

**COMMISSION STAFF BRIEFING**  
**ATTACHMENT A**

**Terminal 30 Container Terminal Project Status**

The Terminal 30 major construction is estimated to be 81% complete. Construction is progressing behind schedule and on budget. The contractor GCC experienced schedule delays from severe weather conditions between 12/12/08 thru 1/8/09. The Port and the contractor have agreed on a time extension until May 12, 2009 for beneficial occupancy and the contractor has been requested to accelerate the schedule back to May 11, 2009.

North end berth is available for receiving cranes. Waterside crane beam is 90% complete. Concrete work for truck scale pedestals is in progress. Primary storm drains installation is complete. Longshore building interior framing is in progress. RTG runways work is near complete. Paving work is in progress. Reefer Racks are nearly complete. Final testing of reefer rack substation is pending installation of the reefer rack electrical components. Raising the Utility Castings is 50% complete. The T30 light pole drilled shafts are complete. Fabrication of the concrete barrier is in progress. Demolition of the maintenance canopy is complete. Placement of the new concrete footings to allow for relocation of the columns is ongoing. OCR structure at T25 in progress

**Terminal 30 Upland Dredge Disposal Update**

Dredging is complete

**Terminal 91 Cruise Terminal Project Status**

The Terminal 91 cruise terminal building construction by PCL is estimated to be 99% complete. City issued temporary certificate of occupancy of the building on February 24, 2009, and PCL is currently projecting to receive the final certificate of occupancy on March 10, 2009. The T91 cruise terminal is on schedule to receive the first cruise vessel on April 24, 2009.

Punchlist work by PCL is in progress. Offsite signage fabrication/installation coordination with City of Seattle continues. Cruise building & yard signage fabrication/installation work is also in progress. Seattle City Light is mobilizing to begin shore power cable installation. Utility installation for the north end parking lot is underway and approximately 85% of the parking lot striping is complete. Installation of metal canopy north of the terminal building has begun. Security and access control integration contract is underway. Coordination with local pilots on navigation aids installation is on-going.

**Terminal 30 Project Schedule**

The current schedule is showing the project being complete on May 11, 2009.

The contractor GCC and Port have settled time impacts due to severe weather in December and January and have agreed on revised beneficial occupancy target date of May 12, 2009. The contractor has submitted a recovery schedule with revised beneficial occupancy date of May 11, 2009. The recent heavy rain and cold temperature in the month of February and March has greatly affected the contractor abilities to pave. The contractor has further requested a 13-day extension due to the recent weather impact. Further schedule analysis is pending.

The main substation will need phone line installed and payment to SCL before substation is on-line.

The critical work with installation of water side crane beam is progressing on schedule.

### **Terminal 91 Project Schedule**

PCL received temporary certificate of occupancy from the City of Seattle on February 24, 2009 and final certificate of occupancy is anticipated on March 10, 2009.

The T91 facility is on-schedule to receive its first vessel on April 24, 2009. The period between beneficial occupancy and operations will be used to allow move-in and other activities to occur.

### **Terminal 30/91 Program Budget**

The program forecast value is changed from the previous month reporting of \$119,355,000 to \$118,339,000. The forecast (including the foundation change, but without the upland disposal changes) is on target to be completed within the baseline budget of \$118,339,000.

The additional authorization of \$3,186,000 for cruise terminal building foundation changes remained unused. This additional authorization will not be used until existing cruise building construction contingency fund is fully exhausted. Currently, staff does not anticipate utilizing the additional authorization for the foundation work.

As of the end of February, the T91 cruise building contract has an un-trended construction contingency or available contingency of \$469,000. The T30 Container Terminal project has an un-trended construction contingency of \$755,000.

Commission approved additional funding for the T30 upland dredge disposal change order on October 14, 2008, in the amount of \$4,800,000. A separate expense project has been created to track this work and it will not be considered part of the overall T30/91 program budget. See Table A

### **Terminal 30 Container Terminal Risk Factors**

Weather continues to be a risk factor for the project schedule.

### **Terminal 91 Cruise Terminal Risk Factors**

Shore power installation and mobile gangway fabrication need to be fully completed and commissioned prior to start of 2009 cruise season.

# C800085 T30 / T91 Program

## Monthly Status Report – February 2009



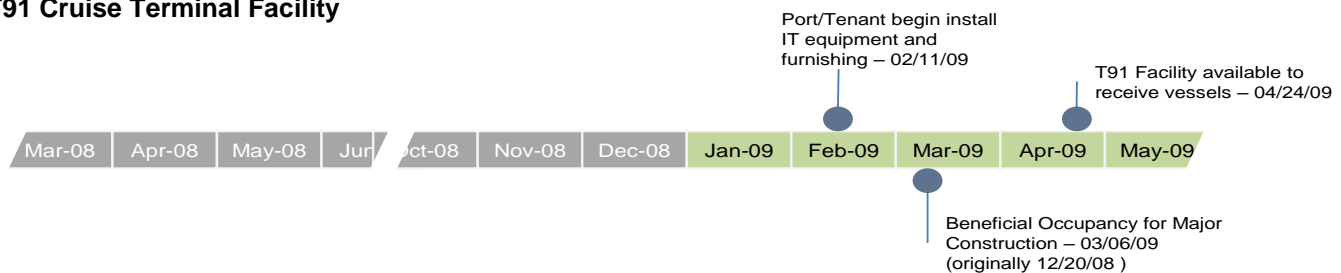
### Program Schedule Summary

#### T30 Container Terminal



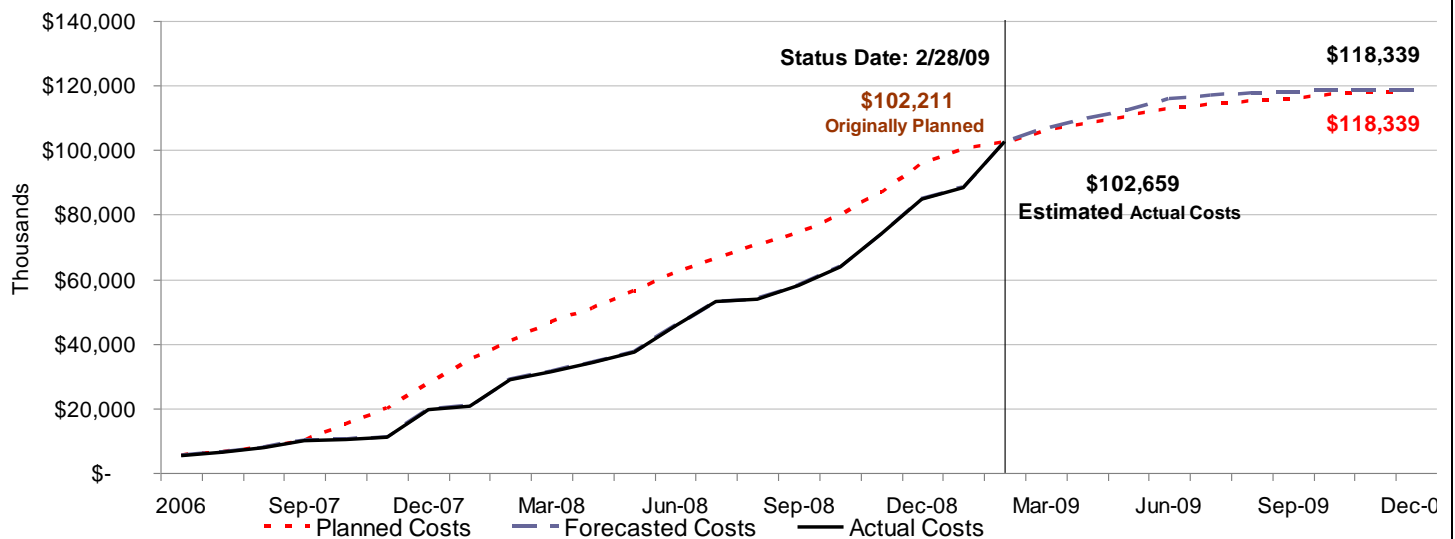
The project is impacted by severe weather and unforeseen conditions, and the contractor and Port have settled on time impacts and necessary recovery plans. Currently, the Beneficial Occupancy date for the T30 Container Terminal is showing on May 11, 2009.

#### T91 Cruise Terminal Facility



The building contractor is projected to receive beneficial occupancy of the cruise terminal building on March 6, 2009. The T91 facility is still on-schedule to be available to receive its first vessel on April 24, 2009. The period between beneficial occupancy and operations will be used to allow move-in and other activities to occur.

### Program Cost Summary



The Program Forecast value is adjusted to reflect the Monte Carlo analysis performed for trends through 2/28/08. The Upland Dredge Disposal work is NOT included in the program analysis graph. Earned value is tracking very close to planned costs. The forecast is on target to complete within the baseline budget.