

COMMISSION STAFF BRIEFING
ATTACHMENT A

Terminal 30 Container Terminal Project Status

The T30 major construction is estimated at 89% complete. Construction is progressing behind schedule and on budget. The contractor GCC experienced schedule delays from severe weather conditions between February 25 and March 15, 2009. The Port and the contractor have agreed on maintaining the beneficial occupancy of the facility on May 11, 2009.

Waterside crane beam is essentially complete (mechanical and electrical work on-going). Truck scale approach slabs are complete. The Longshore building exterior sheeting, interior framing and painting is in progress. Paving work is in progress, up-to-date information will be report at the presentation. Without any further weather impact, we anticipated that paving will be complete on scheduled. Reefer racks electrical work is in progress. Raising the Utility Castings is complete. Install perimeter fencing is in progress. Fabrication of the concrete barrier is in progress. Maintenance canopy modification work is complete. OCR structure at T25 is complete. Install new light pole/luminaries are in progress.

Terminal 30 Upland Dredge Disposal Update

Dredging is complete. Staffs are working with King County for the cost sharing reimbursement.

Terminal 91 Cruise Terminal Project Status

The Smith Cove Cruise Terminal building construction by PCL is essentially complete with some punch list work remaining to be completed. The facility is on schedule to receive its first cruise vessel on April 24, 2009.

High lights of recent progress: Carpet installation on the second floor of the terminal building is complete. Entry lobby floor sealing is also complete. Cruise Terminal of America, cruise lines, and Customs and Border Protection furnishings have been moved to the new facility. Mobile passenger boarding systems were delivered on April 3rd, and system testing and commissioning are underway. Offsite signage installation by City of Seattle is nearly complete. Cruise building/terminal signage fabrication and installation work is in progress. Seattle City Light has completed its portion of shore power cable installation. Cruise lines' contractor, along with Port Construction Services, are working together to complete the remaining shore power installation. North end parking lot construction is nearly complete. Installation of metal and canvas canopies north of the terminal building is complete. Security and access control integration work is progressing well.

Terminal 30 Project Schedule

The current schedule is showing the project being complete on May 11, 2009. The contractor and Port have settled time impacts due to severe weather in December/January and have agreed on revised beneficial occupancy target date of May 11, 2009. Paving was impacted due to severe rain conditions in February and March and the contractor is reviewing the Port evaluation of these impacts.

The barge for crane off-loading (relocation from T18) is scheduled for April 7th.

The phone line for the main substation was installed on April 3, 2009 and the substation is expected to be on on-line mid April and available for crane commissioning.

Terminal 91 Project Schedule

The Smith Cove Cruise Terminal is on schedule to receive its first cruise ship on April 24, 2009.

Terminal 30/91 Program Budget

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 March, the T91 cruise building contract has an un-trended construction contingency or available contingency of \$32,000. The T30 Container Terminal project has an un-trended construction contingency of \$475,000.

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

Cruise Terminal's project schedule and budget are both on track. Facility will be ready for the 2009 cruise season beginning April 24th.

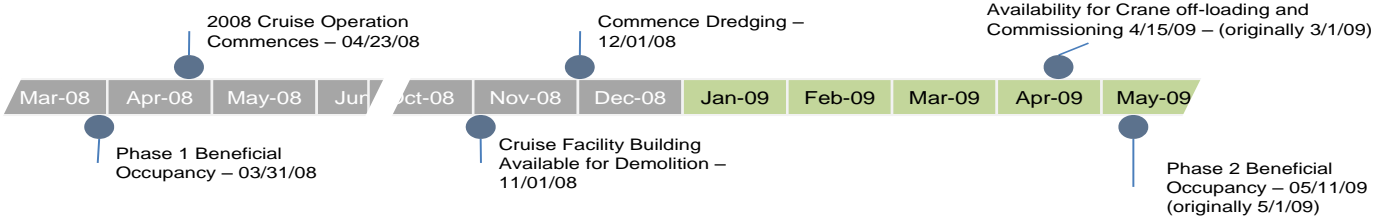
C800085 T30 / T91 Program

Monthly Status Report – March 2009



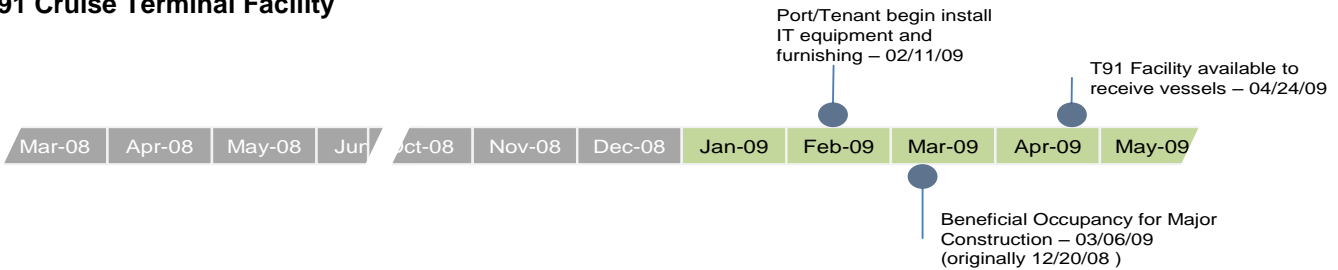
Program Schedule Summary

T30 Container Terminal



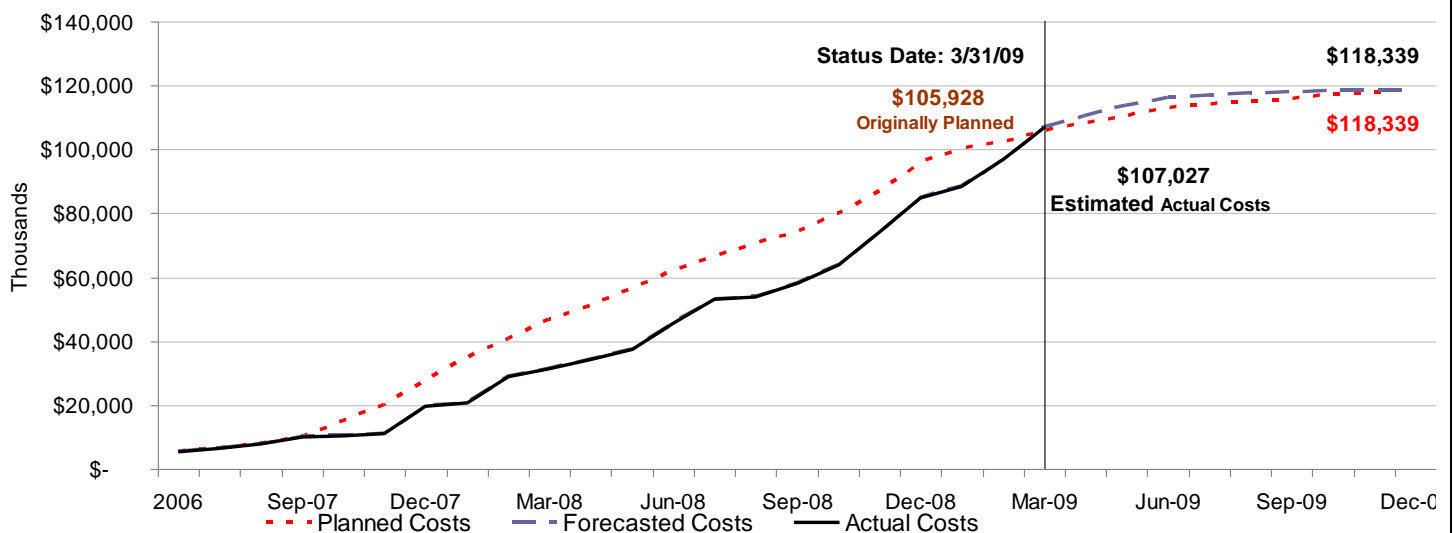
The current schedule is showing the project being complete on May 11, 2009. The contractor and Port have settled time impacts due to severe weather in December/January and have agreed on revised beneficial occupancy target date of May 11, 2009. Paving was impacted due to severe rain conditions in February, March and early April and evaluation of these impacts is on-going. The barge for crane off-loading (relocation from T18) is scheduled for April 7th. The phone line for the main substation was installed on April 3, 2009 and the substation is expected to be on on-line mid April and available for crane commissioning.

T91 Cruise Terminal Facility



The contractor PCL obtained beneficial occupancy on March 6th and received certificate of occupancy from the City on March 10th. The T91 facility is on-schedule to receive its first vessel on April 24, 2009.

Program Cost Summary



The Program Forecast value is adjusted to reflect the Monte Carlo analysis performed for trends through February 28, 2009. 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.