.2% *
Women Utilization	10.0%	8.8% *
Preferred Entry Apprentices	1 in 5	0 *

* Early in the project – expect numbers to increase over time

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs (including Contingency)	\$19.5M	\$6.3M	\$13.2M
Estimated Contingency	\$1.3M		\$1.5M
Q4 Cashflow	\$2.1M	\$3.6M	

Risks:

- NSAT expansion decision may impact baggage handling system refurbishment requirements as to 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

Purpose:

- Add exterior stairs to Concourse C & D to enplane and deplane aircraft from the front and rear doors at locations identified by Alaska Air Group (AAG)

Accomplishments:

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