

Seattle-Tacoma International Airport International Arrivals Facility (IAF)

1Q 2015 Program Update

The International Arrivals Facility

- Will replace the Airport's existing over-burdened Federal Inspection Services (FIS) facility with a modern and efficient passenger processing facility
- Will reduce passenger wait and connect times, streamline baggage connections and ensure international arrivals processing capacity keeps pace with growing regional needs
- Is critical to achieving the Port Commission's Century Agenda objective of making the Airport the West Coast's "Gateway of Choice" for international travel

Keeping Up with Regional Growth

Airport Business Benefits

- Supports nearly 172,000 jobs
- Generates \$16.3 billion in business revenue and \$565 million in state and local taxes.
- Connects our region's global businesses to the world
- Supports tourism – our state's fourth largest export
- Growing passenger demand coupled with new capital projects will create construction jobs

Sea-Tac's Economic Impact on the Region

Key Objectives

- Develop a facility that meets federal regulatory requirements
- Deliver a facility that improves the level of service and enhances the passenger experience
- Create a signature identity that is both memorable and welcoming to our international arriving passengers
- Increase competitiveness with peer Airports by shortening processing time through the facility

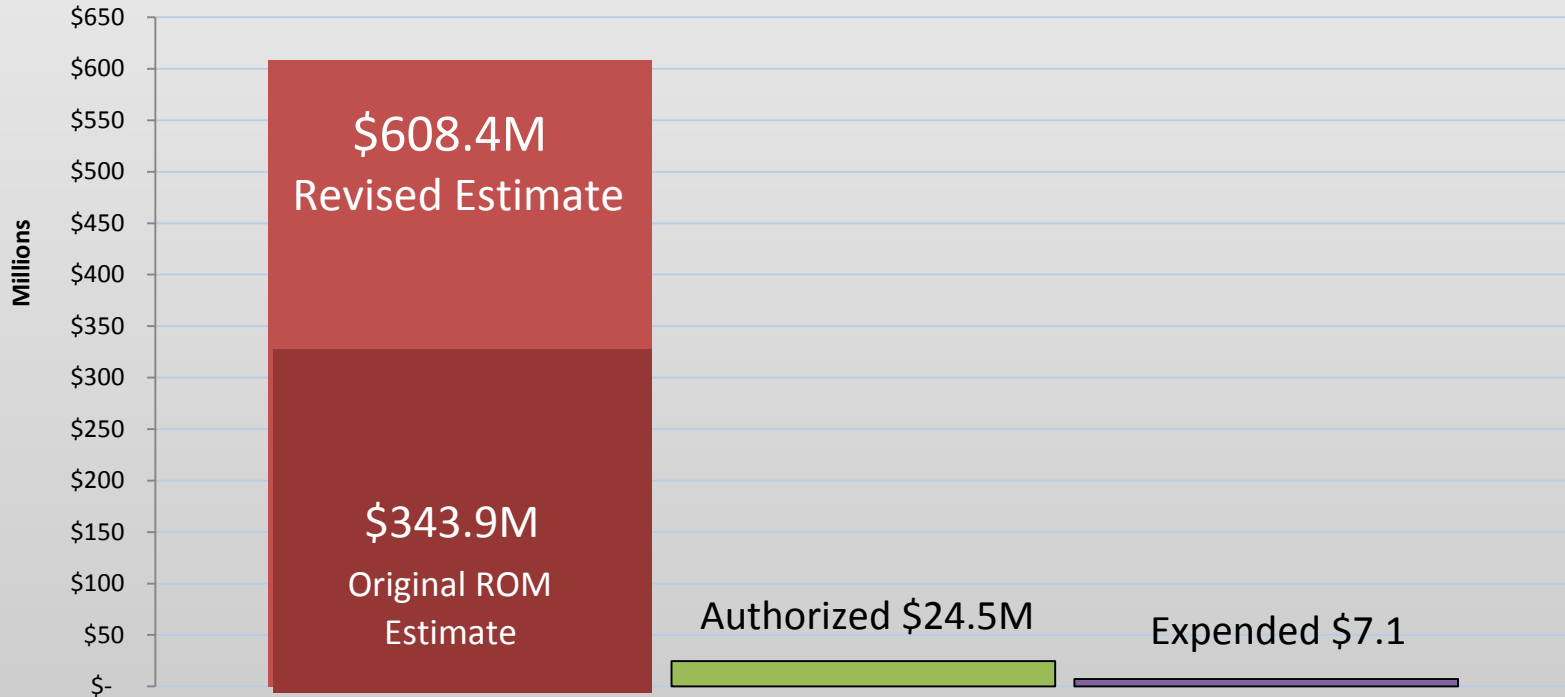
Optimize Airline Operations & Improve Passenger Experience

IAF Score Card

	2014	2020
Capacity:		
Widebody international gates	11	18
Aircraft waiting for gate	24	0
Customer Service:		
Passengers per hour	1200 (designed for 800)	1900
Bag claim devices and total capacity	4 and 460 bags	6 and 1020 bags
Aircraft held at gate	4 flights (~1,000 pax)	0
De-planed passengers held in corridor	~168,250 pax (673 flights)	0
Customer's Gateway of Choice:		
Double bag claim	Yes	No
Minimum connection time (MCT)	90 minutes	75 minutes

Three Targeted Performance Metrics

IAF Estimate-at-a-Glance



Current Spending Is Within Authorized Amounts

What's in the Cost Estimate?

Description of Cost	Subtotal (Millions)	Total (Millions)
Design (Validation, Pre-Construction, Design & Construction)		\$36.4
Construction (GC's, Allowances, Contingencies & Escalation)		\$421.6
IAF (Immigrations, Customs, Security Re-Check)	\$216.4	
Sterile Corridor (SSAT & Concourse Gates A-7 to A-14)	\$69.6	
Passenger Bridge (75' High x 650' Clear Span)	\$117.1	
Enabling Projects (e.g., Maki Sculpture, GT Relocation)	\$18.5	
Subtotal (Design-Builder)		\$458.0

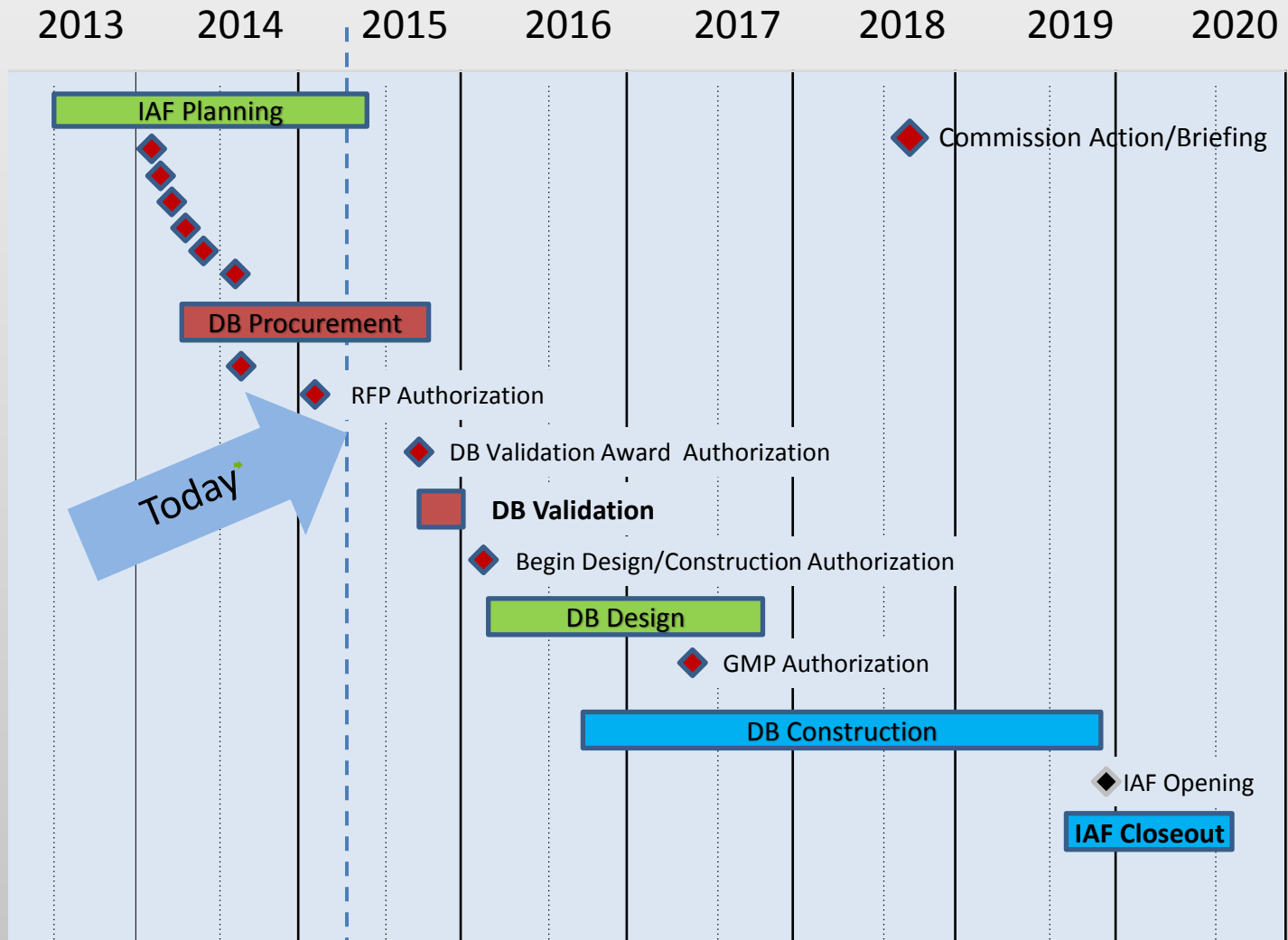
Estimate Allocation for Design-Builder

What's in the Cost Estimate?

Description of Cost	Subtotal (Millions)	Total (Millions)
Port Program Management		\$74.3
Washington State Taxes		\$43.6
Art Program		\$2.5
Program Reserves		<u>\$30.0</u>
Subtotal (Port and Others)		\$150.4
Project Total		\$608.4

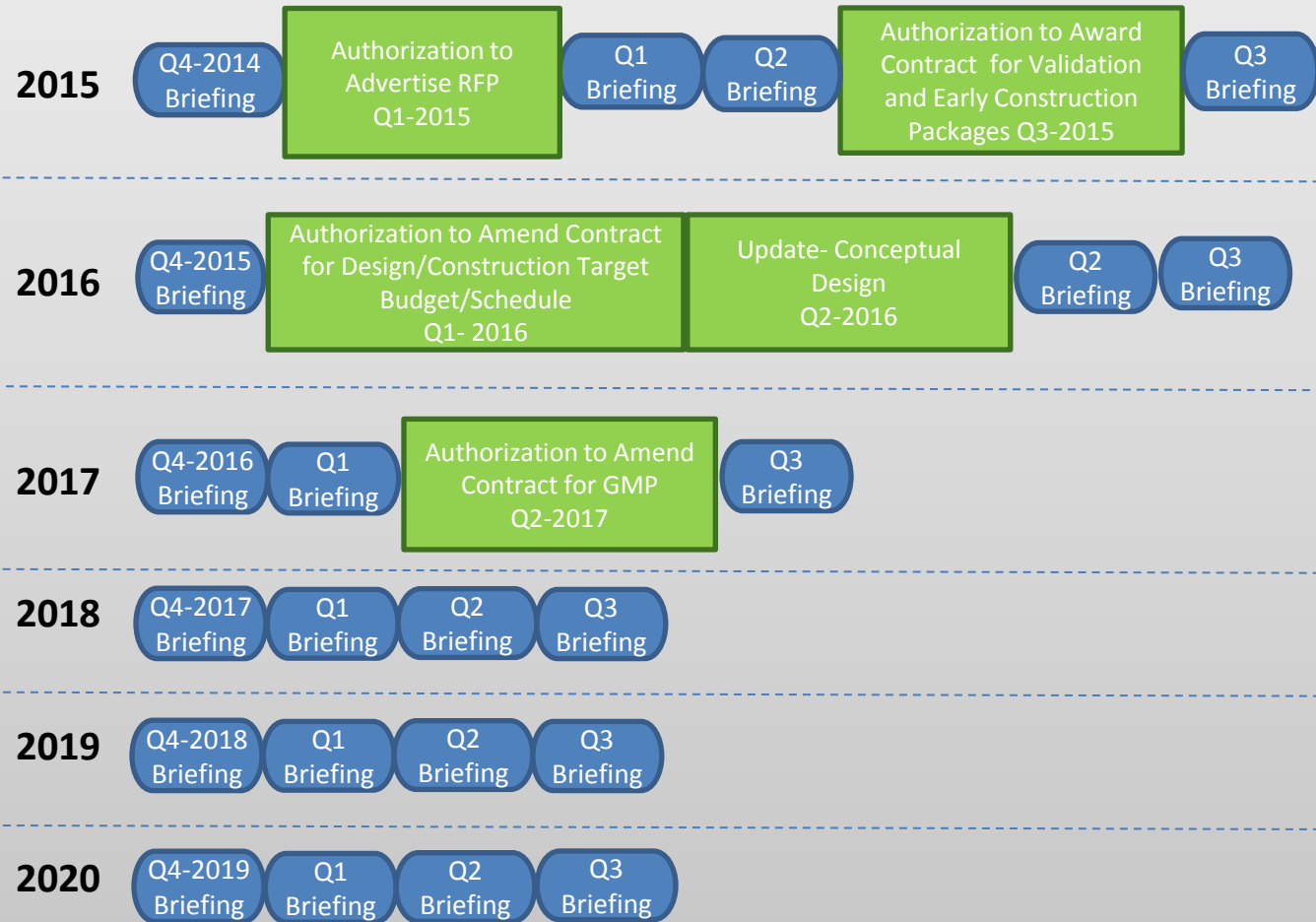
Estimate Allocation for Port and Others

IAF Schedule-at-a-Glance



The Design-Build Procurement – 2 Months Remaining

Future Commission Briefings & Actions



Commission Participation Critical to the Success of the Project

1Q-2015 Accomplishments

- The Aviation Investment Committee approved the IAF Project Notebook
- Shortlisted IAF Design-Build Teams from six to four
- Issued a Request for Proposals which included the draft contract, general conditions and incentive plan
- Conducted Working Sessions #1 and #2 with the shortlisted Design-Build Teams
- Internal review of the draft Project Definition Document (PDD) completed by stakeholders

First Quarter Focus - Procurement & Project Definition

Key Activities Planned for Q2-2015

- Complete evaluation of shortlisted firms and select highest scoring IAF Design-Build Team
- Complete evaluation of gating alternatives for South Satellite and Concourse A
- Initiate Port early work projects
- Obtain SEPA/NEPA permit approvals
- Finalize lease negotiations with landlord and complete construction of the co-located off-airport offices
- Initiate procurement of Commissioning Agent Services
- Continue working with US Customs & Border Protection (CBP) to develop the pilot program needed to enhance passenger processing in SEA

With Design-Builder Selection the Project's Pace Will Accelerate

IAF Financial Metrics

Overall Program Progress	Actual (Millions)	Planned/Forecast (Millions)
Cash Flow – First Quarter 2015	\$1.4	\$1.6
Expenditures to Date	\$7.1	\$7.3
Current Authorizations	\$24.5	\$608.4
Budget	\$608.4	\$608.4
SCS Participation (Program Management)	33%	26%

Next Step Project Budget and Schedule Validation