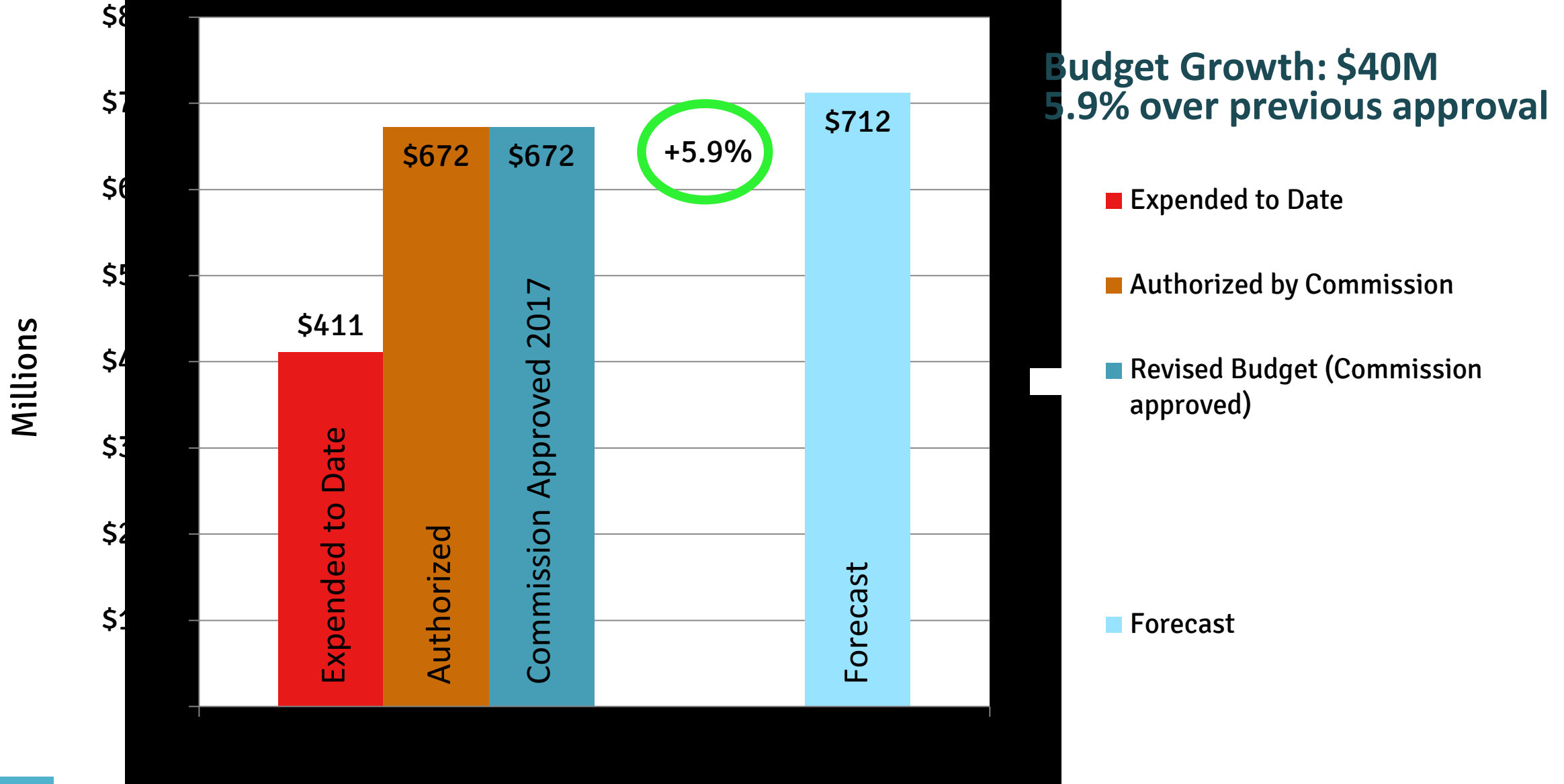


NSAT Budget Increase Briefing

Item No.	9b_supp
Date of Meeting	February 25, 2020



NSAT Budget Increase Request



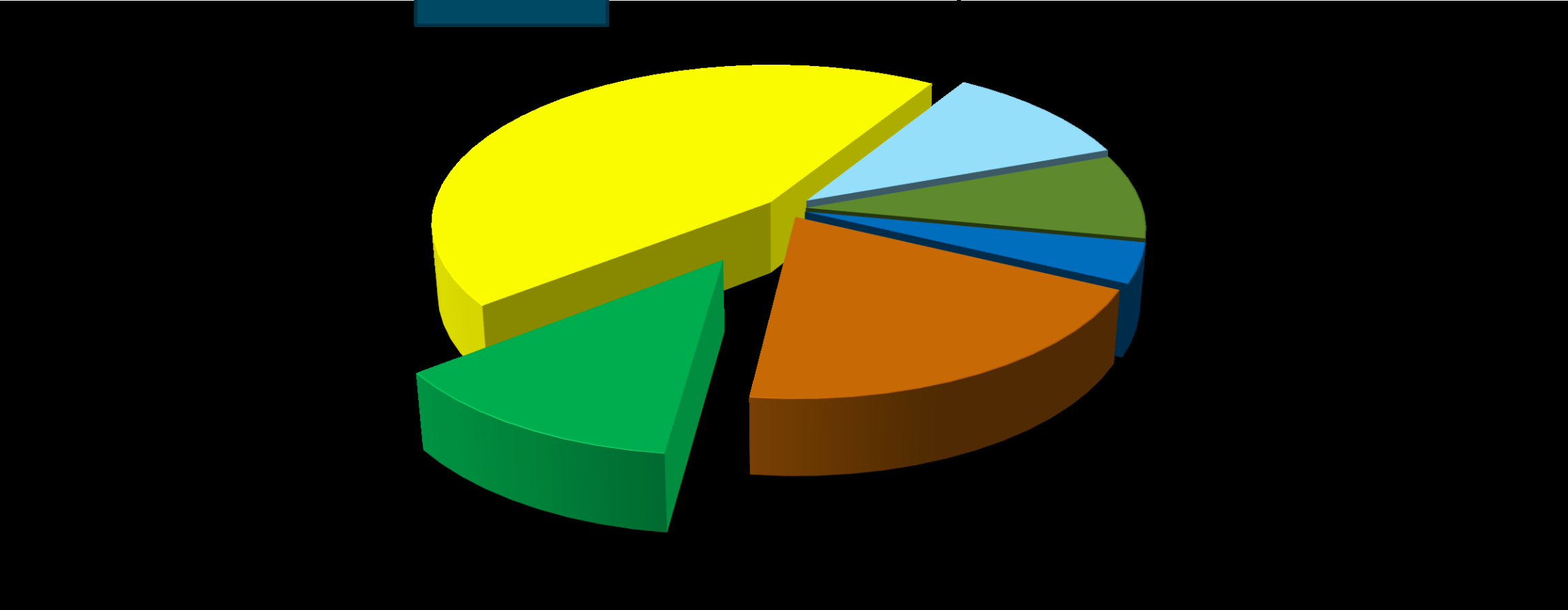
NSAT Budget Increase Request

5.9%

\$40M

Construction Potential
Risk

Scope Added by Port/Airlines



Factors Driving Increase



Capital:

- Design development allowance, now complete
- Code changes
- Differing site conditions discovered during construction
- Market Conditions / Contractor Availability
 - Lack of Subcontractor availability, labor shortages, lack of qualified labor
 - Ability to “pick and choose” projects
- Schedule/Phasing Complexity:
 - Maintaining ‘prior to construction’ levels of operational & customer service

Capital (cont’d):

- Reconstructing vertical circulation core while passengers moving through area
- Scope Additions

Expense:

- Additional contaminated & unsuitable soils
- Customer service provision changes
- Incorporating a more rigorous activation effort

Continued Risks Requiring Mitigation



- Contaminated & unsuitable soils
- Maintaining old systems until Phase 2 opening
- Resource availability (labor vs schedule/acceleration)
- Complications related to Art piece “Boundary” installation
- Gate closure coordination
- Removal of temporary systems after Phase 2 opening

Lessons Learned

Design

- Ensure completion stage of design documents and timing of subcontract bids are fully evaluated and balanced
- Ensure complexities of phased construction are fully vetted

Code Compliance

- Early (Design Development) and ongoing Building and Fire Department engagement and bi-weekly check-ins continue during construction

Cost

- Thoroughly review project complexity and risks when estimating contingencies

Delivery Method

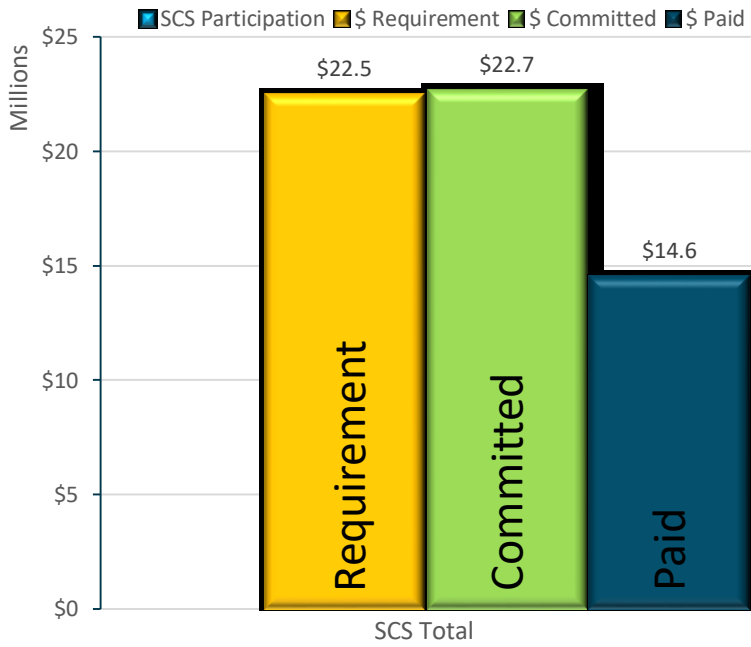
- Leverage experience and capability of GCCM for maximum control of construction work; limit work performed by other means and account for risks of doing so

Capital vs Expense

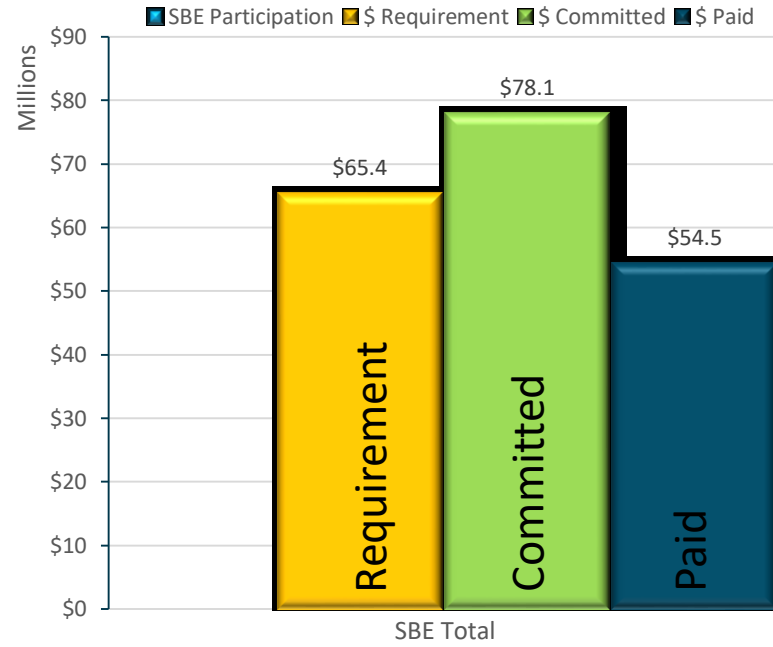
- Increase focus on budgeting for maintaining customer experience during construction

Small Business on Track

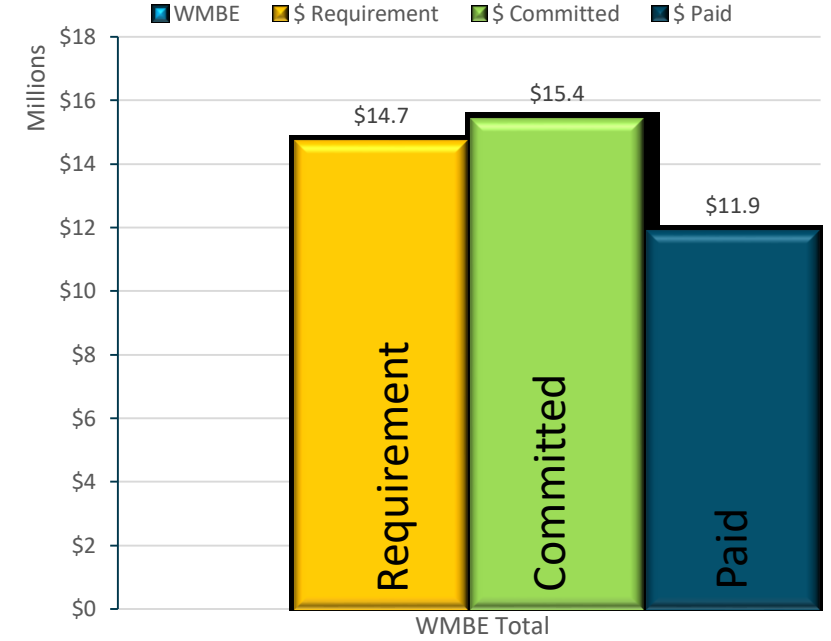
SCS Participation



SBE Participation



WMBE Participation



PAID TO DATE

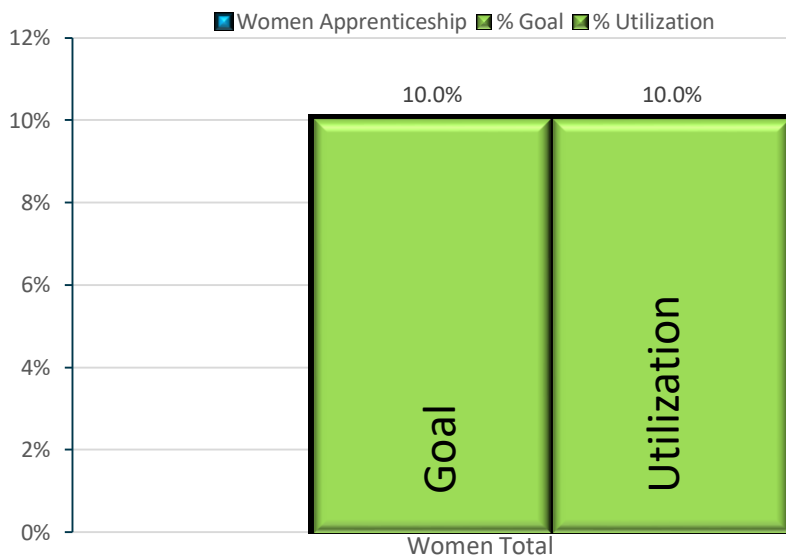
SCS: \$14.5M Paid / \$22.5M Required = 64.7%

SBE: \$54.5M Paid / \$65.4M Required = 83.2%

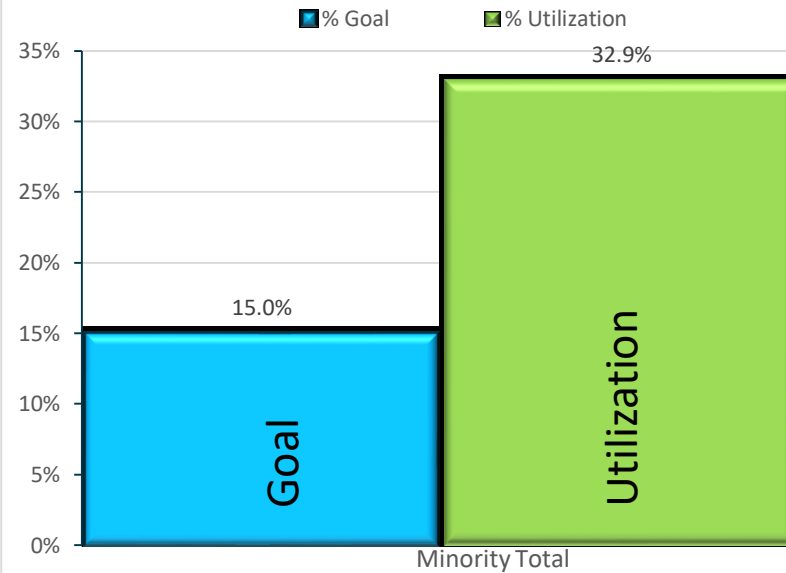
WMBE: \$11.9M Paid / \$14.7M Required = 80.8%

Apprenticeship exceeding Goals

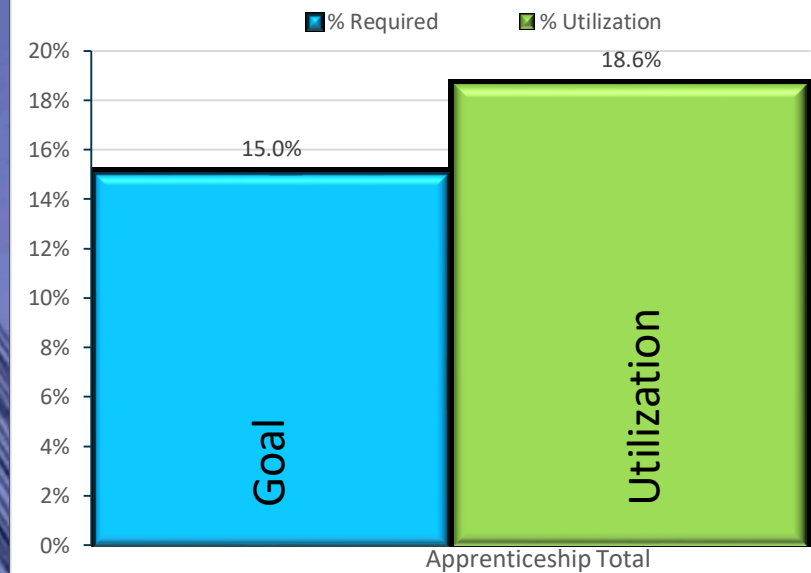
Women Apprenticeship



Minority Apprenticeship



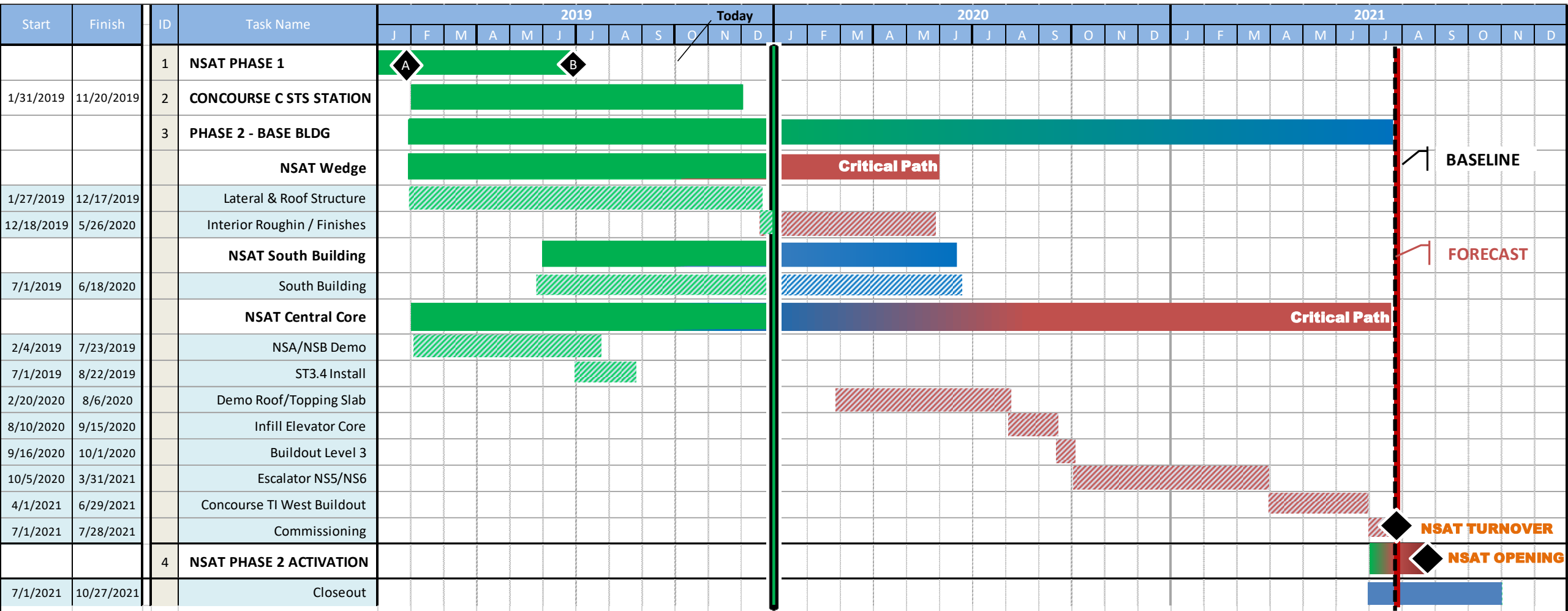
TOTAL Apprenticeship



UTILIZATION

Women: 10.0% Goal / 10.0% Utilization = 100.0%
Minority: 15.0% Goal / 32.9% Utilization = 219.3%
Total: 15.0% Goal / 18.6% Utilization = 124.0%

Program on Schedule



 Critical Path

NSAT Phase 1 Complete





June 2, 1972

Original North Satellite



North Satellite Today



North Satellite Future



Concourse Level – Gate Lobby



Today

Marketplace Area



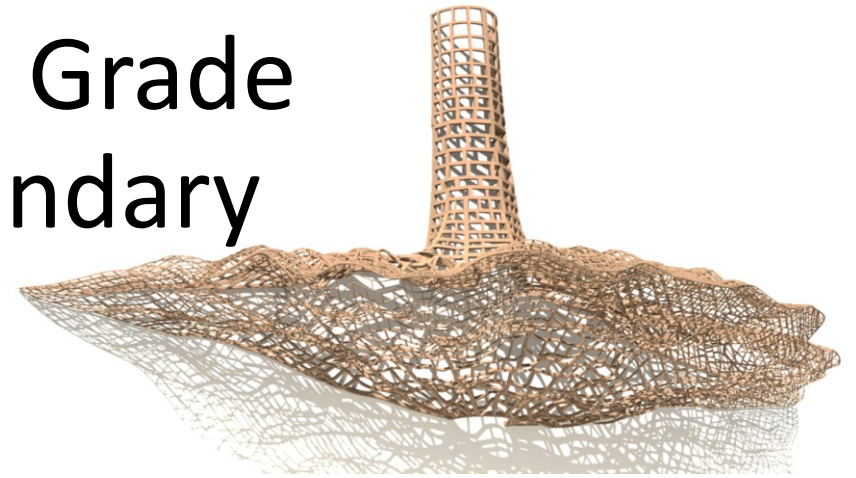
Today







John Grade Boundary



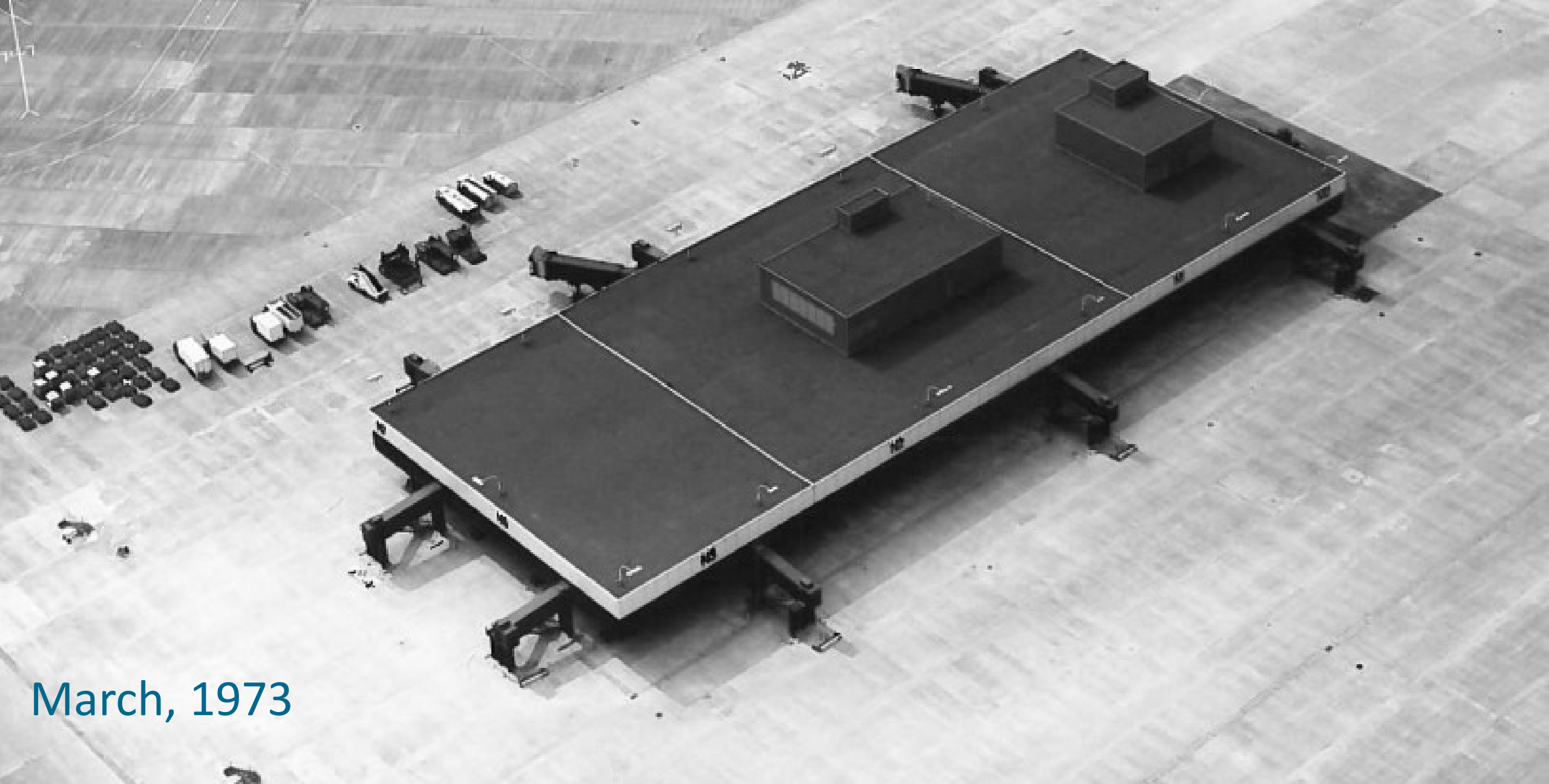
Krista Birnbaum



Deborah Butterfield Blackleaf







March, 1973

North Satellite Today

