



## AUDIT COMMITTEE

Report to the  
Board of Harbor Commissioners

DATE: MAY 25, 2023  
TO: AUDIT COMMITTEE OF THE BOARD OF HARBOR COMMISSIONERS  
SUBJECT: CAPITAL IMPROVEMENT PROGRAM REPORT

The following items are transmitted to the Audit Committee:

1. Fiscal Year 2022/2023 CIP Budget to Actual Expenditure Report– This document compares Fiscal Year 2022/2023 CIP budget to actual expenditures through March 2023.
2. May 2023 CIP Status Report – This document lists current CIP projects, project status, design and construction finish dates, budget, budget and schedule trends, project budget spent to date, percent of project budget spent to date, and comments.

EUGENE D. SEROKA  
Executive Director

Attachments:

Transmittal 1: Fiscal Year 2022/2023 CIP Budget to Actual Expenditure Report

Transmittal 2: May 2023 CIP Status Report (Actuals thru March 2023)

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## Fiscal Year 2022/2023 CIP Budget to Actual Expenditure Report

	<u>Budget</u>		<u>Actuals Thru March 2023</u>	<u>Percentage Spent</u>
<b><u>In-House Labor</u></b>				
Engineering	\$ 6,300,000	\$	4,774,808	75.8%
Construction	\$ 6,300,000	\$	4,816,760	76.5%
Environmental	\$ 75,000	\$	96,143	128.2%
Const. and Maint.	\$ 1,300,000	\$	755,678	58.1%
<b><u>Consultants</u></b>				
Design Services	\$ 4,619,920	\$	2,472,734	53.5%
Env. Services	\$ 3,838,138	\$	657,172	17.1%
Construction Mgmt.	\$ 6,005,657	\$	1,337,459	22.3%
Misc. Prof Services	\$ 1,424,476	\$	252,884	17.8%
<b><u>Construction</u></b>	<b>\$ 112,944,744</b>	<b>\$</b>	<b>38,372,998</b>	<b>34.0%</b>
<b><u>Miscellaneous</u></b>				
Materials/Equipment	\$ 13,803,400	\$	2,716,870	19.7%
Other	\$ 23,934,288	\$	10,357,301	43.3%
		\$	-	
<b><u>Grand Total</u></b>	<b>\$ 180,545,622</b>	<b>\$</b>	<b>66,610,806</b>	<b>36.9%</b>
			Time Elapsed	75.0%

## Summary of Audit Committee Status Report

A: Total No. of CIP Projects	124		
B: Total Value of CIP Projects	\$1,797,331,112		
C: Number of projects on hold	13	●	10%
D: Total dollar value of projects on hold	\$208,603,413		
E: Total spent to date on projects on hold	\$17,809,872		9%
F: Number of "ACTIVE" Projects (A-C)	111		
G: Total dollar value of "ACTIVE" projects (B-D)	\$1,588,727,699		

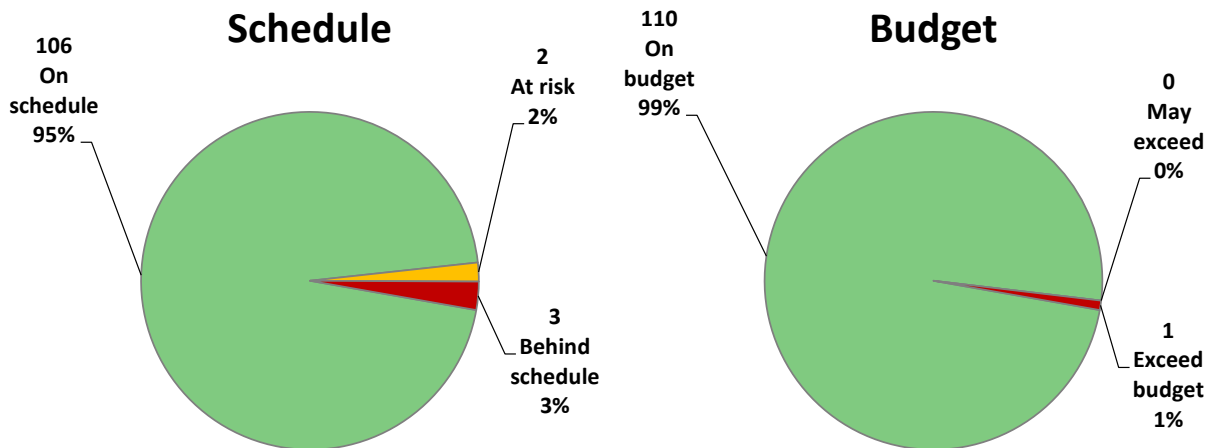
### Schedule

H: Number of projects on schedule	106	✓	95%
I: Number of projects at risk of falling behind schedule	2	⚠	2%
J: Number of projects behind schedule	3	✗	3%
K: Total dollar value of projects on schedule	\$1,565,122,699		99%

### Budget

L: Number of projects on budget	110	✓	99%
M: Number of projects which may exceed budget	0	⚠	0%
N: Number of projects requiring budget adjustment	1	✗	1%
O: Total dollar value of projects on budget	\$1,588,687,699		100%

The Engineering Division is currently tracking a total of 124 Capital projects representing over \$1.7 Billion in total project value. 13 projects are currently on hold leaving 111 active projects. From a budget perspective, 110 projects, or roughly 99% of all active projects, are currently tracking on budget.



**The 5 projects that are either behind schedule or at risk of falling behind schedule include:**

- 1) Knoll Drive Lighting project is under review and needs PDC action to adjust the schedule.
- 2) New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp project is under review and needs PDC action to adjust the schedule
- 3) B. 195-199 WWL Terminal Alternative Maritime Power project is under review and may need PDC action to adjust the schedule.
- 4) POLA Electric Vehicle Charging Stations - Phase 1 project is under review and may need PDC action to adjust the schedule.
- 5) B. 161 - Marine Ways Gate Modification project is under review and needs PDC action to adjust the schedule.

**The 1 project that is either over budget or at risk of being over budget include:**

- 1) B. 161 - Marine Ways Gate Modification project is under review and needs PDC action to adjust the budget.

New entries shaded

**Projects Completed Since Last Report:**

1) South Access Road Speed Calming Improvements	\$91,000
<b>Totals</b>	<b>\$91,000</b>

**New Work Orders Opened Since Last Report:**

1) 272 Fries Avenue-Archives Horizontal Re-pipe Project	\$99,525
2) B. 55--Fire Door Curtain Project	\$57,350
<b>Totals</b>	<b>\$156,875</b>

**Audit Committee Status Report  
(Actuals Thru: March 2023)**

Project Title	Project Status	Design Finish	Percent Design Complete	Constr. Finish	Percent Constr. Complete	Sched. Trend	No. of PDC Revs.	Projected Cost	Spent To Date	Percent Spent To Date	Budg. Trend	No. of PDC Revs.	Comments
<b>I. Terminals</b>													
<b>Cruise Terminals</b>													
<b>A. Berth 90-93 - World Cruise Center</b>													
2. B. 93 - Elevator No. 2 Renovation (2565200)	Bid (Adv.) and Award		N/A	05/01/24	0%	✓	4	\$334,000	\$68,282	20%	✓	2	April PDC--Schedule change.
3. B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	Construction		N/A	12/31/24	1%	✓	2	\$1,973,000	\$539,800	27%	✓	2	
4. B. 93 A&B - World Cruise Center Photovoltaic System Inverter Replacement (2565600)	Design	03/31/23	10%	12/31/23	0%	✓	2	\$415,000	\$9,342	2%	✓		
6. B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	Bid (Adv.) and Award		N/A	01/02/25	0%	✓	1	\$2,811,000	\$67,861	2%	✓	1	
7. B. 93 - Escalator No. 3 Modernization (2569100)	Bid (Adv.) and Award	07/03/22	100%	05/05/24	0%	✓	2	\$512,837	\$70	0%	✓	1	April PDC--Schedule change.
9. B. 91-93 - Passenger Terminal - Upgrade Tunnel Lighting for 4 FMT Gangways to LED Lighting (2571200)	Construction		N/A	05/15/23	90%	✓		\$105,000	\$62,288	59%	✓		
10. B. 93 - Escalator Nos 1 & 2 Renovation (2571700)	Design	01/31/23	100%	05/01/24	0%	✓	1	\$1,369,985	\$0	0%	✓		April PDC--Schedule change.
11. B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	Construction	08/31/22	100%	02/29/24	30%	✓		\$1,867,200	\$883,700	47%	✓		
12. B. 93 - Escalator Nos. 4 & 5 Modernization (2572100)	Planning	10/12/22	1%	05/01/24	0%	✓	1	\$1,410,000	\$0	0%	✓	1	April PDC--Schedule change.
13. B. 93 - Vehicular Ramp Fire Sprinkler System Upgrade (2573600)	Construction	01/20/23	100%	08/31/23	30%	✓		\$200,000	\$13,117	7%	✓	1	
<b>BERTH 90-93 - WORLD CRUISE CENTER TOTAL</b>								<b>\$10,998,022</b>	<b>\$1,644,459</b>	<b>15%</b>			
<b>B. Berth 45-53 - Outer Harbor Cruise Facility</b>													
1. B. 49-51 Outer Harbor Cruise Terminal Development (2559900)	Design	12/31/24	75%	06/30/27	0%	✓	3	\$53,000,000	\$1,077,092	2%	✓	1	May PDC--Scope, Schedule and Budget change.
2. B. 52-53 - S.S. Lane Victory Relocation (2570300)	Construction	03/06/22	100%	12/31/23	50%	✓	1	\$635,000	\$466,848	74%	✓	1	
<b>BERTH 45-53 - OUTER HARBOR CRUISE FACILITY TOTAL</b>								<b>\$53,635,000</b>	<b>\$1,543,940</b>	<b>3%</b>			
<b>CRUISE TERMINALS TOTAL</b>								<b>\$64,633,022</b>	<b>\$3,188,399</b>	<b>5%</b>			
<b>Berth 121-131 - Yang Ming Container Terminal</b>													
1. B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion (2481000)	Hold	04/10/16	10%	04/10/18	0%	●	1	\$11,100,000	\$548,852	5%	●	1	
2. B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	Construction		N/A	06/30/24	60%	✓	7	\$5,886,770	\$4,715,974	80%	✓	9	

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<b>BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL</b>								<b>\$16,986,770</b>	<b>\$5,264,826</b>	<b>31%</b>			
<b>Berth 171-181 - Pasha Terminal</b>													
1. B. 177-178 - Wharf Restoration (2538900)	Bid (Adv.) and Award	03/13/23	100%	06/30/24	0%	✓	10	\$11,380,000	\$1,478,568	13%	✓	3	
2. B. 179-181 - Wharf and Bollard Repair (2543300)	Bid (Adv.) and Award	03/13/23	100%	06/30/24	0%	✓	7	\$1,530,000	\$183,321	12%	✓	2	
3. B. 176-179 - Electrical Infrastructure Improvements (2544100)	Construction	08/31/20	100%	11/30/23	48%	✓	6	\$7,754,000	\$2,077,339	27%	✓	3	
4. B. 182 - Slope Erosion Repair (2554300)	Bid (Adv.) and Award	03/13/23	100%	06/30/24	0%	✓	6	\$1,521,800	\$238,490	16%	✓	2	
5. B. 179-181 - Transit Shed and Administration Building Fire Alarm & Mass Notification System (2574400)	Bid (Adv.) and Award	03/31/23	100%	03/31/24	0%	✓		\$960,000	\$0	0%	✓		
<b>BERTH 171-181 - PASHA TERMINAL TOTAL</b>								<b>\$23,145,800</b>	<b>\$3,977,717</b>	<b>17%</b>			
<b>Berth 212-224 - YTI Container Terminal</b>													
1. B. 212-224 - Yusen Terminal - Leak Detection Expansion (2560500)	Construction	03/31/21	100%	12/31/23	30%	✓	3	\$500,000	\$227,146	45%	✓		April PDC--Schedule change.
4. B. 212-225 Yusen Terminals (YTI) Electric E-Utility Tractor Rig (E-UTR) Chargers (2570600)	Hold	11/10/22	80%	06/30/23	0%	●		\$250,000	\$33,667	13%	●		
5. B. 212 - Yusen Administration Building Fire Suppression System Replacement (2573700)	Construction	02/10/23	100%	06/30/23	1%	✓		\$225,000	\$0	0%	✓		
<b>BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL</b>								<b>\$975,000</b>	<b>\$260,813</b>	<b>27%</b>			
<b>Berth 222-236 - Everport Terminal</b>													
5. Everport Mitigation Cultural Resource Investigation (2570100)	Construction		N/A	08/05/23	60%	✓	1	\$340,000	\$35,286	10%	✓	1	
<b>BERTH 222-236 - EVERPORT TERMINAL TOTAL</b>								<b>\$340,000</b>	<b>\$35,286</b>	<b>10%</b>			
<b>Berth 300-306 - Fenix Terminal</b>													
1. B. 302-305 - Crane Switchgear Modernization (2552900)	Construction	02/28/19	100%	07/31/23	90%	✓	2	\$1,975,000	\$392,215	20%	✓	1	
2. B. 302-305 On-dock Railyard Expansion (2562200)	Design	08/20/23	90%	02/28/26	0%	✓	2	\$52,355,000	\$2,378,629	5%	✓	1	
3. B. 306 - Container Wharf (2570900)	Design	08/31/23	80%	08/31/25	0%	✓	1	\$256,000,000	\$955,619	0%	✓	1	
4. B. 302-305 RMG Crane Rail and Foundation (2571600)	Design	06/30/23	80%	12/31/25	0%	✓		\$38,700,000	\$544,497	1%	✓		
<b>BERTH 300-306 - FENIX TERMINAL TOTAL</b>								<b>\$349,030,000</b>	<b>\$4,270,960</b>	<b>1%</b>			

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<b>Berth 400-409 - APMT Terminal</b>													
1. Pier 400 - Corridor Storage Tracks Expansion (2543500)	Construction	12/31/20	100%	05/05/24	10%	✔	5	\$73,211,625	\$26,468,852	36%	✔	4	
<b>BERTH 400-409 - APMT TERMINAL TOTAL</b>								<b>\$73,211,625</b>	<b>\$26,468,852</b>	<b>36%</b>			
<b>Motems</b>													
1. B. 238-239 - MOTEMS - PBF Energy (2489900)	Bid (Adv.) and Award	03/13/23	100%	10/01/26	0%	✔	12	\$35,001,031	\$5,287,602	15%	✔	3	
2. B. 167-169 - MOTEMS - Shell (2493600)	Construction	10/06/20	100%	01/31/24	90%	✔	7	\$44,832,908	\$24,734,834	55%	✔	3	
3. B. 163 - MOTEMS - NuStar (2493700)	Hold	07/02/18	0%	06/08/20	0%	●	3	\$23,976,000	\$1,540,446	6%	●	1	
4. B. 148-151 - MOTEMS - Phillips 66 (2493800)	Hold	09/30/19	10%	03/29/21	0%	●	3	\$24,626,142	\$2,730,929	11%	●	1	
5. B. 164 - MOTEMS - Valero (2493900)	Hold	03/20/20	80%	10/01/21	0%	●	5	\$26,655,000	\$3,904,888	15%	●	2	
6. B. 187-191 - MOTEMS - Vopak (2494000)	Hold	02/16/17	0%	01/10/19	0%	●	1	\$61,561,271	\$3,288,944	5%	●	1	
7. B. 187-190 - MOTEMS - Vopak Environmental Assessment (2563300)	Environmental		N/A	12/31/23	30%	✔	2	\$375,000	\$171,164	46%	✔	1	
<b>MOTEMS TOTAL</b>								<b>\$217,027,352</b>	<b>\$41,658,807</b>	<b>19%</b>			
<b>Miscellaneous Terminal Improvements</b>													
3. R.B. 147-156 - Sanitary Sewer Rehabilitation (2548200)	Bid (Adv.) and Award	04/30/23	80%	12/31/23	0%	✔	2	\$735,000	\$59,553	8%	✔	1	
4. B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering (2565800)	Design	07/31/23	1%		N/A	✔	1	\$525,000	\$18,037	3%	✔		
5. B. 153-155 - Wharf Repair (2565900)	Hold	07/31/23	1%		N/A	●	1	\$580,000	\$33,850	6%	●		
6. Southwest Marine Administration Building Demolition and Pavement Improvements (2566100)	Design	06/30/23	80%	12/31/24	0%	✔	4	\$1,090,000	\$69,596	6%	✔	1	May PDC--Schedule change.
11. B. 44 - Boatyard Site Preparations (2569900)	Design	10/30/23	10%	04/30/25	0%	✔		\$5,830,000	\$8,210	0%	✔		
12. R.B. 197 Site Improvements (2571100)	Construction	01/09/23	100%	08/31/23	1%	✔	2	\$1,520,000	\$48,975	3%	✔		April PDC--Schedule change.
13. B. 208-209 CFS Building - Demolition and Lot Conversion (2572400)	Design	10/31/23	40%	04/30/25	0%	✔		\$8,300,000	\$19,139	0%	✔		
14. Terminal Island Maritime Support Facility (2573500)	Design	02/28/25	1%	08/31/27	0%	✔		\$194,630,000	\$15,738	0%	✔		
<b>MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL</b>								<b>\$213,210,000</b>	<b>\$273,097</b>	<b>0%</b>			

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<b>TERMINALS TOTAL</b>								<b>\$958,559,569</b>	<b>\$85,398,758</b>	<b>9%</b>			
<b>II. Transportation</b>													
<b>Transportation Improvements</b>													
3. State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	Design	05/31/23	95%	10/31/26	0%	✔	4	\$110,000,000	\$10,104,122	9%	✔	3	
8. Southern California International Gateway (SCIG) Environmental Assessment (2552500)	Construction		N/A	11/04/23	50%	✔	4	\$812,000	\$583,401	72%	✔	2	
9. C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	Construction		N/A	08/30/24	17%	✔		\$123,449	\$6,385	5%	✔		
10. B. 200 - Roadway Improvements & Extension (2554000)	Hold	08/31/21	50%	03/01/23	0%	●		\$6,390,000	\$798,686	12%	●		
11. CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	Bid (Adv.) and Award	01/03/23	100%	04/30/24	0%	✔	5	\$889,500	\$94,292	11%	✔		
13. B. 115 - Rail Crossing Replacement (2563700)	Design	11/30/23	96%	01/31/25	0%	✔	4	\$2,000,000	\$94,050	5%	✔	1	
14. Terminal Way and Barracuda Street Removal of Abandoned Railroad Tracks (2564500)	Construction	04/26/22	100%	12/31/23	1%	✔	3	\$400,000	\$60,400	15%	✔	1	May PDC--Schedule and Budget change.
15. South Access Road Speed Calming Improvements (2564700)	Completed	12/15/21	100%	04/03/23	100%	✔		\$91,000	\$23,485	26%	✔		Project Complete.
16. Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	Construction		N/A	07/31/23	50%	✔		\$95,000	\$0	0%	✔		
17. Maritime Support Facility Access/Terminal Island Rail System Grade Separation (2569700)	Design	03/31/24	1%	06/30/26	0%	✔	1	\$39,230,000	\$148,348	0%	✔	1	
18. Mormon Island Street Reconstruction Program Phase I (2570000)	Hold		N/A	02/28/25	0%	●		\$9,500,000	\$98,540	1%	●		
21. Knoll Drive Street Lighting (2573100)	Design	04/30/23	5%	11/30/24	0%	✘		\$690,000	\$8,282	1%	✔		Project under review. PDC action required to adjust schedule.
22. Navy Way and Seaside Avenue Interchange Improvements (2573200)	Design	03/30/25	1%	06/30/28	0%	✔		\$65,650,000	\$10,366	0%	✔		
<b>TRANSPORTATION IMPROVEMENTS TOTAL</b>								<b>\$235,870,949</b>	<b>\$12,030,356</b>	<b>5%</b>			
<b>TRANSPORTATION TOTAL</b>								<b>\$235,870,949</b>	<b>\$12,030,356</b>	<b>5%</b>			
<b>III. Security</b>													
<b>Homeland Security</b>													
2. Port Police - 700 MHz Radio System - Phase II (2542100)	Construction	02/28/20	100%	12/31/24	75%	✔	5	\$14,950,000	\$12,297,793	82%	✔	5	April PDC--Scope, Schedule and Budget change.
5. New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	Design	05/30/23	90%	02/28/24	0%	✘	1	\$175,000	\$4,142	2%	✔		Project under review. PDC action required to adjust schedule.



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6. Port of Los Angeles Police Headquarters - Perimeter Security Enhancements (2567300)	Construction	04/11/22	100%	11/15/23	35%	✓	1	\$1,250,000	\$297,803	24%	✓		April PDC--Schedule change.
7. Port Police - Fixed Automated License Plate Recognition (ALPR) System (2572700)	Environmental		N/A	12/31/23	0%	✓		\$497,745	\$0	0%	✓		
8. 22nd Street Park Surveillance (2573800)	Construction		N/A	06/30/23	10%	✓		\$84,500	\$0	0%	✓		
<b>HOMELAND SECURITY TOTAL</b>								<b>\$16,957,245</b>	<b>\$12,599,738</b>	<b>74%</b>			
<b>SECURITY TOTAL</b>								<b>\$16,957,245</b>	<b>\$12,599,738</b>	<b>74%</b>			
<b>IV. Public Access/Environmental Enhancements and Zero Emissions</b>													
<b>Port-Wide Public Enhancements</b>													
1. Front Street Beautification (2504700)	Construction	04/25/22	100%	03/31/24	15%	✓	7	\$10,300,000	\$2,730,256	27%	✓	4	
<b>PORT-WIDE PUBLIC ENHANCEMENTS TOTAL</b>								<b>\$10,300,000</b>	<b>\$2,730,256</b>	<b>27%</b>			
<b>Los Angeles Waterfront</b>													
<b>1. Public Access Investment Plan (PAIP)</b>													
<b>A. Public Access Investment Plan</b> <b>San Pedro Waterfront</b>													
1. San Pedro Waterfront - Harbor Boulevard from Berth 73C to 22nd Street Roadway Improvements (2488200)	Hold	07/01/18	0%	01/03/21	0%	●	2	\$10,500,000	\$1,592,860	15%	●	3	
6. San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	Construction	01/31/21	100%	12/31/23	86%	✓	3	\$4,000,000	\$213,775	5%	✓		
8. San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	Bid (Adv.) and Award	04/25/22	100%	03/31/25	0%	✓	3	\$31,440,000	\$2,611,778	8%	✓	2	May PDC--Schedule and Budget change.
9. San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	Construction		N/A	12/31/26	14%	✓	1	\$500,000	\$12,926	3%	✓	1	
10. San Pedro Waterfront - Harbor Boulevard from SP Slip to Berth 73C Roadway Improvements (2560000)	Hold	06/30/21	50%	01/02/23	0%	●		\$11,500,000	\$119,216	1%	●		
12. 208 East 22nd Street Parking Lot Improvements (2573900)	Design	06/30/24	25%	09/30/25	0%	✓		\$20,800,000	\$11,435	0%	✓		
<b>PUBLIC ACCESS INVESTMENT PLAN</b> <b>SAN PEDRO WATERFRONT TOTAL</b>								<b>\$78,740,000</b>	<b>\$4,561,990</b>	<b>6%</b>			
<b>B. Public Access Investment Plan</b> <b>Wilmington Waterfront</b>													
1. Wilmington Waterfront Promenade (2533000)	Construction	02/18/20	100%	09/30/23	77%	✓	9	\$70,800,000	\$45,146,424	64%	✓	4	
2. Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	Design	04/30/24	65%	04/30/27	0%	✓	7	\$65,000,000	\$3,235,373	5%	✓	2	

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3. Wilmington Waterfront - Site Characterization Assessments (2545600)	Environmental		N/A	04/30/24	50%	✓	3	\$680,000	\$440,853	65%	✓	2	
4. Wilmington Youth Sailing and Aquatic Center (2553600)	Design	03/23/24	10%	09/30/25	0%	✓	2	\$4,600,000	\$594,739	13%	✓	1	
6. Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	Design	07/31/23	40%		N/A	✓		\$75,000	\$48,428	65%	✓		
<b>PUBLIC ACCESS INVESTMENT PLAN - WILMINGTON WATERFRONT TOTAL</b>								<b>\$141,155,000</b>	<b>\$49,465,816</b>	<b>35%</b>			
<b>PUBLIC ACCESS INVESTMENT PLAN (PAIP) TOTAL</b>								<b>\$219,895,000</b>	<b>\$54,027,807</b>	<b>25%</b>			
<b>2. Miscellaneous Projects - San Pedro Waterfront</b>													
1. San Pedro Waterfront - B. 57 - Wharf Demolition, Seawall Repair, and Street Improvements (2500600)	Hold	06/30/20	0%	06/30/22	0%	●	3	\$21,725,000	\$3,117,928	14%	●	3	
2. San Pedro Waterfront - B. 57 - AltaSea Environmental Assessment (2531800)	Environmental		N/A	07/31/25	25%	✓	3	\$1,000,000	\$200,348	20%	✓		
3. San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	Bid (Adv.) and Award	04/25/22	100%	03/31/25	0%	✓	3	\$3,890,000	\$164,946	4%	✓	1	May PDC--Schedule and Budget change.
4. B. 72 Parking Lot Light Replacement (2572900)	Design	06/30/23	40%	01/31/25	0%	✓		\$440,000	\$26,566	6%	✓		
5. B. 58-60 - AltaSea Soil Testing and Disposal (2574800)	Construction		N/A	06/30/25	5%	✓	1	\$6,000,000	\$0	0%	✓	1	April PDC--Schedule and Budget change.
<b>MISCELLANEOUS PROJECTS - SAN PEDRO WATERFRONT TOTAL</b>								<b>\$33,055,000</b>	<b>\$3,509,787</b>	<b>11%</b>			
<b>3. Miscellaneous Projects - Wilmington Waterfront</b>													
1. Wilmington Waterfront - Park Street Vacations (2525600)	Construction	08/09/19	100%	01/05/24	50%	✓	5	\$265,000	\$115,389	44%	✓	2	
<b>MISCELLANEOUS PROJECTS - WILMINGTON WATERFRONT TOTAL</b>								<b>\$265,000</b>	<b>\$115,389</b>	<b>44%</b>			
<b>LOS ANGELES WATERFRONT TOTAL</b>								<b>\$253,215,000</b>	<b>\$57,652,983</b>	<b>23%</b>			
<b>Environmental Enhancements and Zero Emissions</b>													
1. B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	Construction	09/30/21	100%	07/31/24	75%	✓	4	\$10,250,000	\$3,468,812	34%	✓	1	
3. Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	Construction	06/14/22	100%	07/31/23	1%	✓	2	\$2,000,000	\$56,066	3%	✓		
5. Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	Design	03/31/25	10%	06/30/26	0%	✓	2	\$1,420,000	\$0	0%	✓	1	April PDC--Scope, Schedule and Budget change.
6. Air Quality Monitoring Stations Upgrade (2568000)	Construction		N/A	09/30/23	36%	✓	4	\$703,200	\$266,307	38%	✓	3	
7. B. 195-199 WWL Terminal Alternative Maritime Power (2570800)	Design	07/19/23	80%	01/30/26	0%	⚠		\$17,700,000	\$122,550	1%	✓		Project under review. May need PDC action to adjust schedule.

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<b>ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>								\$32,073,200	\$3,913,736	12%			
<b>PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>								\$295,588,200	\$64,296,975	22%			
<b>V. Maritime Services</b>													
<b>Harbor Department Facilities</b>													
2. Harbor Administration Building - HVAC Replacement (2509600)	Design	02/28/24	50%	09/01/25	0%	🟢	11	\$13,950,000	\$2,664,462	19%	🟢	4	
6. Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	Bid (Adv.) and Award	11/04/22	100%	07/14/24	0%	🟢	3	\$4,405,000	\$802,698	18%	🟢	1	
7. Harbor Administration Building - 1st Floor Employee Restrooms and Showers Remodel (2556200)	Construction	12/24/20	100%	06/30/23	80%	🟢	5	\$1,516,000	\$1,450,991	96%	🟢	2	
8. Liberty Hill Plaza - Change of Use Improvements (2558300)	Construction	08/14/22	100%	12/31/23	90%	🟢		\$65,000	\$11,684	18%	🟢		
12. B. 68 - Port Pilot Station HVAC Upgrade (2560900)	Construction		N/A	05/31/23	95%	🟢	7	\$172,000	\$109,317	64%	🟢	1	
13. Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	Construction		N/A	08/17/25	45%	🟢		\$1,518,682	\$369,525	24%	🟢		
15. B. 161 - Former Administration Building Remodel (2564400)	Design	09/27/24	30%	01/31/27	0%	🟢	1	\$8,250,000	\$304,857	4%	🟢	1	
16. Oracle ERP Cloud Migration (2564800)	Construction	06/30/22	100%	06/30/24	39%	🟢	2	\$28,595,134	\$3,322,500	12%	🟢	2	May PDC--Schedule and Budget change.
17. B. 161 - Floating Dock Electrical Upgrades (2566300)	Construction		N/A	07/30/23	65%	🟢	1	\$147,000	\$47,809	33%	🟢	1	
19. B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	Bid (Adv.) and Award	07/27/21	100%	12/31/25	0%	🟢	1	\$750,000	\$1,221	0%	🟢		
21. Port Pilot Radio Upgrade Project (2567800)	Construction		N/A	12/31/23	20%	🟢	1	\$1,518,571	\$342,143	23%	🟢		
24. POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	Design	07/10/23	80%	06/30/25	0%	🟡		\$5,000,000	\$273,982	5%	🟢		Project under review. May need PDC action to adjust schedule.
25. Harbor Administration Building - Third Floor Work Solutions (2571000)	Planning	10/01/25	0%	09/30/27	0%	🟢	1	\$6,610,000	\$70,820	1%	🟢		May PDC--Schedule change.
26. Port-wide Skylights Replacement (2572200)	Bid (Adv.) and Award		N/A	10/10/23	0%	🟢		\$480,000	\$0	0%	🟢		
27. B. 161 - Marine Ways Gate Modification (2572500)	Design	05/31/23	5%	09/28/24	0%	🔴		\$40,000	\$1,065	3%	🔴		Project under review. PDC action required to adjust schedule and budget.
28. B. 155A - Re-Roof and Drain Installation (2572600)	Construction	12/16/22	100%	03/31/24	1%	🟢		\$1,320,000	\$1,781	0%	🟢		
29. Harbor Administration Building - Conference Room Teleconferencing Solutions (2572800)	Bid (Adv.) and Award	02/15/23	100%	08/31/23	0%	🟢		\$50,000	\$12,815	26%	🟢		
30. Harbor Administration Building - Fifth Floor Office Enclosure (2573400)	Construction	01/15/23	100%	06/16/23	10%	🟢		\$31,500	\$3,525	11%	🟢		

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31. Harbor Administration Building - First Floor Mailroom Relocation (2574600)	Planning	05/01/24	0%	01/03/26	0%	✓	1	\$720,000	\$1,631	0%	✓		May PDC--Schedule change.
32. Harbor Administration Building - Second Floor Workspace Solutions (2574700)	Planning	05/01/24	0%	03/31/26	0%	✓	1	\$2,500,000	\$1,864	0%	✓	1	May PDC--Schedule and Budget change.
33. 272 Fries Avenue - Archives Horizontal Re-Pipe (2575000)	Bid (Adv.) and Award	04/06/23	100%	11/17/23	0%	✓		\$99,525	\$0	0%	✓		New Work Order
<b>HARBOR DEPARTMENT FACILITIES TOTAL</b>								<b>\$77,738,412</b>	<b>\$9,794,688</b>	<b>13%</b>			
<b>Miscellaneous Projects</b>													
1. POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	Construction	12/31/23	20%	06/30/24	20%	✓	1	\$3,600,000	\$1,138,634	32%	✓		
5. 1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	Design	06/30/23	91%	12/31/24	0%	✓	6	\$13,154,445	\$1,220,686	9%	✓	3	May PDC--Schedule change.
6. B. 58-60 Shed - Seismic Bracing Improvements (2555200)	Construction	03/21/19	100%	12/01/23	1%	✓	1	\$767,000	\$0	0%	✓	1	
7. South Seaside Avenue Storm Drain Restoration (2560800)	Design	06/30/23	90%	12/31/24	0%	✓	4	\$1,425,000	\$147,617	10%	✓	1	May PDC--Schedule change.
8. B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	Construction		N/A	12/30/23	2%	✓	2	\$400,000	\$9,454	2%	✓		
10. B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	Bid (Adv.) and Award		N/A	06/30/24	0%	✓	3	\$1,390,000	\$204,018	15%	✓	2	
11. Badger Avenue Bridge Gearbox Replacement (2565400)	Hold		N/A	12/31/22	7%	●	1	\$240,000	\$1,065	0%	●		
12. Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	Bid (Adv.) and Award	02/01/22	100%	12/31/25	0%	✓	1	\$14,300,000	\$0	0%	✓		
14. B. 153 - Clock Tower Water Damage Repair (2568100)	Construction	12/31/21	100%	12/31/23	35%	✓		\$1,929,500	\$437,738	23%	✓		
15. Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	Planning	07/31/26	0%	01/31/29	0%	✓	1	\$150,000,000	\$258,868	0%	✓	1	
18. 1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	Design	06/30/23	95%	12/31/24	0%	✓	2	\$2,500,000	\$83,538	3%	✓		May PDC--Schedule change.
20. Port-wide Leak Detection Expansion Program (2572300)	Design	03/31/24	40%	10/15/26	0%	✓		\$4,700,000	\$26,074	1%	✓		
21. B. 93 - Parking Deck Waterproofing Improvement (2573000)	Construction	01/31/23	100%	12/31/24	3%	✓		\$3,730,000	\$367,342	10%	✓		
22. PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	Design	06/30/23	20%	11/30/24	0%	✓	1	\$179,000	\$12,281	7%	✓		May PDC--Schedule change.
23. Badger Avenue Bridge Grating Replacement (2574000)	Bid (Adv.) and Award		N/A	03/16/24	0%	✓		\$544,442	\$0	0%	✓		
24. Badger Avenue Bridge Wire Ropes Replacement (2574100)	Bid (Adv.) and Award		N/A	03/16/24	0%	✓		\$3,100,000	\$0	0%	✓		
26. B. 189 - Underwharf Fire Sprinkler System Replacement (2574300)	Bid (Adv.) and Award	03/31/23	100%	03/31/24	0%	✓		\$600,000	\$0	0%	✓		

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27. Electrical Infrastructure Improvement Program - Preliminary Engineering and Environmental Analysis (2574200)	Planning	12/07/24	0%	06/30/35	0%	✓		\$10,000,000	\$0	0%	✓		
28. B. 55 - Fire Door Curtain (2575100)	Bid (Adv.) and Award		N/A	08/07/23	0%	✓		\$57,350	\$0	0%	✓		New Work Order
<b>MISCELLANEOUS PROJECTS TOTAL</b>								<b>\$212,616,737</b>	<b>\$3,907,314</b>	<b>2%</b>			
<b>Unallocated Capital Improvement Program Fund</b>													