

SeaTac International Airport



NorthSTAR Program

**Program Commission Update
Second Quarter 2015**



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

Mission Statement

ACTIVE PROJECTS

●	C800554	WP 104802	NS NorthSTAR Program Management	George England, Program Mgr
●	C800556	WP 104791	NS NSAT Renovation NSTS Lobbies	Joe Nessel, Project Mgr
●	"	WP U00019	NS NSAT STS Roof Leak Repairs	Joe Nessel, Project Mgr
●	"	WP U00209	NS NSAT Art Program	Colleen McPoland, Project Mgr
●	"	WP U00221	NS STS Train Display	Doug Honeyman, 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 (to be deleted)

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 (Retired)	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 (CLOSED)	Ken Warren, Project Mgr
●	WP U00167	Misc Expense - NSAT	Joe Nessel, Project Mgr
●	WP U00207	NSAT RMM - Contaminated Soils	Joe Nessel, Project Mgr
●	WP U00208	NSAT RMM - Asbestos Removal	Joe Nessel, Project Mgr

Legend:

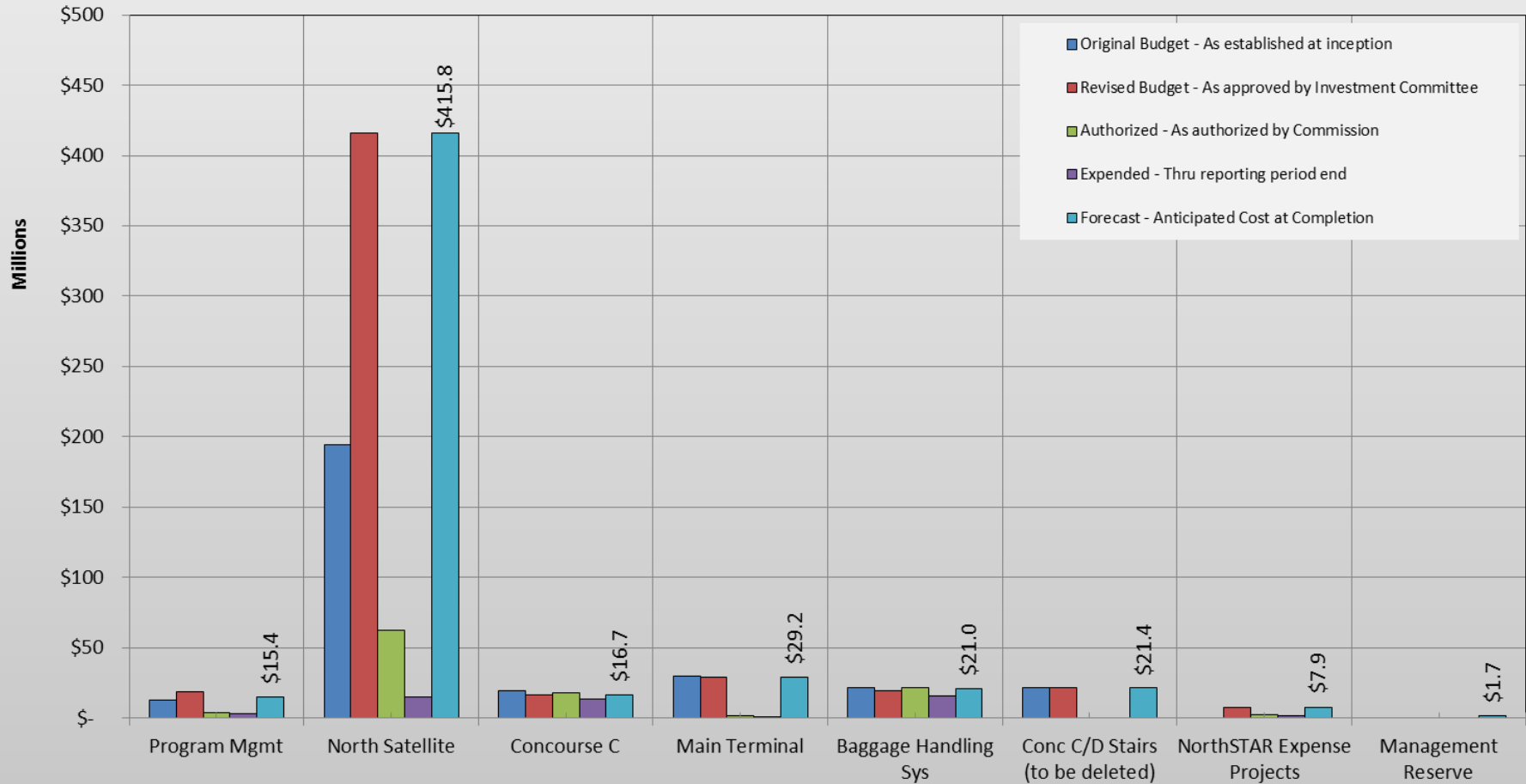
- ◆ - Reflects Additional Budget Required or Behind Schedule
- ▲ - Reflects concern on Budget or No Float remaining on Schedule
- - Reflects Good Status on Budget and Schedule

Estimated Total : \$530M

Approved: \$508M*

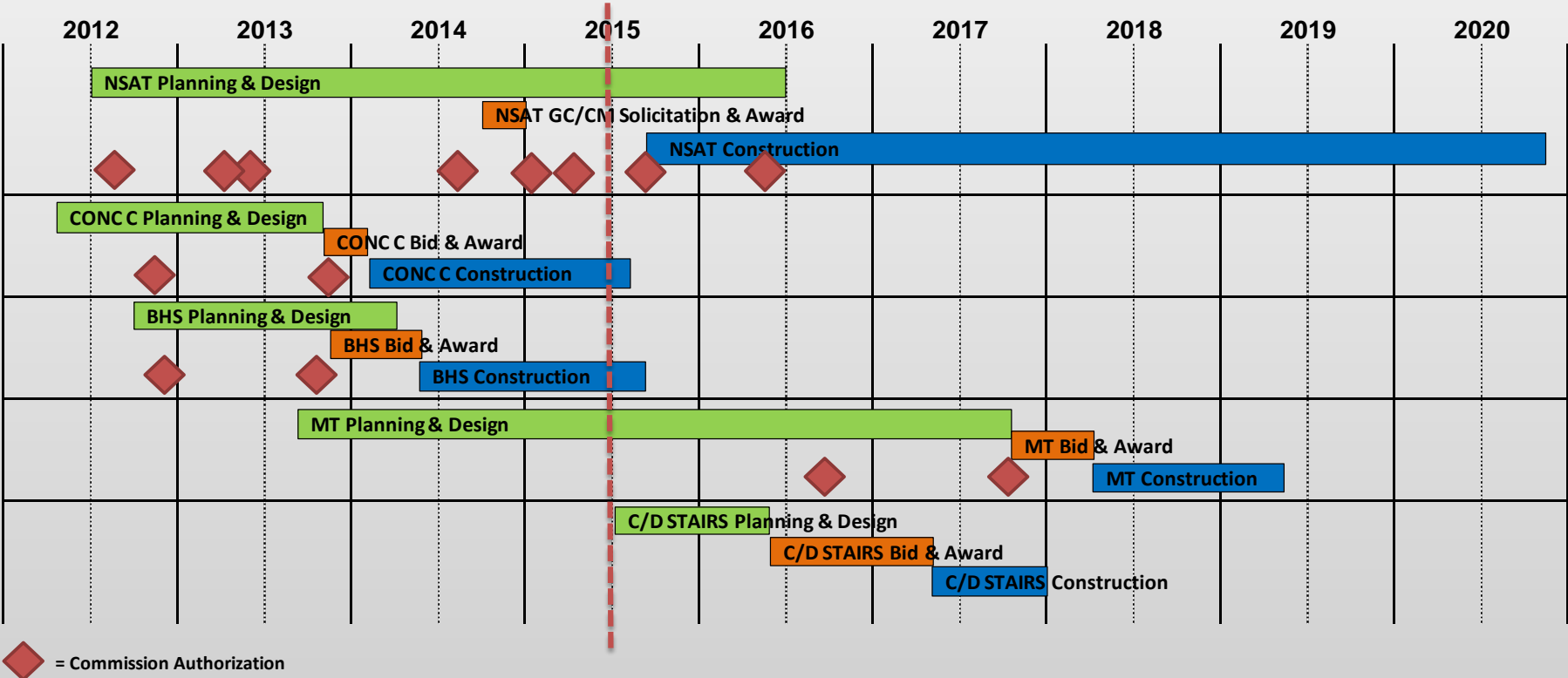
(* Conc C/D Stairs not approved and to be deleted)

NorthSTAR Program Overall Budget



Q2 2015 - Program operating within budget

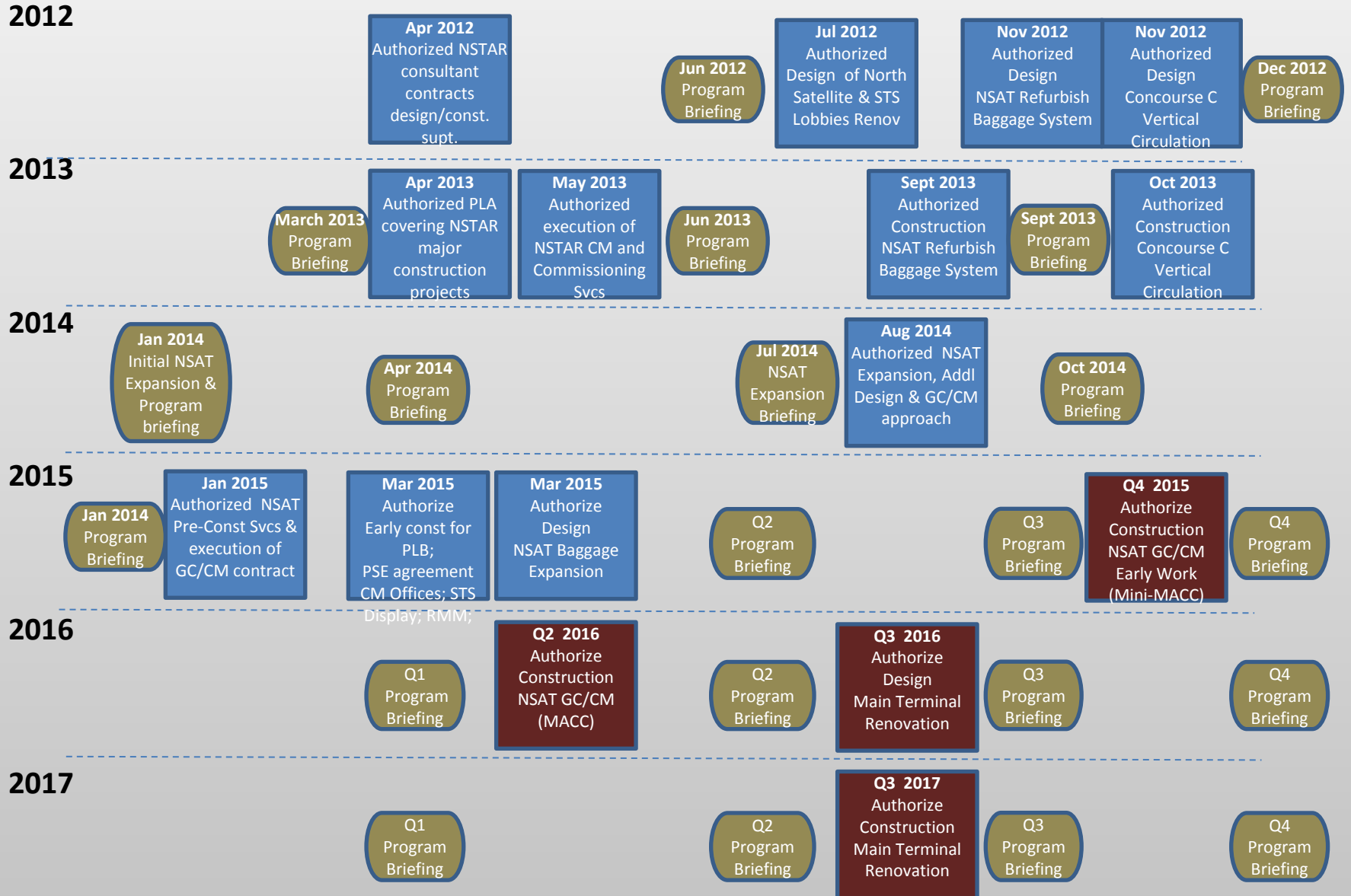
NorthSTAR Program Overall Schedule



NorthSTAR Program Progress						
	Design		Construction		Overall	
	Plan	Actual	Plan	Actual	Plan	Actual
North Satellite/STS Renovation	76%	55%	0%	0%	7%	3%
Concourse C Vertical Circulation	100%	100%	100%	96%	100%	97%
Refurbish Baggage Handling Sys	100%	100%	100%	88%	100%	89%
Main Terminal Improvements	4%	2%	0%	0%	1%	1%
Concourse C/D Exterior Stairs	0%	0%	0%	0%	0%	0%

Q2 2015 - Schedules/% Progress – Concourse C & Baggage behind

NorthSTAR Program Commission Action



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:

- Updated NorthSTAR webpage in conjunction with Port Public Affairs.
- AAG submitted revised organization chart to better align with AAG corporate changes and remaining program project work.
- Received three signed decisions from AAG one each for the North Satellite Renovation, Main Terminal Improvements and the Concourse C & D Exterior Stairs projects.

Progress:

- Continuing to update Program Master Schedule with changes to project schedules in design/construction.

Issues:

- Tracking programmatic impacts due to delays on specific NorthSTAR projects
- Any budget implications of AAG's decisions will be evaluated during the third quarter.

Q2 2015 Progress – Program Management

NorthSTAR Program Management

CIP: C800544 – NS NorthSTAR Program Management (continued)

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	43%	38%
SCS Participation (Program Management)	27.0%	16.5%*

* denotes % of Prime Contractor Budget to date.

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs *	\$18.8M	\$3.1M	\$15.7M
Estimated Contingency (including Mgmt Reserve)	\$0.94M		\$5.0M
Q2 Cashflow	\$246k	\$207k	

* Contingency included

Risks:

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

Q2 2015 Metrics/Risks – Metrics within tolerance

NS NSAT Renovation & NSTS Lobbies

CIP: C800556 - NS NSAT Renovation & NSTS Lobbies

 Project Status Good

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:

- Finalized key elements of 60% Architectural design.
- Received Commission approval to expand NSAT baggage handling system and submitted 30% BHS Expansion design for stakeholder review.
- Performed additional Aircraft parking/GSE layout analysis AAG requested with 4 week design delay.
- MCCM / ECCM interviewed, selected and awarded under GC/CM contract.
- Initial Construction Phasing concepts presented by Hensel Phelps (GC/CM).
- Received signed decision from AAG to delete Dual Door scope previously added to project.

Progress:

- 60% design on track for submittal June 30th for Port review.
- Continue evaluating other sustainable features, airfield layout plans and construction phasing options for incorporation into the design package.

Q2 2015 North Satellite – Design progressing, contractor started, AAG deletes scope

NS NSAT Renovation & NSTS Lobbies



Q2 2015 North Satellite – Daytime perspective looking west from drives

NS NSAT Renovation & NSTS Lobbies



Q2 2015 North Satellite – Night-time perspective looking west from drives

NS NSAT Renovation & NSTS Lobbies



Q2 2015 North Satellite – Interior Perspective of High Bay Central Core

NS NSAT Renovation & NSTS Lobbies



Q2 2015 North Satellite – Interior perspective of Circulation Corridor

NS NSAT Renovation & NSTS Lobbies

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

Issues:

- Current forecasted construction completion date is Q3 2020
- Construction phasing and procurement strategy for long-lead items must be finalized
- Impacts of AAG requested taxi-lane reconfigurations must be identified
- Final definition and agreement required of AAG “betterments” (cost sharing items)
- Any budget implications of AAG’s decisions will be evaluated during the 60% design review period.

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	7%	3%
SCS Participation (Design)	3.3%	1.0%
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 *

* No Information available yet – Too early to report

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs (including Contingency)	\$415.8M	\$15.2M	\$400.6M
Estimated Contingency	\$40.7M		\$35.6M
Q1 Cashflow	\$3.8M	\$3.6M	

Q2 2015 Issues/Metrics – North Satellite – Metrics show delay, taxilane changes

NS NSAT Renovation & NSTS Lobbies

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

Risks:

- Scope additions absorbed by project to date may adversely impact project budget; Evaluate budget at conclusion of 60% design cost estimate Q3, 2015
- Delayed resolution of critical issues may impact design schedule and subsequent early construction packages
- Various taxilane configurations requested by AAG impact construction phasing and work areas
- Developing a final construction phasing plan that minimizes impacts to Customer's level of service and maintains consistency balanced against viable operating gates, operational effectiveness, schedule impacts and increased construction cost a concern of the Port and AAG

Q2 2015 Risks – North Satellite – competing demands cause delays

NS Concourse C Vertical Circulation

CIP: C800547 - NS Concourse C Vertical Circulation

Purpose:



Project is behind schedule

- 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:

- C2, C10, & C16 Walkways: Opened in April.
- 1 of 2 elevators at C2 opened in May, C16 elevator opened in June.
- Adjacent AAG walkways opened in April.
- AAG C Concourse Employee Space opened in June

Progress:

- Elevator installs behind schedule.
- Punch list work continuing
- Thirty-eight (38) remaining eGSE chargers complete in July 2015

Issues:

- C2A and C10 elevators 10 weeks late. Aggressive construction market for vertical circulation impacting availability of qualified workforce.

Q2 2015 - Concourse C – Progress – Walkways opened in April, elevators late

NS Concourse C Vertical Circulation



C2 Walkway



C10 Walkway & Adjacent AAG Walkway

Q2 2015 Concourse C Construction Photos – Walkways In Service

NS Concourse C Vertical Circulation

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

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	100%	97%
Delayed Outbound Bags	0	0
Delayed Outbound Flights	0	0
Safety Hazard Reports (Level 2+)	0	0
Customer Complaints Rec'd	<5/mo	1/mo
Construction Change Orders processed	0	35
SCS Participation (Design)	33.4%	29.3%
SCS Participation (Construction)	6.0%	14.0%
Apprenticeship Utilization	15.0%	14.0%
Minority/Women Utilization	25.0%	6.6%
First Year Apprentices	25.0%	41.7%

- Customer complaint associated with construction signage.

Risks:

- Elevator installations behind schedule due to workforce shortage resulting from busy construction market

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs (including Contingency)	\$16.7M	\$13.9M	\$2.8M
Estimated Contingency	\$2.0M		\$1.4M
Q1 Cashflow	\$3.0M	\$3.1M	

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:

- Final stakeholder meeting held in May to review checkpoint size and configurations, and ticket lobby passenger check-in and circulation options
- Received signed decision worksheet from AAG deleting their tenant improvement scope of the project

Progress:

- Undertaking sensitivity analysis of alternatives
- AAG remains involved to coordinate their tenant projects within or adjacent to the project area


Issues:

- Coordination with NSAT design concept to ensure a cohesive look/feel, AAG & TSA on Checkpoint 5 reconfiguration and Sustainable Airport Master Plan
- Any budget implications of AAG's decision will be evaluated as the facility planning effort is completed in August.

Risks:

- Developing final scope that minimizes investment anticipating the Sustainable Airport Master Plan and AAG's changing ticketing operations

NS Refurbish Baggage System

 Project has no float remaining on the Schedule

CIP: C800555 - NS Refurbish Baggage System

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:

- C88 and C92 conveyor system modifications are complete and system operational
- C88 conveyor system training completed and system operational May 2015
- Began C92 Automated Bag Tag Reader (ATR) replacements

Progress:

- Completing punchlist items and finalizing access/platform modification issues
- C92 ATR replacements ongoing through June
- C92 Power Turns to complete after summer passenger load decreases

Issues:

- Resolution of potential acceleration and inefficiency claims submitted recently by contractor.
- Issues associated with access points, platform modifications and additional power turn replacements have delayed substantial completion.

Q2 2015 – Baggage – Progress – Partially operational, safety issues, contractor claims

CIP: C800555 - NS Refurbish Baggage System

C88 Access issues addressed



C88 Motor Control Room complete



C92 Minisort complete



Q2 2015 – Baggage - Construction Photos – Completed baggage elements

NS Refurbish Baggage System

CIP: C800555 - NS Refurbish Baggage System (continued)

Metrics:

Project Metrics	Budget/ Planned	Actual
Overall Schedule Progress	100%	89%
System Shutdowns	10	9
Operational Impacts	0	5
Unplanned System downtime > 15 min.	0	0
Construction Change Orders processed	0	37
SCS Participation (Design)	14.3%	9.6%
SCS Participation (Construction)	5.0%	5.2%
Apprenticeship Utilization	15.0%	26.3%
Minority/Women Utilization	33.0%	33.8%
First Year Apprentices	50.0%	40.8%

Financial Metrics	Budget/ Planned	Actual	Remaining
Estimated Total Costs (including Contingency)	\$19.4M	\$15.9M	\$3.5M
Estimated Contingency	\$1.3M		\$0M
Q1 Cashflow	\$5.0M	\$3.8M	

Risks:

- Budget risk as project was notified by contractor of a potential claim. Evaluating the level of this risk.
- Schedule has no float remaining.

Q2 2015 – Baggage - Metrics/Risks – Schedule slip & pending claim resolution

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.
- Received a signed decision from AAG deleting this project and Program budget will be adjusted in Q3.

Q2 2015 – Exterior Stairs – Deleted From Program